



BAUCHI STATE OF NIGERIA



APPROVED BUDGET

2021



Bauchi State of Nigeria Approved 2021 Budget

Section

1. Issue and appropriation of (**₦213,914,559,427:00**) from the Consolidated Revenue Fund of the State for 2021.
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APPROPRIATION LAW 2021

A LAW TO AUTHORIZE THE ISSUE FROM THE CONSOLIDATED REVENUE FUND OF THE STATE THE TOTAL SUM OF TWO HUNDRED AND THIRTEEN BILLION, NINE HUNDRED AND FOURTEEN MILLION, FIVE HUNDRED AND FIFTY-NINE THOUSAND, FOUR HUNDRED AND TWENTY-SEVEN NAIRA (₦213,914,559,427:00) ONLY, OF WHICH NINETY TWO BILLION NINE HUNDRED AND NINETY FOUR MILLION NINE HUNDRED AND SEVENTY ONE THOUSAND SIX HUNDRED AND FIFTY FIVE NAIRA ONLY (N92,994,971,655.00) IS, ON RECURRENT EXPENDITURE WHILE THE BALANCE OF ONE HUNDRED AND TWENTY BILLION NINE HUNDRED AND NINETEEN MILLION FIVE HUNDRED AND EIGHTY SEVEN THOUSAND SEVEN HUNDRED AND SEVENTY THREE NAIRA (120,919,587,773.00) ONLY, IS FOR CAPITAL EXPENDITURE FOR THE YEAR ENDING 31ST DAY OF DECEMBER, 2021.

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

Issue and Appropriation of (₦213,914,559,427:00) from the Consolidated Revenue Fund for 2021

- (1) The Accountant-General of the State shall, when authorized to do so by warrants payout of the consolidated Revenue Fund of the State during the year ending on the 31st of December, 2021, the sum specified by the warrants, not exceeding in the aggregate Of ***Two Hundred and thirteen Billion Nine Hundred and Fourteen Million Five Hundred and Fifty Nine Thousand Four Hundred and Twenty Seven Naira (₦213,914,559,427.00) only.***
- (2) The amount mentioned in **Sub-Section (1)** of this section is hereby appropriated to the heads of expenditure as specified in the schedule to this Law.

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

Release of funds from the Consolidated Revenue Fund:

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

Virement:

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

Corrigendum

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

Authorization

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

Due Process Certification

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

**Information on
Internally generated revenue**

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

Interpretation: 4. For the purpose of this Law the term "*schedule*" includes the detailed estimates of expenditure.

Short Title: 5. This Law may be cited as the Appropriation Law 2021.

2021 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
<p><i>This Law may be cited as the Appropriation Law 2021.</i></p>	<p>A Law to authorize the issue from the Consolidated Revenue Fund of the State the total sum of Two Hundred and Thirteen Billion, Nine Hundred and Fourteen Million, Five Hundred and Fifty Nine Thousand, Four Hundred and Twenty-Seven Naira (N213,914,559,427:00) only, of which Ninety-Two Billion, Nine Hundred and Ninety Four Million, Nine Hundred and Seventy One Thousand Six Hundred and Fifty Five Naira (N92,994,971,655.00) only is for recurrent expenditure while the balance of One Hundred and Twenty Billion, Nine Hundred and Nineteen Million, Five Hundred and Eighty Seven Thousand, Seven Hundred and Seventy-Three Naira (N120,919,587,773:00) only, is for the capital expenditure for the year ending 31st day of December, 2021.</p>	<p>This Law seeks to provide for the issue from the Consolidated Revenue Fund of the State the sum of N213,914,559, 427:00 only to enable the State Government continue with its Developmental Project.</p>	<p>29th December, 2020.</p>	

Bauchi State Government 2021 Approved Budget Summary

Item	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Opening Balance	17,715,817,337.00		25,332,749,651.90
Recurrent Revenue	60,583,496,620.26	67,307,194,016.88	126,797,091,114.95
Statutory Allocation	31,600,805,802.00	35,921,154,277.75	86,371,234,673.00
VAT	14,825,268,874.00	15,013,228,891.24	16,340,267,580.95
Internal Revenue	14,157,421,944.26	13,537,414,021.31	24,085,588,861.00
Other Federation Account	-	2,835,396,826.58	-
Other Revenue	-	-	0
Recurrent Expenditure	68,845,086,535.40	53,423,589,760.38	92,994,971,654.31
Personnel	29,229,087,030.00	22,408,715,422.28	32,380,874,939.48
Overheads	24,653,636,744.56	16,750,624,553.53	29,188,990,432.11
Social Benefits	6,394,728,377.14	4,808,552,277.66	9,682,502,475.00
Grants and Subsidies	1,265,034,387.00	982,765,536.00	2,079,329,750.00
Debt Service	7,302,599,996.71	8,472,931,970.91	19,663,274,057.72
Transfer to Capital Account	9,454,227,421.86	13,883,604,256.50	59,134,869,112.54
Capital Receipts	51,552,231,423.16	18,257,798,768.36	61,784,718,660.14
Grants	22,565,896,273.18	6,368,842,044.10	20,899,230,530.50
Loans	23,327,584,092.72	10,148,290,251.64	33,224,137,760.00
Other Capital Receipts	5,658,751,057.26	1,740,666,472.62	7,661,350,369.64
Capital Expenditure	61,006,458,845.01	31,854,514,362.23	120,919,587,772.68
Total Revenue (including OB)	129,851,545,380.42	85,564,992,785.24	213,914,559,426.99
Total Expenditure	129,851,545,380.42	85,278,104,122.61	213,914,559,426.99
Closing Balance	-	286,888,662.63	-

Bauchi State Government 2021 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	42,063,377,414.48	50,931,594,239.83	92,994,971,654.31	120,919,587,772.68	213,914,559,426.99
1000000000	ADMINISTRATION SECTOR	12,813,169,623.79	14,170,379,144.18	26,983,548,767.97	5,027,822,076.76	32,011,370,844.73
1110000000	GOVERNMENT HOUSE	85,479,814.04	2,796,474,619.00	2,881,954,433.04	347,050,000.00	3,229,004,433.04
11100100100	GOVERNMENT HOUSE	72,556,048.00	1,872,351,250.00	1,944,907,298.00	-	1,944,907,298.00
11100100200	DEPUTY GOVERNOR'S OFFICE	12,923,766.04	499,623,369.00	512,547,135.04	20,000,000.00	532,547,135.04
11100300100	STATE BOUNDARY COMMISSION	-	37,000,000.00	37,000,000.00	47,700,000.00	84,700,000.00
11101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	-	103,500,000.00	103,500,000.00	79,350,000.00	182,850,000.00
11110500100	OFFICE OF THE CHIEF OF STAFF	-	284,000,000.00	284,000,000.00	200,000,000.00	484,000,000.00
1610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	285,787,282.32	7,493,519,221.00	7,779,306,503.32	1,988,872,760.00	9,768,179,263.32
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	194,631,139.84	6,351,369,221.00	6,546,000,360.84	904,772,760.00	7,450,773,120.84
16100300100	STATE EMERGENCY MANAGEMENT AGENCY	5,052,513.80	414,900,000.00	419,952,513.80	120,000,000.00	539,952,513.80
16100400100	SUSTAINABLE DEVELOPMENT GOALS	-	68,300,000.00	68,300,000.00	-	68,300,000.00
16100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	-	39,050,000.00	39,050,000.00	289,100,000.00	328,150,000.00
16100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	-	430,250,000.00	430,250,000.00	515,500,000.00	945,750,000.00
16100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	-	76,900,000.00	76,900,000.00	-	76,900,000.00
16100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	86,103,628.68	112,750,000.00	198,853,628.68	159,500,000.00	358,353,628.68
1120000000	BAUCHI STATE HOUSE OF ASSEMBLY	478,467,485.12	2,412,445,867.00	2,890,913,352.12	232,217,316.76	3,123,130,668.88
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	478,467,485.12	2,366,604,532.00	2,845,072,017.12	130,250,000.00	2,975,322,017.12
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	-	45,841,335.00	45,841,335.00	101,967,316.76	147,808,651.76
1230000000	MINISTRY OF INFORMATION AND COMMUNICATION	371,213,327.14	367,566,860.00	738,780,187.14	1,287,950,000.00	2,026,730,187.14
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	94,732,452.07	53,520,000.00	148,252,452.07	924,000,000.00	1,072,252,452.07
12300200100	STATE TELEVISION (BATV)	77,145,658.38	43,711,000.00	120,856,658.38	-	120,856,658.38
12300300100	STATE RADIO CORP. (BRC)	113,803,937.22	151,150,000.00	264,953,937.22	-	264,953,937.22
12300400100	BUREAU FOR INFORMATION TECHNOLOGY	85,531,279.47	119,185,860.00	204,717,139.47	363,950,000.00	568,667,139.47
1250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	10,708,182,548.00	468,296,285.18	11,176,478,833.18	170,000,000.00	11,346,478,833.18
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,189,411,252.00	448,217,585.18	1,637,628,837.18	170,000,000.00	1,807,628,837.18
12500200100	BAUCHI STATE PENSION BOARD	9,512,155,408.00	5,416,700.00	9,517,572,108.00	-	9,517,572,108.00
12500300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	14,662,000.00	21,277,888.00	-	21,277,888.00
1400000000	OFFICE OF STATE AUDITOR GENERAL	371,662,050.11	158,000,000.00	529,662,050.11	122,900,000.00	652,562,050.11
14000100100	OFFICE OF STATE AUDITOR GENERAL	231,385,051.59	86,300,000.00	317,685,051.59	102,900,000.00	420,585,051.59
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	140,276,998.52	71,700,000.00	211,976,998.52	20,000,000.00	231,976,998.52
1470000000	SERVICE COMMISSIONS	28,805,192.64	63,837,810.00	92,643,002.64	161,872,000.00	254,515,002.64
14700100100	CIVIL SERVICE COMMISSION	14,195,930.15	25,337,810.00	39,533,740.15	51,460,000.00	90,993,740.15

14700200100	LOCAL GOVERNMENT SERVICE COMMISSION	14,609,262.50	38,500,000.00	53,109,262.50	110,412,000.00	163,521,262.50
14900000000	STATE INDEPENDENT ELECTORAL COMMISSION	28,629,250.69	22,734,250.00	51,363,500.69	42,000,000.00	93,363,500.69
14900100100	STATE INDEPENDENT ELECTORAL COMMISSION	28,629,250.69	22,734,250.00	51,363,500.69	42,000,000.00	93,363,500.69
15400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	454,942,673.73	359,843,928.00	814,786,601.73	404,960,000.00	1,219,746,601.73
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	340,091,569.00	232,500,000.00	572,591,569.00	324,500,000.00	897,091,569.00
15400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	28,814,160.00	125,976,878.00	-	125,976,878.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	7,496,738.73	55,760,775.00	63,257,513.73	55,000,000.00	118,257,513.73
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	10,191,648.00	42,768,993.00	52,960,641.00	25,460,000.00	78,420,641.00
16700000000	MINISTRY OF SPECIAL DUTIES	-	27,660,304.00	27,660,304.00	270,000,000.00	297,660,304.00
16700100100	MINISTRY OF SPECIAL DUTIES	-	27,660,304.00	27,660,304.00	270,000,000.00	297,660,304.00
20000000000	ECONOMIC SECTOR	5,632,739,795.36	28,224,009,100.88	33,856,748,896.23	65,067,767,321.11	98,924,516,217.34
21500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,945,895,605.23	348,296,408.00	2,294,192,013.23	10,277,068,088.00	12,571,260,101.23
21500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,038,396,262.07	258,871,000.00	1,297,267,262.07	8,283,850,000.00	9,581,117,262.07
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	402,327,936.00	24,900,000.00	427,227,936.00	1,282,549,450.00	1,709,777,386.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	40,492,414.41	23,900,000.00	64,392,414.41	604,600,000.00	668,992,414.41
21500400100	GALAMBI RANCHING COMPANY	55,085,621.28	9,895,208.00	64,980,829.28	38,460,000.00	103,440,829.28
21500700100	COLLEGE OF AGRICULTURE	409,593,371.47	30,730,200.00	440,323,571.47	67,608,638.00	507,932,209.47
22000000000	MINISTRY OF FINANCE-HQTRS	1,412,719,922.12	22,710,457,519.88	24,123,177,442.00	2,831,750,000.00	26,954,927,442.00
22000100100	MINISTRY OF FINANCE-HQTRS	232,317,156.55	21,193,393,339.67	21,425,710,496.22	2,141,000,000.00	23,566,710,496.22
22000200100	DEBT MANAGEMENT OFFICE	42,514,396.81	30,550,000.00	73,064,396.81	6,650,000.00	79,714,396.81
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	730,606,181.00	785,800,000.00	1,516,406,181.00	426,600,000.00	1,943,006,181.00
22000800100	BOARD OF INTERNAL REVENUE - STATE	407,282,187.76	700,714,180.21	1,107,996,367.97	257,500,000.00	1,365,496,367.97
22200000000	MIN OF COMMERCE AND INDUSTRY	250,999,776.58	74,555,342.00	325,555,118.58	5,357,708,000.00	5,683,263,118.58
22200100100	MIN OF COMMERCE AND INDUSTRY	183,234,560.33	54,412,342.00	237,646,902.33	1,481,708,000.00	1,719,354,902.33
22205100100	COOPERATIVES AND SME DEVELOPMENT	67,765,216.25	20,143,000.00	87,908,216.25	3,876,000,000.00	3,963,908,216.25
22800000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,877,412.32	61,979,550.00	110,856,962.32	825,000,000.00	935,856,962.32
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,877,412.32	61,979,550.00	110,856,962.32	825,000,000.00	935,856,962.32
23200000000	MINISTRY OF NATURAL RESOURCES	-	46,780,000.00	46,780,000.00	2,481,910,000.00	2,528,690,000.00
23200100100	MINISTRY OF NATURAL RESOURCES	-	46,780,000.00	46,780,000.00	2,481,910,000.00	2,528,690,000.00
23400000000	MINISTRY OF WORKS AND TRANSPORT	607,731,941.44	371,475,991.00	979,207,932.44	12,832,467,800.00	13,811,675,732.44
23400100100	MINISTRY OF WORKS AND TRANSPORT	545,531,941.44	252,855,991.00	798,387,932.44	12,728,000,000.00	13,526,387,932.44
23400300100	BAUCHI ROADS AND TRAFFIC AGENCY	62,200,000.00	118,620,000.00	180,820,000.00	104,467,800.00	285,287,800.00
23600000000	MINISTRY OF TOURISM AND CULTURE	218,204,015.87	83,409,290.00	301,613,305.87	187,818,560.00	489,431,865.87
23600100100	MINISTRY OF TOURISM AND CULTURE	196,039,344.80	41,119,290.00	237,158,634.80	187,818,560.00	424,977,194.80
23600200100	BAUCHI STATE TOURISM BOARD	22,164,671.07	42,290,000.00	64,454,671.07	-	64,454,671.07
26000000000	MINISTRY OF LANDS AND SURVEY	152,199,997.95	119,950,000.00	272,149,997.95	4,030,038,730.27	4,302,188,728.22
26000100100	MINISTRY OF LANDS AND SURVEY	152,199,997.95	119,950,000.00	272,149,997.95	4,030,038,730.27	4,302,188,728.22

2560000000	MINISTRY OF ENVIRONMENT AND HOUSING	610,896,686.96	172,390,000.00	783,286,686.96	15,574,656,142.86	16,357,942,829.82
25600100100	MINISTRY OF ENVIRONMENT AND HOUSING	158,818,753.84	17,930,000.00	176,748,753.84	14,888,799,000.00	15,065,547,753.84
25600200100	BASEPA	452,077,933.12	154,460,000.00	606,537,933.12	685,857,142.86	1,292,395,075.98
2380000000	STATE PLANNING COMMISSION	87,553,159.00	4,126,065,000.00	4,213,618,159.00	1,207,300,000.00	5,420,918,159.00
23800100100	STATE PLANNING COMMISSION	87,553,159.00	4,126,065,000.00	4,213,618,159.00	1,207,300,000.00	5,420,918,159.00
2520000000	MINISTRY OF WATER RESOURCES	297,661,277.89	108,650,000.00	406,311,277.89	9,462,049,999.98	9,868,361,277.87
25200100100	MINISTRY OF WATER RESOURCES	54,868,127.89	20,000,000.00	74,868,127.89	299,500,000.00	374,368,127.89
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	189,302,166.00	53,900,000.00	243,202,166.00	5,359,999,999.98	5,603,202,165.98
25200300100	RUWASSA	53,490,984.00	34,750,000.00	88,240,984.00	3,802,550,000.00	3,890,790,984.00
3000000000	LAW AND JUSTICE	3,280,686,170.75	1,386,583,644.19	4,667,269,814.94	2,151,200,000.00	6,818,469,814.94
3180000000	JUDICIAL SERVICE COMMISSION	74,416,603.00	53,619,024.00	128,035,627.00	237,200,000.00	365,235,627.00
31800100100	JUDICIAL SERVICE COMMISSION	74,416,603.00	53,619,024.00	128,035,627.00	237,200,000.00	365,235,627.00
3260000000	MINISTRY OF JUSTICE	3,206,269,567.75	1,332,964,620.19	4,539,234,187.94	1,914,000,000.00	6,453,234,187.94
32600100100	MINISTRY OF JUSTICE	129,552,159.66	631,206,558.00	760,758,717.66	18,500,000.00	779,258,717.66
32605100100	THE JUDICIARY	1,898,436,688.00	598,122,605.19	2,496,559,293.19	1,189,500,000.00	3,686,059,293.19
32605300100	SHARIA COURT OF APPEAL	1,178,280,720.09	103,635,457.00	1,281,916,177.09	706,000,000.00	1,987,916,177.09
4000000000	REGIONAL SECTOR	111,991,435.33	188,500,000.00	300,491,435.33	12,930,224,392.00	13,230,715,827.33
4580000000	STATE DEVELOPMENT BOARD	111,991,435.33	188,500,000.00	300,491,435.33	12,930,224,392.00	13,230,715,827.33
45802100100	STATE DEVELOPMENT BOARD	111,991,435.33	188,500,000.00	300,491,435.33	12,930,224,392.00	13,230,715,827.33
5000000000	SOCIAL SECTOR	20,224,790,389.26	6,962,122,350.58	27,186,912,739.84	35,742,573,982.81	62,929,486,722.65
5140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	24,600,143.80	398,140,558.00	422,740,701.80	85,000,000.00	507,740,701.80
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	24,600,143.80	398,140,558.00	422,740,701.80	85,000,000.00	507,740,701.80
5170000000	MINISTRY OF EDUCATION	11,352,807,854.19	3,245,151,662.74	14,597,959,516.92	18,038,184,714.14	32,636,144,231.06
51700100100	MINISTRY OF EDUCATION	4,423,817,903.71	1,541,900,000.00	5,965,717,903.71	4,640,900,000.00	10,606,617,903.71
51700300100	STATE UNIVERSAL BASIC EDUCATION	102,068,104.71	365,800,000.00	467,868,104.71	9,462,204,674.00	9,930,072,778.71
51701100100	AGENCY FOR NOMADIC EDUCATION	222,723,304.00	11,667,170.00	234,390,474.00	94,860,000.14	329,250,474.14
51706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	386,462,664.71	234,500,000.00	620,962,664.71	67,000,000.00	687,962,664.71
51705400100	TEACHERS' SERVICE COMMISSION	11,655,395.92	33,650,000.00	45,305,395.92	26,200,000.00	71,505,395.92
51705600100	STATE SCHOLARSHIP BOARD	10,990,768.82	169,559,207.00	180,549,975.82	9,140,040.00	189,690,015.82
51702100100	STATE UNIVERSITY	972,568,751.88	186,121,135.74	1,158,689,887.62	1,537,000,000.00	2,695,689,887.62
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,925,525,010.00	129,240,500.00	2,054,765,510.00	608,000,000.00	2,662,765,510.00
51706800100	A.D. RUFAl CLIS, MISAU	1,021,463,237.20	98,513,650.00	1,119,976,887.20	65,080,000.00	1,185,056,887.20
51701800100	A.T.A. POLYTECHNIC, BAUCHI	1,479,129,234.36	277,700,000.00	1,756,829,234.36	727,000,000.00	2,483,829,234.36
51700800100	STATE LIBRARY BOARD	212,693,734.92	15,700,000.00	228,393,734.92	78,000,000.00	306,393,734.92
51706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	110,365,644.00	62,800,000.00	173,165,644.00	116,800,000.00	289,965,644.00
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	473,344,099.96	118,000,000.00	591,344,099.96	606,000,000.00	1,197,344,099.96
5210000000	MINISTRY OF HEALTH	8,183,232,321.80	2,238,257,541.84	10,421,489,863.64	14,991,279,268.67	25,412,769,132.31
52100100100	MINISTRY OF HEALTH	1,105,961,341.00	792,805,000.00	1,898,766,341.00	4,364,672,202.68	6,263,438,543.68

52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	817,673,520.00	319,064,878.00	1,136,738,398.00	4,907,307,256.83	6,044,045,654.83
52110200100	HOSPITALS MANAGEMENT BOARD	5,267,984,029.57	239,893,000.00	5,507,877,029.57	11,150,000.00	5,519,027,029.57
52110400100	COLLEGE OF NURSING AND MIDWIFERY	94,029,342.00	49,475,000.00	143,504,342.00	637,540,763.00	781,045,105.00
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	163,414,327.00	110,100,000.00	273,514,327.00	380,000,000.00	653,514,327.00
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	17,032,500.00	238,600,000.00	255,632,500.00	925,787,500.00	1,181,420,000.00
52111500100	SPECIALIST HOSPITAL BAUCHI	606,392,131.23	249,600,000.00	855,992,131.23	629,300,000.00	1,485,292,131.23
52111600100	BACATMA	110,745,131.00	9,900,170.00	120,645,301.00	543,046,414.00	663,691,715.00
52100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	-	211,110,211.84	211,110,211.84	2,163,073,532.16	2,374,183,744.00
52111700100	BAUCHI STATE HEALTH TRUST FUND	-	17,709,282.00	17,709,282.00	429,401,600.00	447,110,882.00
53900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	603,564,626.78	710,393,838.00	1,313,958,464.78	1,456,750,000.00	2,770,708,464.78
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	49,562,213.88	200,790,000.00	250,352,213.88	437,250,000.00	687,602,213.88
53900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	26,474,238.33	297,972,838.00	324,447,076.33	1,002,500,000.00	1,326,947,076.33
53900300100	STATE SPORTS COUNCIL	305,628,174.57	81,770,000.00	387,398,174.57	14,500,000.00	401,898,174.57
53900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	221,900,000.00	129,861,000.00	351,761,000.00	2,500,000.00	354,261,000.00
55100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,585,442.70	370,178,750.00	430,764,192.70	1,171,360,000.00	1,602,124,192.70
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,585,442.70	370,178,750.00	430,764,192.70	1,171,360,000.00	1,602,124,192.70

Bauchi State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Revenue</i>	<i>112,135,728,043.42</i>	<i>85,564,992,785.24</i>	<i>188,581,809,775.09</i>
1000000000	ADMINISTRATION SECTOR	1,118,987,500.00	13,428,600.00	1,221,850,200.00
1110000000	GOVERNMENT HOUSE	-	-	3,000,000.00
11101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	-	-	3,000,000.00
1610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	1,065,370,000.00	5,225,000.00	1,060,000,000.00
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	255,370,000.00	5,225,000.00	10,000,000.00
16100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	560,000,000.00	-	380,000,000.00
16100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	250,000,000.00	-	670,000,000.00
1120000000	BAUCHI STATE HOUSE OF ASSEMBLY	2,250,000.00	-	2,250,000.00
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	2,250,000.00	-	2,250,000.00
1230000000	MINISTRY OF INFORMATION AND COMMUNICATION	44,937,500.00	7,588,600.00	42,050,200.00
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	22,937,500.00	2,270,000.00	15,100,000.00
12300200100	STATE TELEVISION (BATV)	11,000,000.00	2,659,300.00	11,000,000.00
12300300100	STATE RADIO CORP. (BRC)	11,000,000.00	2,659,300.00	15,950,200.00
1400000000	OFFICE OF STATE AUDITOR GENERAL	1,030,000.00	585,000.00	1,650,000.00
14000100100	OFFICE OF STATE AUDITOR GENERAL	780,000.00	530,000.00	900,000.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	250,000.00	55,000.00	750,000.00
1470000000	SERVICE COMMISSIONS	350,000.00	-	104,900,000.00
14700100100	CIVIL SERVICE COMMISSION	250,000.00	-	350,000.00
14700200100	LOCAL GOVERNMENT SERVICE COMMISSION	100,000.00	-	104,550,000.00
1490000000	STATE INDEPENDENT ELECTORAL COMMISSION	1,000,000.00	30,000.00	-
14900100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,000,000.00	30,000.00	-
1540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	4,050,000.00	-	8,000,000.00
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	4,000,000.00	-	8,000,000.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	50,000.00	-	-
2000000000	ECONOMIC SECTOR	93,165,586,607.76	77,148,230,702.88	167,533,677,228.95
2150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,946,247,375.00	51,102,200.00	4,442,002,336.00
21500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,600,884,300.00	21,544,000.00	3,473,528,950.00

21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	300,000,000.00	-	913,185,000.00
21500400100	GALAMBI RANCHING COMPANY	900,000.00	746,000.00	550,000.00
21500700100	COLLEGE OF AGRICULTURE	44,463,075.00	28,812,200.00	54,738,386.00
22000000000	MINISTRY OF FINANCE-HQTRS	73,328,049,617.76	71,227,097,638.10	145,824,381,797.95
22000100100	MINISTRY OF FINANCE-HQTRS	7,000,000,000.00	2,946,291,350.35	17,825,952,760.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	56,860,772,462.76	59,743,165,293.13	112,216,429,037.95
22000800100	BOARD OF INTERNAL REVENUE - STATE	9,467,277,155.00	8,537,640,994.62	15,782,000,000.00
22200000000	MIN OF COMMERCE AND INDUSTRY	1,587,896,953.00	1,940,000.00	3,160,814,094.50
22200100100	MIN OF COMMERCE AND INDUSTRY	874,684,158.00	1,940,000.00	910,114,094.50
22205100100	COOPERATIVES AND SME DEVELOPMENT	713,212,795.00	-	2,250,700,000.00
22800000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	50,000.00	-	-
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	50,000.00	-	-
23400000000	MINISTRY OF WORKS AND TRANSPORT	31,614,000.00	4,645,480.00	141,199,000.50
23400100100	MINISTRY OF WORKS AND TRANSPORT	31,614,000.00	4,645,480.00	31,549,000.00
23400300100	BAUCHI ROADS AND TRAFFIC AGENCY	-	-	109,650,000.50
23600000000	MINISTRY OF TOURISM AND CULTURE	64,765,000.00	56,192,731.91	65,100,000.00
23600100100	MINISTRY OF TOURISM AND CULTURE	64,765,000.00	56,192,731.91	65,100,000.00
26000000000	MINISTRY OF LANDS AND SURVEY	66,000,000.00	17,369,773.22	3,222,850,000.00
26000100100	MINISTRY OF LANDS AND SURVEY	66,000,000.00	17,369,773.22	3,222,850,000.00
25600000000	MINISTRY OF ENVIRONMENT AND HOUSING	6,251,949,940.00	511,500.00	6,107,330,000.00
25600100100	MINISTRY OF ENVIRONMENT AND HOUSING	6,250,500,000.00	-	6,100,300,000.00
25600200100	BASEPA	1,449,940.00	511,500.00	7,030,000.00
23800000000	STATE PLANNING COMMISSION	2,975,000,000.00	-	1,500,000,000.00
23800100100	STATE PLANNING COMMISSION	2,975,000,000.00	-	1,500,000,000.00
25200000000	MINISTRY OF WATER RESOURCES	6,914,013,722.00	5,789,371,379.65	3,070,000,000.00
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	5,281,567,747.00	5,007,195,164.65	2,150,000,000.00
25200300100	RUWASSA	1,632,445,975.00	782,176,215.00	920,000,000.00
30000000000	LAW AND JUSTICE	54,369,960.00	34,210,989.00	82,330,000.00
31800000000	JUDICIAL SERVICE COMMISSION	-	233,700.00	230,000.00
31800100100	JUDICIAL SERVICE COMMISSION	-	233,700.00	230,000.00
32600000000	MINISTRY OF JUSTICE	54,369,960.00	33,977,289.00	82,100,000.00
32600100100	MINISTRY OF JUSTICE	20,000,000.00	7,075,000.00	20,000,000.00
32605100100	THE JUDICIARY	20,876,070.00	20,990,234.00	42,100,000.00

32605300100	SHARIA COURT OF APPEAL	13,493,890.00	5,912,055.00	20,000,000.00
40000000000	REGIONAL SECTOR	11,580,720.00	3,008,655.00	31,000,000.00
45800000000	STATE DEVELOPMENT BOARD	11,580,720.00	3,008,655.00	31,000,000.00
45802100100	STATE DEVELOPMENT BOARD	11,580,720.00	3,008,655.00	31,000,000.00
50000000000	SOCIAL SECTOR	17,785,203,255.66	8,366,113,838.36	19,712,952,346.14
51700000000	MINISTRY OF EDUCATION	7,635,281,728.56	5,271,791,265.88	10,764,339,093.00
51700100100	MINISTRY OF EDUCATION	3,832,031,206.88	799,940,206.48	61,000,000.00
51700300100	STATE UNIVERSAL BASIC EDUCATION	1,185,000,000.00	2,458,820,000.00	6,733,664,674.00
51706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	50,000.00	-	-
51705400100	TEACHERS' SERVICE COMMISSION	750,000.00	-	3,500,000.00
51705600100	STATE SCHOLARSHIP BOARD	100,000.00	-	100,000.00
51702100100	STATE UNIVERSITY	671,173,721.00	1,578,067,130.30	2,322,208,419.00
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	424,846,750.00	346,491,984.10	641,436,000.00
51706800100	A.D. RUFAI CLIS, MISAU	500,000.00	53,500,000.00	124,250,000.00
51701800100	A.T.A. POLYTECHNIC, BAUCHI	571,080,050.68	-	753,180,000.00
51706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	117,500,000.00	-	75,000,000.00
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	832,250,000.00	34,971,945.00	50,000,000.00
52100000000	MINISTRY OF HEALTH	6,323,282,081.35	2,343,939,072.48	5,962,889,503.14
52100100100	MINISTRY OF HEALTH	2,550,000.00	535,000.00	2,550,000.00
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,978,845,610.84	1,394,575,530.16	2,481,184,939.50
52110200100	HOSPITALS MANAGEMENT BOARD	50,000.00	-	-
52110400100	COLLEGE OF NURSING AND MIDWIFERY	40,680,075.50	400,000.00	51,500,000.00
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	342,500,000.00	9,000,000.00	107,000,000.00
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	394,318,750.00	860,000,000.00	417,887,500.00
52111500100	SPECIALIST HOSPITAL BAUCHI	19,318,750.00	-	19,300,000.00
52111600100	BACATMA	156,318,750.00	6,325,750.00	386,620,113.00
52100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	933,750,500.00	-	2,194,183,744.00
52111700100	BAUCHI STATE HEALTH TRUST FUND	454,949,645.01	73,102,792.32	302,663,206.64
53900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	787,462,630.00	15,898,500.00	943,185,000.00
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,280,000.00	2,094,500.00	700,000.00
53900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	780,486,630.00	10,911,000.00	933,185,000.00
53900300100	STATE SPORTS COUNCIL	4,696,000.00	703,000.00	1,300,000.00

53900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	-	2,190,000.00	8,000,000.00
55100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	3,039,176,815.75	734,485,000.00	2,042,538,750.00
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	3,039,176,815.75	734,485,000.00	2,042,538,750.00

Bauchi State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>60,583,496,620.26</i>	<i>67,307,194,016.88</i>	<i>126,797,091,114.95</i>
10000000000	ADMINISTRATION SECTOR	58,987,500.00	13,428,600.00	67,350,200.00
11100000000	GOVERNMENT HOUSE	-	-	3,000,000.00
11101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	-	-	3,000,000.00
16100000000	GOVERNOR'S OFFICE (SSG's OFFICE)	5,370,000.00	5,225,000.00	10,000,000.00
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	5,370,000.00	5,225,000.00	10,000,000.00
11200000000	BAUCHI STATE HOUSE OF ASSEMBLY	2,250,000.00	-	2,250,000.00
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	2,250,000.00	-	2,250,000.00
12300000000	MINISTRY OF INFORMATION AND COMMUNICATION	44,937,500.00	7,588,600.00	42,050,200.00
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	22,937,500.00	2,270,000.00	15,100,000.00
12300200100	STATE TELEVISION (BATV)	11,000,000.00	2,659,300.00	11,000,000.00
12300300100	STATE RADIO CORP. (BRC)	11,000,000.00	2,659,300.00	15,950,200.00
14000000000	OFFICE OF STATE AUDITOR GENERAL	1,030,000.00	585,000.00	1,650,000.00
14000100100	OFFICE OF STATE AUDITOR GENERAL	780,000.00	530,000.00	900,000.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	250,000.00	55,000.00	750,000.00
14700000000	SERVICE COMMISSIONS	350,000.00	-	400,000.00
14700100100	CIVIL SERVICE COMMISSION	250,000.00	-	350,000.00
14700200100	LOCAL GOVERNMENT SERVICE COMMISSION	100,000.00	-	50,000.00
14900000000	STATE INDEPENDENT ELECTORAL COMMISSION	1,000,000.00	30,000.00	-
14900100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,000,000.00	30,000.00	-
15400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	4,050,000.00	-	8,000,000.00
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	4,000,000.00	-	8,000,000.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	50,000.00	-	-
20000000000	ECONOMIC SECTOR	59,951,769,740.26	66,142,212,972.88	125,832,644,914.95

2150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	311,247,375.00	36,102,200.00	418,817,336.00
21500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	265,884,300.00	6,544,000.00	363,528,950.00
21500400100	GALAMBI RANCHING COMPANY	900,000.00	746,000.00	550,000.00
21500700100	COLLEGE OF AGRICULTURE	44,463,075.00	28,812,200.00	54,738,386.00
2200000000	MINISTRY OF FINANCE-HQTRS	59,150,829,267.26	66,012,806,287.75	121,916,534,483.95
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	49,683,552,112.26	57,475,165,293.13	106,134,534,483.95
22000800100	BOARD OF INTERNAL REVENUE - STATE	9,467,277,155.00	8,537,640,994.62	15,782,000,000.00
2220000000	MIN OF COMMERCE AND INDUSTRY	265,314,158.00	1,940,000.00	210,814,094.50
22200100100	MIN OF COMMERCE AND INDUSTRY	264,684,158.00	1,940,000.00	210,114,094.50
22205100100	COOPERATIVES AND SME DEVELOPMENT	630,000.00	-	700,000.00
2280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	50,000.00	-	-
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	50,000.00	-	-
2340000000	MINISTRY OF WORKS AND TRANSPORT	31,614,000.00	4,645,480.00	141,199,000.50
23400100100	MINISTRY OF WORKS AND TRANSPORT	31,614,000.00	4,645,480.00	31,549,000.00
23400300100	BAUCHI ROADS AND TRAFFIC AGENCY	-	-	109,650,000.50
2360000000	MINISTRY OF TOURISM AND CULTURE	64,765,000.00	56,192,731.91	65,100,000.00
23600100100	MINISTRY OF TOURISM AND CULTURE	64,765,000.00	56,192,731.91	65,100,000.00
2600000000	MINISTRY OF LANDS AND SURVEY	66,000,000.00	17,369,773.22	2,922,850,000.00
26000100100	MINISTRY OF LANDS AND SURVEY	66,000,000.00	17,369,773.22	2,922,850,000.00
2560000000	MINISTRY OF ENVIRONMENT AND HOUSING	1,949,940.00	511,500.00	7,330,000.00
25600100100	MINISTRY OF ENVIRONMENT AND HOUSING	500,000.00	-	300,000.00
25600200100	BASEPA	1,449,940.00	511,500.00	7,030,000.00
2520000000	MINISTRY OF WATER RESOURCES	60,000,000.00	12,645,000.00	150,000,000.00
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	60,000,000.00	12,645,000.00	150,000,000.00
3000000000	LAW AND JUSTICE	54,369,960.00	34,210,989.00	82,330,000.00
3180000000	JUDICIAL SERVICE COMMISSION	-	233,700.00	230,000.00
31800100100	JUDICIAL SERVICE COMMISSION	-	233,700.00	230,000.00
3260000000	MINISTRY OF JUSTICE	54,369,960.00	33,977,289.00	82,100,000.00
32600100100	MINISTRY OF JUSTICE	20,000,000.00	7,075,000.00	20,000,000.00
32605100100	THE JUDICIARY	20,876,070.00	20,990,234.00	42,100,000.00
32605300100	SHARIA COURT OF APPEAL	13,493,890.00	5,912,055.00	20,000,000.00
4000000000	REGIONAL SECTOR	11,580,720.00	3,008,655.00	31,000,000.00
4580000000	STATE DEVELOPMENT BOARD	11,580,720.00	3,008,655.00	31,000,000.00

45802100100	STATE DEVELOPMENT BOARD	11,580,720.00	3,008,655.00	31,000,000.00
50000000000	SOCIAL SECTOR	506,788,700.00	1,114,332,800.00	783,766,000.00
51700000000	MINISTRY OF EDUCATION	456,026,750.00	239,410,300.00	733,466,000.00
51700100100	MINISTRY OF EDUCATION	6,690,000.00	2,067,000.00	21,000,000.00
51700300100	STATE UNIVERSAL BASIC EDUCATION	15,000,000.00	8,820,000.00	23,000,000.00
51706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	50,000.00	-	-
51705400100	TEACHERS' SERVICE COMMISSION	750,000.00	-	3,500,000.00
51705600100	STATE SCHOLARSHIP BOARD	100,000.00	-	100,000.00
51702100100	STATE UNIVERSITY	109,750,000.00	162,225,200.00	217,000,000.00
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	124,846,750.00	12,798,100.00	183,436,000.00
51706800100	A.D. RUFAI CLIS, MISAU	500,000.00	53,500,000.00	124,250,000.00
51701800100	A.T.A. POLYTECHNIC, BAUCHI	116,090,000.00	-	161,180,000.00
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	82,250,000.00	-	-
52100000000	MINISTRY OF HEALTH	43,785,950.00	869,935,000.00	40,300,000.00
52100100100	MINISTRY OF HEALTH	2,550,000.00	535,000.00	2,550,000.00
52110200100	HOSPITALS MANAGEMENT BOARD	50,000.00	-	-
52110400100	COLLEGE OF NURSING AND MIDWIFERY	8,685,950.00	400,000.00	11,500,000.00
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	17,500,000.00	9,000,000.00	7,000,000.00
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	15,000,000.00	860,000,000.00	19,250,000.00
53900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	6,976,000.00	4,987,500.00	10,000,000.00
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,280,000.00	2,094,500.00	700,000.00
53900300100	STATE SPORTS COUNCIL	4,696,000.00	703,000.00	1,300,000.00
53900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	-	2,190,000.00	8,000,000.00

Bauchi State Government 2021 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Capital Receipts</i>	<i>51,552,231,423.16</i>	<i>18,257,798,768.36</i>	<i>61,784,718,660.14</i>
10000000000	ADMINISTRATION SECTOR	1,060,000,000.00	-	1,154,500,000.00
16100000000	GOVERNOR'S OFFICE (SSG's OFFICE)	1,060,000,000.00	-	1,050,000,000.00
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	250,000,000.00	-	-
16100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	560,000,000.00	-	380,000,000.00
16100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	250,000,000.00	-	670,000,000.00
14700000000	SERVICE COMMISSIONS	-	-	104,500,000.00

14700200100	LOCAL GOVERNMENT SERVICE COMMISSION	-	-	104,500,000.00
20000000000	ECONOMIC SECTOR	33,213,816,867.50	11,006,017,730.00	41,701,032,314.00
21500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,635,000,000.00	15,000,000.00	4,023,185,000.00
21500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,335,000,000.00	15,000,000.00	3,110,000,000.00
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	300,000,000.00	-	913,185,000.00
22000000000	MINISTRY OF FINANCE-HQTRS	14,177,220,350.50	5,214,291,350.35	23,907,847,314.00
22000100100	MINISTRY OF FINANCE-HQTRS	7,000,000,000.00	2,946,291,350.35	17,825,952,760.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	7,177,220,350.50	2,268,000,000.00	6,081,894,554.00
22200000000	MIN OF COMMERCE AND INDUSTRY	1,322,582,795.00	-	2,950,000,000.00
22200100100	MIN OF COMMERCE AND INDUSTRY	610,000,000.00	-	700,000,000.00
22205100100	COOPERATIVES AND SME DEVELOPMENT	712,582,795.00	-	2,250,000,000.00
26000000000	MINISTRY OF LANDS AND SURVEY	-	-	300,000,000.00
26000100100	MINISTRY OF LANDS AND SURVEY	-	-	300,000,000.00
25600000000	MINISTRY OF ENVIRONMENT AND HOUSING	6,250,000,000.00	-	6,100,000,000.00
25600100100	MINISTRY OF ENVIRONMENT AND HOUSING	6,250,000,000.00	-	6,100,000,000.00
23800000000	STATE PLANNING COMMISSION	2,975,000,000.00	-	1,500,000,000.00
23800100100	STATE PLANNING COMMISSION	2,975,000,000.00	-	1,500,000,000.00
25200000000	MINISTRY OF WATER RESOURCES	6,854,013,722.00	5,776,726,379.65	2,920,000,000.00
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	5,221,567,747.00	4,994,550,164.65	2,000,000,000.00
25200300100	RUWASSA	1,632,445,975.00	782,176,215.00	920,000,000.00
50000000000	SOCIAL SECTOR	17,278,414,555.66	7,251,781,038.36	18,929,186,346.14
51700000000	MINISTRY OF EDUCATION	7,179,254,978.56	5,032,380,965.88	10,030,873,093.00
51700100100	MINISTRY OF EDUCATION	3,825,341,206.88	797,873,206.48	40,000,000.00
51700300100	STATE UNIVERSAL BASIC EDUCATION	1,170,000,000.00	2,450,000,000.00	6,710,664,674.00
51702100100	STATE UNIVERSITY	561,423,721.00	1,415,841,930.30	2,105,208,419.00
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	300,000,000.00	333,693,884.10	458,000,000.00
51701800100	A.T.A. POLYTECHNIC, BAUCHI	454,990,050.68	-	592,000,000.00
51706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	117,500,000.00	-	75,000,000.00
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	750,000,000.00	34,971,945.00	50,000,000.00
52100000000	MINISTRY OF HEALTH	6,279,496,131.35	1,474,004,072.48	5,922,589,503.14
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,978,845,610.84	1,394,575,530.16	2,481,184,939.50

52110400100	COLLEGE OF NURSING AND MIDWIFERY	31,994,125.50	-	40,000,000.00
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	325,000,000.00	-	100,000,000.00
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	379,318,750.00	-	398,637,500.00
52111500100	SPECIALIST HOSPITAL BAUCHI	19,318,750.00	-	19,300,000.00
52111600100	BACATMA	156,318,750.00	6,325,750.00	386,620,113.00
52100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	933,750,500.00	-	2,194,183,744.00
52111700100	BAUCHI STATE HEALTH TRUST FUND	454,949,645.01	73,102,792.32	302,663,206.64
53900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	780,486,630.00	10,911,000.00	933,185,000.00
53900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	780,486,630.00	10,911,000.00	933,185,000.00
55100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	3,039,176,815.75	734,485,000.00	2,042,538,750.00
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	3,039,176,815.75	734,485,000.00	2,042,538,750.00

Bauchi State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	<u>112,135,728,043.42</u>	<u>85,564,992,785.24</u>	<u>188,581,809,775.09</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>46,426,074,676.00</u>	<u>53,769,779,995.57</u>	<u>102,711,502,253.95</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>46,426,074,676.00</u>	<u>53,769,779,995.57</u>	<u>102,711,502,253.95</u>
110101	GOVERNMENT SHARE OF FAAC	31,600,805,802.00	35,921,154,277.75	86,371,234,673.00
11010101	STATUTORY ALLOCATION	31,600,805,802.00	35,492,748,050.68	68,371,234,673.00
11010104	FAAC SPECIAL ALLOCATIONS	-	428,406,227.07	18,000,000,000.00
110102	GOVERNMENT SHARE OF VAT	14,825,268,874.00	15,013,228,891.24	16,340,267,580.95
11010201	SHARE OF VAT	14,825,268,874.00	15,013,228,891.24	16,340,267,580.95
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	-	2,835,396,826.58	-
11010301	EXCESS CRUDE	-	2,835,396,826.58	-
12	INDEPENDENT REVENUE	<u>14,157,421,944.26</u>	<u>13,537,414,021.31</u>	<u>24,085,588,861.00</u>
1201	TAX REVENUE	<u>9,396,885,855.44</u>	<u>8,407,779,463.06</u>	<u>15,561,000,000.00</u>
120101	PERSONAL TAXES	<u>9,396,885,855.44</u>	<u>8,407,779,463.06</u>	<u>15,561,000,000.00</u>
12010103	DIRECT ASSESSMENT TAX (CURRENT)	405,561,599.50	12,350,319.70	1,500,000,000.00
12010105	PAY AS YOU EARN (CURRENT)	7,886,595,325.00	8,305,511,405.76	11,750,000,000.00
12010109	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	341,837,500.00	26,729,710.04	416,000,000.00

12010110	10% WITHHOLDING TAX ON DIVIDENDS	46,321,762.94	13,433,737.94	5,000,000.00
12010111	10% WITHHOLDING TAX ON BANK INTEREST	530,538,988.00	46,659,622.44	1,500,000,000.00
12010112	10% WITHHOLDING TAX ON RENTS	61,030,680.00	2,544,872.18	120,000,000.00
12010115	STAMP DUTY TAX	125,000,000.00	549,795.00	250,000,000.00
12010116	ACHABA/COMMERCIAL VEHICLE TAX	-	-	20,000,000.00
1202	NON-TAX REVENUE	4,760,536,088.82	5,129,634,558.25	8,524,588,861.00
120201	LICENCES - GENERAL	57,317,525.00	31,550,175.00	208,230,500.00
12020113	BRICKMAKING, ETC LICENCE	250,000.00	20,000.00	1,900,000.00
12020119	FISHING PERMITS	125,000.00	-	350,000.00
12020120	HAWKER'S PERMITS	17,279,875.00	5,472,625.00	10,000,000.00
12020122	PRODUCE BUYING LICENCES	80,300.00	150,900.00	-
12020126	TRACTOR HIRING SERVICES	7,500,000.00	2,700,000.00	12,000,000.00
12020130	CINEMATOGRAPH LICENCES	2,500,000.00	-	5,000,000.00
12020132	MOTOR VEHICLE LICENCES	20,721,000.00	17,099,500.00	80,000,000.00
12020133	DRIVERS' LICENCES	6,217,000.00	2,912,200.00	25,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,000,000.00	-	1,000,000.00
12020136	HEALTH FACILITIES LICENCES	1,550,000.00	535,000.00	1,550,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	94,350.00	2,659,950.00	41,430,500.00
12020144	ROAD WORTHINESS	-	-	30,000,000.00
120204	FEES - GENERAL	621,749,799.56	414,219,712.56	3,872,047,886.00
12020401	COURT FEES	21,971,250.00	19,867,189.00	40,000,000.00
12020411	N/A	75,000.00	-	150,000.00
12020415	TRADE TESTING FEES	605,000.00	59,000.00	605,000.00
12020417	CONTRACTOR REGISTRATION FEES	45,488,800.00	15,294,800.00	53,118,800.00
12020418	MARRIAGE/ DIVORCE FEES	50,000.00	35,000.00	100,000.00
12020424	ACCREDITATION FEES	3,271,875.00	1,650,000.00	3,577,670.00
12020427	TENDER FEES	500,000.00	-	2,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	50,000.00	-	-
12020437	DEEDS REGISTRATION FEES	9,451,924.56	1,951,924.56	9,500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	15,000,000.00	2,508,655.00	21,000,000.00
12020439	AGENCY FEES	10,000,000.00	-	12,500,000.00
12020440	MEDICAL CONSULTANCY FEES	-	2,500,000.00	3,530,340.00
12020442	ASSOCIATION FEES	2,280,000.00	2,094,500.00	700,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	316,700.00	981,500.00	41,430,500.00

12020447	LAND USE FEES	5,000,000.00	5,101,281.00	320,000,000.00
12020448	DEVELOPMENT LEVIES	7,814,100.00	685,975.00	15,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	3,470,000.00	643,000.00	1,450,000.00
12020450	INSPECTION FEES	13,750,000.00	2,014,000.00	49,600,000.00
12020451	TIMBER & FOREST FEES	-	23,700.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	176,785,400.00	180,640,850.00	281,860,895.00
12020453	APPLICATIONS FEES	73,583,950.00	21,307,580.00	2,189,949,000.00
12020454	PARKING FEES	51,640,800.00	100,162,407.00	101,500,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	170,500,000.00	52,000,000.00	255,000,000.00
12020457	AFFILIATION CHARGES	2,595,000.00	-	4,640,000.00
12020459	RIGHT OF OCCUPANCY FEES	7,500,000.00	834,351.00	453,400,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	-	2,190,000.00	5,000,000.00
12020480	TRANSFER FEES FOR PLAYERS	-	-	3,000,000.00
12020487	VETERINARY SERVICES FEES	50,000.00	350,000.00	733,010.00
12020488	TRUCKS LOADING FEES FOR NATURAL RESOURCES	-	724,000.00	625,000.00
12020490	ALLOCATION FEES	-	600,000.00	2,077,671.00
120205	FINES - GENERAL	20,948,510.00	10,915,500.00	90,450,000.50
12020501	FINES/PENALTIES	20,662,810.00	10,879,800.00	80,450,000.50
12020502	COURT FINES	285,700.00	35,700.00	10,000,000.00
120206	SALES - GENERAL	305,796,300.00	78,765,725.00	330,381,280.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,023,350.00	13,654,075.00	8,853,330.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	20,055,000.00	9,083,700.00	26,480,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	250,017,950.00	10,000.00	250,197,950.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	-	17,950.00	100,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,500,000.00	-	7,750,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	100,000.00	-	-
12020621	SALES OF GOVERNMENT PANAPHARELIA (FLAGS, PORTRAITS, ART WORKS ETC)	100,000.00	-	-
12020622	SALES OF WILD LIFE ANIMALS	25,000,000.00	56,000,000.00	37,000,000.00
120207	EARNINGS -GENERAL	480,489,868.00	889,242,081.91	596,250,294.50
12020701	EARNINGS FROM CONSULTANCY SERVICES	11,250,000.00	67,000.00	21,800,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	10,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	2,196,000.00	803,000.00	2,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	90,000.00	-	180,000.00

12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	19,165,000.00	92,731.91	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	447,288,868.00	888,279,350.00	541,570,294.50
12020720	EARNINGS FROM GUEST HOUSES	500,000.00	-	200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	34,840,612.95	29,495,680.85	37,230,000.00
12020801	RENT ON GOVT.QUARTERS	29,840,612.95	28,995,680.85	31,330,000.00
12020803	RENT ON GOVT BUILDINGS	5,000,000.00	500,000.00	5,900,000.00
120209	RENT ON LAND & OTHERS - GENERAL	14,000,000.00	12,180,141.22	3,200,000.00
12020901	RENT ON GOVT. LAND	12,500,000.00	11,434,141.22	1,200,000.00
12020905	LEASE RENTAL	750,000.00	-	1,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	750,000.00	746,000.00	1,000,000.00
120210	REPAYMENTS - GENERAL	1,525,224,467.79	1,846,874,535.26	1,601,485,691.00
12021006	REFUNDS	1,525,224,467.79	1,846,874,535.26	1,601,485,691.00
120211	INVESTMENT INCOME	234.94	-	5,000.00
12021102	DIVIDEND RECEIVED	234.94	-	5,000.00
120212	INTEREST EARNED	1,699,388,770.58	1,815,861,006.45	1,784,358,209.00
12021210	BANK INTEREST	100,893,327.94	209,434,101.61	105,937,994.00
12021211	GAINS ON FOREIGN EXCHANGE	1,598,495,442.64	1,606,426,904.84	1,678,420,215.00
120213	RE-IMBURSEMENT GENERAL	780,000.00	530,000.00	950,000.00
12021302	AUDIT FEES	780,000.00	530,000.00	950,000.00
13	AID AND GRANTS	<u>22,565,896,273.18</u>	<u>6,368,842,044.10</u>	<u>20,899,230,530.50</u>
1301	AID	<u>10,876,239,897.00</u>	<u>-</u>	<u>5,366,671,302.50</u>
130101	DOMESTIC AIDS	<u>4,400,000,000.00</u>	<u>-</u>	<u>300,000,000.00</u>
13010101	CURRENT DOMESTIC AIDS	4,400,000,000.00	-	300,000,000.00
130102	FOREIGN AIDS	<u>6,476,239,897.00</u>	<u>-</u>	<u>5,066,671,302.50</u>
13010201	CURRENT FOREIGN AIDS	6,476,239,897.00	-	5,066,671,302.50
1302	GRANTS	<u>11,689,656,376.18</u>	<u>6,368,842,044.10</u>	<u>15,532,559,228.00</u>
130203	DOMESTIC GRANTS	<u>4,412,436,025.68</u>	<u>3,150,842,044.10</u>	<u>4,150,664,674.00</u>
13020301	CURRENT DOMESTIC GRANTS	4,412,436,025.68	3,150,842,044.10	4,150,664,674.00
130204	FOREIGN GRANTS	<u>7,277,220,350.50</u>	<u>3,218,000,000.00</u>	<u>11,381,894,554.00</u>
13020401	CURRENT FOREIGN GRANTS	7,177,220,350.50	2,268,000,000.00	6,381,894,554.00
13020402	CAPITAL FOREIGN GRANTS	100,000,000.00	950,000,000.00	5,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>28,986,335,149.98</u>	<u>11,888,956,724.26</u>	<u>40,885,488,129.64</u>
1402	OTHER CAPITAL RECEIPTS	<u>5,658,751,057.26</u>	<u>1,740,666,472.62</u>	<u>7,661,350,369.64</u>
140202	OTHER CAPITAL RECEIPTS	<u>5,658,751,057.26</u>	<u>1,740,666,472.62</u>	<u>7,661,350,369.64</u>

14020201	OTHER CAPITAL RECEIPTS TO CDF	5,658,751,057.26	1,740,666,472.62	7,661,350,369.64
1403	LOANS/ BORROWINGS RECEIPT	23,327,584,092.72	10,148,290,251.64	33,224,137,760.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	14,322,582,795.00	2,946,291,350.35	26,025,952,760.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,322,582,795.00	2,946,291,350.35	26,025,952,760.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	9,005,001,297.72	7,201,998,901.29	7,198,185,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	7,549,895,583.88	5,807,423,371.13	7,178,185,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	1,455,105,713.84	1,394,575,530.16	20,000,000.00

Bauchi State Government 2021 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Expenditure</i>	<i>129,851,545,380.42</i>	<i>85,278,104,122.61</i>	<i>213,914,559,426.99</i>
1000000000	ADMINISTRATION SECTOR	27,655,508,544.65	18,647,062,291.94	32,011,370,844.73
1110000000	GOVERNMENT HOUSE	2,391,201,681.59	1,608,894,344.61	3,229,004,433.04
11100100100	GOVERNMENT HOUSE	1,614,895,573.58	1,270,721,911.41	1,944,907,298.00
11100100200	DEPUTY GOVERNOR'S OFFICE	410,693,752.01	250,699,377.20	532,547,135.04
11100300100	STATE BOUNDARY COMMISSION	52,864,000.00	7,535,250.00	84,700,000.00
11101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	131,650,000.00	29,483,450.00	182,850,000.00
11110500100	OFFICE OF THE CHIEF OF STAFF	181,098,356.00	50,454,356.00	484,000,000.00
1610000000	GOVERNOR'S OFFICE (SSG's OFFICE)	11,224,387,081.90	8,237,046,823.61	9,768,179,263.32
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	9,438,703,059.39	7,590,567,618.95	7,450,773,120.84
16100300100	STATE EMERGENCY MANAGEMENT AGENCY	888,704,022.51	434,028,044.66	539,952,513.80
16100400100	SUSTAINABLE DEVELOPMENT GOALS	-	-	68,300,000.00
16100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	259,130,000.00	14,201,160.00	328,150,000.00
16100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	637,850,000.00	198,250,000.00	945,750,000.00
16100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	-	-	76,900,000.00
16100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	-	-	358,353,628.68
1120000000	BAUCHI STATE HOUSE OF ASSEMBLY	2,178,877,968.39	1,392,069,149.91	3,123,130,668.88
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	2,055,378,968.39	1,386,022,199.91	2,975,322,017.12
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	123,499,000.00	6,046,950.00	147,808,651.76
1230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,202,653,692.63	480,857,243.79	2,026,730,187.14
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	762,309,281.44	291,248,833.90	1,072,252,452.07

12300200100	STATE TELEVISION (BATV)	112,647,009.91	69,838,700.77	120,856,658.38
12300300100	STATE RADIO CORP. (BRC)	229,222,401.28	111,781,209.12	264,953,937.22
12300400100	BUREAU FOR INFORMATION TECHNOLOGY	98,475,000.00	7,988,500.00	568,667,139.47
12500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	7,582,195,934.19	5,771,815,232.36	11,346,478,833.18
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,434,166,312.07	1,005,585,619.96	1,807,628,837.18
12500200100	BAUCHI STATE PENSION BOARD	6,148,029,622.12	4,766,229,612.40	9,517,572,108.00
12500300100	LOCAL GOVERNMENT PENSION BOARD	-	-	21,277,888.00
14000000000	OFFICE OF STATE AUDITOR GENERAL	593,189,336.44	327,368,571.33	652,562,050.11
14000100100	OFFICE OF STATE AUDITOR GENERAL	400,878,863.17	216,434,663.50	420,585,051.59
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	192,310,473.27	110,933,907.83	231,976,998.52
14700000000	SERVICE COMMISSIONS	110,444,279.61	40,557,679.29	254,515,002.64
14700100100	CIVIL SERVICE COMMISSION	74,468,200.38	22,769,153.69	90,993,740.15
14700200100	LOCAL GOVERNMENT SERVICE COMMISSION	35,976,079.23	17,788,525.60	163,521,262.50
14900000000	STATE INDEPENDENT ELECTORAL COMMISSION	572,213,670.22	191,242,876.87	93,363,500.69
14900100100	STATE INDEPENDENT ELECTORAL COMMISSION	572,213,670.22	191,242,876.87	93,363,500.69
15400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	1,524,102,149.69	593,214,870.17	1,219,746,601.73
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	845,425,837.42	121,630,821.49	897,091,569.00
15400200100	BAUCHI STATE SHARIAH COMMISSION	102,967,141.09	77,354,320.21	125,976,878.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	317,188,627.64	259,086,384.64	118,257,513.73
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	258,520,543.54	135,143,343.83	78,420,641.00
16700000000	MINISTRY OF SPECIAL DUTIES	276,242,750.00	3,995,500.00	297,660,304.00
16700100100	MINISTRY OF SPECIAL DUTIES	276,242,750.00	3,995,500.00	297,660,304.00
20000000000	ECONOMIC SECTOR	49,947,156,201.06	39,674,427,083.65	98,924,516,217.34
21500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	5,419,411,207.41	7,059,325,310.79	12,571,260,101.23
21500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	3,951,426,618.12	6,345,667,310.37	9,581,117,262.07
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	939,825,652.61	343,939,868.21	1,709,777,386.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	57,171,111.02	33,051,698.99	668,992,414.41
21500400100	GALAMBI RANCHING COMPANY	82,255,779.50	33,225,406.92	103,440,829.28
21500700100	COLLEGE OF AGRICULTURE	388,732,046.17	303,441,026.30	507,932,209.47
22000000000	MINISTRY OF FINANCE-HQTRS	12,686,572,945.43	11,897,997,390.03	26,954,927,442.00
22000100100	MINISTRY OF FINANCE-HQTRS	9,293,895,452.91	9,681,936,097.09	23,566,710,496.22
22000200100	DEBT MANAGEMENT OFFICE	68,694,849.91	30,089,415.52	79,714,396.81

22000700100	OFFICE OF THE ACCOUNTANT GENERAL	2,045,742,018.65	1,513,997,598.75	1,943,006,181.00
22000800100	BOARD OF INTERNAL REVENUE - STATE	1,278,240,623.97	671,974,278.67	1,365,496,367.97
22200000000	MIN OF COMMERCE AND INDUSTRY	2,795,886,888.09	148,718,417.63	5,683,263,118.58
22200100100	MIN OF COMMERCE AND INDUSTRY	824,975,830.29	141,731,417.63	1,719,354,902.33
22205100100	COOPERATIVES AND SME DEVELOPMENT	1,970,911,057.80	6,987,000.00	3,963,908,216.25
22800000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,246,374,841.14	345,882,088.64	935,856,962.32
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,246,374,841.14	345,882,088.64	935,856,962.32
23200000000	MINISTRY OF NATURAL RESOURCES	275,050,078.08	5,459,550.00	2,528,690,000.00
23200100100	MINISTRY OF NATURAL RESOURCES	275,050,078.08	5,459,550.00	2,528,690,000.00
23400000000	MINISTRY OF WORKS AND TRANSPORT	3,395,310,973.16	2,562,775,352.85	13,811,675,732.44
23400100100	MINISTRY OF WORKS AND TRANSPORT	3,395,310,973.16	2,562,775,352.85	13,526,387,932.44
23400300100	BAUCHI ROADS AND TRAFFIC AGENCY	-	-	285,287,800.00
23600000000	MINISTRY OF TOURISM AND CULTURE	128,849,000.00	12,305,775.00	489,431,865.87
23600100100	MINISTRY OF TOURISM AND CULTURE	128,849,000.00	12,305,775.00	424,977,194.80
23600200100	BAUCHI STATE TOURISM BOARD	-	-	64,454,671.07
26000000000	MINISTRY OF LANDS AND SURVEY	750,769,780.53	127,414,702.53	4,302,188,728.22
26000100100	MINISTRY OF LANDS AND SURVEY	750,769,780.53	127,414,702.53	4,302,188,728.22
25600000000	MINISTRY OF ENVIRONMENT AND HOUSING	7,728,544,562.89	6,681,078,368.64	16,357,942,829.82
25600100100	MINISTRY OF ENVIRONMENT AND HOUSING	6,745,791,412.00	6,124,802,236.60	15,065,547,753.84
25600200100	BASEPA	982,753,150.89	556,276,132.04	1,292,395,075.98
23800000000	STATE PLANNING COMMISSION	5,356,527,635.47	2,325,225,104.89	5,420,918,159.00
23800100100	STATE PLANNING COMMISSION	5,356,527,635.47	2,325,225,104.89	5,420,918,159.00
25200000000	MINISTRY OF WATER RESOURCES	10,163,858,288.86	8,508,245,022.65	9,868,361,277.87
25200100100	MINISTRY OF WATER RESOURCES	120,164,735.00	39,179,473.67	374,368,127.89
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	7,483,393,339.44	6,594,389,572.08	5,603,202,165.98
25200300100	RUWASSA	2,560,300,214.43	1,874,675,976.90	3,890,790,984.00
30000000000	LAW AND JUSTICE	4,499,548,054.71	2,905,436,250.28	6,818,469,814.94
31800000000	JUDICIAL SERVICE COMMISSION	144,299,479.49	69,336,910.34	365,235,627.00
31800100100	JUDICIAL SERVICE COMMISSION	144,299,479.49	69,336,910.34	365,235,627.00
32600000000	MINISTRY OF JUSTICE	4,355,248,575.22	2,836,099,339.94	6,453,234,187.94
32600100100	MINISTRY OF JUSTICE	556,575,808.32	378,249,787.07	779,258,717.66
32605100100	THE JUDICIARY	2,199,471,092.75	1,518,585,179.07	3,686,059,293.19
32605300100	SHARIA COURT OF APPEAL	1,599,201,674.15	939,264,373.80	1,987,916,177.09
40000000000	REGIONAL SECTOR	4,907,673,294.00	3,159,734,684.25	13,230,715,827.33

4580000000	STATE DEVELOPMENT BOARD	4,907,673,294.00	3,159,734,684.25	13,230,715,827.33
45802100100	STATE DEVELOPMENT BOARD	4,907,673,294.00	3,159,734,684.25	13,230,715,827.33
5000000000	SOCIAL SECTOR	42,841,659,286.00	20,891,443,812.49	62,929,486,722.65
5140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	196,103,562.76	142,585,650.68	507,740,701.80
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	196,103,562.76	142,585,650.68	507,740,701.80
5170000000	MINISTRY OF EDUCATION	19,457,297,068.40	11,278,011,867.84	32,636,144,231.06
51700100100	MINISTRY OF EDUCATION	7,446,378,861.92	5,100,965,726.90	10,606,617,903.71
51700300100	STATE UNIVERSAL BASIC EDUCATION	2,279,926,527.15	340,338,767.92	9,930,072,778.71
51701100100	AGENCY FOR NOMADIC EDUCATION	309,006,303.41	175,115,529.86	329,250,474.14
51706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	612,281,733.66	442,317,168.65	687,962,664.71
51705400100	TEACHERS' SERVICE COMMISSION	49,007,656.18	19,715,408.37	71,505,395.92
51705600100	STATE SCHOLARSHIP BOARD	164,484,793.11	13,115,151.45	189,690,015.82
51702100100	STATE UNIVERSITY	1,502,185,431.42	807,641,413.99	2,695,689,887.62
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,382,701,548.33	1,829,335,383.57	2,662,765,510.00
51706800100	A.D. RUFAI CLIS, MISAU	1,156,122,412.02	793,769,506.33	1,185,056,887.20
51701800100	A.T.A. POLYTECHNIC, BAUCHI	1,885,437,782.95	1,120,549,331.05	2,483,829,234.36
51700800100	STATE LIBRARY BOARD	270,535,166.82	152,907,224.62	306,393,734.92
51706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	316,501,367.31	107,850,336.73	289,965,644.00
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,082,727,484.11	374,390,918.40	1,197,344,099.96
5210000000	MINISTRY OF HEALTH	20,141,177,544.03	7,625,767,223.28	25,412,769,132.31
52100100100	MINISTRY OF HEALTH	4,408,969,650.82	1,094,270,186.72	6,263,438,543.68
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	6,842,077,087.87	2,207,632,491.76	6,044,045,654.83
52110200100	HOSPITALS MANAGEMENT BOARD	4,379,154,221.00	3,648,815,034.58	5,519,027,029.57
52110400100	COLLEGE OF NURSING AND MIDWIFERY	651,270,655.24	116,843,113.60	781,045,105.00
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	624,010,198.61	174,550,629.04	653,514,327.00
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	633,733,495.51	140,061,008.05	1,181,420,000.00
52111500100	SPECIALIST HOSPITAL BAUCHI	753,279,085.77	102,701,525.00	1,485,292,131.23
52111600100	BACATMA	423,309,549.21	118,644,580.53	663,691,715.00
52100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	1,077,642,500.00	15,188,344.00	2,374,183,744.00
52111700100	BAUCHI STATE HEALTH TRUST FUND	347,731,100.00	7,060,310.00	447,110,882.00
5390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,625,474,123.88	1,693,194,037.66	2,770,708,464.78
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	826,102,838.29	371,935,911.63	687,602,213.88

53900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,349,544,571.90	991,267,211.95	1,326,947,076.33
53900300100	STATE SPORTS COUNCIL	327,336,113.69	263,298,414.08	401,898,174.57
53900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	122,490,600.00	66,692,500.00	354,261,000.00
55100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	421,606,986.93	151,885,033.03	1,602,124,192.70
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	421,606,986.93	151,885,033.03	1,602,124,192.70

Bauchi State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>35,623,815,407.14</i>	<i>27,217,267,699.94</i>	<i>42,063,377,414.48</i>
10000000000	ADMINISTRATION SECTOR	9,760,742,673.82	7,140,278,351.79	12,813,169,623.79
11100000000	GOVERNMENT HOUSE	97,682,071.59	64,200,982.32	85,479,814.04
11100100100	GOVERNMENT HOUSE	84,309,746.58	54,348,136.12	72,556,048.00
11100100200	DEPUTY GOVERNOR'S OFFICE	13,372,325.01	9,852,846.20	12,923,766.04
16100000000	GOVERNOR'S OFFICE (SSG's OFFICE)	435,230,620.28	362,429,755.17	285,787,282.32
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	419,069,785.31	358,549,388.26	194,631,139.84
16100300100	STATE EMERGENCY MANAGEMENT AGENCY	16,160,834.97	3,880,366.91	5,052,513.80
16100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	-	-	86,103,628.68
11200000000	BAUCHI STATE HOUSE OF ASSEMBLY	641,334,855.12	284,769,471.69	478,467,485.12
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	591,334,855.12	284,769,471.69	478,467,485.12
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	50,000,000.00	-	-
12300000000	MINISTRY OF INFORMATION AND COMMUNICATION	526,722,021.69	382,196,133.10	371,213,327.14
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	330,209,281.44	239,156,979.15	94,732,452.07
12300200100	STATE TELEVISION (BATV)	80,990,338.97	57,760,469.83	77,145,658.38
12300300100	STATE RADIO CORP. (BRC)	115,522,401.28	85,278,684.12	113,803,937.22
12300400100	BUREAU FOR INFORMATION TECHNOLOGY	-	-	85,531,279.47
12500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	7,220,594,004.19	5,567,773,306.36	10,708,182,548.00
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,079,349,382.07	801,958,693.96	1,189,411,252.00
12500200100	BAUCHI STATE PENSION BOARD	6,141,244,622.12	4,765,814,612.40	9,512,155,408.00
12500300100	LOCAL GOVERNMENT PENSION BOARD	-	-	6,615,888.00
14000000000	OFFICE OF STATE AUDITOR GENERAL	402,292,205.44	283,626,024.51	371,662,050.11
14000100100	OFFICE OF STATE AUDITOR GENERAL	250,606,831.17	172,840,416.68	231,385,051.59
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	151,685,374.27	110,785,607.83	140,276,998.52

1470000000	SERVICE COMMISSIONS	31,416,725.61	21,508,679.29	28,805,192.64
14700100100	CIVIL SERVICE COMMISSION	16,915,750.38	10,578,153.69	14,195,930.15
14700200100	LOCAL GOVERNMENT SERVICE COMMISSION	14,500,975.23	10,930,525.60	14,609,262.50
1490000000	STATE INDEPENDENT ELECTORAL COMMISSION	30,957,370.22	16,467,305.29	28,629,250.69
14900100100	STATE INDEPENDENT ELECTORAL COMMISSION	30,957,370.22	16,467,305.29	28,629,250.69
1540000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	374,512,799.69	157,306,694.06	454,942,673.73
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	264,269,987.42	73,936,499.99	340,091,569.00
15400200100	BAUCHI STATE SHARIAH COMMISSION	94,543,141.09	72,659,820.21	97,162,718.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	7,653,627.64	5,626,345.03	7,496,738.73
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	8,046,043.54	5,084,028.83	10,191,648.00
2000000000	ECONOMIC SECTOR	5,095,628,497.53	3,716,298,079.89	5,632,739,795.36
2150000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,798,769,287.69	1,461,230,257.89	1,945,895,605.23
21500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	897,464,902.12	792,450,869.27	1,038,396,262.07
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	487,542,430.89	318,612,680.62	402,327,936.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	50,985,361.02	30,503,693.99	40,492,414.41
21500400100	GALAMBI RANCHING COMPANY	51,860,572.00	32,836,987.71	55,085,621.28
21500700100	COLLEGE OF AGRICULTURE	310,916,021.67	286,826,026.30	409,593,371.47
2200000000	MINISTRY OF FINANCE-HQTRS	1,415,196,977.46	940,252,186.77	1,412,719,922.12
22000100100	MINISTRY OF FINANCE-HQTRS	235,928,597.71	124,222,520.00	232,317,156.55
22000200100	DEBT MANAGEMENT OFFICE	37,516,499.91	27,819,065.52	42,514,396.81
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	776,794,418.65	544,091,811.89	730,606,181.00
22000800100	BOARD OF INTERNAL REVENUE - STATE	364,957,461.20	244,118,789.36	407,282,187.76
2220000000	MIN OF COMMERCE AND INDUSTRY	203,849,045.93	137,217,075.47	250,999,776.58
22200100100	MIN OF COMMERCE AND INDUSTRY	162,563,488.13	137,217,075.47	183,234,560.33
22205100100	COOPERATIVES AND SME DEVELOPMENT	41,285,557.80	-	67,765,216.25
2280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	39,504,541.14	28,207,262.19	48,877,412.32
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	39,504,541.14	28,207,262.19	48,877,412.32
2320000000	MINISTRY OF NATURAL RESOURCES	6,516,853.08	-	-
23200100100	MINISTRY OF NATURAL RESOURCES	6,516,853.08	-	-
2340000000	MINISTRY OF WORKS AND TRANSPORT	498,216,452.66	391,458,195.03	607,731,941.44
23400100100	MINISTRY OF WORKS AND TRANSPORT	498,216,452.66	391,458,195.03	545,531,941.44
23400300100	BAUCHI ROADS AND TRAFFIC AGENCY	-	-	62,200,000.00

2360000000	MINISTRY OF TOURISM AND CULTURE	-	-	218,204,015.87
23600100100	MINISTRY OF TOURISM AND CULTURE	-	-	196,039,344.80
23600200100	BAUCHI STATE TOURISM BOARD	-	-	22,164,671.07
2600000000	MINISTRY OF LANDS AND SURVEY	116,390,838.00	-	152,199,997.95
26000100100	MINISTRY OF LANDS AND SURVEY	116,390,838.00	-	152,199,997.95
2560000000	MINISTRY OF ENVIRONMENT AND HOUSING	628,942,912.89	460,080,016.38	610,896,686.96
25600100100	MINISTRY OF ENVIRONMENT AND HOUSING	157,611,412.00	104,767,509.34	158,818,753.84
25600200100	BASEPA	471,331,500.89	355,312,507.04	452,077,933.12
2380000000	STATE PLANNING COMMISSION	102,257,222.13	64,279,704.89	87,553,159.00
23800100100	STATE PLANNING COMMISSION	102,257,222.13	64,279,704.89	87,553,159.00
2520000000	MINISTRY OF WATER RESOURCES	285,984,366.55	233,573,381.27	297,661,277.89
25200100100	MINISTRY OF WATER RESOURCES	43,719,785.00	33,386,603.67	54,868,127.89
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	188,920,342.12	159,935,293.09	189,302,166.00
25200300100	RUWASSA	53,344,239.43	40,251,484.51	53,490,984.00
3000000000	LAW AND JUSTICE	2,821,420,138.21	2,365,435,685.06	3,280,686,170.75
3180000000	JUDICIAL SERVICE COMMISSION	81,274,479.49	49,291,910.34	74,416,603.00
31800100100	JUDICIAL SERVICE COMMISSION	81,274,479.49	49,291,910.34	74,416,603.00
3260000000	MINISTRY OF JUSTICE	2,740,145,658.72	2,316,143,774.72	3,206,269,567.75
32600100100	MINISTRY OF JUSTICE	130,432,450.32	96,818,594.48	129,552,159.66
32605100100	THE JUDICIARY	1,453,699,435.25	1,336,069,762.32	1,898,436,688.00
32605300100	SHARIA COURT OF APPEAL	1,156,013,773.15	883,255,417.92	1,178,280,720.09
4000000000	REGIONAL SECTOR	111,180,794.00	79,116,668.99	111,991,435.33
4580000000	STATE DEVELOPMENT BOARD	111,180,794.00	79,116,668.99	111,991,435.33
45802100100	STATE DEVELOPMENT BOARD	111,180,794.00	79,116,668.99	111,991,435.33
5000000000	SOCIAL SECTOR	17,834,843,303.58	13,916,138,914.21	20,224,790,389.26
5140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	43,193,212.76	33,844,170.68	24,600,143.80
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	43,193,212.76	33,844,170.68	24,600,143.80
5170000000	MINISTRY OF EDUCATION	10,631,459,968.39	8,198,899,532.23	11,352,807,854.19
51700100100	MINISTRY OF EDUCATION	3,877,155,114.91	3,355,179,384.54	4,423,817,903.71
51700300100	STATE UNIVERSAL BASIC EDUCATION	110,960,013.15	68,045,403.14	102,068,104.71
51701100100	AGENCY FOR NOMADIC EDUCATION	225,708,303.41	167,010,029.71	222,723,304.00
51706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	382,807,623.16	289,528,879.57	386,462,664.71
51705400100	TEACHERS' SERVICE COMMISSION	11,978,756.18	10,070,108.37	11,655,395.92
51705600100	STATE SCHOLARSHIP BOARD	11,183,143.11	7,800,151.45	10,990,768.82

51702100100	STATE UNIVERSITY	937,802,560.42	444,606,245.99	972,568,751.88
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,831,920,098.33	1,425,740,129.47	1,925,525,010.00
51706800100	A.D. RUFAI CLIS, MISAU	1,028,012,412.02	756,677,334.08	1,021,463,237.20
51701800100	A.T.A. POLYTECHNIC, BAUCHI	1,443,737,782.95	1,100,108,556.41	1,479,129,234.36
51700800100	STATE LIBRARY BOARD	196,774,766.82	144,299,324.62	212,693,734.92
51706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	113,516,909.81	82,340,901.73	110,365,644.00
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	459,902,484.11	347,493,083.15	473,344,099.96
52100000000	MINISTRY OF HEALTH	6,519,269,804.42	5,147,975,751.36	8,183,232,321.80
52100100100	MINISTRY OF HEALTH	869,796,484.33	626,588,882.54	1,105,961,341.00
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	793,451,008.13	700,932,992.14	817,673,520.00
52110200100	HOSPITALS MANAGEMENT BOARD	4,110,681,179.36	3,533,133,409.58	5,267,984,029.57
52110400100	COLLEGE OF NURSING AND MIDWIFERY	94,580,591.00	70,603,664.86	94,029,342.00
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	179,950,198.61	123,302,048.54	163,414,327.00
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	16,202,745.51	11,893,923.17	17,032,500.00
52111500100	SPECIALIST HOSPITAL BAUCHI	347,854,960.77	-	606,392,131.23
52111600100	BACATMA	106,752,636.71	81,520,830.53	110,745,131.00
53900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	576,063,331.08	490,019,426.91	603,564,626.78
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	295,683,815.49	239,266,440.98	49,562,213.88
53900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	28,418,401.90	21,076,893.85	26,474,238.33
53900300100	STATE SPORTS COUNCIL	251,961,113.69	229,676,092.08	305,628,174.57
53900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	-	-	221,900,000.00
55100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	64,856,986.93	45,400,033.03	60,585,442.70
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	64,856,986.93	45,400,033.03	60,585,442.70

Bauchi State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>33,221,271,128.27</i>	<i>26,206,322,060.44</i>	<i>50,931,594,239.83</i>
10000000000	ADMINISTRATION SECTOR	12,799,487,739.83	10,381,471,386.84	14,170,379,144.18
11100000000	GOVERNMENT HOUSE	2,104,269,610.00	1,491,696,562.29	2,796,474,619.00
11100100100	GOVERNMENT HOUSE	1,530,585,827.00	1,216,373,775.29	1,872,351,250.00

11100100200	DEPUTY GOVERNOR'S OFFICE	347,321,427.00	210,846,531.00	499,623,369.00
11100300100	STATE BOUNDARY COMMISSION	24,614,000.00	7,535,250.00	37,000,000.00
11101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	35,650,000.00	6,486,650.00	103,500,000.00
11110500100	OFFICE OF THE CHIEF OF STAFF	166,098,356.00	50,454,356.00	284,000,000.00
16100000000	GOVERNOR'S OFFICE (SSG's OFFICE)	8,168,206,461.62	7,273,989,467.07	7,493,519,221.00
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	7,366,633,274.08	6,845,918,129.32	6,351,369,221.00
16100300100	STATE EMERGENCY MANAGEMENT AGENCY	397,543,187.54	215,620,177.75	414,900,000.00
16100400100	SUSTAINABLE DEVELOPMENT GOALS	-	-	68,300,000.00
16100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23,880,000.00	14,201,160.00	39,050,000.00
16100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	380,150,000.00	198,250,000.00	430,250,000.00
16100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	-	-	76,900,000.00
16100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	-	-	112,750,000.00
11200000000	BAUCHI STATE HOUSE OF ASSEMBLY	1,447,293,113.27	1,107,299,678.22	2,412,445,867.00
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,408,794,113.27	1,101,252,728.22	2,366,604,532.00
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	38,499,000.00	6,046,950.00	45,841,335.00
12300000000	MINISTRY OF INFORMATION AND COMMUNICATION	185,931,670.94	48,460,055.94	367,566,860.00
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	32,100,000.00	7,989,000.00	53,520,000.00
12300200100	STATE TELEVISION (BATV)	31,656,670.94	12,078,230.94	43,711,000.00
12300300100	STATE RADIO CORP. (BRC)	113,700,000.00	26,502,525.00	151,150,000.00
12300400100	BUREAU FOR INFORMATION TECHNOLOGY	8,475,000.00	1,890,300.00	119,185,860.00
12500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	286,601,930.00	204,041,926.00	468,296,285.18
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	279,816,930.00	203,626,926.00	448,217,585.18
12500200100	BAUCHI STATE PENSION BOARD	6,785,000.00	415,000.00	5,416,700.00
12500300100	LOCAL GOVERNMENT PENSION BOARD	-	-	14,662,000.00
14000000000	OFFICE OF STATE AUDITOR GENERAL	87,919,000.00	43,742,546.82	158,000,000.00
14000100100	OFFICE OF STATE AUDITOR GENERAL	62,294,000.00	43,594,246.82	86,300,000.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	25,625,000.00	148,300.00	71,700,000.00
14700000000	SERVICE COMMISSIONS	32,927,554.00	15,965,000.00	63,837,810.00
14700100100	CIVIL SERVICE COMMISSION	16,052,450.00	9,107,000.00	25,337,810.00
14700200100	LOCAL GOVERNMENT SERVICE COMMISSION	16,875,104.00	6,858,000.00	38,500,000.00
14900000000	STATE INDEPENDENT ELECTORAL COMMISSION	20,256,300.00	12,486,414.00	22,734,250.00
14900100100	STATE INDEPENDENT ELECTORAL COMMISSION	20,256,300.00	12,486,414.00	22,734,250.00
15400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	442,339,350.00	182,266,736.50	359,843,928.00

15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	162,405,850.00	37,014,321.50	232,500,000.00
15400200100	BAUCHI STATE SHARIAH COMMISSION	8,424,000.00	4,694,500.00	28,814,160.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	37,535,000.00	10,498,600.00	55,760,775.00
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	233,974,500.00	130,059,315.00	42,768,993.00
16700000000	MINISTRY OF SPECIAL DUTIES	23,742,750.00	1,523,000.00	27,660,304.00
16700100100	MINISTRY OF SPECIAL DUTIES	23,742,750.00	1,523,000.00	27,660,304.00
20000000000	ECONOMIC SECTOR	14,929,469,665.50	13,131,468,773.28	28,224,009,100.88
21500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	220,850,336.50	169,869,549.21	348,296,408.00
21500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	176,076,450.00	148,138,125.00	258,871,000.00
21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	13,900,000.00	3,700,000.00	24,900,000.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	6,185,750.00	2,548,005.00	23,900,000.00
21500400100	GALAMBI RANCHING COMPANY	1,395,207.50	388,419.21	9,895,208.00
21500700100	COLLEGE OF AGRICULTURE	23,292,929.00	15,095,000.00	30,730,200.00
22000000000	MINISTRY OF FINANCE-HQTRS	9,980,605,967.97	10,549,258,461.12	22,710,457,519.88
22000100100	MINISTRY OF FINANCE-HQTRS	8,507,666,855.20	9,435,279,065.56	21,193,393,339.67
22000200100	DEBT MANAGEMENT OFFICE	25,968,350.00	1,970,350.00	30,550,000.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	803,747,600.00	781,724,106.25	785,800,000.00
22000800100	BOARD OF INTERNAL REVENUE - STATE	643,223,162.77	330,284,939.31	700,714,180.21
22200000000	MIN OF COMMERCE AND INDUSTRY	98,037,842.16	9,801,342.16	74,555,342.00
22200100100	MIN OF COMMERCE AND INDUSTRY	82,412,342.16	4,514,342.16	54,412,342.00
22205100100	COOPERATIVES AND SME DEVELOPMENT	15,625,500.00	5,287,000.00	20,143,000.00
22800000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	24,088,300.00	3,273,400.00	61,979,550.00
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	24,088,300.00	3,273,400.00	61,979,550.00
23200000000	MINISTRY OF NATURAL RESOURCES	59,533,225.00	2,959,550.00	46,780,000.00
23200100100	MINISTRY OF NATURAL RESOURCES	59,533,225.00	2,959,550.00	46,780,000.00
23400000000	MINISTRY OF WORKS AND TRANSPORT	93,887,625.00	61,078,134.00	371,475,991.00
23400100100	MINISTRY OF WORKS AND TRANSPORT	93,887,625.00	61,078,134.00	252,855,991.00
23400300100	BAUCHI ROADS AND TRAFFIC AGENCY	-	-	118,620,000.00
23600000000	MINISTRY OF TOURISM AND CULTURE	31,055,000.00	8,805,775.00	83,409,290.00
23600100100	MINISTRY OF TOURISM AND CULTURE	31,055,000.00	8,805,775.00	41,119,290.00
23600200100	BAUCHI STATE TOURISM BOARD	-	-	42,290,000.00
26000000000	MINISTRY OF LANDS AND SURVEY	24,378,942.53	7,628,942.53	119,950,000.00
26000100100	MINISTRY OF LANDS AND SURVEY	24,378,942.53	7,628,942.53	119,950,000.00

2560000000	MINISTRY OF ENVIRONMENT AND HOUSING	76,474,700.00	37,913,969.26	172,390,000.00
25600100100	MINISTRY OF ENVIRONMENT AND HOUSING	18,630,000.00	4,401,869.26	17,930,000.00
25600200100	BASEPA	57,844,700.00	33,512,100.00	154,460,000.00
2380000000	STATE PLANNING COMMISSION	4,147,477,776.34	2,253,595,400.00	4,126,065,000.00
23800100100	STATE PLANNING COMMISSION	4,147,477,776.34	2,253,595,400.00	4,126,065,000.00
2520000000	MINISTRY OF WATER RESOURCES	173,079,950.00	27,284,250.00	108,650,000.00
25200100100	MINISTRY OF WATER RESOURCES	6,444,950.00	576,050.00	20,000,000.00
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	148,625,000.00	12,645,000.00	53,900,000.00
25200300100	RUWASSA	18,010,000.00	14,063,200.00	34,750,000.00
3000000000	LAW AND JUSTICE	760,477,916.50	437,356,771.47	1,386,583,644.19
3180000000	JUDICIAL SERVICE COMMISSION	29,525,000.00	20,045,000.00	53,619,024.00
31800100100	JUDICIAL SERVICE COMMISSION	29,525,000.00	20,045,000.00	53,619,024.00
3260000000	MINISTRY OF JUSTICE	730,952,916.50	417,311,771.47	1,332,964,620.19
32600100100	MINISTRY OF JUSTICE	407,643,358.00	278,789,192.59	631,206,558.00
32605100100	THE JUDICIARY	230,621,657.50	90,674,710.50	598,122,605.19
32605300100	SHARIA COURT OF APPEAL	92,687,901.00	47,847,868.38	103,635,457.00
4000000000	REGIONAL SECTOR	117,822,500.00	102,067,450.00	188,500,000.00
4580000000	STATE DEVELOPMENT BOARD	117,822,500.00	102,067,450.00	188,500,000.00
45802100100	STATE DEVELOPMENT BOARD	117,822,500.00	102,067,450.00	188,500,000.00
5000000000	SOCIAL SECTOR	4,614,013,306.44	2,153,957,678.85	6,962,122,350.58
5140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	152,910,350.00	108,741,480.00	398,140,558.00
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	152,910,350.00	108,741,480.00	398,140,558.00
5170000000	MINISTRY OF EDUCATION	1,927,271,168.00	978,812,213.38	3,245,151,662.74
51700100100	MINISTRY OF EDUCATION	863,156,630.00	530,182,112.31	1,541,900,000.00
51700300100	STATE UNIVERSAL BASIC EDUCATION	281,690,169.00	122,293,364.78	365,800,000.00
51701100100	AGENCY FOR NOMADIC EDUCATION	8,298,000.00	5,642,500.15	11,667,170.00
51706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	123,757,098.00	90,598,216.00	234,500,000.00
51705400100	TEACHERS' SERVICE COMMISSION	26,228,900.00	9,645,300.00	33,650,000.00
51705600100	STATE SCHOLARSHIP BOARD	145,930,650.00	5,315,000.00	169,559,207.00
51702100100	STATE UNIVERSITY	76,882,871.00	62,835,168.00	186,121,135.74
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	115,781,450.00	69,701,370.00	129,240,500.00
51706800100	A.D. RUFAl CLIS, MISAU	70,910,000.00	35,745,172.25	98,513,650.00
51701800100	A.T.A. POLYTECHNIC, BAUCHI	123,200,000.00	15,440,774.64	277,700,000.00
51700800100	STATE LIBRARY BOARD	10,560,400.00	2,448,900.00	15,700,000.00

51706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	19,550,000.00	2,156,500.00	62,800,000.00
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	61,325,000.00	26,807,835.25	118,000,000.00
5210000000	MINISTRY OF HEALTH	1,846,120,995.64	750,576,372.58	2,238,257,541.84
52100100100	MINISTRY OF HEALTH	842,699,009.00	272,769,363.20	792,805,000.00
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	256,708,050.00	83,665,610.00	319,064,878.00
52110200100	HOSPITALS MANAGEMENT BOARD	207,323,041.64	113,031,625.00	239,893,000.00
52110400100	COLLEGE OF NURSING AND MIDWIFERY	44,722,420.00	8,569,430.00	49,475,000.00
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	60,560,000.00	43,023,680.50	110,100,000.00
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	178,452,000.00	111,168,084.88	238,600,000.00
52111500100	SPECIALIST HOSPITAL BAUCHI	214,105,375.00	102,701,525.00	249,600,000.00
52111600100	BACATMA	8,698,000.00	798,000.00	9,900,170.00
52100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	17,712,000.00	10,143,344.00	211,110,211.84
52111700100	BAUCHI STATE HEALTH TRUST FUND	15,141,100.00	4,705,710.00	17,709,282.00
5390000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	469,960,792.80	209,342,612.89	710,393,838.00
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	72,969,022.80	40,300,167.57	200,790,000.00
53900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	213,626,170.00	71,477,623.32	297,972,838.00
53900300100	STATE SPORTS COUNCIL	70,875,000.00	30,872,322.00	81,770,000.00
53900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	112,490,600.00	66,692,500.00	129,861,000.00
5510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	217,750,000.00	106,485,000.00	370,178,750.00
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	217,750,000.00	106,485,000.00	370,178,750.00

Bauchi State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<i>61,006,458,845.01</i>	<i>31,854,514,362.23</i>	<i>120,919,587,772.68</i>
1000000000	ADMINISTRATION SECTOR	5,095,278,131.00	1,125,312,553.31	5,027,822,076.76
1110000000	GOVERNMENT HOUSE	189,250,000.00	52,996,800.00	347,050,000.00
11100100200	DEPUTY GOVERNOR'S OFFICE	50,000,000.00	30,000,000.00	20,000,000.00
11100300100	STATE BOUNDARY COMMISSION	28,250,000.00	-	47,700,000.00
11101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	96,000,000.00	22,996,800.00	79,350,000.00

11110500100	OFFICE OF THE CHIEF OF STAFF	15,000,000.00	-	200,000,000.00
16100000000	GOVERNOR'S OFFICE (SSG's OFFICE)	2,620,950,000.00	600,627,601.37	1,988,872,760.00
16100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	1,653,000,000.00	386,100,101.37	904,772,760.00
16100300100	STATE EMERGENCY MANAGEMENT AGENCY	475,000,000.00	214,527,500.00	120,000,000.00
16100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	235,250,000.00	-	289,100,000.00
16100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	257,700,000.00	-	515,500,000.00
16100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	-	-	159,500,000.00
11200000000	BAUCHI STATE HOUSE OF ASSEMBLY	90,250,000.00	-	232,217,316.76
11200300100	BAUCHI STATE HOUSE OF ASSEMBLY	55,250,000.00	-	130,250,000.00
11200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	35,000,000.00	-	101,967,316.76
12300000000	MINISTRY OF INFORMATION AND COMMUNICATION	490,000,000.00	50,201,054.75	1,287,950,000.00
12300100100	MINISTRY OF INFORMATION AND COMMUNICATION	400,000,000.00	44,102,854.75	924,000,000.00
12300400100	BUREAU FOR INFORMATION TECHNOLOGY	90,000,000.00	6,098,200.00	363,950,000.00
12500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	75,000,000.00	-	170,000,000.00
12500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	75,000,000.00	-	170,000,000.00
14000000000	OFFICE OF STATE AUDITOR GENERAL	102,978,131.00	-	122,900,000.00
14000100100	OFFICE OF STATE AUDITOR GENERAL	87,978,032.00	-	102,900,000.00
14000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	15,000,099.00	-	20,000,000.00
14700000000	SERVICE COMMISSIONS	46,100,000.00	3,084,000.00	161,872,000.00
14700100100	CIVIL SERVICE COMMISSION	41,500,000.00	3,084,000.00	51,460,000.00
14700200100	LOCAL GOVERNMENT SERVICE COMMISSION	4,600,000.00	-	110,412,000.00
14900000000	STATE INDEPENDENT ELECTORAL COMMISSION	521,000,000.00	162,289,157.58	42,000,000.00
14900100100	STATE INDEPENDENT ELECTORAL COMMISSION	521,000,000.00	162,289,157.58	42,000,000.00
15400000000	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	707,250,000.00	253,641,439.61	404,960,000.00
15400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	418,750,000.00	10,680,000.00	324,500,000.00
15400300100	MUSLIMS PILGRIMS WELFARE BOARD	272,000,000.00	242,961,439.61	55,000,000.00
15400400100	CHRISTIAN PILGRIMS WELFARE BOARD	16,500,000.00	-	25,460,000.00
16700000000	MINISTRY OF SPECIAL DUTIES	252,500,000.00	2,472,500.00	270,000,000.00
16700100100	MINISTRY OF SPECIAL DUTIES	252,500,000.00	2,472,500.00	270,000,000.00
20000000000	ECONOMIC SECTOR	29,922,058,038.04	22,826,660,230.48	65,067,767,321.11
21500000000	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	3,399,791,583.22	5,428,225,503.69	10,277,068,088.00
21500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	2,877,885,266.00	5,405,078,316.10	8,283,850,000.00

21500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	438,383,221.72	21,627,187.59	1,282,549,450.00
21500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	-	-	604,600,000.00
21500400100	GALAMBI RANCHING COMPANY	29,000,000.00	-	38,460,000.00
21500700100	COLLEGE OF AGRICULTURE	54,523,095.50	1,520,000.00	67,608,638.00
2200000000	MINISTRY OF FINANCE-HQTRS	1,290,770,000.00	408,486,742.14	2,831,750,000.00
22000100100	MINISTRY OF FINANCE-HQTRS	550,300,000.00	122,434,511.53	2,141,000,000.00
22000200100	DEBT MANAGEMENT OFFICE	5,210,000.00	300,000.00	6,650,000.00
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	465,200,000.00	188,181,680.61	426,600,000.00
22000800100	BOARD OF INTERNAL REVENUE - STATE	270,060,000.00	97,570,550.00	257,500,000.00
2220000000	MIN OF COMMERCE AND INDUSTRY	2,494,000,000.00	1,700,000.00	5,357,708,000.00
22200100100	MIN OF COMMERCE AND INDUSTRY	580,000,000.00	-	1,481,708,000.00
22205100100	COOPERATIVES AND SME DEVELOPMENT	1,914,000,000.00	1,700,000.00	3,876,000,000.00
2280000000	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,182,782,000.00	314,401,426.45	825,000,000.00
22800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,182,782,000.00	314,401,426.45	825,000,000.00
2320000000	MINISTRY OF NATURAL RESOURCES	209,000,000.00	2,500,000.00	2,481,910,000.00
23200100100	MINISTRY OF NATURAL RESOURCES	209,000,000.00	2,500,000.00	2,481,910,000.00
2340000000	MINISTRY OF WORKS AND TRANSPORT	2,803,206,895.50	2,110,239,023.82	12,832,467,800.00
23400100100	MINISTRY OF WORKS AND TRANSPORT	2,803,206,895.50	2,110,239,023.82	12,728,000,000.00
23400300100	BAUCHI ROADS AND TRAFFIC AGENCY	-	-	104,467,800.00
2360000000	MINISTRY OF TOURISM AND CULTURE	97,794,000.00	3,500,000.00	187,818,560.00
23600100100	MINISTRY OF TOURISM AND CULTURE	97,794,000.00	3,500,000.00	187,818,560.00
2600000000	MINISTRY OF LANDS AND SURVEY	610,000,000.00	119,785,760.00	4,030,038,730.27
26000100100	MINISTRY OF LANDS AND SURVEY	610,000,000.00	119,785,760.00	4,030,038,730.27
2560000000	MINISTRY OF ENVIRONMENT AND HOUSING	7,023,126,950.00	6,183,084,383.00	15,574,656,142.86
25600100100	MINISTRY OF ENVIRONMENT AND HOUSING	6,569,550,000.00	6,015,632,858.00	14,888,799,000.00
25600200100	BASEPA	453,576,950.00	167,451,525.00	685,857,142.86
2380000000	STATE PLANNING COMMISSION	1,106,792,637.00	7,350,000.00	1,207,300,000.00
23800100100	STATE PLANNING COMMISSION	1,106,792,637.00	7,350,000.00	1,207,300,000.00
2520000000	MINISTRY OF WATER RESOURCES	9,704,793,972.32	8,247,387,391.38	9,462,049,999.98
25200100100	MINISTRY OF WATER RESOURCES	70,000,000.00	5,216,820.00	299,500,000.00
25200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	7,145,847,997.32	6,421,809,278.99	5,359,999,999.98
25200300100	RUWASSA	2,488,945,975.00	1,820,361,292.39	3,802,550,000.00
3000000000	LAW AND JUSTICE	917,650,000.00	102,643,793.75	2,151,200,000.00

3180000000	JUDICIAL SERVICE COMMISSION	33,500,000.00	-	237,200,000.00
31800100100	JUDICIAL SERVICE COMMISSION	33,500,000.00	-	237,200,000.00
3260000000	MINISTRY OF JUSTICE	884,150,000.00	102,643,793.75	1,914,000,000.00
32600100100	MINISTRY OF JUSTICE	18,500,000.00	2,642,000.00	18,500,000.00
32605100100	THE JUDICIARY	515,150,000.00	91,840,706.25	1,189,500,000.00
32605300100	SHARIA COURT OF APPEAL	350,500,000.00	8,161,087.50	706,000,000.00
4000000000	REGIONAL SECTOR	4,678,670,000.00	2,978,550,565.26	12,930,224,392.00
4580000000	STATE DEVELOPMENT BOARD	4,678,670,000.00	2,978,550,565.26	12,930,224,392.00
45802100100	STATE DEVELOPMENT BOARD	4,678,670,000.00	2,978,550,565.26	12,930,224,392.00
5000000000	SOCIAL SECTOR	20,392,802,675.98	4,821,347,219.43	35,742,573,982.81
5140000000	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	-	-	85,000,000.00
51400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	-	-	85,000,000.00
5170000000	MINISTRY OF EDUCATION	6,898,565,932.01	2,100,300,122.23	18,038,184,714.14
51700100100	MINISTRY OF EDUCATION	2,706,067,117.01	1,215,604,230.05	4,640,900,000.00
51700300100	STATE UNIVERSAL BASIC EDUCATION	1,887,276,345.00	150,000,000.00	9,462,204,674.00
51701100100	AGENCY FOR NOMADIC EDUCATION	75,000,000.00	2,463,000.00	94,860,000.14
51706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	105,717,012.50	62,190,073.08	67,000,000.00
51705400100	TEACHERS' SERVICE COMMISSION	10,800,000.00	-	26,200,000.00
51705600100	STATE SCHOLARSHIP BOARD	7,371,000.00	-	9,140,040.00
51702100100	STATE UNIVERSITY	487,500,000.00	300,200,000.00	1,537,000,000.00
51706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	435,000,000.00	333,893,884.10	608,000,000.00
51706800100	A.D. RUFAI CLIS, MISAU	57,200,000.00	1,347,000.00	65,080,000.00
51701800100	A.T.A. POLYTECHNIC, BAUCHI	318,500,000.00	5,000,000.00	727,000,000.00
51700800100	STATE LIBRARY BOARD	63,200,000.00	6,159,000.00	78,000,000.00
51706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	183,434,457.50	23,352,935.00	116,800,000.00
51706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	561,500,000.00	90,000.00	606,000,000.00
5210000000	MINISTRY OF HEALTH	11,775,786,743.97	1,727,215,099.34	14,991,279,268.67
52100100100	MINISTRY OF HEALTH	2,696,474,157.49	194,911,940.98	4,364,672,202.68
52100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,791,918,029.74	1,423,033,889.62	4,907,307,256.83
52110200100	HOSPITALS MANAGEMENT BOARD	61,150,000.00	2,650,000.00	11,150,000.00
52110400100	COLLEGE OF NURSING AND MIDWIFERY	511,967,644.24	37,670,018.74	637,540,763.00
52110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	383,500,000.00	8,224,900.00	380,000,000.00
52111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	439,078,750.00	16,999,000.00	925,787,500.00

52111500100	SPECIALIST HOSPITAL BAUCHI	191,318,750.00	-	629,300,000.00
52111600100	BACATMA	307,858,912.50	36,325,750.00	543,046,414.00
52100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	1,059,930,500.00	5,045,000.00	2,163,073,532.16
52111700100	BAUCHI STATE HEALTH TRUST FUND	332,590,000.00	2,354,600.00	429,401,600.00
53900000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,579,450,000.00	993,831,997.86	1,456,750,000.00
53900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	457,450,000.00	92,369,303.08	437,250,000.00
53900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,107,500,000.00	898,712,694.78	1,002,500,000.00
53900300100	STATE SPORTS COUNCIL	4,500,000.00	2,750,000.00	14,500,000.00
53900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	10,000,000.00	-	2,500,000.00
55100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	139,000,000.00	-	1,171,360,000.00
55100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	139,000,000.00	-	1,171,360,000.00

Bauchi State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	<u>129,851,545,380.42</u>	<u>85,278,104,122.61</u>	<u>213,914,559,426.99</u>
21	PERSONNEL COST	<u>35,623,815,407.14</u>	<u>27,217,267,699.94</u>	<u>42,063,377,414.48</u>
2101	SALARY	<u>17,866,778,191.12</u>	<u>14,515,699,907.77</u>	<u>20,242,718,770.20</u>
210101	SALARIES AND WAGES	<u>17,866,778,191.12</u>	<u>14,515,699,907.77</u>	<u>20,242,718,770.20</u>
21010101	BASIC SALARY	17,111,970,088.03	14,086,099,512.90	19,565,024,918.73
21010102	OVER TIME PAYMENTS	100,000.00	60,175.08	85,642.62
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	754,708,103.09	429,540,219.79	615,408,208.85
21010104	FIXED SALARY	-	-	62,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>11,362,308,838.88</u>	<u>7,893,015,514.51</u>	<u>12,138,156,169.28</u>
210201	ALLOWANCES	<u>11,327,308,838.88</u>	<u>7,893,015,514.51</u>	<u>12,088,156,169.28</u>
21020101	Academic Allowance	10,081,936.02	-	1,106,989.32
21020102	Call Duty Allowance	441,610,512.31	244,274,009.63	496,202,042.59
21020104	Call Duty Allowance IT	500,231.00	258,894.84	517,789.63
21020105	Capacity Building Allowance	8,662,470.38	5,259,988.36	16,677,470.00
21020106	Clothing Allowance	20,493,314.70	14,869,592.78	19,201,423.57
21020109	CONHESS 20% Increment	339,390,862.53	260,868,777.13	512,261,371.59
21020110	Consolidated Allowance	10,426,270.21	7,117,169.54	14,110,144.67
21020111	Consolidated Salary	842,324,562.42	444,606,245.99	909,252,071.88

21020113	Contract Addition	7,259,413.61	1,026,038.51	1,379,893.00
21020114	CSC Allowance	5,404,081.73	4,302,499.98	5,245,198.43
21020115	Domestic Staff Allowance	175,207,878.53	118,570,233.43	162,082,040.07
21020117	Endorsement Allowance	6,500,765.92	8,000.00	515,554.00
21020118	Exam Sup. Allowance	160,938,932.23	37,816,794.90	156,369,456.92
21020119	Exams Sup. Across MDAs	3,661,249.00	2,612,368.43	3,519,095.00
21020120	Excess Workload Allowance	4,625,399.94	812,000.00	1,725,000.00
21020121	Field Allowance	14,088,274.35	4,404,084.66	7,951,267.60
21020122	Field Visit	66,950,187.30	45,426,499.86	61,039,137.04
21020123	Furniture Allowance	434,428,275.72	328,330,284.01	428,658,698.25
21020124	Hardship Allowance	144,718,975.39	104,763,237.59	138,946,643.45
21020125	Hardship Allowance Non-Percentage	1,042,488.00	781,866.00	1,042,488.00
21020126	Hardship Allowance TR	1,144,680.00	-	1,562,559.60
21020127	Hazard Allowance	818,002,947.36	526,754,672.04	899,159,157.16
21020128	Hazard Allowance Across MDAs	213,885,167.05	162,911,112.80	213,711,111.60
21020129	Hazard Allowance TR	4,400,000.00	3,180,000.00	4,320,000.00
21020131	Health Professional Non Clinical Allowance	811,620.00	92,180.00	541,080.00
21020132	ICT Allowance	9,874,027.11	1,500,989.38	2,753,570.00
21020133	INCEP Allowance Non-Percentage	3,600,000.00	2,320,000.00	3,600,000.00
21020134	Inducement Allowance	326,318,315.07	254,016,978.67	262,259,211.91
21020135	Inducement Allowance Across MDAs	122,172,137.80	89,852,914.74	138,487,485.51
21020137	Judicial Allowance	515,593,783.93	388,601,457.77	606,202,480.70
21020138	Legislative Duty Allowance	19,945,046.22	5,573,893.33	24,449,141.61
21020139	Meal Subsidy Allowance	234,712,231.67	110,029,072.44	177,257,039.45
21020140	Medical Allowance	37,848,052.60	28,780,991.82	37,645,894.64
21020142	Motorcycle Allowance	5,167,106.75	223,000.00	456,000.00
21020143	Newspaper/Medical Allowance	2,083,728.42	13,500.00	327,565.56
21020144	Newspaper/Wrobe Allowance	7,500,000.00	5,824,079.15	187,176.00
21020146	Other Visiting Allowance	300,000.00	-	600,000.00
21020147	Outfit Allowance Across MDAs	317,877,909.59	226,397,145.44	362,006,969.00
21020148	Outfit Allowance HOA	16,087,741.18	11,502,556.48	13,392,074.11
21020149	Performance Allowance Non-Percentage	15,437,881.28	11,391,353.18	130,776.00
21020150	Personal Asst Allowance	14,434,604.75	11,931,306.96	8,972,396.61
21020151	Project Allowance	65,193,049.55	45,448,575.18	62,507,085.64

21020153	Rent Subsidy Allowance	3,294,607,349.56	2,466,674,878.54	3,356,515,845.13
21020154	Research Journal Allowance	113,417,066.59	34,022,264.36	54,743,697.89
21020155	Responsibility Allowance	20,792,998.00	-	32,066,425.00
21020156	Robe Allowance	54,882,791.69	37,026,316.17	53,558,345.61
21020157	Rural Posting Across MDAs	20,151,282.62	10,769,480.73	21,524,580.14
21020158	Secretarial Allowance Non-Percentage	9,214,438.21	6,122,931.04	3,333,676.38
21020159	Sepip Acad	800,267.00	522,684.60	1,012,366.37
21020160	Sepip Acad Non-Percntage	6,000,000.00	5,514,777.85	-
21020161	Sepip Rural	29,824,774.30	13,520,297.02	-
21020162	Shift Duty Allowance Across MDAs	430,992,215.24	315,937,714.26	386,557,822.07
21020163	Special Asst Allowance	15,053,996.06	12,332,512.18	17,525,942.00
21020164	Specialist Allowance Non-Percentage	101,022,551.08	17,733,716.98	437,180,372.61
21020165	Teaching Allowance	168,046,300.05	105,803,049.73	192,333,617.21
21020166	Teaching Allowance Across MDAs	8,514,526.25	2,563,907.00	4,013,736.00
21020167	TP/SIWES Allowance	124,085,871.26	90,952,738.38	110,899,351.97
21020168	Transport Allowance	699,942,314.66	504,090,186.95	661,977,301.13
21020169	Transport Allowance Non-Percentage	10,788,068.93	7,915,475.86	11,171,364.74
21020170	TSS Allowance	326,787,442.41	448,373,863.77	597,850,174.00
21020171	Uniform Allowance	44,480.00	190,195.58	35,980.00
21020172	Utility Allowance	363,878,837.05	251,600,473.43	333,250,897.52
21020173	Vehicle Maintenance Allowance	6,547,829.48	701,926.92	2,573,418.12
21020174	Warddrobe Allow.	8,550,000.00	-	6,450,255.00
21020175	Warm Clothing/Tea IT	255,404.90	107,452.51	2,923,371.45
21020176	Workshop Allowance	2,279,570.76	3,613,131.84	2,059,001.00
21020177	Yesso Allowance	12,001,580.00	8,340,000.00	4,775,000.00
21020178	YESSO-AF	159,158.22	27,904.88	-
21020179	Entertainment Allowance	43,644,612.96	32,732,687.38	28,427,185.79
21020180	Leave Transport Grant Allowance	4,317,000.00	3,370,581.53	7,063,892.12
210202	SOCIAL CONTRIBUTIONS	35,000,000.00	-	50,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	20,000,000.00	-	25,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	15,000,000.00	-	25,000,000.00
2103	SOCIAL BENEFITS	6,394,728,377.14	4,808,552,277.66	9,682,502,475.00
210301	SOCIAL BENEFITS	6,394,728,377.14	4,808,552,277.66	9,682,502,475.00
21030101	GRATUITY	1,280,779,938.54	650,719,148.91	3,182,502,475.00

21030102	PENSION	5,113,948,438.60	4,157,833,128.75	6,500,000,000.00
22	OTHER RECURRENT COSTS	<u>33,221,271,128.27</u>	<u>26,206,322,060.44</u>	<u>50,931,594,239.83</u>
2202	OVERHEAD COST	<u>24,356,967,794.56</u>	<u>16,501,255,968.61</u>	<u>29,027,812,432.11</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,365,303,849.78</u>	<u>810,895,803.52</u>	<u>1,656,450,242.22</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	95,545,472.50	44,717,378.00	234,730,794.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	610,889,643.78	302,571,686.32	853,153,295.04
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	108,900,165.50	11,781,185.00	66,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	549,968,568.00	451,825,554.20	502,566,153.18
220202	UTILITIES - GENERAL	<u>449,222,779.00</u>	<u>247,646,272.00</u>	<u>618,419,923.00</u>
22020201	ELECTRICITY CHARGES	359,044,655.00	208,562,932.00	428,412,333.00
22020202	TELEPHONE CHARGES	28,850,000.00	5,017,900.00	29,739,730.00
22020203	INTERNET ACCESS CHARGES	30,072,449.00	16,763,175.00	73,027,860.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,828,000.00	476,800.00	10,150,000.00
22020205	WATER RATES	8,817,800.00	3,196,350.00	13,140,000.00
22020206	SEWAGE CHARGES	150,000.00	25,000.00	26,750,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	19,459,875.00	13,604,115.00	37,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,448,930,884.65</u>	<u>1,632,527,184.79</u>	<u>2,975,192,766.28</u>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	382,286,049.65	228,870,950.34	481,638,801.25
22020302	BOOKS	17,707,800.00	988,820.00	41,832,800.00
22020303	NEWSPAPERS	6,846,200.00	2,594,898.38	10,021,250.00
22020304	MAGAZINES & PERIODICALS	5,194,400.00	862,825.00	313,710,108.25
22020305	PRINTING OF NON SECURITY DOCUMENTS	329,012,385.00	197,635,026.90	391,619,974.40
22020306	PRINTING OF SECURITY DOCUMENTS	676,782,250.00	576,523,291.29	511,516,895.63
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	382,651,500.00	177,466,578.00	419,334,118.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,457,500.00	320,875.00	8,920,652.75
22020309	UNIFORMS & OTHER CLOTHING	68,776,500.00	33,121,270.13	108,498,166.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	58,946,300.00	41,203,550.00	97,100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	504,020,000.00	363,759,599.75	550,800,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	250,000.00	-	28,200,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	9,179,500.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,680,692,559.77</u>	<u>995,579,160.39</u>	<u>2,488,413,837.82</u>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	322,729,575.00	145,362,148.00	443,697,647.00
22020402	MAINTENANCE OF OFFICE FURNITURE	51,207,900.00	18,376,499.20	120,872,091.45

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	391,392,391.66	287,441,396.91	524,290,532.15
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,221,700.00	30,794,670.00	114,466,262.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	142,103,608.00	42,542,097.91	180,815,550.75
22020406	OTHER MAINTENANCE SERVICES	660,257,385.11	443,057,348.37	1,022,546,603.98
22020410	MAINTENANCE OF STREET LIGHTINGS	75,000.00	-	5,100,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	725,000.00	25,000.00	3,761,500.00
22020413	MINOR ROAD MAINTENANCE	36,980,000.00	27,980,000.00	72,863,650.00
220205	TRAINING - GENERAL	792,212,288.50	261,545,431.82	1,321,194,370.16
22020501	LOCAL TRAINING	763,837,427.50	260,164,299.82	1,043,103,457.63
22020502	INTERNATIONAL TRAINING	28,374,861.00	1,381,132.00	278,090,912.54
220206	OTHER SERVICES - GENERAL	6,529,000,565.95	5,814,602,865.82	5,895,457,491.64
22020601	SECURITY SERVICES	131,760,427.30	54,411,650.30	336,256,334.00
22020602	OFFICE RENT	1,500,000.00	-	18,122,605.19
22020603	RESIDENTIAL RENT	215,881,388.65	139,731,101.22	249,080,438.45
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000,000.00	5,521,207,179.30	5,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	179,858,750.00	99,252,935.00	286,998,114.00
22020607	RESCUE SERVICES	-	-	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,212,439,400.00	769,616,016.94	1,723,645,443.84
22020701	FINANCIAL CONSULTING	763,228,150.00	445,223,495.56	838,429,791.25
22020702	INFORMATION TECHNOLOGY CONSULTING	28,125,000.00	454,125.00	140,224,625.09
22020703	LEGAL SERVICES	288,406,250.00	270,963,021.38	526,391,027.50
22020704	ENGINEERING SERVICES	87,750,000.00	36,778,875.00	79,000,000.00
22020705	ARCHITECTURAL SERVICES	500,000.00	-	350,000.00
22020706	SURVEYING SERVICES	9,250,000.00	1,838,500.00	49,250,000.00
22020707	AGRICULTURAL CONSULTING	-	-	2,000,000.00
22020708	MEDICAL CONSULTING	34,180,000.00	14,358,000.00	60,000,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	-	28,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	736,478,782.16	423,255,881.12	1,103,545,634.63
22020801	MOTOR VEHICLE FUEL COST	215,072,482.16	105,027,752.10	391,283,844.63
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	-	3,162,695.00
22020803	PLANT / GENERATOR FUEL COST	520,406,300.00	318,228,129.02	709,099,095.00
220209	FINANCIAL CHARGES - GENERAL	54,237,539.56	25,183,476.52	154,742,601.10
22020901	BANK CHARGES (OTHER THAN INTEREST)	28,828,083.48	17,643,011.74	34,235,553.65

22020902	INSURANCE PREMIUM	7,638,500.00	712,725.00	103,111,091.45
22020904	OTHER CRF BANK CHARGES	17,770,956.08	6,827,739.78	17,395,956.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,088,449,145.19	5,520,403,875.69	11,090,750,121.42
22021001	REFRESHMENT & MEALS	261,557,508.05	158,850,424.05	427,224,555.50
22021002	HONORARIUM & SITTING ALLOWANCE	1,086,205,508.27	836,445,186.59	1,492,572,779.88
22021003	PUBLICITY & ADVERTISEMENTS	587,980,202.50	324,079,952.50	710,777,753.98
22021004	MEDICAL EXPENSES-LOCAL	101,317,414.50	50,792,850.00	206,846,253.04
22021005	FOREIGN SCHOLARSHIP SCHEME	152,500,000.00	106,265,841.20	126,294,250.00
22021006	POSTAGES & COURIER SERVICES	6,840,270.00	2,015,576.20	27,931,608.39
22021007	WELFARE PACKAGES	2,292,019,358.03	1,558,418,536.36	2,844,441,887.38
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	54,365,000.00	24,602,957.00	116,432,611.21
22021009	SPORTING ACTIVITIES	157,287,300.00	83,199,931.00	191,477,613.65
22021010	DIRECT TEACHING & LABORATORY COST	108,305,802.50	25,934,408.00	152,350,808.40
22021011	TAKE UP GRANT	5,000,000.00	1,430,000.00	30,000,000.00
22021012	REFUNDS GENERAL	2,000,000.00	1,727,500.00	23,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	39,200,000.00	7,340,668.50	37,500,000.00
22021015	5% MDAs IGR Cost of Collection	-	-	100,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	5,500,000.00	4,866,900.00	2,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	91,600,000.00	30,439,980.00	233,900,000.00
22021037	MARGIN FOR INCREASE IN COSTS	500,000.00	350,000.00	1,500,000.00
22021041	CONTINGENCY	-	-	20,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	89,334,356.00	74,300,342.29	175,000,000.00
22021044	GENDER	5,425,000.00	250,000.00	73,000,000.00
22021045	RECRUITMENT/APPOINTMENT	29,423,622.00	17,844,922.00	63,000,000.00
22021046	PROMOTION (SERVICE WIDE)	5,000,000.00	-	35,000,000.00
22021047	SERVICE WIDE VOTE	3,507,087,803.34	2,211,247,900.00	3,500,000,000.00
22021048	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	-	500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	881,250,000.00	728,335,000.00	1,099,329,750.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	878,750,000.00	728,335,000.00	1,096,829,750.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	5,000,000.00	-	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	873,750,000.00	728,335,000.00	1,095,829,750.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,000.00	-	2,500,000.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	2,500,000.00	-	2,500,000.00
2205	SUBSIDIES GENERAL	383,784,387.00	254,430,536.00	980,000,000.00

220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	383,784,387.00	254,430,536.00	980,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	327,784,387.00	251,840,911.00	930,000,000.00
22050102	MEAL SUBSIDY	56,000,000.00	2,589,625.00	50,000,000.00
2206	PUBLIC DEBT CHARGES	7,302,599,996.71	8,472,931,970.91	19,663,274,057.72
220601	FOREIGN INTEREST / DISCOUNT	726,072,756.53	675,167,619.99	891,621,219.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	726,072,756.53	675,167,619.99	891,621,219.00
220602	DOMESTIC INTEREST / DISCOUNT	6,576,527,240.18	7,797,764,350.92	18,771,652,838.72
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	6,576,527,240.18	7,797,764,350.92	18,771,652,838.72
2207	TRANSFERS-PAYMENT	6,668,950.00	4,734,250.00	3,678,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	6,668,950.00	4,734,250.00	3,678,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	6,668,950.00	4,734,250.00	3,678,000.00
2209	LOSS ON FOREIGN EXCHANGE	290,000,000.00	244,634,334.92	157,500,000.00
220901	LOSS ON FOREIGN EXCHANGE	290,000,000.00	244,634,334.92	157,500,000.00
22090101	LOSS ON FOREIGN EXCHANGE	290,000,000.00	244,634,334.92	157,500,000.00
23	CAPITAL EXPENDITURE	61,006,458,845.01	31,854,514,362.23	120,919,587,772.68
2301	FIXED ASSETS PURCHASED	12,553,500,085.53	4,121,662,055.41	22,258,908,389.29
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,553,500,085.53	4,121,662,055.41	22,258,908,389.29
23010101	PURCHASE / ACQUISITION OF LAND	1,577,422,642.00	449,284,251.32	5,734,171,372.27
23010102	PURCHASE OF OFFICE BUILDINGS	65,000,000.00	-	340,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	40,000,000.00	22,077,601.43	90,000,000.00
23010104	PURCHASE MOTOR CYCLES	67,825,000.00	220,000.00	359,910,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,331,500,000.00	125,373,011.53	3,054,000,000.00
23010106	PURCHASE OF VANS	-	-	40,000,000.00
23010107	PURCHASE OF TRUCKS	-	-	379,857,142.86
23010108	PURCHASE OF BUSES	-	-	97,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	509,370,758.00	120,089,781.76	1,377,224,931.00
23010113	PURCHASE OF COMPUTERS	166,015,000.00	48,719,225.62	506,941,600.00
23010114	PURCHASE OF COMPUTER PRINTERS	106,295,000.00	937,500.00	71,775,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,800,000.00	300,000.00	48,100,000.00
23010117	PURCHASE OF SHREDDING MACHINES	100,000.00	-	5,350,000.00
23010118	PURCHASE OF SCANNERS	250,000.00	-	3,850,000.00
23010119	PURCHASE OF POWER GENERATING SET	158,995,000.00	24,120,000.00	243,560,760.00

23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	34,600,000.00	-	34,749,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,625,175,933.00	222,823,511.49	3,158,568,583.16
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	44,725,000.00	37,500,000.00	81,100,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	63,956,947.50	1,500,000.00	217,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	42,750,000.00	1,000,000.00	82,450,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	43,500,000.00	2,930,000.00	49,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	254,385,266.00	83,087,366.10	391,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	48,500,000.00	33,357,970.00	47,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,627,782,000.00	326,548,115.45	1,600,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,500,000.00	980,765.00	13,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	205,500,000.00	-	866,500,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	-	-	2,500,000.00
23010135	N/A	250,000,000.00	-	250,000,000.00
23010136	N/A	100,000,000.00	18,691,151.50	100,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	-	-	39,000,000.00
23010144	PURCHASE OF LIVESTOCKS	25,000,000.00	-	14,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	110,000,000.00	103,105,000.00	684,800,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	3,015,551,539.03	2,499,016,804.21	2,250,000,000.00
23010147	PURCHASE OF CANOE	2,000,000.00	-	-
23010148	PURCHASE OF PROJECTOR	-	-	500,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	-	-	15,000,000.00
23010150	PURCHASE OF SUIT CASES	21,000,000.00	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	38,890,770,181.00	22,494,561,746.41	76,840,748,587.44
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,890,770,181.00	22,494,561,746.41	76,840,748,587.44
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,425,110,964.92	172,442,814.12	2,852,787,316.76
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	406,850,000.00	6,850,000.00	895,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000.00	-	40,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	242,500,000.00	35,899,206.00	160,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,462,822,320.00	1,829,862,012.39	3,951,510,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,861,789,199.82	46,747,270.42	2,292,800,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	993,850,999.14	72,954,572.22	3,968,508,210.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	30,000,000.00	-	-

23020111	CONSTRUCTION / PROVISION OF LIBRARIES	19,500,000.00	-	267,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,750,000.00	-	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	442,160,579.72	21,627,187.59	1,242,736,208.00
23020114	CONSTRUCTION / PROVISION OF ROADS	7,455,272,261.00	9,588,265,399.85	29,056,974,392.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,245,964,156.40	10,698,123,483.82	30,783,278,460.68
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	22,969,700.00	1,219,700.00	80,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	12,000,000.00	-	26,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	60,670,000.00	10,670,000.00	700,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	77,500,000.00	-	65,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	-	2,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	20,000,000.00	-	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	48,060,000.00	9,900,100.00	406,654,000.00
2303	REHABILITATION / REPAIRS	7,350,058,132.99	4,782,465,655.41	17,078,261,000.12
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,350,058,132.99	4,782,465,655.41	17,078,261,000.12
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	390,298,437.97	118,341,170.00	5,903,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	1,750,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	116,500,000.00	200,000.00	223,536,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,851,379,458.29	3,757,445,306.70	3,105,499,999.98
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	778,324,324.49	27,593,564.49	829,435,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	671,277,018.74	161,809,888.74	1,925,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	35,000,000.00	-	47,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	28,950,000.00	28,250,000.00	28,750,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	1,500,000.00	-	2,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	394,823,134.50	223,737,112.06	2,740,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	-	5,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	6,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,004,505,759.00	459,970,613.42	2,216,490,000.14
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	-	2,300,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	22,500,000.00	-	-

23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	-	20,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	45,000,000.00	5,118,000.00	22,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	487,807,250.00	261,921,755.00	705,380,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	487,807,250.00	261,921,755.00	705,380,000.00
23040101	TREE PLANTING	25,200,000.00	150,000.00	40,880,000.00
23040102	EROSION & FLOOD CONTROL	217,000,000.00	98,770,430.00	243,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	244,107,250.00	163,001,325.00	414,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	1,500,000.00	-	7,500,000.00
2305	OTHER CAPITAL PROJECTS	1,724,323,195.50	193,903,150.00	4,036,289,795.83
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,724,323,195.50	193,903,150.00	4,036,289,795.83
23050101	RESEARCH AND DEVELOPMENT	201,005,000.00	7,055,000.00	1,575,176,600.00
23050102	COMPUTER SOFTWARE ACQUISITION	284,591,032.00	97,010,550.00	297,040,040.00
23050103	MONITORING AND EVALUATION	304,727,163.50	12,898,000.00	578,976,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	19,000,000.00	1,739,600.00	156,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	835,000,000.00	-	1,409,097,155.83
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	80,000,000.00	75,200,000.00	20,000,000.00

Bauchi State Government 2021 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Expenditure	<u>129,851,545,380.42</u>	<u>85,278,104,122.61</u>	<u>213,914,559,426.99</u>
701	General Public Service	43,465,288,089.03	32,034,820,215.57	61,213,820,657.50
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	17,906,392,830.57	13,892,975,573.81	20,235,446,642.62
70111	Executive Organ and Legislative Organs	11,768,667,057.28	10,005,052,007.89	12,034,096,647.91
70112	Financial and Fiscal Affairs	6,137,725,773.29	3,887,923,565.92	8,201,349,994.71
7013	General Services	16,396,548,365.14	9,173,782,567.48	19,140,339,796.31
70131	General Personnel Services	7,502,310,680.94	5,753,748,633.69	11,410,664,302.82
70132	Overall Planning and Statistical Services	5,356,527,635.47	2,325,225,104.89	5,420,918,159.00
70133	Other General Services	3,537,710,048.73	1,094,808,828.90	2,308,757,334.49
7016	General Public Services N.E.C	1,103,038,793.54	63,862,383.58	1,556,351,952.00
70161	General Public Services N.E.C	1,103,038,793.54	63,862,383.58	1,556,351,952.00
7017	Public Debt Transactions	7,304,599,996.71	8,474,659,470.91	19,666,274,057.72
70171	Public Debt Transactions	7,304,599,996.71	8,474,659,470.91	19,666,274,057.72

7018	Transfer of a General Character between Different Levels of Government	754,708,103.09	429,540,219.79	615,408,208.85
70181	Transfer of a General Character between Different Levels of Government	754,708,103.09	429,540,219.79	615,408,208.85
703	Public Order and Safety	4,468,286,780.57	2,897,922,946.27	6,797,879,953.94
7033	Justice & Law Courts	4,468,286,780.57	2,897,922,946.27	6,797,879,953.94
70331	Justice & Law Courts	4,468,286,780.57	2,897,922,946.27	6,797,879,953.94
704	Economic Affairs	13,963,466,090.29	10,674,941,463.45	36,820,991,415.24
7041	General Economic, Commercial and Labour Affairs	3,810,823,399.96	915,430,856.94	6,802,028,558.25
70411	General Economic and Commercial Affairs	3,810,823,399.96	915,430,856.94	6,802,028,558.25
7042	Agriculture, Forestry, Fishing and Hunting	5,030,679,161.24	6,755,884,284.49	12,063,327,891.76
70421	Agriculture	5,030,679,161.24	6,755,884,284.49	12,063,327,891.76
7043	Fuel and Energy	1,312,424,919.22	348,841,638.64	982,636,962.32
70431	Coal and Solid Mineral Fuel	66,050,078.08	2,959,550.00	46,780,000.00
70435	Electricity	1,246,374,841.14	345,882,088.64	935,856,962.32
7044	Mining, Manufacturing and Construction	3,395,310,973.16	2,562,775,352.85	13,526,387,932.44
70443	Construction	3,395,310,973.16	2,562,775,352.85	13,526,387,932.44
7045	Transport	-	-	285,287,800.00
70451	Road Transport	-	-	285,287,800.00
7046	Communication	98,475,000.00	7,988,500.00	568,667,139.47
70460	Communication	98,475,000.00	7,988,500.00	568,667,139.47
7048	R&D Economic Affairs	209,000,000.00	2,500,000.00	2,481,910,000.00
70484	R&D Mining, Manufacturing and Construction	209,000,000.00	2,500,000.00	2,481,910,000.00
7049	Economic Affairs N. E. C	106,752,636.71	81,520,830.53	110,745,131.00
70491	Economic Affairs N. E. C	106,752,636.71	81,520,830.53	110,745,131.00
705	Environmental Protection	1,540,414,562.89	676,676,499.38	1,728,763,829.82
7051	Waste Management	42,550,000.00	-	42,550,000.00
70511	Waste Management	42,550,000.00	-	42,550,000.00
7052	Waste Water Management	-	-	4,500,000.00
70521	Waste Water Management	-	-	4,500,000.00
7054	Protection of Biodiversity and Landscape	182,611,412.00	104,767,509.34	182,818,753.84
70541	Protection of Biodiversity and Landscape	182,611,412.00	104,767,509.34	182,818,753.84
7055	R&D Environmental Protection	818,921,650.00	216,596,483.00	946,817,142.86
70551	R&D Environmental Protection	818,921,650.00	216,596,483.00	946,817,142.86
7056	Environmental Protection N.E.C.	496,331,500.89	355,312,507.04	552,077,933.12

70561	Environmental Protection N.E.C.	496,331,500.89	355,312,507.04	552,077,933.12
706	Housing and Community Amenities	21,940,431,363.39	17,794,579,458.69	41,730,944,833.42
7061	Housing Development	750,769,780.53	127,414,702.53	4,302,188,728.22
70611	Housing Development	750,769,780.53	127,414,702.53	4,302,188,728.22
7063	Water Supply	10,093,858,288.86	8,503,028,202.65	9,568,861,277.87
70631	Water Supply	10,093,858,288.86	8,503,028,202.65	9,568,861,277.87
7066	Housing and Community Amenities N. E. C	11,095,803,294.00	9,164,136,553.51	27,859,894,827.33
70661	Housing and Community Amenities N. E. C	11,095,803,294.00	9,164,136,553.51	27,859,894,827.33
707	Health	20,034,424,907.32	7,544,246,392.75	25,302,024,001.31
7071	Medical Products, Appliances and Equipment	633,733,495.51	140,061,008.05	1,181,420,000.00
70711	Pharmaceutical Products	633,733,495.51	140,061,008.05	1,181,420,000.00
7072	Outpatient Services	6,124,614,024.09	1,135,640,936.72	9,575,950,621.07
70721	General Medical Services	5,816,755,111.59	1,099,315,186.72	9,032,904,207.07
70722	Specialized Medical Services	307,858,912.50	36,325,750.00	543,046,414.00
7073	Hospital Services	5,998,709,199.85	4,040,260,302.22	7,821,336,461.57
70731	General Hospital Services	191,318,750.00	-	629,300,000.00
70732	Specialized Hospital Services	4,532,109,596.00	3,748,866,559.58	5,757,477,029.57
70734	Nursing and Convalescent Services	1,275,280,853.85	291,393,742.64	1,434,559,432.00
7074	Public Health Services	6,929,637,087.87	2,221,223,835.76	6,276,206,036.67
70741	Public Health Services	6,929,637,087.87	2,221,223,835.76	6,276,206,036.67
7076	Health N. E. C	347,731,100.00	7,060,310.00	447,110,882.00
70761	Health N. E. C	347,731,100.00	7,060,310.00	447,110,882.00
708	Recreation, Culture and Religion	3,286,494,739.59	1,646,949,818.36	4,738,091,126.75
7081	Recreational and Sporting Services	1,304,347,953.88	723,003,719.56	1,470,235,626.78
70811	Recreational and Sporting Services	1,304,347,953.88	723,003,719.56	1,470,235,626.78
7082	Cultural Services	452,661,986.93	160,690,808.03	1,903,737,498.57
70821	Cultural Services	452,661,986.93	160,690,808.03	1,903,737,498.57
7083	Broadcasting and Publishing Services	704,178,692.63	428,765,889.04	534,063,047.67
70831	Broadcasting and Publishing Services	704,178,692.63	428,765,889.04	534,063,047.67
7084	Religious and Other Community Services	825,306,106.16	334,489,401.73	830,054,953.73
70841	Religious and Other Community Services	825,306,106.16	334,489,401.73	830,054,953.73
709	Education	19,846,029,114.57	11,581,452,894.14	33,144,076,440.53
7091	Pre-Primary and Primary Education	2,588,932,830.56	515,454,297.78	10,259,323,252.85
70912	Primary Education	2,588,932,830.56	515,454,297.78	10,259,323,252.85

7092	Secondary Education	612,281,733.66	442,317,168.65	687,962,664.71
70922	Senior Secondary	612,281,733.66	442,317,168.65	687,962,664.71
7094	Tertiary Education	8,397,906,705.00	5,229,127,579.64	10,732,617,828.61
70941	First Stage of Tertiary Education	6,895,721,273.58	4,421,486,165.65	8,036,927,940.99
70942	Second Stage of Tertiary Education	1,502,185,431.42	807,641,413.99	2,695,689,887.62
7095	Education Not Definable by Level	316,501,367.31	107,850,336.73	289,965,644.00
70951	Education Not Definable by Level	316,501,367.31	107,850,336.73	289,965,644.00
7096	Subsidiary Services to Education	7,930,406,478.03	5,286,703,511.34	11,174,207,050.37
70961	Subsidiary Services to Education	7,930,406,478.03	5,286,703,511.34	11,174,207,050.37
710	Social Protection	1,306,709,732.76	426,514,434.00	2,437,967,168.48
7101	Sickness and Disability	-	-	358,353,628.68
71012	Disability	-	-	358,353,628.68
7104	Family and Children	833,953,562.76	340,835,650.68	1,453,490,701.80
71041	Family and Children	833,953,562.76	340,835,650.68	1,453,490,701.80
7109	Social Protection N. E. C	472,756,170.00	85,678,783.32	626,122,838.00
71091	Social Protection N. E. C	472,756,170.00	85,678,783.32	626,122,838.00

Bauchi State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>35,623,815,407.14</i>	<i>27,217,267,699.94</i>	<i>42,063,377,414.48</i>
701	General Public Service	10,578,832,857.84	7,755,121,824.60	13,615,199,144.68
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,605,022,086.96	1,705,212,491.20	2,321,706,156.70
70111	Executive Organ and Legislative Organs	624,969,415.93	344,117,204.45	354,089,624.15
70112	Financial and Fiscal Affairs	1,980,052,671.03	1,361,095,286.75	1,967,616,532.56
7013	General Services	7,211,056,624.26	5,615,285,084.78	10,667,893,131.13
70131	General Personnel Services	7,061,681,196.94	5,530,657,707.69	10,546,658,207.64
70132	Overall Planning and Statistical Services	102,257,222.13	64,279,704.89	87,553,159.00
70133	Other General Services	47,118,205.19	20,347,672.20	33,681,764.49
7016	General Public Services N.E.C	8,046,043.54	5,084,028.83	10,191,648.00
70161	General Public Services N.E.C	8,046,043.54	5,084,028.83	10,191,648.00
7018	Transfer of a General Character between Different Levels of Government	754,708,103.09	429,540,219.79	615,408,208.85

70181	Transfer of a General Character between Different Levels of Government	754,708,103.09	429,540,219.79	615,408,208.85
703	Public Order and Safety	2,790,158,864.07	2,357,922,381.05	3,260,096,309.75
7033	Justice & Law Courts	2,790,158,864.07	2,357,922,381.05	3,260,096,309.75
70331	Justice & Law Courts	2,790,158,864.07	2,357,922,381.05	3,260,096,309.75
704	Economic Affairs	2,180,129,307.41	1,675,590,519.34	2,456,953,214.24
7041	General Economic, Commercial and Labour Affairs	41,285,557.80	-	67,765,216.25
70411	General Economic and Commercial Affairs	41,285,557.80	-	67,765,216.25
7042	Agriculture, Forestry, Fishing and Hunting	1,487,853,266.02	1,174,404,231.59	1,536,302,233.76
70421	Agriculture	1,487,853,266.02	1,174,404,231.59	1,536,302,233.76
7043	Fuel and Energy	46,021,394.22	28,207,262.19	48,877,412.32
70431	Coal and Solid Mineral Fuel	6,516,853.08	-	-
70435	Electricity	39,504,541.14	28,207,262.19	48,877,412.32
7044	Mining, Manufacturing and Construction	498,216,452.66	391,458,195.03	545,531,941.44
70443	Construction	498,216,452.66	391,458,195.03	545,531,941.44
7045	Transport	-	-	62,200,000.00
70451	Road Transport	-	-	62,200,000.00
7046	Communication	-	-	85,531,279.47
70460	Communication	-	-	85,531,279.47
7049	Economic Affairs N. E. C	106,752,636.71	81,520,830.53	110,745,131.00
70491	Economic Affairs N. E. C	106,752,636.71	81,520,830.53	110,745,131.00
705	Environmental Protection	628,942,912.89	460,080,016.38	610,896,686.96
7054	Protection of Biodiversity and Landscape	157,611,412.00	104,767,509.34	158,818,753.84
70541	Protection of Biodiversity and Landscape	157,611,412.00	104,767,509.34	158,818,753.84
7056	Environmental Protection N.E.C.	471,331,500.89	355,312,507.04	452,077,933.12
70561	Environmental Protection N.E.C.	471,331,500.89	355,312,507.04	452,077,933.12
706	Housing and Community Amenities	513,555,998.55	312,690,050.26	561,852,711.17
7061	Housing Development	116,390,838.00	-	152,199,997.95
70611	Housing Development	116,390,838.00	-	152,199,997.95
7063	Water Supply	285,984,366.55	233,573,381.27	297,661,277.89
70631	Water Supply	285,984,366.55	233,573,381.27	297,661,277.89
7066	Housing and Community Amenities N. E. C	111,180,794.00	79,116,668.99	111,991,435.33
70661	Housing and Community Amenities N. E. C	111,180,794.00	79,116,668.99	111,991,435.33
707	Health	6,412,517,167.71	5,066,454,920.83	8,072,487,190.80
7071	Medical Products, Appliances and Equipment	16,202,745.51	11,893,923.17	17,032,500.00

70711	Pharmaceutical Products	16,202,745.51	11,893,923.17	17,032,500.00
7072	Outpatient Services	1,217,651,445.10	626,588,882.54	1,712,353,472.23
70721	General Medical Services	1,217,651,445.10	626,588,882.54	1,712,353,472.23
7073	Hospital Services	4,385,211,968.97	3,727,039,122.98	5,525,427,698.57
70732	Specialized Hospital Services	4,110,681,179.36	3,533,133,409.58	5,267,984,029.57
70734	Nursing and Convalescent Services	274,530,789.61	193,905,713.40	257,443,669.00
7074	Public Health Services	793,451,008.13	700,932,992.14	817,673,520.00
70741	Public Health Services	793,451,008.13	700,932,992.14	817,673,520.00
708	Recreation, Culture and Religion	1,534,109,095.85	1,069,838,258.27	1,612,787,158.75
7081	Recreational and Sporting Services	576,063,331.08	490,019,426.91	603,564,626.78
70811	Recreational and Sporting Services	576,063,331.08	490,019,426.91	603,564,626.78
7082	Cultural Services	64,856,986.93	45,400,033.03	278,789,458.57
70821	Cultural Services	64,856,986.93	45,400,033.03	278,789,458.57
7083	Broadcasting and Publishing Services	526,722,021.69	382,196,133.10	285,682,047.67
70831	Broadcasting and Publishing Services	526,722,021.69	382,196,133.10	285,682,047.67
7084	Religious and Other Community Services	366,466,756.16	152,222,665.23	444,751,025.73
70841	Religious and Other Community Services	366,466,756.16	152,222,665.23	444,751,025.73
709	Education	10,942,375,990.06	8,485,725,558.53	11,762,401,225.66
7091	Pre-Primary and Primary Education	336,668,316.56	235,055,432.85	324,791,408.71
70912	Primary Education	336,668,316.56	235,055,432.85	324,791,408.71
7092	Secondary Education	382,807,623.16	289,528,879.57	386,462,664.71
70922	Senior Secondary	382,807,623.16	289,528,879.57	386,462,664.71
7094	Tertiary Education	6,012,291,359.50	4,361,451,375.40	6,281,623,704.87
70941	First Stage of Tertiary Education	5,074,488,799.08	3,916,845,129.41	5,309,054,952.99
70942	Second Stage of Tertiary Education	937,802,560.42	444,606,245.99	972,568,751.88
7095	Education Not Definable by Level	113,516,909.81	82,340,901.73	110,365,644.00
70951	Education Not Definable by Level	113,516,909.81	82,340,901.73	110,365,644.00
7096	Subsidiary Services to Education	4,097,091,781.02	3,517,348,968.98	4,659,157,803.37
70961	Subsidiary Services to Education	4,097,091,781.02	3,517,348,968.98	4,659,157,803.37
710	Social Protection	43,193,212.76	33,844,170.68	110,703,772.48
7101	Sickness and Disability	-	-	86,103,628.68
71012	Disability	-	-	86,103,628.68
7104	Family and Children	43,193,212.76	33,844,170.68	24,600,143.80
71041	Family and Children	43,193,212.76	33,844,170.68	24,600,143.80

Bauchi State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>33,221,271,128.27</i>	<i>26,206,322,060.44</i>	<i>50,931,594,239.83</i>
701	General Public Service	25,895,270,463.20	22,741,147,295.52	39,697,440,876.06
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	13,480,372,612.61	11,506,314,900.86	14,451,873,169.16
70111	Executive Organ and Legislative Organs	10,716,447,641.35	9,387,973,363.83	11,172,789,707.00
70112	Financial and Fiscal Affairs	2,763,924,971.26	2,118,341,537.03	3,279,083,462.16
7013	General Services	5,086,555,103.88	2,758,649,923.75	5,551,633,345.18
70131	General Personnel Services	319,529,484.00	220,006,926.00	532,134,095.18
70132	Overall Planning and Statistical Services	4,147,477,776.34	2,253,595,400.00	4,126,065,000.00
70133	Other General Services	619,547,843.54	285,047,597.75	893,434,250.00
7016	General Public Services N.E.C	23,742,750.00	1,523,000.00	27,660,304.00
70161	General Public Services N.E.C	23,742,750.00	1,523,000.00	27,660,304.00
7017	Public Debt Transactions	7,304,599,996.71	8,474,659,470.91	19,666,274,057.72
70171	Public Debt Transactions	7,304,599,996.71	8,474,659,470.91	19,666,274,057.72
703	Public Order and Safety	760,477,916.50	437,356,771.47	1,386,583,644.19
7033	Justice & Law Courts	760,477,916.50	437,356,771.47	1,386,583,644.19
70331	Justice & Law Courts	760,477,916.50	437,356,771.47	1,386,583,644.19
704	Economic Affairs	481,579,399.66	233,777,275.37	991,542,951.00
7041	General Economic, Commercial and Labour Affairs	98,037,842.16	9,801,342.16	74,555,342.00
70411	General Economic and Commercial Affairs	98,037,842.16	9,801,342.16	74,555,342.00
7042	Agriculture, Forestry, Fishing and Hunting	197,557,407.50	154,774,549.21	317,566,208.00
70421	Agriculture	197,557,407.50	154,774,549.21	317,566,208.00
7043	Fuel and Energy	83,621,525.00	6,232,950.00	108,759,550.00
70431	Coal and Solid Mineral Fuel	59,533,225.00	2,959,550.00	46,780,000.00
70435	Electricity	24,088,300.00	3,273,400.00	61,979,550.00
7044	Mining, Manufacturing and Construction	93,887,625.00	61,078,134.00	252,855,991.00
70443	Construction	93,887,625.00	61,078,134.00	252,855,991.00
7045	Transport	-	-	118,620,000.00
70451	Road Transport	-	-	118,620,000.00
7046	Communication	8,475,000.00	1,890,300.00	119,185,860.00
70460	Communication	8,475,000.00	1,890,300.00	119,185,860.00
705	Environmental Protection	57,844,700.00	33,512,100.00	154,460,000.00

7055	R&D Environmental Protection	57,844,700.00	33,512,100.00	154,460,000.00
70551	R&D Environmental Protection	57,844,700.00	33,512,100.00	154,460,000.00
706	Housing and Community Amenities	333,911,392.53	141,382,511.79	435,030,000.00
7061	Housing Development	24,378,942.53	7,628,942.53	119,950,000.00
70611	Housing Development	24,378,942.53	7,628,942.53	119,950,000.00
7063	Water Supply	173,079,950.00	27,284,250.00	108,650,000.00
70631	Water Supply	173,079,950.00	27,284,250.00	108,650,000.00
7066	Housing and Community Amenities N. E. C	136,452,500.00	106,469,319.26	206,430,000.00
70661	Housing and Community Amenities N. E. C	136,452,500.00	106,469,319.26	206,430,000.00
707	Health	1,846,120,995.64	750,576,372.58	2,238,257,541.84
7071	Medical Products, Appliances and Equipment	178,452,000.00	111,168,084.88	238,600,000.00
70711	Pharmaceutical Products	178,452,000.00	111,168,084.88	238,600,000.00
7072	Outpatient Services	842,699,009.00	272,769,363.20	792,805,000.00
70721	General Medical Services	842,699,009.00	272,769,363.20	792,805,000.00
7073	Hospital Services	526,710,836.64	267,326,260.50	649,068,000.00
70732	Specialized Hospital Services	421,428,416.64	215,733,150.00	489,493,000.00
70734	Nursing and Convalescent Services	105,282,420.00	51,593,110.50	159,575,000.00
7074	Public Health Services	283,118,050.00	94,606,954.00	540,075,259.84
70741	Public Health Services	283,118,050.00	94,606,954.00	540,075,259.84
7076	Health N. E. C	15,141,100.00	4,705,710.00	17,709,282.00
70761	Health N. E. C	15,141,100.00	4,705,710.00	17,709,282.00
708	Recreation, Culture and Religion	1,124,935,643.74	481,992,257.01	1,474,233,968.00
7081	Recreational and Sporting Services	256,334,622.80	137,864,989.57	412,421,000.00
70811	Recreational and Sporting Services	256,334,622.80	137,864,989.57	412,421,000.00
7082	Cultural Services	248,805,000.00	115,290,775.00	453,588,040.00
70821	Cultural Services	248,805,000.00	115,290,775.00	453,588,040.00
7083	Broadcasting and Publishing Services	177,456,670.94	46,569,755.94	248,381,000.00
70831	Broadcasting and Publishing Services	177,456,670.94	46,569,755.94	248,381,000.00
7084	Religious and Other Community Services	442,339,350.00	182,266,736.50	359,843,928.00
70841	Religious and Other Community Services	442,339,350.00	182,266,736.50	359,843,928.00
709	Education	1,950,564,097.00	993,907,213.38	3,275,881,862.74
7091	Pre-Primary and Primary Education	289,988,169.00	127,935,864.93	377,467,170.00
70912	Primary Education	289,988,169.00	127,935,864.93	377,467,170.00
7092	Secondary Education	123,757,098.00	90,598,216.00	234,500,000.00

70922	Senior Secondary	123,757,098.00	90,598,216.00	234,500,000.00
7094	Tertiary Education	471,392,250.00	225,625,320.14	840,305,485.74
70941	First Stage of Tertiary Education	394,509,379.00	162,790,152.14	654,184,350.00
70942	Second Stage of Tertiary Education	76,882,871.00	62,835,168.00	186,121,135.74
7095	Education Not Definable by Level	19,550,000.00	2,156,500.00	62,800,000.00
70951	Education Not Definable by Level	19,550,000.00	2,156,500.00	62,800,000.00
7096	Subsidiary Services to Education	1,045,876,580.00	547,591,312.31	1,760,809,207.00
70961	Subsidiary Services to Education	1,045,876,580.00	547,591,312.31	1,760,809,207.00
710	Social Protection	770,566,520.00	392,670,263.32	1,278,163,396.00
7101	Sickness and Disability	-	-	112,750,000.00
71012	Disability	-	-	112,750,000.00
7104	Family and Children	533,060,350.00	306,991,480.00	828,390,558.00
71041	Family and Children	533,060,350.00	306,991,480.00	828,390,558.00
7109	Social Protection N. E. C	237,506,170.00	85,678,783.32	337,022,838.00
71091	Social Protection N. E. C	237,506,170.00	85,678,783.32	337,022,838.00

Bauchi State Government 2021 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<i>61,006,458,845.01</i>	<i>31,854,514,362.23</i>	<i>120,919,587,772.68</i>
701	General Public Service	6,991,184,768.00	1,538,551,095.45	7,901,180,636.76
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,820,998,131.00	681,448,181.75	3,461,867,316.76
70111	Executive Organ and Legislative Organs	427,250,000.00	272,961,439.61	507,217,316.76
70112	Financial and Fiscal Affairs	1,393,748,131.00	408,486,742.14	2,954,650,000.00
7013	General Services	4,098,936,637.00	799,847,558.95	2,920,813,320.00
70131	General Personnel Services	121,100,000.00	3,084,000.00	331,872,000.00
70132	Overall Planning and Statistical Services	1,106,792,637.00	7,350,000.00	1,207,300,000.00
70133	Other General Services	2,871,044,000.00	789,413,558.95	1,381,641,320.00
7016	General Public Services N.E.C	1,071,250,000.00	57,255,354.75	1,518,500,000.00
70161	General Public Services N.E.C	1,071,250,000.00	57,255,354.75	1,518,500,000.00
703	Public Order and Safety	917,650,000.00	102,643,793.75	2,151,200,000.00
7033	Justice & Law Courts	917,650,000.00	102,643,793.75	2,151,200,000.00
70331	Justice & Law Courts	917,650,000.00	102,643,793.75	2,151,200,000.00
704	Economic Affairs	11,301,757,383.22	8,765,573,668.74	33,372,495,250.00

7041	General Economic, Commercial and Labour Affairs	3,671,500,000.00	905,629,514.78	6,659,708,000.00
70411	General Economic and Commercial Affairs	3,671,500,000.00	905,629,514.78	6,659,708,000.00
7042	Agriculture, Forestry, Fishing and Hunting	3,345,268,487.72	5,426,705,503.69	10,209,459,450.00
70421	Agriculture	3,345,268,487.72	5,426,705,503.69	10,209,459,450.00
7043	Fuel and Energy	1,182,782,000.00	314,401,426.45	825,000,000.00
70435	Electricity	1,182,782,000.00	314,401,426.45	825,000,000.00
7044	Mining, Manufacturing and Construction	2,803,206,895.50	2,110,239,023.82	12,728,000,000.00
70443	Construction	2,803,206,895.50	2,110,239,023.82	12,728,000,000.00
7045	Transport	-	-	104,467,800.00
70451	Road Transport	-	-	104,467,800.00
7046	Communication	90,000,000.00	6,098,200.00	363,950,000.00
70460	Communication	90,000,000.00	6,098,200.00	363,950,000.00
7048	R&D Economic Affairs	209,000,000.00	2,500,000.00	2,481,910,000.00
70484	R&D Mining, Manufacturing and Construction	209,000,000.00	2,500,000.00	2,481,910,000.00
705	Environmental Protection	853,626,950.00	183,084,383.00	963,407,142.86
7051	Waste Management	42,550,000.00	-	42,550,000.00
70511	Waste Management	42,550,000.00	-	42,550,000.00
7052	Waste Water Management	-	-	4,500,000.00
70521	Waste Water Management	-	-	4,500,000.00
7054	Protection of Biodiversity and Landscape	25,000,000.00	-	24,000,000.00
70541	Protection of Biodiversity and Landscape	25,000,000.00	-	24,000,000.00
7055	R&D Environmental Protection	761,076,950.00	183,084,383.00	792,357,142.86
70551	R&D Environmental Protection	761,076,950.00	183,084,383.00	792,357,142.86
7056	Environmental Protection N.E.C.	25,000,000.00	-	100,000,000.00
70561	Environmental Protection N.E.C.	25,000,000.00	-	100,000,000.00
706	Housing and Community Amenities	21,092,963,972.32	17,340,506,896.64	40,734,062,122.25
7061	Housing Development	610,000,000.00	119,785,760.00	4,030,038,730.27
70611	Housing Development	610,000,000.00	119,785,760.00	4,030,038,730.27
7063	Water Supply	9,634,793,972.32	8,242,170,571.38	9,162,549,999.98
70631	Water Supply	9,634,793,972.32	8,242,170,571.38	9,162,549,999.98
7066	Housing and Community Amenities N. E. C	10,848,170,000.00	8,978,550,565.26	27,541,473,392.00
70661	Housing and Community Amenities N. E. C	10,848,170,000.00	8,978,550,565.26	27,541,473,392.00
707	Health	11,775,786,743.97	1,727,215,099.34	14,991,279,268.67
7071	Medical Products, Appliances and Equipment	439,078,750.00	16,999,000.00	925,787,500.00

70711	Pharmaceutical Products	439,078,750.00	16,999,000.00	925,787,500.00
7072	Outpatient Services	4,064,263,569.99	236,282,690.98	7,070,792,148.84
70721	General Medical Services	3,756,404,657.49	199,956,940.98	6,527,745,734.84
70722	Specialized Medical Services	307,858,912.50	36,325,750.00	543,046,414.00
7073	Hospital Services	1,086,786,394.24	45,894,918.74	1,646,840,763.00
70731	General Hospital Services	191,318,750.00	-	629,300,000.00
70734	Nursing and Convalescent Services	895,467,644.24	45,894,918.74	1,017,540,763.00
7074	Public Health Services	5,853,068,029.74	1,425,683,889.62	4,918,457,256.83
70741	Public Health Services	5,853,068,029.74	1,425,683,889.62	4,918,457,256.83
7076	Health N. E. C	332,590,000.00	2,354,600.00	429,401,600.00
70761	Health N. E. C	332,590,000.00	2,354,600.00	429,401,600.00
708	Recreation, Culture and Religion	627,450,000.00	95,119,303.08	1,651,070,000.00
7081	Recreational and Sporting Services	471,950,000.00	95,119,303.08	454,250,000.00
70811	Recreational and Sporting Services	471,950,000.00	95,119,303.08	454,250,000.00
7082	Cultural Services	139,000,000.00	-	1,171,360,000.00
70821	Cultural Services	139,000,000.00	-	1,171,360,000.00
7084	Religious and Other Community Services	16,500,000.00	-	25,460,000.00
70841	Religious and Other Community Services	16,500,000.00	-	25,460,000.00
709	Education	6,953,089,027.51	2,101,820,122.23	18,105,793,352.14
7091	Pre-Primary and Primary Education	1,962,276,345.00	152,463,000.00	9,557,064,674.14
70912	Primary Education	1,962,276,345.00	152,463,000.00	9,557,064,674.14
7092	Secondary Education	105,717,012.50	62,190,073.08	67,000,000.00
70922	Senior Secondary	105,717,012.50	62,190,073.08	67,000,000.00
7094	Tertiary Education	1,914,223,095.50	642,050,884.10	3,610,688,638.00
70941	First Stage of Tertiary Education	1,426,723,095.50	341,850,884.10	2,073,688,638.00
70942	Second Stage of Tertiary Education	487,500,000.00	300,200,000.00	1,537,000,000.00
7095	Education Not Definable by Level	183,434,457.50	23,352,935.00	116,800,000.00
70951	Education Not Definable by Level	183,434,457.50	23,352,935.00	116,800,000.00
7096	Subsidiary Services to Education	2,787,438,117.01	1,221,763,230.05	4,754,240,040.00
70961	Subsidiary Services to Education	2,787,438,117.01	1,221,763,230.05	4,754,240,040.00
710	Social Protection	492,950,000.00	-	1,049,100,000.00
7101	Sickness and Disability	-	-	159,500,000.00
71012	Disability	-	-	159,500,000.00
7104	Family and Children	257,700,000.00	-	600,500,000.00

71041	Family and Children	257,700,000.00	-	600,500,000.00
7109	Social Protection N. E. C	235,250,000.00	-	289,100,000.00
71091	Social Protection N. E. C	235,250,000.00	-	289,100,000.00

Bauchi State Government 2021 Approved Budget - Total Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
205	BAUCHI STATE	129,851,545,380.42	85,278,104,122.61	213,914,559,426.99
2053	BAUCHI SOUTH	107,639,240,017.39	67,661,406,912.52	168,722,062,083.57
20530100	ALKALERI	95,919,500.00	895,287,000.00	1,883,673,005.00
20530200	BAUCHI	107,472,070,418.39	66,539,892,311.09	164,696,104,526.93
20530300	BOGORO	-	-	1,050,000,000.00
20530600	DASS	15,000,099.00	-	302,309,208.30
20531300	KIRFI	-	-	150,000,000.00
20531700	T/BALEWA	-	155,750,000.00	275,000,000.00
20531800	TORO	56,250,000.00	70,477,601.43	364,975,343.34
2051	BAUCHI CENTRAL	3,120,398,149.77	2,002,068,935.27	4,738,185,559.40
20510400	DAMBAM	15,000,000.00	854,400,000.00	1,060,000,000.00
20510500	DARAZO	-	-	250,000,000.00
20510800	GANJUWA	95,575,999.14	71,554,572.22	255,535,095.00
20511400	MISAU	2,168,622,412.02	804,091,460.90	1,448,400,132.20
20511500	NINGI	841,199,738.61	272,022,902.15	951,014,327.00
20511900	WARJI	-	-	773,236,005.20
2052	BAUCHI NORTH	4,285,362,992.25	4,703,944,712.89	10,709,620,392.02
20520700	GAMAWA	250,000,000.00	1,286,913,977.56	2,635,528,188.20
20520900	GIADE	-	-	205,000,000.00
20521000	ITAS GADAU	1,517,185,431.42	807,641,413.99	3,081,218,075.82
20521100	JAMA'ARE	-	-	100,000,000.00
20521200	KATAGUM	2,498,177,560.83	1,861,789,321.34	3,523,765,510.00
20521600	SHIRA	-	747,600,000.00	1,005,000,000.00
20522000	ZAKI	20,000,000.00	-	159,108,618.00
2054	OTHERS	14,806,544,221.00	10,910,683,561.93	29,744,691,392.00
20542400	STATE WIDE	14,806,544,221.00	10,910,683,561.93	29,294,691,392.00
20542500	OUTSIDE THE STATE	-	-	450,000,000.00

Bauchi State Government 2021 Approved Budget - Personnel Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
205	BAUCHI STATE	35,623,815,407.14	27,217,267,699.94	42,063,377,414.48
2053	BAUCHI SOUTH	31,646,130,137.75	24,466,941,941.86	37,980,406,088.40
20530200	BAUCHI	31,646,130,137.75	24,466,941,941.86	37,980,406,088.40
2051	BAUCHI CENTRAL	1,207,962,610.63	879,979,382.62	1,184,877,564.20
20511400	MISAU	1,028,012,412.02	756,677,334.08	1,021,463,237.20
20511500	NINGI	179,950,198.61	123,302,048.54	163,414,327.00
2052	BAUCHI NORTH	2,769,722,658.75	1,870,346,375.46	2,898,093,761.88
20521000	ITAS GADAU	937,802,560.42	444,606,245.99	972,568,751.88
20521200	KATAGUM	1,831,920,098.33	1,425,740,129.47	1,925,525,010.00

Bauchi State Government 2021 Approved Budget - Overhead Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
205	BAUCHI STATE	33,221,271,128.27	26,206,322,060.44	50,931,594,239.83
2053	BAUCHI SOUTH	32,897,136,807.27	25,995,016,669.69	50,407,618,954.09
20530100	ALKALERI	15,625,500.00	5,287,000.00	20,143,000.00
20530200	BAUCHI	32,881,511,307.27	25,989,729,669.69	50,387,475,954.09
2051	BAUCHI CENTRAL	131,470,000.00	78,768,852.75	208,613,650.00
20511400	MISAU	70,910,000.00	35,745,172.25	98,513,650.00
20511500	NINGI	60,560,000.00	43,023,680.50	110,100,000.00
2052	BAUCHI NORTH	192,664,321.00	132,536,538.00	315,361,635.74
20521000	ITAS GADAU	76,882,871.00	62,835,168.00	186,121,135.74
20521200	KATAGUM	115,781,450.00	69,701,370.00	129,240,500.00

Bauchi State Government 2021 Approved Budget - Capital Expenditure by Location

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
205	BAUCHI STATE	61,006,458,845.01	31,854,514,362.23	120,919,587,772.68
2053	BAUCHI SOUTH	43,095,973,072.37	17,199,448,300.97	80,334,037,041.08
20530100	ALKALERI	80,294,000.00	890,000,000.00	1,863,530,005.00
20530200	BAUCHI	42,944,428,973.37	16,083,220,699.54	76,328,222,484.44
20530300	BOGORO	-	-	1,050,000,000.00
20530600	DASS	15,000,099.00	-	302,309,208.30

20531300	KIRFI	-	-	150,000,000.00
20531700	T/BALEWA	-	155,750,000.00	275,000,000.00
20531800	TORO	56,250,000.00	70,477,601.43	364,975,343.34
2051	BAUCHI CENTRAL	1,780,965,539.14	1,043,320,699.90	3,344,694,345.20
20510400	DAMBAM	15,000,000.00	854,400,000.00	1,060,000,000.00
20510500	DARAZO	-	-	250,000,000.00
20510800	GANJUWA	95,575,999.14	71,554,572.22	255,535,095.00
20511400	MISAU	1,069,700,000.00	11,668,954.57	328,423,245.00
20511500	NINGI	600,689,540.00	105,697,173.11	677,500,000.00
20511900	WARJI	-	-	773,236,005.20
2052	BAUCHI NORTH	1,322,976,012.50	2,701,061,799.43	7,496,164,994.40
20520700	GAMAWA	250,000,000.00	1,286,913,977.56	2,635,528,188.20
20520900	GIADE	-	-	205,000,000.00
20521000	ITAS GADAU	502,500,000.00	300,200,000.00	1,922,528,188.20
20521100	JAMA'ARE	-	-	100,000,000.00
20521200	KATAGUM	550,476,012.50	366,347,821.87	1,469,000,000.00
20521600	SHIRA	-	747,600,000.00	1,005,000,000.00
20522000	ZAKI	20,000,000.00	-	159,108,618.00
2054	OTHERS	14,806,544,221.00	10,910,683,561.93	29,744,691,392.00
20542400	STATE WIDE	14,806,544,221.00	10,910,683,561.93	29,294,691,392.00
20542500	OUTSIDE THE STATE	-	-	450,000,000.00

Bauchi State Government 2021 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Capital Expenditure with Programme Coding	61,006,458,845.01	31,854,514,362.23	120,919,587,772.68
1	Economic Empowerment Through Agriculture (General)	3,426,608,361.50	5,594,779,996.71	8,671,118,638.00
2	Societal Re-orientation (General)	680,044,000.00	246,461,439.61	642,778,560.00
3	Poverty Alleviation	55,250,000.00	-	59,100,000.00
4	Improvement to Human Health (General)	7,694,893,666.73	1,514,967,554.11	9,354,883,297.16
5	Enhancing Skills and Knowledge (General)	7,793,833,576.25	2,146,045,040.97	19,030,145,477.14
6	Housing and Urban Development (General)	4,898,670,000.00	3,038,443,445.26	12,930,224,392.00
7	Gender (General)	-	-	85,000,000.00
8	Youth (General)	1,187,150,000.00	975,140,846.36	1,222,250,000.00
9	Environmental Improvement (General)	322,000,000.00	15,632,858.00	12,000,000.00

10	Water Resources and Rural Development	10,052,177,194.04	8,271,514,578.97	12,283,083,849.98
11	Information Communication and Technology (General)	490,000,000.00	50,201,054.75	1,287,950,000.00
12	Growing the Private Sector	1,729,000,000.00	1,700,000.00	3,808,708,000.00
13	Reform of Government and Governance (General)	4,876,558,131.00	936,241,414.23	8,137,822,076.76
14	Power (General)	1,182,782,000.00	314,401,426.45	825,000,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	2,803,206,895.50	2,110,239,023.82	12,832,467,800.00
18	Airways (General)	-	-	-
19	Covid-19	12,723,158,070.00	6,411,401,277.99	16,089,120,208.51
20	Climate Change	1,091,126,950.00	227,344,405.00	13,647,935,473.13
21	Oil and Gas Infrastructure (General)	-	-	-

Bauchi State Government 2021 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total Capital Receipts			51,552,231,423.16	18,257,798,768.36	61,784,718,660.14
TRAINING/CAPACITY BUILDING FOR LOCAL GOVERNMENT STAFF	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	14020201 - OTHER CAPITAL RECEIPTS TO CDF	-		104,500,000.00
Sustainable Development Goals (SDG FUND)	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	13020301 - CURRENT DOMESTIC GRANTS	250,000,000.00		-
CARES Project	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	180,000,000.00		180,000,000.00
Bauchi State Investment Fund	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	13020301 - CURRENT DOMESTIC GRANTS	200,000,000.00		20,000,000.00
CARES Project	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	180,000,000.00		180,000,000.00
Public Officers/Civil Servants Contribution to OVC (Trust Funds)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	14020201 - OTHER CAPITAL RECEIPTS TO CDF	-		420,000,000.00
Other Trust Funds Contribution to BASOVCA	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	14020201 - OTHER CAPITAL RECEIPTS TO CDF	-		-
International Organization for Relief Welfare and Development	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	14020201 - OTHER CAPITAL RECEIPTS TO CDF	-		-
Integrated Child Health and Social Services (USAID Project)	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	13010201 - CURRENT FOREIGN AIDS	125,000,000.00		100,000,000.00
International Organization for Relief Welfare and Development	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	13010201 - CURRENT FOREIGN AIDS	125,000,000.00		150,000,000.00
Rural Access and Agricultural Marketing Project (RAAMP)	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	160,000,000.00	15,000,000.00	2,835,000,000.00
MEDA	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	13010201 - CURRENT FOREIGN AIDS	25,000,000.00		25,000,000.00
OXFAM/LINE PROJECT	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	13010201 - CURRENT FOREIGN AIDS	25,000,000.00		25,000,000.00
FAWOYDI/ACTION AID	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	13010201 - CURRENT FOREIGN AIDS	25,000,000.00		25,000,000.00
National Livestock Transformation Plan	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	13010201 - CURRENT FOREIGN AIDS	400,000,000.00		100,000,000.00

Livestock Productivity and Resilience support Project (L-Press	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	13010101 - CURRENT DOMESTIC AIDS	500,000,000.00		-
National Livestock Transformation Plan	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	13010101 - CURRENT DOMESTIC AIDS	200,000,000.00		100,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	13010201 - CURRENT FOREIGN AIDS	300,000,000.00		913,185,000.00
Re-Imbursement	022000100100 - MINISTRY OF FINANCE-HOTRS	14020201 - OTHER CAPITAL RECEIPTS TO CDF	-		-
Commercial Bank Loans	022000100100 - MINISTRY OF FINANCE-HQTRS	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	7,000,000,000.00	2,946,291,350.35	-
Bailout	022000100100 - MINISTRY OF FINANCE-HQTRS	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-		17,825,952,760.00
SFTAS	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020401 - CURRENT FOREIGN GRANTS	6,852,220,350.50	2,268,000,000.00	6,081,894,554.00
G20	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020401 - CURRENT FOREIGN GRANTS	150,000,000.00		-
Kuwait Foundation	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020401 - CURRENT FOREIGN GRANTS	175,000,000.00		-
Federal Mortgage Bank Loan - Housing Estate	022200100100 - MIN OF COMMERCE AND INDUSTRY	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	100,000,000.00		500,000,000.00
Loans for Purchase of Buses by Yankari Express	022200100100 - MIN OF COMMERCE AND INDUSTRY	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	260,000,000.00		200,000,000.00
Commercial Agric Credit Scheme - BAFCO	022200100100 - MIN OF COMMERCE AND INDUSTRY	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	250,000,000.00		-
Bank of Industry Loan	022205100100 - COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	250,000,000.00		250,000,000.00
Bank of Industry NURTW Vehicle Loan	022205100100 - COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	462,582,795.00		250,000,000.00
NEXIM Bank Export Loan	022205100100 - COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-		500,000,000.00
CBN MSMED Development Fund	022205100100 - COOPERATIVES AND SME DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-		500,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	022205100100 - COOPERATIVES AND SME DEVELOPMENT	13010201 - CURRENT FOREIGN AIDS	-		750,000,000.00
Community and Social Development Project	023800100100 - STATE PLANNING COMMISSION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	150,000,000.00		-
Integrated Project (IBSIP)	023800100100 - STATE PLANNING COMMISSION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	152,500,000.00		-

COVID -19 Action Recovery Economic Stimulus (CARES Project)	023800100100 - STATE PLANNING COMMISSION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-		1,500,000,000.00
Integrated Project (IBSIP)	023800100100 - STATE PLANNING COMMISSION	13010201 - CURRENT FOREIGN AIDS	152,500,000.00		-
Capital Foreign Aids (UNFPA)	023800100100 - STATE PLANNING COMMISSION	13010201 - CURRENT FOREIGN AIDS	-		-
Capital Foreign Aids (UNICEF)	023800100100 - STATE PLANNING COMMISSION	13010201 - CURRENT FOREIGN AIDS	-		-
COVID-19 Action Recovery and Economic Stimulus (CARES)	023800100100 - STATE PLANNING COMMISSION	13010201 - CURRENT FOREIGN AIDS	2,520,000,000.00		-
Capital Foreign Aids (OXFARM)	023800100100 - STATE PLANNING COMMISSION	13010201 - CURRENT FOREIGN AIDS	-		-
3rd National Urban Water Sector Reform Project (NUWSRP3)	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,221,567,747.00	4,994,550,164.65	2,000,000,000.00
Inclusive Basic Service Delivery and Likelyhood Empowerment Intergrated Programme (IBSDLEIP) AfDB	025200300100 - RUWASSA	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	750,000,000.00		-
SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN)	025200300100 - RUWASSA	13020301 - CURRENT DOMESTIC GRANTS	750,000,000.00	763,219,430.00	800,000,000.00
Water Aid Nigeria	025200300100 - RUWASSA	13020301 - CURRENT DOMESTIC GRANTS	32,445,975.00	18,956,785.00	120,000,000.00
Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN)	025200300100 - RUWASSA	13020301 - CURRENT DOMESTIC GRANTS	100,000,000.00		-
Ecological Funds	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	14020201 - OTHER CAPITAL RECEIPTS TO CDF	250,000,000.00		100,000,000.00
Family Homes Funds	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,000,000,000.00		6,000,000,000.00
SFTAS	026000100100 - MINISTRY OF LANDS AND SURVEY	13020401 - CURRENT FOREIGN GRANTS	-		300,000,000.00
State Education Program Investment Project (SEPIP)	051700100100 - MINISTRY OF EDUCATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	125,341,206.88	797,873,206.48	-
UNICEF FUNDS (EDUCATION)	051700100100 - MINISTRY OF EDUCATION	13010201 - CURRENT FOREIGN AIDS	-		40,000,000.00
TETFUND to COVID 19	051700100100 - MINISTRY OF EDUCATION	13010101 - CURRENT DOMESTIC AIDS	3,700,000,000.00		-
UBEC FUND	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13020301 - CURRENT DOMESTIC GRANTS	1,000,000,000.00	1,500,000,000.00	1,510,664,674.00
NEI + (USAID)	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AIDS	20,000,000.00		100,000,000.00
UNICEF	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AIDS	25,000,000.00		50,000,000.00
UNESCO	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13010201 - CURRENT FOREIGN AIDS	25,000,000.00		50,000,000.00
BESDA	051700300100 - STATE UNIVERSAL BASIC EDUCATION	13020402 - CAPITAL FOREIGN GRANTS	100,000,000.00	950,000,000.00	5,000,000,000.00
TETFUND	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	13020301 - CURRENT DOMESTIC GRANTS	454,990,050.68		592,000,000.00
State Government Contribution (2%)	051702100100 - STATE UNIVERSITY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	237,500,000.00	575,841,930.30	1,216,408,419.00

LG Contribution(5%)	051702100100 - STATE UNIVERSITY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	73,923,721.00	340,000,000.00	388,800,000.00
TETFUND	051702100100 - STATE UNIVERSITY	13020301 - CURRENT DOMESTIC GRANTS	250,000,000.00	500,000,000.00	500,000,000.00
TETFUND	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	13020301 - CURRENT DOMESTIC GRANTS	300,000,000.00	333,693,884.10	458,000,000.00
TETFUND	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	13020301 - CURRENT DOMESTIC GRANTS	750,000,000.00	34,971,945.00	50,000,000.00
Local Government Contribution to BASAME	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	14020201 - OTHER CAPITAL RECEIPTS TO CDF	32,500,000.00		65,000,000.00
CAPITAL FOURING RECEIPTS FROM NGO's	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	13010201 - CURRENT FOREIGN AIDS	67,500,000.00		10,000,000.00
UNESCO	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	13010201 - CURRENT FOREIGN AIDS	17,500,000.00		-
FORMAL SECTOR CONTRIBUTION	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	-		900,000,000.00
OVC DEDICATED FUND (15% SOCIAL PACKAGES)	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	-		15,000,000.00
1% TOTAL STATE CRF (VARIABLE COST)	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	-		500,000,000.00
BHETFUND (10% EQUITY TRUST)	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	-		77,400,000.00
1% LGA CONTRIBUTION	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	-		101,783,744.00
BHCPF	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	-		400,000,000.00
BHCPF STATE COUNTERPART FUND (25%)	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	-		200,000,000.00
70% Capitation	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	304,900,500.00		-
14% Fee-for-Service	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	105,000,000.00		-
3% reserved	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	20,000,000.00		-
BHCPF (50% NHIS Gateway)	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	503,850,000.00		-

Local Government Council Contribution BSPHCDA	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	150,000,000.00		110,000,000.00
Basic Health Care Provision Funds Contribution to Primary Health Care Dev. Agency	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	175,000,000.00		175,000,000.00
Accelerating Nutrition Result in Nigeria (ANRiN)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	100,000,000.00		20,000,000.00
Nigeria State Health Investment Project (NSHIP)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	1,355,105,713.84	1,394,575,530.16	-
BMGF/Dangote Foundation - Support to Routine Immunization	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	177,000,000.00		88,500,000.00
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	40,254,990.00		20,127,495.00
WHO/APOC - Support to Neglected Tropical Diseases(NTD)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	7,000,000.00		3,500,000.00
European Union - UNICEF	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	1,000,000,000.00		500,000,000.00
Break through Action Nigeria (BAN)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	111,982,900.00		55,991,450.00
The Challenge Initiative (TCI)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	255,200,700.00		127,600,350.00
Intergrated Health Program (IHP USAID)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	500,000,000.00		250,000,000.00
Innavitive for Maternal and Child Health in Africa (IMCHA)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	107,301,307.00		53,650,653.50
IMPACT Project	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	-		1,000,000,000.00
ideo Edutaining to the Door Step Impact on Maternal Out.	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	-		76,814,991.00
BETHFUND	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	31,994,125.50		40,000,000.00
TETFUND	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	13020301 - CURRENT DOMESTIC GRANTS	325,000,000.00		100,000,000.00
BETHFUND	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	14020201 - OTHER CAPITAL RECEIPTS TO CDF	19,318,750.00		38,637,500.00

Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	13010201 - CURRENT FOREIGN AIDS	360,000,000.00		360,000,000.00
5% BHETFUND to Bauchi State Specialist Hospital	052111500100 - SPECIALIST HOSPITAL BAUCHI	14020201 - OTHER CAPITAL RECEIPTS TO CDF	19,318,750.00		19,300,000.00
State Contribution for Seasonal Malaria Chemoprevention in 20 LGAs -SMC program by Malaria Consortium	052111600100 - BACATMA	14020201 - OTHER CAPITAL RECEIPTS TO CDF	-		100,000,000.00
1%Local Government Contribution	052111600100 - BACATMA	14020201 - OTHER CAPITAL RECEIPTS TO CDF	72,000,000.00	6,325,750.00	75,000,000.00
5% of N772,750,000,BHETFUND to Malaria Programme	052111600100 - BACATMA	14020201 - OTHER CAPITAL RECEIPTS TO CDF	19,318,750.00		19,318,750.00
IHP-Malaria	052111600100 - BACATMA	13010201 - CURRENT FOREIGN AIDS	15,000,000.00		12,000,000.00
GHSC-Malaria	052111600100 - BACATMA	13010201 - CURRENT FOREIGN AIDS	50,000,000.00		34,000,000.00
Malaria Consortium -Seasonal Malaria Chemoprevention (SMC)	052111600100 - BACATMA	13010201 - CURRENT FOREIGN AIDS	-		130,301,363.00
BA -N	052111600100 - BACATMA	13010201 - CURRENT FOREIGN AIDS	-		16,000,000.00
5% of Monthly State IGR	052111700100 - BAUCHI STATE HEALTH TRUST FUND	14020201 - OTHER CAPITAL RECEIPTS TO CDF	271,055,829.60		161,927,784.00
1% of Each LGCs Monthly Statutory Allocation	052111700100 - BAUCHI STATE HEALTH TRUST FUND	14020201 - OTHER CAPITAL RECEIPTS TO CDF	50,891,372.20		37,233,507.84
1% of Total Contracts Awarded by State & LGCs	052111700100 - BAUCHI STATE HEALTH TRUST FUND	14020201 - OTHER CAPITAL RECEIPTS TO CDF	88,501,914.80	73,102,792.32	88,501,914.80
Endowment	052111700100 - BAUCHI STATE HEALTH TRUST FUND	14020201 - OTHER CAPITAL RECEIPTS TO CDF	26,500,349.27		10,000,000.00
Any Other Source as Approved by Government	052111700100 - BAUCHI STATE HEALTH TRUST FUND	14020201 - OTHER CAPITAL RECEIPTS TO CDF	18,000,179.14		5,000,000.00
Local Govt Contr. (Special Empowerment Interv. Prog)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	14020201 - OTHER CAPITAL RECEIPTS TO CDF	150,000,000.00	10,911,000.00	250,000,000.00
Youth Empowerment to Social Support Operation (YESSO). (World Bank)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	630,486,630.00		20,000,000.00
CARES Project	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-		463,185,000.00
Dangote Foundation (Women Empowerment Programme)	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	13010101 - CURRENT DOMESTIC AIDS	-		200,000,000.00
Local Government Contribution (Joint Projects)	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	14020201 - OTHER CAPITAL RECEIPTS TO CDF	2,509,646,400.99	530,000,000.00	1,500,000,000.00
Contribution to Ministry for Local Govt Affairs	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	14020201 - OTHER CAPITAL RECEIPTS TO CDF	207,747,122.00	204,485,000.00	542,538,750.00

1% CONTRIBUTION FROM DFLGA GRANTS	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	14020201 - OTHER CAPITAL RECEIPTS TO CDF	321,783,292.76	-
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Bauchi State Government 2021 Budget Estimates: 011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	0	0	3,000,000.00
1202	NON-TAX REVENUE	0	0	3,000,000.00
120204	FEES - GENERAL	0	0	3,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	0	0	3,000,000.00

Bauchi State Government 2021 Budget Estimates: 016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>255,370,000.00</u>	<u>5,225,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	5,370,000.00	5,225,000.00	10,000,000.00
1202	NON-TAX REVENUE	5,370,000.00	5,225,000.00	10,000,000.00
120204	FEES - GENERAL	5,370,000.00	5,225,000.00	10,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	5,370,000.00	5,225,000.00	10,000,000.00
<u>13</u>	<u>AID AND GRANTS</u>	<u>250,000,000.00</u>	<u>0</u>	<u>0</u>
1302	GRANTS	250,000,000.00	0	0
130203	DOMESTIC GRANTS	250,000,000.00	0	0
13020301	CURRENT DOMESTIC GRANTS	250,000,000.00	0	0

Bauchi State Government 2021 Budget Estimates: 016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>560,000,000.00</u>	<u>0</u>	<u>380,000,000.00</u>
13	AID AND GRANTS	200,000,000.00	0	20,000,000.00
1302	GRANTS	200,000,000.00	0	20,000,000.00
130203	DOMESTIC GRANTS	200,000,000.00	0	20,000,000.00
13020301	CURRENT DOMESTIC GRANTS	200,000,000.00	0	20,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	360,000,000.00	0	360,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	360,000,000.00	0	360,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	360,000,000.00	0	360,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	360,000,000.00	0	360,000,000.00

Bauchi State Government 2021 Budget Estimates: 016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000,000.00</u>	<u>0</u>	<u>670,000,000.00</u>
13	AID AND GRANTS	250,000,000.00	0	250,000,000.00
1301	AID	250,000,000.00	0	250,000,000.00
130102	FOREIGN AIDS	250,000,000.00	0	250,000,000.00
13010201	CURRENT FOREIGN AIDS	250,000,000.00	0	250,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	0	420,000,000.00
1402	OTHER CAPITAL RECEIPTS	0	0	420,000,000.00
140202	OTHER CAPITAL RECEIPTS	0	0	420,000,000.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	0	0	420,000,000.00

Bauchi State Government 2021 Budget Estimates: 011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM. - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,250,000.00</u>	<u>0</u>	<u>2,250,000.00</u>
12	INDEPENDENT REVENUE	2,250,000.00	0	2,250,000.00
1202	NON-TAX REVENUE	2,250,000.00	0	2,250,000.00
120206	SALES - GENERAL	2,250,000.00	0	2,250,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,250,000.00	0	2,250,000.00

Bauchi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>22,937,500.00</u>	<u>2,270,000.00</u>	<u>15,100,000.00</u>
12	INDEPENDENT REVENUE	22,937,500.00	2,270,000.00	15,100,000.00
1201	TAX REVENUE	22,337,500.00	2,250,000.00	10,000,000.00
120101	PERSONAL TAXES	22,337,500.00	2,250,000.00	10,000,000.00
12010109	5% WITHOLDING TAX ON PAYMENT TO CONTRACTORS	22,337,500.00	2,250,000.00	10,000,000.00
1202	NON-TAX REVENUE	600,000.00	20,000.00	5,100,000.00
120201	LICENCES - GENERAL	250,000.00	20,000.00	100,000.00
12020113	BRICKMAKING, ETC LICENCE	250,000.00	20,000.00	100,000.00
120206	SALES - GENERAL	100,000.00	0	0
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	100,000.00	0	0
120207	EARNINGS -GENERAL	250,000.00	0	5,000,000.00

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	250,000.00	0	5,000,000.00
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Bauchi State Government 2021 Budget Estimates: 012300200100 - STATE TELEVISION (BATV) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>11,000,000.00</u>	<u>2,659,300.00</u>	<u>11,000,000.00</u>
12	INDEPENDENT REVENUE	11,000,000.00	2,659,300.00	11,000,000.00
1202	NON-TAX REVENUE	11,000,000.00	2,659,300.00	11,000,000.00
120207	EARNINGS -GENERAL	11,000,000.00	2,659,300.00	11,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	11,000,000.00	2,659,300.00	11,000,000.00

Bauchi State Government 2021 Budget Estimates: 012300300100 - STATE RADIO CORP. (BRC) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>11,000,000.00</u>	<u>2,659,300.00</u>	<u>15,950,200.00</u>
12	INDEPENDENT REVENUE	11,000,000.00	2,659,300.00	15,950,200.00
1202	NON-TAX REVENUE	11,000,000.00	2,659,300.00	15,950,200.00
120207	EARNINGS -GENERAL	11,000,000.00	2,659,300.00	15,950,200.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	11,000,000.00	2,659,300.00	15,950,200.00

Bauchi State Government 2021 Budget Estimates: 014000100100 - OFFICE OF STATE AUDITOR GENERAL - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>780,000.00</u>	<u>530,000.00</u>	<u>900,000.00</u>
12	INDEPENDENT REVENUE	780,000.00	530,000.00	900,000.00
1202	NON-TAX REVENUE	780,000.00	530,000.00	900,000.00
120213	RE-IMBURSEMENT GENERAL	780,000.00	530,000.00	900,000.00
12021302	AUDIT FEES	780,000.00	530,000.00	900,000.00

Bauchi State Government 2021 Budget Estimates: 014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000.00</u>	<u>55,000.00</u>	<u>750,000.00</u>
12	INDEPENDENT REVENUE	250,000.00	55,000.00	750,000.00
1202	NON-TAX REVENUE	250,000.00	55,000.00	750,000.00
120204	FEES - GENERAL	250,000.00	55,000.00	750,000.00
12020449	BUSINESS/TRADE OPERATING FEES	250,000.00	55,000.00	750,000.00

Bauchi State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000.00</u>	<u>0</u>	<u>350,000.00</u>
12	INDEPENDENT REVENUE	250,000.00	0	350,000.00
1202	NON-TAX REVENUE	250,000.00	0	350,000.00
120206	SALES - GENERAL	250,000.00	0	350,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	250,000.00	0	350,000.00

Bauchi State Government 2021 Budget Estimates: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000.00</u>	<u>0</u>	<u>104,500,000.00</u>
12	INDEPENDENT REVENUE	100,000.00	0	50,000.00
1202	NON-TAX REVENUE	100,000.00	0	50,000.00
120206	SALES - GENERAL	100,000.00	0	50,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	100,000.00	0	50,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	0	104,500,000.00
1402	OTHER CAPITAL RECEIPTS	0	0	104,500,000.00
140202	OTHER CAPITAL RECEIPTS	0	0	104,500,000.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	0	0	104,500,000.00

Bauchi State Government 2021 Budget Estimates: 014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>30,000.00</u>	<u>0</u>
12	INDEPENDENT REVENUE	1,000,000.00	30,000.00	0
1202	NON-TAX REVENUE	1,000,000.00	30,000.00	0
120206	SALES - GENERAL	1,000,000.00	30,000.00	0
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000.00	30,000.00	0

Bauchi State Government 2021 Budget Estimates: 015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,000,000.00</u>	<u>0</u>	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	4,000,000.00	0	8,000,000.00

1202	NON-TAX REVENUE	4,000,000.00	0	8,000,000.00
120201	LICENCES - GENERAL	2,500,000.00	0	5,000,000.00
12020130	CINEMATOGRAPH LICENCES	2,500,000.00	0	5,000,000.00
120204	FEES - GENERAL	1,500,000.00	0	3,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	1,500,000.00	0	3,000,000.00

Bauchi State Government 2021 Budget Estimates: 015400300100 - MUSLIMS PILGRIMS WELFARE BOARD - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	50,000.00	0	0
12	INDEPENDENT REVENUE	50,000.00	0	0
1202	NON-TAX REVENUE	50,000.00	0	0
120204	FEES - GENERAL	50,000.00	0	0
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	50,000.00	0	0

Bauchi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	1,600,884,300.00	21,544,000.00	3,473,528,950.00
12	INDEPENDENT REVENUE	265,884,300.00	6,544,000.00	363,528,950.00
1202	NON-TAX REVENUE	265,884,300.00	6,544,000.00	363,528,950.00
120201	LICENCES - GENERAL	7,799,650.00	5,510,850.00	53,780,500.00
12020119	FISHING PERMITS	125,000.00	0	350,000.00
12020122	PRODUCE BUYING LICENCES	80,300.00	150,900.00	0
12020126	TRACTOR HIRING SERVICES	7,500,000.00	2,700,000.00	12,000,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	94,350.00	2,659,950.00	41,430,500.00
120204	FEES - GENERAL	316,700.00	1,005,200.00	41,430,500.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	316,700.00	981,500.00	41,430,500.00
12020451	TIMBER & FOREST FEES	0	23,700.00	0
120206	SALES - GENERAL	257,517,950.00	27,950.00	257,617,950.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	250,017,950.00	10,000.00	250,017,950.00

12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0	17,950.00	100,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,500,000.00	0	7,500,000.00
120207	EARNINGS -GENERAL	0	0	10,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0	0	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	250,000.00	0	700,000.00
12020905	LEASE RENTAL	250,000.00	0	700,000.00
13	AID AND GRANTS	1,175,000,000.00	0	275,000,000.00
1301	AID	1,175,000,000.00	0	275,000,000.00
130101	DOMESTIC AIDS	700,000,000.00	0	100,000,000.00
13010101	CURRENT DOMESTIC AIDS	700,000,000.00	0	100,000,000.00
130102	FOREIGN AIDS	475,000,000.00	0	175,000,000.00
13010201	CURRENT FOREIGN AIDS	475,000,000.00	0	175,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	160,000,000.00	15,000,000.00	2,835,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	160,000,000.00	15,000,000.00	2,835,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	160,000,000.00	15,000,000.00	2,835,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	160,000,000.00	15,000,000.00	2,835,000,000.00

Bauchi State Government 2021 Budget Estimates: 021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP) - Revenue Summary by

Economic

Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	300,000,000.00	0	913,185,000.00
13	AID AND GRANTS	300,000,000.00	0	913,185,000.00
1301	AID	300,000,000.00	0	913,185,000.00
130102	FOREIGN AIDS	300,000,000.00	0	913,185,000.00
13010201	CURRENT FOREIGN AIDS	300,000,000.00	0	913,185,000.00

Bauchi State Government 2021 Budget Estimates: 021500400100 - GALAMBI RANCHING COMPANY - Revenue Summary by Economic

Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	900,000.00	746,000.00	550,000.00
12	INDEPENDENT REVENUE	900,000.00	746,000.00	550,000.00
1202	NON-TAX REVENUE	900,000.00	746,000.00	550,000.00

120204	FEES - GENERAL	50,000.00	0	0
12020487	VETERINARY SERVICES FEES	50,000.00	0	0
120207	EARNINGS -GENERAL	100,000.00	0	50,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000.00	0	50,000.00
120209	RENT ON LAND & OTHERS - GENERAL	750,000.00	746,000.00	500,000.00
12020906	RENTS ON GOVT. PROPERTIES	750,000.00	746,000.00	500,000.00

Bauchi State Government 2021 Budget Estimates: 021500700100 - COLLEGE OF AGRICULTURE - Revenue Summary by Economic

Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>44,463,075.00</u>	<u>28,812,200.00</u>	<u>54,738,386.00</u>
12	INDEPENDENT REVENUE	44,463,075.00	28,812,200.00	54,738,386.00
1202	NON-TAX REVENUE	44,463,075.00	28,812,200.00	54,738,386.00
120204	FEES - GENERAL	44,463,075.00	28,812,200.00	54,738,386.00
12020424	ACCREDITATION FEES	3,271,875.00	1,650,000.00	3,577,670.00
12020440	MEDICAL CONSULTANCY FEES	0	2,500,000.00	3,530,340.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	38,026,200.00	21,023,200.00	40,025,695.00
12020453	APPLICATIONS FEES	3,165,000.00	1,965,000.00	4,169,000.00
12020487	VETERINARY SERVICES FEES	0	350,000.00	733,010.00
12020488	TRUCKS LOADING FEES FOR NATURAL RESOURCES	0	724,000.00	625,000.00
12020490	ALLOCATION FEES	0	600,000.00	2,077,671.00

Bauchi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE-HQTRS - Revenue Summary by Economic

Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,000,000,000.00</u>	<u>2,946,291,350.35</u>	<u>17,825,952,760.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	7,000,000,000.00	2,946,291,350.35	17,825,952,760.00
1403	LOANS/ BORROWINGS RECEIPT	7,000,000,000.00	2,946,291,350.35	17,825,952,760.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	7,000,000,000.00	2,946,291,350.35	17,825,952,760.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	7,000,000,000.00	2,946,291,350.35	17,825,952,760.00

Bauchi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Revenue Summary by Economic

Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
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1	REVENUE	56,860,772,462.76	59,743,165,293.13	112,216,429,037.95
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	46,426,074,676.00	53,769,779,995.57	102,711,502,253.95
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	46,426,074,676.00	53,769,779,995.57	102,711,502,253.95
110101	GOVERNMENT SHARE OF FAAC	31,600,805,802.00	35,921,154,277.75	86,371,234,673.00
11010101	STATUTORY ALLOCATION	31,600,805,802.00	35,492,748,050.68	68,371,234,673.00
11010104	FAAC SPECIAL ALLOCATIONS	0	428,406,227.07	18,000,000,000.00
110102	GOVERNMENT SHARE OF VAT	14,825,268,874.00	15,013,228,891.24	16,340,267,580.95
11010201	SHARE OF VAT	14,825,268,874.00	15,013,228,891.24	16,340,267,580.95
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	0	2,835,396,826.58	0
11010301	EXCESS CRUDE	0	2,835,396,826.58	0
12	INDEPENDENT REVENUE	3,257,477,436.26	3,705,385,297.56	3,423,032,230.00
1202	NON-TAX REVENUE	3,257,477,436.26	3,705,385,297.56	3,423,032,230.00
120206	SALES - GENERAL	3,023,350.00	13,654,075.00	5,853,330.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,023,350.00	13,654,075.00	5,853,330.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	29,840,612.95	28,995,680.85	31,330,000.00
12020801	RENT ON GOVT. QUARTERS	29,840,612.95	28,995,680.85	31,330,000.00
120210	REPAYMENTS - GENERAL	1,525,224,467.79	1,846,874,535.26	1,601,485,691.00
12021006	REFUNDS	1,525,224,467.79	1,846,874,535.26	1,601,485,691.00
120211	INVESTMENT INCOME	234.94	0	5,000.00
12021102	DIVIDEND RECEIVED	234.94	0	5,000.00
120212	INTEREST EARNED	1,699,388,770.58	1,815,861,006.45	1,784,358,209.00
12021210	BANK INTEREST	100,893,327.94	209,434,101.61	105,937,994.00
12021211	GAINS ON FOREIGN EXCHANGE	1,598,495,442.64	1,606,426,904.84	1,678,420,215.00
13	AID AND GRANTS	7,177,220,350.50	2,268,000,000.00	6,081,894,554.00
1302	GRANTS	7,177,220,350.50	2,268,000,000.00	6,081,894,554.00
130204	FOREIGN GRANTS	7,177,220,350.50	2,268,000,000.00	6,081,894,554.00
13020401	CURRENT FOREIGN GRANTS	7,177,220,350.50	2,268,000,000.00	6,081,894,554.00

Bauchi State Government 2021 Budget Estimates: 022000800100 - BOARD OF INTERNAL REVENUE - STATE - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	9,467,277,155.00	8,537,640,994.62	15,782,000,000.00

12	INDEPENDENT REVENUE	9,467,277,155.00	8,537,640,994.62	15,782,000,000.00
1201	TAX REVENUE	9,355,048,355.44	8,405,529,463.06	15,525,000,000.00
120101	PERSONAL TAXES	9,355,048,355.44	8,405,529,463.06	15,525,000,000.00
12010103	DIRECT ASSESSMENT TAX (CURRENT)	405,561,599.50	12,350,319.70	1,500,000,000.00
12010105	PAY AS YOU EARN (CURRENT)	7,886,595,325.00	8,305,511,405.76	11,750,000,000.00
12010109	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	300,000,000.00	24,479,710.04	400,000,000.00
12010110	10% WITHHOLDING TAX ON DIVIDENDS	46,321,762.94	13,433,737.94	5,000,000.00
12010111	10% WITHHOLDING TAX ON BANK INTEREST	530,538,988.00	46,659,622.44	1,500,000,000.00
12010112	10% WITHHOLDING TAX ON RENTS	61,030,680.00	2,544,872.18	120,000,000.00
12010115	STAMP DUTY TAX	125,000,000.00	549,795.00	250,000,000.00
1202	NON-TAX REVENUE	112,228,799.56	132,111,531.56	257,000,000.00
120201	LICENCES - GENERAL	44,217,875.00	25,484,325.00	145,000,000.00
12020120	HAWKER'S PERMITS	17,279,875.00	5,472,625.00	10,000,000.00
12020132	MOTOR VEHICLE LICENCES	20,721,000.00	17,099,500.00	80,000,000.00
12020133	DRIVERS' LICENCES	6,217,000.00	2,912,200.00	25,000,000.00
12020144	ROAD WORTHINESS	0	0	30,000,000.00
120204	FEES - GENERAL	60,196,824.56	102,800,306.56	110,000,000.00
12020437	DEEDS REGISTRATION FEES	1,951,924.56	1,951,924.56	0
12020448	DEVELOPMENT LEVIES	7,814,100.00	685,975.00	15,000,000.00
12020454	PARKING FEES	50,430,800.00	100,162,407.00	95,000,000.00
120205	FINES - GENERAL	7,814,100.00	3,826,900.00	2,000,000.00
12020501	FINES/PENALTIES	7,814,100.00	3,826,900.00	2,000,000.00

Bauchi State Government 2021 Budget Estimates: 022200100100 - MIN OF COMMERCE AND INDUSTRY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Since January to September	2021 Approved Budget
1	REVENUE	874,684,158.00	1,940,000.00	910,114,094.50
12	INDEPENDENT REVENUE	264,684,158.00	1,940,000.00	210,114,094.50
1202	NON-TAX REVENUE	264,684,158.00	1,940,000.00	210,114,094.50
120204	FEES - GENERAL	2,590,000.00	588,000.00	0
12020449	BUSINESS/TRADE OPERATING FEES	2,590,000.00	588,000.00	0
120207	EARNINGS -GENERAL	262,094,158.00	1,352,000.00	210,064,094.50
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	262,094,158.00	1,352,000.00	210,064,094.50

120213	RE-IMBURSEMENT GENERAL	0	0	50,000.00
12021302	AUDIT FEES	0	0	50,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	610,000,000.00	0	700,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	610,000,000.00	0	700,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	610,000,000.00	0	700,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	610,000,000.00	0	700,000,000.00

Bauchi State Government 2021 Budget Estimates: 022205100100 - COOPERATIVES AND SME DEVELOPMENT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>713,212,795.00</u>	<u>0</u>	<u>2,250,700,000.00</u>
12	INDEPENDENT REVENUE	630,000.00	0	700,000.00
1202	NON-TAX REVENUE	630,000.00	0	700,000.00
120204	FEES - GENERAL	630,000.00	0	700,000.00
12020449	BUSINESS/TRADE OPERATING FEES	630,000.00	0	700,000.00
13	AID AND GRANTS	0	0	750,000,000.00
1301	AID	0	0	750,000,000.00
130102	FOREIGN AID	0	0	750,000,000.00
13010201	CURRENT FOREIGN AID	0	0	750,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	712,582,795.00	0	1,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	712,582,795.00	0	1,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	712,582,795.00	0	1,500,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	712,582,795.00	0	1,500,000,000.00

Bauchi State Government 2021 Budget Estimates: 022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000.00</u>	<u>0</u>	<u>0</u>
12	INDEPENDENT REVENUE	50,000.00	0	0
1202	NON-TAX REVENUE	50,000.00	0	0
120204	FEES - GENERAL	50,000.00	0	0
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	50,000.00	0	0

Bauchi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND TRANSPORT - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	31,614,000.00	4,645,480.00	31,549,000.00
12	INDEPENDENT REVENUE	31,614,000.00	4,645,480.00	31,549,000.00
1202	NON-TAX REVENUE	31,614,000.00	4,645,480.00	31,549,000.00
120204	FEES - GENERAL	31,009,000.00	4,645,480.00	31,299,000.00
12020415	TRADE TESTING FEES	605,000.00	59,000.00	605,000.00
12020417	CONTRACTOR REGISTRATION FEES	20,118,800.00	2,994,800.00	20,118,800.00
12020450	INSPECTION FEES	5,000,000.00	0	5,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	1,325,200.00	136,200.00	1,325,200.00
12020453	APPLICATIONS FEES	2,750,000.00	1,455,480.00	2,750,000.00
12020454	PARKING FEES	1,210,000.00	0	1,500,000.00
120206	SALES - GENERAL	605,000.00	0	250,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	605,000.00	0	0
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0	0	250,000.00

Bauchi State Government 2021 Budget Estimates: 023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	0	0	109,650,000.50
12	INDEPENDENT REVENUE	0	0	109,650,000.50
1201	TAX REVENUE	0	0	20,000,000.00
120101	PERSONAL TAXES	0	0	20,000,000.00
12010116	ACHABA/COMMERCIAL VEHICLE TAX	0	0	20,000,000.00
1202	NON-TAX REVENUE	0	0	89,650,000.50
120204	FEES - GENERAL	0	0	25,000,000.00
12020450	INSPECTION FEES	0	0	20,000,000.00
12020454	PARKING FEES	0	0	5,000,000.00
120205	FINES - GENERAL	0	0	64,650,000.50
12020501	FINES/PENALTIES	0	0	54,650,000.50
12020502	COURT FINES	0	0	10,000,000.00

Bauchi State Government 2021 Budget Estimates: 023600100100 - MINISTRY OF TOURISM AND CULTURE - Revenue Summary by Economic

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
1	REVENUE	64,765,000.00	56,192,731.91	65,100,000.00
12	INDEPENDENT REVENUE	64,765,000.00	56,192,731.91	65,100,000.00
1201	TAX REVENUE	19,500,000.00	0	6,000,000.00
120101	PERSONAL TAXES	19,500,000.00	0	6,000,000.00
12010109	5% WITHOLDING TAX ON PAYMENT TO CONTRACTORS	19,500,000.00	0	6,000,000.00
1202	NON-TAX REVENUE	45,265,000.00	56,192,731.91	59,100,000.00
120206	SALES - GENERAL	25,100,000.00	56,000,000.00	37,000,000.00
12020621	SALES OF GOVERNMENT PANAPHARELIA (FLAGS, PORTRAITS, ART WORKS ETC)	100,000.00	0	0
12020622	SALES OF WILD LIFE ANIMALS	25,000,000.00	56,000,000.00	37,000,000.00
120207	EARNINGS -GENERAL	19,665,000.00	192,731.91	22,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	500,000.00	100,000.00	2,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	19,165,000.00	92,731.91	20,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	0	100,000.00
12020803	RENT ON GOVT BUILDINGS	500,000.00	0	100,000.00

Bauchi State Government 2021 Budget Estimates: 026000100100 - MINISTRY OF LANDS AND SURVEY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
1	REVENUE	66,000,000.00	17,369,773.22	3,222,850,000.00
12	INDEPENDENT REVENUE	66,000,000.00	17,369,773.22	2,922,850,000.00
1202	NON-TAX REVENUE	66,000,000.00	17,369,773.22	2,922,850,000.00
120204	FEES - GENERAL	53,500,000.00	5,935,632.00	2,921,650,000.00
12020437	DEEDS REGISTRATION FEES	7,500,000.00	0	9,500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	10,500,000.00	0	12,000,000.00
12020439	AGENCY FEES	10,000,000.00	0	12,500,000.00
12020447	LAND USE FEES	5,000,000.00	5,101,281.00	320,000,000.00
12020450	INSPECTION FEES	2,500,000.00	0	3,000,000.00
12020453	APPLICATIONS FEES	10,500,000.00	0	2,111,250,000.00
12020459	RIGHT OF OCCUPANCY FEES	7,500,000.00	834,351.00	453,400,000.00
120209	RENT ON LAND & OTHERS - GENERAL	12,500,000.00	11,434,141.22	1,200,000.00
12020901	RENT ON GOVT. LAND	12,500,000.00	11,434,141.22	1,200,000.00

13	AID AND GRANTS	0	0	300,000,000.00
1302	GRANTS	0	0	300,000,000.00
130204	FOREIGN GRANTS	0	0	300,000,000.00
13020401	CURRENT FOREIGN GRANTS	0	0	300,000,000.00

Bauchi State Government 2021 Budget Estimates: 025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	6,250,500,000.00	0	6,100,300,000.00
12	INDEPENDENT REVENUE	500,000.00	0	300,000.00
1202	NON-TAX REVENUE	500,000.00	0	300,000.00
120209	RENT ON LAND & OTHERS - GENERAL	500,000.00	0	300,000.00
12020905	LEASE RENTAL	500,000.00	0	300,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	6,250,000,000.00	0	6,100,000,000.00
1402	OTHER CAPITAL RECEIPTS	250,000,000.00	0	100,000,000.00
140202	OTHER CAPITAL RECEIPTS	250,000,000.00	0	100,000,000.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	250,000,000.00	0	100,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	6,000,000,000.00	0	6,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	6,000,000,000.00	0	6,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,000,000,000.00	0	6,000,000,000.00

Bauchi State Government 2021 Budget Estimates: 025600200100 - BASEPA - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	1,449,940.00	511,500.00	7,030,000.00
12	INDEPENDENT REVENUE	1,449,940.00	511,500.00	7,030,000.00
1202	NON-TAX REVENUE	1,449,940.00	511,500.00	7,030,000.00
120201	LICENCES - GENERAL	0	0	1,800,000.00
12020113	BRICKMAKING, ETC LICENCE	0	0	1,800,000.00
120204	FEES - GENERAL	250,000.00	356,000.00	1,600,000.00
12020450	INSPECTION FEES	250,000.00	356,000.00	1,600,000.00
120205	FINES - GENERAL	785,700.00	88,500.00	1,800,000.00
12020501	FINES/PENALTIES	500,000.00	52,800.00	1,800,000.00
12020502	COURT FINES	285,700.00	35,700.00	0

120206	SALES - GENERAL	0	0	180,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0	0	180,000.00
120207	EARNINGS -GENERAL	414,240.00	67,000.00	1,150,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	250,000.00	67,000.00	800,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	164,240.00	0	350,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0	0	500,000.00
12020906	RENTS ON GOVT. PROPERTIES	0	0	500,000.00

Bauchi State Government 2021 Budget Estimates: 023800100100 - STATE PLANNING COMMISSION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,975,000,000.00</u>	<u>0</u>	<u>1,500,000,000.00</u>
13	AID AND GRANTS	2,672,500,000.00	0	0
1301	AID	2,672,500,000.00	0	0
130102	FOREIGN AID	2,672,500,000.00	0	0
13010201	CURRENT FOREIGN AID	2,672,500,000.00	0	0
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	302,500,000.00	0	1,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	302,500,000.00	0	1,500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	302,500,000.00	0	1,500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	302,500,000.00	0	1,500,000,000.00

Bauchi State Government 2021 Budget Estimates: 025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,281,567,747.00</u>	<u>5,007,195,164.65</u>	<u>2,150,000,000.00</u>
12	INDEPENDENT REVENUE	60,000,000.00	12,645,000.00	150,000,000.00
1202	NON-TAX REVENUE	60,000,000.00	12,645,000.00	150,000,000.00
120207	EARNINGS -GENERAL	60,000,000.00	12,645,000.00	150,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	60,000,000.00	12,645,000.00	150,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,221,567,747.00	4,994,550,164.65	2,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	5,221,567,747.00	4,994,550,164.65	2,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	5,221,567,747.00	4,994,550,164.65	2,000,000,000.00

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,221,567,747.00	4,994,550,164.65	2,000,000,000.00
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Bauchi State Government 2021 Budget Estimates: 025200300100 - RUWASSA - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,632,445,975.00</u>	<u>782,176,215.00</u>	<u>920,000,000.00</u>
13	AID AND GRANTS	882,445,975.00	782,176,215.00	920,000,000.00
1302	GRANTS	882,445,975.00	782,176,215.00	920,000,000.00
130203	DOMESTIC GRANTS	882,445,975.00	782,176,215.00	920,000,000.00
13020301	CURRENT DOMESTIC GRANTS	882,445,975.00	782,176,215.00	920,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	750,000,000.00	0	0
1403	LOANS/ BORROWINGS RECEIPT	750,000,000.00	0	0
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	750,000,000.00	0	0
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	750,000,000.00	0	0

Bauchi State Government 2021 Budget Estimates: 031800100100 - JUDICIAL SERVICE COMMISSION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>233,700.00</u>	<u>230,000.00</u>
12	INDEPENDENT REVENUE	0	233,700.00	230,000.00
1202	NON-TAX REVENUE	0	233,700.00	230,000.00
120206	SALES - GENERAL	0	233,700.00	230,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0	233,700.00	230,000.00

Bauchi State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>20,000,000.00</u>	<u>7,075,000.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	20,000,000.00	7,075,000.00	20,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	7,075,000.00	20,000,000.00
120204	FEES - GENERAL	20,000,000.00	7,075,000.00	20,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	20,000,000.00	7,075,000.00	20,000,000.00

Bauchi State Government 2021 Budget Estimates: 032605100100 - THE JUDICIARY - Revenue Summary by Economic				
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Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>20,876,070.00</u>	<u>20,990,234.00</u>	<u>42,100,000.00</u>
12	INDEPENDENT REVENUE	20,876,070.00	20,990,234.00	42,100,000.00
1202	NON-TAX REVENUE	20,876,070.00	20,990,234.00	42,100,000.00
120204	FEES - GENERAL	15,721,770.00	16,140,234.00	30,100,000.00
12020401	COURT FEES	15,671,770.00	16,105,234.00	30,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	50,000.00	35,000.00	100,000.00
120205	FINES - GENERAL	5,154,300.00	4,850,000.00	12,000,000.00
12020501	FINES/PENALTIES	5,154,300.00	4,850,000.00	12,000,000.00

Bauchi State Government 2021 Budget Estimates: 032605300100 - SHARIA COURT OF APPEAL - Revenue Summary by Economic

Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>13,493,890.00</u>	<u>5,912,055.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	13,493,890.00	5,912,055.00	20,000,000.00
1202	NON-TAX REVENUE	13,493,890.00	5,912,055.00	20,000,000.00
120204	FEES - GENERAL	6,299,480.00	3,761,955.00	10,000,000.00
12020401	COURT FEES	6,299,480.00	3,761,955.00	10,000,000.00
120205	FINES - GENERAL	7,194,410.00	2,150,100.00	10,000,000.00
12020501	FINES/PENALTIES	7,194,410.00	2,150,100.00	10,000,000.00

Bauchi State Government 2021 Budget Estimates: 045802100100 - STATE DEVELOPMENT BOARD - Revenue Summary by Economic

Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>11,580,720.00</u>	<u>3,008,655.00</u>	<u>31,000,000.00</u>
12	INDEPENDENT REVENUE	11,580,720.00	3,008,655.00	31,000,000.00
1202	NON-TAX REVENUE	11,580,720.00	3,008,655.00	31,000,000.00
120204	FEES - GENERAL	5,000,000.00	2,508,655.00	11,000,000.00
12020427	TENDER FEES	500,000.00	0	2,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	4,500,000.00	2,508,655.00	9,000,000.00
120207	EARNINGS -GENERAL	5,080,720.00	0	15,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,080,720.00	0	15,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,500,000.00	500,000.00	5,000,000.00
12020803	RENT ON GOVT BUILDINGS	1,500,000.00	500,000.00	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	3,832,031,206.88	799,940,206.48	61,000,000.00
12	INDEPENDENT REVENUE	6,690,000.00	2,067,000.00	21,000,000.00
1202	NON-TAX REVENUE	6,690,000.00	2,067,000.00	21,000,000.00
120204	FEES - GENERAL	6,690,000.00	2,067,000.00	21,000,000.00
12020450	INSPECTION FEES	6,000,000.00	1,658,000.00	20,000,000.00
12020453	APPLICATIONS FEES	690,000.00	409,000.00	1,000,000.00
13	AID AND GRANTS	3,700,000,000.00	0	40,000,000.00
1301	AID	3,700,000,000.00	0	40,000,000.00
130101	DOMESTIC AIDS	3,700,000,000.00	0	0
13010101	CURRENT DOMESTIC AIDS	3,700,000,000.00	0	0
130102	FOREIGN AIDS	0	0	40,000,000.00
13010201	CURRENT FOREIGN AIDS	0	0	40,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	125,341,206.88	797,873,206.48	0
1403	LOANS/ BORROWINGS RECEIPT	125,341,206.88	797,873,206.48	0
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	125,341,206.88	797,873,206.48	0
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	125,341,206.88	797,873,206.48	0

Bauchi State Government 2021 Budget Estimates: 051700300100 - STATE UNIVERSAL BASIC EDUCATION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	1,185,000,000.00	2,458,820,000.00	6,733,664,674.00
12	INDEPENDENT REVENUE	15,000,000.00	8,820,000.00	23,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	8,820,000.00	23,000,000.00
120206	SALES - GENERAL	15,000,000.00	8,820,000.00	23,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0	0	3,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	15,000,000.00	8,820,000.00	20,000,000.00
13	AID AND GRANTS	1,170,000,000.00	2,450,000,000.00	6,710,664,674.00
1301	AID	70,000,000.00	0	200,000,000.00
130102	FOREIGN AIDS	70,000,000.00	0	200,000,000.00
13010201	CURRENT FOREIGN AIDS	70,000,000.00	0	200,000,000.00
1302	GRANTS	1,100,000,000.00	2,450,000,000.00	6,510,664,674.00

130203	DOMESTIC GRANTS	1,000,000,000.00	1,500,000,000.00	1,510,664,674.00
13020301	CURRENT DOMESTIC GRANTS	1,000,000,000.00	1,500,000,000.00	1,510,664,674.00
130204	FOREIGN GRANTS	100,000,000.00	950,000,000.00	5,000,000,000.00
13020402	CAPITAL FOREIGN GRANTS	100,000,000.00	950,000,000.00	5,000,000,000.00

Bauchi State Government 2021 Budget Estimates: 051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000.00</u>	<u>0</u>	<u>0</u>
12	INDEPENDENT REVENUE	50,000.00	0	0
1202	NON-TAX REVENUE	50,000.00	0	0
120204	FEES - GENERAL	50,000.00	0	0
12020453	APPLICATIONS FEES	50,000.00	0	0

Bauchi State Government 2021 Budget Estimates: 051705400100 - TEACHERS' SERVICE COMMISSION - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>750,000.00</u>	<u>0</u>	<u>3,500,000.00</u>
12	INDEPENDENT REVENUE	750,000.00	0	3,500,000.00
1202	NON-TAX REVENUE	750,000.00	0	3,500,000.00
120206	SALES - GENERAL	750,000.00	0	3,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	750,000.00	0	3,500,000.00

Bauchi State Government 2021 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000.00</u>	<u>0</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	100,000.00	0	100,000.00
1202	NON-TAX REVENUE	100,000.00	0	100,000.00
120206	SALES - GENERAL	100,000.00	0	100,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	100,000.00	0	100,000.00

Bauchi State Government 2021 Budget Estimates: 051702100100 - STATE UNIVERSITY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>671,173,721.00</u>	<u>1,578,067,130.30</u>	<u>2,322,208,419.00</u>
12	INDEPENDENT REVENUE	109,750,000.00	162,225,200.00	217,000,000.00

1202	NON-TAX REVENUE	109,750,000.00	162,225,200.00	217,000,000.00
120204	FEES - GENERAL	109,750,000.00	162,225,200.00	217,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	103,750,000.00	152,375,200.00	202,000,000.00
12020453	APPLICATIONS FEES	6,000,000.00	9,850,000.00	15,000,000.00
13	AID AND GRANTS	250,000,000.00	500,000,000.00	500,000,000.00
1302	GRANTS	250,000,000.00	500,000,000.00	500,000,000.00
130203	DOMESTIC GRANTS	250,000,000.00	500,000,000.00	500,000,000.00
13020301	CURRENT DOMESTIC GRANTS	250,000,000.00	500,000,000.00	500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	311,423,721.00	915,841,930.30	1,605,208,419.00
1402	OTHER CAPITAL RECEIPTS	311,423,721.00	915,841,930.30	1,605,208,419.00
140202	OTHER CAPITAL RECEIPTS	311,423,721.00	915,841,930.30	1,605,208,419.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	311,423,721.00	915,841,930.30	1,605,208,419.00

Bauchi State Government 2021 Budget Estimates: 051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
1	REVENUE	424,846,750.00	346,491,984.10	641,436,000.00
12	INDEPENDENT REVENUE	124,846,750.00	12,798,100.00	183,436,000.00
1202	NON-TAX REVENUE	124,846,750.00	12,798,100.00	183,436,000.00
120204	FEES - GENERAL	42,747,000.00	3,834,350.00	68,780,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	13,462,500.00	706,250.00	27,360,000.00
12020453	APPLICATIONS FEES	26,689,500.00	3,128,100.00	36,780,000.00
12020457	AFFILIATION CHARGES	2,595,000.00	0	4,640,000.00
120207	EARNINGS -GENERAL	82,099,750.00	8,963,750.00	114,656,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	82,099,750.00	8,963,750.00	114,656,000.00
13	AID AND GRANTS	300,000,000.00	333,693,884.10	458,000,000.00
1302	GRANTS	300,000,000.00	333,693,884.10	458,000,000.00
130203	DOMESTIC GRANTS	300,000,000.00	333,693,884.10	458,000,000.00
13020301	CURRENT DOMESTIC GRANTS	300,000,000.00	333,693,884.10	458,000,000.00

Bauchi State Government 2021 Budget Estimates: 051706800100 - A.D. RUFAl CLIS, MISAU - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget

1	REVENUE	500,000.00	53,500,000.00	124,250,000.00
12	INDEPENDENT REVENUE	500,000.00	53,500,000.00	124,250,000.00
1202	NON-TAX REVENUE	500,000.00	53,500,000.00	124,250,000.00
120204	FEES - GENERAL	0	53,500,000.00	124,000,000.00
12020453	APPLICATIONS FEES	0	1,500,000.00	9,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0	52,000,000.00	115,000,000.00
120207	EARNINGS -GENERAL	500,000.00	0	250,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	0	250,000.00

Bauchi State Government 2021 Budget Estimates: 051701800100 - A.T.A. POLYTECHNIC, BAUCHI - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	571,080,050.68	0	753,180,000.00
12	INDEPENDENT REVENUE	116,090,000.00	0	161,180,000.00
1202	NON-TAX REVENUE	116,090,000.00	0	161,180,000.00
120204	FEES - GENERAL	105,000,000.00	0	140,000,000.00
12020453	APPLICATIONS FEES	10,000,000.00	0	0
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	95,000,000.00	0	140,000,000.00
120207	EARNINGS -GENERAL	11,090,000.00	0	21,180,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	11,000,000.00	0	21,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	90,000.00	0	180,000.00
13	AID AND GRANTS	454,990,050.68	0	592,000,000.00
1302	GRANTS	454,990,050.68	0	592,000,000.00
130203	DOMESTIC GRANTS	454,990,050.68	0	592,000,000.00
13020301	CURRENT DOMESTIC GRANTS	454,990,050.68	0	592,000,000.00

Bauchi State Government 2021 Budget Estimates: 051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	117,500,000.00	0	75,000,000.00
13	AID AND GRANTS	85,000,000.00	0	10,000,000.00
1301	AID	85,000,000.00	0	10,000,000.00

130102	FOREIGN AIDS	85,000,000.00	0	10,000,000.00
13010201	CURRENT FOREIGN AIDS	85,000,000.00	0	10,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	32,500,000.00	0	65,000,000.00
1402	OTHER CAPITAL RECEIPTS	32,500,000.00	0	65,000,000.00
140202	OTHER CAPITAL RECEIPTS	32,500,000.00	0	65,000,000.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	32,500,000.00	0	65,000,000.00

Bauchi State Government 2021 Budget Estimates: 051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE - Revenue Summary by Economic

Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
<u>1</u>	REVENUE	832,250,000.00	34,971,945.00	50,000,000.00
12	INDEPENDENT REVENUE	82,250,000.00	0	0
1202	NON-TAX REVENUE	82,250,000.00	0	0
120204	FEES - GENERAL	82,250,000.00	0	0
12020453	APPLICATIONS FEES	6,750,000.00	0	0
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	75,500,000.00	0	0
13	AID AND GRANTS	750,000,000.00	34,971,945.00	50,000,000.00
1302	GRANTS	750,000,000.00	34,971,945.00	50,000,000.00
130203	DOMESTIC GRANTS	750,000,000.00	34,971,945.00	50,000,000.00
13020301	CURRENT DOMESTIC GRANTS	750,000,000.00	34,971,945.00	50,000,000.00

Bauchi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Revenue Summary by Economic

Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
<u>1</u>	REVENUE	2,550,000.00	535,000.00	2,550,000.00
12	INDEPENDENT REVENUE	2,550,000.00	535,000.00	2,550,000.00
1202	NON-TAX REVENUE	2,550,000.00	535,000.00	2,550,000.00
120201	LICENCES - GENERAL	2,550,000.00	535,000.00	2,550,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,000,000.00	0	1,000,000.00
12020136	HEALTH FACILITIES LICENCES	1,550,000.00	535,000.00	1,550,000.00

Bauchi State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY - Revenue Summary by Economic

Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
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1	REVENUE	3,978,845,610.84	1,394,575,530.16	2,481,184,939.50
13	AID AND GRANTS	2,198,739,897.00	0	2,176,184,939.50
1301	AID	2,198,739,897.00	0	2,176,184,939.50
130102	FOREIGN AIDS	2,198,739,897.00	0	2,176,184,939.50
13010201	CURRENT FOREIGN AIDS	2,198,739,897.00	0	2,176,184,939.50
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,780,105,713.84	1,394,575,530.16	305,000,000.00
1402	OTHER CAPITAL RECEIPTS	325,000,000.00	0	285,000,000.00
140202	OTHER CAPITAL RECEIPTS	325,000,000.00	0	285,000,000.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	325,000,000.00	0	285,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,455,105,713.84	1,394,575,530.16	20,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,455,105,713.84	1,394,575,530.16	20,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	1,455,105,713.84	1,394,575,530.16	20,000,000.00

Bauchi State Government 2021 Budget Estimates: 052110200100 - HOSPITALS MANAGEMENT BOARD - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	50,000.00	0	0
12	INDEPENDENT REVENUE	50,000.00	0	0
1202	NON-TAX REVENUE	50,000.00	0	0
120204	FEES - GENERAL	50,000.00	0	0
12020453	APPLICATIONS FEES	50,000.00	0	0

Bauchi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	40,680,075.50	400,000.00	51,500,000.00
12	INDEPENDENT REVENUE	8,685,950.00	400,000.00	11,500,000.00
1202	NON-TAX REVENUE	8,685,950.00	400,000.00	11,500,000.00
120204	FEES - GENERAL	8,185,950.00	400,000.00	11,300,000.00
12020411	N/A	75,000.00	0	150,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	3,671,500.00	400,000.00	3,150,000.00
12020453	APPLICATIONS FEES	4,439,450.00	0	8,000,000.00
120207	EARNINGS -GENERAL	500,000.00	0	200,000.00

12020720	EARNINGS FROM GUEST HOUSES	500,000.00	0	200,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	31,994,125.50	0	40,000,000.00
1402	OTHER CAPITAL RECEIPTS	31,994,125.50	0	40,000,000.00
140202	OTHER CAPITAL RECEIPTS	31,994,125.50	0	40,000,000.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	31,994,125.50	0	40,000,000.00

Bauchi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	342,500,000.00	9,000,000.00	107,000,000.00
12	INDEPENDENT REVENUE	17,500,000.00	9,000,000.00	7,000,000.00
1202	NON-TAX REVENUE	17,500,000.00	9,000,000.00	7,000,000.00
120204	FEES - GENERAL	17,500,000.00	9,000,000.00	7,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	15,000,000.00	6,000,000.00	5,000,000.00
12020453	APPLICATIONS FEES	2,500,000.00	3,000,000.00	2,000,000.00
13	AID AND GRANTS	325,000,000.00	0	100,000,000.00
1302	GRANTS	325,000,000.00	0	100,000,000.00
130203	DOMESTIC GRANTS	325,000,000.00	0	100,000,000.00
13020301	CURRENT DOMESTIC GRANTS	325,000,000.00	0	100,000,000.00

Bauchi State Government 2021 Budget Estimates: 052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
1	REVENUE	394,318,750.00	860,000,000.00	417,887,500.00
12	INDEPENDENT REVENUE	15,000,000.00	860,000,000.00	19,250,000.00
1202	NON-TAX REVENUE	15,000,000.00	860,000,000.00	19,250,000.00
120207	EARNINGS -GENERAL	15,000,000.00	860,000,000.00	19,250,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,000,000.00	860,000,000.00	19,250,000.00
13	AID AND GRANTS	360,000,000.00	0	360,000,000.00
1301	AID	360,000,000.00	0	360,000,000.00
130102	FOREIGN AID	360,000,000.00	0	360,000,000.00
13010201	CURRENT FOREIGN AID	360,000,000.00	0	360,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	19,318,750.00	0	38,637,500.00

1402	OTHER CAPITAL RECEIPTS	19,318,750.00	0	38,637,500.00
140202	OTHER CAPITAL RECEIPTS	19,318,750.00	0	38,637,500.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	19,318,750.00	0	38,637,500.00

Bauchi State Government 2021 Budget Estimates: 052111500100 - SPECIALIST HOSPITAL BAUCHI - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>19,318,750.00</u>	<u>0</u>	<u>19,300,000.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	19,318,750.00	0	19,300,000.00
1402	OTHER CAPITAL RECEIPTS	19,318,750.00	0	19,300,000.00
140202	OTHER CAPITAL RECEIPTS	19,318,750.00	0	19,300,000.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	19,318,750.00	0	19,300,000.00

Bauchi State Government 2021 Budget Estimates: 052111600100 - BACATMA - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>156,318,750.00</u>	<u>6,325,750.00</u>	<u>386,620,113.00</u>
13	AID AND GRANTS	65,000,000.00	0	192,301,363.00
1301	AID	65,000,000.00	0	192,301,363.00
130102	FOREIGN AIDS	65,000,000.00	0	192,301,363.00
13010201	CURRENT FOREIGN AIDS	65,000,000.00	0	192,301,363.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	91,318,750.00	6,325,750.00	194,318,750.00
1402	OTHER CAPITAL RECEIPTS	91,318,750.00	6,325,750.00	194,318,750.00
140202	OTHER CAPITAL RECEIPTS	91,318,750.00	6,325,750.00	194,318,750.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	91,318,750.00	6,325,750.00	194,318,750.00

Bauchi State Government 2021 Budget Estimates: 052100200100 - HEALTH CONTRIBUTORY MANAGEMENT AGENCY - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>933,750,500.00</u>	<u>0</u>	<u>2,194,183,744.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	933,750,500.00	0	2,194,183,744.00
1402	OTHER CAPITAL RECEIPTS	933,750,500.00	0	2,194,183,744.00
140202	OTHER CAPITAL RECEIPTS	933,750,500.00	0	2,194,183,744.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	933,750,500.00	0	2,194,183,744.00

Bauchi State Government 2021 Budget Estimates: 052111700100 - BAUCHI STATE HEALTH TRUST FUND - Revenue Summary by Economic				
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Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>454,949,645.01</u>	<u>73,102,792.32</u>	<u>302,663,206.64</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	454,949,645.01	73,102,792.32	302,663,206.64
1402	OTHER CAPITAL RECEIPTS	454,949,645.01	73,102,792.32	302,663,206.64
140202	OTHER CAPITAL RECEIPTS	454,949,645.01	73,102,792.32	302,663,206.64
14020201	OTHER CAPITAL RECEIPTS TO CDF	454,949,645.01	73,102,792.32	302,663,206.64

Bauchi State Government 2021 Budget Estimates: 053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT - Revenue Summary by Economic

Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,280,000.00</u>	<u>2,094,500.00</u>	<u>700,000.00</u>
12	INDEPENDENT REVENUE	2,280,000.00	2,094,500.00	700,000.00
1202	NON-TAX REVENUE	2,280,000.00	2,094,500.00	700,000.00
120204	FEES - GENERAL	2,280,000.00	2,094,500.00	700,000.00
12020442	ASSOCIATION FEES	2,280,000.00	2,094,500.00	700,000.00

Bauchi State Government 2021 Budget Estimates: 053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT - Revenue Summary by Economic

Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>780,486,630.00</u>	<u>10,911,000.00</u>	<u>933,185,000.00</u>
13	AID AND GRANTS	0	0	200,000,000.00
1301	AID	0	0	200,000,000.00
130101	DOMESTIC AIDS	0	0	200,000,000.00
13010101	CURRENT DOMESTIC AIDS	0	0	200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	780,486,630.00	10,911,000.00	733,185,000.00
1402	OTHER CAPITAL RECEIPTS	150,000,000.00	10,911,000.00	250,000,000.00
140202	OTHER CAPITAL RECEIPTS	150,000,000.00	10,911,000.00	250,000,000.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	150,000,000.00	10,911,000.00	250,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	630,486,630.00	0	483,185,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	630,486,630.00	0	483,185,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	630,486,630.00	0	483,185,000.00

Bauchi State Government 2021 Budget Estimates: 053900300100 - STATE SPORTS COUNCIL - Revenue Summary by Economic

Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,696,000.00</u>	<u>703,000.00</u>	<u>1,300,000.00</u>
12	INDEPENDENT REVENUE	4,696,000.00	703,000.00	1,300,000.00
1202	NON-TAX REVENUE	4,696,000.00	703,000.00	1,300,000.00
120207	EARNINGS -GENERAL	1,696,000.00	703,000.00	500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,696,000.00	703,000.00	500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,000,000.00	0	800,000.00
12020803	RENT ON GOVT BUILDINGS	3,000,000.00	0	800,000.00

Bauchi State Government 2021 Budget Estimates: 053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>2,190,000.00</u>	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	0	2,190,000.00	8,000,000.00
1202	NON-TAX REVENUE	0	2,190,000.00	8,000,000.00
120204	FEES - GENERAL	0	2,190,000.00	8,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	0	2,190,000.00	5,000,000.00
12020480	TRANSFER FEES FOR PLAYERS	0	0	3,000,000.00

Bauchi State Government 2021 Budget Estimates: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,039,176,815.75</u>	<u>734,485,000.00</u>	<u>2,042,538,750.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,039,176,815.75	734,485,000.00	2,042,538,750.00
1402	OTHER CAPITAL RECEIPTS	3,039,176,815.75	734,485,000.00	2,042,538,750.00
140202	OTHER CAPITAL RECEIPTS	3,039,176,815.75	734,485,000.00	2,042,538,750.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	3,039,176,815.75	734,485,000.00	2,042,538,750.00

Bauchi State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	1,614,895,573.58	1,270,721,911.41	1,944,907,298.00
21	PERSONNEL COST	84,309,746.58	54,348,136.12	72,556,048.00
2101	SALARY	57,027,507.42	36,663,264.05	48,944,828.00
210101	SALARIES AND WAGES	57,027,507.42	36,663,264.05	48,944,828.00
21010101	BASIC SALARY	57,027,507.42	36,663,264.05	48,944,828.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,282,239.16	17,684,872.07	23,611,220.00
210201	ALLOWANCES	27,282,239.16	17,684,872.07	23,611,220.00
21020123	Furniture Allowance	2,413,836.89	1,242,968.26	1,661,524.00
21020124	Hardship Allowance	101,325.00	42,825.00	57,218.00
21020139	Meal Subsidy Allowance	1,096,163.12	633,876.58	846,204.00
21020153	Rent Subsidy Allowance	16,466,627.17	10,998,978.94	14,683,448.00
21020168	Transport Allowance	4,880,635.25	3,299,694.00	4,405,035.00
21020172	Utility Allowance	2,323,651.73	1,466,529.29	1,957,791.00
22	OTHER RECURRENT COSTS	1,530,585,827.00	1,216,373,775.29	1,872,351,250.00
2202	OVERHEAD COST	1,530,585,827.00	1,216,373,775.29	1,872,351,250.00
220201	TRAVEL& TRANSPORT - GENERAL	126,453,766.00	42,460,870.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	126,453,766.00	42,460,870.00	100,000,000.00
220202	UTILITIES - GENERAL	18,127,300.00	11,995,076.00	20,500,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	30,000.00	500,000.00
22020202	TELEPHONE CHARGES	600,000.00	75,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	10,174,500.00	9,155,926.00	14,000,000.00
22020205	WATER RATES	4,852,800.00	2,734,150.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,950,000.00	3,801,250.00	17,461,250.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	1,451,250.00	11,211,250.00
22020303	NEWSPAPERS	750,000.00	0	750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,700,000.00	2,350,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	420,886,000.00	348,082,010.50	470,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	55,886,000.00	11,973,650.00	80,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	210,000,000.00	209,134,700.00	200,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	0	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000.00	4,403,000.00	30,000,000.00
22020406	OTHER MAINTENANCE SERVICES	125,000,000.00	122,570,660.50	150,000,000.00
220205	TRAINING - GENERAL	0	0	5,000,000.00
22020501	LOCAL TRAINING	0	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	50,495,200.00	26,510,200.00	69,390,000.00
22020601	SECURITY SERVICES	40,000,000.00	25,865,000.00	57,390,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,495,200.00	645,200.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	127,000,000.00	102,016,344.00	240,000,000.00
22020801	MOTOR VEHICLE FUEL COST	45,000,000.00	21,046,469.00	120,000,000.00
22020803	PLANT / GENERATOR FUEL COST	82,000,000.00	80,969,875.00	120,000,000.00
220209	FINANCIAL CHARGES - GENERAL	861,996.00	361,995.50	3,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	861,996.00	361,995.50	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	770,811,565.00	681,146,029.29	947,000,000.00
22021001	REFRESHMENT & MEALS	75,649,765.00	48,038,515.00	75,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	104,641,300.00	71,720,220.00	150,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	270,000,000.00	265,309,882.00	350,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	28,400,000.00	21,690,000.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,120,500.00	1,120,500.00	1,000,000.00
22021007	WELFARE PACKAGES	220,000,000.00	208,301,926.00	200,000,000.00
22021009	SPORTING ACTIVITIES	0	0	1,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	70,000,000.00	64,964,986.29	150,000,000.00

Bauchi State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNOR'S OFFICE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	410,693,752.01	250,699,377.20	532,547,135.04
21	PERSONNEL COST	13,372,325.01	9,852,846.20	12,923,766.04

2101	SALARY	8,787,795.35	6,675,670.68	8,754,886.20
210101	SALARIES AND WAGES	8,787,795.35	6,675,670.68	8,754,886.20
21010101	BASIC SALARY	8,787,795.35	6,675,670.68	8,754,886.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,584,529.66	3,177,175.52	4,168,879.84
210201	ALLOWANCES	4,584,529.66	3,177,175.52	4,168,879.84
21020123	Furniture Allowance	286,546.02	185,967.09	247,647.00
21020139	Meal Subsidy Allowance	199,635.77	123,095.16	158,033.28
21020153	Rent Subsidy Allowance	2,937,113.90	2,001,009.24	2,624,464.96
21020168	Transport Allowance	803,929.46	600,302.74	787,939.20
21020172	Utility Allowance	357,304.51	266,801.29	350,795.40
22	OTHER RECURRENT COSTS	347,321,427.00	210,846,531.00	499,623,369.00
2202	OVERHEAD COST	347,321,427.00	210,846,531.00	499,623,369.00
220201	TRAVEL& TRANSPORT - GENERAL	44,503,750.00	10,310,750.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,503,750.00	10,310,750.00	40,000,000.00
220202	UTILITIES - GENERAL	3,518,000.00	2,832,000.00	4,500,000.00
22020202	TELEPHONE CHARGES	2,946,000.00	2,746,000.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	322,000.00	86,000.00	300,000.00
22020205	WATER RATES	250,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	57,978,279.65	53,686,238.65	92,650,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,643,279.65	879,238.65	2,000,000.00
22020303	NEWSPAPERS	600,000.00	350,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	665,000.00	260,000.00	600,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	54,020,000.00	52,197,000.00	89,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,261,700.00	11,638,450.00	81,703,368.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,007,700.00	2,734,850.00	10,003,368.00
22020402	MAINTENANCE OF OFFICE FURNITURE	586,000.00	86,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,669,300.00	1,669,300.00	59,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,008,500.00	32,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,543,000.00	1,047,300.00	1,500,000.00

22020406	OTHER MAINTENANCE SERVICES	13,247,200.00	6,068,500.00	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	200,000.00	0	200,000.00
220205	TRAINING - GENERAL	4,198,750.00	1,069,800.00	3,000,000.00
22020501	LOCAL TRAINING	4,198,750.00	1,069,800.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	14,091,927.30	6,935,245.30	42,170,001.00
22020601	SECURITY SERVICES	10,414,427.30	5,556,550.30	31,170,001.00
22020605	CLEANING & FUMIGATION SERVICES	3,677,500.00	1,378,695.00	11,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,091,927.00	0	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,414,427.00	0	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,677,500.00	0	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	34,131.00	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	34,131.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	175,077,093.05	124,339,916.05	222,000,000.00
22021001	REFRESHMENT & MEALS	25,000,093.05	24,238,093.05	33,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	64,294,500.00	57,274,823.00	104,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,064,000.00	137,500.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	6,740,000.00	6,535,000.00	12,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0	50,000.00
22021007	WELFARE PACKAGES	77,928,500.00	36,154,500.00	71,450,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	30,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	10,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	30,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	30,000,000.00	10,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	30,000,000.00	10,000,000.00

Bauchi State Government 2021 Budget Estimates: 011100300100 - STATE BOUNDARY COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
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2	EXPENDITURES	52,864,000.00	7,535,250.00	84,700,000.00
22	OTHER RECURRENT COSTS	24,614,000.00	7,535,250.00	37,000,000.00
2202	OVERHEAD COST	24,614,000.00	7,535,250.00	37,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,548,750.00	2,298,750.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,048,750.00	2,298,750.00	5,000,000.00
220202	UTILITIES - GENERAL	0	0	200,000.00
22020203	INTERNET ACCESS CHARGES	0	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,780,000.00	401,500.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,280,000.00	401,500.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,550,000.00	1,550,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	500,000.00
22020406	OTHER MAINTENANCE SERVICES	4,050,000.00	1,550,000.00	5,000,000.00
220205	TRAINING - GENERAL	500,000.00	0	2,000,000.00
22020501	LOCAL TRAINING	500,000.00	0	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	0	3,000,000.00
22020706	SURVEYING SERVICES	750,000.00	0	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,252,250.00	752,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,752,250.00	752,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0	250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,983,000.00	2,533,000.00	9,550,000.00
22021001	REFRESHMENT & MEALS	530,000.00	280,000.00	750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,703,000.00	703,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	50,000.00	300,000.00
22021007	WELFARE PACKAGES	3,500,000.00	1,500,000.00	4,000,000.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	500,000.00
23	CAPITAL EXPENDITURE	28,250,000.00	0	47,700,000.00
2301	FIXED ASSETS PURCHASED	16,250,000.00	0	20,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,250,000.00	0	20,700,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	0	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00	0	200,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	15,000,000.00	0	15,000,000.00
23010148	PURCHASE OF PROJECTOR	0	0	500,000.00
2302	CONSTRUCTION / PROVISION	12,000,000.00	0	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,000,000.00	0	25,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	12,000,000.00	0	25,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	2,000,000.00
23050103	MONITORING AND EVALUATION	0	0	2,000,000.00

Bauchi State Government 2021 Budget Estimates: 011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT - Expenditure
Summary by Economic

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	131,650,000.00	29,483,450.00	182,850,000.00
22	OTHER RECURRENT COSTS	35,650,000.00	6,486,650.00	103,500,000.00
2202	OVERHEAD COST	35,650,000.00	6,486,650.00	103,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0	8,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0	4,500,000.00
220202	UTILITIES - GENERAL	1,750,000.00	0	5,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	750,000.00	0	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,500,000.00	1,500,000.00	17,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	1,500,000.00	2,000,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	991,500.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	991,500.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	0	5,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	1,500,000.00	20,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	1,500,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	0	2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	750,000.00	0	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,150,000.00	2,495,150.00	37,500,000.00
22021001	REFRESHMENT & MEALS	0	0	7,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,150,000.00	0	5,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	2,495,150.00	15,000,000.00
23	CAPITAL EXPENDITURE	96,000,000.00	22,996,800.00	79,350,000.00
2301	FIXED ASSETS PURCHASED	26,000,000.00	22,996,800.00	20,350,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,000,000.00	22,996,800.00	20,350,000.00
23010104	PURCHASE MOTOR CYCLES	0	0	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	0	1,000,000.00
23010113	PURCHASE OF COMPUTERS	25,000,000.00	22,996,800.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	0	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	350,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	5,000,000.00

23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	3,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0	0	500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0	31,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0	31,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	1,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0	25,000,000.00
2303	REHABILITATION / REPAIRS	0	0	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	3,000,000.00
2305	OTHER CAPITAL PROJECTS	60,000,000.00	0	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000.00	0	25,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	60,000,000.00	0	15,000,000.00

Bauchi State Government 2021 Budget Estimates: 011110500100 - OFFICE OF THE CHIEF OF STAFF - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	181,098,356.00	50,454,356.00	484,000,000.00
22	OTHER RECURRENT COSTS	166,098,356.00	50,454,356.00	284,000,000.00
2202	OVERHEAD COST	166,098,356.00	50,454,356.00	284,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,249,000.00	249,000.00	29,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,060,000.00	60,000.00	24,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,189,000.00	189,000.00	5,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0	2,000,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,405,000.00	435,000.00	3,000,000.00

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000.00	435,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	28,750,000.00	26,000,000.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	0	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	0	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	27,000,000.00	26,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	1,670,000.00	170,000.00	2,000,000.00
22020501	LOCAL TRAINING	1,670,000.00	170,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	7,500,000.00	0	0
22020601	SECURITY SERVICES	7,500,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	2,250,000.00	0	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,750,000.00	0	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0	1,000,000.00
22020904	OTHER CRF BANK CHARGES	250,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	111,924,356.00	23,600,356.00	232,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,150,000.00	150,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	10,050,000.00	35,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	6,180,000.00	3,680,000.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0	1,000,000.00
22021007	WELFARE PACKAGES	50,210,000.00	385,000.00	100,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	0	25,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	19,334,356.00	9,335,356.00	25,000,000.00
23	CAPITAL EXPENDITURE	15,000,000.00	0	200,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0	200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0	200,000,000.00

Bauchi State Government 2021 Budget Estimates: 016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	9,438,703,059.39	7,590,567,618.95	7,450,773,120.84
21	PERSONNEL COST	419,069,785.31	358,549,388.26	194,631,139.84
2101	SALARY	316,254,873.23	264,582,200.73	163,971,736.32
210101	SALARIES AND WAGES	316,254,873.23	264,582,200.73	163,971,736.32
21010101	BASIC SALARY	87,614,884.40	85,560,003.53	16,280,458.44
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	228,639,988.83	179,022,197.20	147,691,277.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,814,912.08	47,750,343.20	8,538,153.52
210201	ALLOWANCES	52,814,912.08	47,750,343.20	8,538,153.52
21020123	Furniture Allowance	6,120,000.00	5,739,454.94	591,178.44
21020127	Hazard Allowance	1,103,099.96	1,024,161.85	355,536.72
21020134	Inducement Allowance	804,501.24	743,171.82	235,100.88
21020139	Meal Subsidy Allowance	559,937.60	422,313.96	342,878.40
21020153	Rent Subsidy Allowance	30,407,346.68	29,303,988.13	4,696,875.84
21020162	Shift Duty Allowance Across MDAs	1,692,795.48	1,249,821.35	243,240.36
21020168	Transport Allowance	1,471,580.64	1,078,679.22	1,432,013.52
21020172	Utility Allowance	10,655,650.48	8,188,751.93	641,329.36
2103	SOCIAL BENEFITS	50,000,000.00	46,216,844.33	22,121,250.00
210301	SOCIAL BENEFITS	50,000,000.00	46,216,844.33	22,121,250.00
21030101	GRATUITY	50,000,000.00	46,216,844.33	22,121,250.00
22	OTHER RECURRENT COSTS	7,366,633,274.08	6,845,918,129.32	6,351,369,221.00
2202	OVERHEAD COST	7,341,633,274.08	6,845,918,129.32	6,347,364,221.00
220201	TRAVEL& TRANSPORT - GENERAL	345,721,318.00	340,787,989.20	495,348,568.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,752,750.00	4,104,750.00	8,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	336,968,568.00	336,683,239.20	486,848,568.00
220202	UTILITIES - GENERAL	500,000.00	0	0
22020203	INTERNET ACCESS CHARGES	500,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	56,000,000.00	51,872,200.00	55,250,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	53,000,000.00	51,832,200.00	55,250,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	40,000.00	0
220204	MAINTENANCE SERVICES - GENERAL	186,850,000.00	116,901,847.50	190,350,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,000,000.00	16,645,500.00	22,500,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,450,000.00	700,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,000,000.00	16,065,347.50	24,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,800,000.00	800,000.00	1,250,000.00
22020406	OTHER MAINTENANCE SERVICES	135,600,000.00	82,691,000.00	135,600,000.00
220205	TRAINING - GENERAL	10,000,000.00	0	5,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	6,010,000,000.00	5,525,707,179.30	5,010,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000,000.00	5,521,207,179.30	5,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	4,500,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	74,000,000.00	36,778,875.00	55,000,000.00
22020704	ENGINEERING SERVICES	74,000,000.00	36,778,875.00	55,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	466,000.00	138,000.00	542,000.00
22020801	MOTOR VEHICLE FUEL COST	316,000.00	98,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	40,000.00	42,000.00
220209	FINANCIAL CHARGES - GENERAL	16,995,956.08	6,827,739.78	15,995,956.00
22020904	OTHER CRF BANK CHARGES	16,995,956.08	6,827,739.78	15,995,956.00
220210	MISCELLANEOUS EXPENSES GENERAL	641,100,000.00	766,904,298.54	519,877,197.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000,000.00	229,725,285.09	103,377,197.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0	0
22021007	WELFARE PACKAGES	390,000,000.00	537,179,013.45	416,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	0	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,000,000.00	0	4,005,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000.00	0	4,005,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	25,000,000.00	0	4,005,000.00
23	CAPITAL EXPENDITURE	1,653,000,000.00	386,100,101.37	904,772,760.00
2301	FIXED ASSETS PURCHASED	208,500,000.00	197,556,180.25	151,952,760.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	208,500,000.00	197,556,180.25	151,952,760.00
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000.00	197,556,180.25	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,500,000.00	0	99,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	1,952,760.00
2302	CONSTRUCTION / PROVISION	1,412,000,000.00	179,202,751.12	590,320,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,412,000,000.00	179,202,751.12	590,320,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000,000.00	169,000,814.12	40,320,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,012,000,000.00	10,201,937.00	550,000,000.00
2303	REHABILITATION / REPAIRS	32,500,000.00	9,341,170.00	162,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,500,000.00	9,341,170.00	162,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	32,500,000.00	9,341,170.00	162,500,000.00

Bauchi State Government 2021 Budget Estimates: 016100300100 - STATE EMERGENCY MANAGEMENT AGENCY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	888,704,022.51	434,028,044.66	539,952,513.80
21	PERSONNEL COST	16,160,834.97	3,880,366.91	5,052,513.80
2101	SALARY	8,376,213.93	2,173,024.79	2,541,325.60
210101	SALARIES AND WAGES	8,376,213.93	2,173,024.79	2,541,325.60
21010101	BASIC SALARY	8,376,213.93	2,173,024.79	2,541,325.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,784,621.04	1,707,342.12	2,511,188.20
210201	ALLOWANCES	7,784,621.04	1,707,342.12	2,511,188.20
21020123	Furniture Allowance	0	0	110,905.20
21020127	Hazard Allowance	727,224.72	69,752.16	1,306,603.00
21020139	Meal Subsidy Allowance	1,762,251.42	926,144.01	43,911.00
21020153	Rent Subsidy Allowance	569,113.47	31,362.66	732,400.20

21020168	Transport Allowance	3,933,723.06	523,140.93	219,718.80
21020172	Utility Allowance	792,308.37	156,942.36	97,650.00
22	OTHER RECURRENT COSTS	397,543,187.54	215,620,177.75	414,900,000.00
2202	OVERHEAD COST	397,543,187.54	215,620,177.75	414,900,000.00
220201	TRAVEL& TRANSPORT - GENERAL	608,187.54	0	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	608,187.54	0	2,000,000.00
220202	UTILITIES - GENERAL	0	0	50,000.00
22020202	TELEPHONE CHARGES	0	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	235,850,000.00	178,597,199.75	250,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	25,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	0	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	235,000,000.00	178,572,199.75	250,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	1,610,900.00	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	1,403,900.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	120,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	87,000.00	200,000.00
220205	TRAINING - GENERAL	675,000.00	0	900,000.00
22020501	LOCAL TRAINING	675,000.00	0	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	850,000.00	280,000.00	1,150,000.00
22020801	MOTOR VEHICLE FUEL COST	650,000.00	235,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	45,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	155,210,000.00	35,132,078.00	155,700,000.00
22021001	REFRESHMENT & MEALS	0	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	0	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0	200,000.00
22021006	POSTAGES & COURIER SERVICES	10,000.00	0	0
22021007	WELFARE PACKAGES	150,000,000.00	35,132,078.00	150,000,000.00
23	CAPITAL EXPENDITURE	475,000,000.00	214,527,500.00	120,000,000.00

2302	CONSTRUCTION / PROVISION	450,000,000.00	214,527,500.00	95,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	450,000,000.00	214,527,500.00	95,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	450,000,000.00	214,527,500.00	95,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	0	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	0	25,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	25,000,000.00	0	25,000,000.00

Bauchi State Government 2021 Budget Estimates: 016100400100 - SUSTAINABLE DEVELOPMENT GOALS - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	0	0	68,300,000.00
22	OTHER RECURRENT COSTS	0	0	68,300,000.00
2202	OVERHEAD COST	0	0	58,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	14,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	5,000,000.00
220205	TRAINING - GENERAL	0	0	5,000,000.00
22020501	LOCAL TRAINING	0	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	3,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	0	0	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	23,000,000.00
22021001	REFRESHMENT & MEALS	0	0	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	5,000,000.00
22021007	WELFARE PACKAGES	0	0	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	10,000,000.00

Bauchi State Government 2021 Budget Estimates: 016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	259,130,000.00	14,201,160.00	328,150,000.00
22	OTHER RECURRENT COSTS	23,880,000.00	14,201,160.00	39,050,000.00
2202	OVERHEAD COST	23,880,000.00	14,201,160.00	39,050,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	1,899,600.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	1,899,600.00	8,000,000.00
220202	UTILITIES - GENERAL	1,180,000.00	60,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	180,000.00	60,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,250,000.00	3,501,960.00	7,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,250,000.00	800,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	2,701,960.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	750,000.00	400,000.00	2,750,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	300,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	100,000.00	250,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	80,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	30,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	50,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0	100,000.00
22020904	OTHER CRF BANK CHARGES	250,000.00	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	6,059,600.00	9,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	350,600.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,300,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	1,109,000.00	2,500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,300,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	235,250,000.00	0	289,100,000.00
2301	FIXED ASSETS PURCHASED	15,250,000.00	0	19,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,250,000.00	0	19,100,000.00
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	250,000.00	0	2,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0	0	350,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	250,000.00
2302	CONSTRUCTION / PROVISION	220,000,000.00	0	270,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,000,000.00	0	270,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	220,000,000.00	0	270,000,000.00

**Bauchi State Government 2021 Budget Estimates: 016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN - Expenditure Summary
by Economic**

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	637,850,000.00	198,250,000.00	945,750,000.00
22	OTHER RECURRENT COSTS	380,150,000.00	198,250,000.00	430,250,000.00
2202	OVERHEAD COST	379,150,000.00	198,250,000.00	425,250,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,500,000.00	152,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	152,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0	0	150,000.00
22020203	INTERNET ACCESS CHARGES	0	0	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	39,000,000.00	65,000.00	34,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	65,000.00	4,000,000.00
22020302	BOOKS	6,000,000.00	0	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	0	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000.00	0	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	33,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	33,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0	500,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0	5,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0	1,000,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0	1,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	0	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0	500,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0	1,000,000.00
22020701	FINANCIAL CONSULTING	3,000,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	0	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	0	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	310,150,000.00	198,000,000.00	366,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	2,680,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	0	0
22021004	MEDICAL EXPENSES-LOCAL	0	0	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	0	100,000.00
22021007	WELFARE PACKAGES	300,000,000.00	195,320,000.00	350,000,000.00
22021009	SPORTING ACTIVITIES	0	0	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	5,000,000.00
2205	SUBSIDIES GENERAL	1,000,000.00	0	0
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	0	0
22050102	MEAL SUBSIDY	1,000,000.00	0	0
23	CAPITAL EXPENDITURE	257,700,000.00	0	515,500,000.00
2301	FIXED ASSETS PURCHASED	60,950,000.00	0	124,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,950,000.00	0	124,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0	0	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	0	0	6,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	16,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	3,500,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	0	1,000,000.00

23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	17,100,000.00	0	18,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,350,000.00	0	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,000,000.00	0	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0	1,500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,000,000.00	0	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,500,000.00	0	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	16,000,000.00	0	20,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	0	0	19,000,000.00
2302	CONSTRUCTION / PROVISION	196,750,000.00	0	371,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	196,750,000.00	0	371,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0	0
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,500,000.00	0	0
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,750,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	142,500,000.00	0	351,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	15,000,000.00
23050103	MONITORING AND EVALUATION	0	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 016100700100 - BUREAU OF PRIVATISATION AND ECONOMIC REFORMS - Expenditure

Summary by Economic

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	0	0	76,900,000.00
22	OTHER RECURRENT COSTS	0	0	76,900,000.00
2202	OVERHEAD COST	0	0	68,900,000.00

220201	TRAVEL& TRANSPORT - GENERAL	0	0	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	3,000,000.00
220202	UTILITIES - GENERAL	0	0	4,800,000.00
22020201	ELECTRICITY CHARGES	0	0	1,200,000.00
22020203	INTERNET ACCESS CHARGES	0	0	2,400,000.00
22020205	WATER RATES	0	0	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	7,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	4,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	1,500,000.00
220205	TRAINING - GENERAL	0	0	5,000,000.00
22020501	LOCAL TRAINING	0	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	2,700,000.00
22020601	SECURITY SERVICES	0	0	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	10,000,000.00
22020701	FINANCIAL CONSULTING	0	0	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	18,900,000.00
22021001	REFRESHMENT & MEALS	0	0	3,000,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	0	0	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	7,500,000.00
22021007	WELFARE PACKAGES	0	0	4,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	1,400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	8,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	8,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	8,000,000.00

Bauchi State Government 2021 Budget Estimates: 016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	0	0	358,353,628.68
21	PERSONNEL COST	0	0	86,103,628.68
2101	SALARY	0	0	71,159,787.64
210101	SALARIES AND WAGES	0	0	71,159,787.64
21010101	BASIC SALARY	0	0	71,159,787.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	14,943,841.04
210201	ALLOWANCES	0	0	14,943,841.04
21020109	CONHESS 20% Increment	0	0	8,086,241.04
21020123	Furniture Allowance	0	0	130,978.92
21020127	Hazard Allowance	0	0	5,498,000.00
21020128	Hazard Allowance Across MDAs	0	0	36,894.60
21020139	Meal Subsidy Allowance	0	0	35,497.92
21020153	Rent Subsidy Allowance	0	0	682,234.92
21020162	Shift Duty Allowance Across MDAs	0	0	178,354.80
21020168	Transport Allowance	0	0	204,669.24
21020172	Utility Allowance	0	0	90,969.60
22	OTHER RECURRENT COSTS	0	0	112,750,000.00
2202	OVERHEAD COST	0	0	102,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	5,000,000.00

220202	UTILITIES - GENERAL	0	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	14,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0	0	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	15,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	750,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	3,500,000.00
220205	TRAINING - GENERAL	0	0	5,000,000.00
22020501	LOCAL TRAINING	0	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,000,000.00
22020601	SECURITY SERVICES	0	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	500,000.00
22020703	LEGAL SERVICES	0	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	58,000,000.00
22021001	REFRESHMENT & MEALS	0	0	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	5,000,000.00

22021004	MEDICAL EXPENSES-LOCAL	0	0	10,000,000.00
22021007	WELFARE PACKAGES	0	0	15,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	10,000,000.00
23	CAPITAL EXPENDITURE	0	0	159,500,000.00
2301	FIXED ASSETS PURCHASED	0	0	37,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	37,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	2,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	30,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	70,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	30,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	40,000,000.00
2303	REHABILITATION / REPAIRS	0	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	2,000,000.00
23050103	MONITORING AND EVALUATION	0	0	2,000,000.00

Bauchi State Government 2021 Budget Estimates: 011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	2,055,378,968.39	1,386,022,199.91	2,975,322,017.12
21	PERSONNEL COST	591,334,855.12	284,769,471.69	478,467,485.12

2101	SALARY	355,570,870.32	213,595,479.70	303,611,178.47
210101	SALARIES AND WAGES	355,570,870.32	213,595,479.70	303,611,178.47
21010101	BASIC SALARY	51,093,563.06	29,215,039.08	46,813,641.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	304,477,307.26	184,380,440.62	256,797,536.97
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,200,941.80	71,173,991.99	70,293,263.65
210201	ALLOWANCES	111,200,941.80	71,173,991.99	70,293,263.65
21020115	Domestic Staff Allowance	3,000,000.00	1,209,663.09	1,401,092.56
21020123	Furniture Allowance	4,347,274.37	2,486,062.35	9,239,686.60
21020138	Legislative Duty Allowance	17,686,084.27	3,960,583.85	16,349,060.85
21020139	Meal Subsidy Allowance	5,442,906.74	3,005,243.07	1,848,310.92
21020144	Newspaper/Wrobe Allowance	7,500,000.00	5,824,079.15	187,176.00
21020148	Outfit Allowance HOA	15,637,056.43	11,146,156.33	12,916,961.48
21020150	Personal Asst Allowance	1,000,000.00	343,818.80	311,961.48
21020153	Rent Subsidy Allowance	17,696,752.88	16,370,921.99	14,569,327.08
21020168	Transport Allowance	15,500,276.97	13,030,088.95	4,088,751.72
21020172	Utility Allowance	2,573,590.14	500,925.50	1,007,102.28
21020173	Vehicle Maintenance Allowance	5,000,000.00	0	935,588.56
21020179	Entertainment Allowance	11,500,000.00	9,925,867.38	407,352.00
21020180	Leave Transport Grant Allowance	4,317,000.00	3,370,581.53	7,030,892.12
2103	SOCIAL BENEFITS	124,563,043.00	0	104,563,043.00
210301	SOCIAL BENEFITS	124,563,043.00	0	104,563,043.00
21030101	GRATUITY	124,563,043.00	0	104,563,043.00
22	OTHER RECURRENT COSTS	1,408,794,113.27	1,101,252,728.22	2,366,604,532.00
2202	OVERHEAD COST	608,794,113.27	386,547,228.22	1,366,604,532.00
220201	TRAVEL& TRANSPORT - GENERAL	93,128,250.00	36,921,085.00	230,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,128,250.00	5,404,750.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,000,000.00	31,516,335.00	140,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	0	60,000,000.00
220202	UTILITIES - GENERAL	1,684,255.00	701,305.00	1,900,000.00
22020201	ELECTRICITY CHARGES	594,255.00	393,505.00	600,000.00

22020202	TELEPHONE CHARGES	200,000.00	0	200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	127,800.00	100,000.00
22020205	WATER RATES	190,000.00	180,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	39,405,000.00	5,273,110.00	51,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	1,216,610.00	7,000,000.00
22020302	BOOKS	1,000,000.00	469,700.00	1,000,000.00
22020303	NEWSPAPERS	1,205,000.00	297,500.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	700,000.00	0	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	3,029,500.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	0	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	259,800.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,500,000.00	12,413,810.00	80,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	5,589,300.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	3,504,100.00	35,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	85,900.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	3,234,510.00	20,000,000.00
220205	TRAINING - GENERAL	40,000,000.00	10,719,250.00	300,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	10,719,250.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	0	250,000,000.00
220206	OTHER SERVICES - GENERAL	6,500,000.00	1,985,591.00	10,500,000.00
22020601	SECURITY SERVICES	1,000,000.00	0	3,000,000.00
22020603	RESIDENTIAL RENT	500,000.00	131,591.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	1,854,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	6,173,091.40	15,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	1,673,091.40	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	0	5,000,000.00

22020703	LEGAL SERVICES	5,000,000.00	4,500,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	5,678,327.00	20,000,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	3,778,327.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	1,900,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	348,935.32	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	348,935.32	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	361,576,608.27	306,332,723.50	655,504,532.00
22021001	REFRESHMENT & MEALS	13,457,000.00	12,792,400.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	287,934,858.27	272,285,500.00	500,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	830,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	0	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0	504,532.00
22021007	WELFARE PACKAGES	34,684,750.00	18,977,155.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0	2,000,000.00
22021011	TAKE UP GRANT	5,000,000.00	1,430,000.00	30,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	17,668.50	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	800,000,000.00	714,705,500.00	1,000,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	800,000,000.00	714,705,500.00	1,000,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	800,000,000.00	714,705,500.00	1,000,000,000.00
23	CAPITAL EXPENDITURE	55,250,000.00	0	130,250,000.00
2301	FIXED ASSETS PURCHASED	25,250,000.00	0	40,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,250,000.00	0	40,250,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,000,000.00	0	34,740,000.00
23010113	PURCHASE OF COMPUTERS	0	0	260,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	0	500,000.00
23010118	PURCHASE OF SCANNERS	250,000.00	0	250,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00	0	250,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	250,000.00	0	250,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	0	4,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	50,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	50,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0	40,000,000.00

Bauchi State Government 2021 Budget Estimates: 011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM. - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	123,499,000.00	6,046,950.00	147,808,651.76
21	PERSONNEL COST	50,000,000.00	0	0
2103	SOCIAL BENEFITS	50,000,000.00	0	0
210301	SOCIAL BENEFITS	50,000,000.00	0	0
21030101	GRATUITY	50,000,000.00	0	0
22	OTHER RECURRENT COSTS	38,499,000.00	6,046,950.00	45,841,335.00
2202	OVERHEAD COST	38,499,000.00	6,046,950.00	45,841,335.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	865,500.00	11,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	446,500.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	419,000.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0	1,000,000.00
220202	UTILITIES - GENERAL	851,000.00	219,000.00	851,000.00
22020202	TELEPHONE CHARGES	279,000.00	0	179,000.00
22020203	INTERNET ACCESS CHARGES	522,000.00	219,000.00	622,000.00
22020205	WATER RATES	50,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,191,000.00	539,550.00	4,708,335.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	222,550.00	1,000,335.00
22020302	BOOKS	250,000.00	0	250,000.00

22020303	NEWSPAPERS	125,000.00	88,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	316,000.00	229,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	0	152,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0	206,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	0	0	1,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,567,000.00	203,400.00	3,767,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,067,000.00	131,000.00	1,267,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750,000.00	15,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	46,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	750,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	11,400.00	500,000.00
220205	TRAINING - GENERAL	12,500,000.00	300,000.00	12,800,000.00
22020501	LOCAL TRAINING	10,000,000.00	300,000.00	11,800,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	0	50,000.00
22020601	SECURITY SERVICES	250,000.00	0	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	0	500,000.00
22020703	LEGAL SERVICES	800,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,764,000.00	788,500.00	2,764,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	739,500.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	264,000.00	49,000.00	264,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,576,000.00	3,131,000.00	8,901,000.00
22021001	REFRESHMENT & MEALS	1,724,000.00	576,000.00	2,076,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,752,000.00	1,384,000.00	2,725,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0	300,000.00

22021004	MEDICAL EXPENSES-LOCAL	500,000.00	22,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,149,000.00	3,400,000.00
23	CAPITAL EXPENDITURE	35,000,000.00	0	101,967,316.76
2301	FIXED ASSETS PURCHASED	0	0	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0	98,567,316.76
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	0	98,567,316.76
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0	68,567,316.76
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000.00	0	30,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	400,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	400,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	400,000.00

**Bauchi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Expenditure Summary
by Economic**

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	762,309,281.44	291,248,833.90	1,072,252,452.07
21	PERSONNEL COST	330,209,281.44	239,156,979.15	94,732,452.07
2101	SALARY	168,330,454.19	139,937,832.51	53,640,903.66
210101	SALARIES AND WAGES	168,330,454.19	139,937,832.51	53,640,903.66
21010101	BASIC SALARY	168,330,454.19	139,937,832.51	53,640,903.66
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,878,827.25	99,219,146.64	41,091,548.41
210201	ALLOWANCES	161,878,827.25	99,219,146.64	41,091,548.41

21020123	Furniture Allowance	32,120,601.22	23,850,031.77	3,315,805.22
21020127	Hazard Allowance	36,408,086.10	13,813,145.08	13,932,760.13
21020139	Meal Subsidy Allowance	3,019,991.77	2,240,792.51	596,873.44
21020153	Rent Subsidy Allowance	66,270,084.61	41,334,666.83	16,209,702.92
21020168	Transport Allowance	17,269,710.73	12,449,804.86	4,876,272.92
21020172	Utility Allowance	6,790,352.84	5,530,705.59	2,160,133.78
22	OTHER RECURRENT COSTS	32,100,000.00	7,989,000.00	53,520,000.00
2202	OVERHEAD COST	32,100,000.00	7,989,000.00	53,520,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,350,000.00	2,550,000.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,700,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,350,000.00	850,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,500,000.00	4,928,000.00	13,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	0	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	4,928,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	0	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	0	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	511,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	750,000.00	511,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,500,000.00	0	18,020,000.00
22021001	REFRESHMENT & MEALS	0	0	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,500,000.00	0	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	20,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	400,000,000.00	44,102,854.75	924,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	30,000,000.00

23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	30,000,000.00
2302	CONSTRUCTION / PROVISION	400,000,000.00	44,102,854.75	870,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000.00	44,102,854.75	870,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000.00	44,102,854.75	850,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	24,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	24,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	24,000,000.00

Bauchi State Government 2021 Budget Estimates: 012300200100 - STATE TELEVISION (BATV) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	112,647,009.91	69,838,700.77	120,856,658.38
21	PERSONNEL COST	80,990,338.97	57,760,469.83	77,145,658.38
2101	SALARY	42,802,178.95	30,998,115.05	41,400,633.98
210101	SALARIES AND WAGES	42,802,178.95	30,998,115.05	41,400,633.98
21010101	BASIC SALARY	42,802,178.95	30,998,115.05	41,400,633.98
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,188,160.02	26,762,354.78	35,745,024.41
210201	ALLOWANCES	38,188,160.02	26,762,354.78	35,745,024.41
21020115	Domestic Staff Allowance	664,704.30	523,359.90	697,813.20
21020123	Furniture Allowance	2,569,341.05	1,912,046.58	2,554,250.33
21020127	Hazard Allowance	10,520,232.25	7,198,914.00	9,616,308.00
21020139	Meal Subsidy Allowance	541,875.36	364,018.07	485,930.12
21020153	Rent Subsidy Allowance	12,821,087.57	9,281,977.66	12,396,776.88
21020162	Shift Duty Allowance Across MDAs	5,035,934.59	3,459,848.37	4,622,009.39
21020168	Transport Allowance	4,314,060.26	2,784,593.50	3,719,033.34
21020172	Utility Allowance	1,720,924.64	1,237,596.70	1,652,903.16
22	OTHER RECURRENT COSTS	31,656,670.94	12,078,230.94	43,711,000.00
2202	OVERHEAD COST	31,656,670.94	12,078,230.94	43,711,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,175,000.00	20,000.00	2,650,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,175,000.00	20,000.00	2,650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,975,000.00	233,200.00	2,750,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,150,000.00	143,200.00	1,900,000.00
22020304	MAGAZINES & PERIODICALS	75,000.00	0	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00	90,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,273,700.94	681,800.94	7,400,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,424,000.00	136,500.00	1,850,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000.00	79,400.00	1,800,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,547,700.00	140,800.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,052,000.94	325,100.94	1,250,000.00
220205	TRAINING - GENERAL	750,000.00	256,800.00	2,500,000.00
22020501	LOCAL TRAINING	750,000.00	256,800.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	175,000.00	0	1,500,000.00
22020603	RESIDENTIAL RENT	175,000.00	0	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000.00	125,000.00	3,000,000.00
22020703	LEGAL SERVICES	350,000.00	125,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,559,650.00	7,962,150.00	17,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,807,650.00	214,150.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	14,752,000.00	7,748,000.00	15,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,398,320.00	2,799,280.00	6,910,500.00
22021001	REFRESHMENT & MEALS	910,000.00	52,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,100,000.00	300,000.00	2,800,000.00
22021006	POSTAGES & COURIER SERVICES	260,500.00	10,500.00	260,500.00
22021007	WELFARE PACKAGES	3,127,820.00	2,436,780.00	2,350,000.00

Bauchi State Government 2021 Budget Estimates: 012300300100 - STATE RADIO CORP. (BRC) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	229,222,401.28	111,781,209.12	264,953,937.22

21	PERSONNEL COST	115,522,401.28	85,278,684.12	113,803,937.22
2101	SALARY	61,294,198.00	45,596,817.40	60,818,545.50
210101	SALARIES AND WAGES	61,294,198.00	45,596,817.40	60,818,545.50
21010101	BASIC SALARY	61,294,198.00	45,596,817.40	60,818,545.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,228,203.28	39,681,866.72	52,985,391.72
210201	ALLOWANCES	54,228,203.28	39,681,866.72	52,985,391.72
21020115	Domestic Staff Allowance	465,205.20	348,906.60	465,208.80
21020123	Furniture Allowance	3,967,271.68	2,915,148.04	3,887,297.22
21020127	Hazard Allowance	15,055,880.16	10,976,888.16	14,640,792.24
21020139	Meal Subsidy Allowance	727,594.98	525,847.02	701,494.02
21020153	Rent Subsidy Allowance	23,904,736.45	17,782,759.99	23,719,234.35
21020162	Shift Duty Allowance Across MDAs	6,733,463.99	4,903,884.17	6,540,693.21
21020172	Utility Allowance	2,451,770.82	1,823,872.74	2,432,741.88
21020177	Yesso Allowance	840,000.00	350,000.00	525,000.00
21020179	Entertainment Allowance	82,280.00	54,560.00	72,930.00
22	OTHER RECURRENT COSTS	113,700,000.00	26,502,525.00	151,150,000.00
2202	OVERHEAD COST	113,700,000.00	26,502,525.00	151,150,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,300,000.00	440,000.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	145,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	295,000.00	3,000,000.00
220202	UTILITIES - GENERAL	1,625,000.00	85,000.00	2,700,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0	0
22020202	TELEPHONE CHARGES	750,000.00	25,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	30,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	30,000.00	500,000.00
22020205	WATER RATES	75,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	2,150,000.00	295,000.00	3,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,250,000.00	150,000.00	2,000,000.00
22020302	BOOKS	50,000.00	0	0
22020303	NEWSPAPERS	100,000.00	10,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0	100,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	135,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,600,000.00	500,505.00	38,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,100,000.00	55,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	125,000.00	0	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	75,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,750,000.00	250,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	25,000,000.00	120,505.00	30,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	3,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	3,500,000.00
220206	OTHER SERVICES - GENERAL	1,375,000.00	50,020.00	2,300,000.00
22020601	SECURITY SERVICES	1,000,000.00	50,000.00	1,000,000.00
22020603	RESIDENTIAL RENT	125,000.00	0	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	20	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	2,000,000.00
22020701	FINANCIAL CONSULTING	500,000.00	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	65,250,000.00	24,375,000.00	75,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,250,000.00	125,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	62,000,000.00	24,250,000.00	70,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	25,000.00	250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	25,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,700,000.00	732,000.00	18,600,000.00
22021001	REFRESHMENT & MEALS	1,350,000.00	84,500.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,250,000.00	250,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,750,000.00	97,500.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0	100,000.00
22021007	WELFARE PACKAGES	2,500,000.00	300,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	0	3,000,000.00

22021009	SPORTING ACTIVITIES	250,000.00	0	0
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Bauchi State Government 2021 Budget Estimates: 012300400100 - BUREAU FOR INFORMATION TECHNOLOGY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	98,475,000.00	7,988,500.00	568,667,139.47
21	PERSONNEL COST	0	0	85,531,279.47
2101	SALARY	0	0	36,658,596.04
210101	SALARIES AND WAGES	0	0	36,658,596.04
21010101	BASIC SALARY	0	0	36,658,596.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	48,872,683.43
210201	ALLOWANCES	0	0	48,872,683.43
21020102	Call Duty Allowance	0	0	30,542,018.94
21020123	Furniture Allowance	0	0	1,331,734.72
21020127	Hazard Allowance	0	0	2,635,859.60
21020139	Meal Subsidy Allowance	0	0	393,014.28
21020153	Rent Subsidy Allowance	0	0	7,907,578.81
21020168	Transport Allowance	0	0	2,372,273.64
21020172	Utility Allowance	0	0	1,054,343.84
21020175	Warm Clothing/Tea IT	0	0	2,635,859.60
22	OTHER RECURRENT COSTS	8,475,000.00	1,890,300.00	119,185,860.00
2202	OVERHEAD COST	8,475,000.00	1,890,300.00	119,185,860.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	10,000,000.00
220202	UTILITIES - GENERAL	1,750,000.00	0	16,235,860.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0	6,235,860.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,250,000.00	0	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	22,500.00	2,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	22,500.00	1,500,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,350,000.00	615,800.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	189,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	213,400.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	213,400.00	10,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,232,000.00	22,400,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,232,000.00	22,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	23,800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	23,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	375,000.00	20,000.00	1,250,000.00
22020801	MOTOR VEHICLE FUEL COST	125,000.00	0	250,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	20,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	15,000,000.00
22021001	REFRESHMENT & MEALS	0	0	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	5,000,000.00
22021007	WELFARE PACKAGES	0	0	5,000,000.00
23	CAPITAL EXPENDITURE	90,000,000.00	6,098,200.00	363,950,000.00
2301	FIXED ASSETS PURCHASED	0	0	124,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	124,700,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0	0	100,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0	0	500,000.00
23010118	PURCHASE OF SCANNERS	0	0	150,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	550,000.00

23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	15,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	980,200.00	90,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	980,200.00	90,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	980,200.00	90,000,000.00
2303	REHABILITATION / REPAIRS	65,000,000.00	5,118,000.00	49,250,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,000,000.00	5,118,000.00	49,250,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	0	1,500,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	250,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0	25,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	45,000,000.00	5,118,000.00	22,500,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	15,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	0	85,000,000.00

Bauchi State Government 2021 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,434,166,312.07	1,005,585,619.96	1,807,628,837.18
21	PERSONNEL COST	1,079,349,382.07	801,958,693.96	1,189,411,252.00
2101	SALARY	618,938,540.62	486,595,377.00	720,938,541.00
210101	SALARIES AND WAGES	618,938,540.62	486,595,377.00	720,938,541.00
21010101	BASIC SALARY	428,609,007.76	427,971,099.04	530,609,008.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	190,329,532.86	58,624,277.96	190,329,533.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	420,410,841.45	309,785,948.14	418,472,711.00
210201	ALLOWANCES	405,410,841.45	309,785,948.14	393,472,711.00
21020105	Capacity Building Allowance	5,362,470.38	2,759,988.36	6,362,470.00

21020114	CSC Allowance	3,761,788.78	3,240,318.68	3,761,789.00
21020115	Domestic Staff Allowance	36,143,579.57	23,891,181.78	33,236,061.00
21020117	Endorsement Allowance	6,089,130.72	0	0
21020118	Exam Sup. Allowance	173,128.30	137,056.36	173,128.00
21020121	Field Allowance	6,162,540.39	0	0
21020123	Furniture Allowance	64,120,366.37	44,655,474.46	64,120,366.00
21020124	Hardship Allowance	11,657,253.86	10,003,621.58	10,657,254.00
21020127	Hazard Allowance	8,712,913.81	7,138,999.20	8,712,914.00
21020132	ICT Allowance	4,603,929.11	1,500,989.38	2,603,929.00
21020134	Inducement Allowance	2,819,310.17	2,661,567.80	2,819,310.00
21020138	Legislative Duty Allowance	1,698,116.27	1,171,908.44	1,698,116.00
21020139	Meal Subsidy Allowance	6,465,995.08	4,709,624.62	6,965,995.00
21020147	Outfit Allowance Across MDAs	1,437,256.83	744,044.81	1,437,257.00
21020151	Project Allowance	52,612.83	0	0
21020153	Rent Subsidy Allowance	158,302,913.91	135,699,234.57	160,302,914.00
21020154	Research Journal Allowance	730,462.00	51,724.00	130,462.00
21020158	Secretarial Allowance Non-Percentage	1,874,899.06	1,371,497.00	1,874,899.00
21020159	Sepip Acad	300,267.00	285,107.02	656,000.00
21020161	Sepip Rural	924,234.75	0	0
21020162	Shift Duty Allowance Across MDAs	588,840.85	230,566.88	588,841.00
21020167	TP/SIWES Allowance	103,121.19	0	0
21020168	Transport Allowance	46,660,139.35	36,100,743.82	46,660,139.00
21020170	TSS Allowance	993,123.75	593,509.00	0
21020172	Utility Allowance	24,364,221.83	23,741,279.25	29,364,222.00
21020175	Warm Clothing/Tea IT	155,149.90	91,271.59	255,150.00
21020177	Yesso Allowance	2,311,580.00	1,680,000.00	4,250,000.00
21020179	Entertainment Allowance	8,841,495.39	7,326,239.54	6,841,495.00
210202	SOCIAL CONTRIBUTIONS	15,000,000.00	0	25,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	15,000,000.00	0	25,000,000.00
2103	SOCIAL BENEFITS	40,000,000.00	5,577,368.82	50,000,000.00
210301	SOCIAL BENEFITS	40,000,000.00	5,577,368.82	50,000,000.00

21030101	GRATUITY	40,000,000.00	5,577,368.82	50,000,000.00
22	OTHER RECURRENT COSTS	279,816,930.00	203,626,926.00	448,217,585.18
2202	OVERHEAD COST	279,816,930.00	203,626,926.00	448,217,585.18
220201	TRAVEL& TRANSPORT - GENERAL	24,772,418.00	17,623,886.00	35,717,585.18
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,772,418.00	17,623,886.00	17,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	13,717,585.18
220202	UTILITIES - GENERAL	0	0	2,000,000.00
22020202	TELEPHONE CHARGES	0	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	500,000.00
22020205	WATER RATES	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,070,000.00	1,757,000.00	28,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	1,257,000.00	5,000,000.00
22020302	BOOKS	1,000,000.00	0	1,000,000.00
22020303	NEWSPAPERS	670,000.00	500,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,600,890.00	16,498,890.00	48,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,900,890.00	917,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	9,800,890.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	1,242,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000.00	0	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	4,539,000.00	25,000,000.00
220205	TRAINING - GENERAL	45,000,000.00	31,142,000.00	92,000,000.00
22020501	LOCAL TRAINING	45,000,000.00	31,142,000.00	80,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	12,000,000.00
220206	OTHER SERVICES - GENERAL	44,200,000.00	32,400,000.00	50,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	44,200,000.00	32,400,000.00	50,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	4,147,000.00	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	2,347,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,800,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	127,173,622.00	100,058,150.00	187,000,000.00
22021001	REFRESHMENT & MEALS	3,300,000.00	2,046,500.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000,000.00	80,166,728.00	80,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	0	500,000.00
22021007	WELFARE PACKAGES	200,000.00	0	5,000,000.00
22021045	RECURITMENT/APPOINTMENT	27,923,622.00	17,844,922.00	60,000,000.00
22021046	PROMOTION (SERVICE WIDE)	5,000,000.00	0	35,000,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	0	170,000,000.00
2302	CONSTRUCTION / PROVISION	45,000,000.00	0	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000.00	0	120,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	0	110,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	0	10,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	40,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000.00	0	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	10,000,000.00

Bauchi State Government 2021 Budget Estimates: 012500200100 - BAUCHI STATE PENSION BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	6,148,029,622.12	4,766,229,612.40	9,517,572,108.00
21	PERSONNEL COST	6,141,244,622.12	4,765,814,612.40	9,512,155,408.00

2101	SALARY	6,796,357.86	6,276,785.09	8,396,099.00
210101	SALARIES AND WAGES	6,796,357.86	6,276,785.09	8,396,099.00
21010101	BASIC SALARY	6,796,357.86	6,276,785.09	8,396,099.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,282,930.13	2,779,762.80	3,759,309.00
210201	ALLOWANCES	4,282,930.13	2,779,762.80	3,759,309.00
21020123	Furniture Allowance	200,000.00	68,232.39	68,232.00
21020139	Meal Subsidy Allowance	368,443.43	102,324.66	136,674.00
21020153	Rent Subsidy Allowance	2,731,550.08	1,820,376.23	2,430,979.00
21020158	Secretarial Allowance Non-Percentage	0	0	13,000.00
21020162	Shift Duty Allowance Across MDAs	0	0	45,000.00
21020168	Transport Allowance	721,519.84	546,112.78	729,294.00
21020172	Utility Allowance	261,416.78	242,716.74	324,130.00
21020180	Leave Transport Grant Allowance	0	0	12,000.00
2103	SOCIAL BENEFITS	6,130,165,334.14	4,756,758,064.51	9,500,000,000.00
210301	SOCIAL BENEFITS	6,130,165,334.14	4,756,758,064.51	9,500,000,000.00
21030101	GRATUITY	1,016,216,895.54	598,924,935.76	3,000,000,000.00
21030102	PENSION	5,113,948,438.60	4,157,833,128.75	6,500,000,000.00
22	OTHER RECURRENT COSTS	6,785,000.00	415,000.00	5,416,700.00
2202	OVERHEAD COST	6,785,000.00	415,000.00	5,416,700.00
220201	TRAVEL& TRANSPORT - GENERAL	1,012,000.00	76,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,012,000.00	76,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,507,000.00	15,000.00	150,700.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,507,000.00	15,000.00	150,700.00
220204	MAINTENANCE SERVICES - GENERAL	1,022,000.00	82,000.00	1,022,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	270,000.00	20,000.00	270,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	10,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	552,000.00	52,000.00	552,000.00
220205	TRAINING - GENERAL	600,000.00	0	600,000.00
22020501	LOCAL TRAINING	600,000.00	0	600,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0	50,000.00

22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	615,000.00	23,000.00	615,000.00
22020801	MOTOR VEHICLE FUEL COST	405,000.00	5,000.00	405,000.00
22020803	PLANT / GENERATOR FUEL COST	210,000.00	18,000.00	210,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,979,000.00	219,000.00	1,979,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,029,000.00	219,000.00	1,029,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	50,000.00
22021007	WELFARE PACKAGES	400,000.00	0	400,000.00

Bauchi State Government 2021 Budget Estimates: 012500300100 - LOCAL GOVERNMENT PENSION BOARD - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	0	0	21,277,888.00
21	PERSONNEL COST	0	0	6,615,888.00
2101	SALARY	0	0	4,446,720.00
210101	SALARIES AND WAGES	0	0	4,446,720.00
21010101	BASIC SALARY	0	0	4,446,720.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	2,169,168.00
210201	ALLOWANCES	0	0	2,169,168.00
21020123	Furniture Allowance	0	0	159,780.00
21020139	Meal Subsidy Allowance	0	0	72,900.00
21020153	Rent Subsidy Allowance	0	0	1,333,656.00
21020158	Secretarial Allowance Non-Percentage	0	0	18,000.00
21020162	Shift Duty Allowance Across MDAs	0	0	6,912.00
21020169	Transport Allowance Non-Percentage	0	0	400,092.00
21020172	Utility Allowance	0	0	177,828.00
22	OTHER RECURRENT COSTS	0	0	14,662,000.00
2202	OVERHEAD COST	0	0	14,662,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	1,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	0	0	700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	2,402,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	552,000.00
220205	TRAINING - GENERAL	0	0	600,000.00
22020501	LOCAL TRAINING	0	0	600,000.00
220206	OTHER SERVICES - GENERAL	0	0	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	710,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	210,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	9,050,000.00
22021001	REFRESHMENT & MEALS	0	0	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	50,000.00
22021007	WELFARE PACKAGES	0	0	3,000,000.00

Bauchi State Government 2021 Budget Estimates: 014000100100 - OFFICE OF STATE AUDITOR GENERAL - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	400,878,863.17	216,434,663.50	420,585,051.59
21	PERSONNEL COST	250,606,831.17	172,840,416.68	231,385,051.59
2101	SALARY	89,137,877.76	83,783,319.13	85,058,320.49
210101	SALARIES AND WAGES	89,137,877.76	83,783,319.13	85,058,320.49

21010101	BASIC SALARY	89,137,877.76	83,783,319.13	85,058,320.49
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,468,953.41	89,057,097.55	146,326,731.10
210201	ALLOWANCES	161,468,953.41	89,057,097.55	146,326,731.10
21020102	Call Duty Allowance	6,760,345.64	600,000.00	0
21020104	Call Duty Allowance IT	500,231.00	258,894.84	517,789.63
21020115	Domestic Staff Allowance	4,327,653.55	174,453.30	232,604.00
21020123	Furniture Allowance	3,217,004.00	2,711,307.08	5,692,818.69
21020127	Hazard Allowance	32,743,982.61	31,109,034.43	42,529,160.25
21020134	Inducement Allowance	39,223,632.38	21,769,890.65	29,770,412.17
21020139	Meal Subsidy Allowance	19,429,489.27	742,434.89	964,513.92
21020147	Outfit Allowance Across MDAs	5,151,580.60	5,012,200.27	29,770,412.17
21020153	Rent Subsidy Allowance	19,000,000.00	18,401,666.50	25,517,496.15
21020158	Secretarial Allowance Non-Percentage	19,830.00	9,000.00	24,000.00
21020162	Shift Duty Allowance Across MDAs	1,121,026.32	82,052.64	181,940.61
21020168	Transport Allowance	6,471,411.68	5,651,343.42	7,655,248.84
21020172	Utility Allowance	23,225,748.06	2,511,708.61	3,402,332.82
21020175	Warm Clothing/Tea IT	100,255.00	16,180.92	32,361.85
21020179	Entertainment Allowance	176,763.30	6,930.00	35,640.00
22	OTHER RECURRENT COSTS	62,294,000.00	43,594,246.82	86,300,000.00
2202	OVERHEAD COST	62,294,000.00	43,594,246.82	86,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,985,000.00	6,382,696.82	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,985,000.00	6,382,696.82	8,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0	3,100,000.00
22020205	WATER RATES	100,000.00	0	100,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0	0	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,363,000.00	11,045,500.00	17,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,363,000.00	1,866,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	9,179,500.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,612,000.00	2,087,000.00	11,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,089,000.00	425,500.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,095,000.00	1,385,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	428,000.00	276,500.00	1,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0	2,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	0	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,275,000.00	20,061,250.00	36,000,000.00
22020701	FINANCIAL CONSULTING	31,275,000.00	20,061,250.00	36,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,130,000.00	1,451,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,930,000.00	1,344,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	107,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,329,000.00	2,566,800.00	5,200,000.00
22021001	REFRESHMENT & MEALS	260,000.00	53,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,524,000.00	2,318,000.00	3,000,000.00
22021007	WELFARE PACKAGES	545,000.00	195,800.00	1,500,000.00
23	CAPITAL EXPENDITURE	87,978,032.00	0	102,900,000.00
2301	FIXED ASSETS PURCHASED	0	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23010106	PURCHASE OF VANS	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	78,000,000.00	0	81,900,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	78,000,000.00	0	81,900,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	78,000,000.00	0	81,900,000.00
2305	OTHER CAPITAL PROJECTS	9,978,032.00	0	11,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,978,032.00	0	11,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	9,978,032.00	0	11,000,000.00

**Bauchi State Government 2021 Budget Estimates: 014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT - Expenditure Summary
by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	192,310,473.27	110,933,907.83	231,976,998.52
21	PERSONNEL COST	151,685,374.27	110,785,607.83	140,276,998.52
2101	SALARY	55,965,363.75	40,951,892.42	52,401,405.76
210101	SALARIES AND WAGES	55,965,363.75	40,951,892.42	52,401,405.76
21010101	BASIC SALARY	55,965,363.75	40,951,892.42	52,401,405.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,720,010.52	69,833,715.41	87,875,592.76
210201	ALLOWANCES	95,720,010.52	69,833,715.41	87,875,592.76
21020106	Clothing Allowance	19,587,879.49	14,333,162.99	18,329,288.28
21020115	Domestic Staff Allowance	174,453.00	0	0
21020123	Furniture Allowance	3,877,943.87	2,826,064.34	3,611,109.48
21020127	Hazard Allowance	27,868,342.06	20,361,605.56	26,184,783.96
21020134	Inducement Allowance	19,507,847.62	14,253,131.12	18,329,288.28
21020139	Meal Subsidy Allowance	590,611.34	429,058.45	532,903.08
21020153	Rent Subsidy Allowance	16,789,692.45	12,285,568.38	14,028,109.44
21020162	Shift Duty Allowance Across MDAs	14,928.84	5,428.68	15,714.96
21020168	Transport Allowance	5,036,907.77	3,685,670.11	4,725,069.48
21020172	Utility Allowance	2,238,624.08	1,638,075.78	2,099,525.80
21020179	Entertainment Allowance	32,780.00	15,950.00	19,800.00
22	OTHER RECURRENT COSTS	25,625,000.00	148,300.00	71,700,000.00
2202	OVERHEAD COST	25,625,000.00	148,300.00	71,700,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	0	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,250,000.00	108,300.00	2,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	108,300.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,250,000.00	20,000.00	45,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	20,000.00	10,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	35,000,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	0	500,000.00
220205	TRAINING - GENERAL	2,000,000.00	0	5,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	275,000.00	0	400,000.00
22020601	SECURITY SERVICES	75,000.00	0	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	20,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	20,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,350,000.00	0	2,300,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	0	500,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	0	300,000.00
22021007	WELFARE PACKAGES	500,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	15,000,099.00	0	20,000,000.00
2302	CONSTRUCTION / PROVISION	15,000,099.00	0	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,099.00	0	20,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,099.00	0	20,000,000.00

Bauchi State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	74,468,200.38	22,769,153.69	90,993,740.15
21	PERSONNEL COST	16,915,750.38	10,578,153.69	14,195,930.15
2101	SALARY	9,866,038.45	6,464,963.03	8,679,361.80
210101	SALARIES AND WAGES	9,866,038.45	6,464,963.03	8,679,361.80
21010101	BASIC SALARY	9,866,038.45	6,464,963.03	8,679,361.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,049,711.93	4,113,190.66	5,516,568.35

210201	ALLOWANCES	7,049,711.93	4,113,190.66	5,516,568.35
21020114	CSC Allowance	1,269,384.85	901,304.50	1,208,880.68
21020123	Furniture Allowance	576,339.69	186,649.50	248,822.61
21020139	Meal Subsidy Allowance	318,768.95	116,319.60	155,932.80
21020153	Rent Subsidy Allowance	3,207,665.26	1,918,244.90	2,571,942.54
21020158	Secretarial Allowance Non-Percentage	12,000.00	9,000.00	12,000.00
21020162	Shift Duty Allowance Across MDAs	405,734.18	150,432.84	204,481.47
21020168	Transport Allowance	877,041.17	575,473.54	771,582.86
21020172	Utility Allowance	382,777.83	255,765.78	342,925.40
22	OTHER RECURRENT COSTS	16,052,450.00	9,107,000.00	25,337,810.00
2202	OVERHEAD COST	16,052,450.00	9,107,000.00	25,337,810.00
220201	TRAVEL& TRANSPORT - GENERAL	1,084,250.00	164,250.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,084,250.00	164,250.00	2,000,000.00
220202	UTILITIES - GENERAL	206,000.00	156,600.00	450,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	206,000.00	156,600.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,047,900.00	784,900.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,484,900.00	506,900.00	1,000,000.00
22020302	BOOKS	0	0	250,000.00
22020303	NEWSPAPERS	313,000.00	228,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	50,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,915,000.00	1,197,350.00	3,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00	639,100.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	458,750.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	41,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	65,000.00	58,500.00	150,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	169,300.00	105,800.00	237,810.00
22020601	SECURITY SERVICES	75,000.00	47,500.00	100,000.00

22020605	CLEANING & FUMIGATION SERVICES	94,300.00	58,300.00	137,810.00
220208	FUEL & LUBRICANTS - GENERAL	1,203,000.00	506,100.00	1,350,000.00
22020801	MOTOR VEHICLE FUEL COST	560,000.00	233,100.00	650,000.00
22020803	PLANT / GENERATOR FUEL COST	643,000.00	273,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,427,000.00	6,192,000.00	8,950,000.00
22021001	REFRESHMENT & MEALS	1,540,000.00	1,450,000.00	1,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,612,000.00	4,742,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0	300,000.00
22021006	POSTAGES & COURIER SERVICES	25,000.00	0	50,000.00
23	CAPITAL EXPENDITURE	41,500,000.00	3,084,000.00	51,460,000.00
2302	CONSTRUCTION / PROVISION	4,500,000.00	3,084,000.00	960,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,500,000.00	3,084,000.00	960,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,500,000.00	3,084,000.00	960,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0	25,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0	25,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0	25,500,000.00
2305	OTHER CAPITAL PROJECTS	17,000,000.00	0	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,000,000.00	0	25,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	17,000,000.00	0	25,000,000.00

Bauchi State Government 2021 Budget Estimates: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	35,976,079.23	17,788,525.60	163,521,262.50
21	PERSONNEL COST	14,500,975.23	10,930,525.60	14,609,262.50
2101	SALARY	8,199,273.96	7,417,772.85	9,933,952.28
210101	SALARIES AND WAGES	8,199,273.96	7,417,772.85	9,933,952.28

21010101	BASIC SALARY	8,199,273.96	7,417,772.85	9,933,952.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,301,701.27	3,512,752.75	4,675,310.22
210201	ALLOWANCES	6,301,701.27	3,512,752.75	4,675,310.22
21020123	Furniture Allowance	461,216.50	271,254.51	355,687.76
21020139	Meal Subsidy Allowance	310,921.90	122,106.40	162,728.10
21020153	Rent Subsidy Allowance	3,672,252.70	2,098,675.48	2,796,962.40
21020158	Secretarial Allowance Non-Percentage	105,141.73	22,664.00	29,746.50
21020162	Shift Duty Allowance Across MDAs	288,768.80	88,626.51	118,168.68
21020168	Transport Allowance	928,257.66	629,602.62	839,088.69
21020172	Utility Allowance	535,141.98	279,823.23	372,928.10
22	OTHER RECURRENT COSTS	16,875,104.00	6,858,000.00	38,500,000.00
2202	OVERHEAD COST	16,875,104.00	6,858,000.00	38,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	644,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	644,000.00	2,000,000.00
220202	UTILITIES - GENERAL	25,000.00	0	400,000.00
22020205	WATER RATES	25,000.00	0	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,250,000.00	50,500.00	5,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,250,000.00	50,500.00	2,000,000.00
22020303	NEWSPAPERS	250,000.00	0	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	2,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	250,000.00	0	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,475,000.00	75,000.00	6,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000.00	75,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000.00	0	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0	750,000.00
22020406	OTHER MAINTENANCE SERVICES	425,000.00	0	2,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	4,000,000.00	8,500,000.00
22020501	LOCAL TRAINING	5,000,000.00	4,000,000.00	8,500,000.00

220206	OTHER SERVICES - GENERAL	950,000.00	0	1,050,000.00
22020601	SECURITY SERVICES	850,000.00	0	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	2,500,000.00
22020701	FINANCIAL CONSULTING	0	0	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	285,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	285,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	25,104.00	20,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,104.00	20,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,750,000.00	1,783,500.00	10,400,000.00
22021001	REFRESHMENT & MEALS	2,250,000.00	980,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	803,500.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	200,000.00
22021007	WELFARE PACKAGES	650,000.00	0	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000.00	0	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	0	0
23	CAPITAL EXPENDITURE	4,600,000.00	0	110,412,000.00
2301	FIXED ASSETS PURCHASED	4,600,000.00	0	5,258,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,600,000.00	0	5,258,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	0	450,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	600,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	3,500,000.00	0	4,808,000.00
2302	CONSTRUCTION / PROVISION	0	0	105,154,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	105,154,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	104,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	654,000.00

Bauchi State Government 2021 Budget Estimates: 014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	572,213,670.22	191,242,876.87	93,363,500.69
21	PERSONNEL COST	30,957,370.22	16,467,305.29	28,629,250.69
2101	SALARY	20,908,088.67	11,096,849.14	19,292,562.29
210101	SALARIES AND WAGES	20,908,088.67	11,096,849.14	19,292,562.29
21010101	BASIC SALARY	20,908,088.67	11,096,849.14	19,292,562.29
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,049,281.55	5,370,456.15	9,336,688.40
210201	ALLOWANCES	10,049,281.55	5,370,456.15	9,336,688.40
21020123	Furniture Allowance	593,027.26	402,804.64	700,013.60
21020139	Meal Subsidy Allowance	464,209.86	199,877.60	347,583.60
21020153	Rent Subsidy Allowance	6,273,524.07	3,326,354.37	5,783,087.70
21020168	Transport Allowance	1,882,052.70	997,906.24	1,734,926.70
21020172	Utility Allowance	836,467.66	443,513.30	771,076.80
22	OTHER RECURRENT COSTS	20,256,300.00	12,486,414.00	22,734,250.00
2202	OVERHEAD COST	20,256,300.00	12,486,414.00	19,710,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	1,942,361.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,942,361.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,553,500.00	312,800.00	2,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,053,500.00	312,800.00	1,500,000.00
22020303	NEWSPAPERS	0	0	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	2,857,300.00	1,569,253.00	7,110,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,803,000.00	1,085,953.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	265,000.00	98,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	414,300.00	377,300.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	125,000.00	8,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0	960,000.00

220205	TRAINING - GENERAL	500,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	500,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,005,500.00	447,700.00	250,000.00
22020601	SECURITY SERVICES	505,500.00	447,700.00	250,000.00
22020602	OFFICE RENT	1,500,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	3,250,000.00	2,486,300.00	3,750,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	2,479,300.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	7,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	8,040,000.00	5,728,000.00	3,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,427,100.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,230,000.00	409,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	50,000.00	0	500,000.00
22021007	WELFARE PACKAGES	510,000.00	25,000.00	0
22021020	ELECTION-LOGISTICS SUPPORT	4,000,000.00	3,866,900.00	0
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	3,024,250.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	3,024,250.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	3,024,250.00
23	CAPITAL EXPENDITURE	521,000,000.00	162,289,157.58	42,000,000.00
2301	FIXED ASSETS PURCHASED	8,500,000.00	0	14,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,500,000.00	0	14,000,000.00
23010104	PURCHASE MOTOR CYCLES	8,500,000.00	0	4,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	500,000.00
2302	CONSTRUCTION / PROVISION	500,000,000.00	153,289,157.58	13,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000.00	153,289,157.58	13,000,000.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	153,289,157.58	13,000,000.00
2303	REHABILITATION / REPAIRS	12,500,000.00	9,000,000.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,500,000.00	9,000,000.00	15,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,500,000.00	9,000,000.00	15,000,000.00

Bauchi State Government 2021 Budget Estimates: 015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE - Expenditure				
Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	845,425,837.42	121,630,821.49	897,091,569.00
21	PERSONNEL COST	264,269,987.42	73,936,499.99	340,091,569.00
2101	SALARY	234,005,750.42	64,143,364.41	305,078,448.00
210101	SALARIES AND WAGES	234,005,750.42	64,143,364.41	305,078,448.00
21010101	BASIC SALARY	234,005,750.42	64,143,364.41	305,078,448.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,264,237.00	9,793,135.58	35,013,121.00
210201	ALLOWANCES	30,264,237.00	9,793,135.58	35,013,121.00
21020101	Academic Allowance	690,406.00	0	920,541.00
21020115	Domestic Staff Allowance	407,058.00	16,830.00	465,209.00
21020118	Exam Sup. Allowance	2,496,154.00	115,442.88	3,294,159.00
21020123	Furniture Allowance	596,880.00	189,436.79	612,880.00
21020127	Hazard Allowance	7,572,921.00	2,809,214.23	9,723,856.00
21020153	Rent Subsidy Allowance	7,317,192.00	655,779.69	8,675,279.00
21020162	Shift Duty Allowance Across MDAs	6,031,415.00	5,263,967.00	5,375,220.00
21020167	TP/SIWES Allowance	338,240.00	76,605.21	450,987.00
21020168	Transport Allowance	2,997,707.00	0	3,767,719.00
21020172	Utility Allowance	1,376,994.00	259,201.64	1,682,391.00
21020179	Entertainment Allowance	439,270.00	406,658.14	44,880.00
22	OTHER RECURRENT COSTS	162,405,850.00	37,014,321.50	232,500,000.00

2202	OVERHEAD COST	142,405,850.00	36,624,321.50	222,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,893,000.00	901,700.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,893,000.00	901,700.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,805,000.00	813,450.00	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,055,000.00	813,450.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,082,850.00	420,300.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	0	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	288,000.00	285,450.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0	500,000.00
22020406	OTHER MAINTENANCE SERVICES	544,850.00	134,850.00	1,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	1,931,000.00	11,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	1,931,000.00	11,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0	1,000,000.00
22020601	SECURITY SERVICES	500,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	500,000.00
22020703	LEGAL SERVICES	0	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	760,000.00	30,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	260,000.00	30,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	127,115,000.00	32,527,871.50	190,000,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	4,575,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	355,971.50	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	47,000,000.00	9,520,000.00	30,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	10,000,000.00

22021007	WELFARE PACKAGES	30,115,000.00	18,076,900.00	40,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	0	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,000,000.00	390,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000.00	390,000.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	390,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	418,750,000.00	10,680,000.00	324,500,000.00
2301	FIXED ASSETS PURCHASED	28,750,000.00	0	12,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,750,000.00	0	12,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	1,250,000.00	0	7,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	0	5,000,000.00
2302	CONSTRUCTION / PROVISION	340,000,000.00	10,680,000.00	260,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	340,000,000.00	10,680,000.00	260,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	0	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00	10,680,000.00	100,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	20,000,000.00	0	50,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	2,000,000.00
23050103	MONITORING AND EVALUATION	0	0	2,000,000.00

Bauchi State Government 2021 Budget Estimates: 015400200100 - BAUCHI STATE SHARIAH COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	102,967,141.09	77,354,320.21	125,976,878.00
21	PERSONNEL COST	94,543,141.09	72,659,820.21	97,162,718.00
2101	SALARY	62,429,947.13	47,835,513.61	63,990,301.00
210101	SALARIES AND WAGES	62,429,947.13	47,835,513.61	63,990,301.00
21010101	BASIC SALARY	62,429,947.13	47,835,513.61	63,990,301.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,113,193.97	24,824,306.60	33,172,417.00
210201	ALLOWANCES	32,113,193.97	24,824,306.60	33,172,417.00
21020115	Domestic Staff Allowance	800,000.00	503,976.20	697,813.00
21020123	Furniture Allowance	3,708,803.08	2,921,619.75	3,901,601.00
21020127	Hazard Allowance	200,000.00	144,936.00	211,764.00
21020139	Meal Subsidy Allowance	1,389,464.84	675,471.41	901,375.00
21020153	Rent Subsidy Allowance	17,423,923.30	14,275,725.43	19,060,352.00
21020158	Secretarial Allowance Non-Percentage	22,500.00	13,500.00	18,000.00
21020162	Shift Duty Allowance Across MDAs	129,306.00	77,959.80	87,705.00
21020168	Transport Allowance	6,356,759.54	4,282,717.68	5,718,106.00
21020172	Utility Allowance	1,975,225.31	1,903,430.33	2,541,381.00
21020179	Entertainment Allowance	107,211.90	24,970.00	34,320.00
22	OTHER RECURRENT COSTS	8,424,000.00	4,694,500.00	28,814,160.00
2202	OVERHEAD COST	8,424,000.00	4,694,500.00	23,814,160.00
220201	TRAVEL& TRANSPORT - GENERAL	1,002,000.00	567,750.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,002,000.00	567,750.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	793,000.00	234,500.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	543,000.00	176,500.00	750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	58,000.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,570,000.00	731,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,070,000.00	681,500.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	250,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	20,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	29,500.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,441,000.00	853,250.00	2,250,000.00
22020801	MOTOR VEHICLE FUEL COST	1,186,000.00	798,250.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	255,000.00	55,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,618,000.00	2,308,000.00	10,564,160.00
22021001	REFRESHMENT & MEALS	500,000.00	380,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	993,000.00	880,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	125,000.00	100,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	64,160.00
22021007	WELFARE PACKAGES	1,000,000.00	948,000.00	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 015400300100 - MUSLIMS PILGRIMS WELFARE BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	317,188,627.64	259,086,384.64	118,257,513.73
21	PERSONNEL COST	7,653,627.64	5,626,345.03	7,496,738.73
2101	SALARY	4,192,773.23	3,814,085.33	5,084,957.40
210101	SALARIES AND WAGES	4,192,773.23	3,814,085.33	5,084,957.40
21010101	BASIC SALARY	4,192,773.23	3,814,085.33	5,084,957.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,460,854.41	1,812,259.70	2,411,781.33
210201	ALLOWANCES	3,460,854.41	1,812,259.70	2,411,781.33
21020123	Furniture Allowance	105,782.64	79,979.73	106,605.36
21020139	Meal Subsidy Allowance	95,316.00	71,487.00	95,316.00
21020153	Rent Subsidy Allowance	1,857,832.09	1,144,225.60	1,525,487.22
21020162	Shift Duty Allowance Across MDAs	57,025.10	20,736.40	23,328.45

21020168	Transport Allowance	977,349.55	343,267.63	457,646.10
21020172	Utility Allowance	367,549.03	152,563.34	203,398.20
22	OTHER RECURRENT COSTS	37,535,000.00	10,498,600.00	55,760,775.00
2202	OVERHEAD COST	37,535,000.00	10,498,600.00	55,760,775.00
220201	TRAVEL & TRANSPORT - GENERAL	5,752,500.00	1,285,000.00	3,252,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,252,500.00	1,285,000.00	3,252,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	14,040,000.00	1,735,000.00	16,540,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,040,000.00	1,735,000.00	2,040,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	0	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,055,500.00	1,376,500.00	8,101,275.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,857,500.00	952,500.00	1,403,275.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	698,000.00	424,000.00	1,698,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	4,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	0	5,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0	3,500,000.00
22020601	SECURITY SERVICES	500,000.00	0	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,325,000.00	375,000.00	2,825,000.00
22020801	MOTOR VEHICLE FUEL COST	1,825,000.00	375,000.00	1,325,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,362,000.00	5,727,100.00	16,542,000.00
22021001	REFRESHMENT & MEALS	1,517,000.00	17,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,570,000.00	3,400,100.00	5,327,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,715,000.00	2,250,000.00	3,715,000.00
22021007	WELFARE PACKAGES	1,560,000.00	60,000.00	5,500,000.00
23	CAPITAL EXPENDITURE	272,000,000.00	242,961,439.61	55,000,000.00

2301	FIXED ASSETS PURCHASED	52,000,000.00	33,080,025.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,000,000.00	33,080,025.00	55,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,000,000.00	33,080,025.00	50,000,000.00
23010150	PURCHASE OF SUIT CASES	16,000,000.00	0	5,000,000.00
2303	REHABILITATION / REPAIRS	220,000,000.00	209,881,414.61	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	220,000,000.00	209,881,414.61	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	220,000,000.00	209,881,414.61	0

Bauchi State Government 2021 Budget Estimates: 015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	258,520,543.54	135,143,343.83	78,420,641.00
21	PERSONNEL COST	8,046,043.54	5,084,028.83	10,191,648.00
2101	SALARY	4,355,101.29	3,392,024.29	6,800,349.00
210101	SALARIES AND WAGES	4,355,101.29	3,392,024.29	6,800,349.00
21010101	BASIC SALARY	4,355,101.29	3,392,024.29	6,800,349.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,690,942.25	1,692,004.54	3,391,299.00
210201	ALLOWANCES	3,690,942.25	1,692,004.54	3,391,299.00
21020123	Furniture Allowance	194,743.32	146,468.43	292,936.50
21020139	Meal Subsidy Allowance	88,448.62	63,344.20	126,969.00
21020153	Rent Subsidy Allowance	1,306,504.21	1,017,607.24	2,040,105.00
21020162	Shift Duty Allowance Across MDAs	31,490.34	23,621.40	47,242.50
21020168	Transport Allowance	391,951.76	305,282.21	612,031.50
21020172	Utility Allowance	1,677,804.00	135,681.06	272,014.50
22	OTHER RECURRENT COSTS	233,974,500.00	130,059,315.00	42,768,993.00
2202	OVERHEAD COST	233,974,500.00	130,059,315.00	42,768,993.00
220201	TRAVEL & TRANSPORT - GENERAL	203,277,000.00	115,169,315.00	6,003,993.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,127,000.00	27,000.00	2,003,993.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,150,000.00	0	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00	115,142,315.00	0
220202	UTILITIES - GENERAL	75,000.00	70,000.00	850,000.00
22020201	ELECTRICITY CHARGES	50,000.00	20,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0	0	200,000.00
22020205	WATER RATES	25,000.00	25,000.00	300,000.00
22020206	SEWAGE CHARGES	0	25,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,602,500.00	48,000.00	10,850,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,015,500.00	36,000.00	2,000,000.00
22020303	NEWSPAPERS	100,000.00	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,375,000.00	0	1,650,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	112,000.00	12,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,075,000.00	25,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	0	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	25,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	2,250,000.00	0	3,500,000.00
22020501	LOCAL TRAINING	2,250,000.00	0	3,500,000.00
220206	OTHER SERVICES - GENERAL	0	0	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,810,000.00	710,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	700,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	310,000.00	10,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	175,000.00	0	200,000.00
22020904	OTHER CRF BANK CHARGES	175,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,710,000.00	14,037,000.00	12,115,000.00
22021001	REFRESHMENT & MEALS	2,010,000.00	37,000.00	2,515,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	300,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	0	2,100,000.00
22021007	WELFARE PACKAGES	15,000,000.00	13,700,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	16,500,000.00	0	25,460,000.00
2301	FIXED ASSETS PURCHASED	16,500,000.00	0	25,460,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,500,000.00	0	25,460,000.00
23010101	PURCHASE / ACQUISITION OF LAND	11,500,000.00	0	15,460,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010150	PURCHASE OF SUIT CASES	5,000,000.00	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 016700100100 - MINISTRY OF SPECIAL DUTIES - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	276,242,750.00	3,995,500.00	297,660,304.00
22	OTHER RECURRENT COSTS	23,742,750.00	1,523,000.00	27,660,304.00
2202	OVERHEAD COST	21,742,750.00	1,523,000.00	26,660,304.00
220201	TRAVEL& TRANSPORT - GENERAL	2,777,750.00	277,750.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,777,750.00	277,750.00	4,000,000.00
220202	UTILITIES - GENERAL	0	0	200,000.00
22020203	INTERNET ACCESS CHARGES	0	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,530,000.00	365,000.00	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,030,000.00	260,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	105,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,100,000.00	320,000.00	7,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	145,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	175,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0	800,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0	1,000,000.00

220205	TRAINING - GENERAL	2,500,000.00	0	4,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	0	4,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	10,000.00	660,304.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	10,000.00	660,304.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	252,250.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00	172,250.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	80,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,335,000.00	298,000.00	3,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	50,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	38,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,260,000.00	60,000.00	500,000.00
22021007	WELFARE PACKAGES	1,575,000.00	75,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	75,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	252,500,000.00	2,472,500.00	270,000,000.00
2301	FIXED ASSETS PURCHASED	2,500,000.00	2,472,500.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,500,000.00	2,472,500.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	2,472,500.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	250,000,000.00	0	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000,000.00	0	250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00	0	250,000,000.00
2303	REHABILITATION / REPAIRS	0	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	10,000,000.00

Bauchi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT - Expenditure Summary

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	3,951,426,618.12	6,345,667,310.37	9,581,117,262.07
21	PERSONNEL COST	897,464,902.12	792,450,869.27	1,038,396,262.07
2101	SALARY	558,368,789.45	649,385,647.67	708,251,893.33
210101	SALARIES AND WAGES	558,368,789.45	649,385,647.67	708,251,893.33
21010101	BASIC SALARY	558,368,789.45	649,385,647.67	708,251,893.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	339,096,112.67	143,065,221.60	330,144,368.74
210201	ALLOWANCES	339,096,112.67	143,065,221.60	330,144,368.74
21020102	Call Duty Allowance	95,340,066.29	4,918,668.05	88,067,690.00
21020106	Clothing Allowance	169,776.02	0	154,826.00
21020117	Endorsement Allowance	411,635.20	8,000.00	515,554.00
21020119	Exams Sup. Across MDAs	3,661,249.00	2,612,368.43	3,519,095.00
21020121	Field Allowance	1,947,649.14	0	1,937,746.00
21020123	Furniture Allowance	11,257,097.38	8,186,375.05	2,244,772.56
21020127	Hazard Allowance	26,814,822.90	1,483,582.12	26,208,292.00
21020134	Inducement Allowance	4,968,815.00	17,141,777.69	4,928,505.00
21020139	Meal Subsidy Allowance	20,714,431.27	2,757,965.13	50,776,701.26
21020153	Rent Subsidy Allowance	71,052,135.95	53,936,113.94	51,838,483.94
21020154	Research Journal Allowance	869,108.00	631,163.26	1,009,357.00
21020157	Rural Posting Across MDAs	8,726,590.49	3,883,509.74	8,534,338.00
21020158	Secretarial Allowance Non-Percentage	5,000.00	308,645.00	6,000.00
21020162	Shift Duty Allowance Across MDAs	8,891,781.94	500	11,855,709.00
21020163	Special Asst Allowance	12,547,088.00	10,452,331.00	15,019,034.00
21020164	Specialist Allowance Non-Percentage	23,925,172.78	1,027,657.82	23,853,905.00
21020165	Teaching Allowance	13,447,556.00	11,498,590.90	14,620,357.00
21020168	Transport Allowance	24,115,220.61	14,658,047.32	16,633,120.76
21020171	Uniform Allowance	13,988.00	175,210.58	15,984.00
21020172	Utility Allowance	8,845,648.70	6,376,076.88	7,050,321.22
21020176	Workshop Allowance	1,371,280.00	3,008,638.69	1,354,577.00
22	OTHER RECURRENT COSTS	176,076,450.00	148,138,125.00	258,871,000.00

2202	OVERHEAD COST	176,076,450.00	148,138,125.00	258,871,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,294,750.00	2,500,125.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,205,375.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,794,750.00	294,750.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	156,668,500.00	136,258,400.00	208,650,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,018,500.00	293,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	725,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,650,000.00	2,250,000.00	3,650,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000,000.00	132,990,400.00	200,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,052,000.00	8,594,700.00	16,721,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,300,000.00	1,294,200.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	721,500.00	383,000.00	721,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	1,592,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,530,500.00	5,325,500.00	6,000,000.00
220205	TRAINING - GENERAL	1,530,000.00	253,500.00	2,000,000.00
22020501	LOCAL TRAINING	1,530,000.00	253,500.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	265,700.00	3,500,000.00
22020703	LEGAL SERVICES	0	241,200.00	3,000,000.00
22020706	SURVEYING SERVICES	0	24,500.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,531,200.00	265,700.00	0
22020801	MOTOR VEHICLE FUEL COST	1,031,200.00	241,200.00	0
22020803	PLANT / GENERATOR FUEL COST	500,000.00	24,500.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	16,000,000.00
22021001	REFRESHMENT & MEALS	0	0	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	2,000,000.00
22021007	WELFARE PACKAGES	0	0	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	2,000,000.00
23	CAPITAL EXPENDITURE	2,877,885,266.00	5,405,078,316.10	8,283,850,000.00

2301	FIXED ASSETS PURCHASED	389,385,266.00	186,192,366.10	501,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	389,385,266.00	186,192,366.10	501,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	25,000,000.00	0	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	254,385,266.00	83,087,366.10	191,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	110,000,000.00	103,105,000.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	2,463,500,000.00	5,218,885,950.00	7,277,850,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,463,500,000.00	5,218,885,950.00	7,277,850,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,150,000,000.00	5,208,150,000.00	6,567,850,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,313,500,000.00	10,735,950.00	710,000,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	0	505,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	0	505,000,000.00
23050101	RESEARCH AND DEVELOPMENT	25,000,000.00	0	505,000,000.00

Bauchi State Government 2021 Budget Estimates: 021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	939,825,652.61	343,939,868.21	1,709,777,386.00
21	PERSONNEL COST	487,542,430.89	318,612,680.62	402,327,936.00
2101	SALARY	316,063,148.51	222,525,134.57	265,879,320.00
210101	SALARIES AND WAGES	316,063,148.51	222,525,134.57	265,879,320.00
21010101	BASIC SALARY	316,063,148.51	222,525,134.57	265,879,320.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,479,282.38	96,087,546.05	136,448,616.00
210201	ALLOWANCES	171,479,282.38	96,087,546.05	136,448,616.00
21020102	Call Duty Allowance	3,113,684.69	693,347.71	2,291,424.00
21020115	Domestic Staff Allowance	886,221.30	542,743.60	465,216.00
21020122	Field Visit	7,607,274.36	3,465,904.53	4,628,616.00
21020123	Furniture Allowance	10,362,311.26	6,424,610.66	8,950,848.00
21020127	Hazard Allowance	6,261,565.56	1,117,392.06	6,342,408.00

21020134	Inducement Allowance	4,885,668.79	2,524,232.31	3,650,004.00
21020139	Meal Subsidy Allowance	3,292,899.05	1,965,913.43	2,323,500.00
21020142	Motorcycle Allowance	5,167,106.75	223,000.00	456,000.00
21020153	Rent Subsidy Allowance	57,672,124.13	33,564,114.95	47,869,824.00
21020154	Research Journal Allowance	920,747.50	715,156.00	3,862,656.00
21020157	Rural Posting Across MDAs	6,607,291.49	5,985,729.83	8,135,340.00
21020158	Secretarial Allowance Non-Percentage	5,138,095.25	4,075,625.04	7,200.00
21020162	Shift Duty Allowance Across MDAs	4,675,345.74	1,632,829.39	3,955,884.00
21020164	Specialist Allowance Non-Percentage	19,949,430.04	13,651,032.64	18,156,384.00
21020166	Teaching Allowance Across MDAs	8,325,358.25	2,516,615.00	3,824,568.00
21020168	Transport Allowance	17,644,352.66	11,288,953.41	14,359,704.00
21020172	Utility Allowance	7,868,060.05	5,017,312.34	6,386,736.00
21020176	Workshop Allowance	908,290.76	604,493.15	704,424.00
21020179	Entertainment Allowance	193,454.75	78,540.00	77,880.00
22	OTHER RECURRENT COSTS	13,900,000.00	3,700,000.00	24,900,000.00
2202	OVERHEAD COST	13,900,000.00	3,700,000.00	24,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	150,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	150,000.00	1,000,000.00
220202	UTILITIES - GENERAL	250,000.00	0	200,000.00
22020201	ELECTRICITY CHARGES	250,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	0	3,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	0	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,250,000.00	0	5,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	3,500,000.00
220205	TRAINING - GENERAL	1,650,000.00	150,000.00	2,500,000.00
22020501	LOCAL TRAINING	1,650,000.00	150,000.00	2,500,000.00

220206	OTHER SERVICES - GENERAL	500,000.00	0	500,000.00
22020601	SECURITY SERVICES	500,000.00	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	2,000,000.00
22020707	AGRICULTURAL CONSULTING	0	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	500,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0	250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	2,400,000.00	7,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	2,400,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0	0	1,500,000.00
23	CAPITAL EXPENDITURE	438,383,221.72	21,627,187.59	1,282,549,450.00
2301	FIXED ASSETS PURCHASED	8,722,642.00	0	22,072,642.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,722,642.00	0	22,072,642.00
23010101	PURCHASE / ACQUISITION OF LAND	8,722,642.00	0	19,572,642.00
23010104	PURCHASE MOTOR CYCLES	0	0	2,500,000.00
2302	CONSTRUCTION / PROVISION	429,660,579.72	21,627,187.59	1,230,236,208.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	429,660,579.72	21,627,187.59	1,230,236,208.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	429,660,579.72	21,627,187.59	1,230,236,208.00
2305	OTHER CAPITAL PROJECTS	0	0	30,240,600.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	30,240,600.00
23050101	RESEARCH AND DEVELOPMENT	0	0	30,240,600.00

Bauchi State Government 2021 Budget Estimates: 021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	57,171,111.02	33,051,698.99	668,992,414.41
21	PERSONNEL COST	50,985,361.02	30,503,693.99	40,492,414.41
2101	SALARY	27,046,463.86	21,166,884.27	25,268,812.88
210101	SALARIES AND WAGES	27,046,463.86	21,166,884.27	25,268,812.88
21010101	BASIC SALARY	27,046,463.86	21,166,884.27	25,268,812.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,938,897.16	9,336,809.72	15,223,601.53
210201	ALLOWANCES	23,938,897.16	9,336,809.72	15,223,601.53
21020123	Furniture Allowance	1,278,834.32	839,821.19	1,108,862.35
21020127	Hazard Allowance	6,799,063.67	32,938.67	2,858,865.72
21020139	Meal Subsidy Allowance	665,391.28	292,615.09	390,284.30
21020153	Rent Subsidy Allowance	10,949,323.19	5,701,001.24	7,580,643.93
21020168	Transport Allowance	3,088,166.03	1,710,300.26	2,274,193.02
21020172	Utility Allowance	1,158,118.67	760,133.27	1,010,752.21
22	OTHER RECURRENT COSTS	6,185,750.00	2,548,005.00	23,900,000.00
2202	OVERHEAD COST	6,185,750.00	2,548,005.00	23,900,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,043,500.00	837,800.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,043,500.00	837,800.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	235,200.00	1,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	219,200.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	16,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,062,470.00	485,700.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	750,000.00	246,500.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	12,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	812,470.00	227,200.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	0	2,500,000.00
22020501	LOCAL TRAINING	500,000.00	0	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	1,000,000.00

22020709	AUDITING OF ACCOUNTS	0	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	582,930.00	236,855.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	280,930.00	167,355.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	302,000.00	69,500.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	2,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	2,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	996,850.00	750,450.00	9,100,000.00
22021001	REFRESHMENT & MEALS	0	0	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	100,000.00
22021007	WELFARE PACKAGES	996,850.00	750,450.00	2,500,000.00
23	CAPITAL EXPENDITURE	0	0	604,600,000.00
2301	FIXED ASSETS PURCHASED	0	0	594,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	594,600,000.00
23010106	PURCHASE OF VANS	0	0	30,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0	200,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	0	0	364,600,000.00
2303	REHABILITATION / REPAIRS	0	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	10,000,000.00

Bauchi State Government 2021 Budget Estimates: 021500400100 - GALAMBI RANCHING COMPANY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	82,255,779.50	33,225,406.92	103,440,829.28
21	PERSONNEL COST	51,860,572.00	32,836,987.71	55,085,621.28
2101	SALARY	43,612,989.00	26,552,265.29	40,521,612.00
210101	SALARIES AND WAGES	43,612,989.00	26,552,265.29	40,521,612.00
21010101	BASIC SALARY	43,612,989.00	26,552,265.29	40,521,612.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,247,583.00	6,284,722.42	14,564,009.28
210201	ALLOWANCES	8,247,583.00	6,284,722.42	14,564,009.28
21020102	Call Duty Allowance	1,176,655.00	666,487.76	1,052,000.00
21020109	CONHESS 20% Increment	0	3,119,639.64	6,239,279.28
21020113	Contract Addition	18,750.00	0	0
21020118	Exam Sup. Allowance	154,200.00	128,243.02	181,520.00
21020127	Hazard Allowance	2,264,167.00	1,604,166.57	2,500,000.00
21020139	Meal Subsidy Allowance	28,000.00	14,500.00	25,000.00
21020153	Rent Subsidy Allowance	464,552.00	384,728.95	535,210.00
21020157	Rural Posting Across MDAs	3,525,000.00	0	3,525,000.00
21020162	Shift Duty Allowance Across MDAs	507,988.00	314,368.48	450,000.00
21020168	Transport Allowance	67,225.00	31,900.00	25,000.00
21020171	Uniform Allowance	26,496.00	11,988.00	16,000.00
21020172	Utility Allowance	14,550.00	8,700.00	15,000.00
22	OTHER RECURRENT COSTS	1,395,207.50	388,419.21	9,895,208.00
2202	OVERHEAD COST	1,395,207.50	388,419.21	9,895,208.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	30,000.00	550,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	30,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	107,000.00	43,800.00	1,711,880.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	107,000.00	43,800.00	456,987.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	1,254,893.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	203,850.00	4,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	125,000.00	101,000.00	1,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	102,850.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	1,000,000.00
220205	TRAINING - GENERAL	250,000.00	0	500,000.00
22020501	LOCAL TRAINING	250,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	638,000.00	110,000.00	1,263,245.00

22020801	MOTOR VEHICLE FUEL COST	463,000.00	110,000.00	850,550.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	162,695.00
22020803	PLANT / GENERATOR FUEL COST	175,000.00	0	250,000.00
220209	FINANCIAL CHARGES - GENERAL	50,207.50	769.21	70,083.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,207.50	769.21	70,083.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	1,550,000.00
22021001	REFRESHMENT & MEALS	0	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	250,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	200,000.00
22021007	WELFARE PACKAGES	0	0	350,000.00
23	CAPITAL EXPENDITURE	29,000,000.00	0	38,460,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0	23,810,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0	23,810,000.00
23010104	PURCHASE MOTOR CYCLES	0	0	2,560,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	6,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	550,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	150,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	250,000.00
23010144	PURCHASE OF LIVESTOCKS	25,000,000.00	0	14,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	0	0	200,000.00
2302	CONSTRUCTION / PROVISION	2,500,000.00	0	6,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,500,000.00	0	6,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	2,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,500,000.00	0	2,500,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0	0	1,500,000.00
2303	REHABILITATION / REPAIRS	1,500,000.00	0	6,350,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,500,000.00	0	6,350,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0	0	1,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	1,500,000.00	0	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	1,050,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0	0	2,300,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	2,300,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	2,300,000.00
23040101	TREE PLANTING	0	0	1,300,000.00
23040102	EROSION & FLOOD CONTROL	0	0	1,000,000.00

Bauchi State Government 2021 Budget Estimates: 021500700100 - COLLEGE OF AGRICULTURE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	388,732,046.17	303,441,026.30	507,932,209.47
21	PERSONNEL COST	310,916,021.67	286,826,026.30	409,593,371.47
2101	SALARY	224,477,047.03	224,474,489.66	318,393,290.24
210101	SALARIES AND WAGES	224,477,047.03	224,474,489.66	318,393,290.24
21010101	BASIC SALARY	224,477,047.03	224,474,489.66	318,393,290.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,438,974.64	62,351,536.64	91,200,081.23
210201	ALLOWANCES	86,438,974.64	62,351,536.64	91,200,081.23
21020102	Call Duty Allowance	8,435,970.00	6,554,160.00	8,738,880.00
21020113	Contract Addition	5,859,274.29	0	0
21020122	Field Visit	7,462,037.97	2,260,934.07	3,227,468.96
21020151	Project Allowance	7,281,476.93	2,260,934.07	3,310,511.96
21020153	Rent Subsidy Allowance	50,157,344.42	46,321,356.52	65,770,290.50
21020162	Shift Duty Allowance Across MDAs	3,212,743.21	1,813,118.11	2,358,319.81
21020165	Teaching Allowance	4,030,127.82	3,141,033.87	7,794,610.00

22	OTHER RECURRENT COSTS	23,292,929.00	15,095,000.00	30,730,200.00
2202	OVERHEAD COST	23,292,929.00	15,095,000.00	30,730,200.00
220201	TRAVEL& TRANSPORT - GENERAL	3,100,000.00	2,185,200.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000.00	2,185,200.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,594,800.00	3,219,800.00	5,634,800.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,960,000.00	1,160,000.00	3,000,000.00
22020302	BOOKS	282,800.00	200,000.00	82,800.00
22020304	MAGAZINES & PERIODICALS	210,400.00	118,200.00	110,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,741,600.00	741,600.00	1,041,600.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,400,000.00	1,000,000.00	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,551,600.00	3,420,000.00	8,364,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	974,000.00	700,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	864,000.00	500,000.00	864,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,900,000.00	1,500,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,324,000.00	370,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	165,600.00	100,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	324,000.00	250,000.00	1,000,000.00
220205	TRAINING - GENERAL	800,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	800,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,914,000.00	2,110,000.00	2,810,000.00
22020601	SECURITY SERVICES	2,410,000.00	1,710,000.00	2,010,000.00
22020605	CLEANING & FUMIGATION SERVICES	504,000.00	400,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	648,000.00	450,000.00	918,200.00
22020801	MOTOR VEHICLE FUEL COST	324,000.00	200,000.00	594,200.00
22020803	PLANT / GENERATOR FUEL COST	324,000.00	250,000.00	324,000.00
220209	FINANCIAL CHARGES - GENERAL	103,200.00	100,000.00	103,200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	103,200.00	100,000.00	103,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,581,329.00	3,110,000.00	7,400,000.00
22021001	REFRESHMENT & MEALS	1,182,400.00	600,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,440,000.00	1,010,000.00	3,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	100,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	324,000.00	300,000.00	500,000.00
22021007	WELFARE PACKAGES	800,000.00	600,000.00	1,500,000.00
22021009	SPORTING ACTIVITIES	250,000.00	200,000.00	500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	334,929.00	300,000.00	500,000.00
23	CAPITAL EXPENDITURE	54,523,095.50	1,520,000.00	67,608,638.00
2301	FIXED ASSETS PURCHASED	27,398,095.50	220,000.00	20,188,638.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,398,095.50	220,000.00	20,188,638.00
23010104	PURCHASE MOTOR CYCLES	375,000.00	220,000.00	300,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	27,023,095.50	0	16,888,638.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	12,125,000.00	1,300,000.00	31,420,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,125,000.00	1,300,000.00	31,420,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,500,000.00	800,000.00	900,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	20,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	625,000.00	500,000.00	520,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	0	10,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0	16,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0	16,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	0	16,000,000.00

Bauchi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE-HQTRS - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
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2	EXPENDITURES	9,293,895,452.91	9,681,936,097.09	23,566,710,496.22
21	PERSONNEL COST	235,928,597.71	124,222,520.00	232,317,156.55
2101	SALARY	152,570,031.21	81,308,628.84	160,198,532.55
210101	SALARIES AND WAGES	152,570,031.21	81,308,628.84	160,198,532.55
21010101	BASIC SALARY	152,570,031.21	81,308,628.84	160,198,532.55
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,358,566.50	42,913,891.16	72,118,624.00
210201	ALLOWANCES	83,358,566.50	42,913,891.16	72,118,624.00
21020105	Capacity Building Allowance	300,000.00	100,000.00	315,000.00
21020114	CSC Allowance	226,575.39	48,646.17	237,903.75
21020123	Furniture Allowance	8,106,271.82	5,365,426.21	8,511,585.60
21020124	Hardship Allowance	1,492,636.50	225,270.00	1,567,268.85
21020127	Hazard Allowance	770,954.58	1,061,493.74	1,541,910.00
21020138	Legislative Duty Allowance	403,280.49	317,194.47	423,444.00
21020139	Meal Subsidy Allowance	2,112,874.55	957,196.10	2,218,518.75
21020147	Outfit Allowance Across MDAs	187,916.52	376,567.56	375,834.00
21020153	Rent Subsidy Allowance	40,046,021.61	24,082,896.62	36,957,928.65
21020162	Shift Duty Allowance Across MDAs	11,819,375.62	20,798.24	1,181,937.60
21020168	Transport Allowance	11,700,968.74	7,171,201.17	12,286,017.25
21020172	Utility Allowance	6,191,690.68	3,187,200.88	6,501,275.55
22	OTHER RECURRENT COSTS	8,507,666,855.20	9,435,279,065.56	21,193,393,339.67
2202	OVERHEAD COST	915,066,858.49	717,712,759.73	1,372,619,281.95
220201	TRAVEL& TRANSPORT - GENERAL	10,779,250.00	2,716,595.00	11,318,212.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,779,250.00	2,716,595.00	11,318,212.50
220202	UTILITIES - GENERAL	224,905,900.00	206,046,900.00	381,900,000.00
22020201	ELECTRICITY CHARGES	224,905,900.00	206,046,900.00	381,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	79,662,000.00	64,102,396.13	65,170,100.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,162,000.00	7,119,650.00	15,920,100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	0	1,250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	55,000,000.00	50,271,946.13	25,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	6,710,800.00	23,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,777,566.66	6,057,866.66	16,362,395.35

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,632,000.00	745,200.00	2,763,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,250,000.00	323,500.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,747,066.66	1,990,266.66	2,884,420.35
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	42,700.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,561,000.00	245,000.00	3,714,375.00
22020406	OTHER MAINTENANCE SERVICES	3,537,500.00	2,711,200.00	2,500,000.00
220205	TRAINING - GENERAL	7,500,000.00	0	7,875,000.00
22020501	LOCAL TRAINING	7,500,000.00	0	7,875,000.00
220206	OTHER SERVICES - GENERAL	214,131,388.65	137,153,310.22	224,837,958.45
22020603	RESIDENTIAL RENT	212,131,388.65	137,113,310.22	222,737,958.45
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	40,000.00	2,100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000,000.00	252,296,841.09	500,000,000.00
22020701	FINANCIAL CONSULTING	300,000,000.00	252,296,841.09	500,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,405,000.00	3,099,920.00	9,875,250.00
22020801	MOTOR VEHICLE FUEL COST	4,405,000.00	1,407,420.00	4,625,250.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	1,692,500.00	5,250,000.00
220209	FINANCIAL CHARGES - GENERAL	19,959,253.18	13,566,080.63	110,457,215.65
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,959,253.18	13,566,080.63	10,457,215.65
22020902	INSURANCE PREMIUM	5,000,000.00	0	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,946,500.00	32,672,850.00	44,823,150.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,798,500.00	12,699,600.00	10,197,750.00
22021003	PUBLICITY & ADVERTISEMENTS	7,548,000.00	5,639,550.00	1,625,400.00
22021006	POSTAGES & COURIER SERVICES	0	6,000.00	15,000,000.00
22021007	WELFARE PACKAGES	13,600,000.00	12,600,200.00	15,000,000.00
22021012	REFUNDS GENERAL	2,000,000.00	1,727,500.00	3,000,000.00
2206	PUBLIC DEBT CHARGES	7,302,599,996.71	8,472,931,970.91	19,663,274,057.72
220601	FOREIGN INTEREST / DISCOUNT	726,072,756.53	675,167,619.99	891,621,219.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	726,072,756.53	675,167,619.99	891,621,219.00

220602	DOMESTIC INTEREST / DISCOUNT	6,576,527,240.18	7,797,764,350.92	18,771,652,838.72
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	6,576,527,240.18	7,797,764,350.92	18,771,652,838.72
2209	LOSS ON FOREIGN EXCHANGE	290,000,000.00	244,634,334.92	157,500,000.00
220901	LOSS ON FOREIGN EXCHANGE	290,000,000.00	244,634,334.92	157,500,000.00
22090101	LOSS ON FOREIGN EXCHANGE	290,000,000.00	244,634,334.92	157,500,000.00
23	CAPITAL EXPENDITURE	550,300,000.00	122,434,511.53	2,141,000,000.00
2301	FIXED ASSETS PURCHASED	500,300,000.00	122,434,511.53	2,001,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,300,000.00	122,434,511.53	2,001,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000.00	122,142,511.53	2,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	1,000,000.00
23010113	PURCHASE OF COMPUTERS	300,000.00	292,000.00	0
2302	CONSTRUCTION / PROVISION	25,000,000.00	0	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	0	80,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00	0	30,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0	10,000,000.00

Bauchi State Government 2021 Budget Estimates: 022000200100 - DEBT MANAGEMENT OFFICE - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
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2	EXPENDITURES	68,694,849.91	30,089,415.52	79,714,396.81
21	PERSONNEL COST	37,516,499.91	27,819,065.52	42,514,396.81
2101	SALARY	14,176,014.65	13,330,345.56	17,623,257.69
210101	SALARIES AND WAGES	14,176,014.65	13,330,345.56	17,623,257.69
21010101	BASIC SALARY	14,176,014.65	13,330,345.56	17,623,257.69
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,340,485.26	14,488,719.96	24,891,139.12
210201	ALLOWANCES	23,340,485.26	14,488,719.96	24,891,139.12
21020127	Hazard Allowance	6,794,348.88	5,083,416.09	6,777,888.00
21020134	Inducement Allowance	4,803,314.46	3,558,391.11	4,744,521.00
21020139	Meal Subsidy Allowance	179,376.75	134,517.60	179,357.00
21020147	Outfit Allowance Across MDAs	5,037,643.02	903,718.34	6,777,888.12
21020153	Rent Subsidy Allowance	6,290,679.75	4,632,460.02	6,176,613.00
21020158	Secretarial Allowance Non-Percentage	5,500.00	4,000.00	5,250.00
21020172	Utility Allowance	218,402.40	163,801.80	218,402.00
21020179	Entertainment Allowance	11,220.00	8,415.00	11,220.00
22	OTHER RECURRENT COSTS	25,968,350.00	1,970,350.00	30,550,000.00
2202	OVERHEAD COST	25,968,350.00	1,970,350.00	30,550,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,347,350.00	1,347,350.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,347,350.00	1,347,350.00	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,236,000.00	97,000.00	2,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,036,000.00	97,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	86,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	0	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	86,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	500,000.00
220205	TRAINING - GENERAL	5,000,000.00	0	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	835,000.00	435,000.00	1,000,000.00

22020601	SECURITY SERVICES	545,000.00	315,000.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	290,000.00	120,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0	10,000,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	0	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	5,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	5,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	0	4,850,000.00
22021001	REFRESHMENT & MEALS	0	0	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0	100,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	0	50,000.00
22021007	WELFARE PACKAGES	0	0	2,000,000.00
23	CAPITAL EXPENDITURE	5,210,000.00	300,000.00	6,650,000.00
2301	FIXED ASSETS PURCHASED	3,960,000.00	300,000.00	4,150,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,960,000.00	300,000.00	4,150,000.00
23010104	PURCHASE MOTOR CYCLES	200,000.00	0	550,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	0	1,500,000.00
23010113	PURCHASE OF COMPUTERS	1,350,000.00	0	1,350,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	210,000.00	0	200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	350,000.00	300,000.00	200,000.00
23010117	PURCHASE OF SHREDDING MACHINES	100,000.00	0	100,000.00
23010119	PURCHASE OF POWER GENERATING SET	250,000.00	0	250,000.00
2302	CONSTRUCTION / PROVISION	1,250,000.00	0	2,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,250,000.00	0	2,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,250,000.00	0	2,500,000.00

Bauchi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,045,742,018.65	1,513,997,598.75	1,943,006,181.00
21	PERSONNEL COST	776,794,418.65	544,091,811.89	730,606,181.00
2101	SALARY	287,418,853.54	213,047,543.17	287,220,253.00
210101	SALARIES AND WAGES	287,418,853.54	213,047,543.17	287,220,253.00
21010101	BASIC SALARY	287,418,853.54	213,047,543.17	287,220,253.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	489,375,565.11	331,044,268.72	443,385,928.00
210201	ALLOWANCES	489,375,565.11	331,044,268.72	443,385,928.00
21020115	Domestic Staff Allowance	2,229,125.50	1,918,986.30	4,587,724.00
21020123	Furniture Allowance	19,040,277.78	13,313,230.79	17,786,125.00
21020124	Hardship Allowance	82,316,024.24	58,888,280.54	78,652,283.00
21020128	Hazard Allowance Across MDAs	110,067,540.14	79,001,883.11	105,532,396.00
21020134	Inducement Allowance	137,193,375.01	98,147,137.76	131,087,143.00
21020139	Meal Subsidy Allowance	27,330,766.27	2,078,561.78	2,776,332.00
21020153	Rent Subsidy Allowance	75,233,889.71	51,736,657.32	67,984,368.00
21020168	Transport Allowance	24,703,591.96	17,787,080.88	23,761,271.00
21020172	Utility Allowance	10,979,374.50	7,905,370.24	10,560,566.00
21020179	Entertainment Allowance	281,600.00	267,080.00	657,720.00
22	OTHER RECURRENT COSTS	803,747,600.00	781,724,106.25	785,800,000.00
2202	OVERHEAD COST	803,747,600.00	781,724,106.25	785,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	104,626,015.00	81,052,085.00	70,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,226,900.00	69,270,900.00	70,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	29,399,115.00	11,781,185.00	0
220202	UTILITIES - GENERAL	15,234,875.00	13,306,115.00	17,500,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	48,000.00	0
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	15,034,875.00	13,258,115.00	17,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	360,000,000.00	433,217,374.17	437,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	85,000,000.00	68,970,132.92	95,000,000.00
22020304	MAGAZINES & PERIODICALS	0	0	302,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	255,000,000.00	347,000,549.25	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000,000.00	17,246,692.00	0
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	0	0	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	96,705,980.00	88,144,275.20	111,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	45,900,000.00	45,519,200.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	4,779,554.20	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,000,000.00	23,134,588.50	3,900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,082,600.00	12,393,145.00	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,463,000.00	372,500.00	900,000.00
22020406	OTHER MAINTENANCE SERVICES	4,260,380.00	1,945,287.50	85,200,000.00
220205	TRAINING - GENERAL	107,569,730.00	103,321,257.70	76,000,000.00
22020501	LOCAL TRAINING	107,569,730.00	103,321,257.70	76,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	2,995,000.00	8,500,000.00
22020601	SECURITY SERVICES	3,000,000.00	1,765,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	1,230,000.00	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,611,000.00	7,423,005.18	11,800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,611,000.00	373,550.00	1,800,000.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	7,049,455.18	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	93,000,000.00	52,264,994.00	54,000,000.00
22021001	REFRESHMENT & MEALS	15,000,000.00	9,270,796.00	11,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	17,443,748.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0	3,000,000.00
22021007	WELFARE PACKAGES	45,000,000.00	24,780,450.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	770,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	465,200,000.00	188,181,680.61	426,600,000.00
2301	FIXED ASSETS PURCHASED	465,200,000.00	188,181,680.61	391,600,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	465,200,000.00	188,181,680.61	391,600,000.00
23010101	PURCHASE / ACQUISITION OF LAND	356,200,000.00	115,227,809.49	290,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	20,648,975.50	60,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	18,866,425.62	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	427,500.00	8,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	0	6,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0	0	1,800,000.00
23010118	PURCHASE OF SCANNERS	0	0	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	35,000,000.00	33,010,970.00	3,800,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	35,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	35,000,000.00

Bauchi State Government 2021 Budget Estimates: 022000800100 - BOARD OF INTERNAL REVENUE - STATE - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	<u>1,278,240,623.97</u>	<u>671,974,278.67</u>	<u>1,365,496,367.97</u>
21	PERSONNEL COST	<u>364,957,461.20</u>	<u>244,118,789.36</u>	<u>407,282,187.76</u>
2101	SALARY	<u>123,461,182.91</u>	<u>115,454,154.70</u>	<u>134,455,039.68</u>
210101	SALARIES AND WAGES	<u>123,461,182.91</u>	<u>115,454,154.70</u>	<u>134,455,039.68</u>
21010101	BASIC SALARY	123,461,182.91	115,454,154.70	134,455,039.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>241,496,278.29</u>	<u>128,664,634.66</u>	<u>272,827,148.08</u>
210201	ALLOWANCES	<u>221,496,278.29</u>	<u>128,664,634.66</u>	<u>247,827,148.08</u>
21020115	Domestic Staff Allowance	1,439,043.96	701,926.92	935,902.56
21020123	Furniture Allowance	9,177,156.31	655,131.78	873,513.84
21020127	Hazard Allowance	59,248,879.48	43,136,270.08	68,411,290.32
21020134	Inducement Allowance	38,878,919.13	30,163,885.47	46,663,900.08

21020139	Meal Subsidy Allowance	1,777,894.00	1,289,300.40	1,772,390.40
21020143	Newspaper/Medical Allowance	1,943,343.00	13,500.00	187,180.56
21020147	Outfit Allowance Across MDAs	44,809,983.15	7,905,669.36	51,544,484.64
21020150	Personal Asst Allowance	0	0	811,115.52
21020153	Rent Subsidy Allowance	48,779,613.86	34,753,780.37	55,103,385.48
21020158	Secretarial Allowance Non-Percentage	0	0	24,000.00
21020162	Shift Duty Allowance Across MDAs	218,354.70	189,288.60	2,787,770.76
21020168	Transport Allowance	9,986,200.45	6,570,362.75	8,313,156.72
21020172	Utility Allowance	3,232,072.00	1,993,065.51	8,313,156.72
21020173	Vehicle Maintenance Allowance	845,902.56	701,926.92	935,902.56
21020179	Entertainment Allowance	1,158,915.68	590,526.50	1,149,997.92
210202	SOCIAL CONTRIBUTIONS	20,000,000.00	0	25,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	20,000,000.00	0	25,000,000.00
22	OTHER RECURRENT COSTS	643,223,162.77	330,284,939.31	700,714,180.21
2202	OVERHEAD COST	628,223,162.77	323,784,939.31	690,714,180.21
220201	TRAVEL& TRANSPORT - GENERAL	25,517,942.24	7,211,677.00	22,318,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,517,942.24	7,211,677.00	22,318,000.00
220202	UTILITIES - GENERAL	7,013,949.00	6,643,249.00	17,000,000.00
22020201	ELECTRICITY CHARGES	0	0	3,000,000.00
22020202	TELEPHONE CHARGES	0	0	2,000,000.00
22020203	INTERNET ACCESS CHARGES	7,013,949.00	6,643,249.00	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	108,277,900.00	47,611,950.63	89,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	14,526,400.00	10,308,750.00	13,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,967,500.00	15,193,600.00	31,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	61,784,000.00	21,390,522.50	40,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	719,078.13	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,786,400.00	4,371,860.00	52,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,295,000.00	1,092,100.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,583,200.00	1,175,450.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,802,000.00	1,698,860.00	5,000,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	3,106,200.00	405,450.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	30,000,000.00
220205	TRAINING - GENERAL	30,078,000.00	29,814,800.00	50,000,000.00
22020501	LOCAL TRAINING	30,078,000.00	29,814,800.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	280,000,000.00	151,582,563.07	150,000,000.00
22020701	FINANCIAL CONSULTING	263,000,000.00	151,582,563.07	140,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000.00	0	7,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	0	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	26,036,253.00	20,135,828.00	31,267,000.00
22020801	MOTOR VEHICLE FUEL COST	19,949,253.00	14,730,828.00	20,267,000.00
22020803	PLANT / GENERATOR FUEL COST	6,087,000.00	5,405,000.00	11,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,250,000.00	0	1,261,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0	261,000.00
22020902	INSURANCE PREMIUM	1,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	128,262,718.53	56,413,011.61	277,868,180.21
22021001	REFRESHMENT & MEALS	12,989,750.00	7,786,200.00	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,358,000.00	9,472,500.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	64,352,827.50	5,580,188.50	40,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0	100,000.00
22021007	WELFARE PACKAGES	38,462,141.03	33,574,123.11	50,268,181.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	17,499,999.21
22021012	REFUNDS GENERAL	0	0	20,000,000.00
22021015	5% MDAs IGR Cost of Collection	0	0	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	6,500,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	6,500,000.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	15,000,000.00	6,500,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	270,060,000.00	97,570,550.00	257,500,000.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	0	102,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	0	102,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0	0	15,000,000.00

23010104	PURCHASE MOTOR CYCLES	10,000,000.00	0	7,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	65,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0	15,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	25,060,000.00	60,000.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,060,000.00	60,000.00	25,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	25,060,000.00	60,000.00	25,000,000.00
2303	REHABILITATION / REPAIRS	45,000,000.00	500,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000.00	500,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000.00	500,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	165,000,000.00	97,010,550.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	165,000,000.00	97,010,550.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	150,000,000.00	97,010,550.00	70,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	0	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 022200100100 - MIN OF COMMERCE AND INDUSTRY - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	824,975,830.29	141,731,417.63	1,719,354,902.33
21	PERSONNEL COST	162,563,488.13	137,217,075.47	183,234,560.33
2101	SALARY	110,528,106.75	90,886,071.79	121,349,953.22
210101	SALARIES AND WAGES	110,528,106.75	90,886,071.79	121,349,953.22
21010101	BASIC SALARY	110,428,106.75	90,825,896.71	121,264,310.60
21010102	OVER TIME PAYMENTS	100,000.00	60,175.08	85,642.62
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,035,381.38	46,331,003.68	61,884,607.11

210201	ALLOWANCES	52,035,381.38	46,331,003.68	61,884,607.11
21020115	Domestic Staff Allowance	1,110,802.53	891,427.79	1,204,723.47
21020123	Furniture Allowance	6,585,517.56	5,095,205.28	6,804,869.73
21020139	Meal Subsidy Allowance	1,856,699.45	1,228,280.25	1,743,729.95
21020153	Rent Subsidy Allowance	28,408,086.67	27,401,573.47	36,588,269.00
21020168	Transport Allowance	9,462,900.10	8,039,060.52	10,734,655.95
21020172	Utility Allowance	4,472,105.07	3,568,915.15	4,765,624.02
21020179	Entertainment Allowance	139,270.00	106,541.22	42,735.00
22	OTHER RECURRENT COSTS	82,412,342.16	4,514,342.16	54,412,342.00
2202	OVERHEAD COST	77,412,342.16	4,514,342.16	51,412,342.00
220201	TRAVEL& TRANSPORT - GENERAL	7,000,000.00	3,470,000.00	7,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	3,470,000.00	5,700,000.00
220202	UTILITIES - GENERAL	0	0	600,000.00
22020203	INTERNET ACCESS CHARGES	0	0	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	810,500.00	131,200.00	2,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	560,500.00	123,200.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	8,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,415,000.00	203,300.00	5,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	750,000.00	45,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000.00	0	200,000.00
22020406	OTHER MAINTENANCE SERVICES	650,000.00	158,300.00	550,000.00
220205	TRAINING - GENERAL	1,750,000.00	0	2,500,000.00
22020501	LOCAL TRAINING	1,750,000.00	0	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	0	19,000,000.00
22020701	FINANCIAL CONSULTING	50,000,000.00	0	19,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	732,842.16	435,842.16	900,000.00
22020801	MOTOR VEHICLE FUEL COST	607,842.16	416,842.16	700,000.00
22020803	PLANT / GENERATOR FUEL COST	125,000.00	19,000.00	200,000.00

220209	FINANCIAL CHARGES - GENERAL	150,000.00	0	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,554,000.00	274,000.00	12,762,342.00
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,500,000.00	0	10,232,342.00
22021003	PUBLICITY & ADVERTISEMENTS	424,000.00	174,000.00	400,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0	100,000.00
22021007	WELFARE PACKAGES	2,030,000.00	100,000.00	1,030,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	0	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	0	3,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	5,000,000.00	0	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	2,000,000.00
23	CAPITAL EXPENDITURE	580,000,000.00	0	1,481,708,000.00
2301	FIXED ASSETS PURCHASED	135,000,000.00	0	610,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	135,000,000.00	0	610,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	0	500,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	35,000,000.00	0	110,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0	57,956,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	57,956,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0	0	7,536,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	50,420,000.00
2305	OTHER CAPITAL PROJECTS	435,000,000.00	0	813,752,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	435,000,000.00	0	813,752,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	2,826,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	25,000,000.00
23050103	MONITORING AND EVALUATION	0	0	2,826,000.00
23050107	MARGIN FOR INCREASES IN COSTS	435,000,000.00	0	783,100,000.00

Bauchi State Government 2021 Budget Estimates: 022205100100 - COOPERATIVES AND SME DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,970,911,057.80	6,987,000.00	3,963,908,216.25
21	PERSONNEL COST	41,285,557.80	0	67,765,216.25
2101	SALARY	26,222,321.65	0	46,307,493.69
210101	SALARIES AND WAGES	26,222,321.65	0	46,307,493.69
21010101	BASIC SALARY	26,222,321.65	0	46,307,493.69
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,063,236.15	0	21,457,722.56
210201	ALLOWANCES	15,063,236.15	0	21,457,722.56
21020101	Academic Allowance	9,391,530.02	0	186,448.32
21020115	Domestic Staff Allowance	16,596.00	0	128,928.12
21020118	Exam Sup. Allowance	9,000.00	0	196,261.32
21020123	Furniture Allowance	2,780,469.29	0	2,614,393.30
21020127	Hazard Allowance	332,808.75	0	39,999.84
21020135	Inducement Allowance Across MDAs	16,218.90	0	14,328.00
21020139	Meal Subsidy Allowance	258,031.85	0	604,861.83
21020153	Rent Subsidy Allowance	13,860.00	0	11,584,406.58
21020158	Secretarial Allowance Non-Percentage	1,590,672.17	0	12,000.00
21020168	Transport Allowance	245,142.83	0	4,122,871.98
21020172	Utility Allowance	348,906.60	0	1,933,423.27
21020179	Entertainment Allowance	59,999.76	0	19,800.00
22	OTHER RECURRENT COSTS	15,625,500.00	5,287,000.00	20,143,000.00
2202	OVERHEAD COST	15,625,500.00	5,287,000.00	20,143,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,377,500.00	2,217,500.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,377,500.00	2,217,500.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	66,500.00	1,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	10,000.00	750,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	56,500.00	100,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,335,500.00	915,500.00	2,335,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,735,500.00	900,500.00	1,735,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0	100,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	15,000.00	500,000.00
220205	TRAINING - GENERAL	2,500,000.00	0	2,500,000.00
22020501	LOCAL TRAINING	2,500,000.00	0	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,650,000.00	150,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	2,650,000.00	150,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,832,500.00	932,500.00	1,832,500.00
22020801	MOTOR VEHICLE FUEL COST	1,232,500.00	632,500.00	1,232,500.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	300,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	105,000.00	5,000.00	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	105,000.00	5,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,725,000.00	1,000,000.00	2,975,000.00
22021001	REFRESHMENT & MEALS	0	0	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	125,000.00	0	125,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	150,000.00
22021020	ELECTION-LOGISTICS SUPPORT	1,500,000.00	1,000,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	1,914,000,000.00	1,700,000.00	3,876,000,000.00
2301	FIXED ASSETS PURCHASED	665,000,000.00	0	934,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	665,000,000.00	0	934,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	25,000,000.00	0	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	15,000,000.00	0	299,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000.00	0	500,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	125,000,000.00	0	125,000,000.00
2302	CONSTRUCTION / PROVISION	1,205,000,000.00	0	2,840,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,205,000,000.00	0	2,840,000,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	0	750,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	150,000,000.00	0	250,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	155,000,000.00	0	90,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	750,000,000.00	0	1,750,000,000.00
2303	REHABILITATION / REPAIRS	1,500,000.00	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,500,000.00	0	10,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	1,500,000.00	0	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	40,000,000.00	0	90,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	40,000,000.00	0	90,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	40,000,000.00	0	90,000,000.00
2305	OTHER CAPITAL PROJECTS	2,500,000.00	1,700,000.00	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,500,000.00	1,700,000.00	2,000,000.00
23050103	MONITORING AND EVALUATION	2,500,000.00	1,700,000.00	2,000,000.00

Bauchi State Government 2021 Budget Estimates: 022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,246,374,841.14	345,882,088.64	935,856,962.32
21	PERSONNEL COST	39,504,541.14	28,207,262.19	48,877,412.32
2101	SALARY	24,530,479.97	19,005,663.62	37,265,143.00
210101	SALARIES AND WAGES	24,530,479.97	19,005,663.62	37,265,143.00
21010101	BASIC SALARY	24,530,479.97	19,005,663.62	37,265,143.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,974,061.17	9,201,598.57	11,612,269.32
210201	ALLOWANCES	14,974,061.17	9,201,598.57	11,612,269.32
21020123	Furniture Allowance	943,934.17	547,588.51	487,128.96

21020139	Meal Subsidy Allowance	7,591,269.84	5,729,884.71	7,075,310.08
21020168	Transport Allowance	1,868,617.98	1,622,895.39	1,980,134.60
21020170	TSS Allowance	1,731,865.68	560,693.10	1,086,375.76
21020172	Utility Allowance	983,581.03	721,286.86	890,678.96
21020179	Entertainment Allowance	1,854,792.47	19,250.00	92,640.96
22	OTHER RECURRENT COSTS	24,088,300.00	3,273,400.00	61,979,550.00
2202	OVERHEAD COST	24,088,300.00	3,273,400.00	61,979,550.00
220201	TRAVEL& TRANSPORT - GENERAL	2,587,000.00	1,233,250.00	4,787,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,587,000.00	1,233,250.00	4,787,000.00
220202	UTILITIES - GENERAL	12,000.00	9,000.00	20,000.00
22020203	INTERNET ACCESS CHARGES	12,000.00	9,000.00	20,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,341,000.00	422,000.00	5,117,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,716,000.00	287,000.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	135,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	125,000.00	0	117,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,373,750.00	123,750.00	11,526,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,363,750.00	113,750.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	10,000.00	726,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	300,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0	500,000.00
220205	TRAINING - GENERAL	1,500,000.00	0	25,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	0	25,000,000.00
220206	OTHER SERVICES - GENERAL	526,000.00	26,000.00	826,000.00
22020601	SECURITY SERVICES	526,000.00	26,000.00	826,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,150,000.00	469,000.00	2,110,000.00
22020701	FINANCIAL CONSULTING	500,000.00	469,000.00	620,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	0	90,000.00
22020704	ENGINEERING SERVICES	1,500,000.00	0	1,400,000.00

220208	FUEL & LUBRICANTS - GENERAL	2,105,550.00	485,550.00	5,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,352,000.00	482,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	753,550.00	3,550.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,493,000.00	504,850.00	6,893,550.00
22021002	HONORARIUM & SITTING ALLOWANCE	493,000.00	243,000.00	6,493,000.00
22021007	WELFARE PACKAGES	10,000,000.00	261,850.00	400,550.00
23	CAPITAL EXPENDITURE	1,182,782,000.00	314,401,426.45	825,000,000.00
2301	FIXED ASSETS PURCHASED	1,165,782,000.00	314,401,426.45	817,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,165,782,000.00	314,401,426.45	817,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	0	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,160,782,000.00	314,401,426.45	807,000,000.00
2305	OTHER CAPITAL PROJECTS	17,000,000.00	0	8,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,000,000.00	0	8,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0	5,000,000.00
23050103	MONITORING AND EVALUATION	7,000,000.00	0	3,000,000.00

Bauchi State Government 2021 Budget Estimates: 023200100100 - MINISTRY OF NATURAL RESOURCES - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	275,050,078.08	5,459,550.00	2,528,690,000.00
21	PERSONNEL COST	6,516,853.08	0	0
2101	SALARY	4,171,856.64	0	0
210101	SALARIES AND WAGES	4,171,856.64	0	0
21010101	BASIC SALARY	4,171,856.64	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,344,996.44	0	0
210201	ALLOWANCES	2,344,996.44	0	0
21020115	Domestic Staff Allowance	232,604.40	0	0
21020123	Furniture Allowance	245,058.96	0	0
21020139	Meal Subsidy Allowance	64,194.72	0	0
21020153	Rent Subsidy Allowance	1,251,557.04	0	0

21020168	Transport Allowance	375,467.04	0	0
21020172	Utility Allowance	166,874.28	0	0
21020179	Entertainment Allowance	9,240.00	0	0
22	OTHER RECURRENT COSTS	59,533,225.00	2,959,550.00	46,780,000.00
2202	OVERHEAD COST	59,533,225.00	2,959,550.00	46,780,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,508,625.00	1,454,250.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,508,625.00	1,454,250.00	5,000,000.00
220202	UTILITIES - GENERAL	350,000.00	124,000.00	4,680,000.00
22020201	ELECTRICITY CHARGES	0	0	240,000.00
22020202	TELEPHONE CHARGES	0	0	200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	14,000.00	2,000,000.00
22020205	WATER RATES	0	0	240,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	150,000.00	110,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,290,000.00	114,750.00	8,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,040,000.00	0	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000.00	114,750.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,512,500.00	225,250.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,012,500.00	211,750.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	10,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	3,500.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	0	2,000,000.00
220205	TRAINING - GENERAL	1,725,750.00	0	3,000,000.00
22020501	LOCAL TRAINING	1,725,750.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	3,200,000.00	103,350.00	4,500,000.00
22020601	SECURITY SERVICES	1,700,000.00	70,500.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	32,850.00	2,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,300,000.00	465,000.00	3,500,000.00
22020703	LEGAL SERVICES	300,000.00	65,000.00	1,500,000.00
22020704	ENGINEERING SERVICES	2,000,000.00	0	2,000,000.00
22020706	SURVEYING SERVICES	5,000,000.00	400,000.00	0
220208	FUEL & LUBRICANTS - GENERAL	1,816,350.00	443,950.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,498,850.00	430,400.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	317,500.00	13,550.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,830,000.00	29,000.00	6,600,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	13,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	16,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0	500,000.00
22021007	WELFARE PACKAGES	2,780,000.00	0	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0	600,000.00
23	CAPITAL EXPENDITURE	209,000,000.00	2,500,000.00	2,481,910,000.00
2301	FIXED ASSETS PURCHASED	181,500,000.00	2,500,000.00	2,013,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	181,500,000.00	2,500,000.00	2,013,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	85,000,000.00	2,500,000.00	1,300,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	0	230,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	58,500,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	0	5,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	5,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	4,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000.00	0	401,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	20,000,000.00	0	1,500,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	20,000,000.00

23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	0	20,000,000.00
2305	OTHER CAPITAL PROJECTS	17,500,000.00	0	448,410,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,500,000.00	0	448,410,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0	435,410,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,500,000.00	0	10,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	0	3,000,000.00

Bauchi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND TRANSPORT - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	3,395,310,973.16	2,562,775,352.85	13,526,387,932.44
21	PERSONNEL COST	498,216,452.66	391,458,195.03	545,531,941.44
2101	SALARY	295,202,023.91	259,625,896.57	316,354,796.16
210101	SALARIES AND WAGES	295,202,023.91	259,625,896.57	316,354,796.16
21010101	BASIC SALARY	295,202,023.91	259,625,896.57	316,354,796.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,014,428.75	131,832,298.46	229,177,145.28
210201	ALLOWANCES	203,014,428.75	131,832,298.46	229,177,145.28
21020123	Furniture Allowance	17,941,931.92	12,756,018.36	18,179,217.12
21020127	Hazard Allowance	9,624,242.32	6,891,105.01	7,605,254.16
21020139	Meal Subsidy Allowance	7,095,186.34	3,831,781.27	7,736,054.76
21020153	Rent Subsidy Allowance	112,884,965.00	75,549,689.66	136,478,738.88
21020168	Transport Allowance	38,145,216.55	22,710,590.04	40,627,810.08
21020172	Utility Allowance	17,322,886.62	10,093,114.12	18,550,070.28
22	OTHER RECURRENT COSTS	93,887,625.00	61,078,134.00	252,855,991.00
2202	OVERHEAD COST	93,887,625.00	61,078,134.00	252,855,991.00
220201	TRAVEL& TRANSPORT - GENERAL	2,508,625.00	508,625.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,508,625.00	508,625.00	6,000,000.00
220202	UTILITIES - GENERAL	0	0	18,250.00

22020202	TELEPHONE CHARGES	0	0	18,250.00
220203	MATERIALS & SUPPLIES - GENERAL	1,540,000.00	119,000.00	6,146,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,040,000.00	119,000.00	5,000,000.00
22020303	NEWSPAPERS	0	0	91,250.00
22020304	MAGAZINES & PERIODICALS	0	0	54,750.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	70,016,900.00	54,924,350.00	192,786,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,512,500.00	12,500.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	5,250,000.00
22020406	OTHER MAINTENANCE SERVICES	62,504,400.00	54,911,850.00	120,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0	0	36,500.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	0	50,000,000.00
220205	TRAINING - GENERAL	3,725,750.00	775,750.00	5,500,000.00
22020501	LOCAL TRAINING	3,725,750.00	775,750.00	5,500,000.00
220206	OTHER SERVICES - GENERAL	0	0	912,500.00
22020601	SECURITY SERVICES	0	0	912,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0	21,149,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	574,500.00
22020703	LEGAL SERVICES	0	0	574,500.00
22020704	ENGINEERING SERVICES	10,000,000.00	0	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,816,350.00	952,350.00	5,538,341.00
22020801	MOTOR VEHICLE FUEL COST	798,850.00	548,850.00	538,341.00
22020803	PLANT / GENERATOR FUEL COST	1,017,500.00	403,500.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,280,000.00	3,798,059.00	14,805,400.00
22021001	REFRESHMENT & MEALS	0	0	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	5,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	2,958,059.00	5,000,000.00

22021004	MEDICAL EXPENSES-LOCAL	0	0	186,150.00
22021006	POSTAGES & COURIER SERVICES	0	0	19,250.00
22021007	WELFARE PACKAGES	1,280,000.00	840,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	2,803,206,895.50	2,110,239,023.82	12,728,000,000.00
2301	FIXED ASSETS PURCHASED	62,620,000.00	58,120,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,620,000.00	58,120,000.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,620,000.00	20,620,000.00	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	40,000,000.00	37,500,000.00	50,000,000.00
23010147	PURCHASE OF CANOE	2,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	2,240,272,261.00	1,696,787,797.09	10,173,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,240,272,261.00	1,696,787,797.09	10,173,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	87,500,000.00	35,899,206.00	70,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	30,000,000.00	0	0
23020114	CONSTRUCTION / PROVISION OF ROADS	2,122,772,261.00	1,660,888,591.09	10,103,000,000.00
2303	REHABILITATION / REPAIRS	394,823,134.50	252,069,296.73	2,500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	394,823,134.50	252,069,296.73	2,500,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	364,823,134.50	223,737,112.06	2,500,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	28,332,184.67	0
2304	PRESERVATION OF THE ENVIRONMENT	100,000,000.00	98,770,430.00	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000.00	98,770,430.00	0
23040102	EROSION & FLOOD CONTROL	100,000,000.00	98,770,430.00	0
2305	OTHER CAPITAL PROJECTS	5,491,500.00	4,491,500.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,491,500.00	4,491,500.00	5,000,000.00
23050103	MONITORING AND EVALUATION	5,491,500.00	4,491,500.00	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	0	0	285,287,800.00
21	PERSONNEL COST	0	0	62,200,000.00
2101	SALARY	0	0	62,200,000.00
210101	SALARIES AND WAGES	0	0	62,200,000.00
21010104	FIXED SALARY	0	0	62,200,000.00
22	OTHER RECURRENT COSTS	0	0	118,620,000.00
2202	OVERHEAD COST	0	0	118,620,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	17,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	5,000,000.00
220202	UTILITIES - GENERAL	0	0	1,650,000.00
22020201	ELECTRICITY CHARGES	0	0	500,000.00
22020202	TELEPHONE CHARGES	0	0	700,000.00
22020205	WATER RATES	0	0	250,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	2,120,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	2,000,000.00
22020303	NEWSPAPERS	0	0	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	26,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	4,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0	0	5,000,000.00

22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0	0	3,000,000.00
220205	TRAINING - GENERAL	0	0	15,000,000.00
22020501	LOCAL TRAINING	0	0	15,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	14,000,000.00
22020601	SECURITY SERVICES	0	0	6,000,000.00
22020602	OFFICE RENT	0	0	3,000,000.00
22020607	RESCUE SERVICES	0	0	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	9,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	5,000,000.00
22020703	LEGAL SERVICES	0	0	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	25,850,000.00
22021001	REFRESHMENT & MEALS	0	0	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	350,000.00
22021007	WELFARE PACKAGES	0	0	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	3,000,000.00
22021009	SPORTING ACTIVITIES	0	0	1,500,000.00
23	CAPITAL EXPENDITURE	0	0	104,467,800.00
2301	FIXED ASSETS PURCHASED	0	0	92,467,800.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	92,467,800.00
23010104	PURCHASE MOTOR CYCLES	0	0	15,000,000.00
23010108	PURCHASE OF BUSES	0	0	14,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	15,967,800.00
23010113	PURCHASE OF COMPUTERS	0	0	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	3,000,000.00

23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	3,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0	0	1,000,000.00
23010118	PURCHASE OF SCANNERS	0	0	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	4,500,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	0	0	2,500,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	0	0	10,000,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	0	0	15,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	7,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	2,000,000.00
23050103	MONITORING AND EVALUATION	0	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 023600100100 - MINISTRY OF TOURISM AND CULTURE - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	128,849,000.00	12,305,775.00	424,977,194.80
21	PERSONNEL COST	0	0	196,039,344.80
2101	SALARY	0	0	104,590,802.49
210101	SALARIES AND WAGES	0	0	104,590,802.49
21010101	BASIC SALARY	0	0	104,590,802.49
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	91,448,542.31
210201	ALLOWANCES	0	0	91,448,542.31
21020123	Furniture Allowance	0	0	9,446,769.11
21020127	Hazard Allowance	0	0	27,794,473.14
21020139	Meal Subsidy Allowance	0	0	2,305,814.92

21020153	Rent Subsidy Allowance	0	0	36,464,977.34
21020168	Transport Allowance	0	0	10,950,342.52
21020172	Utility Allowance	0	0	4,486,165.28
22	OTHER RECURRENT COSTS	31,055,000.00	8,805,775.00	41,119,290.00
2202	OVERHEAD COST	28,555,000.00	8,805,775.00	38,619,290.00
220201	TRAVEL& TRANSPORT - GENERAL	3,300,210.00	964,085.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,151,460.00	213,460.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,148,750.00	750,625.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,696,500.00	889,500.00	6,696,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	144,100.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,550,000.00	50,000.00	2,550,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,646,500.00	695,400.00	3,646,500.00
220204	MAINTENANCE SERVICES - GENERAL	11,688,540.00	5,886,940.00	11,688,540.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,628,540.00	142,000.00	1,628,540.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	184,940.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,060,000.00	0	2,060,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	5,560,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,626,250.00	321,750.00	3,626,250.00
22020801	MOTOR VEHICLE FUEL COST	1,016,250.00	211,750.00	1,016,250.00
22020803	PLANT / GENERATOR FUEL COST	2,610,000.00	110,000.00	2,610,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,243,500.00	743,500.00	6,608,000.00
22021001	REFRESHMENT & MEALS	1,108,000.00	108,000.00	1,108,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,135,500.00	635,500.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,500,000.00	0	2,500,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,500,000.00	0	2,500,000.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	2,500,000.00	0	2,500,000.00
23	CAPITAL EXPENDITURE	97,794,000.00	3,500,000.00	187,818,560.00
2302	CONSTRUCTION / PROVISION	97,794,000.00	3,500,000.00	107,818,560.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	97,794,000.00	3,500,000.00	107,818,560.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	12,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000.00	0	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	72,794,000.00	3,500,000.00	75,818,560.00
2303	REHABILITATION / REPAIRS	0	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	25,000,000.00

Bauchi State Government 2021 Budget Estimates: 023600200100 - BAUCHI STATE TOURISM BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	0	0	64,454,671.07
21	PERSONNEL COST	0	0	22,164,671.07
2101	SALARY	0	0	12,659,671.20
210101	SALARIES AND WAGES	0	0	12,659,671.20
21010101	BASIC SALARY	0	0	12,659,671.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	9,504,999.87
210201	ALLOWANCES	0	0	9,504,999.87
21020123	Furniture Allowance	0	0	830,420.21
21020127	Hazard Allowance	0	0	3,169,363.71
21020139	Meal Subsidy Allowance	0	0	272,972.58
21020153	Rent Subsidy Allowance	0	0	3,603,671.53
21020168	Transport Allowance	0	0	1,126,162.29

21020172	Utility Allowance	0	0	502,409.55
22	OTHER RECURRENT COSTS	0	0	42,290,000.00
2202	OVERHEAD COST	0	0	42,290,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	11,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	7,000,000.00
220202	UTILITIES - GENERAL	0	0	200,000.00
22020201	ELECTRICITY CHARGES	0	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	3,500,000.00
220205	TRAINING - GENERAL	0	0	2,000,000.00
22020501	LOCAL TRAINING	0	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	5,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,300,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	13,290,000.00
22021001	REFRESHMENT & MEALS	0	0	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,250,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	40,000.00
22021007	WELFARE PACKAGES	0	0	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 026000100100 - MINISTRY OF LANDS AND SURVEY - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	750,769,780.53	127,414,702.53	4,302,188,728.22

21	PERSONNEL COST	116,390,838.00	0	152,199,997.95
2101	SALARY	76,447,726.50	0	99,848,554.05
210101	SALARIES AND WAGES	76,447,726.50	0	99,848,554.05
21010101	BASIC SALARY	76,447,726.50	0	99,848,554.05
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,943,111.50	0	52,351,443.90
210201	ALLOWANCES	39,943,111.50	0	52,351,443.90
21020123	Furniture Allowance	5,072,415.75	0	6,617,491.65
21020126	Hardship Allowance TR	1,144,680.00	0	1,562,559.60
21020139	Meal Subsidy Allowance	978,306.00	0	1,295,830.20
21020153	Rent Subsidy Allowance	22,822,076.25	0	29,912,680.35
21020168	Transport Allowance	6,873,994.50	0	8,977,628.10
21020172	Utility Allowance	3,051,639.00	0	3,985,254.00
22	OTHER RECURRENT COSTS	24,378,942.53	7,628,942.53	119,950,000.00
2202	OVERHEAD COST	24,378,942.53	7,628,942.53	119,950,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0	4,000,000.00
220202	UTILITIES - GENERAL	0	0	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	2,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,626,500.00	341,500.00	7,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,626,500.00	341,500.00	4,000,000.00
22020303	NEWSPAPERS	0	0	100,000.00
22020304	MAGAZINES & PERIODICALS	0	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,409,942.53	5,649,942.53	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	31,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	780,500.00	30,500.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	780,500.00	30,500.00	1,000,000.00

22020406	OTHER MAINTENANCE SERVICES	6,348,942.53	5,557,942.53	2,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	476,000.00	3,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	476,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	5,000,000.00
22020601	SECURITY SERVICES	0	0	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	564,000.00	70,000,000.00
22020701	FINANCIAL CONSULTING	0	0	25,000,000.00
22020706	SURVEYING SERVICES	2,500,000.00	564,000.00	45,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,252,100.00	2,100.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	752,100.00	2,100.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,090,400.00	595,400.00	14,650,000.00
22021001	REFRESHMENT & MEALS	0	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	250,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	50,000.00
22021007	WELFARE PACKAGES	1,090,400.00	595,400.00	1,850,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	2,000,000.00
23	CAPITAL EXPENDITURE	610,000,000.00	119,785,760.00	4,030,038,730.27
2301	FIXED ASSETS PURCHASED	610,000,000.00	119,785,760.00	3,980,038,730.27
230101	PURCHASE OF FIXED ASSETS - GENERAL	610,000,000.00	119,785,760.00	3,980,038,730.27
23010101	PURCHASE / ACQUISITION OF LAND	440,000,000.00	119,785,760.00	3,128,038,730.27
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	170,000,000.00	0	845,000,000.00
2303	REHABILITATION / REPAIRS	0	0	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	45,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	45,000,000.00

2305	OTHER CAPITAL PROJECTS	0	0	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	5,000,000.00
23050103	MONITORING AND EVALUATION	0	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	6,745,791,412.00	6,124,802,236.60	15,065,547,753.84
21	PERSONNEL COST	157,611,412.00	104,767,509.34	158,818,753.84
2101	SALARY	96,638,284.00	67,943,198.53	98,100,873.32
210101	SALARIES AND WAGES	96,638,284.00	67,943,198.53	98,100,873.32
21010101	BASIC SALARY	96,638,284.00	67,943,198.53	98,100,873.32
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,973,128.00	36,824,310.81	60,717,880.52
210201	ALLOWANCES	60,973,128.00	36,824,310.81	60,717,880.52
21020109	CONHESS 20% Increment	0	0	156,328.32
21020115	Domestic Staff Allowance	0	0	697,813.20
21020123	Furniture Allowance	2,974,683.00	1,967,180.78	4,987,998.00
21020124	Hardship Allowance	0	0	100,000.00
21020127	Hazard Allowance	1,471,047.00	852,056.28	1,124,652.00
21020134	Inducement Allowance	3,576,138.00	1,614,740.16	2,129,233.00
21020139	Meal Subsidy Allowance	1,671,487.00	1,137,884.51	1,989,878.00
21020153	Rent Subsidy Allowance	29,435,726.00	19,640,581.67	31,998,876.00
21020154	Research Journal Allowance	959,792.00	417,667.06	749,626.00
21020157	Rural Posting Across MDAs	0	0	70,496.00
21020158	Secretarial Allowance Non-Percentage	6,000.00	4,500.00	6,000.00
21020162	Shift Duty Allowance Across MDAs	9,310,532.00	2,678,782.48	3,039,295.00
21020168	Transport Allowance	8,247,771.00	5,892,173.02	9,247,687.00
21020172	Utility Allowance	3,319,952.00	2,618,744.85	4,319,998.00
21020179	Entertainment Allowance	0	0	100,000.00

22	OTHER RECURRENT COSTS	18,630,000.00	4,401,869.26	17,930,000.00
2202	OVERHEAD COST	18,630,000.00	4,401,869.26	17,930,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,750,000.00	1,431,000.00	2,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	125,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,750,000.00	1,306,000.00	1,750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,847,000.00	712,850.00	3,647,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,562,000.00	538,100.00	2,562,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	525,000.00	0	525,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	560,000.00	60,000.00	560,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	114,750.00	0
220204	MAINTENANCE SERVICES - GENERAL	4,813,000.00	351,119.26	4,813,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	98,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,258,000.00	11,500.00	1,258,000.00
22020406	OTHER MAINTENANCE SERVICES	1,530,000.00	216,619.26	1,530,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	25,000.00	25,000.00	25,000.00
220205	TRAINING - GENERAL	2,000,000.00	195,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	195,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	60,500.00	1,200,000.00
22020601	SECURITY SERVICES	600,000.00	44,500.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	16,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	400,000.00	0
22020706	SURVEYING SERVICES	500,000.00	400,000.00	0
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	519,400.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	509,400.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	10,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,020,000.00	732,000.00	2,770,000.00
22021001	REFRESHMENT & MEALS	250,000.00	16,000.00	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	750,000.00	700,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	16,000.00	20,000.00

22021007	WELFARE PACKAGES	1,000,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	6,569,550,000.00	6,015,632,858.00	14,888,799,000.00
2301	FIXED ASSETS PURCHASED	112,500,000.00	0	10,749,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,500,000.00	0	10,749,000.00
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	0	0
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	12,500,000.00	0	10,749,000.00
2302	CONSTRUCTION / PROVISION	6,392,550,000.00	6,015,632,858.00	9,372,550,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,392,550,000.00	6,015,632,858.00	9,372,550,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	380,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,342,550,000.00	6,015,632,858.00	8,942,550,000.00
2303	REHABILITATION / REPAIRS	7,000,000.00	0	5,370,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	0	5,370,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	7,000,000.00	0	5,370,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000.00	0	128,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000.00	0	128,500,000.00
23040101	TREE PLANTING	25,000,000.00	0	24,000,000.00
23040102	EROSION & FLOOD CONTROL	25,000,000.00	0	100,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0	0	4,500,000.00
2305	OTHER CAPITAL PROJECTS	7,500,000.00	0	6,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,500,000.00	0	6,500,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	1,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	7,500,000.00	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 025600200100 - BASEPA - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	982,753,150.89	556,276,132.04	1,292,395,075.98
21	PERSONNEL COST	471,331,500.89	355,312,507.04	452,077,933.12
2101	SALARY	420,205,770.16	318,265,946.81	400,266,655.95
210101	SALARIES AND WAGES	420,205,770.16	318,265,946.81	400,266,655.95
21010101	BASIC SALARY	420,205,770.16	318,265,946.81	400,266,655.95
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,125,730.73	37,046,560.23	51,811,277.17
210201	ALLOWANCES	51,125,730.73	37,046,560.23	51,811,277.17
21020102	Call Duty Allowance	3,971,015.42	1,290,516.36	3,028,090.59
21020127	Hazard Allowance	32,277,925.00	26,125,000.00	34,620,000.00
21020162	Shift Duty Allowance Across MDAs	14,876,790.31	9,631,043.87	14,163,186.58
22	OTHER RECURRENT COSTS	57,844,700.00	33,512,100.00	154,460,000.00
2202	OVERHEAD COST	57,844,700.00	33,512,100.00	154,460,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,247,205.00	1,142,455.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,247,205.00	1,142,455.00	6,000,000.00
220202	UTILITIES - GENERAL	0	0	29,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	3,000,000.00
22020206	SEWAGE CHARGES	0	0	26,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,938,110.00	1,549,310.00	2,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	957,350.00	866,350.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	980,760.00	682,960.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,854,945.00	12,518,905.00	38,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,479,495.00	7,931,495.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,470,000.00	1,742,620.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,905,450.00	2,844,790.00	2,400,000.00
220205	TRAINING - GENERAL	2,145,790.00	508,790.00	6,000,000.00

22020501	LOCAL TRAINING	2,145,790.00	508,790.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	27,748,900.00	9,840,400.00	34,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	27,748,900.00	9,840,400.00	34,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	5,560,000.00
22020703	LEGAL SERVICES	0	0	5,560,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,459,750.00	7,608,190.00	22,600,000.00
22020801	MOTOR VEHICLE FUEL COST	7,637,600.00	5,931,260.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,822,150.00	1,676,930.00	2,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	344,050.00	10,400,000.00
22021001	REFRESHMENT & MEALS	0	0	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	450,000.00	344,050.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	5,000,000.00
23	CAPITAL EXPENDITURE	453,576,950.00	167,451,525.00	685,857,142.86
2301	FIXED ASSETS PURCHASED	213,000,000.00	3,230,500.00	228,857,142.86
230101	PURCHASE OF FIXED ASSETS - GENERAL	213,000,000.00	3,230,500.00	228,857,142.86
23010101	PURCHASE / ACQUISITION OF LAND	13,000,000.00	0	44,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000.00	3,230,500.00	50,000,000.00
23010107	PURCHASE OF TRUCKS	0	0	134,857,142.86
2302	CONSTRUCTION / PROVISION	22,969,700.00	1,219,700.00	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,969,700.00	1,219,700.00	80,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	22,969,700.00	1,219,700.00	80,000,000.00
2303	REHABILITATION / REPAIRS	0	0	6,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	6,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	6,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	217,607,250.00	163,001,325.00	359,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	217,607,250.00	163,001,325.00	359,000,000.00

23040102	EROSION & FLOOD CONTROL	12,000,000.00	0	32,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	204,107,250.00	163,001,325.00	324,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	1,500,000.00	0	3,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	12,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	12,000,000.00
23050103	MONITORING AND EVALUATION	0	0	12,000,000.00

Bauchi State Government 2021 Budget Estimates: 023800100100 - STATE PLANNING COMMISSION - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	5,356,527,635.47	2,325,225,104.89	5,420,918,159.00
21	PERSONNEL COST	102,257,222.13	64,279,704.89	87,553,159.00
2101	SALARY	49,825,025.51	37,601,227.94	50,294,918.00
210101	SALARIES AND WAGES	49,825,025.51	37,601,227.94	50,294,918.00
21010101	BASIC SALARY	49,825,025.51	37,601,227.94	50,294,918.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,432,196.62	26,678,476.95	37,258,241.00
210201	ALLOWANCES	52,432,196.62	26,678,476.95	37,258,241.00
21020105	Capacity Building Allowance	3,000,000.00	2,400,000.00	10,000,000.00
21020114	CSC Allowance	146,332.71	112,230.63	36,625.00
21020115	Domestic Staff Allowance	853,935.90	697,813.20	930,418.00
21020123	Furniture Allowance	3,108,942.29	2,339,981.54	3,123,170.00
21020132	ICT Allowance	5,270,098.00	0	149,641.00
21020139	Meal Subsidy Allowance	789,473.88	463,558.98	618,451.00
21020153	Rent Subsidy Allowance	27,362,478.74	11,155,442.30	15,885,983.00
21020168	Transport Allowance	4,683,754.55	3,346,633.11	4,465,795.00
21020172	Utility Allowance	1,915,002.33	1,487,392.31	1,984,798.00
21020177	Yesso Allowance	5,000,000.00	4,600,000.00	0
21020178	YESSO-AF	159,158.22	27,904.88	0
21020179	Entertainment Allowance	143,020.00	47,520.00	63,360.00
22	OTHER RECURRENT COSTS	4,147,477,776.34	2,253,595,400.00	4,126,065,000.00
2202	OVERHEAD COST	4,147,477,776.34	2,253,595,400.00	4,126,065,000.00

220201	TRAVEL& TRANSPORT - GENERAL	6,319,000.00	5,238,000.00	6,505,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,319,000.00	5,238,000.00	6,505,000.00
220202	UTILITIES - GENERAL	600,000.00	56,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	100,000.00	4,500.00	0
22020203	INTERNET ACCESS CHARGES	500,000.00	51,500.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,361,000.00	2,565,500.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,861,000.00	2,440,500.00	5,000,000.00
22020303	NEWSPAPERS	0	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	125,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,685,000.00	1,019,500.00	7,740,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,603,000.00	429,000.00	1,705,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	0	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,750,000.00	0	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,052,000.00	500,500.00	1,350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	275,000.00	25,000.00	285,000.00
22020406	OTHER MAINTENANCE SERVICES	505,000.00	65,000.00	500,000.00
220205	TRAINING - GENERAL	17,000,000.00	15,350,000.00	17,000,000.00
22020501	LOCAL TRAINING	17,000,000.00	15,350,000.00	17,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	65,000,000.00	3,060,000.00	43,000,000.00
22020701	FINANCIAL CONSULTING	65,000,000.00	3,060,000.00	43,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,673,000.00	694,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,910,000.00	660,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	763,000.00	34,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	50,000.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	50,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,043,589,776.34	2,225,562,400.00	4,038,520,000.00
22021001	REFRESHMENT & MEALS	6,500,000.00	5,167,500.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,330,000.00	80,000.00	1,520,000.00

22021007	WELFARE PACKAGES	3,171,973.00	1,777,000.00	5,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,500,000.00	7,290,000.00	27,000,000.00
22021047	SERVICE WIDE VOTE	3,507,087,803.34	2,211,247,900.00	3,500,000,000.00
22021048	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	0	500,000,000.00
23	CAPITAL EXPENDITURE	1,106,792,637.00	7,350,000.00	1,207,300,000.00
2302	CONSTRUCTION / PROVISION	1,042,532,637.00	1,000,000.00	1,148,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,042,532,637.00	1,000,000.00	1,148,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,042,532,637.00	1,000,000.00	1,048,000,000.00
2303	REHABILITATION / REPAIRS	3,900,000.00	0	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,900,000.00	0	4,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,900,000.00	0	4,000,000.00
2305	OTHER CAPITAL PROJECTS	60,360,000.00	6,350,000.00	55,300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,360,000.00	6,350,000.00	55,300,000.00
23050101	RESEARCH AND DEVELOPMENT	43,100,000.00	6,350,000.00	41,200,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,413,000.00	0	5,600,000.00
23050103	MONITORING AND EVALUATION	11,847,000.00	0	8,500,000.00

Bauchi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	120,164,735.00	39,179,473.67	374,368,127.89
21	PERSONNEL COST	43,719,785.00	33,386,603.67	54,868,127.89
2101	SALARY	28,925,549.00	22,341,906.38	41,394,786.00
210101	SALARIES AND WAGES	28,925,549.00	22,341,906.38	41,394,786.00

21010101	BASIC SALARY	28,925,549.00	22,341,906.38	41,394,786.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,794,236.00	11,044,697.29	13,473,341.89
210201	ALLOWANCES	14,794,236.00	11,044,697.29	13,473,341.89
21020123	Furniture Allowance	1,651,116.00	1,219,528.53	2,400.00
21020134	Inducement Allowance	21,150.00	1,800.00	6,000.00
21020139	Meal Subsidy Allowance	474,910.00	336,342.97	25,080.00
21020153	Rent Subsidy Allowance	8,642,773.00	6,597,900.24	8,185,002.08
21020158	Secretarial Allowance Non-Percentage	6,000.00	4,500.00	790,355.88
21020162	Shift Duty Allowance Across MDAs	226,908.00	6,725.70	420,314.88
21020168	Transport Allowance	2,592,836.00	1,979,369.78	2,462,356.00
21020172	Utility Allowance	1,152,373.00	879,720.07	1,095,625.05
21020179	Entertainment Allowance	26,170.00	18,810.00	465,208.00
21020180	Leave Transport Grant Allowance	0	0	21,000.00
22	OTHER RECURRENT COSTS	6,444,950.00	576,050.00	20,000,000.00
2202	OVERHEAD COST	6,444,950.00	576,050.00	20,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,115,150.00	182,750.00	3,115,150.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,115,150.00	182,750.00	3,115,150.00
220202	UTILITIES - GENERAL	0	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,272,500.00	123,500.00	2,272,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,272,500.00	123,500.00	2,272,500.00
220204	MAINTENANCE SERVICES - GENERAL	1,250,000.00	205,900.00	7,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	186,700.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	19,200.00	750,000.00
220205	TRAINING - GENERAL	1,500,000.00	0	1,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	807,300.00	30,300.00	1,607,300.00

22020801	MOTOR VEHICLE FUEL COST	600,000.00	0	1,400,000.00
22020803	PLANT / GENERATOR FUEL COST	207,300.00	30,300.00	207,300.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	33,600.00	2,555,050.00
22021001	REFRESHMENT & MEALS	0	0	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	33,600.00	900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	655,050.00
23	CAPITAL EXPENDITURE	70,000,000.00	5,216,820.00	299,500,000.00
2302	CONSTRUCTION / PROVISION	70,000,000.00	5,216,820.00	235,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000.00	5,216,820.00	235,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	70,000,000.00	5,216,820.00	235,000,000.00
2303	REHABILITATION / REPAIRS	0	0	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	60,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	55,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0	0	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	4,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	4,500,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	2,000,000.00
23050103	MONITORING AND EVALUATION	0	0	2,500,000.00

Bauchi State Government 2021 Budget Estimates: 025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	7,483,393,339.44	6,594,389,572.08	5,603,202,165.98
21	PERSONNEL COST	188,920,342.12	159,935,293.09	189,302,166.00
2101	SALARY	108,041,865.09	100,924,944.13	111,106,645.00
210101	SALARIES AND WAGES	108,041,865.09	100,924,944.13	111,106,645.00

21010101	BASIC SALARY	108,041,865.09	100,924,944.13	111,106,645.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,878,477.03	59,010,348.96	78,195,521.00
210201	ALLOWANCES	80,878,477.03	59,010,348.96	78,195,521.00
21020115	Domestic Staff Allowance	884,592.50	600,894.70	465,209.00
21020127	Hazard Allowance	11,434,664.66	5,518,830.22	11,486,531.00
21020134	Inducement Allowance	3,663,314.44	2,204,855.52	3,723,472.00
21020139	Meal Subsidy Allowance	2,054,706.76	1,468,142.62	2,069,878.00
21020153	Rent Subsidy Allowance	34,870,338.29	28,635,401.58	33,304,999.00
21020157	Rural Posting Across MDAs	1,160,618.77	804,399.80	1,115,644.00
21020158	Secretarial Allowance Non-Percentage	6,000.00	4,000.00	6,000.00
21020162	Shift Duty Allowance Across MDAs	11,628,539.21	7,285,237.79	11,533,551.00
21020168	Transport Allowance	10,461,099.26	8,614,188.84	9,991,497.00
21020172	Utility Allowance	4,649,373.14	3,828,527.89	4,440,660.00
21020179	Entertainment Allowance	65,230.00	45,870.00	58,080.00
22	OTHER RECURRENT COSTS	148,625,000.00	12,645,000.00	53,900,000.00
2202	OVERHEAD COST	148,625,000.00	12,645,000.00	53,900,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	550,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	550,000.00	2,000,000.00
220202	UTILITIES - GENERAL	125,000,000.00	0	150,000.00
22020201	ELECTRICITY CHARGES	125,000,000.00	0	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,625,000.00	450,000.00	3,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	450,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	375,000.00	0	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	2,675,000.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	0	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	175,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	2,500,000.00	5,000,000.00
220205	TRAINING - GENERAL	1,250,000.00	750,000.00	3,000,000.00

22020501	LOCAL TRAINING	1,250,000.00	750,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	2,000,000.00
22020703	LEGAL SERVICES	0	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	6,750,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	6,750,000.00	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	1,470,000.00	15,550,000.00
22021001	REFRESHMENT & MEALS	500,000.00	350,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	560,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	50,000.00
22021007	WELFARE PACKAGES	1,000,000.00	560,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	500,000.00
23	CAPITAL EXPENDITURE	7,145,847,997.32	6,421,809,278.99	5,359,999,999.98
2301	FIXED ASSETS PURCHASED	3,090,551,539.03	2,499,016,804.21	2,300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,090,551,539.03	2,499,016,804.21	2,300,000,000.00
23010107	PURCHASE OF TRUCKS	0	0	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	75,000,000.00	0	0
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	3,015,551,539.03	2,499,016,804.21	2,250,000,000.00
2303	REHABILITATION / REPAIRS	4,055,296,458.29	3,922,792,474.78	3,059,999,999.98
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,055,296,458.29	3,922,792,474.78	3,059,999,999.98
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,851,379,458.29	3,757,445,306.70	3,049,999,999.98
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	203,917,000.00	165,347,168.08	10,000,000.00

Bauchi State Government 2021 Budget Estimates: 025200300100 - RUWASSA - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,560,300,214.43	1,874,675,976.90	3,890,790,984.00
21	PERSONNEL COST	53,344,239.43	40,251,484.51	53,490,984.00
2101	SALARY	36,901,982.66	29,255,504.44	38,926,129.00
210101	SALARIES AND WAGES	36,901,982.66	29,255,504.44	38,926,129.00
21010101	BASIC SALARY	36,901,982.66	29,255,504.44	38,926,129.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,442,256.77	10,995,980.07	14,564,855.00
210201	ALLOWANCES	16,442,256.77	10,995,980.07	14,564,855.00
21020102	Call Duty Allowance	1,155,369.52	424,904.96	478,018.00
21020115	Domestic Staff Allowance	232,604.40	174,453.30	232,604.00
21020123	Furniture Allowance	1,760,945.60	1,239,028.50	1,651,774.00
21020127	Hazard Allowance	880,226.33	823,663.00	1,094,370.00
21020139	Meal Subsidy Allowance	416,812.18	290,348.39	386,883.00
21020153	Rent Subsidy Allowance	7,873,253.62	5,606,966.76	7,473,465.00
21020168	Transport Allowance	2,384,338.02	1,682,090.36	2,242,040.00
21020172	Utility Allowance	1,729,467.11	747,594.80	996,461.00
21020179	Entertainment Allowance	9,240.00	6,930.00	9,240.00
22	OTHER RECURRENT COSTS	18,010,000.00	14,063,200.00	34,750,000.00
2202	OVERHEAD COST	18,010,000.00	14,063,200.00	34,750,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	2,750,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,750,000.00	4,500,000.00
220202	UTILITIES - GENERAL	250,000.00	0	1,050,000.00
22020201	ELECTRICITY CHARGES	250,000.00	0	250,000.00
22020203	INTERNET ACCESS CHARGES	0	0	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	928,200.00	1,550,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	725,000.00	1,200,000.00
22020303	NEWSPAPERS	200,000.00	168,200.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	35,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,600,000.00	4,156,000.00	8,750,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	1,830,000.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	56,000.00	750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	120,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,150,000.00	3,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	550,000.00	1,250,000.00
22020501	LOCAL TRAINING	1,000,000.00	550,000.00	1,250,000.00
220206	OTHER SERVICES - GENERAL	402,000.00	324,000.00	500,000.00
22020601	SECURITY SERVICES	402,000.00	324,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	450,000.00	1,000,000.00
22020705	ARCHITECTURAL SERVICES	500,000.00	0	300,000.00
22020706	SURVEYING SERVICES	500,000.00	450,000.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,058,000.00	2,800,000.00	5,050,000.00
22020801	MOTOR VEHICLE FUEL COST	900,000.00	850,000.00	1,550,000.00
22020803	PLANT / GENERATOR FUEL COST	2,158,000.00	1,950,000.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,700,000.00	2,105,000.00	11,100,000.00
22021001	REFRESHMENT & MEALS	700,000.00	650,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	275,000.00	450,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	85,000.00	150,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,095,000.00	3,500,000.00
23	CAPITAL EXPENDITURE	2,488,945,975.00	1,820,361,292.39	3,802,550,000.00
2301	FIXED ASSETS PURCHASED	150,000,000.00	0	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	0	150,000,000.00
23010107	PURCHASE OF TRUCKS	0	0	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	150,000,000.00	0	100,000,000.00
2302	CONSTRUCTION / PROVISION	2,333,945,975.00	1,820,361,292.39	3,637,550,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,333,945,975.00	1,820,361,292.39	3,637,550,000.00

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,333,945,975.00	1,820,361,292.39	3,637,550,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0	15,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	0	15,000,000.00

Bauchi State Government 2021 Budget Estimates: 031800100100 - JUDICIAL SERVICE COMMISSION - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	144,299,479.49	69,336,910.34	365,235,627.00
21	PERSONNEL COST	81,274,479.49	49,291,910.34	74,416,603.00
2101	SALARY	49,456,279.14	24,884,271.91	39,755,860.00
210101	SALARIES AND WAGES	49,456,279.14	24,884,271.91	39,755,860.00
21010101	BASIC SALARY	18,195,005.00	17,370,967.90	19,165,999.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	31,261,274.14	7,513,304.01	20,589,861.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,818,200.35	24,407,638.43	28,842,561.00
210201	ALLOWANCES	31,818,200.35	24,407,638.43	28,842,561.00
21020123	Furniture Allowance	1,022,031.93	798,115.54	1,125,716.00
21020127	Hazard Allowance	2,674,225.20	1,705,244.58	2,096,797.00
21020134	Inducement Allowance	2,605,315.76	1,941,638.00	2,603,367.00
21020137	Judicial Allowance	8,492,298.34	7,445,987.00	9,693,912.00
21020139	Meal Subsidy Allowance	2,044,778.92	237,065.26	309,645.00
21020147	Outfit Allowance Across MDAs	4,317,118.61	3,566,229.71	4,782,479.00
21020153	Rent Subsidy Allowance	7,191,024.09	6,069,308.58	5,738,940.00
21020158	Secretarial Allowance Non-Percentage	0	0	6,025.00
21020168	Transport Allowance	1,968,959.05	1,346,331.96	1,720,488.00
21020172	Utility Allowance	1,502,448.45	1,297,717.80	765,192.00
2103	SOCIAL BENEFITS	0	0	5,818,182.00
210301	SOCIAL BENEFITS	0	0	5,818,182.00

21030101	GRATUITY	0	0	5,818,182.00
22	OTHER RECURRENT COSTS	29,525,000.00	20,045,000.00	53,619,024.00
2202	OVERHEAD COST	29,525,000.00	20,045,000.00	53,619,024.00
220201	TRAVEL& TRANSPORT - GENERAL	4,199,625.00	3,720,625.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,199,625.00	3,720,625.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,552,125.00	5,077,625.00	7,550,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,246,500.00	1,324,500.00	2,000,000.00
22020302	BOOKS	0	0	500,000.00
22020303	NEWSPAPERS	0	0	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,305,625.00	3,753,125.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,021,000.00	502,000.00	9,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,521,000.00	203,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	299,000.00	2,000,000.00
220205	TRAINING - GENERAL	2,713,500.00	2,184,500.00	5,500,000.00
22020501	LOCAL TRAINING	2,713,500.00	2,184,500.00	5,500,000.00
220206	OTHER SERVICES - GENERAL	0	0	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,374,500.00	2,435,500.00	4,300,000.00
22020801	MOTOR VEHICLE FUEL COST	2,874,500.00	2,280,500.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	155,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0	100,000.00
22020904	OTHER CRF BANK CHARGES	100,000.00	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,564,250.00	6,124,750.00	21,569,024.00
22021001	REFRESHMENT & MEALS	2,979,250.00	2,529,250.00	5,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,547,500.00	12,869,024.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0	700,000.00
22021006	POSTAGES & COURIER SERVICES	385,000.00	185,000.00	500,000.00
22021007	WELFARE PACKAGES	700,000.00	513,000.00	800,000.00

22021037	MARGIN FOR INCREASE IN COSTS	500,000.00	350,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	33,500,000.00	0	237,200,000.00
2301	FIXED ASSETS PURCHASED	11,000,000.00	0	206,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000.00	0	206,200,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	120,000,000.00
23010107	PURCHASE OF TRUCKS	0	0	25,000,000.00
23010108	PURCHASE OF BUSES	0	0	25,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	700,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	7,000,000.00
2303	REHABILITATION / REPAIRS	22,500,000.00	0	31,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,500,000.00	0	31,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,500,000.00	0	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	26,000,000.00

Bauchi State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	556,575,808.32	378,249,787.07	779,258,717.66
21	PERSONNEL COST	130,432,450.32	96,818,594.48	129,552,159.66
2101	SALARY	37,146,571.94	28,263,490.32	37,952,139.51
210101	SALARIES AND WAGES	37,146,571.94	28,263,490.32	37,952,139.51
21010101	BASIC SALARY	37,146,571.94	28,263,490.32	37,952,139.51
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,285,878.38	68,555,104.16	91,600,020.15
210201	ALLOWANCES	93,285,878.38	68,555,104.16	91,600,020.15
21020110	Consolidated Allowance	2,530,829.27	1,884,399.00	2,523,032.88
21020115	Domestic Staff Allowance	18,981,182.20	14,132,988.53	18,922,741.31

21020123	Furniture Allowance	391,827.00	297,576.00	396,768.00
21020124	Hardship Allowance	7,637,469.29	5,653,195.45	7,569,096.57
21020127	Hazard Allowance	7,592,469.29	5,653,195.45	7,569,096.57
21020138	Legislative Duty Allowance	157,565.19	124,206.57	165,608.76
21020139	Meal Subsidy Allowance	452,244.00	317,858.00	424,824.00
21020140	Medical Allowance	7,592,469.29	5,653,195.45	7,569,096.57
21020148	Outfit Allowance HOA	450,684.75	356,400.15	475,112.63
21020153	Rent Subsidy Allowance	18,463,546.97	13,859,344.95	18,545,392.05
21020154	Research Journal Allowance	5,061,649.02	3,768,796.45	5,046,063.69
21020156	Robe Allowance	12,935,062.64	8,661,251.02	11,474,048.78
21020158	Secretarial Allowance Non-Percentage	12,000.00	9,000.00	12,000.00
21020162	Shift Duty Allowance Across MDAs	16,884.00	9,207.00	12,276.00
21020168	Transport Allowance	2,980,383.73	2,180,900.62	2,871,472.34
21020172	Utility Allowance	5,498,791.47	4,109,190.52	5,500,357.14
21020179	Entertainment Allowance	2,530,820.27	1,884,399.00	2,523,032.88
22	OTHER RECURRENT COSTS	407,643,358.00	278,789,192.59	631,206,558.00
2202	OVERHEAD COST	407,643,358.00	278,789,192.59	631,206,558.00
220201	TRAVEL& TRANSPORT - GENERAL	10,136,400.00	2,772,650.00	10,136,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,636,400.00	2,772,650.00	7,636,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,994,000.00	2,063,100.00	12,994,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,370,000.00	1,442,000.00	1,370,000.00
22020302	BOOKS	2,500,000.00	0	2,500,000.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	0	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,624,000.00	621,100.00	2,624,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,956,108.00	954,107.91	36,962,108.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,605,600.00	605,600.00	1,605,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,508.00	348,507.91	356,508.00

22020406	OTHER MAINTENANCE SERVICES	0	0	30,000,000.00
220205	TRAINING - GENERAL	107,502,000.00	10,318,420.80	115,000,000.00
22020501	LOCAL TRAINING	107,502,000.00	10,318,420.80	115,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	270,000,000.00	259,054,063.88	450,000,000.00
22020703	LEGAL SERVICES	270,000,000.00	259,054,063.88	450,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,054,850.00	3,626,850.00	6,114,050.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,940,800.00	3,612,800.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	50,000.00
22021006	POSTAGES & COURIER SERVICES	64,050.00	14,050.00	64,050.00
23	CAPITAL EXPENDITURE	18,500,000.00	2,642,000.00	18,500,000.00
2301	FIXED ASSETS PURCHASED	13,500,000.00	0	13,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,500,000.00	0	13,500,000.00
23010113	PURCHASE OF COMPUTERS	3,500,000.00	0	3,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	2,642,000.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	2,642,000.00	5,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	2,642,000.00	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 032605100100 - THE JUDICIARY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,199,471,092.75	1,518,585,179.07	3,686,059,293.19
21	PERSONNEL COST	1,453,699,435.25	1,336,069,762.32	1,898,436,688.00
2101	SALARY	418,710,766.79	518,302,949.17	701,724,756.00
210101	SALARIES AND WAGES	418,710,766.79	518,302,949.17	701,724,756.00
21010101	BASIC SALARY	418,710,766.79	518,302,949.17	701,724,756.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,034,988,668.46	817,766,813.15	1,196,711,932.00
210201	ALLOWANCES	1,034,988,668.46	817,766,813.15	1,196,711,932.00

21020110	Consolidated Allowance	3,877,836.88	3,113,651.74	3,773,808.00
21020115	Domestic Staff Allowance	29,454,798.96	23,772,067.96	30,611,732.00
21020123	Furniture Allowance	17,869,035.37	16,291,430.91	18,556,280.00
21020124	Hardship Allowance	11,819,026.10	9,550,794.56	12,475,516.00
21020127	Hazard Allowance	1,583,516.00	0	15,444,688.00
21020128	Hazard Allowance Across MDAs	67,621,619.19	57,129,474.83	72,640,964.00
21020135	Inducement Allowance Across MDAs	77,259,060.01	56,040,004.51	93,366,288.00
21020137	Judicial Allowance	319,019,665.04	236,210,820.12	403,112,048.00
21020139	Meal Subsidy Allowance	12,343,884.80	9,016,191.64	13,439,464.00
21020140	Medical Allowance	11,744,805.35	9,466,858.31	11,413,860.00
21020147	Outfit Allowance Across MDAs	144,922,074.91	121,980,042.83	183,860,496.00
21020150	Personal Asst Allowance	11,136,383.85	9,876,821.13	5,343,120.00
21020153	Rent Subsidy Allowance	196,075,796.18	163,900,286.23	203,354,400.00
21020154	Research Journal Allowance	13,114,312.30	6,391,714.06	16,619,396.00
21020156	Robe Allowance	18,629,852.47	12,665,442.58	21,464,844.00
21020158	Secretarial Allowance Non-Percentage	101,000.00	72,500.00	102,000.00
21020162	Shift Duty Allowance Across MDAs	1,747,589.73	1,264,751.19	1,768,008.00
21020163	Special Asst Allowance	2,506,908.06	1,880,181.18	2,506,908.00
21020168	Transport Allowance	55,457,932.97	46,421,226.25	53,253,144.00
21020172	Utility Allowance	34,718,530.66	29,485,365.13	29,743,128.00
21020179	Entertainment Allowance	3,985,039.63	3,237,187.99	3,861,840.00
22	OTHER RECURRENT COSTS	230,621,657.50	90,674,710.50	598,122,605.19
2202	OVERHEAD COST	230,621,657.50	90,674,710.50	598,122,605.19
220201	TRAVEL& TRANSPORT - GENERAL	55,000,000.00	11,619,513.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	11,619,513.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,000,000.00	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	0	0
220202	UTILITIES - GENERAL	1,000,000.00	367,000.00	23,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	367,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	0	0	5,000,000.00

22020203	INTERNET ACCESS CHARGES	0	0	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	46,492,650.00	16,957,500.00	110,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	33,787,650.00	13,456,500.00	40,000,000.00
22020302	BOOKS	2,500,000.00	0	25,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,205,000.00	3,501,000.00	25,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	54,000,000.00	30,089,690.00	90,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000.00	2,346,250.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	2,977,350.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	5,804,015.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	17,555,800.00	30,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	1,406,275.00	10,000,000.00
220205	TRAINING - GENERAL	18,629,007.50	6,352,000.00	35,000,000.00
22020501	LOCAL TRAINING	18,629,007.50	6,352,000.00	35,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	53,122,605.19
22020601	SECURITY SERVICES	0	0	10,000,000.00
22020602	OFFICE RENT	0	0	12,122,605.19
22020603	RESIDENTIAL RENT	0	0	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	16,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	5,629,007.50	37,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	7,000,000.00
22020703	LEGAL SERVICES	7,000,000.00	5,629,007.50	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	65,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	45,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,500,000.00	19,660,000.00	135,000,000.00

22021001	REFRESHMENT & MEALS	10,000,000.00	6,388,000.00	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	8,657,000.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	115,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	50,000.00	10,000,000.00
22021007	WELFARE PACKAGES	5,500,000.00	3,850,000.00	25,000,000.00
22021009	SPORTING ACTIVITIES	3,000,000.00	0	30,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	600,000.00	0
23	CAPITAL EXPENDITURE	515,150,000.00	91,840,706.25	1,189,500,000.00
2301	FIXED ASSETS PURCHASED	281,000,000.00	67,144,882.69	514,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	281,000,000.00	67,144,882.69	514,500,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	20,000,000.00	17,077,601.43	90,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	46,500,000.00	0	150,000,000.00
23010107	PURCHASE OF TRUCKS	0	0	40,000,000.00
23010108	PURCHASE OF BUSES	0	0	58,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	190,000,000.00	50,067,281.26	75,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	13,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	21,500,000.00	0	50,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	3,000,000.00	0	13,000,000.00
2302	CONSTRUCTION / PROVISION	148,150,000.00	0	475,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	148,150,000.00	0	475,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000.00	0	385,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,500,000.00	0	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,650,000.00	0	75,000,000.00
2303	REHABILITATION / REPAIRS	86,000,000.00	24,695,823.56	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	86,000,000.00	24,695,823.56	200,000,000.00

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	0	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,000,000.00	24,695,823.56	100,000,000.00

Bauchi State Government 2021 Budget Estimates: 032605300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,599,201,674.15	939,264,373.80	1,987,916,177.09
21	PERSONNEL COST	1,156,013,773.15	883,255,417.92	1,178,280,720.09
2101	SALARY	401,705,155.33	314,274,225.73	419,601,504.23
210101	SALARIES AND WAGES	401,705,155.33	314,274,225.73	419,601,504.23
21010101	BASIC SALARY	401,705,155.33	314,274,225.73	419,601,504.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	754,308,617.82	568,981,192.19	758,679,215.87
210201	ALLOWANCES	754,308,617.82	568,981,192.19	758,679,215.87
21020106	Clothing Allowance	735,659.19	536,429.79	717,309.29
21020110	Consolidated Allowance	2,843,590.06	2,119,118.80	2,784,167.27
21020115	Domestic Staff Allowance	51,718,441.50	38,233,966.62	51,015,969.15
21020123	Furniture Allowance	16,009,369.77	13,058,457.51	17,389,497.18
21020124	Hardship Allowance	22,754,761.56	16,079,486.94	21,120,230.57
21020125	Hardship Allowance Non-Percentage	1,042,488.00	781,866.00	1,042,488.00
21020127	Hazard Allowance	22,243,567.59	16,597,512.81	22,154,629.41
21020128	Hazard Allowance Across MDAs	35,882,627.00	26,586,118.00	35,465,853.00
21020135	Inducement Allowance Across MDAs	44,896,858.89	33,812,910.23	45,106,869.51
21020137	Judicial Allowance	188,081,820.55	144,944,650.65	193,396,520.70
21020139	Meal Subsidy Allowance	7,266,772.63	5,684,955.73	7,850,954.67
21020140	Medical Allowance	18,510,777.96	13,660,938.06	18,230,938.07
21020147	Outfit Allowance Across MDAs	78,540,188.50	62,567,484.28	83,458,118.07
21020150	Personal Asst Allowance	2,064,245.29	1,710,667.03	2,272,223.61
21020153	Rent Subsidy Allowance	147,316,415.47	113,561,982.95	151,509,351.44
21020154	Research Journal Allowance	20,900,829.03	9,172,567.17	12,240,992.22

21020156	Robe Allowance	23,317,876.58	15,699,622.57	20,619,452.84
21020158	Secretarial Allowance Non-Percentage	184,500.00	135,000.00	180,000.00
21020162	Shift Duty Allowance Across MDAs	298,598.06	273,614.78	406,776.63
21020168	Transport Allowance	35,805,742.46	27,789,936.18	37,078,761.11
21020172	Utility Allowance	24,550,448.68	18,959,558.48	25,286,838.14
21020179	Entertainment Allowance	9,343,039.05	7,014,347.61	9,351,275.03
22	OTHER RECURRENT COSTS	92,687,901.00	47,847,868.38	103,635,457.00
2202	OVERHEAD COST	92,687,901.00	47,847,868.38	103,635,457.00
220201	TRAVEL & TRANSPORT - GENERAL	12,002,101.00	5,553,050.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,050.50	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	5,553,050.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,050.50	0	0
220203	MATERIALS & SUPPLIES - GENERAL	2,583,500.00	2,003,398.38	6,250,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,283,500.00	1,777,800.00	5,000,000.00
22020303	NEWSPAPERS	50,000.00	15,598.38	0
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	210,000.00	1,250,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,990,500.00	8,917,295.00	23,970,457.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,778,700.00	1,179,700.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,222,500.00	426,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,063,000.00	1,982,630.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,448,800.00	4,337,965.00	4,470,457.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,477,500.00	991,000.00	3,500,000.00
220205	TRAINING - GENERAL	1,000,000.00	3,000.00	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	3,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	5,337,500.00	3,697,250.00	6,200,000.00
22020601	SECURITY SERVICES	3,587,500.00	2,997,250.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,750,000.00	700,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	15,136,000.00	28,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	849,100.00	10,000,000.00

22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	14,286,900.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,774,300.00	12,537,875.00	22,215,000.00
22021001	REFRESHMENT & MEALS	6,194,000.00	4,698,750.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,515,300.00	276,625.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	215,000.00	0	215,000.00
22021007	WELFARE PACKAGES	11,000,000.00	7,529,500.00	11,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,850,000.00	33,000.00	0
23	CAPITAL EXPENDITURE	350,500,000.00	8,161,087.50	706,000,000.00
2301	FIXED ASSETS PURCHASED	500,000.00	0	6,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000.00	0	6,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,800,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	0	1,700,000.00
2302	CONSTRUCTION / PROVISION	300,000,000.00	0	553,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000.00	0	553,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	0	553,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	8,161,087.50	147,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	8,161,087.50	147,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	8,161,087.50	147,000,000.00

Bauchi State Government 2021 Budget Estimates: 045802100100 - STATE DEVELOPMENT BOARD - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	4,907,673,294.00	3,159,734,684.25	13,230,715,827.33
21	PERSONNEL COST	111,180,794.00	79,116,668.99	111,991,435.33
2101	SALARY	71,279,964.00	51,218,636.85	68,686,623.24
210101	SALARIES AND WAGES	71,279,964.00	51,218,636.85	68,686,623.24

21010101	BASIC SALARY	71,279,964.00	51,218,636.85	68,686,623.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,900,830.00	27,898,032.14	43,304,812.09
210201	ALLOWANCES	39,900,830.00	27,898,032.14	43,304,812.09
21020109	CONHESS 20% Increment	0	0	75,842.00
21020115	Domestic Staff Allowance	1,686,453.00	1,046,719.60	1,395,626.00
21020123	Furniture Allowance	4,973,234.00	3,385,084.08	4,529,761.00
21020128	Hazard Allowance Across MDAs	0	0	5,004.00
21020138	Legislative Duty Allowance	0	0	5,812,912.00
21020139	Meal Subsidy Allowance	975,247.00	634,316.45	847,852.00
21020153	Rent Subsidy Allowance	21,953,557.00	15,407,127.88	20,605,993.00
21020154	Research Journal Allowance	10,000.00	2,250.00	4,500.00
21020158	Secretarial Allowance Non-Percentage	0	0	12,000.00
21020162	Shift Duty Allowance Across MDAs	85,023.00	49,825.95	48,941.00
21020164	Specialist Allowance Non-Percentage	1,008,013.00	620,054.64	935,475.61
21020168	Transport Allowance	6,287,808.00	4,622,139.55	6,181,799.48
21020172	Utility Allowance	2,803,555.00	2,054,283.99	2,747,466.00
21020179	Entertainment Allowance	117,940.00	76,230.00	101,640.00
22	OTHER RECURRENT COSTS	117,822,500.00	102,067,450.00	188,500,000.00
2202	OVERHEAD COST	117,822,500.00	102,067,450.00	188,250,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,780,000.00	947,500.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,780,000.00	947,500.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,265,000.00	240,000.00	5,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,140,000.00	240,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	125,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	112,327,500.00	100,309,950.00	171,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	125,000.00	500,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	80,722,500.00	71,829,950.00	150,000,000.00
22020413	MINOR ROAD MAINTENANCE	31,480,000.00	27,980,000.00	20,000,000.00
220205	TRAINING - GENERAL	250,000.00	0	500,000.00
22020501	LOCAL TRAINING	250,000.00	0	500,000.00

220206	OTHER SERVICES - GENERAL	250,000.00	40,000.00	250,000.00
22020601	SECURITY SERVICES	250,000.00	40,000.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	0	750,000.00
22020703	LEGAL SERVICES	0	0	250,000.00
22020704	ENGINEERING SERVICES	250,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	950,000.00	530,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	530,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0	500,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0	250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0	5,500,000.00
22021001	REFRESHMENT & MEALS	0	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	250,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	250,000.00
22021007	WELFARE PACKAGES	500,000.00	0	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	1,500,000.00
22021037	MARGIN FOR INCREASE IN COSTS	0	0	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	250,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	250,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	250,000.00
23	CAPITAL EXPENDITURE	4,678,670,000.00	2,978,550,565.26	12,930,224,392.00
2301	FIXED ASSETS PURCHASED	500,000.00	0	179,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000.00	0	179,100,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0	0	47,100,000.00
23010107	PURCHASE OF TRUCKS	0	0	80,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	50,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	500,000.00	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	4,575,670,000.00	2,978,550,565.26	12,451,124,392.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,575,670,000.00	2,978,550,565.26	12,451,124,392.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	20,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000.00	0	0
23020114	CONSTRUCTION / PROVISION OF ROADS	4,122,500,000.00	2,719,226,808.76	11,766,124,392.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00	248,653,756.50	0
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	60,670,000.00	10,670,000.00	600,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	77,500,000.00	0	65,000,000.00
2303	REHABILITATION / REPAIRS	22,500,000.00	0	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,500,000.00	0	200,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0	0	200,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	22,500,000.00	0	0
2304	PRESERVATION OF THE ENVIRONMENT	80,000,000.00	0	100,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	80,000,000.00	0	100,000,000.00
23040102	EROSION & FLOOD CONTROL	80,000,000.00	0	100,000,000.00

Bauchi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV. - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	196,103,562.76	142,585,650.68	507,740,701.80
21	PERSONNEL COST	43,193,212.76	33,844,170.68	24,600,143.80
2101	SALARY	20,074,402.37	16,027,026.61	18,534,376.00
210101	SALARIES AND WAGES	20,074,402.37	16,027,026.61	18,534,376.00
21010101	BASIC SALARY	20,074,402.37	16,027,026.61	18,534,376.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,118,810.39	17,817,144.07	6,065,767.80
210201	ALLOWANCES	23,118,810.39	17,817,144.07	6,065,767.80
21020109	CONHESS 20% Increment	603,000.00	230,000.00	2,878,314.72
21020123	Furniture Allowance	190,545.37	122,386.15	260,942.00

21020127	Hazard Allowance	0	0	780,000.00
21020128	Hazard Allowance Across MDAs	313,380.72	193,636.86	30,000.00
21020139	Meal Subsidy Allowance	20,074,402.37	16,027,026.61	68,417.00
21020153	Rent Subsidy Allowance	79,663.60	50,830.00	1,235,689.00
21020158	Secretarial Allowance Non-Percentage	0	0	12,000.00
21020162	Shift Duty Allowance Across MDAs	0	0	264,940.00
21020168	Transport Allowance	1,429,090.92	917,895.78	370,706.52
21020172	Utility Allowance	428,727.41	275,368.67	164,758.56
22	OTHER RECURRENT COSTS	152,910,350.00	108,741,480.00	398,140,558.00
2202	OVERHEAD COST	152,910,350.00	108,741,480.00	398,140,558.00
220201	TRAVEL& TRANSPORT - GENERAL	15,000,000.00	6,419,750.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	6,419,750.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,600.00	390,600.00	5,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,250,600.00	390,600.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,256,250.00	6,043,650.00	10,790,558.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,201,500.00	3,145,900.00	4,290,558.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	33,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,904,750.00	2,864,750.00	5,000,000.00
220205	TRAINING - GENERAL	9,000,000.00	2,000,000.00	9,000,000.00
22020501	LOCAL TRAINING	9,000,000.00	2,000,000.00	9,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	300,000.00
22020601	SECURITY SERVICES	0	0	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	119,153,500.00	93,887,480.00	352,750,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,221,250.00	221,250.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	650,000.00	0	650,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0	100,000.00

22021007	WELFARE PACKAGES	76,732,250.00	64,551,250.00	250,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	40,000,000.00	29,114,980.00	100,000,000.00
23	CAPITAL EXPENDITURE	0	0	85,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	20,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	0	0	20,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	65,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	65,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	65,000,000.00

Bauchi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	7,446,378,861.92	5,100,965,726.90	10,606,617,903.71
21	PERSONNEL COST	3,877,155,114.91	3,355,179,384.54	4,423,817,903.71
2101	SALARY	2,009,962,793.08	1,852,575,062.05	2,443,966,393.71
210101	SALARIES AND WAGES	2,009,962,793.08	1,852,575,062.05	2,443,966,393.71
21010101	BASIC SALARY	2,009,962,793.08	1,852,575,062.05	2,443,966,393.71
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,867,192,321.84	1,502,604,322.49	1,979,851,510.00
210201	ALLOWANCES	1,867,192,321.84	1,502,604,322.49	1,979,851,510.00
21020113	Contract Addition	925,221.26	683,939.33	923,758.00
21020115	Domestic Staff Allowance	14,222,352.37	6,532,307.14	8,809,892.00
21020118	Exam Sup. Allowance	107,443,008.48	0	104,026,163.00
21020123	Furniture Allowance	120,805,257.96	113,973,849.72	152,096,413.00
21020127	Hazard Allowance	107,187,168.28	76,387,449.06	101,952,637.00
21020139	Meal Subsidy Allowance	38,349,314.27	27,501,019.12	36,693,051.00
21020153	Rent Subsidy Allowance	743,729,405.52	554,533,256.53	740,045,852.00

21020154	Research Journal Allowance	51,531,676.94	0	0
21020158	Secretarial Allowance Non-Percentage	93,300.00	58,500.00	78,000.00
21020160	Sepip Acad Non-Percentage	6,000,000.00	5,514,777.85	0
21020161	Sepip Rural	28,900,539.55	13,520,297.02	0
21020162	Shift Duty Allowance Across MDAs	88,105,252.91	77,949,581.93	93,351.00
21020168	Transport Allowance	223,348,385.30	166,535,353.68	222,245,805.00
21020170	TSS Allowance	235,121,651.15	383,857,717.58	512,325,803.00
21020172	Utility Allowance	99,258,258.57	74,010,598.53	98,768,967.00
21020177	Yesso Allowance	250,000.00	210,000.00	0
21020179	Entertainment Allowance	1,921,529.29	1,335,675.00	1,791,818.00
22	OTHER RECURRENT COSTS	863,156,630.00	530,182,112.31	1,541,900,000.00
2202	OVERHEAD COST	648,156,630.00	361,083,587.31	841,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,626,850.00	6,248,200.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,626,850.00	6,248,200.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	412,529,780.00	287,069,710.31	527,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,079,780.00	5,278,055.00	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	155,000,000.00	134,621,281.90	140,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000,000.00	147,026,775.41	350,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	123,598.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000.00	20,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,800,000.00	1,531,300.00	21,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,166,300.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	16,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	349,000.00	7,000,000.00
220205	TRAINING - GENERAL	50,000,000.00	15,780,000.00	30,000,000.00
22020501	LOCAL TRAINING	50,000,000.00	15,780,000.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	18,000,000.00	8,351,220.00	85,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	7,600,000.00	73,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	8,000,000.00	751,220.00	12,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	2,450,000.00	1,878,183.00	5,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,347,383.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	950,000.00	530,800.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	152,750,000.00	40,224,974.00	162,700,000.00
22021001	REFRESHMENT & MEALS	0	0	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	650,000.00	445,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	359,790.00	700,000.00
22021007	WELFARE PACKAGES	150,000,000.00	39,049,200.00	150,000,000.00
22021009	SPORTING ACTIVITIES	1,600,000.00	370,984.00	4,000,000.00
2205	SUBSIDIES GENERAL	215,000,000.00	169,098,525.00	700,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	215,000,000.00	169,098,525.00	700,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	215,000,000.00	169,098,525.00	700,000,000.00
23	CAPITAL EXPENDITURE	2,706,067,117.01	1,215,604,230.05	4,640,900,000.00
2301	FIXED ASSETS PURCHASED	77,500,000.00	2,216,454.00	403,900,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	77,500,000.00	2,216,454.00	403,900,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	0	0
23010113	PURCHASE OF COMPUTERS	0	0	233,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	900,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	25,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	140,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	1,235,689.00	5,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,500,000.00	980,765.00	0
2302	CONSTRUCTION / PROVISION	2,177,768,679.04	1,012,854,906.05	2,507,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,177,768,679.04	1,012,854,906.05	2,507,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,500,000.00	1,199,900.00	3,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	61,825,999.14	10,825,999.14	2,150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,105,942,679.90	1,000,829,006.91	4,000,000.00

23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0	0	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	7,500,000.00	0	250,000,000.00
2303	REHABILITATION / REPAIRS	445,798,437.97	200,532,870.00	1,550,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	445,798,437.97	200,532,870.00	1,550,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	130,798,437.97	70,000,000.00	0
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	300,000,000.00	130,532,870.00	1,500,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0	180,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0	180,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	100,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	0	80,000,000.00

Bauchi State Government 2021 Budget Estimates: 051700300100 - STATE UNIVERSAL BASIC EDUCATION - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,279,926,527.15	340,338,767.92	9,930,072,778.71
21	PERSONNEL COST	110,960,013.15	68,045,403.14	102,068,104.71
2101	SALARY	57,524,277.41	45,710,216.34	68,565,324.51
210101	SALARIES AND WAGES	57,524,277.41	45,710,216.34	68,565,324.51
21010101	BASIC SALARY	57,524,277.41	45,710,216.34	68,565,324.51
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,435,735.74	22,335,186.80	33,502,780.20
210201	ALLOWANCES	53,435,735.74	22,335,186.80	33,502,780.20
21020123	Furniture Allowance	5,231,151.20	1,793,834.17	2,690,751.26
21020127	Hazard Allowance	10,549,961.84	1,855,713.98	2,783,570.97
21020139	Meal Subsidy Allowance	4,467,913.45	753,571.88	1,130,357.82
21020153	Rent Subsidy Allowance	19,688,697.71	12,448,112.52	18,672,168.78
21020168	Transport Allowance	8,093,089.31	3,827,481.58	5,741,222.37
21020172	Utility Allowance	5,404,922.23	1,656,472.67	2,484,709.01

22	OTHER RECURRENT COSTS	281,690,169.00	122,293,364.78	365,800,000.00
2202	OVERHEAD COST	268,690,169.00	122,293,364.78	365,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	13,306,044.00	7,755,689.00	49,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,306,044.00	1,641,794.00	39,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,113,895.00	10,000,000.00
220202	UTILITIES - GENERAL	2,350,000.00	309,027.00	5,200,000.00
22020201	ELECTRICITY CHARGES	250,000.00	149,027.00	0
22020203	INTERNET ACCESS CHARGES	0	0	5,000,000.00
22020205	WATER RATES	100,000.00	0	200,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,000,000.00	160,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	134,330,300.00	55,929,950.00	73,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	18,979,800.00	11,088,450.00	20,000,000.00
22020303	NEWSPAPERS	150,000.00	0	350,000.00
22020304	MAGAZINES & PERIODICALS	233,000.00	83,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,852,500.00	8,577,500.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	50,000.00	0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	40,015,000.00	36,131,000.00	32,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	31,453,200.00	8,687,850.00	38,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	4,090,850.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000.00	100,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,500,000.00	2,155,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,353,200.00	1,122,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	1,220,000.00	15,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	0	0
22020501	LOCAL TRAINING	3,000,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,000,000.00	12,450,125.00	50,000,000.00
22020701	FINANCIAL CONSULTING	15,000,000.00	12,450,125.00	15,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0	0

22020703	LEGAL SERVICES	0	0	10,000,000.00
22020709	AUDITING OF ACCOUNTS	0	0	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,000,000.00	12,566,968.78	22,000,000.00
22020801	MOTOR VEHICLE FUEL COST	12,500,000.00	10,937,751.19	19,500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	1,629,217.59	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,600,000.00	530,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	800,000.00	530,000.00	1,000,000.00
22020902	INSURANCE PREMIUM	800,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	48,650,625.00	24,063,755.00	127,000,000.00
22021001	REFRESHMENT & MEALS	15,000,000.00	9,176,150.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000.00	10,788,980.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,950,625.00	2,430,625.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0	0
22021007	WELFARE PACKAGES	5,000,000.00	1,518,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	2,500,000.00	150,000.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,200,000.00	0	0
22021044	GENDER	5,000,000.00	0	70,000,000.00
2205	SUBSIDIES GENERAL	13,000,000.00	0	0
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	13,000,000.00	0	0
22050102	MEAL SUBSIDY	13,000,000.00	0	0
23	CAPITAL EXPENDITURE	1,887,276,345.00	150,000,000.00	9,462,204,674.00
2301	FIXED ASSETS PURCHASED	0	0	536,540,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	536,540,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	500,250,000.00
23010113	PURCHASE OF COMPUTERS	0	0	665,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	625,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	1,662,276,345.00	150,000,000.00	8,335,664,674.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,662,276,345.00	150,000,000.00	8,335,664,674.00

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	42,876,345.00	0	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	309,400,000.00	0	1,350,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	225,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,310,000,000.00	150,000,000.00	6,710,664,674.00
2303	REHABILITATION / REPAIRS	225,000,000.00	0	395,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	225,000,000.00	0	395,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	45,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	225,000,000.00	0	300,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	195,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	195,000,000.00
23050103	MONITORING AND EVALUATION	0	0	195,000,000.00

Bauchi State Government 2021 Budget Estimates: 051701100100 - AGENCY FOR NOMADIC EDUCATION - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	309,006,303.41	175,115,529.86	329,250,474.14
21	PERSONNEL COST	225,708,303.41	167,010,029.71	222,723,304.00
2101	SALARY	125,939,293.38	93,992,198.21	125,345,414.00
210101	SALARIES AND WAGES	125,939,293.38	93,992,198.21	125,345,414.00
21010101	BASIC SALARY	125,939,293.38	93,992,198.21	125,345,414.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,769,010.03	73,017,831.50	97,377,890.00
210201	ALLOWANCES	99,769,010.03	73,017,831.50	97,377,890.00
21020123	Furniture Allowance	8,794,276.08	6,579,461.10	8,774,189.00
21020139	Meal Subsidy Allowance	4,278,698.72	1,743,796.96	2,326,185.00

21020153	Rent Subsidy Allowance	37,781,809.40	28,197,667.61	37,603,635.00
21020168	Transport Allowance	11,265,599.18	8,459,297.60	11,281,087.00
21020170	TSS Allowance	32,791,194.00	24,277,919.00	32,378,976.00
21020172	Utility Allowance	4,857,432.65	3,759,689.23	5,013,818.00
22	OTHER RECURRENT COSTS	8,298,000.00	5,642,500.15	11,667,170.00
2202	OVERHEAD COST	8,298,000.00	5,642,500.15	11,667,170.00
220201	TRAVEL& TRANSPORT - GENERAL	1,009,500.00	650,000.00	1,209,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,009,500.00	650,000.00	1,209,500.00
220203	MATERIALS & SUPPLIES - GENERAL	1,505,000.00	1,047,000.00	2,505,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	505,000.00	147,000.00	1,505,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	900,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,056,000.00	782,000.00	2,276,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	317,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	556,000.00	465,000.00	1,276,000.00
220205	TRAINING - GENERAL	500,000.00	350,000.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	350,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	913,000.00	595,000.00	1,362,170.00
22020801	MOTOR VEHICLE FUEL COST	708,000.00	415,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	205,000.00	180,000.00	362,170.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	18,500.15	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	18,500.15	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,214,500.00	2,200,000.00	3,714,500.00
22021001	REFRESHMENT & MEALS	505,500.00	285,000.00	505,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,009,000.00	615,000.00	1,009,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	350,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,200,000.00	950,000.00	1,200,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	2,463,000.00	94,860,000.14
2301	FIXED ASSETS PURCHASED	10,000,000.00	0	17,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0	17,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	5,000,000.00

23010113	PURCHASE OF COMPUTERS	0	0	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	0	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	1,500,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0	50,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0	22,360,000.14
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	22,360,000.14
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	0	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	12,360,000.14
2305	OTHER CAPITAL PROJECTS	5,000,000.00	2,463,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	2,463,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	2,463,000.00	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	612,281,733.66	442,317,168.65	687,962,664.71
21	PERSONNEL COST	382,807,623.16	289,528,879.57	386,462,664.71
2101	SALARY	208,629,747.22	161,622,087.43	215,811,859.44
210101	SALARIES AND WAGES	208,629,747.22	161,622,087.43	215,811,859.44
21010101	BASIC SALARY	208,629,747.22	161,622,087.43	215,811,859.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	174,177,875.95	127,906,792.14	170,650,805.27
210201	ALLOWANCES	174,177,875.95	127,906,792.14	170,650,805.27
21020115	Domestic Staff Allowance	3,411,531.68	1,783,300.40	2,384,195.10
21020118	Exam Sup. Allowance	8,359,456.94	6,021,113.51	8,029,691.00

21020123	Furniture Allowance	12,170,773.12	8,856,348.15	11,811,387.54
21020127	Hazard Allowance	8,249,573.12	6,049,408.61	8,097,228.86
21020139	Meal Subsidy Allowance	2,978,179.14	2,227,822.13	2,971,072.35
21020153	Rent Subsidy Allowance	62,258,035.90	48,250,261.81	64,347,619.67
21020154	Research Journal Allowance	4,168,140.91	2,942,976.36	3,925,144.98
21020159	Sepip Acad	500,000.00	237,577.58	356,366.37
21020168	Transport Allowance	18,775,221.53	14,472,782.05	19,300,840.91
21020170	TSS Allowance	44,678,787.72	30,448,643.91	40,603,316.88
21020172	Utility Allowance	8,365,605.91	6,431,867.63	8,577,431.63
21020179	Entertainment Allowance	262,570.00	184,690.00	246,510.00
22	OTHER RECURRENT COSTS	123,757,098.00	90,598,216.00	234,500,000.00
2202	OVERHEAD COST	25,972,711.00	10,015,830.00	34,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,805,637.00	1,130,640.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,805,637.00	1,130,640.00	300,000.00
220202	UTILITIES - GENERAL	0	0	300,000.00
22020202	TELEPHONE CHARGES	0	0	150,000.00
22020205	WATER RATES	0	0	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,707,300.00	5,670,116.00	22,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,731,000.00	899,131.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,545,000.00	3,739,685.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	0	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,931,300.00	1,031,300.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,535,250.00	1,845,250.00	4,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	892,000.00	442,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,498,750.00	898,750.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,500.00	70,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	250,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	324,000.00	184,000.00	400,000.00
220205	TRAINING - GENERAL	500,000.00	0	1,000,000.00

22020501	LOCAL TRAINING	500,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,293,850.00	319,150.00	1,300,000.00
22020601	SECURITY SERVICES	500,000.00	144,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	793,850.00	175,150.00	800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000.00	0	150,000.00
22020703	LEGAL SERVICES	150,000.00	0	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0	500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0	500,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0	250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	0	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,230,674.00	1,050,674.00	3,800,000.00
22021001	REFRESHMENT & MEALS	264,800.00	162,800.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	814,000.00	244,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0	300,000.00
22021007	WELFARE PACKAGES	1,701,874.00	643,874.00	2,000,000.00
22021009	SPORTING ACTIVITIES	200,000.00	0	200,000.00
2205	SUBSIDIES GENERAL	97,784,387.00	80,582,386.00	200,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	97,784,387.00	80,582,386.00	200,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	97,784,387.00	80,582,386.00	200,000,000.00
23	CAPITAL EXPENDITURE	105,717,012.50	62,190,073.08	67,000,000.00
2301	FIXED ASSETS PURCHASED	7,726,012.50	0	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,726,012.50	0	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,226,012.50	0	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,500,000.00	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	92,000,000.00	60,728,573.08	22,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92,000,000.00	60,728,573.08	22,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	92,000,000.00	60,728,573.08	22,000,000.00
2305	OTHER CAPITAL PROJECTS	5,991,000.00	1,461,500.00	15,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	5,991,000.00	1,461,500.00	15,000,000.00
23050103	MONITORING AND EVALUATION	5,991,000.00	1,461,500.00	15,000,000.00

Bauchi State Government 2021 Budget Estimates: 051705400100 - TEACHERS' SERVICE COMMISSION - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	49,007,656.18	19,715,408.37	71,505,395.92
21	PERSONNEL COST	11,978,756.18	10,070,108.37	11,655,395.92
2101	SALARY	8,030,492.67	6,786,102.15	8,351,526.70
210101	SALARIES AND WAGES	8,030,492.67	6,786,102.15	8,351,526.70
21010101	BASIC SALARY	8,030,492.67	6,786,102.15	8,351,526.70
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,948,263.51	3,284,006.22	3,303,869.22
210201	ALLOWANCES	3,948,263.51	3,284,006.22	3,303,869.22
21020123	Furniture Allowance	319,335.62	240,467.33	266,473.06
21020139	Meal Subsidy Allowance	162,377.34	117,634.54	145,884.00
21020153	Rent Subsidy Allowance	2,403,021.87	2,029,702.91	1,998,301.36
21020158	Secretarial Allowance Non-Percentage	12,000.00	9,000.00	24,000.00
21020162	Shift Duty Allowance Across MDAs	10,222.50	7,663.50	5,000.00
21020168	Transport Allowance	720,905.65	608,910.83	596,634.72
21020172	Utility Allowance	320,400.53	270,627.11	267,576.08
22	OTHER RECURRENT COSTS	26,228,900.00	9,645,300.00	33,650,000.00
2202	OVERHEAD COST	26,228,900.00	9,645,300.00	33,650,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,250,000.00	850,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	850,000.00	2,000,000.00
220202	UTILITIES - GENERAL	150,000.00	0	300,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,244,150.00	1,030,550.00	5,250,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,505,000.00	793,900.00	2,000,000.00

22020303	NEWSPAPERS	239,150.00	190,150.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	46,500.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,630,550.00	1,611,550.00	5,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	989,000.00	160,000.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,791,550.00	593,850.00	1,900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	693,200.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	164,500.00	500,000.00
220205	TRAINING - GENERAL	4,575,000.00	0	3,500,000.00
22020501	LOCAL TRAINING	4,575,000.00	0	3,500,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	0	0
22020601	SECURITY SERVICES	150,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	1,264,200.00	232,800.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	100,388.75	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	264,200.00	132,411.25	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,965,000.00	5,920,400.00	14,500,000.00
22021001	REFRESHMENT & MEALS	1,975,000.00	1,762,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,190,000.00	3,288,400.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	225,000.00	0	450,000.00
22021006	POSTAGES & COURIER SERVICES	25,000.00	0	50,000.00
22021007	WELFARE PACKAGES	1,050,000.00	870,000.00	2,000,000.00
22021045	RECURITMENT/APPOINTMENT	1,500,000.00	0	3,000,000.00
23	CAPITAL EXPENDITURE	10,800,000.00	0	26,200,000.00
2301	FIXED ASSETS PURCHASED	10,800,000.00	0	9,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,800,000.00	0	9,200,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	0	7,500,000.00
23010113	PURCHASE OF COMPUTERS	2,250,000.00	0	700,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	325,000.00	0	250,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	350,000.00	0	450,000.00
23010119	PURCHASE OF POWER GENERATING SET	375,000.00	0	300,000.00

2303	REHABILITATION / REPAIRS	0	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	7,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	5,000,000.00
23050103	MONITORING AND EVALUATION	0	0	2,000,000.00

Bauchi State Government 2021 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	164,484,793.11	13,115,151.45	189,690,015.82
21	PERSONNEL COST	11,183,143.11	7,800,151.45	10,990,768.82
2101	SALARY	6,449,327.85	4,608,572.40	6,048,751.00
210101	SALARIES AND WAGES	6,449,327.85	4,608,572.40	6,048,751.00
21010101	BASIC SALARY	6,449,327.85	4,608,572.40	6,048,751.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,733,815.26	3,191,579.05	4,942,017.82
210201	ALLOWANCES	4,733,815.26	3,191,579.05	4,942,017.82
21020118	Exam Sup. Allowance	274,771.86	207,385.83	276,514.00
21020123	Furniture Allowance	370,484.70	257,972.85	343,964.00
21020139	Meal Subsidy Allowance	720,177.15	672,823.35	993,110.00
21020153	Rent Subsidy Allowance	2,103,551.91	1,555,393.23	2,073,858.00
21020168	Transport Allowance	632,414.82	466,617.96	622,157.00
21020172	Utility Allowance	632,414.82	31,385.83	632,414.82
22	OTHER RECURRENT COSTS	145,930,650.00	5,315,000.00	169,559,207.00
2202	OVERHEAD COST	145,930,650.00	5,315,000.00	169,359,207.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	100,000.00	3,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	3,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	100,000.00	200,000.00
220202	UTILITIES - GENERAL	250,000.00	0	50,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,042,000.00	125,500.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	522,000.00	105,500.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	520,000.00	20,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	140,000.00	2,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	0	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	140,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0	300,000.00
220205	TRAINING - GENERAL	85,000,000.00	0	92,759,207.00
22020501	LOCAL TRAINING	85,000,000.00	0	92,759,207.00
220206	OTHER SERVICES - GENERAL	250,000.00	0	300,000.00
22020601	SECURITY SERVICES	250,000.00	0	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,730,650.00	0	5,000,000.00
22020701	FINANCIAL CONSULTING	3,730,650.00	0	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	183,500.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	183,500.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,508,000.00	4,766,000.00	62,250,000.00
22021001	REFRESHMENT & MEALS	366,000.00	186,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	542,000.00	42,000.00	1,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	0	200,000.00
22021007	WELFARE PACKAGES	50,250,000.00	4,538,000.00	59,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	200,000.00
23	CAPITAL EXPENDITURE	7,371,000.00	0	9,140,040.00
2301	FIXED ASSETS PURCHASED	371,000.00	0	5,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	371,000.00	0	5,100,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	371,000.00	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	250,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0	0	150,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	1,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	200,000.00
2305	OTHER CAPITAL PROJECTS	7,000,000.00	0	4,040,040.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,000,000.00	0	4,040,040.00
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000.00	0	4,040,040.00

Bauchi State Government 2021 Budget Estimates: 051702100100 - STATE UNIVERSITY - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,502,185,431.42	807,641,413.99	2,695,689,887.62
21	PERSONNEL COST	937,802,560.42	444,606,245.99	972,568,751.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	937,802,560.42	444,606,245.99	972,568,751.88
210201	ALLOWANCES	937,802,560.42	444,606,245.99	972,568,751.88
21020111	Consolidated Salary	842,324,562.42	444,606,245.99	909,252,071.88
21020127	Hazard Allowance	65,835,000.00	0	24,200,000.00
21020146	Other Visiting Allowance	300,000.00	0	600,000.00
21020155	Responsibility Allowance	20,792,998.00	0	32,066,425.00
21020174	Wardrobe Allow.	8,550,000.00	0	6,450,255.00
22	OTHER RECURRENT COSTS	76,882,871.00	62,835,168.00	186,121,135.74
2202	OVERHEAD COST	71,882,871.00	58,585,168.00	173,520,635.74
220201	TRAVEL& TRANSPORT - GENERAL	3,581,111.00	3,043,945.00	9,016,163.54
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,956,250.00	1,662,813.00	4,925,251.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,624,861.00	1,381,132.00	4,090,912.54
220202	UTILITIES - GENERAL	3,690,000.00	3,136,500.00	9,290,313.00
22020201	ELECTRICITY CHARGES	1,290,000.00	1,096,500.00	3,247,833.00
22020202	TELEPHONE CHARGES	2,400,000.00	2,040,000.00	6,042,480.00
220203	MATERIALS & SUPPLIES - GENERAL	12,753,750.00	10,838,138.00	32,102,563.28

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,612,500.00	1,370,625.00	4,059,791.25
22020304	MAGAZINES & PERIODICALS	322,500.00	274,125.00	811,958.25
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,075,000.00	911,200.00	2,698,974.40
22020306	PRINTING OF SECURITY DOCUMENTS	806,250.00	685,313.00	2,029,895.63
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,250,000.00	5,312,500.00	15,735,625.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	107,500.00	91,375.00	270,652.75
22020309	UNIFORMS & OTHER CLOTHING	2,580,000.00	2,193,000.00	6,495,666.00
220204	MAINTENANCE SERVICES - GENERAL	5,921,100.00	5,032,936.00	14,907,504.47
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,150,000.00	1,827,500.00	5,413,006.00
22020402	MAINTENANCE OF OFFICE FURNITURE	838,500.00	712,725.00	2,111,091.45
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	578,350.00	491,598.00	1,456,111.80
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	215,000.00	182,750.00	541,305.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,397,500.00	1,187,875.00	3,518,485.75
22020406	OTHER MAINTENANCE SERVICES	741,750.00	630,488.00	1,867,503.98
220205	TRAINING - GENERAL	3,581,111.00	3,043,945.00	9,016,163.16
22020501	LOCAL TRAINING	1,956,250.00	1,662,813.00	4,925,250.63
22020502	INTERNATIONAL TRAINING	1,624,861.00	1,381,132.00	4,090,912.54
220206	OTHER SERVICES - GENERAL	3,690,000.00	3,136,500.00	9,290,313.00
22020601	SECURITY SERVICES	1,290,000.00	1,096,500.00	3,247,833.00
22020603	RESIDENTIAL RENT	2,400,000.00	2,040,000.00	6,042,480.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,603,750.00	2,558,500.00	7,578,232.00
22020701	FINANCIAL CONSULTING	2,322,500.00	1,370,625.00	4,059,791.25
22020702	INFORMATION TECHNOLOGY CONSULTING	1,075,000.00	274,125.00	811,913.25
22020703	LEGAL SERVICES	1,206,250.00	913,750.00	2,706,527.50
220208	FUEL & LUBRICANTS - GENERAL	8,687,500.00	5,997,813.00	17,765,500.63
22020801	MOTOR VEHICLE FUEL COST	2,580,000.00	685,313.00	2,029,875.63
22020803	PLANT / GENERATOR FUEL COST	6,107,500.00	5,312,500.00	15,735,625.00
220209	FINANCIAL CHARGES - GENERAL	2,988,500.00	2,540,225.00	7,524,146.45
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,150,000.00	1,827,500.00	5,413,055.00

22020902	INSURANCE PREMIUM	838,500.00	712,725.00	2,111,091.45
220210	MISCELLANEOUS EXPENSES GENERAL	22,386,049.00	19,256,666.00	57,029,736.21
22021001	REFRESHMENT & MEALS	215,000.00	182,750.00	541,305.50
22021002	HONORARIUM & SITTING ALLOWANCE	4,397,500.00	3,966,397.00	11,748,466.88
22021003	PUBLICITY & ADVERTISEMENTS	741,750.00	630,488.00	1,867,303.98
22021004	MEDICAL EXPENSES-LOCAL	1,533,702.50	1,303,648.00	3,860,103.04
22021005	FOREIGN SCHOLARSHIP SCHEME	2,500,000.00	2,125,000.00	6,294,250.00
22021006	POSTAGES & COURIER SERVICES	625,220.00	531,437.00	1,574,116.39
22021007	WELFARE PACKAGES	1,343,750.00	1,142,188.00	3,383,156.38
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	430,000.00	365,500.00	1,082,612.00
22021009	SPORTING ACTIVITIES	924,500.00	785,825.00	2,327,613.65
22021010	DIRECT TEACHING & LABORATORY COST	9,674,626.50	8,223,433.00	24,350,808.40
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	4,250,000.00	12,600,500.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	4,250,000.00	12,600,500.00
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	4,250,000.00	12,600,500.00
23	CAPITAL EXPENDITURE	487,500,000.00	300,200,000.00	1,537,000,000.00
2301	FIXED ASSETS PURCHASED	132,500,000.00	0	187,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	132,500,000.00	0	187,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	32,500,000.00	0	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	60,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	100,000,000.00	0	15,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	25,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	25,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	275,000,000.00	225,000,000.00	1,205,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	275,000,000.00	225,000,000.00	1,205,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	205,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000.00	0	500,000,000.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00	225,000,000.00	500,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	15,000,000.00
23040101	TREE PLANTING	0	0	15,000,000.00
2305	OTHER CAPITAL PROJECTS	80,000,000.00	75,200,000.00	130,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000.00	75,200,000.00	130,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	110,000,000.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	80,000,000.00	75,200,000.00	20,000,000.00

Bauchi State Government 2021 Budget Estimates: 051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,382,701,548.33	1,829,335,383.57	2,662,765,510.00
21	PERSONNEL COST	1,831,920,098.33	1,425,740,129.47	1,925,525,010.00
2101	SALARY	1,415,484,303.49	1,108,218,892.83	1,498,013,345.00
210101	SALARIES AND WAGES	1,415,484,303.49	1,108,218,892.83	1,498,013,345.00
21010101	BASIC SALARY	1,415,484,303.49	1,108,218,892.83	1,498,013,345.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	416,435,794.84	317,521,236.64	427,511,665.00
210201	ALLOWANCES	416,435,794.84	317,521,236.64	427,511,665.00
21020102	Call Duty Allowance	339,105.00	0	0
21020113	Contract Addition	456,168.06	342,099.18	456,135.00
21020122	Field Visit	23,519,096.15	18,580,237.95	25,006,025.00
21020151	Project Allowance	23,519,096.15	18,580,237.95	25,006,025.00
21020153	Rent Subsidy Allowance	318,601,903.24	241,888,473.63	327,560,305.00
21020162	Shift Duty Allowance Across MDAs	3,189,211.11	1,712,927.15	9,003,000.00
21020167	TP/SIWES Allowance	46,811,215.13	36,417,260.78	40,480,175.00
22	OTHER RECURRENT COSTS	115,781,450.00	69,701,370.00	129,240,500.00
2202	OVERHEAD COST	107,612,500.00	64,747,620.00	124,562,500.00

220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	6,605,615.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,605,615.00	13,000,000.00
220202	UTILITIES - GENERAL	1,762,500.00	58,100.00	1,762,500.00
22020201	ELECTRICITY CHARGES	262,500.00	58,100.00	262,500.00
22020205	WATER RATES	1,500,000.00	0	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	35,150,000.00	18,408,440.00	37,750,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000.00	5,479,250.00	7,000,000.00
22020303	NEWSPAPERS	900,000.00	152,200.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	6,693,400.00	13,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	145,000.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	2,841,090.00	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	1,768,500.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	1,329,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	12,193,780.00	17,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,250,000.00	1,834,200.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	609,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,250,000.00	5,007,225.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,135,300.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	1,579,255.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,028,800.00	2,300,000.00
220205	TRAINING - GENERAL	5,000,000.00	0	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	80,000.00	150,000.00
22020703	LEGAL SERVICES	100,000.00	80,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	3,674,815.00	7,500,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	2,019,065.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	1,655,750.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,100,000.00	23,726,870.00	41,900,000.00
22021001	REFRESHMENT & MEALS	1,600,000.00	1,068,250.00	1,500,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	7,500,000.00	5,564,800.00	8,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	110,820.00	150,000.00
22021009	SPORTING ACTIVITIES	750,000.00	0	750,000.00
22021010	DIRECT TEACHING & LABORATORY COST	20,000,000.00	16,333,000.00	30,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,100,000.00	650,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	219,500.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	219,500.00	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	219,500.00	1,000,000.00
2207	TRANSFERS-PAYMENT	6,668,950.00	4,734,250.00	3,678,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	6,668,950.00	4,734,250.00	3,678,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	6,668,950.00	4,734,250.00	3,678,000.00
23	CAPITAL EXPENDITURE	435,000,000.00	333,893,884.10	608,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0	0
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	355,000,000.00	333,693,884.10	508,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	355,000,000.00	333,693,884.10	508,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000.00	0	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000.00	333,693,884.10	458,000,000.00
2303	REHABILITATION / REPAIRS	70,000,000.00	200,000.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000.00	200,000.00	100,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	0	70,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000.00	200,000.00	30,000,000.00

Bauchi State Government 2021 Budget Estimates: 051706800100 - A.D. RUFAl CLIS, MISAU - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,156,122,412.02	793,769,506.33	1,185,056,887.20
21	PERSONNEL COST	1,028,012,412.02	756,677,334.08	1,021,463,237.20
2101	SALARY	801,815,805.54	593,324,048.12	798,081,073.08
210101	SALARIES AND WAGES	801,815,805.54	593,324,048.12	798,081,073.08
21010101	BASIC SALARY	801,815,805.54	593,324,048.12	798,081,073.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	226,196,606.48	163,353,285.96	223,382,164.12
210201	ALLOWANCES	226,196,606.48	163,353,285.96	223,382,164.12
21020102	Call Duty Allowance	1,956,815.18	1,634,024.81	0
21020122	Field Visit	11,188,238.96	8,247,110.66	11,002,516.32
21020127	Hazard Allowance	59,522.09	35,000.00	0
21020151	Project Allowance	11,188,238.96	7,331,005.85	11,002,516.32
21020153	Rent Subsidy Allowance	173,990,816.41	128,723,139.88	173,994,245.24
21020162	Shift Duty Allowance Across MDAs	5,548,504.26	1,208,931.53	6,057,453.15
21020165	Teaching Allowance	227,694.81	45,984.00	0
21020167	TP/SIWES Allowance	22,036,775.82	16,128,089.23	21,325,433.09
22	OTHER RECURRENT COSTS	70,910,000.00	35,745,172.25	98,513,650.00
2202	OVERHEAD COST	53,410,000.00	33,435,172.25	67,513,650.00
220201	TRAVEL& TRANSPORT - GENERAL	4,021,000.00	3,394,125.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,021,000.00	3,394,125.00	10,000,000.00
220202	UTILITIES - GENERAL	825,000.00	458,700.00	600,000.00
22020201	ELECTRICITY CHARGES	250,000.00	191,300.00	250,000.00
22020202	TELEPHONE CHARGES	125,000.00	17,400.00	100,000.00
22020205	WATER RATES	450,000.00	250,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,300,000.00	10,285,405.00	16,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,100,000.00	6,527,905.00	6,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	70,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	190,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000.00	2,533,500.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	350,000.00	242,000.00	500,000.00

22020309	UNIFORMS & OTHER CLOTHING	250,000.00	24,000.00	250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	698,000.00	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,575,000.00	3,223,705.00	7,513,650.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,250,000.00	1,249,500.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,750,000.00	156,350.00	1,750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	184,100.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	212,840.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,420,915.00	1,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	75,000.00	0	100,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	500,000.00	0	500,000.00
22020413	MINOR ROAD MAINTENANCE	0	0	863,650.00
220205	TRAINING - GENERAL	0	0	1,000,000.00
22020501	LOCAL TRAINING	0	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	5,750,000.00	4,523,800.00	3,250,000.00
22020601	SECURITY SERVICES	5,500,000.00	4,298,800.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	225,000.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	750,000.00
22020701	FINANCIAL CONSULTING	250,000.00	0	250,000.00
22020703	LEGAL SERVICES	250,000.00	0	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	1,499,140.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	999,850.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	499,290.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	3,622.25	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	3,622.25	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,589,000.00	10,046,675.00	23,800,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	999,320.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,629,000.00	5,057,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	140,550.00	2,000,000.00

22021004	MEDICAL EXPENSES-LOCAL	450,000.00	345,490.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	10,000.00	0	1,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	858,840.00	1,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	1,567,500.00	3,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	0	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,500,000.00	1,077,975.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,500,000.00	150,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00	150,000.00	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,500,000.00	150,000.00	1,000,000.00
2205	SUBSIDIES GENERAL	15,000,000.00	2,160,000.00	30,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	15,000,000.00	2,160,000.00	30,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	15,000,000.00	2,160,000.00	30,000,000.00
23	CAPITAL EXPENDITURE	57,200,000.00	1,347,000.00	65,080,000.00
2301	FIXED ASSETS PURCHASED	2,000,000.00	347,000.00	8,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	347,000.00	8,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	0	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,500,000.00	347,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	52,500,000.00	700,000.00	55,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,500,000.00	700,000.00	55,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	52,500,000.00	700,000.00	55,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	200,000.00	150,000.00	580,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	200,000.00	150,000.00	580,000.00
23040101	TREE PLANTING	200,000.00	150,000.00	580,000.00
2305	OTHER CAPITAL PROJECTS	2,500,000.00	150,000.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,500,000.00	150,000.00	1,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	1,000,000.00

23050104	ANNIVERSARIES/CELEBRATIONS	2,500,000.00	150,000.00	0
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Bauchi State Government 2021 Budget Estimates: 051701800100 - A.T.A. POLYTECHNIC, BAUCHI - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,885,437,782.95	1,120,549,331.05	2,483,829,234.36
21	PERSONNEL COST	1,443,737,782.95	1,100,108,556.41	1,479,129,234.36
2101	SALARY	1,124,039,359.08	857,821,703.20	1,149,435,924.24
210101	SALARIES AND WAGES	1,124,039,359.08	857,821,703.20	1,149,435,924.24
21010101	BASIC SALARY	1,124,039,359.08	857,821,703.20	1,149,435,924.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	319,698,423.87	242,286,853.21	329,693,310.12
210201	ALLOWANCES	319,698,423.87	242,286,853.21	329,693,310.12
21020102	Call Duty Allowance	3,772,142.54	3,292,953.00	5,551,262.76
21020122	Field Visit	17,028,269.86	12,763,934.35	17,031,539.16
21020127	Hazard Allowance	379,897.00	277,250.00	420,000.00
21020151	Project Allowance	17,028,269.86	12,763,934.35	17,031,539.16
21020153	Rent Subsidy Allowance	244,322,818.59	186,618,244.93	252,081,861.48
21020162	Shift Duty Allowance Across MDAs	3,340,079.39	1,214,574.28	3,732,093.12
21020165	Teaching Allowance	451,538.01	338,653.53	451,538.04
21020167	TP/SIWES Allowance	33,375,408.62	25,017,308.77	33,393,476.40
22	OTHER RECURRENT COSTS	123,200,000.00	15,440,774.64	277,700,000.00
2202	OVERHEAD COST	123,200,000.00	15,440,774.64	269,700,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	2,087,500.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,087,500.00	10,000,000.00
220202	UTILITIES - GENERAL	4,050,000.00	33,400.00	28,000,000.00
22020201	ELECTRICITY CHARGES	250,000.00	0	20,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	5,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	28,400.00	2,000,000.00
22020205	WATER RATES	1,000,000.00	0	2,000,000.00
22020206	SEWAGE CHARGES	150,000.00	0	500,000.00

22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	150,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,050,000.00	1,955,000.00	54,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	85,000.00	13,500,000.00
22020302	BOOKS	500,000.00	0	1,000,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	480,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	1,390,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	0	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,500,000.00	1,823,250.00	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	929,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	6,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	92,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	796,250.00	10,000,000.00
220205	TRAINING - GENERAL	7,500,000.00	0	15,000,000.00
22020501	LOCAL TRAINING	7,500,000.00	0	15,000,000.00
220206	OTHER SERVICES - GENERAL	4,100,000.00	546,200.00	9,000,000.00
22020601	SECURITY SERVICES	3,500,000.00	0	7,000,000.00
22020603	RESIDENTIAL RENT	100,000.00	46,200.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,750,000.00	349,000.00	13,500,000.00
22020701	FINANCIAL CONSULTING	3,500,000.00	0	7,000,000.00
22020703	LEGAL SERVICES	750,000.00	150,000.00	1,500,000.00
22020708	MEDICAL CONSULTING	2,500,000.00	199,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	1,140,120.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	442,120.00	5,000,000.00

22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	698,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,250,000.00	7,506,304.64	100,500,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	280,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,500,000.00	0	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	65,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	8,089.20	500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	7,153,215.44	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000.00	0	30,000,000.00
22021009	SPORTING ACTIVITIES	2,500,000.00	0	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	0	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	0	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	8,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	8,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	8,000,000.00
23	CAPITAL EXPENDITURE	318,500,000.00	5,000,000.00	727,000,000.00
2301	FIXED ASSETS PURCHASED	23,500,000.00	5,000,000.00	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,500,000.00	5,000,000.00	0
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	20,000,000.00	5,000,000.00	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000.00	0	0
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	237,500,000.00	0	520,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	237,500,000.00	0	520,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	0	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	67,500,000.00	0	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000.00	0	30,000,000.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	0	430,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0	5,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	0	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	10,000,000.00
23040102	EROSION & FLOOD CONTROL	0	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	42,500,000.00	0	192,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,500,000.00	0	192,000,000.00
23050101	RESEARCH AND DEVELOPMENT	42,500,000.00	0	192,000,000.00

Bauchi State Government 2021 Budget Estimates: 051700800100 - STATE LIBRARY BOARD - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	270,535,166.82	152,907,224.62	306,393,734.92
21	PERSONNEL COST	196,774,766.82	144,299,324.62	212,693,734.92
2101	SALARY	147,245,227.12	109,234,394.25	158,168,240.88
210101	SALARIES AND WAGES	147,245,227.12	109,234,394.25	158,168,240.88
21010101	BASIC SALARY	147,245,227.12	109,234,394.25	158,168,240.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,529,539.70	35,064,930.37	54,525,494.04
210201	ALLOWANCES	49,529,539.70	35,064,930.37	54,525,494.04
21020147	Outfit Allowance Across MDAs	33,474,147.45	23,341,188.28	0
21020149	Performance Allowance Non-Percentage	15,437,881.28	11,391,353.18	130,776.00
21020153	Rent Subsidy Allowance	130,776.00	87,184.00	36,165,684.48
21020162	Shift Duty Allowance Across MDAs	486,734.97	245,204.91	18,229,033.56
22	OTHER RECURRENT COSTS	10,560,400.00	2,448,900.00	15,700,000.00
2202	OVERHEAD COST	10,560,400.00	2,448,900.00	15,700,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,749,250.00	257,750.00	2,000,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	707,000.00	207,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,042,250.00	50,750.00	1,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0	1,200,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	200,000.00
22020203	INTERNET ACCESS CHARGES	0	0	750,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0	0	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,412,250.00	849,750.00	3,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,543,200.00	347,400.00	1,500,000.00
22020302	BOOKS	500,000.00	0	500,000.00
22020303	NEWSPAPERS	644,050.00	502,350.00	700,000.00
22020304	MAGAZINES & PERIODICALS	125,000.00	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,754,200.00	404,500.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	549,500.00	147,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	139,200.00	39,200.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	465,500.00	180,500.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	37,800.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0	300,000.00
220205	TRAINING - GENERAL	250,000.00	0	500,000.00
22020501	LOCAL TRAINING	250,000.00	0	500,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	911,700.00	29,700.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	411,700.00	29,700.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,283,000.00	807,200.00	3,800,000.00
22021001	REFRESHMENT & MEALS	405,000.00	169,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	428,000.00	274,000.00	1,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	19,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	10,000.00	100,000.00
22021007	WELFARE PACKAGES	1,200,000.00	335,200.00	2,000,000.00
23	CAPITAL EXPENDITURE	63,200,000.00	6,159,000.00	78,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	3,759,000.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	3,759,000.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	3,759,000.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	3,000,000.00	2,400,000.00	6,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	2,400,000.00	6,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	3,000,000.00	2,400,000.00	6,000,000.00
2303	REHABILITATION / REPAIRS	35,000,000.00	0	47,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000.00	0	47,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	35,000,000.00	0	47,000,000.00
2305	OTHER CAPITAL PROJECTS	200,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	200,000.00	0	0

Bauchi State Government 2021 Budget Estimates: 051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	316,501,367.31	107,850,336.73	289,965,644.00
21	PERSONNEL COST	113,516,909.81	82,340,901.73	110,365,644.00
2101	SALARY	75,115,654.91	55,888,705.66	73,124,208.00
210101	SALARIES AND WAGES	75,115,654.91	55,888,705.66	73,124,208.00
21010101	BASIC SALARY	75,115,654.91	55,888,705.66	73,124,208.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,401,254.90	26,452,196.07	37,241,436.00
210201	ALLOWANCES	38,401,254.90	26,452,196.07	37,241,436.00
21020115	Domestic Staff Allowance	0	0	232,608.00

21020123	Furniture Allowance	4,544,137.98	3,268,432.06	4,373,880.00
21020124	Hardship Allowance	822,102.84	71,903.52	126,000.00
21020139	Meal Subsidy Allowance	1,028,316.17	725,195.27	973,068.00
21020153	Rent Subsidy Allowance	22,290,881.90	15,263,441.14	21,589,116.00
21020158	Secretarial Allowance Non-Percentage	0	0	37,200.00
21020162	Shift Duty Allowance Across MDAs	0	0	285,408.00
21020168	Transport Allowance	6,748,775.76	4,931,462.58	6,690,756.00
21020172	Utility Allowance	2,967,040.25	2,191,761.50	2,933,400.00
22	OTHER RECURRENT COSTS	19,550,000.00	2,156,500.00	62,800,000.00
2202	OVERHEAD COST	19,550,000.00	2,156,500.00	62,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,364,500.00	523,500.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,614,500.00	511,500.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,750,000.00	12,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,227,500.00	103,400.00	9,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,002,500.00	103,400.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	225,000.00	0	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,256,000.00	262,100.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,010,000.00	146,500.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	19,600.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,096,000.00	96,000.00	1,500,000.00
220205	TRAINING - GENERAL	1,500,000.00	0	3,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	191,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	191,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,774,000.00	245,000.00	2,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,524,000.00	174,000.00	2,200,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	71,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,928,000.00	831,500.00	39,100,000.00
22021001	REFRESHMENT & MEALS	753,000.00	3,000.00	1,100,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	316,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	262,500.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,750,000.00	0	25,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	3,000,000.00
22021044	GENDER	425,000.00	250,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	183,434,457.50	23,352,935.00	116,800,000.00
2301	FIXED ASSETS PURCHASED	47,106,947.50	0	28,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,106,947.50	0	28,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,500,000.00	0	2,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,150,000.00	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	0	0
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,000,000.00	0	6,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,956,947.50	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	500,000.00	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	500,000.00	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	500,000.00	0
2303	REHABILITATION / REPAIRS	73,688,759.00	22,852,935.00	75,800,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	73,688,759.00	22,852,935.00	75,800,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	73,688,759.00	22,852,935.00	75,800,000.00
2305	OTHER CAPITAL PROJECTS	12,638,751.00	0	13,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,638,751.00	0	13,000,000.00
23050103	MONITORING AND EVALUATION	12,638,751.00	0	13,000,000.00

Bauchi State Government 2021 Budget Estimates: 051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE - Expenditure

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,082,727,484.11	374,390,918.40	1,197,344,099.96

21	PERSONNEL COST	459,902,484.11	347,493,083.15	473,344,099.96
2101	SALARY	367,903,589.80	271,672,499.64	370,034,994.12
210101	SALARIES AND WAGES	367,903,589.80	271,672,499.64	370,034,994.12
21010101	BASIC SALARY	367,903,589.80	271,672,499.64	370,034,994.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,998,894.31	75,820,583.51	103,309,105.84
210201	ALLOWANCES	91,998,894.31	75,820,583.51	103,309,105.84
21020102	Call Duty Allowance	218,255.94	0	291,007.92
21020121	Field Allowance	5,978,084.82	4,404,084.66	6,013,521.60
21020151	Project Allowance	5,978,084.82	4,404,084.66	6,013,521.60
21020153	Rent Subsidy Allowance	67,971,893.00	58,268,953.63	79,122,415.44
21020162	Shift Duty Allowance Across MDAs	381,755.61	108,079.38	412,936.92
21020170	TSS Allowance	11,470,820.12	8,635,381.18	11,455,702.36
22	OTHER RECURRENT COSTS	61,325,000.00	26,807,835.25	118,000,000.00
2202	OVERHEAD COST	61,325,000.00	26,807,835.25	118,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	2,160,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,160,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	3,000,000.00
220202	UTILITIES - GENERAL	2,250,000.00	0	8,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	4,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	0	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	750,000.00	0	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,750,000.00	3,049,000.00	13,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,135,000.00	3,000,000.00
22020302	BOOKS	2,000,000.00	0	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	50,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	1,050,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	750,000.00	814,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,750,000.00	2,583,994.25	19,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	75,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	2,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,750,000.00	959,531.25	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,750,000.00	109,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,250,000.00	100,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,340,463.00	3,000,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	0	2,000,000.00
220205	TRAINING - GENERAL	4,750,000.00	2,366,500.00	15,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,366,500.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	2,250,000.00	0	10,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	190,000.00	5,000,000.00
22020601	SECURITY SERVICES	500,000.00	190,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	0	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	205,000.00	4,000,000.00
22020703	LEGAL SERVICES	500,000.00	205,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,625,000.00	91,000.00	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	33,000.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	0	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,125,000.00	58,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,700,000.00	16,162,341.00	32,000,000.00
22021001	REFRESHMENT & MEALS	4,500,000.00	3,742,400.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,200,000.00	5,670,984.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,355,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0	1,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	3,642,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	1,149,957.00	5,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	602,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	561,500,000.00	90,000.00	606,000,000.00

2301	FIXED ASSETS PURCHASED	52,500,000.00	90,000.00	94,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,500,000.00	90,000.00	94,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	0	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	90,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	0	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,500,000.00	0	20,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	500,000.00	0	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	7,500,000.00	0	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000.00	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	509,000,000.00	0	512,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	509,000,000.00	0	512,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,500,000.00	0	2,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	507,500,000.00	0	510,000,000.00

Bauchi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	4,408,969,650.82	1,094,270,186.72	6,263,438,543.68
21	PERSONNEL COST	869,796,484.33	626,588,882.54	1,105,961,341.00
2101	SALARY	620,872,860.90	459,145,824.92	886,723,422.00
210101	SALARIES AND WAGES	620,872,860.90	459,145,824.92	886,723,422.00
21010101	BASIC SALARY	620,872,860.90	459,145,824.92	886,723,422.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	248,923,623.43	167,443,057.62	219,237,919.00
210201	ALLOWANCES	248,923,623.43	167,443,057.62	219,237,919.00
21020102	Call Duty Allowance	31,717,948.92	22,012,135.45	29,720,386.00

21020118	Exam Sup. Allowance	27,516,744.94	21,425,969.90	28,600,894.00
21020120	Excess Workload Allowance	2,715,899.94	54,000.00	720,000.00
21020127	Hazard Allowance	38,924,137.90	24,489,147.93	32,753,725.00
21020134	Inducement Allowance	9,054,846.07	5,515,093.00	7,355,865.00
21020139	Meal Subsidy Allowance	5,180,251.96	2,938,119.60	3,919,375.00
21020153	Rent Subsidy Allowance	69,532,256.80	56,508,832.61	72,376,820.00
21020154	Research Journal Allowance	14,893,848.89	9,729,750.00	10,876,500.00
21020162	Shift Duty Allowance Across MDAs	15,032,683.24	7,966,978.86	10,505,239.00
21020165	Teaching Allowance	15,165,305.92	8,104,526.34	10,804,586.00
21020167	TP/SIWES Allowance	5,669,362.32	451,147.23	601,530.00
21020168	Transport Allowance	10,540,603.73	6,413,109.10	8,554,362.00
21020172	Utility Allowance	2,979,732.80	1,834,247.60	2,448,637.00
22	OTHER RECURRENT COSTS	842,699,009.00	272,769,363.20	792,805,000.00
2202	OVERHEAD COST	842,699,009.00	272,769,363.20	792,805,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,631,070.00	2,571,470.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,631,070.00	2,571,470.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,087,800.00	696,100.00	2,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,187,800.00	696,100.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	0	400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	53,204,200.00	1,075,600.00	33,405,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	779,200.00	589,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	460,700.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	0	30,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	675,000.00	21,900.00	505,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	4,000.00	1,000,000.00
220205	TRAINING - GENERAL	70,000,000.00	975,000.00	60,000,000.00
22020501	LOCAL TRAINING	70,000,000.00	975,000.00	60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,650,000.00	0	2,000,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING	900,000.00	0	1,000,000.00
22020708	MEDICAL CONSULTING	750,000.00	0	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,272,180.00	237,180.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	597,180.00	237,180.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	675,000.00	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	708,853,759.00	267,214,013.20	690,000,000.00
22021001	REFRESHMENT & MEALS	1,117,700.00	176,300.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,570,100.00	2,577,300.00	55,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,430,000.00	6,009,500.00	100,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	36,939,712.00	16,866,712.00	100,000,000.00
22021005	FOREIGN SCHOLARSHIP SCHEME	150,000,000.00	104,140,841.20	120,000,000.00
22021007	WELFARE PACKAGES	300,000,000.00	137,443,360.00	250,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	69,796,247.00	0	60,000,000.00
23	CAPITAL EXPENDITURE	2,696,474,157.49	194,911,940.98	4,364,672,202.68
2301	FIXED ASSETS PURCHASED	575,389,583.00	61,810,161.49	507,814,150.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	575,389,583.00	61,810,161.49	507,814,150.00
23010101	PURCHASE / ACQUISITION OF LAND	105,000,000.00	0	105,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,814,150.00	0	2,814,150.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	457,575,433.00	61,810,161.49	350,000,000.00
2302	CONSTRUCTION / PROVISION	1,557,445,250.00	105,508,215.00	3,409,358,052.68
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,557,445,250.00	105,508,215.00	3,409,358,052.68
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000.00	0	3,600,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	206,850,000.00	6,850,000.00	0
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	0	10,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,050,000,000.00	8,200,715.00	350,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	284,595,250.00	90,457,500.00	3,045,758,052.68

2303	REHABILITATION / REPAIRS	410,389,324.49	27,593,564.49	345,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	410,389,324.49	27,593,564.49	345,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	0	5,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	405,389,324.49	27,593,564.49	340,000,000.00
2305	OTHER CAPITAL PROJECTS	153,250,000.00	0	102,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	153,250,000.00	0	102,500,000.00
23050101	RESEARCH AND DEVELOPMENT	1,750,000.00	0	1,500,000.00
23050103	MONITORING AND EVALUATION	150,000,000.00	0	100,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,500,000.00	0	1,000,000.00

Bauchi State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	6,842,077,087.87	2,207,632,491.76	6,044,045,654.83
21	PERSONNEL COST	793,451,008.13	700,932,992.14	817,673,520.00
2101	SALARY	651,051,082.08	612,313,741.71	711,063,728.00
210101	SALARIES AND WAGES	651,051,082.08	612,313,741.71	711,063,728.00
21010101	BASIC SALARY	651,051,082.08	612,313,741.71	711,063,728.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,399,926.05	88,619,250.43	106,609,792.00
210201	ALLOWANCES	142,399,926.05	88,619,250.43	106,609,792.00
21020102	Call Duty Allowance	86,145,524.29	39,330,131.50	49,419,792.00
21020127	Hazard Allowance	35,015,000.00	28,830,000.00	32,130,000.00
21020162	Shift Duty Allowance Across MDAs	21,239,401.76	20,459,118.93	25,060,000.00
22	OTHER RECURRENT COSTS	256,708,050.00	83,665,610.00	319,064,878.00
2202	OVERHEAD COST	256,708,050.00	83,665,610.00	319,064,878.00
220201	TRAVEL& TRANSPORT - GENERAL	2,204,750.00	2,127,250.00	11,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,204,750.00	2,127,250.00	11,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	194,552,000.00	63,630,660.00	159,500,000.00

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,512,000.00	58,000.00	5,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,040,000.00	40,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	192,000,000.00	63,532,660.00	150,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,261,800.00	71,300.00	21,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	0	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,800.00	11,800.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	0	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	59,500.00	6,000,000.00
220205	TRAINING - GENERAL	500,000.00	0	5,000,000.00
22020501	LOCAL TRAINING	500,000.00	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	48,450.00	4,500,000.00
22020601	SECURITY SERVICES	500,000.00	48,450.00	1,000,000.00
22020602	OFFICE RENT	0	0	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	5,500,000.00
22020701	FINANCIAL CONSULTING	0	0	500,000.00
22020708	MEDICAL CONSULTING	0	0	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,689,500.00	422,950.00	31,064,878.00
22020801	MOTOR VEHICLE FUEL COST	2,663,000.00	294,450.00	6,064,878.00
22020803	PLANT / GENERATOR FUEL COST	3,026,500.00	128,500.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	17,365,000.00	81,000,000.00
22021001	REFRESHMENT & MEALS	0	0	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	500,000.00
22021007	WELFARE PACKAGES	50,000,000.00	17,365,000.00	25,000,000.00

22021041	CONTINGENCY	0	0	20,000,000.00
23	CAPITAL EXPENDITURE	5,791,918,029.74	1,423,033,889.62	4,907,307,256.83
2301	FIXED ASSETS PURCHASED	1,010,000,000.00	130,863,350.00	276,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,010,000,000.00	130,863,350.00	276,000,000.00
23010104	PURCHASE MOTOR CYCLES	2,500,000.00	0	6,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	0	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000,000.00	130,863,350.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	4,174,418,029.74	1,292,170,539.62	3,799,810,101.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,174,418,029.74	1,292,170,539.62	3,799,810,101.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	205,360,865.92	0	70,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,280,970,449.82	38,546,555.42	1,383,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,688,086,714.00	1,253,623,984.20	2,346,310,101.00
2303	REHABILITATION / REPAIRS	190,000,000.00	0	190,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	190,000,000.00	0	190,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	150,000,000.00	0	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	0	40,000,000.00
2305	OTHER CAPITAL PROJECTS	417,500,000.00	0	641,497,155.83
230501	ACQUISITION OF NON TANGIBLE ASSETS	417,500,000.00	0	641,497,155.83
23050101	RESEARCH AND DEVELOPMENT	2,500,000.00	0	500,000.00
23050103	MONITORING AND EVALUATION	15,000,000.00	0	15,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	400,000,000.00	0	625,997,155.83

Bauchi State Government 2021 Budget Estimates: 052110200100 - HOSPITALS MANAGEMENT BOARD - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	4,379,154,221.00	3,648,815,034.58	5,519,027,029.57
21	PERSONNEL COST	4,110,681,179.36	3,533,133,409.58	5,267,984,029.57
2101	SALARY	3,031,251,729.79	2,637,226,503.67	3,512,878,612.64
210101	SALARIES AND WAGES	3,031,251,729.79	2,637,226,503.67	3,512,878,612.64
21010101	BASIC SALARY	3,031,251,729.79	2,637,226,503.67	3,512,878,612.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,079,429,449.57	895,906,905.91	1,755,105,416.94
210201	ALLOWANCES	1,079,429,449.57	895,906,905.91	1,755,105,416.94
21020102	Call Duty Allowance	161,586,424.65	159,662,318.41	238,007,173.32
21020109	CONHESS 20% Increment	297,918,497.77	256,507,163.03	446,223,120.60
21020115	Domestic Staff Allowance	701,926.92	0	701,927.00
21020118	Exam Sup. Allowance	2,956,438.40	2,763,302.58	3,696,717.60
21020120	Excess Workload Allowance	22,000.00	16,000.00	24,000.00
21020123	Furniture Allowance	661,320.16	18,753.52	25,130.28
21020127	Hazard Allowance	190,824,593.26	170,837,585.11	295,269,997.56
21020131	Health Professional Non Clinical Allowance	811,620.00	92,180.00	541,080.00
21020133	INCEP Allowance Non-Percentage	3,600,000.00	2,320,000.00	3,600,000.00
21020134	Inducement Allowance	50,102,300.00	48,740,905.26	170,124.00
21020139	Meal Subsidy Allowance	157,598.40	292,705.20	392,973.60
21020143	Newspaper/Medical Allowance	140,385.42	0	140,385.00
21020150	Personal Asst Allowance	233,975.61	0	233,976.00
21020153	Rent Subsidy Allowance	8,153,609.85	6,161,182.87	8,260,920.60
21020154	Research Journal Allowance	256,500.00	198,500.00	279,000.00
21020157	Rural Posting Across MDAs	131,781.87	95,841.36	143,762.14
21020158	Secretarial Allowance Non-Percentage	20,000.00	12,000.00	24,000.00
21020162	Shift Duty Allowance Across MDAs	173,959,359.67	152,819,757.99	220,442,798.04
21020164	Specialist Allowance Non-Percentage	56,139,935.26	2,434,971.88	394,234,608.00
21020165	Teaching Allowance	116,011,677.52	80,605,138.73	140,222,531.28
21020167	TP/SIWES Allowance	290,623.32	217,967.49	290,623.32
21020168	Transport Allowance	13,372,173.37	11,905,448.06	921,882.36

21020171	Uniform Allowance	3,996.00	2,997.00	3,996.00
21020172	Utility Allowance	390,014.45	202,187.42	271,992.24
21020173	Vehicle Maintenance Allowance	701,926.92	0	701,927.00
21020179	Entertainment Allowance	280,770.75	0	280,771.00
22	OTHER RECURRENT COSTS	207,323,041.64	113,031,625.00	239,893,000.00
2202	OVERHEAD COST	177,323,041.64	110,699,625.00	209,893,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,225,000.00	455,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,225,000.00	455,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	821,500.00	793,000.00	1,833,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	459,000.00	664,000.00	1,300,000.00
22020303	NEWSPAPERS	0	0	120,000.00
22020304	MAGAZINES & PERIODICALS	12,500.00	0	13,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	129,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	38,621,541.64	10,049,041.64	41,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	730,000.00	421,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	32,054,000.00	7,276,500.00	35,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,837,541.64	2,351,541.64	5,000,000.00
220205	TRAINING - GENERAL	3,255,000.00	755,000.00	8,000,000.00
22020501	LOCAL TRAINING	3,255,000.00	755,000.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	330,000.00	1,350,000.00
22020601	SECURITY SERVICES	380,000.00	260,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	320,000.00	70,000.00	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	129,450,000.00	97,187,500.00	150,300,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	12,753,500.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	129,200,000.00	84,434,000.00	150,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	130,000.00	450,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	130,000.00	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	1,000,083.36	3,960,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	2,000,000.00

22021007	WELFARE PACKAGES	2,000,000.00	1,000,083.36	1,960,000.00
2205	SUBSIDIES GENERAL	30,000,000.00	2,332,000.00	30,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	30,000,000.00	2,332,000.00	30,000,000.00
22050102	MEAL SUBSIDY	30,000,000.00	2,332,000.00	30,000,000.00
23	CAPITAL EXPENDITURE	61,150,000.00	2,650,000.00	11,150,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0	0
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	11,150,000.00	2,650,000.00	11,150,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,150,000.00	2,650,000.00	11,150,000.00
23050103	MONITORING AND EVALUATION	11,150,000.00	2,650,000.00	11,150,000.00

Bauchi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>651,270,655.24</u>	<u>116,843,113.60</u>	<u>781,045,105.00</u>
21	PERSONNEL COST	94,580,591.00	70,603,664.86	94,029,342.00
2101	SALARY	67,757,865.00	54,732,503.74	67,306,959.96
210101	SALARIES AND WAGES	67,757,865.00	54,732,503.74	67,306,959.96
21010101	BASIC SALARY	67,757,865.00	54,732,503.74	67,306,959.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,822,726.00	15,871,161.12	26,722,382.04
210201	ALLOWANCES	26,822,726.00	15,871,161.12	26,722,382.04
21020110	Consolidated Allowance	1,174,014.00	0	5,029,136.52
21020118	Exam Sup. Allowance	3,182,093.00	1,057,893.63	0
21020122	Field Visit	145,270.00	108,378.30	142,971.60
21020124	Hardship Allowance	428,000.00	142,000.00	1,174,014.96
21020127	Hazard Allowance	870,000.00	290,000.00	840,600.00
21020140	Medical Allowance	0	0	432,000.00

21020151	Project Allowance	145,270.00	108,378.30	142,971.60
21020153	Rent Subsidy Allowance	13,332,480.00	9,977,259.11	13,244,074.80
21020162	Shift Duty Allowance Across MDAs	2,344,288.00	590,012.42	3,198,917.40
21020166	Teaching Allowance Across MDAs	189,168.00	47,292.00	189,168.00
21020167	TP/SIWES Allowance	5,012,143.00	3,549,947.36	2,328,527.16
22	OTHER RECURRENT COSTS	44,722,420.00	8,569,430.00	49,475,000.00
2202	OVERHEAD COST	44,722,420.00	8,569,430.00	49,475,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,218,000.00	218,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,218,000.00	218,000.00	3,500,000.00
220202	UTILITIES - GENERAL	20,000,000.00	0	3,000,000.00
22020202	TELEPHONE CHARGES	20,000,000.00	0	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,967,170.00	1,627,320.00	15,125,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,589,270.00	1,190,270.00	3,000,000.00
22020302	BOOKS	500,000.00	0	3,000,000.00
22020303	NEWSPAPERS	100,000.00	0	75,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	127,900.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	727,900.00	214,900.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	94,250.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,973,500.00	2,093,360.00	11,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,073,000.00	212,600.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000.00	1,880,760.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,200,500.00	0	5,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	1,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	675,000.00	175,000.00	3,000,000.00
22020708	MEDICAL CONSULTING	675,000.00	175,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,187,500.00	262,500.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	628,000.00	178,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	559,500.00	84,500.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,701,250.00	4,193,250.00	10,350,000.00
22021001	REFRESHMENT & MEALS	1,952,250.00	1,033,750.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,661,000.00	1,144,500.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	645,000.00	285,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	5,000.00	150,000.00
22021007	WELFARE PACKAGES	3,043,000.00	1,725,000.00	3,000,000.00
22021009	SPORTING ACTIVITIES	100,000.00	0	200,000.00
22021010	DIRECT TEACHING & LABORATORY COST	250,000.00	0	500,000.00
23	CAPITAL EXPENDITURE	511,967,644.24	37,670,018.74	637,540,763.00
2301	FIXED ASSETS PURCHASED	19,696,500.00	5,993,000.00	51,564,343.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,696,500.00	5,993,000.00	51,564,343.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,696,500.00	4,493,000.00	26,564,343.00
23010113	PURCHASE OF COMPUTERS	0	0	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	1,500,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	375,994,125.50	200,000.00	275,976,420.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	375,994,125.50	200,000.00	275,976,420.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0	160,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	290,000,000.00	200,000.00	70,988,210.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000.00	0	2,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	31,994,125.50	0	40,988,210.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	0	2,000,000.00

2303	REHABILITATION / REPAIRS	116,277,018.74	31,477,018.74	310,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	116,277,018.74	31,477,018.74	310,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	101,277,018.74	31,277,018.74	110,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	200,000.00	200,000,000.00

Bauchi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	624,010,198.61	174,550,629.04	653,514,327.00
21	PERSONNEL COST	179,950,198.61	123,302,048.54	163,414,327.00
2101	SALARY	122,850,263.28	85,775,465.05	113,676,977.00
210101	SALARIES AND WAGES	122,850,263.28	85,775,465.05	113,676,977.00
21010101	BASIC SALARY	122,850,263.28	85,775,465.05	113,676,977.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,099,935.33	37,526,583.49	49,737,350.00
210201	ALLOWANCES	57,099,935.33	37,526,583.49	49,737,350.00
21020102	Call Duty Allowance	2,805,260.77	777,321.62	1,014,302.00
21020118	Exam Sup. Allowance	8,373,936.31	5,960,387.19	7,894,409.00
21020120	Excess Workload Allowance	1,887,500.00	742,000.00	981,000.00
21020127	Hazard Allowance	1,507,500.00	266,410.00	397,500.00
21020153	Rent Subsidy Allowance	24,570,398.08	16,554,873.25	21,960,168.00
21020162	Shift Duty Allowance Across MDAs	6,724,660.31	3,667,439.12	4,857,651.00
21020165	Teaching Allowance	781,698.00	463,740.00	603,720.00
21020167	TP/SIWES Allowance	10,448,981.86	9,094,412.31	12,028,600.00
22	OTHER RECURRENT COSTS	60,560,000.00	43,023,680.50	110,100,000.00
2202	OVERHEAD COST	60,560,000.00	43,023,680.50	110,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	2,981,812.50	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,570,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,411,812.50	4,000,000.00

220202	UTILITIES - GENERAL	750,000.00	450,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	750,000.00	450,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,200,000.00	5,151,618.00	13,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	1,570,118.00	3,000,000.00
22020302	BOOKS	500,000.00	305,000.00	2,000,000.00
22020303	NEWSPAPERS	100,000.00	50,500.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	2,245,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	981,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	7,750,000.00	4,975,000.00	17,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	885,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	855,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	825,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,750,000.00	1,205,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,205,000.00	3,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	1,965,250.00	5,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	1,965,250.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,550,000.00	940,000.00	4,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	590,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	550,000.00	350,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	200,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	500,000.00	200,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,750,000.00	1,630,000.00	6,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	605,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,750,000.00	1,025,000.00	4,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,060,000.00	24,730,000.00	55,000,000.00
22021001	REFRESHMENT & MEALS	600,000.00	435,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,605,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	125,000.00	0	1,000,000.00

22021004	MEDICAL EXPENSES-LOCAL	0	0	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	40,000.00	1,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,900,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	26,785,000.00	20,750,000.00	40,000,000.00
23	CAPITAL EXPENDITURE	383,500,000.00	8,224,900.00	380,000,000.00
2301	FIXED ASSETS PURCHASED	41,000,000.00	1,765,000.00	65,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,000,000.00	1,765,000.00	65,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,500,000.00	435,000.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000.00	150,000.00	50,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,500,000.00	0	7,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000.00	1,000,000.00	3,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,500,000.00	180,000.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	322,500,000.00	6,459,900.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	322,500,000.00	6,459,900.00	300,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0	60,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	80,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,000,000.00	0	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00	0	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	7,500,000.00	6,459,900.00	10,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0	0
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	0	0
2305	OTHER CAPITAL PROJECTS	0	0	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	15,000,000.00

23050103	MONITORING AND EVALUATION	0	0	15,000,000.00
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Bauchi State Government 2021 Budget Estimates: 052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY - Expenditure

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	633,733,495.51	140,061,008.05	1,181,420,000.00
21	PERSONNEL COST	16,202,745.51	11,893,923.17	17,032,500.00
2101	SALARY	12,088,238.58	9,716,104.71	15,259,968.00
210101	SALARIES AND WAGES	12,088,238.58	9,716,104.71	15,259,968.00
21010101	BASIC SALARY	12,088,238.58	9,716,104.71	15,259,968.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,114,506.93	2,177,818.46	1,772,532.00
210201	ALLOWANCES	4,114,506.93	2,177,818.46	1,772,532.00
21020109	CONHESS 20% Increment	2,174,685.93	1,011,974.46	0
21020127	Hazard Allowance	1,580,000.00	1,035,000.00	1,380,000.00
21020165	Teaching Allowance	359,821.00	130,844.00	392,532.00
22	OTHER RECURRENT COSTS	178,452,000.00	111,168,084.88	238,600,000.00
2202	OVERHEAD COST	178,452,000.00	111,168,084.88	238,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,230,000.00	398,625.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	263,250.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,230,000.00	135,375.00	2,000,000.00
220202	UTILITIES - GENERAL	525,000.00	190,200.00	1,050,000.00
22020201	ELECTRICITY CHARGES	100,000.00	88,500.00	200,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	18,500.00	500,000.00
22020205	WATER RATES	50,000.00	7,200.00	100,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	125,000.00	76,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	161,725,000.00	105,090,450.00	213,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	138,700.00	500,000.00
22020302	BOOKS	125,000.00	14,120.00	250,000.00
22020303	NEWSPAPERS	150,000.00	42,400.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,500,000.00	3,255,000.00	7,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,500,000.00	2,455,000.00	5,000,000.00

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	150,000,000.00	99,185,230.00	200,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,747,000.00	1,726,040.00	5,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,722,000.00	414,500.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	44,100.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	710,940.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	125,000.00	55,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	349,500.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	152,000.00	400,000.00
220205	TRAINING - GENERAL	500,000.00	106,815.00	1,000,000.00
22020501	LOCAL TRAINING	500,000.00	106,815.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	25,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	25,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,250,000.00	180,000.00	350,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,250,000.00	180,000.00	350,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,250,000.00	1,587,000.00	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,447,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	140,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	114,754.88	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	114,754.88	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,825,000.00	1,749,200.00	7,850,000.00
22021001	REFRESHMENT & MEALS	500,000.00	393,200.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	790,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	35,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	25,000.00	0	50,000.00
22021007	WELFARE PACKAGES	1,500,000.00	531,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	439,078,750.00	16,999,000.00	925,787,500.00
2301	FIXED ASSETS PURCHASED	41,260,000.00	8,836,000.00	68,900,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,260,000.00	8,836,000.00	68,900,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26,590,000.00	2,916,000.00	45,000,000.00
23010113	PURCHASE OF COMPUTERS	2,910,000.00	1,910,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,010,000.00	510,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	0	500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0	0	450,000.00
23010118	PURCHASE OF SCANNERS	0	0	450,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	3,500,000.00	15,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00	0	500,000.00
2302	CONSTRUCTION / PROVISION	389,318,750.00	8,091,000.00	827,887,500.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	389,318,750.00	8,091,000.00	827,887,500.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	389,318,750.00	8,091,000.00	677,887,500.00
2303	REHABILITATION / REPAIRS	3,500,000.00	0	10,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,500,000.00	0	10,500,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	0	250,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	250,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,500,000.00	0	8,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	0	2,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	72,000.00	18,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	72,000.00	18,500,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	1,500,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	72,000.00	12,000,000.00

Bauchi State Government 2021 Budget Estimates: 052111500100 - SPECIALIST HOSPITAL BAUCHI - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	753,279,085.77	102,701,525.00	1,485,292,131.23
21	PERSONNEL COST	347,854,960.77	0	606,392,131.23
2101	SALARY	243,766,798.42	0	491,021,688.18
210101	SALARIES AND WAGES	243,766,798.42	0	491,021,688.18
21010101	BASIC SALARY	243,766,798.42	0	491,021,688.18
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,088,162.35	0	115,370,443.05
210201	ALLOWANCES	104,088,162.35	0	115,370,443.05
21020102	Call Duty Allowance	29,293,460.43	0	33,977,613.06
21020109	CONHESS 20% Increment	38,694,678.83	0	48,602,245.63
21020127	Hazard Allowance	10,754,996.00	0	8,528,400.00
21020162	Shift Duty Allowance Across MDAs	10,167,782.30	0	9,461,990.48
21020165	Teaching Allowance	15,177,244.79	0	14,800,193.89
22	OTHER RECURRENT COSTS	214,105,375.00	102,701,525.00	249,600,000.00
2202	OVERHEAD COST	202,105,375.00	102,443,900.00	229,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,254,000.00	254,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,254,000.00	254,000.00	6,000,000.00
220202	UTILITIES - GENERAL	600,000.00	32,000.00	750,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	32,000.00	750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,860,000.00	1,772,000.00	8,350,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,660,000.00	540,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	32,000.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	1,200,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,204,375.00	19,853,275.00	43,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00	10,078,400.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,204,375.00	1,501,875.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	8,273,000.00	25,000,000.00
220205	TRAINING - GENERAL	1,228,000.00	1,148,000.00	4,000,000.00

22020501	LOCAL TRAINING	1,228,000.00	1,148,000.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,755,000.00	13,784,000.00	35,000,000.00
22020708	MEDICAL CONSULTING	29,755,000.00	13,784,000.00	35,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	116,000,000.00	62,850,000.00	120,000,000.00
22020803	PLANT / GENERATOR FUEL COST	116,000,000.00	62,850,000.00	120,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,204,000.00	2,750,625.00	12,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	90,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	457,625.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,750,000.00	0	3,000,000.00
22021007	WELFARE PACKAGES	2,954,000.00	2,203,000.00	5,000,000.00
2205	SUBSIDIES GENERAL	12,000,000.00	257,625.00	20,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	12,000,000.00	257,625.00	20,000,000.00
22050102	MEAL SUBSIDY	12,000,000.00	257,625.00	20,000,000.00
23	CAPITAL EXPENDITURE	191,318,750.00	0	629,300,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0	200,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	0	200,000,000.00
2302	CONSTRUCTION / PROVISION	31,318,750.00	0	29,300,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,318,750.00	0	29,300,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000.00	0	10,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23,318,750.00	0	19,300,000.00
2303	REHABILITATION / REPAIRS	130,000,000.00	0	400,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000.00	0	400,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000.00	0	100,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	70,000,000.00	0	150,000,000.00

23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00	0	150,000,000.00
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Bauchi State Government 2021 Budget Estimates: 052111600100 - BACATMA - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	423,309,549.21	118,644,580.53	663,691,715.00
21	PERSONNEL COST	106,752,636.71	81,520,830.53	110,745,131.00
2101	SALARY	92,321,436.30	73,180,493.14	97,296,213.00
210101	SALARIES AND WAGES	92,321,436.30	73,180,493.14	97,296,213.00
21010101	BASIC SALARY	92,321,436.30	73,180,493.14	97,296,213.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,431,200.42	8,340,337.39	13,448,918.00
210201	ALLOWANCES	14,431,200.42	8,340,337.39	13,448,918.00
21020102	Call Duty Allowance	3,822,468.03	2,417,040.00	4,022,384.00
21020129	Hazard Allowance TR	4,400,000.00	3,180,000.00	4,320,000.00
21020162	Shift Duty Allowance Across MDAs	3,815,096.21	1,268,759.03	2,462,985.00
21020165	Teaching Allowance	2,393,636.18	1,474,538.36	2,643,549.00
22	OTHER RECURRENT COSTS	8,698,000.00	798,000.00	9,900,170.00
2202	OVERHEAD COST	8,698,000.00	798,000.00	9,900,170.00
220201	TRAVEL& TRANSPORT - GENERAL	2,150,000.00	0	1,600,170.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,250,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	0	600,170.00
220202	UTILITIES - GENERAL	800,000.00	0	900,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0	300,000.00
22020205	WATER RATES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	0	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	500,000.00	700,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	250,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0	200,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	250,000.00	100,000.00
220205	TRAINING - GENERAL	750,000.00	0	550,000.00
22020501	LOCAL TRAINING	750,000.00	0	550,000.00
220208	FUEL & LUBRICANTS - GENERAL	828,000.00	78,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	530,000.00	30,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	298,000.00	48,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,420,000.00	220,000.00	5,050,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,220,000.00	220,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0	150,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	0	3,500,000.00
23	CAPITAL EXPENDITURE	307,858,912.50	36,325,750.00	543,046,414.00
2301	FIXED ASSETS PURCHASED	106,250,000.00	30,000,000.00	256,745,051.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	106,250,000.00	30,000,000.00	256,745,051.00
23010104	PURCHASE MOTOR CYCLES	11,250,000.00	0	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	9,000,000.00
23010113	PURCHASE OF COMPUTERS	70,000,000.00	0	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000.00	30,000,000.00	240,745,051.00
2302	CONSTRUCTION / PROVISION	137,000,000.00	6,325,750.00	267,301,363.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137,000,000.00	6,325,750.00	267,301,363.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	137,000,000.00	6,325,750.00	267,301,363.00
2303	REHABILITATION / REPAIRS	25,000,000.00	0	6,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	0	6,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	25,000,000.00	0	6,000,000.00
2305	OTHER CAPITAL PROJECTS	39,608,912.50	0	13,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	39,608,912.50	0	13,000,000.00
23050101	RESEARCH AND DEVELOPMENT	7,500,000.00	0	3,000,000.00
23050103	MONITORING AND EVALUATION	32,108,912.50	0	10,000,000.00

Bauchi State Government 2021 Budget Estimates: 052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,077,642,500.00	15,188,344.00	2,374,183,744.00
22	OTHER RECURRENT COSTS	17,712,000.00	10,143,344.00	211,110,211.84
2202	OVERHEAD COST	17,712,000.00	10,143,344.00	211,110,211.84
220201	TRAVEL & TRANSPORT - GENERAL	3,787,000.00	1,837,594.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,287,000.00	1,837,594.00	15,000,000.00
220202	UTILITIES - GENERAL	162,000.00	62,100.00	1,162,000.00
22020201	ELECTRICITY CHARGES	112,000.00	62,100.00	112,000.00
22020203	INTERNET ACCESS CHARGES	0	0	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	500,000.00
22020205	WATER RATES	50,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,591,100.00	1,450,100.00	11,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,391,100.00	987,100.00	5,000,000.00
22020303	NEWSPAPERS	0	0	100,000.00
22020304	MAGAZINES & PERIODICALS	0	0	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	463,000.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	0	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,301,900.00	2,288,550.00	19,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	658,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	150,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	500,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,800.00	31,800.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,770,100.00	1,448,750.00	10,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	1,985,000.00	20,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	1,985,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	1,100,000.00	936,000.00	5,500,000.00
22020601	SECURITY SERVICES	1,000,000.00	900,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	36,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	97,098,211.84
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	87,098,211.84
22020708	MEDICAL CONSULTING	0	0	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,750,000.00	485,000.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	485,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	750,000.00	0	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	0	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	0	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,370,000.00	1,099,000.00	25,000,000.00
22021001	REFRESHMENT & MEALS	0	0	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	360,000.00	0	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000.00	10,000.00	5,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,089,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	1,059,930,500.00	5,045,000.00	2,163,073,532.16
2301	FIXED ASSETS PURCHASED	1,048,930,500.00	5,045,000.00	2,140,573,532.16
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,048,930,500.00	5,045,000.00	2,140,573,532.16
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	4,150,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,705,000.00	895,000.00	12,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,750,000.00	0	3,500,000.00
23010118	PURCHASE OF SCANNERS	0	0	500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,037,600,500.00	0	2,116,823,532.16

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	875,000.00	0	1,750,000.00
2305	OTHER CAPITAL PROJECTS	11,000,000.00	0	22,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,000,000.00	0	22,500,000.00
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	0	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,500,000.00	0	2,500,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	0	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	2,500,000.00	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 052111700100 - BAUCHI STATE HEALTH TRUST FUND - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	347,731,100.00	7,060,310.00	447,110,882.00
22	OTHER RECURRENT COSTS	15,141,100.00	4,705,710.00	17,709,282.00
2202	OVERHEAD COST	15,141,100.00	4,705,710.00	17,709,282.00
220201	TRAVEL & TRANSPORT - GENERAL	2,172,000.00	1,550,800.00	3,172,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,172,000.00	1,550,800.00	3,172,000.00
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,726,000.00	391,800.00	2,741,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,306,000.00	63,800.00	1,306,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	0	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	375,000.00	60,000.00	375,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	153,000.00	560,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,545,000.00	115,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,319,100.00	1,569,110.00	4,872,282.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,545,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,319,100.00	1,569,110.00	508,182.00

22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	0	2,819,100.00
220205	TRAINING - GENERAL	335,000.00	55,000.00	2,500,000.00
22020501	LOCAL TRAINING	335,000.00	55,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,524,000.00	229,000.00	859,000.00
22020801	MOTOR VEHICLE FUEL COST	524,000.00	29,000.00	335,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	200,000.00	524,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,965,000.00	910,000.00	3,465,000.00
22021001	REFRESHMENT & MEALS	1,465,000.00	880,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	30,000.00	1,465,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	0	500,000.00
23	CAPITAL EXPENDITURE	332,590,000.00	2,354,600.00	429,401,600.00
2301	FIXED ASSETS PURCHASED	114,500,000.00	0	38,966,600.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	114,500,000.00	0	38,966,600.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	20,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	0	8,966,600.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	0	3,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	750,000.00	0	1,250,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	0	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,750,000.00	0	750,000.00
2303	REHABILITATION / REPAIRS	150,435,000.00	0	205,435,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,435,000.00	0	205,435,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	125,435,000.00	0	175,435,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	0	30,000,000.00
2305	OTHER CAPITAL PROJECTS	67,655,000.00	2,354,600.00	185,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	67,655,000.00	2,354,600.00	185,000,000.00
23050101	RESEARCH AND DEVELOPMENT	52,655,000.00	705,000.00	170,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	60,000.00	10,000,000.00

23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	1,589,600.00	5,000,000.00
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Bauchi State Government 2021 Budget Estimates: 053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	826,102,838.29	371,935,911.63	687,602,213.88
21	PERSONNEL COST	295,683,815.49	239,266,440.98	49,562,213.88
2101	SALARY	272,500,251.00	221,336,797.41	33,289,198.32
210101	SALARIES AND WAGES	272,500,251.00	221,336,797.41	33,289,198.32
21010101	BASIC SALARY	272,500,251.00	221,336,797.41	33,289,198.32
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,183,564.49	17,929,643.57	16,273,015.56
210201	ALLOWANCES	23,183,564.49	17,929,643.57	16,273,015.56
21020123	Furniture Allowance	1,638,924.83	1,141,249.25	1,655,393.28
21020139	Meal Subsidy Allowance	541,247.94	391,381.44	542,406.00
21020153	Rent Subsidy Allowance	9,701,936.04	7,372,313.40	9,522,887.76
21020162	Shift Duty Allowance Across MDAs	7,000,000.00	5,991,647.61	224,202.72
21020169	Transport Allowance Non-Percentage	2,978,808.57	2,102,435.73	2,996,395.92
21020172	Utility Allowance	1,322,647.11	930,616.14	1,331,729.88
22	OTHER RECURRENT COSTS	72,969,022.80	40,300,167.57	200,790,000.00
2202	OVERHEAD COST	72,969,022.80	40,300,167.57	200,790,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,026,950.00	26,950.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,526,950.00	26,950.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	1,000,000.00
220202	UTILITIES - GENERAL	0	0	100,000.00
22020203	INTERNET ACCESS CHARGES	0	0	50,000.00
22020205	WATER RATES	0	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,270,000.00	581,144.77	2,040,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,270,000.00	581,144.77	2,000,000.00
22020304	MAGAZINES & PERIODICALS	0	0	20,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,170,000.00	240,000.00	4,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	120,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	770,000.00	120,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	0	300,000.00
220205	TRAINING - GENERAL	7,500,000.00	890,000.00	25,000,000.00
22020501	LOCAL TRAINING	7,500,000.00	890,000.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	50,000.00
22020601	SECURITY SERVICES	0	0	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	200,000.00
22020704	ENGINEERING SERVICES	0	0	100,000.00
22020705	ARCHITECTURAL SERVICES	0	0	50,000.00
22020706	SURVEYING SERVICES	0	0	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,990,500.00	261,500.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,740,500.00	261,500.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0	500,000.00
220209	FINANCIAL CHARGES - GENERAL	438,322.80	188,322.80	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	438,322.80	188,322.80	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,573,250.00	38,112,250.00	155,800,000.00
22021001	REFRESHMENT & MEALS	0	0	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	96,000.00	46,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	150,000.00
22021007	WELFARE PACKAGES	24,002,050.00	21,732,050.00	115,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	100,000.00
22021009	SPORTING ACTIVITIES	21,475,200.00	16,334,200.00	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	0	20,000,000.00
23	CAPITAL EXPENDITURE	457,450,000.00	92,369,303.08	437,250,000.00

2301	FIXED ASSETS PURCHASED	397,500,000.00	34,642,653.08	382,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	397,500,000.00	34,642,653.08	382,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	15,000,000.00	14,214,501.58	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	1,737,000.00	7,500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	25,000,000.00	0	25,000,000.00
23010135	N/A	250,000,000.00	0	250,000,000.00
23010136	N/A	100,000,000.00	18,691,151.50	100,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	29,476,650.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	29,476,650.00	25,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	29,476,650.00	25,000,000.00
2303	REHABILITATION / REPAIRS	28,950,000.00	28,250,000.00	28,750,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,950,000.00	28,250,000.00	28,750,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	28,950,000.00	28,250,000.00	28,750,000.00
2305	OTHER CAPITAL PROJECTS	1,000,000.00	0	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	0	1,000,000.00
23050103	MONITORING AND EVALUATION	1,000,000.00	0	1,000,000.00

Bauchi State Government 2021 Budget Estimates: 053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,349,544,571.90	991,267,211.95	1,326,947,076.33
21	PERSONNEL COST	28,418,401.90	21,076,893.85	26,474,238.33
2101	SALARY	16,364,759.30	12,915,912.77	18,605,715.33
210101	SALARIES AND WAGES	16,364,759.30	12,915,912.77	18,605,715.33
21010101	BASIC SALARY	16,364,759.30	12,915,912.77	18,605,715.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,053,642.60	8,160,981.08	7,868,523.00
210201	ALLOWANCES	12,053,642.60	8,160,981.08	7,868,523.00

21020115	Domestic Staff Allowance	232,595.40	174,453.30	232,592.00
21020123	Furniture Allowance	947,042.73	721,063.05	799,704.00
21020139	Meal Subsidy Allowance	277,483.11	204,691.77	265,554.00
21020153	Rent Subsidy Allowance	4,807,256.03	3,874,773.92	4,461,022.00
21020168	Transport Allowance	1,515,049.48	1,162,432.39	1,462,246.00
21020172	Utility Allowance	664,975.13	516,636.65	638,165.00
21020177	Yesso Allowance	3,600,000.00	1,500,000.00	0
21020179	Entertainment Allowance	9,240.72	6,930.00	9,240.00
22	OTHER RECURRENT COSTS	213,626,170.00	71,477,623.32	297,972,838.00
2202	OVERHEAD COST	213,626,170.00	71,477,623.32	297,972,838.00
220201	TRAVEL & TRANSPORT - GENERAL	10,957,000.00	2,736,250.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,250,000.00	366,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,707,000.00	2,370,250.00	3,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	0	2,000,000.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,172,920.00	8,020,420.00	17,446,138.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,610,920.00	6,658,420.00	14,884,138.00
22020303	NEWSPAPERS	200,000.00	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,362,000.00	1,362,000.00	2,362,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,086,450.00	6,466,250.00	19,566,700.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,066,700.00	162,200.00	3,066,700.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,235,200.00	235,200.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	47,500.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	11,284,550.00	6,021,350.00	10,000,000.00
220205	TRAINING - GENERAL	25,024,900.00	3,701,053.32	40,000,000.00
22020501	LOCAL TRAINING	25,024,900.00	3,701,053.32	40,000,000.00
220206	OTHER SERVICES - GENERAL	80,000,000.00	43,129,000.00	196,000,000.00
22020601	SECURITY SERVICES	30,000,000.00	24,900.00	100,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000,000.00	43,104,100.00	96,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,455,000.00	1,071,250.00	4,760,000.00

22020801	MOTOR VEHICLE FUEL COST	5,195,000.00	596,250.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	6,260,000.00	475,000.00	3,260,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,629,900.00	6,353,400.00	14,000,000.00
22021001	REFRESHMENT & MEALS	5,365,000.00	441,500.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,659,400.00	1,281,400.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,970,500.00	2,080,500.00	4,500,000.00
22021007	WELFARE PACKAGES	11,635,000.00	2,550,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	1,107,500,000.00	898,712,694.78	1,002,500,000.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	10,911,000.00	60,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	10,911,000.00	60,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	60,000,000.00	10,911,000.00	60,000,000.00
2302	CONSTRUCTION / PROVISION	1,047,500,000.00	887,801,694.78	937,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,047,500,000.00	887,801,694.78	937,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,047,500,000.00	887,801,694.78	937,500,000.00
2305	OTHER CAPITAL PROJECTS	0	0	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	5,000,000.00
23050103	MONITORING AND EVALUATION	0	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 053900300100 - STATE SPORTS COUNCIL - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	327,336,113.69	263,298,414.08	401,898,174.57
21	PERSONNEL COST	251,961,113.69	229,676,092.08	305,628,174.57
2101	SALARY	198,679,810.41	197,389,394.02	262,444,365.98
210101	SALARIES AND WAGES	198,679,810.41	197,389,394.02	262,444,365.98
21010101	BASIC SALARY	198,679,810.41	197,389,394.02	262,444,365.98
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,281,303.28	32,286,698.06	43,183,808.60

210201	ALLOWANCES	53,281,303.28	32,286,698.06	43,183,808.60
21020115	Domestic Staff Allowance	232,604.10	174,453.30	232,604.40
21020123	Furniture Allowance	4,936,583.90	3,517,571.74	4,706,787.23
21020139	Meal Subsidy Allowance	10,785,364.63	809,379.66	1,081,944.09
21020153	Rent Subsidy Allowance	26,030,867.77	19,376,800.24	25,916,255.79
21020169	Transport Allowance Non-Percentage	7,809,260.36	5,813,040.13	7,774,876.82
21020172	Utility Allowance	3,470,782.52	2,583,572.99	3,455,500.28
21020179	Entertainment Allowance	15,840.00	11,880.00	15,840.00
22	OTHER RECURRENT COSTS	70,875,000.00	30,872,322.00	81,770,000.00
2202	OVERHEAD COST	70,875,000.00	30,872,322.00	81,770,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	500,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	500,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	225,000.00	1,950,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	25,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0	0
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	0	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,775,000.00	1,600,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,750,000.00	850,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	0	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0	0
22020406	OTHER MAINTENANCE SERVICES	1,625,000.00	750,000.00	2,300,000.00
220205	TRAINING - GENERAL	250,000.00	0	350,000.00
22020501	LOCAL TRAINING	250,000.00	0	350,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	200,000.00	750,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	200,000.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	900,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	900,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	60,900,000.00	27,447,322.00	66,220,000.00
22021001	REFRESHMENT & MEALS	100,000.00	80,000.00	500,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	125,000.00	0	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0	200,000.00
22021006	POSTAGES & COURIER SERVICES	25,000.00	0	20,000.00
22021009	SPORTING ACTIVITIES	60,000,000.00	27,367,322.00	60,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	0	3,500,000.00
23	CAPITAL EXPENDITURE	4,500,000.00	2,750,000.00	14,500,000.00
2301	FIXED ASSETS PURCHASED	4,500,000.00	2,750,000.00	14,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,500,000.00	2,750,000.00	14,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	0	500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,000,000.00	2,750,000.00	14,000,000.00

Bauchi State Government 2021 Budget Estimates: 053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	122,490,600.00	66,692,500.00	354,261,000.00
21	PERSONNEL COST	0	0	221,900,000.00
2101	SALARY	0	0	221,900,000.00
210101	SALARIES AND WAGES	0	0	221,900,000.00
21010101	BASIC SALARY	0	0	221,900,000.00
22	OTHER RECURRENT COSTS	112,490,600.00	66,692,500.00	129,861,000.00
2202	OVERHEAD COST	112,240,600.00	66,572,500.00	129,611,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	19,235,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	19,235,000.00	40,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	677,000.00	402,000.00	1,930,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	125,000.00	45,000.00	1,000,000.00
22020303	NEWSPAPERS	0	0	65,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	65,000.00	20,000.00	65,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	487,000.00	337,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,600,000.00	3,237,700.00	6,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	1,481,500.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	432,500.00	0
22020406	OTHER MAINTENANCE SERVICES	1,600,000.00	1,323,700.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	600,000.00	3,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	600,000.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	635,000.00	500,000.00	100,000.00
22020603	RESIDENTIAL RENT	450,000.00	400,000.00	0
22020605	CLEANING & FUMIGATION SERVICES	185,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,107,000.00	1,176,000.00	11,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,107,000.00	1,176,000.00	11,500,000.00
220209	FINANCIAL CHARGES - GENERAL	35,000.00	16,400.00	31,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,000.00	16,400.00	31,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	71,186,600.00	41,405,400.00	66,550,000.00
22021001	REFRESHMENT & MEALS	672,000.00	148,800.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	340,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,287,000.00	2,037,000.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	50,000.00
22021007	WELFARE PACKAGES	4,490,000.00	1,490,000.00	3,000,000.00
22021009	SPORTING ACTIVITIES	62,237,600.00	37,389,600.00	59,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	250,000.00	120,000.00	250,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	250,000.00	120,000.00	250,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	120,000.00	250,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0	2,500,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0	2,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0	2,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	0	1,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	7,500,000.00	0	1,500,000.00

Bauchi State Government 2021 Budget Estimates: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Expenditure
Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	421,606,986.93	151,885,033.03	1,602,124,192.70
21	PERSONNEL COST	64,856,986.93	45,400,033.03	60,585,442.70
2101	SALARY	32,685,368.44	22,452,278.61	29,967,736.28
210101	SALARIES AND WAGES	32,685,368.44	22,452,278.61	29,967,736.28
21010101	BASIC SALARY	32,685,368.44	22,452,278.61	29,967,736.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,171,618.49	22,947,754.42	30,617,706.42
210201	ALLOWANCES	32,171,618.49	22,947,754.42	30,617,706.42
21020115	Domestic Staff Allowance	697,812.30	523,359.90	697,813.20
21020123	Furniture Allowance	1,789,002.65	1,268,133.05	1,692,461.36
21020124	Hardship Allowance	5,690,376.00	4,105,860.00	5,447,761.50
21020127	Hazard Allowance	6,284,421.00	4,069,190.00	5,436,651.00
21020134	Inducement Allowance	4,209,867.00	3,034,761.00	4,042,966.50
21020139	Meal Subsidy Allowance	403,242.43	283,345.39	379,036.02
21020153	Rent Subsidy Allowance	8,958,218.21	6,686,341.29	8,942,637.59
21020168	Transport Allowance	2,878,301.75	2,039,589.68	2,725,933.52
21020172	Utility Allowance	1,214,507.15	906,484.11	1,211,525.75
21020179	Entertainment Allowance	45,870.00	30,690.00	40,920.00
22	OTHER RECURRENT COSTS	217,750,000.00	106,485,000.00	370,178,750.00
2202	OVERHEAD COST	215,250,000.00	104,485,000.00	365,678,750.00
220201	TRAVEL& TRANSPORT - GENERAL	8,000,000.00	7,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,500,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,500,000.00	3,000,000.00
220202	UTILITIES - GENERAL	750,000.00	245,000.00	2,800,000.00
22020202	TELEPHONE CHARGES	250,000.00	110,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	135,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	3,980,000.00	12,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	3,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000.00	900,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	80,000.00	200,000.00

220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	6,650,000.00	23,156,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,100,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	300,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	6,156,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	4,250,000.00	10,000,000.00
220205	TRAINING - GENERAL	25,000,000.00	0	22,594,000.00
22020501	LOCAL TRAINING	25,000,000.00	0	22,594,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000.00	2,110,000.00	7,500,000.00
22020701	FINANCIAL CONSULTING	7,500,000.00	2,110,000.00	7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	200,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	200,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	300,000.00	750,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	300,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	157,000,000.00	84,000,000.00	287,178,750.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,150,000.00	8,228,750.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	1,500,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	350,000.00	3,000,000.00
22021007	WELFARE PACKAGES	150,000,000.00	80,000,000.00	270,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0	950,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,500,000.00	2,000,000.00	4,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00	2,000,000.00	4,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,500,000.00	2,000,000.00	4,500,000.00
23	CAPITAL EXPENDITURE	139,000,000.00	0	1,171,360,000.00
2301	FIXED ASSETS PURCHASED	68,000,000.00	0	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,000,000.00	0	150,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	68,000,000.00	0	150,000,000.00
2303	REHABILITATION / REPAIRS	71,000,000.00	0	1,021,360,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	71,000,000.00	0	1,021,360,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71,000,000.00	0	1,021,360,000.00

Bauchi State Government 2021 Budget Estimates: 011100100100 - GOVERNMENT HOUSE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
701	General Public Service	1,614,895,573.58	1,270,721,911.41	1,944,907,298.00
7011	Executive & Legislative Organ, Financial Affairs and External	1,614,895,573.58	1,270,721,911.41	1,944,907,298.00
70111	Executive Organ and Legislative Organs	1,614,895,573.58	1,270,721,911.41	1,944,907,298.00

Bauchi State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNOR'S OFFICE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
701	General Public Service	410,693,752.01	250,699,377.20	532,547,135.04
7011	Executive & Legislative Organ, Financial Affairs and External	410,693,752.01	250,699,377.20	532,547,135.04
70111	Executive Organ and Legislative Organs	410,693,752.01	250,699,377.20	532,547,135.04

Bauchi State Government 2021 Budget Estimates: 011100300100 - STATE BOUNDARYCOMMISSION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
701	General Public Service	52,864,000.00	7,535,250.00	84,700,000.00
7011	Executive & Legislative Organ, Financial Affairs and External	24,614,000.00	7,535,250.00	37,000,000.00
70111	Executive Organ and Legislative Organs	24,614,000.00	7,535,250.00	37,000,000.00
7013	General Services	28,250,000.00	0	47,700,000.00
70133	Other General Services	28,250,000.00	0	47,700,000.00

Bauchi State Government 2021 Budget Estimates: 011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
701	General Public Service	131,650,000.00	29,483,450.00	182,850,000.00
7013	General Services	131,650,000.00	29,483,450.00	182,850,000.00
70133	Other General Services	131,650,000.00	29,483,450.00	182,850,000.00

Bauchi State Government 2021 Budget Estimates: 011110500100 - OFFICE OF THE CHIEF OF STAFF - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	181,098,356.00	50,454,356.00	484,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External	15,000,000.00	0	200,000,000.00
70111	Executive Organ and Legislative Organs	15,000,000.00	0	200,000,000.00
7013	General Services	166,098,356.00	50,454,356.00	284,000,000.00

70133	Other General Services	166,098,356.00	50,454,356.00	284,000,000.00
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Bauchi State Government 2021 Budget Estimates: 016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	9,438,703,059.39	7,590,567,618.95	7,450,773,120.84
7011	Executive & Legislative Organ, Financial Affairs and External	7,557,063,070.56	7,025,445,320.38	6,398,309,082.96
70111	Executive Organ and Legislative Organs	7,557,063,070.56	7,025,445,320.38	6,398,309,082.96
7013	General Services	1,653,000,000.00	386,100,101.37	904,772,760.00
70133	Other General Services	1,653,000,000.00	386,100,101.37	904,772,760.00
7018	Transfer of a General Character between Different Levels of	228,639,988.83	179,022,197.20	147,691,277.88
70181	Transfer of a General Character between Different Levels of G	228,639,988.83	179,022,197.20	147,691,277.88

Bauchi State Government 2021 Budget Estimates: 016100300100 - STATE EMERGENCY MANAGEMENT AGENCY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	888,704,022.51	434,028,044.66	539,952,513.80
7013	General Services	888,704,022.51	434,028,044.66	539,952,513.80
70133	Other General Services	888,704,022.51	434,028,044.66	539,952,513.80

Bauchi State Government 2021 Budget Estimates: 016100400100 - SUSTAINABLE DEVELOPMENT GOALS - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	0	0	68,300,000.00
7013	General Services	0	0	68,300,000.00
70133	Other General Services	0	0	68,300,000.00

Bauchi State Government 2021 Budget Estimates: 016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
710	Social Protection	259,130,000.00	14,201,160.00	328,150,000.00
7109	Social Protection N. E. C	259,130,000.00	14,201,160.00	328,150,000.00
71091	Social Protection N. E. C	259,130,000.00	14,201,160.00	328,150,000.00

Bauchi State Government 2021 Budget Estimates: 016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
710	Social Protection	637,850,000.00	198,250,000.00	945,750,000.00
7104	Family and Children	637,850,000.00	198,250,000.00	945,750,000.00
71041	Family and Children	637,850,000.00	198,250,000.00	945,750,000.00

Bauchi State Government 2021 Budget Estimates: 016100700100 - BUREAU OF PRIVATISATION AND ECONOMIC REFORMS - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	0	0	76,900,000.00
7011	Executive & Legislative Organ, Financial Affairs and External	0	0	76,900,000.00
70112	Financial and Fiscal Affairs	0	0	76,900,000.00

Bauchi State Government 2021 Budget Estimates: 016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
710	Social Protection	0	0	358,353,628.68
7101	Sickness and Disability	0	0	358,353,628.68
71012	Disability	0	0	358,353,628.68

Bauchi State Government 2021 Budget Estimates: 011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	2,055,378,968.39	1,386,022,199.91	2,975,322,017.12
7011	Executive & Legislative Organ, Financial Affairs and External	1,750,901,661.13	1,201,641,759.29	2,718,524,480.15
70111	Executive Organ and Legislative Organs	1,750,901,661.13	1,201,641,759.29	2,718,524,480.15
7018	Transfer of a General Character between Different Levels of	304,477,307.26	184,380,440.62	256,797,536.97
70181	Transfer of a General Character between Different Levels of G	304,477,307.26	184,380,440.62	256,797,536.97

Bauchi State Government 2021 Budget Estimates: 011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM. - Expenditure Summary by Function				
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Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	123,499,000.00	6,046,950.00	147,808,651.76
7011	Executive & Legislative Organ, Financial Affairs and External	123,499,000.00	6,046,950.00	147,808,651.76
70111	Executive Organ and Legislative Organs	123,499,000.00	6,046,950.00	147,808,651.76

Bauchi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	400,000,000.00	44,102,854.75	924,000,000.00
7016	General Public Services N.E.C	400,000,000.00	44,102,854.75	924,000,000.00
70161	General Public Services N.E.C	400,000,000.00	44,102,854.75	924,000,000.00
708	Recreation, Culture and Religion	362,309,281.44	247,145,979.15	148,252,452.07
7083	Broadcasting and Publishing Services	362,309,281.44	247,145,979.15	148,252,452.07
70831	Broadcasting and Publishing Services	362,309,281.44	247,145,979.15	148,252,452.07

Bauchi State Government 2021 Budget Estimates: 012300200100 - STATE TELEVISION (BATV) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	112,647,009.91	69,838,700.77	120,856,658.38
7083	Broadcasting and Publishing Services	112,647,009.91	69,838,700.77	120,856,658.38
70831	Broadcasting and Publishing Services	112,647,009.91	69,838,700.77	120,856,658.38

Bauchi State Government 2021 Budget Estimates: 012300300100 - STATE RADIO CORP. (BRC) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	229,222,401.28	111,781,209.12	264,953,937.22
7083	Broadcasting and Publishing Services	229,222,401.28	111,781,209.12	264,953,937.22
70831	Broadcasting and Publishing Services	229,222,401.28	111,781,209.12	264,953,937.22

Bauchi State Government 2021 Budget Estimates: 012300400100 - BUREAU FOR INFORMATION TECHNOLOGY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget

704	Economic Affairs	98,475,000.00	7,988,500.00	568,667,139.47
7046	Communication	196,950,000.00	15,977,000.00	1,137,334,278.94
7046	Communication	196,950,000.00	15,977,000.00	1,137,334,278.94

Bauchi State Government 2021 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,434,166,312.07	1,005,585,619.96	1,807,628,837.18
7013	General Services	1,243,836,779.21	946,961,342.00	1,617,299,304.18
70131	General Personnel Services	1,243,836,779.21	946,961,342.00	1,617,299,304.18
7018	Transfer of a General Character between Different Levels of	190,329,532.86	58,624,277.96	190,329,533.00
70181	Transfer of a General Character between Different Levels of G	190,329,532.86	58,624,277.96	190,329,533.00

Bauchi State Government 2021 Budget Estimates: 012500200100 - BAUCHI STATE PENSION BOARD - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	6,148,029,622.12	4,766,229,612.40	9,517,572,108.00
7013	General Services	6,148,029,622.12	4,766,229,612.40	9,517,572,108.00
70131	General Personnel Services	6,148,029,622.12	4,766,229,612.40	9,517,572,108.00

Bauchi State Government 2021 Budget Estimates: 012500300100 - LOCAL GOVERNMENT PENSION BOARD - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	0	0	21,277,888.00
7013	General Services	0	0	21,277,888.00
70131	General Personnel Services	0	0	21,277,888.00

Bauchi State Government 2021 Budget Estimates: 014000100100 - OFFICE OF STATE AUDITOR GENERAL - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	400,878,863.17	216,434,663.50	420,585,051.59
7011	Executive & Legislative Organ, Financial Affairs and External	400,878,863.17	216,434,663.50	420,585,051.59
70112	Financial and Fiscal Affairs	400,878,863.17	216,434,663.50	420,585,051.59

Bauchi State Government 2021 Budget Estimates: 014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	192,310,473.27	110,933,907.83	231,976,998.52
7011	Executive & Legislative Organ, Financial Affairs and External	192,310,473.27	110,933,907.83	231,976,998.52
70112	Financial and Fiscal Affairs	192,310,473.27	110,933,907.83	231,976,998.52

Bauchi State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	74,468,200.38	22,769,153.69	90,993,740.15
7013	General Services	74,468,200.38	22,769,153.69	90,993,740.15
70131	General Personnel Services	74,468,200.38	22,769,153.69	90,993,740.15

Bauchi State Government 2021 Budget Estimates: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	35,976,079.23	17,788,525.60	163,521,262.50
7013	General Services	35,976,079.23	17,788,525.60	163,521,262.50
70131	General Personnel Services	35,976,079.23	17,788,525.60	163,521,262.50

Bauchi State Government 2021 Budget Estimates: 014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	572,213,670.22	191,242,876.87	93,363,500.69
7013	General Services	572,213,670.22	191,242,876.87	93,363,500.69
70133	Other General Services	572,213,670.22	191,242,876.87	93,363,500.69

Bauchi State Government 2021 Budget Estimates: 015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	418,750,000.00	10,680,000.00	324,500,000.00

7016	General Public Services N.E.C	418,750,000.00	10,680,000.00	324,500,000.00
70161	General Public Services N.E.C	418,750,000.00	10,680,000.00	324,500,000.00
708	Recreation, Culture and Religion	426,675,837.42	110,950,821.49	572,591,569.00
7084	Religious and Other Community Services	426,675,837.42	110,950,821.49	572,591,569.00
70841	Religious and Other Community Services	426,675,837.42	110,950,821.49	572,591,569.00

Bauchi State Government 2021 Budget Estimates: 015400200100 - BAUCHI STATE SHARIAH COMMISSION - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	102,967,141.09	77,354,320.21	125,976,878.00
7084	Religious and Other Community Services	102,967,141.09	77,354,320.21	125,976,878.00
70841	Religious and Other Community Services	102,967,141.09	77,354,320.21	125,976,878.00

Bauchi State Government 2021 Budget Estimates: 015400300100 - MUSLIMS PILGRIMS WELFARE BOARD - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	272,000,000.00	242,961,439.61	55,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External	272,000,000.00	242,961,439.61	55,000,000.00
70111	Executive Organ and Legislative Organs	272,000,000.00	242,961,439.61	55,000,000.00
708	Recreation, Culture and Religion	45,188,627.64	16,124,945.03	63,257,513.73
7084	Religious and Other Community Services	45,188,627.64	16,124,945.03	63,257,513.73
70841	Religious and Other Community Services	45,188,627.64	16,124,945.03	63,257,513.73

Bauchi State Government 2021 Budget Estimates: 015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	8,046,043.54	5,084,028.83	10,191,648.00
7016	General Public Services N.E.C	8,046,043.54	5,084,028.83	10,191,648.00
70161	General Public Services N.E.C	8,046,043.54	5,084,028.83	10,191,648.00
708	Recreation, Culture and Religion	250,474,500.00	130,059,315.00	68,228,993.00
7084	Religious and Other Community Services	250,474,500.00	130,059,315.00	68,228,993.00
70841	Religious and Other Community Services	250,474,500.00	130,059,315.00	68,228,993.00

Bauchi State Government 2021 Budget Estimates: 016700100100 - MINISTRY OF SPECIAL DUTIES - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	276,242,750.00	3,995,500.00	297,660,304.00
7016	General Public Services N.E.C	276,242,750.00	3,995,500.00	297,660,304.00
70161	General Public Services N.E.C	276,242,750.00	3,995,500.00	297,660,304.00

Bauchi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	3,951,426,618.12	6,345,667,310.37	9,581,117,262.07
7042	Agriculture, Forestry, Fishing and Hunting	3,951,426,618.12	6,345,667,310.37	9,581,117,262.07
70421	Agriculture	3,951,426,618.12	6,345,667,310.37	9,581,117,262.07

Bauchi State Government 2021 Budget Estimates: 021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP) - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	939,825,652.61	343,939,868.21	1,709,777,386.00
7042	Agriculture, Forestry, Fishing and Hunting	939,825,652.61	343,939,868.21	1,709,777,386.00
70421	Agriculture	939,825,652.61	343,939,868.21	1,709,777,386.00

Bauchi State Government 2021 Budget Estimates: 021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	57,171,111.02	33,051,698.99	668,992,414.41
7042	Agriculture, Forestry, Fishing and Hunting	57,171,111.02	33,051,698.99	668,992,414.41
70421	Agriculture	57,171,111.02	33,051,698.99	668,992,414.41

Bauchi State Government 2021 Budget Estimates: 021500400100 - GALAMBI RANCHING COMPANY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	82,255,779.50	33,225,406.92	103,440,829.28
7042	Agriculture, Forestry, Fishing and Hunting	82,255,779.50	33,225,406.92	103,440,829.28

70421	Agriculture	82,255,779.50	33,225,406.92	103,440,829.28
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Bauchi State Government 2021 Budget Estimates: 021500700100 - COLLEGE OF AGRICULTURE - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	388,732,046.17	303,441,026.30	507,932,209.47
7094	Tertiary Education	388,732,046.17	303,441,026.30	507,932,209.47
70941	First Stage of Tertiary Education	388,732,046.17	303,441,026.30	507,932,209.47

Bauchi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE-HQTRS - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	9,293,895,452.91	9,681,936,097.09	23,566,710,496.22
7011	Executive & Legislative Organ, Financial Affairs and External	1,989,295,456.20	1,207,276,626.18	3,900,436,438.50
70112	Financial and Fiscal Affairs	1,989,295,456.20	1,207,276,626.18	3,900,436,438.50
7017	Public Debt Transactions	7,304,599,996.71	8,474,659,470.91	19,666,274,057.72
70171	Public Debt Transactions	7,304,599,996.71	8,474,659,470.91	19,666,274,057.72

Bauchi State Government 2021 Budget Estimates: 022000200100 - DEBT MANAGEMENT OFFICE - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	68,694,849.91	30,089,415.52	79,714,396.81
7011	Executive & Legislative Organ, Financial Affairs and External	68,694,849.91	30,089,415.52	79,714,396.81
70112	Financial and Fiscal Affairs	68,694,849.91	30,089,415.52	79,714,396.81

Bauchi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	2,045,742,018.65	1,513,997,598.75	1,943,006,181.00
7011	Executive & Legislative Organ, Financial Affairs and External	2,045,742,018.65	1,513,997,598.75	1,943,006,181.00
70112	Financial and Fiscal Affairs	2,045,742,018.65	1,513,997,598.75	1,943,006,181.00

Bauchi State Government 2021 Budget Estimates: 022000800100 - BOARD OF INTERNAL REVENUE - STATE - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,278,240,623.97	671,974,278.67	1,365,496,367.97
7011	Executive & Legislative Organ, Financial Affairs and External	1,278,240,623.97	671,974,278.67	1,365,496,367.97
70112	Financial and Fiscal Affairs	1,278,240,623.97	671,974,278.67	1,365,496,367.97

Bauchi State Government 2021 Budget Estimates: 022200100100 - MIN OF COMMERCE AND INDUSTRY - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	162,563,488.13	137,217,075.47	183,234,560.33
7011	Executive & Legislative Organ, Financial Affairs and External	162,563,488.13	137,217,075.47	183,234,560.33
70112	Financial and Fiscal Affairs	162,563,488.13	137,217,075.47	183,234,560.33
704	Economic Affairs	662,412,342.16	4,514,342.16	1,536,120,342.00
7041	General Economic, Commercial and Labour Affairs	662,412,342.16	4,514,342.16	1,536,120,342.00
70411	General Economic and Commercial Affairs	662,412,342.16	4,514,342.16	1,536,120,342.00

Bauchi State Government 2021 Budget Estimates: 022205100100 - COOPERATIVES AND SME DEVELOPMENT - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	1,970,911,057.80	6,987,000.00	3,963,908,216.25
7041	General Economic, Commercial and Labour Affairs	1,970,911,057.80	6,987,000.00	3,963,908,216.25
70411	General Economic and Commercial Affairs	1,970,911,057.80	6,987,000.00	3,963,908,216.25

Bauchi State Government 2021 Budget Estimates: 022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	1,246,374,841.14	345,882,088.64	935,856,962.32
7043	Fuel and Energy	1,246,374,841.14	345,882,088.64	935,856,962.32
70435	Electricity	1,246,374,841.14	345,882,088.64	935,856,962.32

Bauchi State Government 2021 Budget Estimates: 023200100100 - MINISTRY OF NATURAL RESOURCES - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
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704	Economic Affairs	275,050,078.08	5,459,550.00	2,528,690,000.00
7043	Fuel and Energy	66,050,078.08	2,959,550.00	46,780,000.00
70431	Coal and Solid Mineral Fuel	66,050,078.08	2,959,550.00	46,780,000.00
7048	R&D Economic Affairs	209,000,000.00	2,500,000.00	2,481,910,000.00
70484	R&D Mining, Manufacturing and Construction	209,000,000.00	2,500,000.00	2,481,910,000.00

Bauchi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND TRANSPORT - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	3,395,310,973.16	2,562,775,352.85	13,526,387,932.44
7044	Mining, Manufacturing and Construction	3,395,310,973.16	2,562,775,352.85	13,526,387,932.44
70443	Construction	3,395,310,973.16	2,562,775,352.85	13,526,387,932.44

Bauchi State Government 2021 Budget Estimates: 023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	0	0	285,287,800.00
7045	Transport	0	0	285,287,800.00
70451	Road Transport	0	0	285,287,800.00

Bauchi State Government 2021 Budget Estimates: 023600100100 - MINISTRY OF TOURISM AND CULTURE - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	97,794,000.00	3,500,000.00	187,818,560.00
7013	General Services	97,794,000.00	3,500,000.00	187,818,560.00
70133	Other General Services	97,794,000.00	3,500,000.00	187,818,560.00
708	Recreation, Culture and Religion	31,055,000.00	8,805,775.00	237,158,634.80
7082	Cultural Services	31,055,000.00	8,805,775.00	237,158,634.80
70821	Cultural Services	31,055,000.00	8,805,775.00	237,158,634.80

Bauchi State Government 2021 Budget Estimates: 023600200100 - BAUCHI STATE TOURISM BOARD - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
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708	Recreation, Culture and Religion	0	0	64,454,671.07
7082	Cultural Services	0	0	64,454,671.07
70821	Cultural Services	0	0	64,454,671.07

Bauchi State Government 2021 Budget Estimates: 026000100100 - MINISTRY OF LANDS AND SURVEY - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	750,769,780.53	127,414,702.53	4,302,188,728.22
7061	Housing Development	750,769,780.53	127,414,702.53	4,302,188,728.22
70611	Housing Development	750,769,780.53	127,414,702.53	4,302,188,728.22

Bauchi State Government 2021 Budget Estimates: 025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
705	Environmental Protection	557,661,412.00	120,400,367.34	436,368,753.84
7051	Waste Management	42,550,000.00	0	42,550,000.00
70511	Waste Management	42,550,000.00	0	42,550,000.00
7052	Waste Water Management	0	0	4,500,000.00
70521	Waste Water Management	0	0	4,500,000.00
7054	Protection of Biodiversity and Landscape	182,611,412.00	104,767,509.34	182,818,753.84
70541	Protection of Biodiversity and Landscape	182,611,412.00	104,767,509.34	182,818,753.84
7055	R&D Environmental Protection	307,500,000.00	15,632,858.00	106,500,000.00
70551	R&D Environmental Protection	307,500,000.00	15,632,858.00	106,500,000.00
7056	Environmental Protection N.E.C.	25,000,000.00	0	100,000,000.00
70561	Environmental Protection N.E.C.	25,000,000.00	0	100,000,000.00
706	Housing and Community Amenities	6,188,130,000.00	6,004,401,869.26	14,629,179,000.00
7066	Housing and Community Amenities N. E. C	6,188,130,000.00	6,004,401,869.26	14,629,179,000.00
70661	Housing and Community Amenities N. E. C	6,188,130,000.00	6,004,401,869.26	14,629,179,000.00

Bauchi State Government 2021 Budget Estimates: 025600200100 - BASEPA - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
705	Environmental Protection	982,753,150.89	556,276,132.04	1,292,395,075.98

7055	R&D Environmental Protection	511,421,650.00	200,963,625.00	840,317,142.86
70551	R&D Environmental Protection	511,421,650.00	200,963,625.00	840,317,142.86
7056	Environmental Protection N.E.C.	471,331,500.89	355,312,507.04	452,077,933.12
70561	Environmental Protection N.E.C.	471,331,500.89	355,312,507.04	452,077,933.12

Bauchi State Government 2021 Budget Estimates: 023800100100 - STATE PLANNING COMMISSION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	5,356,527,635.47	2,325,225,104.89	5,420,918,159.00
7013	General Services	5,356,527,635.47	2,325,225,104.89	5,420,918,159.00
70132	Overall Planning and Statistical Services	5,356,527,635.47	2,325,225,104.89	5,420,918,159.00

Bauchi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	70,000,000.00	5,216,820.00	299,500,000.00
7041	General Economic, Commercial and Labour Affairs	70,000,000.00	5,216,820.00	299,500,000.00
70411	General Economic and Commercial Affairs	70,000,000.00	5,216,820.00	299,500,000.00
706	Housing and Community Amenities	50,164,735.00	33,962,653.67	74,868,127.89
7063	Water Supply	50,164,735.00	33,962,653.67	74,868,127.89
70631	Water Supply	50,164,735.00	33,962,653.67	74,868,127.89

Bauchi State Government 2021 Budget Estimates: 025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	7,483,393,339.44	6,594,389,572.08	5,603,202,165.98
7063	Water Supply	7,483,393,339.44	6,594,389,572.08	5,603,202,165.98
70631	Water Supply	7,483,393,339.44	6,594,389,572.08	5,603,202,165.98

Bauchi State Government 2021 Budget Estimates: 025200300100 - RUWASSA - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	2,560,300,214.43	1,874,675,976.90	3,890,790,984.00

7063	Water Supply	2,560,300,214.43	1,874,675,976.90	3,890,790,984.00
70631	Water Supply	2,560,300,214.43	1,874,675,976.90	3,890,790,984.00

Bauchi State Government 2021 Budget Estimates: 031800100100 - JUDICIAL SERVICE COMMISSION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	31,261,274.14	7,513,304.01	20,589,861.00
7018	Transfer of a General Character between Different Levels of	31,261,274.14	7,513,304.01	20,589,861.00
70181	Transfer of a General Character between Different Levels of G	31,261,274.14	7,513,304.01	20,589,861.00
703	Public Order and Safety	113,038,205.35	61,823,606.33	344,645,766.00
7033	Justice & Law Courts	113,038,205.35	61,823,606.33	344,645,766.00
70331	Justice & Law Courts	113,038,205.35	61,823,606.33	344,645,766.00

Bauchi State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	556,575,808.32	378,249,787.07	779,258,717.66
7033	Justice & Law Courts	556,575,808.32	378,249,787.07	779,258,717.66
70331	Justice & Law Courts	556,575,808.32	378,249,787.07	779,258,717.66

Bauchi State Government 2021 Budget Estimates: 032605100100 - THE JUDICIARY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	2,199,471,092.75	1,518,585,179.07	3,686,059,293.19
7033	Justice & Law Courts	2,199,471,092.75	1,518,585,179.07	3,686,059,293.19
70331	Justice & Law Courts	2,199,471,092.75	1,518,585,179.07	3,686,059,293.19

Bauchi State Government 2021 Budget Estimates: 032605300100 - SHARIA COURT OF APPEAL - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	1,599,201,674.15	939,264,373.80	1,987,916,177.09
7033	Justice & Law Courts	1,599,201,674.15	939,264,373.80	1,987,916,177.09
70331	Justice & Law Courts	1,599,201,674.15	939,264,373.80	1,987,916,177.09

Bauchi State Government 2021 Budget Estimates: 045802100100 - STATE DEVELOPMENT BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	4,907,673,294.00	3,159,734,684.25	13,230,715,827.33
7066	Housing and Community Amenities N. E. C	4,907,673,294.00	3,159,734,684.25	13,230,715,827.33
70661	Housing and Community Amenities N. E. C	4,907,673,294.00	3,159,734,684.25	13,230,715,827.33

Bauchi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV. - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
710	Social Protection	196,103,562.76	142,585,650.68	507,740,701.80
7104	Family and Children	196,103,562.76	142,585,650.68	507,740,701.80
71041	Family and Children	196,103,562.76	142,585,650.68	507,740,701.80

Bauchi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	7,446,378,861.92	5,100,965,726.90	10,606,617,903.71
7096	Subsidiary Services to Education	7,446,378,861.92	5,100,965,726.90	10,606,617,903.71
70961	Subsidiary Services to Education	7,446,378,861.92	5,100,965,726.90	10,606,617,903.71

Bauchi State Government 2021 Budget Estimates: 051700300100 - STATE UNIVERSAL BASIC EDUCATION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	2,279,926,527.15	340,338,767.92	9,930,072,778.71
7091	Pre-Primary and Primary Education	2,279,926,527.15	340,338,767.92	9,930,072,778.71
70912	Primary Education	2,279,926,527.15	340,338,767.92	9,930,072,778.71

Bauchi State Government 2021 Budget Estimates: 051701100100 - AGENCY FOR NOMADIC EDUCATION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	309,006,303.41	175,115,529.86	329,250,474.14
7091	Pre-Primary and Primary Education	309,006,303.41	175,115,529.86	329,250,474.14

70912	Primary Education	309,006,303.41	175,115,529.86	329,250,474.14
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Bauchi State Government 2021 Budget Estimates: 051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	612,281,733.66	442,317,168.65	687,962,664.71
7092	Secondary Education	612,281,733.66	442,317,168.65	687,962,664.71
70922	Senior Secondary	612,281,733.66	442,317,168.65	687,962,664.71

Bauchi State Government 2021 Budget Estimates: 051705400100 - TEACHERS' SERVICE COMMISSION - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	49,007,656.18	19,715,408.37	71,505,395.92
7096	Subsidiary Services to Education	49,007,656.18	19,715,408.37	71,505,395.92
70961	Subsidiary Services to Education	49,007,656.18	19,715,408.37	71,505,395.92

Bauchi State Government 2021 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	164,484,793.11	13,115,151.45	189,690,015.82
7096	Subsidiary Services to Education	164,484,793.11	13,115,151.45	189,690,015.82
70961	Subsidiary Services to Education	164,484,793.11	13,115,151.45	189,690,015.82

Bauchi State Government 2021 Budget Estimates: 051702100100 - STATE UNIVERSITY - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	1,502,185,431.42	807,641,413.99	2,695,689,887.62
7094	Tertiary Education	1,502,185,431.42	807,641,413.99	2,695,689,887.62
70942	Second Stage of Tertiary Education	1,502,185,431.42	807,641,413.99	2,695,689,887.62

Bauchi State Government 2021 Budget Estimates: 051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	2,382,701,548.33	1,829,335,383.57	2,662,765,510.00

7094	Tertiary Education	2,382,701,548.33	1,829,335,383.57	2,662,765,510.00
70941	First Stage of Tertiary Education	2,382,701,548.33	1,829,335,383.57	2,662,765,510.00

Bauchi State Government 2021 Budget Estimates: 051706800100 - A.D. RUFAL CLIS, MISAU - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	1,156,122,412.02	793,769,506.33	1,185,056,887.20
7094	Tertiary Education	1,156,122,412.02	793,769,506.33	1,185,056,887.20
70941	First Stage of Tertiary Education	1,156,122,412.02	793,769,506.33	1,185,056,887.20

Bauchi State Government 2021 Budget Estimates: 051701800100 - A.T.A. POLYTECHNIC, BAUCHI - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	1,885,437,782.95	1,120,549,331.05	2,483,829,234.36
7094	Tertiary Education	1,885,437,782.95	1,120,549,331.05	2,483,829,234.36
70941	First Stage of Tertiary Education	1,885,437,782.95	1,120,549,331.05	2,483,829,234.36

Bauchi State Government 2021 Budget Estimates: 051700800100 - STATE LIBRARY BOARD - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	270,535,166.82	152,907,224.62	306,393,734.92
7096	Subsidiary Services to Education	270,535,166.82	152,907,224.62	306,393,734.92
70961	Subsidiary Services to Education	270,535,166.82	152,907,224.62	306,393,734.92

Bauchi State Government 2021 Budget Estimates: 051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	316,501,367.31	107,850,336.73	289,965,644.00
7095	Education Not Definable by Level	316,501,367.31	107,850,336.73	289,965,644.00
70951	Education Not Definable by Level	316,501,367.31	107,850,336.73	289,965,644.00

Bauchi State Government 2021 Budget Estimates: 051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE - Expenditure Summary by Function				
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Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	1,082,727,484.11	374,390,918.40	1,197,344,099.96
7094	Tertiary Education	1,082,727,484.11	374,390,918.40	1,197,344,099.96
70941	First Stage of Tertiary Education	1,082,727,484.11	374,390,918.40	1,197,344,099.96

Bauchi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	4,408,969,650.82	1,094,270,186.72	6,263,438,543.68
7072	Outpatient Services	4,408,969,650.82	1,094,270,186.72	6,263,438,543.68
70721	General Medical Services	4,408,969,650.82	1,094,270,186.72	6,263,438,543.68

Bauchi State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	6,842,077,087.87	2,207,632,491.76	6,044,045,654.83
7074	Public Health Services	6,842,077,087.87	2,207,632,491.76	6,044,045,654.83
70741	Public Health Services	6,842,077,087.87	2,207,632,491.76	6,044,045,654.83

Bauchi State Government 2021 Budget Estimates: 052110200100 - HOSPITALS MANAGEMENT BOARD - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	4,379,154,221.00	3,648,815,034.58	5,519,027,029.57
7073	Hospital Services	4,318,004,221.00	3,646,165,034.58	5,507,877,029.57
70732	Specialized Hospital Services	4,318,004,221.00	3,646,165,034.58	5,507,877,029.57
7074	Public Health Services	61,150,000.00	2,650,000.00	11,150,000.00
70741	Public Health Services	61,150,000.00	2,650,000.00	11,150,000.00

Bauchi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	651,270,655.24	116,843,113.60	781,045,105.00

7073	Hospital Services	651,270,655.24	116,843,113.60	781,045,105.00
70734	Nursing and Convalescent Services	651,270,655.24	116,843,113.60	781,045,105.00

Bauchi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	624,010,198.61	174,550,629.04	653,514,327.00
7073	Hospital Services	624,010,198.61	174,550,629.04	653,514,327.00
70734	Nursing and Convalescent Services	624,010,198.61	174,550,629.04	653,514,327.00

Bauchi State Government 2021 Budget Estimates: 052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	633,733,495.51	140,061,008.05	1,181,420,000.00
7071	Medical Products, Appliances and Equipment	633,733,495.51	140,061,008.05	1,181,420,000.00
70711	Pharmaceutical Products	633,733,495.51	140,061,008.05	1,181,420,000.00

Bauchi State Government 2021 Budget Estimates: 052111500100 - SPECIALIST HOSPITAL BAUCHI - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	753,279,085.77	102,701,525.00	1,485,292,131.23
7072	Outpatient Services	347,854,960.77	0	606,392,131.23
70721	General Medical Services	347,854,960.77	0	606,392,131.23
7073	Hospital Services	405,424,125.00	102,701,525.00	878,900,000.00
70731	General Hospital Services	191,318,750.00	0	629,300,000.00
70732	Specialized Hospital Services	214,105,375.00	102,701,525.00	249,600,000.00

Bauchi State Government 2021 Budget Estimates: 052111600100 - BACATMA - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	106,752,636.71	81,520,830.53	110,745,131.00
7049	Economic Affairs N. E. C	106,752,636.71	81,520,830.53	110,745,131.00
70491	Economic Affairs N. E. C	106,752,636.71	81,520,830.53	110,745,131.00

707	Health	316,556,912.50	37,123,750.00	552,946,584.00
7072	Outpatient Services	307,858,912.50	36,325,750.00	543,046,414.00
70722	Specialized Medical Services	307,858,912.50	36,325,750.00	543,046,414.00
7074	Public Health Services	8,698,000.00	798,000.00	9,900,170.00
70741	Public Health Services	8,698,000.00	798,000.00	9,900,170.00

Bauchi State Government 2021 Budget Estimates: 052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	1,077,642,500.00	15,188,344.00	2,374,183,744.00
7072	Outpatient Services	1,059,930,500.00	5,045,000.00	2,163,073,532.16
70721	General Medical Services	1,059,930,500.00	5,045,000.00	2,163,073,532.16
7074	Public Health Services	17,712,000.00	10,143,344.00	211,110,211.84
70741	Public Health Services	17,712,000.00	10,143,344.00	211,110,211.84

Bauchi State Government 2021 Budget Estimates: 052111700100 - BAUCHI STATE HEALTH TRUST FUND - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	347,731,100.00	7,060,310.00	447,110,882.00
7076	Health N. E. C	347,731,100.00	7,060,310.00	447,110,882.00
70761	Health N. E. C	347,731,100.00	7,060,310.00	447,110,882.00

Bauchi State Government 2021 Budget Estimates: 053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	826,102,838.29	371,935,911.63	687,602,213.88
7081	Recreational and Sporting Services	826,102,838.29	371,935,911.63	687,602,213.88
70811	Recreational and Sporting Services	826,102,838.29	371,935,911.63	687,602,213.88

Bauchi State Government 2021 Budget Estimates: 053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT - Expenditure

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	1,107,500,000.00	898,712,694.78	1,002,500,000.00

7041	General Economic, Commercial and Labour Affairs	1,107,500,000.00	898,712,694.78	1,002,500,000.00
70411	General Economic and Commercial Affairs	1,107,500,000.00	898,712,694.78	1,002,500,000.00
708	Recreation, Culture and Religion	28,418,401.90	21,076,893.85	26,474,238.33
7081	Recreational and Sporting Services	28,418,401.90	21,076,893.85	26,474,238.33
70811	Recreational and Sporting Services	28,418,401.90	21,076,893.85	26,474,238.33
710	Social Protection	213,626,170.00	71,477,623.32	297,972,838.00
7109	Social Protection N. E. C	213,626,170.00	71,477,623.32	297,972,838.00
71091	Social Protection N. E. C	213,626,170.00	71,477,623.32	297,972,838.00

Bauchi State Government 2021 Budget Estimates: 053900300100 - STATE SPORTS COUNCIL - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	327,336,113.69	263,298,414.08	401,898,174.57
7081	Recreational and Sporting Services	327,336,113.69	263,298,414.08	401,898,174.57
70811	Recreational and Sporting Services	327,336,113.69	263,298,414.08	401,898,174.57

Bauchi State Government 2021 Budget Estimates: 053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	122,490,600.00	66,692,500.00	354,261,000.00
7081	Recreational and Sporting Services	122,490,600.00	66,692,500.00	354,261,000.00
70811	Recreational and Sporting Services	122,490,600.00	66,692,500.00	354,261,000.00

Bauchi State Government 2021 Budget Estimates: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	421,606,986.93	151,885,033.03	1,602,124,192.70
7082	Cultural Services	421,606,986.93	151,885,033.03	1,602,124,192.70
70821	Cultural Services	421,606,986.93	151,885,033.03	1,602,124,192.70

Bauchi State Government 2021 Budget Estimates: 011100100200 - DEPUTY GOVERNOR'S OFFICE - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		50,000,000.00	30,000,000.00	20,000,000.00
131100100201	purchase of power generating set	0	0	10,000,000.00
131100100202	Renovation of Deputy Governor's Resident	50,000,000.00	30,000,000.00	10,000,000.00

Bauchi State Government 2021 Budget Estimates: 011100300100 - STATE BOUNDARYCOMMISSION - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		28,250,000.00	0	47,700,000.00
131100300101	purchase of office furniture and fittings	0	0	5,000,000.00
131100300102	purchase of computers	0	0	0
131100300103	purchase of computer printers	0	0	0
131100300104	purchase of photocopying machines	0	0	0
131100300105	purchase of power generating set	1,000,000.00	0	0
131100300106	purchase of fire fighting equipment	250,000.00	0	200,000.00
131100300107	Purchase of Projector	0	0	500,000.00
131100300108	Purchase of Books and other related Equipments for Boundary	0	0	0
131100300109	Purchase of Survey Equipments for Boundary Demarcation and	15,000,000.00	0	15,000,000.00
131100300110	Construction of Dispensary at Yutare in Darazo LGA	0	0	0
131100300111	Construction of Dispensary at Ribina in Toro LGA	0	0	0
131100300112	Construction of One Block of Class rooms And Store at Hanafar	0	0	0
131100300113	(both inter and intra State, Local Government/District bounda	12,000,000.00	0	25,000,000.00
131100300114	research and development	0	0	0
131100300115	computer software acquisition	0	0	0
131100300116	monitoring and evaluation	0	0	2,000,000.00
131100300117	anniversaries/celebrations	0	0	0

Bauchi State Government 2021 Budget Estimates: 011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		96,000,000.00	22,996,800.00	79,350,000.00
131101000101	PURCHASE MOTOR CYCLES	0	0	1,000,000.00
131101000102	PURCHASE OF MOTOR VEHICLES	0	0	0
131101000103	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	0	1,000,000.00

131101000104	PURCHASE OF COMPUTERS	25,000,000.00	22,996,800.00	5,000,000.00
131101000105	PURCHASE OF COMPUTER PRINTERS	500,000.00	0	1,500,000.00
131101000106	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	350,000.00
131101000107	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	5,000,000.00
131101000108	PURCHASE OF SECURITY EQUIPMENT	0	0	3,000,000.00
131101000109	PURCHASE OF RECREATIONAL FACILITIES	0	0	500,000.00
131101000110	PURCHASES OF SURVEYING EQUIPMENT	0	0	3,000,000.00
131101000111	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0
131101000112	Construction/Provision of Electricity	0	0	5,000,000.00
131101000113	Construction/Provision of Water Facility	0	0	1,000,000.00
131101000114	Construction/Provision of Infrastructure	10,000,000.00	0	25,000,000.00
131101000115	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0
131101000116	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	3,000,000.00
131101000117	RESEARCH AND DEVELOPMENT	0	0	10,000,000.00
131101000118	COMPUTER SOFTWARE ACQUISITION	60,000,000.00	0	15,000,000.00
131101000119	MONITORING AND EVALUATION	0	0	0
131101000120	MARGIN FOR INCREASE IN COST	0	0	0

Bauchi State Government 2021 Budget Estimates: 011110500100 - OFFICE OF THE CHIEF OF STAFF - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		15,000,000.00	0	200,000,000.00
131110500101	Purchase of Furniture and Fittings	15,000,000.00	0	200,000,000.00
131110500102	Provision of Furniture at Liason Offices	0	0	0
131110500103	Rehabilitation of Government Lodges.	0	0	0

Bauchi State Government 2021 Budget Estimates: 016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE) - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		1,653,000,000.00	386,100,101.37	904,772,760.00
136100100101	Purchase of Land in Bauchi	200,000,000.00	197,556,180.25	50,000,000.00
136100100102	Purchase of Generator in the SSG's Office	0	0	1,952,760.00
136100100103	Furnishing of Emirs Palaces Bauchi	0	0	7,000,000.00
136100100104	Furnishing of Government Guest houses	0	0	25,000,000.00
136100100105	Furnishing at Liaison Office Abuja	0	0	50,000,000.00

136100100106	Furnishing and Equipping of Bauchi Broadcasting Services (BBS)	7,000,000.00	0	2,000,000.00
136100100107	Furnishing of SDGs Office	1,500,000.00	0	15,000,000.00
136100100108	Purchase of Computers	0	0	1,000,000.00
136100100109	Construction of Hajj Camp	400,000,000.00	169,000,814.12	40,320,000.00
136100100110	Special Projects	12,000,000.00	10,201,937.00	50,000,000.00
136100100111	SDG (Sustainable Development Goals)	250,000,000.00	0	250,000,000.00
136100100112	SDG (Counterpart Funding (CF)	250,000,000.00	0	250,000,000.00
136100100113	COVID 19 Enforcement and other Related Matters	500,000,000.00	0	0
136100100114	Rehab and Repairs of Office and Resid. Building for SDGs Office	2,500,000.00	0	2,500,000.00
136100100115	Rehabilitation of Shira LGA Secretariat	30,000,000.00	9,341,170.00	0
136100100116	Rehabilitation of Govt Guest Houses	0	0	50,000,000.00
136100100117	Government Lodge Azare	0	0	10,000,000.00
136100100118	Abuja Liaison Office	0	0	50,000,000.00
136100100119	Liaison Office Kaduna	0	0	50,000,000.00

Bauchi State Government 2021 Budget Estimates: 016100300100 - STATE EMERGENCY MANAGEMENT AGENCY - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>475,000,000.00</u>	<u>214,527,500.00</u>	<u>120,000,000.00</u>
021101300201	Intervention in Construction and Provision of Infrastructures to	50,000,000.00	0	75,000,000.00
021101300202	Palliatives (COVID 19 Response)	400,000,000.00	214,527,500.00	20,000,000.00
021101300203	Rehabilitation and Repairs of Houses.	25,000,000.00	0	25,000,000.00

Bauchi State Government 2021 Budget Estimates: 016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>235,250,000.00</u>	<u>0</u>	<u>289,100,000.00</u>
031101300401	Purchase of Motor Cycles	10,000,000.00	0	10,000,000.00
031101300402	Purchase of Office Furniture and Fittings	0	0	0
031101300403	Purchase of Computers	5,000,000.00	0	5,000,000.00
031101300404	Purchase of Computer Printers	250,000.00	0	2,500,000.00
031101300405	Purchase of Photocopy Machines	0	0	0
031101300406	Purchase of Shredding Machines	0	0	350,000.00
031101300407	Purchase of Power Generating Sets	0	0	1,000,000.00
031101300408	Purchase of Fire Fighting Equipments	0	0	250,000.00

031101300409	Purchase of Security Equipments	0	0	0
031101300410	Bauchi State Investment Fund	20,000,000.00	0	20,000,000.00
031101300411	Bauchi State Investment Fund (Counterpart funding)	20,000,000.00	0	20,000,000.00
031101300412	CARES Project	180,000,000.00	0	180,000,000.00
031101300413	State Women Poultry Empowerment Programme (COVID-19 Re	0	0	50,000,000.00

Bauchi State Government 2021 Budget Estimates: 016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		257,700,000.00	0	515,500,000.00
081101300801	Purchase/Acquisition of Lands	0	0	10,000,000.00
081101300802	Purch. of Motor Cycles to OVC hqtrs in Dan'iya ward Bauchi	0	0	6,500,000.00
081101300803	Purchase of Motor Vehicles	0	0	16,000,000.00
081101300804	Purchase of offices chairs	0	0	3,500,000.00
081101300805	Purchase of Computers	0	0	5,000,000.00
081101300806	Purchase of 20 (units) of Computes Printers to OVC headquters	0	0	1,000,000.00
081101300807	Purchase of 10 (units) of photocopying machines to OVC headq	2,000,000.00	0	1,000,000.00
081101300808	Purchase of Kitchen equipment to skill acquisition centers/ Car	17,100,000.00	0	18,000,000.00
081101300809	Purchase of fire fighting equipment	1,350,000.00	0	1,000,000.00
081101300810	Purchase of Library Books and Equipments	5,000,000.00	0	1,500,000.00
081101300811	Purchase of Sporting /Gaming Equipments	4,000,000.00	0	2,000,000.00
081101300812	Purchase of Scholastic Materials	12,000,000.00	0	20,000,000.00
081101300813	Purchase of Security equipments to OVC headquarters at Dan'i	3,500,000.00	0	0
081101300814	Bauchi State Orphanage Nursery and Primary School.	0	0	0
081101300815	Purchase of Equipments for OVC Skill Acquisitions Centres/ Car	16,000,000.00	0	20,000,000.00
081101300816	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	20,000,000.00
081101300817	Purchase of Beddings Materials and Clothings	0	0	19,000,000.00
081101300818	Const. of Res.Houses Across the State for OVCs.	0	0	0
081101300819	Construction/Provision of 3 Skills Acquisition Centres Across th	50,000,000.00	0	0
081101300820	Const./Provisions of Libraries	2,500,000.00	0	0
081101300821	Const./Provision of Sporting Facilities	1,750,000.00	0	0
081101300822	Construction and Provision of Infrastructures for OVC General	30,000,000.00	0	100,000,000.00
081101300823	Integrated Child Health and Social Services (USAID Project)	50,000,000.00	0	100,000,000.00
081101300824	Integrated Child Health and Social Services (USAID Project) Cou	12,500,000.00	0	30,000,000.00

081101300825	International Organization for Relief Welfare and Development	50,000,000.00	0	100,000,000.00
081101300826	International Organization for Relief Welfare and Development	0	0	21,000,000.00
081101300827	computer software acquisition	0	0	15,000,000.00
081101300828	Monitoring and Evaluation	0	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		0	0	159,500,000.00
046100800101	Purchase of Furnitures Blind Workshop Across the state	0	0	5,000,000.00
046100800102	Procurement of slashing machine across the state	0	0	5,000,000.00
046100800103	Purchase of equipments for training of the Blinds Across the state	0	0	25,000,000.00
046100800104	Purchase of Generating Set for Blind Workshop	0	0	2,500,000.00
046100800105	Construction of Blind Workshop in Misau	0	0	30,000,000.00
046100800106	Construction of wall fencing of Blind Workshop Ningi	0	0	40,000,000.00
046100800107	Rehabilitation/Repairs of Blind Workshops across the state	0	0	50,000,000.00
046100800108	monitoring and evaluation	0	0	2,000,000.00

Bauchi State Government 2021 Budget Estimates: 011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		55,250,000.00	0	130,250,000.00
131200400101	purchase of motor vehicles	0	0	0
131200400102	Purchase of Office Furniture and Fittings	23,000,000.00	0	34,740,000.00
131200400103	Purchase of Computers	0	0	260,000.00
131200400104	purchase of photocopying machines	500,000.00	0	500,000.00
131200400105	purchase of scanners	250,000.00	0	250,000.00
131200400106	purchase of fire fighting equipment	250,000.00	0	250,000.00
131200400107	purchase of library books & equipment	250,000.00	0	250,000.00
131200400108	purchase of security equipment	1,000,000.00	0	4,000,000.00
131200400109	Construction/Provision of Residential Buildings	0	0	0
131200400110	Construction of PAC Office of the Assembly	0	0	50,000,000.00
131200400111	construction / provision of housing	0	0	0
131200400112	Construction / Provision of Libraries	0	0	0
131200400113	Rehabilitation / Repairs of Office Buildings	30,000,000.00	0	40,000,000.00

131200400114	Research and Development	0	0	0
131200400115	computer software acquisition	0	0	0
131200400116	Anniversaries/Celebration	0	0	0

Bauchi State Government 2021 Budget Estimates: 011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM. - Projects				
Programme Code	Project Description	2020 Revised Budget		2021 Approved Budget
Total		Balance January to September		
		35,000,000.00	0	101,967,316.76
131200300101	Purchase of Office Furniture and Fittings	0	0	1,000,000.00
131200300102	Purchase of Computers	0	0	0
131200300103	Purchase of Computer Printers	0	0	0
131200300104	Purchase of Photocopying Machines	0	0	0
131200300105	Purchase of Shredding Machines	0	0	0
131200300106	Purchase of Scanner	0	0	0
131200300107	Purchase of Power Generating Set	0	0	0
131200300108	Construction/Provision of Office Building	15,000,000.00	0	68,567,316.76
131200300109	CONSTRUCTION / PROVISION OF ROADS	15,000,000.00	0	30,000,000.00
131200300110	Rehabilitation / Repairs of Office Buildings	5,000,000.00	0	2,000,000.00
131200300111	Rehabilitation of Power Generating Set	0	0	0
131200300112	Research and Development	0	0	0
131200300113	computer software acquisition	0	0	400,000.00
131200300113	Anniversaries/Celebration	0	0	0

Bauchi State Government 2021 Budget Estimates: 012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION - Projects				
Programme Code	Project Description	2020 Revised Budget		2021 Approved Budget
Total		Balance January to September		
		400,000,000.00	44,102,854.75	924,000,000.00
112300100101	Purchase of Furniture, Electrical & IT Fittings at Hqts. Bauchi.	0	0	0
112300100102	Purchase of complete set of Editing Machine for Film/Cinema U	0	0	20,000,000.00
112300100103	Purchase of Technical Tools/Equipment. (Dan'iya ward)	0	0	10,000,000.00
112300100104	Construction/Provision of Office Building for proposed Govern	0	0	20,000,000.00
112300100105	Provision of Digital Studio/Equipment at BATV Hqts. Bauchi. (M	200,000,000.00	34,009,352.00	500,000,000.00
112300100106	Provision of Digital Studio/Equipment at BRC Hqts. Bauchi (Dan	200,000,000.00	10,093,502.75	350,000,000.00
112300100107	Research and Development	0	0	24,000,000.00
112300100108	Monitoring and Evaluation	0	0	0

112300100109	Anniversaries/Celebrations	0	0	0
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Bauchi State Government 2021 Budget Estimates: 012300400100 - BUREAU FOR INFORMATION TECHNOLOGY - Projects				
Programme Code	Project Description	2020 Revised Budget		2021 Approved Budget
Total		Balance January to September	0	0
		90,000,000.00	6,098,200.00	363,950,000.00
112300400101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	1,500,000.00
112300400102	PURCHASE OF COMPUTERS	0	0	100,000,000.00
112300400103	PURCHASE OF COMPUTER PRINTERS	0	0	5,000,000.00
112300400104	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
112300400105	PURCHASE OF SHREDDING MACHINES	0	0	500,000.00
112300400106	PURCHASE OF SCANNERS	0	0	150,000.00
112300400107	PURCHASE OF POWER GENERATING SET	0	0	1,000,000.00
112300400108	PURCHASE OF FIRE FIGHTING EQUIPMENTS	0	0	550,000.00
112300400109	PURCHASE OF SECURITY EQUIPMENT	0	0	15,000,000.00
112300400110	Construction and Provision of ICT Infrastructure	5,000,000.00	980,200.00	30,000,000.00
112300400111	Implementation of E-Governance in Bauchi state	0	0	25,000,000.00
112300400112	Implementation of E-Learning for Secondary Schools in Bauchi State	0	0	10,000,000.00
112300400113	Upgrading Of The BICT Intelligent Square & C R C	0	0	25,000,000.00
112300400114	Rehabilitation/Repairs of Electricity	0	0	1,500,000.00
112300400115	Rehabilitation/Repairs of Water Facilities	0	0	250,000.00
112300400116	Rehabilitation/Repairs of Office Building	20,000,000.00	0	25,000,000.00
112300400117	Rehabilitation/Repairs-ICT Infrastructures	22,500,000.00	5,118,000.00	22,500,000.00
112300400118	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	22,500,000.00	0	0
112300400119	RESEARCH AND DEVELOPMENT	0	0	15,000,000.00
112300400120	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	0	85,000,000.00
112300400121	MONITORING AND EVALUATION	0	0	0

Bauchi State Government 2021 Budget Estimates: 012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE - Projects				
Programme Code	Project Description	2020 Revised Budget		2021 Approved Budget
Total		Balance January to September	0	0
		75,000,000.00	0	170,000,000.00
132500100101	Purchase of Office Furniture and Fittings at OHCS	0	0	0
132500100102	Purchase of Computer at OHCS	0	0	0
132500100103	Purchase of Compute Printers at OHCS	0	0	0

132500100104	Purchase of Photocopy Machine at OHCS	0	0	0
132500100105	Purchase of Scanner at OHCS	0	0	0
132500100106	Purchase of Power Generating Set at OHCS	0	0	0
132500100107	Construction/Provision of Office Buildings at OHCS	20,000,000.00	0	50,000,000.00
132500100108	Construction of Crèche at State Secretariate	0	0	0
132500100109	Parameter fencing of AUS Bauchi	15,000,000.00	0	40,000,000.00
132500100110	Completion of Auditorium Complex	0	0	20,000,000.00
132500100111	Construction/Provision of Roads at OHCS	10,000,000.00	0	10,000,000.00
132500100112	Construction & Provision of Infrastructure	0	0	0
132500100113	Provision of solar power for inter- come at AUS Bauchi	0	0	0
132500100114	Rehabilitation and Provision of Roads at AUS Bauchi	30,000,000.00	0	40,000,000.00
132500100115	Rehab of Techno Buildings at Adamu Jumba Road Bh	0	0	0
132500100116	Rehabilitation of Buildings at CABS Azare	0	0	0
132500100117	computer software acquisition	0	0	10,000,000.00
132500100118	Monitoring and Evaluation	0	0	0

Bauchi State Government 2021 Budget Estimates: 014000100100 - OFFICE OF STATE AUDITOR GENERAL - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		87,978,032.00	0	102,900,000.00
134000100101	construction / provision of office buildings	78,000,000.00	0	81,900,000.00
134000100102	purchase of vans	0	0	10,000,000.00
134000100103	purchase of office furniture and fittings	0	0	0
134000100104	computer software acquisition	9,978,032.00	0	11,000,000.00

Bauchi State Government 2021 Budget Estimates: 014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		15,000,099.00	0	20,000,000.00
134000200101	Bauchi	0	0	0
134000200102	Ningi	0	0	0
134000200103	Dass	15,000,099.00	0	20,000,000.00
134000200104	Misau	0	0	0
134000200105	Katagum	0	0	0
134000200106	Jama'are	0	0	0

Bauchi State Government 2021 Budget Estimates: 014700100100 - CIVIL SERVICE COMMISSION - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		41,500,000.00	3,084,000.00	51,460,000.00
134700100101	Drilling of Borehole [Well]	4,500,000.00	3,084,000.00	960,000.00
134700100102	Overhead tank of 500,000.00 Gallons.	0	0	0
134700100103	rehabilitation / repairs of office buildings	20,000,000.00	0	25,500,000.00
134700100104	computer software acquisition	17,000,000.00	0	25,000,000.00

Bauchi State Government 2021 Budget Estimates: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		4,600,000.00	0	110,412,000.00
134700200101	Purchase of Visitors Chairs (Dan'iya Ward)	0	0	0
134700200102	Purchase of Comfrence Hall Table (Dan'iya Ward)	500,000.00	0	450,000.00
134700200103	Purchase of 5 Laptop Computers (Dan'iya Ward)	0	0	0
134700200104	Purchase of 2 Printers (Dan'iya Ward)	0	0	0
134700200105	Purchase of 2 Photocopy Machines (Dan'iya Ward)	600,000.00	0	0
134700200106	Purchase of 2 Shredding Machine (Dan'iya Ward)	0	0	0
134700200107	Purchase of 3 Scanners (Dan'iya Ward)	0	0	0
134700200108	Purchase of 60 (KVA) Power Generating Sets (Dan'iya Ward)	3,500,000.00	0	4,808,000.00
134700200109	Purchase of Security Equipments (Dan'iya Ward)	0	0	0
134700200110	TRAINING/CAPACITY BUILDING FOR LOCAL GOVERNMENT STA	0	0	104,500,000.00
134700200111	Const. of ICT Infrastr. In 3 Senatorial Districts of Bauchi State.	0	0	654,000.00
134700200112	Acquisition of Web Site and E-mail Saver	0	0	0

Bauchi State Government 2021 Budget Estimates: 014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		521,000,000.00	162,289,157.58	42,000,000.00
134900100101	48 Motorcycles for BASIEC Headquarters	8,500,000.00	0	4,000,000.00
134900100102	Hilux for Headquarters	0	0	0
134900100103	Headquarters	0	0	0
134900100104	Misau Senatorial Zone	0	0	0
134900100105	Katagum Senatorial Zone	0	0	0

134900100106	purchase of security equipment	0	0	0
134900100107	Purchase of Office Furniture and Fittings	0	0	0
134900100108	Purchase of Computers	0	0	5,000,000.00
134900100109	Purchase of Computer Printers	0	0	2,000,000.00
134900100110	purchase of photocopying machines	0	0	2,500,000.00
134900100111	Purchase of Scanners	0	0	0
134900100112	Purchase of Power Generating Set	0	0	0
134900100113	purchase of fire fighting equipment	0	0	500,000.00
134900100114	Const. of Office Building at 3 Senatorial Districts of Bauchi State	0	0	0
134900100115	rehabilitation / repairs of office buildings	12,500,000.00	9,000,000.00	15,000,000.00
134900100116	Election Projects	500,000,000.00	153,289,157.58	13,000,000.00

Bauchi State Government 2021 Budget Estimates: 015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		418,750,000.00	10,680,000.00	324,500,000.00
025400000001	Blind Workshop Centres across the state	2,500,000.00	0	0
025400000002	Procurement of Slashing Machine Bauchi, BH.LGA.	0	0	0
025400000003	Blind Workshop	25,000,000.00	0	0
025400000004	Procurement of slashing machine across the state	0	0	5,000,000.00
025400000005	Generating Set at S.D.I Ningi (250KVA)	1,250,000.00	0	2,500,000.00
025400000006	Purchase of equipments for training across the state	0	0	5,000,000.00
025400000007	Construction of office Building Misau, Misau LGA	0	0	10,000,000.00
025400000008	Old age financial assistance scheme	100,000,000.00	0	50,000,000.00
025400000009	Old age financial assistance scheme (COVID 19 Response)	200,000,000.00	10,680,000.00	50,000,000.00
025400000010	Construction and Provision of Cemeteries	0	0	50,000,000.00
025400000011	Construction and Provision of Cemeteries	20,000,000.00	0	0
025400000012	Construction/Provision of public schools auditorium, male host	20,000,000.00	0	100,000,000.00
025400000013	Rehabilitation/Repairs of Zonal Office across the state	50,000,000.00	0	50,000,000.00
025400000014	monitoring and evaluation	0	0	2,000,000.00

Bauchi State Government 2021 Budget Estimates: 015400300100 - MUSLIMS PILGRIMS WELFARE BOARD - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		272,000,000.00	242,961,439.61	55,000,000.00

025400300101	Purchase of Funitures for MPWB Office and Hajj Camp	36,000,000.00	33,080,025.00	50,000,000.00
025400300102	PURCHASE OF SUITCASE	16,000,000.00	0	5,000,000.00
025400300103	Purchase of Computers	0	0	0
025400300104	Construction of Office Building in Bauchi Local Govt.	0	0	0
025400300105	Office Building	100,000,000.00	96,532,733.11	0
025400300106	Rehabilitation of Hajj Camp	120,000,000.00	113,348,681.50	0

Bauchi State Government 2021 Budget Estimates: 015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		16,500,000.00	0	25,460,000.00
025400400101	PURCHASE / ACQUISITION OF LAND	11,500,000.00	0	15,460,000.00
025400400102	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
025400400103	PURCHASE OF COMPUTERS	0	0	0
025400400104	PURCHASE OF SUITCASE	5,000,000.00	0	5,000,000.00
025400400105	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0

Bauchi State Government 2021 Budget Estimates: 016700100100 - MINISTRY OF SPECIAL DUTIES - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		252,500,000.00	2,472,500.00	270,000,000.00
131101900101	Purchase of Motor Vehicles	0	0	0
131101900102	Purchase of Office Furniture and Fittings	2,500,000.00	2,472,500.00	10,000,000.00
131101900103	Purchase of Computers	0	0	0
131101900104	Purchase of Computer Printers	0	0	0
131101900105	Purchase of Photocopying Machine	0	0	0
131101900106	Purchase of Scanners	0	0	0
131101900107	Purchase of Power Generating Set	0	0	0
131101900108	Purchase of Fire Fighting Equipments	0	0	0
131101900109	Special Projects	250,000,000.00	0	250,000,000.00
131101900110	Rehabilitation and Repairs of Residential Buildings Across the S	0	0	10,000,000.00
131101900111	Monitoring and Evaluation	0	0	0

Bauchi State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget

Total		2,877,885,266.00	5,405,078,316.10	8,283,850,000.00
011500100101	Purch. of land and establish of Modern Fish market at Tirwun	25,000,000.00	0	10,000,000.00
011500100102	Purchase of Tractors and other Farmg Machineries	200,000,000.00	60,633,100.10	100,000,000.00
011500100103	Refurbishing of 32 units of assorted tractors for MANR	19,385,266.00	8,826,766.00	5,000,000.00
011500100104	Purchase of Pest control chemicals	10,000,000.00	8,900,000.00	20,000,000.00
011500100105	Purch. of Vaccine carriers/Vaccines for Annual Vaccination prog	25,000,000.00	4,727,500.00	46,000,000.00
011500100106	Purchase of feeds for Govt. Livestock farms	0	0	20,000,000.00
011500100107	Purchase of 15,000 Metric tons of Assorted Fertilizer	110,000,000.00	103,105,000.00	300,000,000.00
011500100108	Rural Roads (RAAMP)	1,000,000,000.00	0	0
011500100109	Akuyam - Gwaram - Hardawa - 32 KM	0	854,400,000.00	960,000,000.00
011500100110	Gamawa - Sakwa - 28km	0	1,068,000,000.00	1,200,000,000.00
011500100111	Chara-chara - Ragwam - Magonshi-Lafia- Gwasamai- Zubo-40km	0	747,600,000.00	840,000,000.00
011500100112	Maina maaji - Badara- Kuka -Pali 25km	0	890,000,000.00	1,000,000,000.00
011500100113	Liman Katagum - Luda - Kir - Gudum - Bauchi	0	1,424,000,000.00	1,600,000,000.00
011500100114	Maraban Zaranda- Zaranda Gari 2km	0	53,400,000.00	60,000,000.00
011500100115	Maraban Dajin- Dajin 5km	0	155,750,000.00	175,000,000.00
011500100116	kwankiyel - gangalawai - Jimin - Dafatuwo 18km	0	0	0
011500100117	Kafin Larabawa - Gadiya - Udubo - Sakwa 45km	0	0	0
011500100118	Katsinawa - Kubogana -Kasuri 35km	0	0	0
011500100119	Garin Buraji - Lizai - Jumberi -Madara 9km	0	0	0
011500100120	Nasaru - Gwaram 18km	0	0	0
011500100121	Burra Juncktion -Balma - Arinja 43km	0	0	0
011500100122	Ruwan dinya -kafin Lemo -Shuwaki - masussuki 14km	0	0	50,000,000.00
011500100123	Ningi -River Bunga 20km	0	0	0
011500100124	Dawatsi -Dagu -Gawo - Kadalen Bubuna 18km	0	0	0
011500100125	Baima -Rumba - Rumba - Babbar Kuka 43km	0	0	0
011500100126	Bara - Tubulai -- kirfi 72km	0	0	0
011500100127	Liman katagum -Dajin 50km	0	0	0
011500100128	Faggo - Yana 5km	0	0	0
011500100129	Zubo - Beli - Zigau - Bukul 31km	0	0	0
011500100130	Giade -Zabi -zirami - Gambaki -32km	0	0	0
011500100131	Rimin Zayam - Polci - Yeltin 18km	0	0	0
011500100132	Tsakani - Gadum - Lukshi -durr 29km	0	0	0

011500100133	Tashan Durumi -maraban Dajin 12km	0	0	0
011500100134	Burgel - Gori - zari - Kundum 7km	0	0	0
011500100135	Kundum - Boto 18km	0	0	0
011500100136	Zumbul dagere - Dott 20km	0	0	0
011500100137	Shangawantar - Gandure 12km	0	0	0
011500100138	Gwaram - Doza - Bununu Road 26km	0	0	0
011500100139	Misau -ajili -Dunkwui Kasuwa- Gugulin Bale -Akuyam 29km	0	0	0
011500100140	Dott -Bomdi -Bajar -Lir 39km	0	0	0
011500100141	Sarma Akuyam - Yayu 16km	0	0	0
011500100142	Gamawa -Kafin Romi 27km	0	0	0
011500100143	Kwanar Gurka - Gurka - Ariri 26km	0	0	0
011500100144	Dambam - Gurbana jale -Zindiwa 13km	0	0	0
011500100145	Dargazu -Gambaki -Chinade 58km	0	0	0
011500100146	Sambuwal - Andubun -Isore - Adamami 55km	0	0	0
011500100147	RAAM (Counterpart Funding)	100,000,000.00	15,000,000.00	652,850,000.00
011500100148	North East Development Commission (Rural Development)	50,000,000.00	0	30,000,000.00
011500100149	Rural Projects	250,000,000.00	0	200,000,000.00
011500100150	MEDA	25,000,000.00	0	10,000,000.00
011500100151	OXFAM/LINE PROJECT	25,000,000.00	0	10,000,000.00
011500100152	FAWOYDI/ACTION AID	25,000,000.00	0	10,000,000.00
011500100153	Livestock Productivity and Resilience support Project (L-Press	300,000,000.00	0	0
011500100154	National Livestock Transformation Plan	200,000,000.00	4,162,000.00	40,000,000.00
011500100155	CARES Project	200,000,000.00	0	0
011500100156	Redemacartion/Maintenance of stock route in 4 local Govt.	0	0	20,000,000.00
011500100157	Grazing Researves General	0	0	20,000,000.00
011500100158	Bauchi Meat Product Company (Dan Dango Ward)	50,000,000.00	1,000,000.00	50,000,000.00
011500100159	Accelerated Agric development scheme	0	0	40,000,000.00
011500100160	Livestock Productivity and Resilient proj. L-press (CF)	60,000,000.00	0	40,000,000.00
011500100161	OCP AFRICA, Bauchi state collaboration	20,000,000.00	3,315,400.00	20,000,000.00
011500100162	Prov. Of 18ha Grazing pasture	0	0	20,000,000.00
011500100163	Construction of veterinary Hospitals at Bauchi	50,000,000.00	0	60,000,000.00
011500100164	Rehab. and upgrading of Farm service centres and other Agric.	0	0	30,000,000.00
011500100165	Renovation of Warehouse and Silos	100,000,000.00	430,000.00	40,000,000.00

011500100166	Bauchi Fertilizer Company Granulator	8,500,000.00	1,828,550.00	100,000,000.00
011500100167	Gadan Maiwa Cotton Dev. Project	25,000,000.00	0	0
011500100168	Groundnut Production (Tiny Oil)	0	0	0
011500100169	Development of Priority value Chains	0	0	30,000,000.00
011500100170	Research and Development.	0	0	20,000,000.00
011500100171	Women and Youth Empowerment in Agric Prog. (AUDA-NEPAD)	0	0	450,000,000.00
011500100172	Monitoring and Evaluation	0	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP) - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		438,383,221.72	21,627,187.59	1,282,549,450.00
101500200101	purchase motor cycles	0	0	2,500,000.00
101500200102	purchase of office furniture and fittings	0	0	1,200,000.00
101500200103	Purchase of Computers	0	0	1,000,000.00
101500200104	purchase of computer printers	0	0	500,000.00
101500200105	purchase of photocopying machines	0	0	1,150,000.00
101500200106	Purchase of Agricultural Equipment	8,722,642.00	0	15,722,642.00
101500200107	NATSP	50,000,000.00	21,627,187.59	108,000,000.00
101500200108	NFDP 1	30,000,000.00	0	30,000,000.00
101500200109	NPFS 1	20,000,000.00	0	74,808,000.00
101500200110	CBARDP	20,000,000.00	0	39,582,628.00
101500200111	NFDP 11	9,660,579.72	0	9,660,580.00
101500200112	Dry season farming	300,000,000.00	0	415,890,000.00
101500200113	Seed multiplication	0	0	14,720,000.00
101500200114	Farm mechanization services	0	0	128,800,000.00
101500200115	Livestock input	0	0	287,250,000.00
101500200116	Advisory service and input consultant (ASIC) groups	0	0	66,525,000.00
101500200117	WAAPP	0	0	5,000,000.00
101500200118	SG 2000	0	0	20,000,000.00
101500200119	ICRISAT 1	0	0	5,000,000.00
101500200120	UNICEF	0	0	5,000,000.00
101500200121	IITA	0	0	20,000,000.00
101500200122	Jama'a Ward BSADP Seed Multi. Nabardo	0	0	5,443,200.00

101500200123	Miya South West BSADP Miya Seed Mult.	0	0	5,443,200.00
101500200124	Azare Bakin Kasuwa A Ward BSADP Seed Mult. Azare	0	0	5,443,200.00
101500200125	Nasarawa South Wailo Seed Multiplication	0	0	5,443,200.00
101500200126	Nasarawa South Wailo Seed Mult. (BSADP) Hqts	0	0	567,800.00
101500200127	Daniya Ward (BSADP Hqs) Bauchi	0	0	5,000,000.00
101500200128	Daniya Ward (BSADP Hqs) Bauchi	0	0	2,900,000.00

Bauchi State Government 2021 Budget Estimates: 021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC) - Projects				
Programme Code	Project Description	2020 Revised Budget		2021 Approved Budget
		Balance	January to September	
Total		0	0	604,600,000.00
011500300101	purchase of vans	0	0	30,000,000.00
011500300102	Purchase of Agricultural Equipment	0	0	200,000,000.00
011500300103	Purchase of Fertilizer/Agrochemical	0	0	300,000,000.00
011500300104	Purchase of Fertilizer/Agrochemical	0	0	64,600,000.00
011500300105	Rehabilitation / repairs of office buildings	0	0	10,000,000.00

Bauchi State Government 2021 Budget Estimates: 021500400100 - GALAMBI RANCHING COMPANY - Projects				
Programme Code	Project Description	2020 Revised Budget		2021 Approved Budget
		Balance	January to September	
Total		29,000,000.00	0	38,460,000.00
011500400101	PURCHASE MOTOR CYCLES	0	0	2,560,000.00
011500400102	PURCHASE OF MOTOR VEHICLES	0	0	6,000,000.00
011500400103	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	550,000.00
011500400104	Purchase of Computers	0	0	200,000.00
011500400105	Purchase of Computer Printer	0	0	100,000.00
011500400106	Purchase of Photocopying Machine	0	0	150,000.00
011500400107	Purchase of Power Generating Set	0	0	250,000.00
011500400108	Purchase of Livestock	25,000,000.00	0	14,000,000.00
011500400109	purchase of agricultural equipment	0	0	0
011500400110	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	2,000,000.00
011500400111	construction / provision of agricultural facilities	2,500,000.00	0	2,500,000.00
011500400112	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0	0	1,500,000.00
011500400113	rehabilitation / repairs - agricultural facilities	1,500,000.00	0	2,000,000.00
011500400114	Rehabilitation/Repair of Housing	0	0	1,000,000.00

011500400115	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	1,050,000.00
011500400116	REHABILITATION/REPAIRS OF BOUNDARIES	0	0	2,300,000.00
011500400117	TREE PLANTING	0	0	1,300,000.00
011500400118	EROSION & FLOOD CONTROL	0	0	1,000,000.00

Bauchi State Government 2021 Budget Estimates: 021500700100 - COLLEGE OF AGRICULTURE - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>54,523,095.50</u>	<u>1,520,000.00</u>	<u>67,608,638.00</u>
011500700101	Purchase of Motor cycle	375,000.00	220,000.00	300,000.00
011500700102	Purchase of Motor Vehicles (Birshi Ward)	0	0	3,000,000.00
011500700103	purchase of office furniture and fittings	1,500,000.00	800,000.00	900,000.00
011500700104	purchase of computers	625,000.00	500,000.00	520,000.00
011500700105	Purchase of Buses (Birshi Ward)	0	0	0
011500700106	Construction / Provision of Roads (Birshi Ward)	0	0	20,000,000.00
011500700107	Construction/provision of office buildings	10,000,000.00	0	10,000,000.00
011500700108	Construction /Provision of Classroom Block	15,000,000.00	0	16,000,000.00
011500700109	Costruction/provision of hospital / health centres	0	0	6,888,638.00
011500700110	Construction/provision of infrastructure	25,000,000.00	0	10,000,000.00
011500700111	rehabilitation /repairs of office buildings	2,023,095.50	0	0

Bauchi State Government 2021 Budget Estimates: 022000100100 - MINISTRY OF FINANCE-HQTRS - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>550,300,000.00</u>	<u>122,434,511.53</u>	<u>2,141,000,000.00</u>
132000100101	JAC Security Vehicle	500,000,000.00	122,142,511.53	2,000,000,000.00
132000100102	Purchase of Office Furniture and Fittings	0	0	1,000,000.00
132000100103	Purchase of Computers	300,000.00	292,000.00	0
132000100104	Construction / Provision of Office Buildings	0	0	50,000,000.00
132000100105	Bauchi State Investment Agency	25,000,000.00	0	0
132000100106	Bauchi State Agency for Sustainable Microfinance	0	0	0
132000100107	Bauchi Micro-Finance Bank	0	0	30,000,000.00
132000100108	Rehabilitation / Repairs of Office Buildings	15,000,000.00	0	50,000,000.00
132000100109	Computer Software Acquisition	10,000,000.00	0	10,000,000.00

Bauchi State Government 2021 Budget Estimates: 022000200100 - DEBT MANAGEMENT OFFICE - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		5,210,000.00	300,000.00	6,650,000.00
132000200101	Purchase of 1 No. of Motorcycle	200,000.00	0	550,000.00
132000200102	Purchase of Office Furniture and Fittings	1,500,000.00	0	1,500,000.00
132000200103	Purchase of Computers	1,350,000.00	0	1,350,000.00
132000200104	Purchase of Computer Printers	210,000.00	0	200,000.00
132000200105	Purchase of Photocopying Machine	350,000.00	300,000.00	200,000.00
132000200106	Purchase of Shredding Machines	100,000.00	0	100,000.00
132000200107	Purchase of Power Generating Set	250,000.00	0	250,000.00
132000200108	Construction / Provision of Office Buildings	1,250,000.00	0	2,500,000.00

Bauchi State Government 2021 Budget Estimates: 022000700100 - OFFICE OF THE ACCOUNTANT GENERAL - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		465,200,000.00	188,181,680.61	426,600,000.00
013200700101	Purchase of Office Furniture and Fittings	50,000,000.00	20,648,975.50	60,000,000.00
013200700102	Purchase of Computers	20,000,000.00	18,866,425.62	10,000,000.00
013200700103	Purchase of Computer Printers	2,000,000.00	427,500.00	8,000,000.00
013200700104	Purchase of Photocopying Machines	2,000,000.00	0	6,000,000.00
013200700105	Purchase of Shredding Machines	0	0	1,800,000.00
013200700106	Purchase of Scanners	0	0	2,000,000.00
013200700107	purchase of security equipment	35,000,000.00	33,010,970.00	3,800,000.00
013200700108	Purchase of Power Generating Set	0	0	10,000,000.00
013200700109	Construction of Sub-Treasuries	0	0	25,000,000.00
013200700110	Construction of IPSAS Project Office at Treasury Hqtrs	0	0	10,000,000.00
013200700111	IFMIS Project	250,000,000.00	82,552,809.49	200,000,000.00
013200700112	IPSAS Project	76,200,000.00	25,175,000.00	50,000,000.00
013200700113	Implementation of TSA Project	30,000,000.00	7,500,000.00	40,000,000.00
013200700114	Construction of Public Conveniences	0	0	0

Bauchi State Government 2021 Budget Estimates: 022000800100 - BOARD OF INTERNAL REVENUE - STATE - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		270,060,000.00	97,570,550.00	257,500,000.00

132000800101	Purchase and Acquisition of Land	0	0	15,000,000.00
132000800102	Purchase of Motor Vehicles	0	0	65,000,000.00
132000800102	Purchase of Motor Cycles	10,000,000.00	0	7,500,000.00
132000800103	purchase of office furniture and fittings	15,000,000.00	0	15,000,000.00
132000800104	purchase of computers	10,000,000.00	0	0
132000800105	purchase of computer printers	0	0	0
132000800106	purchase of photocopying machines	0	0	0
132000800107	purchase of shredding machines	0	0	0
132000800108	purchase of scanners	0	0	0
132000800109	purchase of power generating set	0	0	0
132000800109	purchase of teaching / learning aid equipment	0	0	0
132000800110	purchase of library books & equipment	0	0	0
132000800111	Construction of Office Building in selected Areas in the State.	0	0	0
132000800112	construction of ICT infrastructures	25,060,000.00	60,000.00	25,000,000.00
132000800113	Rehabilitation / Repairs of Office Buildings	45,000,000.00	500,000.00	30,000,000.00
132000800114	research and development	5,000,000.00	0	20,000,000.00
132000800115	Computer Software Acquisition	150,000,000.00	97,010,550.00	70,000,000.00
132000800116	monitoring and evaluation	10,000,000.00	0	5,000,000.00
132000800117	anniversaries/celebrations	0	0	5,000,000.00
132000800118	margin for increases in costs	0	0	0

Bauchi State Government 2021 Budget Estimates: 022200100100 - MIN OF COMMERCE AND INDUSTRY - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		580,000,000.00	0	1,481,708,000.00
122200100101	Acquisition of Mustapha Katagum Shopping Complex.	35,000,000.00	0	110,000,000.00
122200100102	Federal Mortgage Bank Loan - Housing Estate	100,000,000.00	0	500,000,000.00
122200100103	Loans for Purchase of Buses by Yankari Express	100,000,000.00	0	200,000,000.00
122200100104	Commercial Agric Credit Scheme - BAFCO	100,000,000.00	0	0
122200100100	Bauchi Hotel Limited [Zaranda Hotel Miri Ward]	0	0	0
122200100105	Bauchi State Special Economic Zone	5,000,000.00	0	5,000,000.00
122200100106	FREE ENTERPRISE ZONE (FreeTrade Zone)	5,000,000.00	0	5,000,000.00
122200100107	Bauchi State Hotel (on Lease)	0	0	0
122200100108	Nigeria Agribusiness and Agro-Industry Dev. Initiative (NAADI)	5,000,000.00	0	0

122200100109	Bauchi State Bureau for Privatisation and Economic Reforms	50,000,000.00	0	0
122200100110	Export Promotion Villages (Zaki LGA)	0	0	0
122200100112	PVC (Flexible Pipes) Company (Dan Iya Ward)	0	0	0
122200100113	Bazamri PVC Tiles Company	0	0	70,000,000.00
122200100114	Bauchi Plastic Company (Dan Iya Ward)	50,000,000.00	0	85,000,000.00
122200100115	Kaura Modern Markets (Bauchi & Azare)	0	0	70,000,000.00
122200100116	Pavilion at Trade Fair Complex	0	0	0
122200100117	Bauchi State Bureau for Privatisation and Economic Reforms	0	0	0
122200100118	Nigeria Agribusiness and Agro-Industrial Development	0	0	57,000,000.00
122200100119	Tomato Puree Processing Company (Dass LGA)	0	0	15,500,000.00
122200100120	Bauchi Dry Port	75,000,000.00	0	87,750,000.00
122200100121	Industrial Development Centre	0	0	0
122200100122	Technological Incubation Centre	0	0	0
122200100123	Abuja Plot	0	0	12,850,000.00
122200100124	Bauchi Cement Factory (Gwana)	0	0	0
122200100125	Wikkl Hotel and Tours (Protea Hotel Bauchi) Dan'iya Ward	0	0	0
122200100126	Egg, Milk and Powder Project in Azare at Madara Ward	0	0	0
122200100127	Tambari Housing Unit, Infrastructure	0	0	0
122200100128	Recertification of Lagos Liaison Office	0	0	175,000,000.00
122200100130	Panteka Market	0	0	0
122200100131	Bauchi Furniture Company	25,000,000.00	0	0
122200100132	Sesame seed(Ridi) processing Coy OLAM at Miya	0	0	0
122200100133	Yankari Savings and Loans Limited	0	0	0
122200100134	Industrial Pack	0	0	0
122200100135	Agency for Sustainable Micro Finance	20,000,000.00	0	0
122200100136	Rehabilitation/Repairs of Office Buildings (Galambi)	0	0	0
122200100137	Rehabilitation of Bauchi State Hotels Jama'are	0	0	7,536,000.00
122200100138	Rehabilitation/Repairs of Office Buildings (IBB Square)	10,000,000.00	0	50,420,000.00
122200100139	Research and Development	0	0	2,826,000.00
122200100140	computer software acquisition	0	0	25,000,000.00
122200100141	monitoring and evaluation	0	0	2,826,000.00

Bauchi State Government 2021 Budget Estimates: 022205100100 - COOPERATIVES AND SME DEVELOPMENT - Projects

Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		1,914,000,000.00	1,700,000.00	3,876,000,000.00
122205100100	Purchase Motor Cycles/Bicycles	15,000,000.00	0	299,000,000.00
122205100100	purchase of industrial equipment	125,000,000.00	0	125,000,000.00
122205100100	Bank of Industry Loan	150,000,000.00	0	250,000,000.00
122205100100	Bank of Industry Matching Fund	150,000,000.00	0	250,000,000.00
122205100100	Bank of Industry Loan (NURTW Vehicle Loan COVID 19 Respons	500,000,000.00	0	250,000,000.00
122205100100	Bank of Industry Loan (NURTW Vehicle Loan Matching Fund	0	0	250,000,000.00
122205100100	Engaging Cooperative Societies for Environmental Sanitation	40,000,000.00	0	90,000,000.00
122205100100	Traders and Artisan Associations (COVID 19 Response)	500,000,000.00	0	500,000,000.00
122205100100	COVID -19 Action Recovery Economic Stimulus (CARES Project)	250,000,000.00	0	750,000,000.00
122205100100	NEXIM Bank Export Loan	0	0	500,000,000.00
122205100100	CBN MSMED Development Fund	0	0	500,000,000.00
122205100100	Economic Empowerment Window	50,000,000.00	0	30,000,000.00
122205100100	Co-operative Extension Services	20,000,000.00	0	10,000,000.00
122205100100	Shared Facility	5,000,000.00	0	0
122205100100	Entrepreneur Development Programme Equipment	60,000,000.00	0	50,000,000.00
122205100100	SMSE Growth Scheme BH South	5,000,000.00	0	0
122205100100	SMSE Growth Scheme BH Central	5,000,000.00	0	0
122205100100	SMSE Growth Scheme BH North	5,000,000.00	0	0
122205100100	One Stop Shop	5,000,000.00	0	0
122205100100	Arewa Ceramic Misau (Misau LGA)	5,000,000.00	0	0
122205100100	Alind Nigeria Limited- Right Issues (Dan Dango Ward)	10,000,000.00	0	10,000,000.00
122205100100	Superco Industries	10,000,000.00	0	0
122205100100	Rehabilitation / Repairs of Office Buildings	1,500,000.00	0	10,000,000.00
122205100100	monitoring and evaluation	2,500,000.00	1,700,000.00	2,000,000.00

Bauchi State Government 2021 Budget Estimates: 022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		1,182,782,000.00	314,401,426.45	825,000,000.00
142800100101	purchase / acquisition of land	5,000,000.00	0	10,000,000.00
142800100102	Purchase of Power Generating Set	0	0	50,000,000.00
142800100103	Purchase of Transformers	200,000,000.00	0	200,000,000.00

142800100104	Purchase and Installation of Industrial Equipments (HEMEDI)	5,000,000.00	0	5,000,000.00
142800100105	Purch. of Mat. and Tools for State Technology Incubation Centre	3,000,000.00	0	2,000,000.00
142800100106	Supply/Installation of dedicated Transformers to some Govt. In	150,000,000.00	0	100,000,000.00
142800100107	Electr'. Extension and Re-Instil. of communities Across the State	200,000,000.00	0	200,000,000.00
142800100108	Construction of Solar Power Generation.	50,000,000.00	0	50,000,000.00
142800100109	Electrification Projects	300,000,000.00	256,959,267.45	100,000,000.00
142800100110	Electrification of Dembori, Sindagawo, Kesu, Wudil, Bure, Golo	50,000,000.00	0	50,000,000.00
142800100111	Electrification of Rahama - Peddo - Wala Kero - Garin Kweri - Pa	40,000,000.00	22,424,409.00	0
142800100112	Rehabilitation and Repairs of Electrical Networks Across the Sta	150,000,000.00	32,235,750.00	50,000,000.00
142800100113	Geological Survey & Research Activities	12,782,000.00	2,782,000.00	0
142800100114	Petroleum Exploration & Development	10,000,000.00	0	0
142800100115	Research on Science and Technology	0	0	5,000,000.00
142800100116	computer software acquisition	0	0	0
142800100117	monitoring and evaluation	7,000,000.00	0	3,000,000.00

Bauchi State Government 2021 Budget Estimates: 023200100100 - MINISTRY OF NATURAL RESOURCES - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		209,000,000.00	2,500,000.00	2,481,910,000.00
103200100100	Land Compensation for the Permanent site of the proposed Oil	0	0	20,000,000.00
103200100100	Acquisition of the Mineral Concession (Gwana Limestone, Coal	15,000,000.00	0	50,000,000.00
103200100100	Formalization and Acquisition of Residual Mineral Mining Sites	0	0	20,000,000.00
103200100100	Acquisition and Formalization of the Strategic Minerals across t	20,000,000.00	2,500,000.00	70,000,000.00
103200100100	Acquisition Of Mineral Concession other than the World Class M	0	0	20,000,000.00
103200100100	Acquisition / Compensation for 20 hectres of Land for the prop	30,000,000.00	0	50,000,000.00
103200100100	Purchase of Office Furniture and Fittings	5,000,000.00	0	58,500,000.00
103200100100	Purchase of Office Building	0	0	30,000,000.00
103200100100	Purchase of Photopying Machine	0	0	5,000,000.00
103200100100	Purchase of Computers	1,000,000.00	0	1,500,000.00
103200100100	purchase of computer printers	500,000.00	0	5,500,000.00
103200100100	Purchase of Shreding Machine	0	0	1,000,000.00
103200100100	Purchase of Industrial Equipment	20,000,000.00	0	1,500,000.00
103200100100	Purchase of Power Generating Set	0	0	5,000,000.00
103200100100	Purchase of Libarary Books & Equipment	0	0	4,000,000.00

103200100100	Purchase of Surveying Equipment	20,000,000.00	0	1,500,000.00
103200100100	Purchase Industrial Equipments for Re-activation of Zalanga Cr	20,000,000.00	0	0
103200100100	Petroleum Studies and Skills Acquisition Institute Alkali	0	0	1,000,000,000.00
103200100100	BAMSEL Take-off Grant	30,000,000.00	0	200,000,000.00
103200100100	Establishment of world standard Laboratory	20,000,000.00	0	0
103200100100	Construction of Perimeter fence, feeder road and Minimum Of	0	0	20,000,000.00
103200100100	Counterpart Funding for the Establishment of the Mineral Villa	0	0	50,000,000.00
103200100100	Geological Survey and Mapping of Mining Cadestral of Bauchi S	0	0	400,000,000.00
103200100100	Rehabilitation of Zalanga Crusher Plant	10,000,000.00	0	20,000,000.00
103200100100	Research Activities	10,000,000.00	0	435,410,000.00
103200100100	computer software acquisition	2,500,000.00	0	10,000,000.00
103200100100	Monitoring and Evaluation	5,000,000.00	0	3,000,000.00

Bauchi State Government 2021 Budget Estimates: 023400100100 - MINISTRY OF WORKS AND TRANSPORT - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		2,803,206,895.50	2,110,239,023.82	12,728,000,000.00
173400100101	Purchase of 2no.VIO offices at Ringin-Gani, Toro	0	0	0
173400100102	Upgrading of Material Testing Lab.	0	0	0
173400100103	Purchase of Heavy duty VIO patrol mortar cycles	0	0	0
173400100104	Purchase of trucks and other Transport Equipment for VIO and	0	0	0
173400100105	Purchase of Soudproof Generators	20,620,000.00	20,620,000.00	0
173400100106	Purchase of Fire Fighting Equipment	40,000,000.00	37,500,000.00	50,000,000.00
173400100107	Purchase of Canoe	2,000,000.00	0	0
173400100108	Construction of Government Offices, Fire service sub-station ar	20,000,000.00	0	0
173400100109	Construction of Recreational Facilities at Fire Service Stations A	10,000,000.00	0	0
173400100110	Azare-Isawa-Giade-Kurba-Basirka(phase II)	20,000,000.00	0	500,000,000.00
173400100111	Misau- Bulkachuwa - Udubo	30,000,000.00	0	1,000,000,000.00
173400100112	Alkali-Pali-Futuk	20,000,000.00	0	0
173400100113	Construction of Access road (ATBU)	2,000,000.00	0	0
173400100114	Yelwan Duguri-Kumbala-Kundak-Burga	700,000,000.00	659,738,791.96	2,000,000,000.00
173400100115	Construction of Yalo to Gobirawa Road	30,000,000.00	0	0
173400100116	Itas-Atafowa-Magarya	15,000,000.00	0	0
173400100117	Itas - Buzawa	20,000,000.00	0	0

173400100118	Darazo-Gabchiyari	15,000,000.00	0	300,000,000.00
173400100119	Dass-Bununu	20,000,000.00	0	500,000,000.00
173400100120	Maina Maji-Badara-Kuka-Pali	0	0	0
173400100121	Zadawa-Hardawa-Gwaram	25,000,000.00	0	0
173400100122	Misau-Gwaram-Akuyam Jalam-Dagauda	884,832,721.00	797,770,617.21	0
173400100123	Sade - Akuyam Road	0	0	200,000,000.00
173400100124	Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road	15,000,000.00	0	400,000,000.00
173400100125	Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin K	205,000,000.00	202,439,641.92	500,000,000.00
173400100126	Construction of Bye-Passes Across the State	10,000,000.00	0	200,000,000.00
173400100127	Katanga Warji Gwaram Road	10,000,000.00	0	500,000,000.00
173400100128	Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa -	30,000,000.00	0	200,000,000.00
173400100129	Construction of Mainamaji-Badara- Kuka -Pali	15,000,000.00	0	0
173400100130	Construction of 3 km road network in Ajiya Adamu COE Kanger	30,000,000.00	0	0
173400100131	Construction of Dewu-Wanka	15,000,000.00	0	0
173400100132	Itas - Gadau	0	0	1,000,000,000.00
173400100133	Bogoro - Lusa	0	0	750,000,000.00
173400100134	Boi - Tapshin	0	0	750,000,000.00
173400100135	Construction of Futuk Garfatu Kwaimawa - Maidadi Shagu - Lar	0	0	50,000,000.00
173400100136	Dualization of Bauchi - Kano Road in Ningi Town	10,939,540.00	939,540.00	50,000,000.00
173400100137	Melandige - Kafin Larabawa Road	0	0	500,000,000.00
173400100138	Bura Junction - Balma	0	0	500,000,000.00
173400100139	Construction of Road Network Hajj Camp	0	0	103,000,000.00
173400100140	Soro - Miya Road	0	0	100,000,000.00
173400100141	Construction of New Bauchi Airport	0	0	0
173400100142	Construction of Airstrip at Yankari Game Reserve	0	0	0
173400100143	Construction of Hanger at New Bauchi Airport	30,000,000.00	24,589,647.00	0
173400100144	Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi	0	0	0
173400100145	Rehabilitation of BAHA Guest House	20,000,000.00	11,309,559.00	50,000,000.00
173400100146	Renovation/Improvement of Governor's Lodge Abuja	20,000,000.00	0	0
173400100147	Rehabilitation and Upgrading of Emir's Palace Misau	0	0	0
173400100148	Rehabilitation of Ramat House	7,500,000.00	0	20,000,000.00
173400100149	Upgrading of VIP5	10,000,000.00	0	0
173400100150	Renovation of Deputy Governor's Office	0	0	0

173400100151	Completion and Furnishing of VIP 10	0	0	0
173400100152	Rehab. of Governor's Lodge Azare	30,000,000.00	28,332,184.67	0
173400100153	Rehab. of Udubo - Gamawa Road	250,000,000.00	218,913,977.56	1,000,000,000.00
173400100154	Rehabilitation of Ningi - Burra Road	100,000,000.00	0	0
173400100155	Reh. of Marraban Miya-Miya - Warji Road	0	0	300,000,000.00
173400100156	Reh. of Yashi - Yuli	0	0	1,000,000,000.00
173400100157	Rehabilitation of Washout at Jalam	0	0	200,000,000.00
173400100158	Take-off Road Traffic mgt Agency	14,823,134.50	4,823,134.50	0
173400100159	Provision of dedicated power supply line for Government House	0	0	0
173400100160	Rehab. and Repairs of Govt. Offices within and Outside the State	0	0	0
173400100161	Construction and Provision of Erosion and Flood Control Infrastructure	100,000,000.00	98,770,430.00	0
173400100162	monitoring and evaluation	5,491,500.00	4,491,500.00	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY - Projects				
Programme Code	Project Description	2020 Revised Budget	Spence January to September	2021 Approved Budget
Total		0	0	104,467,800.00
173400300101	PURCHASE POWER BIKES (10 NOS)	0	0	15,000,000.00
173400300102	PURCHASE OF PATROL VEHICLES	0	0	0
173400300103	PURCHASE OF PEUGEOT 307 WAGON FOR ENFORCEMENT	0	0	0
173400300104	PURCHASE OF TOWING VANS	0	0	0
173400300105	PURCH. OF HEAVY VEH. TOWING TRUCKS WITH CRANES	0	0	0
173400300106	PURCH. OF HEAVY VEH. TOWING TRUCKS WITH CRANES	0	0	0
173400300107	PURCHASE OF AMBULANCE	0	0	14,000,000.00
173400300108	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	15,967,800.00
173400300109	PURCHASE OF COMPUTERS	0	0	3,000,000.00
173400300110	PURCHASE OF COMPUTER PRINTERS	0	0	3,000,000.00
173400300111	PURCHASE OF PHOTOCOPYING MACHINES	0	0	3,000,000.00
173400300112	PURCHASE OF SHREDDING MACHINES	0	0	1,000,000.00
173400300113	PURCHASE OF SCANNERS	0	0	500,000.00
173400300114	PURCHASE OF POWER GENERATING SET	0	0	5,000,000.00
173400300115	PURCHASE OF SECURITY EQUIPMENT	0	0	0
173400300116	PURCH. OF INDUSTRIAL EQUIPT. (MOTORISED BARRICADES 10)	0	0	3,500,000.00
173400300117	PROCUREMENT & INSTALLATION OF VEHICLE TRACKERS	0	0	1,000,000.00

173400300118	PURCH. OF BODY CAMERA & TEARGAS FOR SELF-DEFENCE	0	0	2,500,000.00
173400300119	PROC. OF UNIF. KITS FOR 250 CADETS/MARSHALS (2 PAIRS)	0	0	10,000,000.00
173400300120	PURCHASE OF MUSICAL INSTRUMENTS	0	0	15,000,000.00
173400300121	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	5,000,000.00
173400300122	COMPUTER SOFTWARE ACQUISITION	0	0	2,000,000.00
173400300123	MONITORING AND EVALUATION	0	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 023600100100 - MINISTRY OF TOURISM AND CULTURE - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		97,794,000.00	3,500,000.00	187,818,560.00
023600100101	Conctr. of outpost stations in 13 locations (6 rooms each)	0	0	12,000,000.00
023600100102	Construction of Guest Restaurant Sumu Park	0	0	0
023600100103	Provision of Solar Power at Yankari GR	25,000,000.00	0	20,000,000.00
023600100104	Lame Bura Game Reserve Improvement	15,000,000.00	0	15,000,000.00
023600100105	Abubakar Tafawa Balewa Tomb	0	0	0
023600100106	Open Air Thearater	0	0	0
023600100107	Consultancy Services	0	0	0
023600100108	Rebuilding of Museum	20,000,000.00	3,500,000.00	25,000,000.00
023600100109	Development of Amusement Park at Yankari	10,000,000.00	0	10,000,000.00
023600100110	Construction of Earth Dams at Sumu Park	10,000,000.00	0	10,000,000.00
023600100111	Upgrad. of Track route and cut lines at Yankari Game Reserve	5,294,000.00	0	5,294,000.00
023600100112	Extension of holding area Sumu Park (41km2)	12,500,000.00	0	10,524,560.00
023600100113	Renovation of Government Lodget at Yankari Game Reserve	0	0	50,000,000.00
023600100114	RESEARCH AND DEVELOPMENT	0	0	5,000,000.00
023600100115	Anniversaries/Celebrations	0	0	25,000,000.00

Bauchi State Government 2021 Budget Estimates: 026000100100 - MINISTRY OF LANDS AND SURVEY - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		610,000,000.00	119,785,760.00	4,030,038,730.27
066000100101	Compensation / Acquisition of Land	220,000,000.00	59,892,880.00	0
066000100102	Compensation and Acquisition of Lands for Schools and \public	220,000,000.00	59,892,880.00	348,000,000.00
066000100103	Sites and Services for Old Airport (Counterpart Funding for PPP)	0	0	250,000,000.00
066000100104	Sites and Services for 2 districts (Counterpart Funding for PPP)	0	0	500,000,000.00

066000100105	Urban Renewal/plan for Bauchi, Azare, Alkaleri, Ningi, Misau, T	0	0	200,000,000.00
066000100106	Acquisition of Lands/Compensation for Bauchi and Azare Urban	0	0	500,000,000.00
066000100107	Land Compensation for Urban Motor Parks and District market	0	0	150,000,000.00
066000100108	Outstanding Compensation for New Airport, DSS Site, and Road	0	0	180,038,730.27
066000100109	Land Compensation for Federal projects	0	0	1,000,000,000.00
066000100110	Purchase of Furnitures and Fittings	0	0	5,000,000.00
066000100111	PURCHASE OF COMPUTERS PRINTERS	0	0	2,000,000.00
066000100112	Purchase of Survey Equipments	40,000,000.00	0	55,000,000.00
066000100113	BAGIS Upgrade (Counterpart funding for PPP)	120,000,000.00	0	400,000,000.00
066000100114	Mapping DLI-5 (SF-TAS)	0	0	300,000,000.00
066000100115	Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Ec	10,000,000.00	0	90,000,000.00
066000100116	Rehabilitation and Repairs of Office Buildings	0	0	45,000,000.00
066000100117	monitoring and evaluation	0	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		6,569,550,000.00	6,015,632,858.00	14,888,799,000.00
095600100101	purchase / acquisition of land	100,000,000.00	0	0
095600100102	purchase of office furniture and fittings	0	0	0
095600100103	purchase of computers	0	0	0
095600100104	Purchase of Improved Efficient Cooking Stoves	12,500,000.00	0	10,749,000.00
095600100105	Construction of Office Building	50,000,000.00	0	50,000,000.00
095600100106	Construction and Re-modling of Governor's Lodge Abuja (includ	0	0	380,000,000.00
095600100107	Identification & Construction of Waste Disposal Sites across the	10,000,000.00	0	10,000,000.00
095600100108	Recycling plant	32,550,000.00	0	32,550,000.00
095600100109	Ecological Fund	100,000,000.00	0	100,000,000.00
095600100110	CARES Project	200,000,000.00	15,632,858.00	0
095600100111	construction of 1,850 Houses Across the State (including infrast	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
095600100112	Provision of Infrastructure within the 2500 Housing Units across	0	0	0
095600100113	Construction of 3 Arms Estate at Old Airport GRA Bauchi	0	0	2,800,000,000.00
095600100114	Rehabilitation/Construction of Ranger outpost at Yuga	3,000,000.00	0	0
095600100115	Rehabilitation/Construction of Ranger Outpost at Burra	2,000,000.00	0	0
095600100116	Rehabilitation/Construction of Ranger Outpost at S/Gari	2,000,000.00	0	0

095600100117	Renovation and Furnishing of Bauchi State Lodge at Abuja	0	0	350,000,000.00
095600100118	Renovation and Expansion of Government House Bauchi	0	0	5,020,500,000.00
095600100119	Tree Planting Campaign State Wide	13,000,000.00	0	13,000,000.00
095600100120	Nursery rehabilitation/seedlings production	8,000,000.00	0	7,000,000.00
095600100121	Establishment of Plantations	4,000,000.00	0	4,000,000.00
095600100122	Management of Lame Burra Game Reserve	0	0	0
095600100123	Tambari Housing Estate Gulley Erosion Control	25,000,000.00	0	100,000,000.00
095600100124	Advocacy and Construction of Public Toilets Dass, Toro and Alk	0	0	1,500,000.00
095600100125	Advocacy and Construction of Public Toilets Azare, Jama"are, G	0	0	1,500,000.00
095600100126	Advocacy and Construction of Public Toilets Misau, Dambam, N	0	0	1,500,000.00
095600100127	Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Sc	0	0	1,500,000.00
095600100128	computer software acquisition	0	0	0
095600100129	monitoring and evaluation	0	0	0
095600100130	ANNIVERSARIES/CELEBRATIONS	7,500,000.00	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 025600200100 - BASEPA - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		453,576,950.00	167,451,525.00	685,857,142.86
095600200101	Purchase/Acquisition of Land	13,000,000.00	0	44,000,000.00
095600200102	2 Numbers of Tippers	0	0	72,857,142.86
095600200103	1 Number of Payloader	0	0	50,000,000.00
095600200104	Purchase of Mowing and slashing machinaries	0	0	12,000,000.00
095600200105	Purchase of Motorized Sprayer, Personal Protective Equipment	200,000,000.00	3,230,500.00	50,000,000.00
095600200106	Construction/Provision of Recreational Facilities	0	0	6,000,000.00
095600200107	Const. of Waste Collection Center in some Designated Areas.	13,219,700.00	1,219,700.00	44,000,000.00
095600200108	Construction of VIP Toilets	6,750,000.00	0	18,000,000.00
095600200109	Construction of Additional Office Block at BASEPA Hqtrs.	3,000,000.00	0	0
095600200110	Compl. of Ongoing Conference Room and Provision of Furniture	0	0	12,000,000.00
095600200111	Rehabilitation and Repairs of some Recreational Centres in Urb	0	0	6,000,000.00
095600200112	Afforestation Project Across Bauchi State	0	0	20,000,000.00
095600200114	Establishment of Botanical Garden at Kangere (Bauchi LGA)	2,000,000.00	0	0
095600200115	Flood Control Projects in some key selcted Areas.	10,000,000.00	0	0
095600200116	Pre-Disaster Management Activities (Contingency)	0	0	12,000,000.00

095600200117	Industrial Pollution Prevention & Control	200,000,000.00	163,001,325.00	300,000,000.00
095600200118	Waste - to - Wealth Collection Centre	4,107,250.00	0	24,000,000.00
095600200119	Water Pollution Prevention & Control	1,500,000.00	0	3,000,000.00
095600200111	Research and Development	0	0	12,000,000.00

Bauchi State Government 2021 Budget Estimates: 023800100100 - STATE PLANNING COMMISSION - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		1,106,792,637.00	7,350,000.00	1,207,300,000.00
132000500101	Construction / Provision of Office Buildings	0	0	100,000,000.00
132000500102	Construction / Provision of Infrastructure	1,042,532,637.00	1,000,000.00	1,048,000,000.00
132000500103	Rehabilitation / Repairs of Office Buildings	3,900,000.00	0	4,000,000.00
132000500104	Computer Software Acquisition	5,413,000.00	0	5,600,000.00
132000500105	Monitoring & Evaluation	11,847,000.00	0	8,500,000.00
132000500106	research and development	43,100,000.00	6,350,000.00	41,200,000.00

Bauchi State Government 2021 Budget Estimates: 025200100100 - MINISTRY OF WATER RESOURCES - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		70,000,000.00	5,216,820.00	299,500,000.00
105200100101	Const. and Prov. of Water Facilities Across the State.	10,000,000.00	5,216,820.00	90,000,000.00
105200100102	Construction of Small Earth Dams One (1) in each Senatorial Dis	0	0	80,000,000.00
105200100103	CapacityBuilding on Intergrated Water Resources Mgt.	0	0	5,000,000.00
105200100104	Construction and Development of 50 Hectres of Irregation Proj	20,000,000.00	0	20,000,000.00
105200100105	Const. and Dev. of 50 Hectres of Gyayin Irrigation	20,000,000.00	0	20,000,000.00
105200100106	Construction and Dev. of 50 Hectres of Gara/Sakuwa Irrigation	20,000,000.00	0	20,000,000.00
105200100107	Rehabilitation of Water Facilities control by the Ministry across	0	0	50,000,000.00
105200100108	Rehabilitation of Mini Dams	0	0	5,000,000.00
105200100109	Rehabilitation/Repair of three (3) Zonal Irrigation Office Buildin	0	0	5,000,000.00
105200100110	Research and Dev. (Review of Bauchi state water policy, and de	0	0	2,000,000.00
105200100111	Monitoring and Evaluation	0	0	2,500,000.00

Bauchi State Government 2021 Budget Estimates: 025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		7,145,847,997.32	6,421,809,278.99	5,359,999,999.98

105200200101	PURCHASE OF POWER GEN SET (MADANGALA (GILMO))	75,000,000.00	0	0
105200200102	PURCHASE OF DRILLING RIG	0	0	50,000,000.00
105200200103	Purchase of Water Facil. and Equip. for Gubi Dam (NUWRSP3)	200,000,000.00	70,000,000.00	250,000,000.00
105200200104	Construction and Provision of Water Facilites within Bauchi Me	2,610,564,839.65	2,290,286,094.21	1,818,181,818.18
105200200105	Construction and Provision of Water Facilites within Bauchi Me	204,986,699.38	138,730,710.00	181,818,181.82
105200200106	Rehabilitation/Repairs of Housing	0	0	0
105200200107	Rehabilitation of Water Facilities in Bauchi Metropolis	50,000,000.00	0	0
105200200108	Rehabilitation and Repairs of Water Schemes in Local Governm	120,000,000.00	0	150,000,000.00
105200200109	Rehab. and Expansion of Alkaleri Water Supply Scheme	0	0	150,000,000.00
105200200110	Rehab. and Expansion of Yelwan Duguri Water Supply Scheme	0	0	110,000,000.00
105200200111	Rehab. and Expansion of Ningi Water Supply Scheme	0	0	100,000,000.00
105200200112	Rehab. and Expansion of Gamawa Water Supply Scheme	0	0	75,000,000.00
105200200113	Rehab. and Expansion of Kafin Madaki Water Supply Scheme	0	0	65,000,000.00
105200200114	Rehabilitation and Expansion of Water Facilities within Bauchi n	3,201,469,591.55	3,178,761,851.80	1,818,181,818.18
105200200115	Rehabilitation and Expansion of Water Facilities within Bauchi n	224,909,866.74	139,560,190.08	181,818,181.82
105200200116	Rehabilitation of Boreholes in Azare/Jamaare Water Scheme	75,000,000.00	350,000,000.00	0
105200200117	Repairs of Leakages	27,500,000.00	30,000,000.00	0
105200200118	Assessment/Repairs of Hydrofructure	0	0	350,000,000.00
105200200119	Repairs of Compressor / Rig	12,500,000.00	0	30,000,000.00
105200200120	Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUW	122,000,000.00	58,473,557.84	18,181,818.18
105200200121	Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWR	18,000,000.00	649,706.98	1,818,181.80
105200200122	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF	28,917,000.00	27,471,150.00	0
105200200123	REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3)	155,000,000.00	121,341,301.27	9,090,909.09
105200200124	REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3) C	15,000,000.00	13,482,366.81	909,090.91
105200200125	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF	5,000,000.00	3,052,350.00	0

Bauchi State Government 2021 Budget Estimates: 025200300100 - RUWASSA - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		2,488,945,975.00	1,820,361,292.39	3,802,550,000.00
105200300101	Purchase of two Trucks	0	0	50,000,000.00
105200300102	Purchase of a Sets of complete fleet of drilling equipment	150,000,000.00	0	100,000,000.00
105200300103	PROVISION OF 5 HAND PUMP FITTED BOREHOLES AND 1 SOLA	50,000,000.00	38,550,000.00	280,350,000.00
105200300104	(SHAWN PROJECT) Facilities (CF- foreign) for Selected Areas in	950,000,000.00	763,219,430.00	800,000,000.00

105200300105	(SHAWN PROJECT) Facilities (CF- Local) for Selected Areas in th	100,000,000.00	85,000,000.00	350,000,000.00
105200300106	Inclusive Basic Service Delivery and Likelyhood Empowerment	830,000,000.00	704,635,077.39	1,500,000,000.00
105200300107	Water Aid Nigeria	32,445,975.00	18,956,785.00	120,000,000.00
105200300108	Partnership Expanded for Water Sanitation and Hygiene (PEWA	250,000,000.00	210,000,000.00	250,000,000.00
105200300109	Partnership Expanded for Water Sanitation and Hygiene (PEWA	50,000,000.00	0	150,000,000.00
105200300110	Construction of 5 Mini Solar Scheme in Markets/Parks in some	71,500,000.00	0	71,500,000.00
105200300111	CLTS Training, Triggering & follow-up, WASHCOM establishmer	0	0	115,700,000.00
105200300112	Monitoring and Evaluation	5,000,000.00	0	15,000,000.00

Bauchi State Government 2021 Budget Estimates: 031800100100 - JUDICIAL SERVICE COMMISSION - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		33,500,000.00	0	237,200,000.00
131800100101	Purchase of Four (4) motor vehicles	0	0	120,000,000.00
131800100102	Purchase of Trucks (1 Hilux)	0	0	25,000,000.00
131800100103	Purchase of Buses (1 Bus)	0	0	25,500,000.00
131800100104	Purchase of office furniture and fittings	0	0	25,000,000.00
131800100105	Purchase of Ten (10) Computers	0	0	1,500,000.00
131800100106	Purchase of Computer Printers	0	0	700,000.00
131800100107	Purchase of photocopying Machines	1,000,000.00	0	1,500,000.00
131800100108	Purchase of power generating set (60 KVA)	10,000,000.00	0	7,000,000.00
131800100109	Purchase of Recreational Facilities	0	0	0
131800100110	rehabilitation / repairs of residential building	12,500,000.00	0	5,000,000.00
131800100111	Rehabilitation/Repairs of Office Building	10,000,000.00	0	26,000,000.00

Bauchi State Government 2021 Budget Estimates: 032600100100 - MINISTRY OF JUSTICE - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		18,500,000.00	2,642,000.00	18,500,000.00
132600100101	Purchase of Furniture and Fittings	0	0	0
132600100102	Purchase of Computers	3,500,000.00	0	3,500,000.00
132600100103	Purchase of library books & equipment	10,000,000.00	0	10,000,000.00
132600100104	Construction of Office Building (Azare)	5,000,000.00	2,642,000.00	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 032605100100 - THE JUDICIARY - Projects				
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Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		515,150,000.00	91,840,706.25	1,189,500,000.00
132605100101	Purchase of Motor Vehicles to High Court Judges	0	0	50,000,000.00
132605100102	Purchase of Motor Vehicles to DCRs & (10) Directors	0	0	30,000,000.00
132605100103	Purchase of Hilux	0	0	40,000,000.00
132605100104	Purchase of Buses	0	0	58,000,000.00
132605100105	Purchase of Vehicles to (39) Magistrate	46,500,000.00	0	70,000,000.00
132605100106	Purchase of Computers	0	0	15,000,000.00
132605100107	Purchase of Computers Printers	0	0	10,000,000.00
132605100108	Purchase of Offices Chairs	70,000,000.00	0	75,000,000.00
132605100109	Purchase of Offices Tables	100,000,000.00	50,067,281.26	0
132605100110	Purchase of Office File Cabinet TV etc	20,000,000.00	0	0
132605100111	Purch. of Photocopy Machines for Judge & Management Staff	0	0	5,000,000.00
132605100112	Purchase of Photocopy Machines at Misau Zonal Office	0	0	3,500,000.00
132605100113	Purchase of Photocopy Machines at Katagum Zonal Office	0	0	5,000,000.00
132605100114	Purchase of Generating Set for New Judges	21,500,000.00	0	50,000,000.00
132605100115	Purchase of recreational facilities at Headquarters Bauchi	3,000,000.00	0	13,000,000.00
132605100116	Construction of High Court Phase II BH	35,000,000.00	0	35,000,000.00
132605100117	Construction of Magistrate Courts Across the State.	70,000,000.00	0	350,000,000.00
132605100118	Const. of various resid. buildings within Bauchi, Toro, Gumau e	20,000,000.00	17,077,601.43	40,000,000.00
132605100119	Construction of residential/Court building Giade	0	0	25,000,000.00
132605100120	Construction of residential/Court building Shira	0	0	25,000,000.00
132605100121	Const/. of Boreholes at the Resident of Judges & facilities HQT	2,500,000.00	0	15,000,000.00
132605100122	Rehabilitation/Repairs of Hon. Chief Judge Official Guest House	50,000,000.00	0	100,000,000.00
132605100123	Judicial Projects	40,650,000.00	0	75,000,000.00
132605100124	Rehabilitation/Repairs of Court Buildings within Bauchi South	20,000,000.00	11,919,931.22	50,000,000.00
132605100125	Repairs of Court Building/Rehabilitation within Central Zone M	12,000,000.00	10,321,954.57	30,000,000.00
132605100126	Repairs of Court Building/Rehabilitation within Northern Zone	4,000,000.00	2,453,937.77	20,000,000.00

Bauchi State Government 2021 Budget Estimates: 032605300100 - SHARIA COURT OF APPEAL - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		350,500,000.00	8,161,087.50	706,000,000.00
132605300101	Purchase of Computers	0	0	1,500,000.00

132605300102	Purchase of Photocopying Machines	0	0	2,800,000.00
132605300102	Generator for CR, DCR and Kadis in Bauchi LGA	0	0	0
132605300103	Constr. of Sharia Court of Appeal Complex in Bauchi LGA	300,000,000.00	0	300,000,000.00
132605300104	Angwan Jaki Bauchi, Bauchi LGA	0	0	53,000,000.00
132605300105	Construction of Two (2) Shariah Courts in Giade	0	0	80,000,000.00
132605300106	Construction of Lower Shariah Court Beli. Shira LGA	0	0	40,000,000.00
132605300107	Construction of Upper Shariah Court Warji. Warji LGA	0	0	40,000,000.00
132605300108	Construction of Lower Shariah Court Gadau, Itas Gadau LGA	0	0	40,000,000.00
132605300109	Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	50,000,000.00	8,161,087.50	42,000,000.00
132605300110	Rehab./Repairs of Sharia Court of Alkaleri, Alkaleri LGA	0	0	15,000,000.00
132605300111	Rehab./Repairs of Lower and Upper Shariah Court Dass, Dass L	0	0	30,000,000.00
132605300112	Rehabilitation/Repairs of Lower Shariah Court Nasarawa, KTG L	0	0	15,000,000.00
132605300113	Rehabilitation/Repairs of Upper Shariah Court Gamawa, Gama	0	0	15,000,000.00
132605300114	Rehabilitation/Repairs of Two Judges Residence at Misau, Misa	0	0	30,000,000.00
132605300115	Purchase of Library Books & Equipment	500,000.00	0	1,700,000.00

Bauchi State Government 2021 Budget Estimates: 045802100100 - STATE DEVELOPMENT BOARD - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>4,678,670,000.00</u>	<u>2,978,550,565.26</u>	<u>12,930,224,392.00</u>
065800100101	Purch. and Acqu. of Land/compensation(for parks/Markets	0	0	47,100,000.00
065800100102	Purchase of 2 nos. trucks	0	0	80,000,000.00
065800100103	Purchase of Power Generating Set	0	0	50,000,000.00
065800100104	Purchase of Survey Equipment	500,000.00	0	2,000,000.00
065800100105	construction of office building	0	0	10,000,000.00
065800100106	Constr. of design studio at hqtrs and some urban areas in Bauc	0	0	10,000,000.00
065800100107	Constr. and Prov. of Electricity Infrastructures in Urban Centres	15,000,000.00	0	0
065800100108	Bauchi Ring Road	0	0	0
065800100109	Daulization of Ningi Town Main Road	30,000,000.00	0	0
065800100110	Construction of Sani Abacha Road in Azare	0	0	150,000,000.00
065800100111	Const.of some selected Roads in Misau	0	0	50,000,000.00
065800100112	Const. of 2.3 km Masallacin Idi Junction - Anguwan Dankawu -	7,500,000.00	0	150,000,000.00
065800100113	Construction of 3.087km Shira /Jama'are bye pass	30,000,000.00	0	0
065800100114	Dualization of CBN-Round About -Railway Round About in Bauc	540,000,000.00	422,463,645.99	300,000,000.00

065800100115	Dualisation of Jama'are Township Road	0	0	0
065800100116	Dualization of Jama'are Road and Rehab. of Sule Katagum Road	500,000,000.00	427,091,676.32	500,000,000.00
065800100117	Construction/Rehab. of some selected Roads in Bauchi	0	0	250,000,000.00
065800100118	Dualization/Rehab. of Awala Round about - Gidan Mai - Zarand	100,000,000.00	0	750,000,000.00
065800100119	Constr. of Road Zango-Gwallagan Mayaka Road Bauchi	0	0	0
065800100120	Construction of Wakilin Birni Link Road Bauchi	10,000,000.00	0	0
065800100121	Road Marking and Road Furniture	5,000,000.00	0	50,000,000.00
065800100122	Constr. of Gombe Road - Tirwun Village -Maiduguri Road	520,000,000.00	509,395,175.00	69,000,000.00
065800100123	Construction of Hospital Road Azare	250,000,000.00	0	100,000,000.00
065800100124	Construction of Magaji Quarters - Gubi Dam Road.	0	0	0
065800100125	Construction of Access Road to Yakubun Bauchi Quarters.	50,000,000.00	0	29,000,000.00
065800100126	Construction of 1 Km Road Muda Lawal Market (Sultan Abubak	200,000,000.00	0	200,000,000.00
065800100127	Construction of Access Road Sabon Kaura - Jos Road.	900,000,000.00	850,881,136.10	208,124,392.00
065800100128	Bununu Township roads	0	0	400,000,000.00
065800100129	Disina Township roads and Flood Control	0	0	400,000,000.00
065800100130	Construction of Anguwar Alkali-Gwangwangwan-bakaro-Kofar	380,000,000.00	0	250,000,000.00
065800100131	Adamu Jumba Road Expansion(0.80km) Bauchi Urban Renewal	0	0	210,000,000.00
065800100132	Construction of Hinna Close at New GRA Bauchi	0	0	0
065800100133	Dualization of Sam Njoma road (1.85km) Bauchi Urban Renewa	0	0	700,000,000.00
065800100134	Dualization of Kano to ATBU(Main Campus to Airforce Base (NA	0	0	3,000,000,000.00
065800100135	Dualization of Maiduguri road from Awala R/About to Bauchi S	0	0	1,000,000,000.00
065800100136	Dualization of Gombe road from BAHA Junction to 7.0km Gombe	0	0	100,000,000.00
065800100137	Construction of road from Malan Goje-Bakin Kura-Muda Lawal	600,000,000.00	509,395,175.35	500,000,000.00
065800100138	Construction of road from Central Market - Yakubu Wanka.	0	0	460,000,000.00
065800100139	Construction of road from Karofin Madaki -railway.	0	0	550,000,000.00
065800100140	Construction of road from Prision -Shagari -Railway	0	0	670,000,000.00
065800100141	Construction of road from Bata - Unguwan Jaki	0	0	240,000,000.00
065800100142	Construction of road from Ganjuwa/ Jaja- Jahun	0	0	380,000,000.00
065800100143	Construction of road from Central Market -Wunti Through Sark	0	0	100,000,000.00
065800100144	Construction and provision of roads infrastructure within Bauc	0	0	0
065800100145	Construction of some selected Road in Old GRA Bauchi	0	0	0
065800100146	Construction and Provision of Infrastructures for Beautification	300,000,000.00	248,653,756.50	0
065800100147	Construction and Provision Traffic and Street Lights Infrastructu	60,670,000.00	10,670,000.00	600,000,000.00

065800100148	Construction of Motor Parks and Markets Across the State	65,000,000.00	0	65,000,000.00
065800100149	Constr. of Market Shades for Yam Sellers at Mudal Lawal Mkt	12,500,000.00	0	0
065800100150	Rehabilitation of 1.5Km Emir's Palace - Marshall Road - CLIS Jur	0	0	200,000,000.00
065800100151	Rehabilitation of the roads and the construction of drainage at	0	0	0
065800100152	Rehabilitation of School of Amour Roads	0	0	0
065800100153	Rehab. of (5.5Km) at Shadawanka Army Barrack Roads	0	0	0
065800100154	Rehabilitation of ATBU Link Road (Permanent Site)	0	0	0
065800100155	Renovation of Civil Engineer Block.	0	0	0
065800100156	LOT III: Perimetre wall fencing of the Board's Office premises &	0	0	0
065800100157	Renovation of Office blocks at Azare Area Office, SDB.	0	0	0
065800100158	Renovation of City round about in Bauchi, Azare and Misau	0	0	0
065800100159	Renovation of urban market Bauchi	0	0	0
065800100160	Renovation of 3 Motor Parks in Bauchi.	10,000,000.00	0	0
065800100161	Renovation of Abatoir (Mahauta) at Wunti Market	12,500,000.00	0	0
065800100162	Construction and Provision of Infrastructure for Control of Eros	80,000,000.00	0	100,000,000.00

Bauchi State Government 2021 Budget Estimates: 051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV. - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		0	0	85,000,000.00
071400100101	PURCHASE / ACQUISITION OF LAND	0	0	0
071400100102	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0	0
071400100103	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0
071400100104	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	0	0	20,000,000.00
071400100105	Construction and Provision of Ultra Modern Women Centre in	0	0	65,000,000.00

Bauchi State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		2,706,067,117.01	1,215,604,230.05	4,640,900,000.00
051700100101	Student Furniture	25,000,000.00	0	0
051700100102	purchase of computers (1550) MCPL	0	0	233,000,000.00
051700100103	purchase of computer printers MCPL	0	0	900,000.00
051700100104	Purchase of Exams Equipment	0	0	50,000,000.00
051700100105	Purchase of Generating Set for Schools in the State.	0	0	25,000,000.00

051700100106	Purchase of Teaching / Learning Aid Equipment	0	0	90,000,000.00
051700100107	Purchase of Library Books & Equipment	0	0	0
051700100108	Purchase of Industrial Equipment	50,000,000.00	1,235,689.00	5,000,000.00
051700100109	Purchase of Recreational Facilities	2,500,000.00	980,765.00	0
051700100110	Provision of Solar Power Street Lights in Boarding Schools	0	0	100,000,000.00
051700100111	Construction / Provision of Water Facilities	2,500,000.00	1,199,900.00	3,000,000.00
051700100112	Construction of New GSS Bauchi	50,000,000.00	0	600,000,000.00
051700100113	GTC KAFIN MADAKI	11,825,999.14	10,825,999.14	0
051700100114	Construction of GDSS Birshin Fulani	0	0	100,000,000.00
051700100115	Construction of GDSS Matsango	0	0	100,000,000.00
051700100116	Construction of GDSS Isawa	0	0	100,000,000.00
051700100117	Construction of GGDSS Chinade	0	0	100,000,000.00
051700100118	Construction of GCDSS T/Fulani	0	0	100,000,000.00
051700100119	Construction of GDSS Akuyam	0	0	100,000,000.00
051700100120	Construction of GDSS Darazo	0	0	50,000,000.00
051700100121	Construction of GDSS Lukshi	0	0	100,000,000.00
051700100122	Construction of GDSS Zwall	0	0	100,000,000.00
051700100123	Construction of GDSS Baima	0	0	100,000,000.00
051700100124	Construction of GDSS Kafin Madaki	0	0	100,000,000.00
051700100125	Construction of GDSS Badara	0	0	50,000,000.00
051700100126	Construction of GDSS Madara	0	0	100,000,000.00
051700100127	Construction of GDSS Yana	0	0	100,000,000.00
051700100128	Construction of GSS Ningi	0	0	50,000,000.00
051700100129	Construction of GDSS Boi	0	0	50,000,000.00
051700100130	Construction of GDSS Jalam	0	0	50,000,000.00
051700100131	Construction of GDSS Dewu	0	0	100,000,000.00
051700100132	State Education Programme Investment Project (SEPIP)	1,065,942,679.90	1,000,829,006.91	0
051700100133	(UNICEF)	40,000,000.00	0	4,000,000.00
051700100134	TETFUND to COVID 19	1,000,000,000.00	0	0
051700100135	Mass Computer literacy programme	7,500,000.00	0	250,000,000.00
051700100136	Mass Computer Literacy Project (Consultancy)	0	0	100,000,000.00
051700100137	Rehabilitation of Blown-Off Secondary Schools Across the State	300,000,000.00	130,532,870.00	0
051700100138	Renovation of GHUKUC Bauchi	0	0	200,000,000.00

051700100139	Renovation of GSS Darazo	0	0	200,000,000.00
051700100140	Renovation of GAC Jama'are	0	0	200,000,000.00
051700100141	Renovation of GDSS Kofar Idi	0	0	100,000,000.00
051700100142	Renovation of GSS Udubo	0	0	150,000,000.00
051700100143	Renovation of GSS Itas	0	0	150,000,000.00
051700100144	Renovation of GSS Duguri	0	0	150,000,000.00
051700100145	Renovation of GCDSS Ibrahim Bako	0	0	150,000,000.00
051700100146	Renovation of GCDSS Bakari Dukku	0	0	100,000,000.00
051700100147	Renovation of GSS Dagauda	0	0	100,000,000.00
051700100148	Rehabilitation / Repairs of Office Buildings	15,000,000.00	0	50,000,000.00
051700100149	Rehabilitation of Staff Quarters Across the State.	130,798,437.97	70,000,000.00	0
051700100150	Monitoring and Evaluation	5,000,000.00	0	80,000,000.00

Bauchi State Government 2021 Budget Estimates: 051700300100 - STATE UNIVERSAL BASIC EDUCATION - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		1,887,276,345.00	150,000,000.00	9,462,204,674.00
051700300101	Purchase of Motor Vehicles	0	0	25,000,000.00
051700300102	purchase of computer printers	0	0	625,000.00
051700300103	purchase of photocopying machines	0	0	0
051700300104	purchase of Desktop Computers & Accessories	0	0	665,000.00
051700300105	purchase of Shredding machines (canon 8HQ)	0	0	0
051700300106	Purchase of Security Equipment	0	0	0
051700300107	Purchase of Hostel materials (Tsangaya)	0	0	10,000,000.00
051700300108	purchase of Split Airconditioners (panasonic) with accessories	0	0	250,000.00
051700300109	Purchase of Classroom Furniture for Schools Across the State.	0	0	500,000,000.00
051700300110	Construction / Provision of Water Facilities at LGA Primary Sch	42,876,345.00	0	50,000,000.00
051700300111	Construction of Public Schools Across the State.	309,400,000.00	0	1,250,000,000.00
051700300112	Early ChildCare Development Education (ECCDE)	0	0	100,000,000.00
051700300113	Contruction/Provision of Libraries	0	0	120,000,000.00
051700300114	Construction/provision of Agricultural facilities	0	0	75,000,000.00
051700300115	Construction/ Provision of Sporting Facilities	0	0	30,000,000.00
051700300116	UBEC FUND	1,000,000,000.00	0	1,510,664,674.00
051700300117	NEI + (USAID)	160,000,000.00	150,000,000.00	100,000,000.00

051700300118	UNICEF	25,000,000.00	0	50,000,000.00
051700300119	UNESCO	25,000,000.00	0	50,000,000.00
051700300120	BESDA	100,000,000.00	0	5,000,000,000.00
051700300121	Rehabilitation of Guest House SUBEB HQTRS	0	0	45,000,000.00
051700300122	Renovations and Repairs of Public Schools Across the State.	225,000,000.00	0	300,000,000.00
051700300123	Renovation of Offices @ SUBEB HQTRS	0	0	50,000,000.00
051700300124	monitoring and evaluation of projects for SUBEB Headquarters	0	0	65,000,000.00
051700300125	Monitoring and Evaluation of Projects (Quality Assurance /Insp	0	0	130,000,000.00

Bauchi State Government 2021 Budget Estimates: 051701100100 - AGENCY FOR NOMADIC EDUCATION - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		75,000,000.00	2,463,000.00	94,860,000.14
051701100101	Purchase of Computers	0	0	1,000,000.00
051701100102	Purchase of Classroom Furnitures for 2 Nomadic Schools in Acl	5,000,000.00	0	5,000,000.00
051701100103	purchase of teaching / learning aid equipment	5,000,000.00	0	10,000,000.00
051701100104	purchase of sporting / gaming equipment	0	0	1,500,000.00
051701100105	Construction/Provision of Public Schools for Nomadic Educatio	50,000,000.00	0	50,000,000.00
051701100106	rehabilitation/repairs of office building	0	0	12,360,000.14
051701100107	rehabilitation / repairs - public schools	10,000,000.00	0	10,000,000.00
051701100108	monitoring and evaluation	5,000,000.00	2,463,000.00	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		105,717,012.50	62,190,073.08	67,000,000.00
051706500101	Purch. of furniture in Azare Special School at Madangala ward.	1,250,000.00	0	5,000,000.00
051706500102	Purch. of school furniture for Special School Toro in Ribina ward	1,250,000.00	0	5,000,000.00
051706500103	Purchase of school furniture for G.G.C. Kafin Madaki	1,250,000.00	0	5,000,000.00
051706500104	Purchase of school furniture at G.C. Sakwa in Sakwa "A" ward.	1,476,012.50	0	5,000,000.00
051706500105	Purchase of Teaching/Learning Materials to G.C. Toro	500,000.00	0	3,000,000.00
051706500106	Purchase of Teaching/Learning Materials to G.G.C. S K/Madaki	750,000.00	0	3,000,000.00
051706500107	Jibril Aminu Primary /Secondary School & 2 Model Primary Sch	1,250,000.00	0	4,000,000.00
051706500108	Fencing of Special Schools Toro	20,000,000.00	0	7,000,000.00
051706500109	Repairs of hostels, classrooms, offices and Dining Hall in G.G.C.	70,000,000.00	60,728,573.08	10,000,000.00

051706500110	Repairs of classrooms and offices in Jibril Aminu Primary/Secor	2,000,000.00	0	5,000,000.00
051706500111	monitoring and evaluation	5,991,000.00	1,461,500.00	15,000,000.00

Bauchi State Government 2021 Budget Estimates: 051705400100 - TEACHERS' SERVICE COMMISSION - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		10,800,000.00	0	26,200,000.00
051705400101	purchase of office furniture and fittings	7,500,000.00	0	7,500,000.00
051705400102	purchase of computers	1,125,000.00	0	0
051705400103	Laptops (HP750 GB, 4RM Window 7 Professional)	750,000.00	0	450,000.00
051705400104	Desktop computers & Accessories HPL 170	375,000.00	0	250,000.00
051705400105	6 Printer Laser Jet HP P1560	325,000.00	0	250,000.00
051705400106	Purchase of Photocopier Machine	350,000.00	0	450,000.00
051705400107	Purchase of Generator	375,000.00	0	300,000.00
051705400108	Rehabilitation of Office Building	0	0	10,000,000.00
051705400109	computer software acquisition	0	0	5,000,000.00
051705400110	monitoring and evaluation	0	0	2,000,000.00

Bauchi State Government 2021 Budget Estimates: 051705600100 - STATE SCHOLARSHIP BOARD - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		7,371,000.00	0	9,140,040.00
051705600101	Purchase of Office Furniture and Fittings	371,000.00	0	2,000,000.00
051705600102	purchase of computers	0	0	0
051705600103	purchase of computer printers	0	0	1,000,000.00
051705600104	purchase of photocopying machines	0	0	250,000.00
051705600105	purchase of shredding machines	0	0	150,000.00
051705600106	purchase of scanners	0	0	0
051705600107	Purchase of Power Generating Set	0	0	1,500,000.00
051705600108	purchase of fire fighting equipment	0	0	0
051705600109	purchase of security equipment	0	0	200,000.00
051705600110	Computer Software Acquisition	7,000,000.00	0	4,040,040.00

Bauchi State Government 2021 Budget Estimates: 051702100100 - STATE UNIVERSITY - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget

Total		<u>487,500,000.00</u>	<u>300,200,000.00</u>	<u>1,537,000,000.00</u>
051702100101	purchase of motor vehicles	32,500,000.00	0	50,000,000.00
051702100102	purchase of computers	0	0	60,000,000.00
051702100103	purchase of computer printers	100,000,000.00	0	15,000,000.00
051702100104	purchase of photocopying machines	0	0	2,000,000.00
051702100105	Purchase of fire fighting equipment	0	0	25,000,000.00
051702100106	Purchase of library books & equipment	0	0	25,000,000.00
051702100107	Purchase of security equipment	0	0	10,000,000.00
051702100108	Construction and Provision of Students Hostels Across the Cam	0	0	200,000,000.00
051702100109	Construction and Provision of Water Facilities Across Campuse	0	0	5,000,000.00
051702100110	Constructions of Roads within the Campuses	25,000,000.00	0	500,000,000.00
051702100111	Construction/Provision of Infrastructure (TETfund Projects)	250,000,000.00	225,000,000.00	500,000,000.00
051702100112	Tree Planting Campaign Across Campuses	0	0	15,000,000.00
051702100113	Convocation Ceremony	0	0	110,000,000.00
051702100114	Accreditation Preparation/equipments	80,000,000.00	75,200,000.00	20,000,000.00

Bauchi State Government 2021 Budget Estimates: 051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>435,000,000.00</u>	<u>333,893,884.10</u>	<u>608,000,000.00</u>
051706600101	Procurement of Utililty Vehicles	10,000,000.00	0	0
051706600102	5km tarred road and drainage	5,000,000.00	0	50,000,000.00
051706600103	Construction/Provision of Infrastructure (TETfund Projects)	350,000,000.00	333,693,884.10	458,000,000.00
051706600104	Staff Quarters	50,000,000.00	0	70,000,000.00
051706600105	Rehabilitation/Repairs Housing (Students Hostel)	20,000,000.00	200,000.00	30,000,000.00

Bauchi State Government 2021 Budget Estimates: 051706800100 - A.D. RUFAL CLIS, MISAU - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>57,200,000.00</u>	<u>1,347,000.00</u>	<u>65,080,000.00</u>
051706800101	purchase of office furniture and fittings	0	0	3,000,000.00
051706800102	Purchase of computer printers	0	0	1,500,000.00
051706800103	Purchase of health / medical equipment	0	0	1,000,000.00
051706800104	Purchase of teaching / learning aid equipment	0	0	0
051706800105	Purchase of library books & equipment	500,000.00	0	2,000,000.00

051706800106	Purchases of Security Equipment	1,500,000.00	347,000.00	1,000,000.00
051706800107	Public School	2,500,000.00	700,000.00	3,000,000.00
051706800108	Construction / provision of libraries	50,000,000.00	0	50,000,000.00
051706800109	Construction / provision of office buildings	0	0	2,000,000.00
051706800110	Tree planting	200,000.00	150,000.00	580,000.00
051706800111	Research and development	0	0	1,000,000.00
051706800112	Anniversaries & Celebration	2,500,000.00	150,000.00	0

Bauchi State Government 2021 Budget Estimates: 051701800100 - A.T.A. POLYTECHNIC, BAUCHI - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		318,500,000.00	5,000,000.00	727,000,000.00
051701800101	Purchase of Residential Building	20,000,000.00	5,000,000.00	0
051701800102	Purchase of Teaching / Learning Aid Equipment	0	0	0
051701800103	purchase of library books & equipment	2,500,000.00	0	0
051701800104	purchase of sporting / gaming equipment	1,000,000.00	0	0
051701800105	Construction / provision of electricity	10,000,000.00	0	5,000,000.00
051701800106	Construction / provision of water facilities	5,000,000.00	0	5,000,000.00
051701800107	Construction / Provision of Public Schools	67,500,000.00	0	50,000,000.00
051701800108	Construction / Provision of Roads@Drainages	5,000,000.00	0	30,000,000.00
051701800109	Construction / Provision of Infrastructure TETFUND	150,000,000.00	0	400,000,000.00
051701800110	Construction / provisions of Intrastructure(Re-establishment of	0	0	30,000,000.00
051701800111	Rehabilitation / Repairs Of Public schools	15,000,000.00	0	5,000,000.00
051701800113	Erosion & flood control	0	0	10,000,000.00
051701800114	Research Funds	12,500,000.00	0	40,000,000.00
051701800115	Manuscript Development	2,500,000.00	0	5,000,000.00
051701800116	Pubications Of Journals	2,500,000.00	0	5,000,000.00
051701800117	Academic Staff Training And Development	25,000,000.00	0	125,000,000.00
051701800118	Conference Attendance	0	0	17,000,000.00

Bauchi State Government 2021 Budget Estimates: 051700800100 - STATE LIBRARY BOARD - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		63,200,000.00	6,159,000.00	78,000,000.00
051700800101	Purchase of Computers	15,000,000.00	3,759,000.00	15,000,000.00

051700800102	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	0	10,000,000.00
051700800103	Construction of ICT Infrastructures	3,000,000.00	2,400,000.00	6,000,000.00
051700800104	Rehabilitation / Repairs - Libraries	35,000,000.00	0	47,000,000.00
051700800105	Computer Software Acquisition	200,000.00	0	0

Bauchi State Government 2021 Budget Estimates: 051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>183,434,457.50</u>	<u>23,352,935.00</u>	<u>116,800,000.00</u>
051706900101	purchase motor cycles	2,500,000.00	0	2,000,000.00
051706900102	purchase of office furniture and fittings	2,150,000.00	0	10,000,000.00
051706900103	purchase of computers	1,500,000.00	0	0
051706900104	Purchase of Canteen/Kitchen Equipment	5,000,000.00	0	6,000,000.00
051706900105	Purchase of Teaching and Learning Equipment	35,956,947.50	0	10,000,000.00
051706900106	UNESCO	17,500,000.00	0	0
051706900107	Local Government Contribution to BASAME	32,500,000.00	500,000.00	0
051706900108	Bauchi South Zonal Office, Bauchi	2,500,000.00	0	2,200,000.00
051706900109	Bauchi Central Zonal Office, Darazo	2,500,000.00	0	10,000,000.00
051706900110	Rehabilitation of North Zonal Office, Azare	8,499,587.00	6,000,000.00	0
051706900111	Misau Women Education Center	2,500,000.00	0	2,200,000.00
051706900112	Jama'are Women Education Center	2,500,000.00	0	2,200,000.00
051706900113	Kirfi Women Education Center	19,352,935.00	16,852,935.00	2,200,000.00
051706900114	Ningi Women Center	10,836,237.00	0	0
051706900115	Gamawa Women Education Center	5,000,000.00	0	8,000,000.00
051706900116	Alkaleri Women Education Center	5,000,000.00	0	13,000,000.00
051706900117	Dambam Women Education Center	5,000,000.00	0	10,000,000.00
051706900118	Tafawa Balewa Women Education Center	5,000,000.00	0	14,000,000.00
051706900119	Shira Women Education Center	5,000,000.00	0	12,000,000.00
051706900120	Monitoring and Evalaution	12,638,751.00	0	13,000,000.00

Bauchi State Government 2021 Budget Estimates: 051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>561,500,000.00</u>	<u>90,000.00</u>	<u>606,000,000.00</u>
051706700101	PURCHASE/ ACQUISITION OF LAND	20,000,000.00	0	30,000,000.00

051706700102	PURCHASE OF MOTOR VEHICLES	0	0	10,000,000.00
051706700103	PURCHASE OF OFFICE FURNITURE AND FITTING	6,000,000.00	90,000.00	10,000,000.00
051706700104	PURCHASE OF COMPUTERS	4,000,000.00	0	5,000,000.00
051706700105	PURCHASE OF COMPUTERS PRINTERS	0	0	2,000,000.00
051706700106	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0	3,000,000.00
051706700107	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,500,000.00	0	20,000,000.00
051706700108	PURCHASE OF SPORTING/GAMING EQUIPMENT	500,000.00	0	2,000,000.00
051706700109	PURCHASE OF SECURITY EQUIPMENT	7,500,000.00	0	10,000,000.00
051706700110	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000.00	0	2,000,000.00
051706700111	CONST./PROVISION OF HOSP./HEALTH CENTRE	7,500,000.00	0	10,000,000.00
051706700112	TETFUND	500,000,000.00	0	500,000,000.00
051706700113	CONSTRUCTION/PROVISION OF WATER FACILITY	1,500,000.00	0	2,000,000.00

Bauchi State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		2,696,474,157.49	194,911,940.98	4,364,672,202.68
042100100101	Purchase of Ambulances for General Hospital	105,000,000.00	0	105,000,000.00
042100100103	Purchase of Furniture at SMOH Headquarters	2,814,150.00	0	2,814,150.00
042100100104	Purchase of Generators for General Hospitals & Others	10,000,000.00	0	50,000,000.00
042100100105	Purchase of Medical Equipment for General Hospitals Across th	157,575,433.00	12,410,842.49	150,000,000.00
042100100106	Procurement of PPEs	300,000,000.00	49,399,319.00	200,000,000.00
042100100107	Construction of Office Building at SMoH Headquarters	6,000,000.00	0	3,600,000.00
042100100108	Construction of Staff Quarters at Gen Hospitals across the State	206,850,000.00	6,850,000.00	0
042100100109	Provision of Solar Power Street Lights in Govt. Hospitals	10,000,000.00	0	10,000,000.00
042100100110	Establishment of Vaccination Centre	100,000,000.00	0	50,000,000.00
042100100111	Establishment of Laboratory/Sample Collection Centers	200,000,000.00	200,715.00	100,000,000.00
042100100112	Establishment of Isolation Centres in Azare, ATBUTH Bauchi, ID	200,000,000.00	8,000,000.00	100,000,000.00
042100100113	Establishment of Emergency ICU at ATBUTH	50,000,000.00	0	0
042100100114	Establishment of Bauchi State CONVID - 19 Reference Laborato	500,000,000.00	0	100,000,000.00
042100100115	Gen Hosp Alkaleri (A Remaining Hosp Work N104,258,678.05 &	0	0	157,258,678.05
042100100116	General Hospital Toro (Completion of Work)	0	0	137,975,343.34
042100100117	Gen Hosp Dass (Renovation of Hosp Complex & Staff Qtrs)	0	0	152,309,208.30
042100100118	Cottage Hosp Duguri (A Const of New Cottage Hosp N268,255,	0	0	333,236,005.00

042100100119	Renovation of Snakebite Hospital @ Duguri	0	0	50,000,000.00
042100100120	Gen Hosp Zaki (A Const of New A&E Complex N19,098,082.99	0	0	84,108,618.00
042100100121	Gen Hosp Azare (A Expansion of Gen Hosp Complex N350,000,	0	0	450,000,000.00
042100100122	Renovation of Gen. Hospital Itas/Gadau (A. Renovation of Hosp	0	0	195,528,188.20
042100100123	Renovation of Gen. Hospital Gamawa (A. Renovation of Hospita	0	0	195,528,188.20
042100100124	Gen. Hospital K/Madaki (Construction of 10 New staff quarters	0	0	65,010,535.00
042100100125	Construction of Gen.Hospital Warji (A. Construction of New Ge	0	0	333,236,005.20
042100100126	Renovation at Gen. Hospital Misau (A. Renovation of Mortuary	0	0	58,143,245.00
042100100127	Upgrading of Primary Health Centre Bara	0	0	30,846,849.60
042100100128	SMoH/Govt House Clinic (Supply of Medical Equipment)	0	0	11,980,000.00
042100100130	Specialist Hospital Bauchi (Renovation/Upgradement of two sto	0	0	70,000,000.00
042100100131	BSPHCDA-UNGUWAR ALKALI MATERNITY (A. construction of ne	0	0	48,456,500.00
042100100132	BSPHCDA-DORAWAR DILLALAI MATERNITY (Expansion & comp	0	0	15,649,180.00
042100100133	BSPHCDA-GIDA DUBU Construction of new PHC at Gida dubu, B	0	0	76,412,898.07
042100100134	BSPHCDA-FADAMAR MADA PHC (Construction of new PHC at F	0	0	76,412,898.07
042100100135	STATE MINISTRY OF HEALTH (Supply of stationaries and Office	0	0	9,370,000.00
042100100136	BASHCMA (ICT Services to support State Health Contributory S	0	0	97,064,075.00
042100100136	ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (construction	0	0	164,058,641.25
042100100137	ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (Renovation	0	0	108,031,744.08
042100100138	ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (Perimeter fe	0	0	4,036,955.53
042100100139	BILL & MELINDA GATES COLLEGE OF HEALTH (Perimeter fencin	0	0	39,104,296.79
042100100141	Saving One Million Lives Programme for Results (SOML-PforR)	50,000,000.00	5,000,000.00	82,000,000.00
042100100142	Health Projects (Redevelopment of General Hospitals across th	140,000,000.00	85,457,500.00	0
042100100143	Child Spacing Programme (tci)	15,000,000.00	0	0
042100100144	Child Spacing Programme (CF)	3,500,000.00	0	0
042100100145	WHO/ Global Affairs Canada Human Resource for HRH Project	15,000,000.00	0	0
042100100146	Human Resource for Health Project Activities (CF)	3,500,000.00	0	0
042100100147	Bauchi State Health Trust Fund 3% for Supervisory activities	11,591,250.00	0	0
042100100148	UN Systems	46,004,000.00	0	0
042100100149	Rehabilitation/Repairs of Hospitals/ Health Centres across the \$	205,389,324.49	27,593,564.49	190,000,000.00
042100100151	Renovation and Repairs of Isolation Centere Across the State.	200,000,000.00	0	150,000,000.00
042100100152	Renovation of Accounts Building (MOH Headquarters)	5,000,000.00	0	5,000,000.00
042100100153	Monitoring and Evaluation (Surveillance Activities)	150,000,000.00	0	100,000,000.00

042100100154	Research and Development	1,750,000.00	0	1,500,000.00
042100100155	Anniversaries/Celebrations	1,500,000.00	0	1,000,000.00

Bauchi State Government 2021 Budget Estimates: 052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>5,791,918,029.74</u>	<u>1,423,033,889.62</u>	<u>4,907,307,256.83</u>
042100300101	Purchase of 14 units Motor Cycles for LCCO of 20 LGAs	2,500,000.00	0	6,000,000.00
042100300102	Purchase of Jack van at SPHCDA	0	0	60,000,000.00
042100300103	Purchase of office Furniture and fittings at SPHCDA HQ	7,500,000.00	0	10,000,000.00
042100300104	Purch. of Health and Medical Equipments for PHCs Across the S	600,000,000.00	41,371,600.00	150,000,000.00
042100300105	Personal Protective Equipment (PPE)	300,000,000.00	84,000,000.00	30,000,000.00
042100300106	Testing Kits (Viral Transport Media)	100,000,000.00	5,491,750.00	20,000,000.00
042100300107	Constr. of new fencing in Designated Pry Health Institu. Across	100,000,000.00	0	50,000,000.00
042100300108	Construction of new health centre Across the State.	105,360,865.92	0	20,000,000.00
042100300109	Zonal Health Office/ Public Health Lab.	0	0	20,000,000.00
042100300110	Construction of Immunization sheath	0	0	10,000,000.00
042100300111	Health Emergency and Response	400,000,000.00	0	170,000,000.00
042100300112	MNCH Week	60,000,000.00	0	60,000,000.00
042100300113	Child Spacing Programme	35,000,000.00	0	50,000,000.00
042100300114	Neglated Tropical Disease (NTDs)	0	0	3,500,000.00
042100300115	School Health Services	0	0	1,500,000.00
042100300116	Quality Of Care	0	0	1,500,000.00
042100300117	RMNCH + N	400,000,000.00	13,546,555.42	400,000,000.00
042100300118	Local Government Council Contribution BSPHCDA	150,000,000.00	0	110,000,000.00
042100300119	Basic Health Care Provision Funds Contr. to Primary Health Ca	135,970,449.82	25,000,000.00	477,000,000.00
042100300120	Accelerating Nutrition Result in Nigeria (ANRiN)	100,000,000.00	0	20,000,000.00
042100300121	World Bank (saving one million lives programme)	0	0	60,000,000.00
042100300122	BMGF/Dangote Foundation - Support to Routine Immunization	38,500,000.00	0	77,000,000.00
042100300123	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, I	300,000,000.00	0	36,000,000.00
042100300124	Global Affairs Canada PLAN International	0	0	430,709,751.00
042100300125	European Union - UNICEF	400,000,000.00	20,000,000.00	500,000,000.00
042100300126	Break through Action Nigeria (BAN)	96,880,650.00	40,889,200.00	10,000,000.00
042100300127	N-SHIP	1,355,105,714.00	1,192,734,784.20	0

042100300128	The Challenge Initiative (TCI)	77,600,350.00	0	77,600,350.00
042100300129	Intergrated Health Program (IHP USAID)	200,000,000.00	0	20,000,000.00
042100300130	Basic Health Care Prov. Funds Contr. to Primary Health Care D	0	0	175,000,000.00
042100300131	IMPACT Project	200,000,000.00	0	1,000,000,000.00
042100300132	Video Edutaining to the Door Step Impact on Maternal Out.	20,000,000.00	0	20,000,000.00
042100300133	Rehab. and Repairs of Health Centres Across the States	50,000,000.00	0	100,000,000.00
042100300134	Rehabilitation and Repairs of Health Clinic Across the States	50,000,000.00	0	0
042100300135	Rehab. and Repairs of Dispensary Across the States.	50,000,000.00	0	50,000,000.00
042100300136	Rehabilitation of SPHCDA office complex and	25,000,000.00	0	25,000,000.00
042100300137	Rehabilitation of zonal office Azare	5,000,000.00	0	5,000,000.00
042100300138	Rehabilitation of zonal office Ningi	5,000,000.00	0	5,000,000.00
042100300139	Rehabilitation of zonal office Bauchi	5,000,000.00	0	5,000,000.00
042100300140	Routine Immunization Program	400,000,000.00	0	625,997,155.83
042100300141	Research Activities	2,500,000.00	0	500,000.00
042100300142	Monitoring and Evaluation	15,000,000.00	0	15,000,000.00

Bauchi State Government 2021 Budget Estimates: 052110200100 - HOSPITALS MANAGEMENT BOARD - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		61,150,000.00	2,650,000.00	11,150,000.00
042110200105	Renovation of Male Medical Ward, Maternity, theatre and Repa	50,000,000.00	0	0
042110200106	Monitoring and Evaluation	11,150,000.00	2,650,000.00	11,150,000.00

Bauchi State Government 2021 Budget Estimates: 052110400100 - COLLEGE OF NURSING AND MIDWIFERY - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		511,967,644.24	37,670,018.74	637,540,763.00
052110400101	Purchase of office furniture and fitting	11,696,500.00	1,796,500.00	23,564,343.00
052110400102	Purchase of Computers	0	0	5,000,000.00
052110400103	Purchase of Residential Furniture's	3,000,000.00	2,696,500.00	3,000,000.00
052110400104	Purchase of Teaching/Learning Aid Equipment	5,000,000.00	1,500,000.00	20,000,000.00
052110400105	Construction / Provision of Office Buildings	50,000,000.00	0	160,000,000.00
052110400106	Construction/provision of electricity	0	0	0
052110400107	Construction / Provision of School Clinic	290,000,000.00	200,000.00	70,988,210.00
052110400108	Construction / Provision of Libraries	2,000,000.00	0	2,000,000.00

052110400110	Construction of Power Generator Plant house	2,000,000.00	0	2,000,000.00
052110400111	construction / provision of infrastructure	0	0	0
052110400112	BETHFUND	31,994,125.50	0	40,988,210.00
052110400113	Rehabilitation / Repairs - Public Schools	101,277,018.74	31,277,018.74	110,000,000.00
052110400114	Rehabilitation / Repairs of Office Buildings	15,000,000.00	200,000.00	200,000,000.00

Bauchi State Government 2021 Budget Estimates: 052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>383,500,000.00</u>	<u>8,224,900.00</u>	<u>380,000,000.00</u>
052110600101	purchase of office furniture and fittings	9,500,000.00	435,000.00	2,000,000.00
052110600102	purchase of health / medical equipment	25,000,000.00	150,000.00	50,000,000.00
052110600103	purchase of teaching / learning aid equipment	3,500,000.00	0	7,000,000.00
052110600104	purchase of library books & equipment	1,500,000.00	1,000,000.00	3,000,000.00
052110600105	purchase of sporting / gaming equipment	1,500,000.00	180,000.00	3,000,000.00
052110600106	Construction of Male and Female Hostels	50,000,000.00	0	10,000,000.00
052110600107	Construction of Residential Staff Buildings	0	0	50,000,000.00
052110600108	construction / provision of hospitals / health centres	0	0	10,000,000.00
052110600109	Construction / Provision of Public Schools	0	0	80,000,000.00
052110600110	Construction / Provision of Libraries	15,000,000.00	0	40,000,000.00
052110600111	construction / provision of infrastructure (TETFUND)	250,000,000.00	0	100,000,000.00
052110600112	Construction of ICT Infrastructures	7,500,000.00	6,459,900.00	10,000,000.00
052110600113	rehabilitation / repairs - public schools	20,000,000.00	0	0
052110600114	monitoring and evaluation	0	0	15,000,000.00

Bauchi State Government 2021 Budget Estimates: 052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>439,078,750.00</u>	<u>16,999,000.00</u>	<u>925,787,500.00</u>
042111300100	Purchase of Off. Furniture & Fittings	20,700,000.00	836,000.00	35,000,000.00
042111300102	Purchase of Computers	2,910,000.00	1,910,000.00	5,000,000.00
042111300103	Purchase of Computer Printers	1,010,000.00	510,000.00	2,000,000.00
042111300104	Purchase of Photocopying Machine	500,000.00	0	500,000.00
042111300105	Purchase of Scanners	0	0	450,000.00
042111300106	Shredding Machine	0	0	450,000.00

042111300107	Purchase of Power Generating Set 3 (33KVA)	10,000,000.00	3,500,000.00	15,000,000.00
042111300108	Purchase of Fire Fighting Equipments	250,000.00	0	500,000.00
042111300109	Purchase of Referegrators	5,890,000.00	2,080,000.00	10,000,000.00
042111300110	Construction of DMMA Office Building	0	0	100,000,000.00
042111300111	Construction of Drug Store Complex for DMMA	0	0	163,000,000.00
042111300112	Contr. Of Drug Comp. & Oxy. Unit For Dmma	0	0	50,000,000.00
042111300113	Infrastructures Global Health Supply Chain - Procurement Supp	360,000,000.00	8,091,000.00	476,250,000.00
042111300114	5% BHETFUND to DMMA	19,318,750.00	0	38,637,500.00
042111300115	Health Emergency Preparedness	10,000,000.00	0	0
042111300116	Rehabilitation/Repairs of Electricity	0	0	250,000.00
042111300117	Rehabilitation/Repairs of Water Facilities	0	0	250,000.00
042111300118	Rehabilitation&Repairs of Off. Building	1,000,000.00	0	2,000,000.00
042111300119	Rehabilitation&Repairs of Drugs Stores	2,500,000.00	0	8,000,000.00
042111300120	Research and Development	0	0	5,000,000.00
042111300121	Computer Software Acquisition	0	0	1,500,000.00
042111300122	Monitoring and Evaluation	5,000,000.00	72,000.00	12,000,000.00

Bauchi State Government 2021 Budget Estimates: 052111500100 - SPECIALIST HOSPITAL BAUCHI - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		191,318,750.00	0	629,300,000.00
042111500101	Purchase of Medical Equipment	30,000,000.00	0	200,000,000.00
042111500102	Building of Store House	8,000,000.00	0	10,000,000.00
042111500103	Building of Immunization Shades	4,000,000.00	0	0
042111500104	45% BHETFUND to Bauchi State Specialist Hospital	19,318,750.00	0	19,300,000.00
042111500105	Renovation of Housemanship Quarters	70,000,000.00	0	150,000,000.00
042111500106	Renovation Staff Quarters	30,000,000.00	0	50,000,000.00
042111500107	Rehabilitation and Repairs of Building	10,000,000.00	0	50,000,000.00
042111500108	Renovation of Hospital Wards	20,000,000.00	0	150,000,000.00

Bauchi State Government 2021 Budget Estimates: 052111600100 - BACATMA - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		307,858,912.50	36,325,750.00	543,046,414.00
042111600101	1%Local Government Contribution to BACATMA	72,000,000.00	6,325,750.00	75,000,000.00

042111600102	Malaria Consortium -SMC Project in 20 LGAs	0	0	130,301,363.00
042111600103	IHP-Malaria	15,000,000.00	0	12,000,000.00
042111600104	GHSC-Malaria	50,000,000.00	0	34,000,000.00
042111600105	BA-N	0	0	16,000,000.00
042111600106	Renovation of DOT office in Bayara	0	0	1,500,000.00
042111600107	Renovation of TBLC Shade in Bauchi, Misau and Azare	25,000,000.00	0	4,500,000.00
042111600108	Operational Research on AIDS, TB, Hepatitis & Malaria	7,500,000.00	0	3,000,000.00
042111600109	Programs Monitoring and Evaluation	32,108,912.50	0	10,000,000.00
042111600110	Purchase of 25 (Unit) of Motor Cycles (20 for TBL Supervisors &	11,250,000.00	0	5,000,000.00
042111600111	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT BACATMA	0	0	9,000,000.00
042111600112	PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS AND 10 (Unit)	70,000,000.00	0	2,000,000.00
042111600113	Purchase of Health and Medical Equipment for BACATMA Prog	25,000,000.00	10,000,000.00	140,745,051.00
042111600114	Conduct Seasonal Malaria Chemo preventions in 6 high Malaria	0	20,000,000.00	100,000,000.00

Bauchi State Government 2021 Budget Estimates: 052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		1,059,930,500.00	5,045,000.00	2,163,073,532.16
042100200101	Purchase of Office Furniture and Fittings	5,000,000.00	4,150,000.00	5,000,000.00
042100200102	Purchase of Computers	2,705,000.00	895,000.00	12,000,000.00
042100200103	Purchase of Computer Printers	1,000,000.00	0	1,000,000.00
042100200104	Purchase of Photocopying Machines	1,500,000.00	0	3,000,000.00
042100200105	Purchase of Scanners	250,000.00	0	500,000.00
042100200106	Purchase of Power Generating Set	0	0	500,000.00
042100200107	Purchase of Fire Fighting Equipment	875,000.00	0	1,750,000.00
042100200108	Construction / Provision of Infrastructure	1,037,600,500.00	0	2,116,823,532.16
042100200109	Research and Development	1,000,000.00	0	5,000,000.00
042100200110	Computer Software Acquisition	2,500,000.00	0	2,500,000.00
042100200111	Monitoring and Evaluation	5,000,000.00	0	10,000,000.00
042100200112	Anniversaries/ Celebrations	2,500,000.00	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 052111700100 - BAUCHI STATE HEALTH TRUST FUND - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		332,590,000.00	2,354,600.00	429,401,600.00

042111700101	Purchase of Vehicles	50,000,000.00	0	0
042111700102	Purchase of office furniture at Headquarters	5,000,000.00	0	20,000,000.00
042111700103	Purchase of Computers	1,500,000.00	0	8,966,600.00
042111700104	Purchase of Computer Printers	500,000.00	0	3,000,000.00
042111700105	Purchase of Photocopying Machines	750,000.00	0	1,250,000.00
042111700106	Purchase of Power Generating Set	2,500,000.00	0	2,500,000.00
042111700107	Purchase of Power Generating Set	2,500,000.00	0	2,500,000.00
042111700108	Purchase of Fire Fighting Equipment	1,750,000.00	0	750,000.00
042111700109	Retraining of Staff/ Upgrade of the State owned Training Institute	50,000,000.00	0	165,000,000.00
042111700110	Rehabilitation and Repairs of Hospitals, Health Centres and Infrastructures	55,435,000.00	0	105,435,000.00
042111700111	Supply of Medical Equipment to GH Azare	15,000,000.00	0	0
042111700112	Supply of Medical Equipment to GH Misau	17,500,000.00	0	0
042111700113	Supply of Medical Equipment to GH Toro	17,500,000.00	0	0
042111700114	Free Maternal and Under Five (5) Services	50,000,000.00	0	50,000,000.00
042111700115	Emergency Response	20,000,000.00	0	20,000,000.00
042111700116	Renovation of One Storey Building Office Structure at Shadawa	25,000,000.00	0	30,000,000.00
042111700117	Monitoring and Evaluation	10,000,000.00	60,000.00	10,000,000.00
042111700118	Research and Development	2,655,000.00	705,000.00	5,000,000.00
042111700119	Anniversaries/Celebrations	5,000,000.00	1,589,600.00	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		457,450,000.00	92,369,303.08	437,250,000.00
083900100101	Purchase and Acquisition of Lands to Construct Sporting Facilities	15,000,000.00	14,214,501.58	0
083900100102	Purchase of Office Furniture and Fittings	7,500,000.00	1,737,000.00	7,500,000.00
083900100103	Youth Empowerments (COVID 19 Response)	250,000,000.00	0	250,000,000.00
083900100104	purchase of sporting / gaming equipment	25,000,000.00	0	25,000,000.00
083900100105	Constructions and Provision of Skill Acquisition Centres for Youth	25,000,000.00	25,000,000.00	25,000,000.00
083900100106	Const. and Provision of Sporting Facilities in Location that are Disadvantaged	5,000,000.00	4,476,650.00	0
083900100107	Construction and Provision of Car Park Lots at the Stadium and Grounds	0	0	0
083900100108	State Social Safety Net for the Elderly (Response to COVID 19)	100,000,000.00	18,691,151.50	100,000,000.00
083900100109	Rehabilitation of Games Village Bauchi	15,950,000.00	15,750,000.00	15,750,000.00
083900100110	Rehabilitation of Stadium	13,000,000.00	12,500,000.00	13,000,000.00

083900100111	Monitoring and Evaluation	1,000,000.00	0	1,000,000.00
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Bauchi State Government 2021 Budget Estimates: 053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>1,107,500,000.00</u>	<u>898,712,694.78</u>	<u>1,002,500,000.00</u>
083900200101	Purchase of one large containerized machine to Lame.	15,000,000.00	0	15,000,000.00
083900200102	Purchase of one large containerized machine to vocational train	15,000,000.00	0	15,000,000.00
083900200103	Purchase of one small containerized machine to Gamawa.	15,000,000.00	0	15,000,000.00
083900200104	Purchase of one containerized machine to Misau.	15,000,000.00	10,911,000.00	15,000,000.00
083900200105	Local Government Contribution (Special Empowerment Interv	150,000,000.00	0	250,000,000.00
083900200106	Construction of Skills Acquisition centre, (One at each Seneto	37,500,000.00	887,801,694.78	37,500,000.00
083900200107	Youth Empowerment to Social Safety Operation (YESSO) (W/B)	500,000,000.00	0	0
083900200108	Youth Empowerment to Social Safety Operation (YESSO) (CF)	50,000,000.00	0	0
083900200109	CARES Project	300,000,000.00	0	400,000,000.00
083900200110	Starter Pack	10,000,000.00	0	50,000,000.00
083900200111	Dangote Foundation (Women Empowerment Programme)	0	0	200,000,000.00
083900200112	Monitoring and Evaluation	0	0	5,000,000.00

Bauchi State Government 2021 Budget Estimates: 053900300100 - STATE SPORTS COUNCIL - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>4,500,000.00</u>	<u>2,750,000.00</u>	<u>14,500,000.00</u>
083900300101	purchase of power generating set	500,000.00	0	500,000.00
083900300102	purchase of sporting / gaming equipment	4,000,000.00	2,750,000.00	14,000,000.00

Bauchi State Government 2021 Budget Estimates: 053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>10,000,000.00</u>	<u>0</u>	<u>2,500,000.00</u>
083900400101	PURCHASE OF OFFICE FURNITURE AND FITTINGS at HQT	2,500,000.00	0	1,000,000.00
083900400102	purchase of sporting / gaming equipment	7,500,000.00	0	1,500,000.00

Bauchi State Government 2021 Budget Estimates: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to September	2021 Approved Budget
Total		<u>139,000,000.00</u>	<u>0</u>	<u>1,171,360,000.00</u>

135500100101	Purchase of Motor Vehicles	40,000,000.00	0	50,000,000.00
135500100102	purchase of office furniture and fittings	3,000,000.00	0	30,000,000.00
135500100103	Construction of Warehouse (Store) HQS and Area Offices.	15,000,000.00	0	35,000,000.00
135500100104	Construction of Residential Building in Area Offices	10,000,000.00	0	35,000,000.00
135500100105	Rehabilitation of 20 LGC Secretariats	70,000,000.00	0	1,000,000,000.00
135500100106	Rehabilitation of Dass Area Office Residential Building	1,000,000.00	0	21,360,000.00

Bauchi State Government 2021 Approved Budget - Capital Expenditure by Project

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total Capital Expenditure				61,006,458,845.01	31,854,514,362.23	120,919,587,772.68
purchase of power generating set	131100100201	011100100200 - DEPUTY GOVERNOR'S OFFICE	23010119 - PURCHASE OF POWER GENERATING SET			10,000,000.00
Renovation of Deputy Governor's Resident	131100100202	011100100200 - DEPUTY GOVERNOR'S OFFICE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	30,000,000.00	10,000,000.00
purchase of office furniture and fittings	131100300101	011100300100 - STATE BOUNDARYCOMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			5,000,000.00
purchase of computers	131100300102	011100300100 - STATE BOUNDARYCOMMISSION	23010113 - PURCHASE OF COMPUTERS			-
purchase of computer printers	131100300103	011100300100 - STATE BOUNDARYCOMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS			-
purchase of photocopying machines	131100300104	011100300100 - STATE BOUNDARYCOMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			-
purchase of power generating set	131100300105	011100300100 - STATE BOUNDARYCOMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	1,000,000.00		-
purchase of fire fighting equipment	131100300106	011100300100 - STATE BOUNDARYCOMMISSION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00		200,000.00
Purchase of Projector	131100300107	011100300100 - STATE BOUNDARYCOMMISSION	23010148 - PURCHASE OF PROJECTOR			500,000.00
Purchase of Books and other related Equipments for Boundary Activities.	131100300108	011100300100 - STATE BOUNDARYCOMMISSION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			-
Purchase of Survey Equipments for Boundary Demarcation and other Activities	131100300109	011100300100 - STATE BOUNDARYCOMMISSION	23010133 - PURCHASES OF SURVEYING EQUIPMENT	15,000,000.00		15,000,000.00
Construction of Dispensary at Yautare in Darazo LGA	131100300110	011100300100 - STATE BOUNDARYCOMMISSION	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			-
Construction of Dispensary at Ribina in Toro LGA	131100300111	011100300100 - STATE BOUNDARYCOMMISSION	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			-
Construction of One Block of Class rooms And Store at Hanafari Jama'are LGA	131100300112	011100300100 - STATE BOUNDARYCOMMISSION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-
(both inter and intra State, Local Government/District boundaries)	131100300113	011100300100 - STATE BOUNDARYCOMMISSION	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	12,000,000.00		25,000,000.00
research and development	131100300114	011100300100 - STATE BOUNDARYCOMMISSION	23050101 - RESEARCH AND DEVELOPMENT			-
computer software acquisition	131100300115	011100300100 - STATE BOUNDARYCOMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION			-
monitoring and evaluation	131100300116	011100300100 - STATE BOUNDARYCOMMISSION	23050103 - MONITORING AND EVALUATION			2,000,000.00
anniversaries/celebrations	131100300117	011100300100 - STATE BOUNDARYCOMMISSION	23050104 - ANNIVERSARIES/CELEBRATIONS			-

PURCHASE MOTOR CYCLES	131101000101	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010104 - PURCHASE MOTOR CYCLES			1,000,000.00
PURCHASE OF MOTOR VEHICLES	131101000102	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010105 - PURCHASE OF MOTOR VEHICLES			-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	131101000103	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00		1,000,000.00
PURCHASE OF COMPUTERS	131101000104	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010113 - PURCHASE OF COMPUTERS	25,000,000.00	22,996,800.00	5,000,000.00
PURCHASE OF COMPUTER PRINTERS	131101000105	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00		1,500,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	131101000106	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT			350,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	131101000107	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			5,000,000.00
PURCHASE OF SECURITY EQUIPMENT	131101000108	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010128 - PURCHASE OF SECURITY EQUIPMENT			3,000,000.00
PURCHASE OF RECREATIONAL FACILITIES	131101000109	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010130 - PURCHASE OF RECREATIONAL FACILITIES			500,000.00
PURCHASES OF SURVEYING EQUIPMENT	131101000110	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23010133 - PURCHASES OF SURVEYING EQUIPMENT			3,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	131101000111	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Construction/Provision of Electricity	131101000112	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY			5,000,000.00
Construction/Provision of Water Facility	131101000113	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			1,000,000.00
Construction/Provision of Infrastructure	131101000114	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00		25,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	131101000115	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES			-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	131101000116	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			3,000,000.00
RESEARCH AND DEVELOPMENT	131101000117	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23050101 - RESEARCH AND DEVELOPMENT			10,000,000.00
COMPUTER SOFTWARE ACQUISITION	131101000118	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23050102 - COMPUTER SOFTWARE ACQUISITION	60,000,000.00		15,000,000.00

MONITORING AND EVALUATION	131101000119	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23050103 - MONITORING AND EVALUATION			-
MARGIN FOR INCREASE IN COST	131101000120	011101000100 - BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	23050107 - MARGIN FOR INCREASES IN COSTS			-
Purchase of Furniture and Fittings	131110500101	011110500100 - OFFICE OF THE CHIEF OF STAFF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00		200,000,000.00
Provision of Furniture at Liason Offices	131110500102	011110500100 - OFFICE OF THE CHIEF OF STAFF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Rehabilitation of Government Lodges.	131110500103	011110500100 - OFFICE OF THE CHIEF OF STAFF	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			-
purchase of motor vehicles	131200400101	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES			-
Purchase of Office Furniture and Fittings	131200400102	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,000,000.00		34,740,000.00
Purchase of Computers	131200400103	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010113 - PURCHASE OF COMPUTERS			260,000.00
purchase of photocopying machines	131200400104	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	500,000.00		500,000.00
purchase of scanners	131200400105	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010118 - PURCHASE OF SCANNERS	250,000.00		250,000.00
purchase of fire fighting equipment	131200400106	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00		250,000.00
purchase of library books & equipment	131200400107	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	250,000.00		250,000.00
purchase of security equipment	131200400108	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23010128 - PURCHASE OF SECURITY EQUIPMENT	1,000,000.00		4,000,000.00
Construction/Provision of Residential Buildings	131200400109	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			-
Construction of PAC Office of the Assembly	131200400110	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			50,000,000.00
construction / provision of housing	131200400111	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23020104 - CONSTRUCTION / PROVISION OF HOUSING			-
Construction / Provision of Libraries	131200400112	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES			-
Rehabilitation / Repairs of Office Buildings	131200400113	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00		40,000,000.00
Research and Development	131200400114	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23050101 - RESEARCH AND DEVELOPMENT			-
computer software acquisition	131200400115	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23050102 - COMPUTER SOFTWARE ACQUISITION			-
Anniversaries/Celebration	131200400116	011200300100 - BAUCHI STATE HOUSE OF ASSEMBLY	23050104 - ANNIVERSARIES/CELEBRATIONS			-

Purchase of Office Furniture and Fittings	131200300101	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			1,000,000.00
Purchase of Computers	131200300102	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010113 - PURCHASE OF COMPUTERS			-
Purchase of Computer Printers	131200300103	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010114 - PURCHASE OF COMPUTER PRINTERS			-
Purchase of Photocopying Machines	131200300104	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			-
Purchase of Shredding Machines	131200300105	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010117 - PURCHASE OF SHREDDING MACHINES			-
Purchase of Scanner	131200300106	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010118 - PURCHASE OF SCANNERS			-
Purchase of Power Generating Set	131200300107	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23010119 - PURCHASE OF POWER GENERATING SET			-
Construction/Provision of Office Building	131200300108	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00		68,567,316.76
CONSTRUCTION / PROVISION OF ROADS	131200300109	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23020114 - CONSTRUCTION / PROVISION OF ROADS	15,000,000.00		30,000,000.00
Rehabilitation / Repairs of Office Buildings	131200300110	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00		2,000,000.00
Rehabilitation of Power Generating Set	131200300111	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS			-
Research and Development	131200300112	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23050101 - RESEARCH AND DEVELOPMENT			-
computer software acquisition	131200300113	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23050102 - COMPUTER SOFTWARE ACQUISITION			400,000.00
Anniversaries/Celebration	131200300113	011200400100 - BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	23050104 - ANNIVERSARIES/CELEBRATIONS			-
Purchase of Furniture, Electrical & IT Fittings at Hqts. Bauchi.	112300100101	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of complete set of Editing Machine for Film/Cinema Unit at Hqts. Bauchi. (Dan'iya ward)	112300100102	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			20,000,000.00
Purchase of Technical Tools/Equipment. (Dan'iya ward)	112300100103	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			10,000,000.00
Construction/Provision of Office Building for proposed Government Printing Press at Bauchi. (Dan'iya ward)	112300100104	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			20,000,000.00

Provision of Digital Studio/Equipment at BATV Hqts. Bauchi. (Miri ward)	112300100105	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	34,009,352.00	500,000,000.00
Provision of Digital Studio/Equipment at BRC Hqts. Bauchi (Dan'iya ward)	112300100106	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	10,093,502.75	350,000,000.00
Research and Development	112300100107	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23050101 - RESEARCH AND DEVELOPMENT			24,000,000.00
Monitoring and Evaluation	112300100108	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23050103 - MONITORING AND EVALUATION			-
Anniversaries/Celebrations	112300100109	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23050104 - ANNIVERSARIES/CELEBRATIONS			-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	112300400101	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			1,500,000.00
PURCHASE OF COMPUTERS	112300400102	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010113 - PURCHASE OF COMPUTERS			100,000,000.00
PURCHASE OF COMPUTER PRINTERS	112300400103	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010114 - PURCHASE OF COMPUTER PRINTERS			5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	112300400104	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			1,000,000.00
PURCHASE OF SHREDDING MACHINES	112300400105	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010117 - PURCHASE OF SHREDDING MACHINES			500,000.00
PURCHASE OF SCANNERS	112300400106	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010118 - PURCHASE OF SCANNERS			150,000.00
PURCHASE OF POWER GENERATING SET	112300400107	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010119 - PURCHASE OF POWER GENERATING SET			1,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENTS	112300400108	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT			550,000.00
PURCHASE OF SECURITY EQUIPMENT	112300400109	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23010128 - PURCHASE OF SECURITY EQUIPMENT			15,000,000.00
Construction and Provision of ICT Infrastructure	112300400110	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	980,200.00	30,000,000.00
Implementation of E-Governance in Bauchi state	112300400111	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES			25,000,000.00
Implementation of E-Learning for Secondary Schools in Bauchi State	112300400112	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES			10,000,000.00
Upgrading Of The BICT Intelligent Square & C R C	112300400113	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES			25,000,000.00
Rehabilitation/Repairs of Electricity	112300400114	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY			1,500,000.00
Rehabilitation/Repairs of Water Facilities	112300400115	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES			250,000.00
Rehabilitation/Repairs of Office Building	112300400116	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00		25,000,000.00
Rehabilitation/Repairs-ICT Infrastructures	112300400117	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	22,500,000.00	5,118,000.00	22,500,000.00

REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	112300400118	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	22,500,000.00		-
RESEARCH AND DEVELOPMENT	112300400119	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT			15,000,000.00
COMPUTER SOFTWARE ACQUISITION	112300400120	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23050102 - COMPUTER SOFTWARE ACQUISITION	20,000,000.00		85,000,000.00
MONITORING AND EVALUATION	112300400121	012300400100 - BUREAU FOR INFORMATION TECHNOLOGY	23050103 - MONITORING AND EVALUATION			-
Purchase of Office Furniture and Fittings at OHCS	132500100101	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Computer at OHCS	132500100102	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010113 - PURCHASE OF COMPUTERS			-
Purchase of Compute Printers at OHCS	132500100103	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010114 - PURCHASE OF COMPUTER PRINTERS			-
Purchase of Photocopy Machine at OHCS	132500100104	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			-
Purchase of Scanner at OHCS	132500100105	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010118 - PURCHASE OF SCANNERS			-
Purchase of Power Generating Set at OHCS	132500100106	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010119 - PURCHASE OF POWER GENERATING SET			-
Construction/Provision of Office Buildings at OHCS	132500100107	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00		50,000,000.00
Construction of Crèche at State Secretariate	132500100108	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Parameter fencing of AUS Bauchi	132500100109	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00		40,000,000.00
Completion of Auditorium Complex	132500100110	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			20,000,000.00
Construction/Provision of Roads at OHCS	132500100111	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00		10,000,000.00
Construction & Provision of Insfrastructure	132500100112	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-
Provision of solar power for inter- come at AUS Bauchi	132500100113	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-
Rehabilitation and Provision of Roads at AUS Bauchi	132500100114	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030113 - REHABILITATION / REPAIRS - ROADS	30,000,000.00		40,000,000.00
Rehab of Techno Buildings at Adamu Jumba Road Bh	132500100115	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-
Rehabilitation of Buildings at CABS Azare	132500100116	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-
computer software acquisition	132500100117	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION			10,000,000.00
Monitoring and Evaluation	132500100118	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050103 - MONITORING AND EVALUATION			-

construction / provision of office buildings	134000100101	014000100100 - OFFICE OF STATE AUDITOR GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	78,000,000.00		81,900,000.00
purchase of vans	134000100102	014000100100 - OFFICE OF STATE AUDITOR GENERAL	23010106 - PURCHASE OF VANS			10,000,000.00
purchase of office furniture and fittings	134000100103	014000100100 - OFFICE OF STATE AUDITOR GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
computer software acquisition	134000100104	014000100100 - OFFICE OF STATE AUDITOR GENERAL	23050102 - COMPUTER SOFTWARE ACQUISITION	9,978,032.00		11,000,000.00
Bauchi	134000200101	014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Ningi	134000200102	014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Dass	134000200103	014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,099.00		20,000,000.00
Misau	134000200104	014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Katagum	134000200105	014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Jama'are	134000200106	014000200100 - OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Drilling of Borehole [Well]	134700100101	014700100100 - CIVIL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	4,500,000.00	3,084,000.00	960,000.00
Overhead tank of 500,000.00 Gallons.	134700100102	014700100100 - CIVIL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			-
rehabilitation / repairs of office buildings	134700100103	014700100100 - CIVIL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00		25,500,000.00
computer software acquisition	134700100104	014700100100 - CIVIL SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	17,000,000.00		25,000,000.00
Purchase of Visitors Chairs (Dan'iya Ward)	134700200101	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Comfrence Hall Table (Dan'iya Ward)	134700200102	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00		450,000.00
Purchase of 5 Laptop Computers (Dan'iya Ward)	134700200103	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS			-
Purchase of 2 Printers (Dan'iya Ward)	134700200104	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS			-
Purchase of 2 Photocopy Machines (Dan'iya Ward)	134700200105	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	600,000.00		-

Purchase of 2 Shredding Machine (Dan'iya Ward)	134700200106	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010117 - PURCHASE OF SHREDDING MACHINES			-
Purchase of 3 Scanners (Dan'iya Ward)	134700200107	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010118 - PURCHASE OF SCANNERS			-
Purchase of 60 (KVA) Power Generating Sets (Dan'iya Ward)	134700200108	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	3,500,000.00		4,808,000.00
Purchase of Security Equipments (Dan'iya Ward)	134700200109	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23010128 - PURCHASE OF SECURITY EQUIPMENT			-
TRAINING/CAPACITY BUILDING FOR LOCAL GOVERNMENT STAFF	134700200110	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			104,500,000.00
Const. of ICT Infrastr. In 3 Senatorial Districts of Bauchi State.	134700200111	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES			654,000.00
Acquisition of Web Site and E-mail Saver	134700200112	014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION			-
48 Motorcycles for BASIEC Headquarters	134900100101	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010104 - PURCHASE MOTOR CYCLES	8,500,000.00		4,000,000.00
Hilux for Headquarters	134900100102	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES			-
Headquarters	134900100103	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010108 - PURCHASE OF BUSES			-
Misau Senatorial Zone	134900100104	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010108 - PURCHASE OF BUSES			-
Katagum Senatorial Zone	134900100105	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010108 - PURCHASE OF BUSES			-
purchase of security equipment	134900100106	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010128 - PURCHASE OF SECURITY EQUIPMENT			-
Purchase of Office Furniture and Fittings	134900100107	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Computers	134900100108	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010113 - PURCHASE OF COMPUTERS			5,000,000.00
Purchase of Computer Printers	134900100109	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS			2,000,000.00
purchase of photocopying machines	134900100110	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			2,500,000.00
Purchase of Scanners	134900100111	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010118 - PURCHASE OF SCANNERS			-

Purchase of Power Generating Set	134900100112	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET			-
purchase of fire fighting equipment	134900100113	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT			500,000.00
Const. of Office Building at 3 Senatorial Districts of Bauchi State.	134900100114	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
rehabilitation / repairs of office buildings	134900100115	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,500,000.00	9,000,000.00	15,000,000.00
Election Projects	134900100116	014900100100 - STATE INDEPENDENT ELECTORAL COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	153,289,157.58	13,000,000.00
Blind Workshop Centres across the state	025400000001	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00		-
Procurement of Slashing Machine Bauchi, BH.LGA.	025400000002	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			-
Blind Workshop	025400000003	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00		-
Procurement of slashing machine across the state	025400000004	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			5,000,000.00
Generating Set at S.D.I Ningi (250KVA)	025400000005	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23010119 - PURCHASE OF POWER GENERATING SET	1,250,000.00		2,500,000.00
Purchase of equipments for training across the state	025400000006	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23010119 - PURCHASE OF POWER GENERATING SET			5,000,000.00
Construction of office Building Misau, Misau LGA	025400000007	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			10,000,000.00
Old age financial assistance scheme	025400000008	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00		50,000,000.00
Old age financial assistance scheme (COVID 19 Response)	195400000009	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	10,680,000.00	50,000,000.00
Construction and Provision of Cemeteries	025400000010	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES			50,000,000.00
Construction and Provision of Cemeteries	025400000011	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	20,000,000.00		-
Construction/Provision of public schools auditorium, male hostels and wall fencing of S.D.I Ningi	025400000012	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00		100,000,000.00
Rehabilitation/Repairs of Zonal Office across the state	025400000013	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00		50,000,000.00

monitoring and evaluation	02540000014	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23050103 - MONITORING AND EVALUATION			2,000,000.00
Purchase of Funitures for MPWB Office and Hajj Camp	025400300101	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,000,000.00	33,080,025.00	50,000,000.00
PURCHASE OF SUITCASE	025400300102	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	23010150 - PURCHASE OF SUIT CASES	16,000,000.00		5,000,000.00
Purchase of Computers	025400300103	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	23010113 - PURCHASE OF COMPUTERS			-
Construction of Office Building in Bauchi Local Govt.	025400300104	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Office Building	025400300105	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	96,532,733.11	-
Rehabilitation of Hajj Camp	025400300106	015400300100 - MUSLIMS PILGRIMS WELFARE BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000.00	113,348,681.50	-
PURCHASE / ACQUISITION OF LAND	025400400101	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	23010101 - PURCHASE / ACQUISITION OF LAND	11,500,000.00		15,460,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	025400400102	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			5,000,000.00
PURCHASE OF COMPUTERS	025400400103	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	23010113 - PURCHASE OF COMPUTERS			-
PURCHASE OF SUITCASE	025400400104	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	23010150 - PURCHASE OF SUIT CASES	5,000,000.00		5,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	025400400105	015400400100 - CHRISTIAN PILGRIMS WELFARE BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-
Purchase of Land in Bauchi	136100100101	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010101 - PURCHASE / ACQUISITION OF LAND	200,000,000.00	197,556,180.25	50,000,000.00
Purchase of Generator in the SSG's Office	136100100102	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010119 - PURCHASE OF POWER GENERATING SET			1,952,760.00
Furnishing of Emirs Palaces Bauchi	136100100103	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			7,000,000.00
Furnishing of Government Guest houses	136100100104	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			25,000,000.00
Furnishing at Liaison Office Abuja	136100100105	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			50,000,000.00
Furnishing and Equipping of Bauchi Broadcasting Services (BBS) Executive Chairman's Office	136100100106	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00		2,000,000.00
Furnishing of SDGs Office	136100100107	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00		15,000,000.00
Purchase of Computers	136100100108	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23010113 - PURCHASE OF COMPUTERS			1,000,000.00
Construction of Hajj Camp	136100100109	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000,000.00	169,000,814.12	40,320,000.00

Special Projects	136100100110	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,000,000.00	10,201,937.00	50,000,000.00
SDG (Sustainable Development Goals)	136100100111	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00		250,000,000.00
SDG (Counterpart Funding (CF)	136100100112	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00		250,000,000.00
COVID 19 Enforcement and other Related Matters	136100100113	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00		-
Rehab and Repairs of Office and Resid. Building for SDGs Office.	136100100114	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,500,000.00		2,500,000.00
Rehabilitation of Shira LGA Secretariat	136100100115	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	9,341,170.00	-
Rehabilitation of Govt Guest Houses	136100100116	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			50,000,000.00
Government Lodge Azare	136100100117	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			10,000,000.00
Abuja Liaison Office	136100100118	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			50,000,000.00
Liaison Office Kaduna	136100100119	016100100100 - GOVERNOR'S OFFICE (SSG's OFFICE)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			50,000,000.00
Intervention in Construction and Provision of Infrastructures to Victims of Disasters.	021101300201	016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00		75,000,000.00
Palliatives (COVID 19 Response)	191101300202	016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000.00	214,527,500.00	20,000,000.00
Rehabilitation and Repairs of Houses.	021101300203	016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	23030103 - REHABILITATION / REPAIRS - HOUSING	25,000,000.00		25,000,000.00
Purchase of Motor Cycles	031101300401	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010104 - PURCHASE MOTOR CYCLES	10,000,000.00		10,000,000.00
Purchase of Office Furniture and Fittings	031101300402	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Computers	031101300403	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010113 - PURCHASE OF COMPUTERS	5,000,000.00		5,000,000.00
Purchase of Computer Printers	031101300404	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010114 - PURCHASE OF COMPUTER PRINTERS	250,000.00		2,500,000.00
Purchase of Photocpy Machines	031101300405	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010115 - PURCHASE OF PHOTOCOPIING MACHINES			-
Purchase of Shredding Machines	031101300406	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010117 - PURCHASE OF SHREDDING MACHINES			350,000.00
Purchase of Power Generating Sets	031101300407	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010119 - PURCHASE OF POWER GENERATING SET			1,000,000.00
Purchase of Fire Fighting Equipments	031101300408	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT			250,000.00

Purchase of Security Equipments	031101300409	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23010128 - PURCHASE OF SECURITY EQUIPMENT			-
Bauchi State Investment Fund	031101300410	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00		20,000,000.00
Bauchi State Investment Fund (Counterpart funding)	031101300411	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00		20,000,000.00
CARES Project	191101300412	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	180,000,000.00		180,000,000.00
State Women Poultry Empowerment Programme (COVID-19 Response)	191101300413	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			50,000,000.00
Purchase/Acquisition of Lands	081101300801	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010101 - PURCHASE / ACQUISITION OF LAND			10,000,000.00
Purch. of Motor Cycles to OVC hqtrs in Dan'iya ward Bauchi	081101300802	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010104 - PURCHASE MOTOR CYCLES			6,500,000.00
Purchase of Motor Vehicles	081101300803	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010105 - PURCHASE OF MOTOR VEHICLES			16,000,000.00
Purchase of offices chairs	081101300804	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			3,500,000.00
Purchase of Computers	081101300805	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010113 - PURCHASE OF COMPUTERS			5,000,000.00
Purchase of 20 (units) of Computes Printers to OVC headquters in Dan'iya ward Bauchi	081101300806	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010114 - PURCHASE OF COMPUTER PRINTERS			1,000,000.00
Purchase of 10 (units) of photocopying machines to OVC headquarters in Dan'iya ward Bauchi	081101300807	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00		1,000,000.00
Purchase of Kitchen equipment to skill acquisition centers/ Caregivers Accross the State.	081101300808	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	17,100,000.00		18,000,000.00
Purchase of fire fighting equipment	081101300809	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	1,350,000.00		1,000,000.00
Purchase of Library Books and Equipments	081101300810	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00		1,500,000.00
Purchase of Sporting /Gaming Equipments	081101300811	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	4,000,000.00		2,000,000.00
Purchase of Scholastic Materials	081101300812	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,000,000.00		20,000,000.00
Purchase of Security equipments to OVC headquarters at Dan'iya ward Bauchi	081101300813	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010128 - PURCHASE OF SECURITY EQUIPMENT	3,500,000.00		-
Bauchi State Orphanage Nursery and Primary School.	081101300814	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010130 - PURCHASE OF RECREATIONAL FACILITIES			-

Purchase of Equipments for OVC Skill Acquisitions Centres/ Caregivers Across the State.	081101300815	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	16,000,000.00		20,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	081101300816	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES			20,000,000.00
Purchase of Beddings Materials and Clothings	081101300817	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS			19,000,000.00
Const. of Res.Houses Across the State for OVCs.	081101300818	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			-
Construction/Provision of 3 Skills Acquisition Centres Across the State.	081101300819	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00		-
Const./Provisions of Libraries	081101300820	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	2,500,000.00		-
Const./Provision of Sporting Facilities	081101300821	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,750,000.00		-
Construction and Provision of Infrastructures for OVC General Interventions	081101300822	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00		100,000,000.00
Integrated Child Health and Social Services (USAID Project)	081101300823	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00		100,000,000.00
Integrated Child Health and Social Services (USAID Project) Counterpart Funding	081101300824	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,500,000.00		30,000,000.00
International Organization for Relief Welfare and Development	081101300825	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00		100,000,000.00
International Organization for Relief Welfare and Development (Counterpart Funding)	081101300826	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			21,000,000.00
computer software acquisition	081101300827	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23050102 - COMPUTER SOFTWARE ACQUISITION			15,000,000.00
Monitoring and Evaluation	081101300828	016100600100 - AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	23050103 - MONITORING AND EVALUATION			5,000,000.00
Purchase of Furnitures Blind Workshop Across the state	046100800101	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			5,000,000.00
Procurement of slashing machine across the state	046100800102	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			5,000,000.00
Purchase of equipments for training of the Blinds Across the state	046100800103	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			25,000,000.00
Purchase of Generating Set for Blind Workshop	046100800104	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23010119 - PURCHASE OF POWER GENERATING SET			2,500,000.00
Construction of Blind Workshop in Misau	046100800105	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			30,000,000.00

Construction of wall fencing of Blind Workshop Ningi	046100800106	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			40,000,000.00
Rehabilitation/Repairs of Blind Workshops across the state	046100800107	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			50,000,000.00
monitoring and evaluation	046100800108	016100800100 - AGENCY FOR PEOPLE LIVING WITH DISABILITY	23050103 - MONITORING AND EVALUATION			2,000,000.00
Purchase of Motor Vehicles	131101900101	016700100100 - MINISTRY OF SPECIAL DUTIES	23010105 - PURCHASE OF MOTOR VEHICLES			-
Purchase of Office Furniture and Fittings	131101900102	016700100100 - MINISTRY OF SPECIAL DUTIES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	2,472,500.00	10,000,000.00
Purchase of Computers	131101900103	016700100100 - MINISTRY OF SPECIAL DUTIES	23010113 - PURCHASE OF COMPUTERS			-
Purchase of Computer Printers	131101900104	016700100100 - MINISTRY OF SPECIAL DUTIES	23010114 - PURCHASE OF COMPUTER PRINTERS			-
Purchase of Photocopying Machine	131101900105	016700100100 - MINISTRY OF SPECIAL DUTIES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			-
Purchase of Scanners	131101900106	016700100100 - MINISTRY OF SPECIAL DUTIES	23010118 - PURCHASE OF SCANNERS			-
Purchase of Power Generating Set	131101900107	016700100100 - MINISTRY OF SPECIAL DUTIES	23010119 - PURCHASE OF POWER GENERATING SET			-
Purchase of Fire Fighting Equipments	131101900108	016700100100 - MINISTRY OF SPECIAL DUTIES	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT			-
Special Projects	131101900109	016700100100 - MINISTRY OF SPECIAL DUTIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00		250,000,000.00
Rehabilitation and Repairs of Residential Buildings Across the State Including Governor's Lodges and Liaisons Offices	131101900110	016700100100 - MINISTRY OF SPECIAL DUTIES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			10,000,000.00
Monitoring and Evaluation	131101900111	016700100100 - MINISTRY OF SPECIAL DUTIES	23050103 - MONITORING AND EVALUATION			-
Purch. of land and establish of Modern Fish market at Tirwun	011500100101	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	25,000,000.00		10,000,000.00
Purchase of Tractors and other Farmg Machinerics	011500100102	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	200,000,000.00	60,633,100.10	100,000,000.00
Refurbishing of 32 units of assorted tractors for MANR	011500100103	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	19,385,266.00	8,826,766.00	5,000,000.00
Purchase of Pest control chemicals	011500100104	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	8,900,000.00	20,000,000.00
Purch. of Vaccine carriers/Vaccines for Annual Vaccination prog.	011500100105	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	25,000,000.00	4,727,500.00	46,000,000.00
Purchase of feeds for Govt. Livestock farms	011500100106	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			20,000,000.00
Purchase of 15,000 Metric tons of Assorted Fertilizer	011500100107	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	110,000,000.00	103,105,000.00	300,000,000.00

Rural Roads (RAAMP)	011500100108	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00		-
Akuyam - Gwaram - Hardawa - 32 KM	011500100109	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS		854,400,000.00	960,000,000.00
Gamawa - Sakwa - 28km	011500100110	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS		1,068,000,000.00	1,200,000,000.00
Chara-chara - Ragwam - Magonshi-Lafia- Gwasamai-Zubo-40km	011500100111	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS		747,600,000.00	840,000,000.00
Maina maaji - Badara- Kuka -Pali 25km	011500100112	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS		890,000,000.00	1,000,000,000.00
Liman Katagum - Luda - Kir - Gudum - Bauchi	011500100113	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS		1,424,000,000.00	1,600,000,000.00
Maraban Zaranda- Zaranda Gari 2km	011500100114	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS		53,400,000.00	60,000,000.00
Maraban Dajin- Dajin 5km	011500100115	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS		155,750,000.00	175,000,000.00
kwankiyel - gangalawai - Jimin - Dafatuwo 18km	011500100116	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Kafin Larabawa - Gadiya - Udubo - Sakwa 45km	011500100117	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Katsinawa - Kubogana -Kasuri 35km	011500100118	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Garin Buraji - Lizai - Jumberi -Madara 9km	011500100119	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Nasaru - Gwaram 18km	011500100120	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Burra Juncktion -Balma - Arinja 43km	011500100121	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Ruwan dinya -kafin Lemo -Shuwaki - masussuki 14km	011500100122	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS			50,000,000.00
Ningi -River Bunga 20km	011500100123	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Dawatsi -Dagu -Gawo - Kadalen Bubuna 18km	011500100124	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Baima -Rumba - Rumba - Babbar Kuka 43km	011500100125	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS			-

Bara - Tubulai -- kirfi 72km	011500100126	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Liman katagum -Dajin 50km	011500100127	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Faggo - Yana 5km	011500100128	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Zubo - Beli - Zigau - Bukul 31km	011500100129	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Giade -Zabi -zirami - Gambaki -32km	011500100130	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Rimin Zayam - Polci - Yeltin 18km	011500100131	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Tsakani - Gadum - Lukshi -durr 29km	011500100132	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Tashan Durumi -maraban Dajin 12km	011500100133	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Burgel - Gori - zari - Kundum 7km	011500100134	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Kundum - Boto 18km	011500100135	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Zumbul dagere - Dott 20km	011500100136	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Shangawantar - Gandure 12km	011500100137	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Gwaram - Doza - Bununu Road 26km	011500100138	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Misau -ajili -Dunkwui Kasuwa- Gugulin Bale -Akuyam 29km	011500100139	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Dott -Bomdi -Bajar -Lir 39km	011500100140	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Sarma Akuyam - Yayu 16km	011500100141	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Gamawa -Kafin Romi 27km	011500100142	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-
Kwanar Gurka - Gurka - Ariri 26km	011500100143	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS				-

Dambam - Gurbana jale -Zindiwa 13km	011500100144	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Dargazu -Gambaki -Chinade 58km	011500100145	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Sambuwal - Andubun -Isore - Adamami 55km	011500100146	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
RAAM (Counterpart Funding)	011500100147	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	15,000,000.00	652,850,000.00
North East Development Commission (Rural Development)	011500100148	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00		30,000,000.00
Rural Projects	011500100149	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00		200,000,000.00
MEDA	011500100150	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00		10,000,000.00
OXFAM/LINE PROJECT	011500100151	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00		10,000,000.00
FAWOYDI/ACTION AID	011500100152	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00		10,000,000.00
Livestock Productivity and Resilience support Project (L-Press	011500100153	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00		-
National Livestock Transformation Plan	011500100154	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	4,162,000.00	40,000,000.00
CARES Project	011500100155	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00		-
Redemacartion/Maintenance of stock route in 4 local Govt.	011500100156	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			20,000,000.00
Grazing Researves General	011500100157	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			20,000,000.00
Bauchi Meat Product Company (Dan Dango Ward)	011500100158	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	1,000,000.00	50,000,000.00
Accelerated Agric development scheme	011500100159	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			40,000,000.00
Livestock Productivity and Resilient proj. L-press (CF)	011500100160	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000.00		40,000,000.00
OCP AFRICA, Bauchi state collaboration	011500100161	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	3,315,400.00	20,000,000.00

Prov. Of 18ha Grazing pasture	011500100162	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			20,000,000.00
Construction of veterinary Hospitals at Bauchi	011500100163	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00		60,000,000.00
Rehab. and upgrading of Farm service centres and other Agric. Infrast. Across the State.	011500100164	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			30,000,000.00
Renovation of Warehouse and Silos	011500100165	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	430,000.00	40,000,000.00
Bauchi Fertilizer Company Granulator	011500100166	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,500,000.00	1,828,550.00	100,000,000.00
Gadan Maiwa Cotton Dev. Project	011500100167	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00		-
Groundnut Production (Tiny Oil)	011500100168	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT			-
Development of Priority value Chains	011500100169	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT			30,000,000.00
Research and Development.	011500100170	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT			20,000,000.00
Women and Youth Empowerment in Agric Prog. (AUDA-NEPAD)	191500100171	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT			450,000,000.00
Monitoring and Evaluation	011500100172	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT			5,000,000.00
purchase motor cycles	101500200101	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23010104 - PURCHASE MOTOR CYCLES			2,500,000.00
purchase of office furniture and fittings	101500200102	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23010101 - PURCHASE / ACQUISITION OF LAND			1,200,000.00
Purchase of Computers	101500200103	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23010101 - PURCHASE / ACQUISITION OF LAND			1,000,000.00
purchase of computer printers	101500200104	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23010101 - PURCHASE / ACQUISITION OF LAND			500,000.00
purchase of photocopying machines	101500200105	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23010101 - PURCHASE / ACQUISITION OF LAND			1,150,000.00
Purchase of Agricultural Equipment	101500200106	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23010101 - PURCHASE / ACQUISITION OF LAND	8,722,642.00		15,722,642.00
NATSP	101500200107	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	21,627,187.59	108,000,000.00

NFD 1	101500200108	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000.00		30,000,000.00
NPFS 1	101500200109	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000.00		74,808,000.00
CBARDP	101500200110	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000.00		39,582,628.00
NFD 11	101500200111	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	9,660,579.72		9,660,580.00
Dry season farming	191500200112	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	300,000,000.00		415,890,000.00
Seed multiplication	191500200113	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			14,720,000.00
Farm mechanization services	191500200114	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			128,800,000.00
Livestock input	191500200115	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			287,250,000.00
Advisory service and input consultant (ASIC) groups	191500200116	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			66,525,000.00
WAAPP	101500200117	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			5,000,000.00
SG 2000	101500200118	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			20,000,000.00
ICRISAT 1	101500200119	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			5,000,000.00
UNICEF	101500200120	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			5,000,000.00
IITA	101500200121	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			20,000,000.00
Jama'a Ward BSADP Seed Multi. Nabardo	201500200122	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT			5,443,200.00
Miya South West BSADP Miya Seed Mult.	201500200123	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT			5,443,200.00
Azare Bakin Kasuwa A Ward BSADP Seed Mult. Azare	201500200124	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT			5,443,200.00
Nasarawa South Wailo Seed Multiplication	201500200125	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT			5,443,200.00

Nasarawa South Wailo Seed Mult. (BSADP) Hqts	201500200126	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT			567,800.00
Daniya Ward (BSADP Hqs) Bauchi	201500200127	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT			5,000,000.00
Daniya Ward (BSADP Hqs) Bauchi	201500200128	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT			2,900,000.00
purchase of vans	011500300101	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23010106 - PURCHASE OF VANS			30,000,000.00
Purchase of Agricultural Equipment	011500300102	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			200,000,000.00
Purchase of Fertilizer/Agrochemical	191500300103	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS			300,000,000.00
Purchase of Fertilizer/Agrochemical	011500300104	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS			64,600,000.00
Rehabilitation / repairs of office buildings	011500300105	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			10,000,000.00
PURCHASE MOTOR CYCLES	011500400101	021500400100 - GALAMBI RANCHING COMPANY	23010104 - PURCHASE MOTOR CYCLES			2,560,000.00
PURCHASE OF MOTOR VEHICLES	011500400102	021500400100 - GALAMBI RANCHING COMPANY	23010105 - PURCHASE OF MOTOR VEHICLES			6,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	011500400103	021500400100 - GALAMBI RANCHING COMPANY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			550,000.00
Purchase of Computers	011500400104	021500400100 - GALAMBI RANCHING COMPANY	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS			200,000.00
Purchase of Computer Printer	011500400105	021500400100 - GALAMBI RANCHING COMPANY	23010114 - PURCHASE OF COMPUTER PRINTERS			100,000.00
Purchase of Photocopying Machine	011500400106	021500400100 - GALAMBI RANCHING COMPANY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			150,000.00
Purchase of Power Generating Set	011500400107	021500400100 - GALAMBI RANCHING COMPANY	23010119 - PURCHASE OF POWER GENERATING SET			250,000.00
Purchase of Livestock	011500400108	021500400100 - GALAMBI RANCHING COMPANY	23010144 - PURCHASE OF LIVESTOCKS	25,000,000.00		14,000,000.00
purchase of agricultural equipment	011500400109	021500400100 - GALAMBI RANCHING COMPANY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			-
CONSTRUCTION / PROVISION OF WATER FACILITIES	011500400110	021500400100 - GALAMBI RANCHING COMPANY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			2,000,000.00
construction / provision of agricultural facilities	011500400111	021500400100 - GALAMBI RANCHING COMPANY	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,500,000.00		2,500,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	011500400112	021500400100 - GALAMBI RANCHING COMPANY	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS			1,500,000.00

rehabilitation / repairs - agricultural facilities	011500400113	021500400100 - GALAMBI RANCHING COMPANY	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	1,500,000.00		2,000,000.00
Rehabilitation/Repair of Housing	011500400114	021500400100 - GALAMBI RANCHING COMPANY	23030103 - REHABILITATION / REPAIRS - HOUSING			1,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	011500400115	021500400100 - GALAMBI RANCHING COMPANY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			1,050,000.00
REHABILITATION/REPAIRS OF BOUNDARIES	011500400116	021500400100 - GALAMBI RANCHING COMPANY	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES			2,300,000.00
TREE PLANTING	011500400117	021500400100 - GALAMBI RANCHING COMPANY	23040101 - TREE PLANTING			1,300,000.00
EROSION & FLOOD CONTROL	011500400118	021500400100 - GALAMBI RANCHING COMPANY	23040102 - EROSION & FLOOD CONTROL			1,000,000.00
Purchase of Motor cycle	011500700101	021500700100 - COLLEGE OF AGRICULTURE	23010104 - PURCHASE MOTOR CYCLES	375,000.00	220,000.00	300,000.00
Purchase of Motor Vehicles (Birshi Ward)	011500700102	021500700100 - COLLEGE OF AGRICULTURE	23010114 - PURCHASE OF COMPUTER PRINTERS			3,000,000.00
purchase of office furniture and fittings	011500700103	021500700100 - COLLEGE OF AGRICULTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,500,000.00	800,000.00	900,000.00
purchase of computers	011500700104	021500700100 - COLLEGE OF AGRICULTURE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	625,000.00	500,000.00	520,000.00
Purchase of Buses (Birshi Ward)	011500700105	021500700100 - COLLEGE OF AGRICULTURE	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Construction / Provision of Roads (Birshi Ward)	011500700106	021500700100 - COLLEGE OF AGRICULTURE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			20,000,000.00
Construction/provision of office buildings	011500700107	021500700100 - COLLEGE OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00		10,000,000.00
Construction /Provision of Classroom Block	011500700108	021500700100 - COLLEGE OF AGRICULTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00		16,000,000.00
Costruction/provision of hospital / health centres	011500700109	021500700100 - COLLEGE OF AGRICULTURE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			6,888,638.00
Construction/provision of infrastructure	011500700110	021500700100 - COLLEGE OF AGRICULTURE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00		10,000,000.00
rehabilitation /repairs of office buildings	011500700111	021500700100 - COLLEGE OF AGRICULTURE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,023,095.50		-
JAC Security Vehicle	132000100101	022000100100 - MINISTRY OF FINANCE-HQTRS	23010105 - PURCHASE OF MOTOR VEHICLES	500,000,000.00	122,142,511.53	2,000,000,000.00
Purchase of Office Furniture and Fittings	132000100102	022000100100 - MINISTRY OF FINANCE-HQTRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			1,000,000.00
Purchase of Computers	132000100103	022000100100 - MINISTRY OF FINANCE-HQTRS	23010113 - PURCHASE OF COMPUTERS	300,000.00	292,000.00	-
Construction / Provision of Office Buildings	132000100104	022000100100 - MINISTRY OF FINANCE-HQTRS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			50,000,000.00

Bauchi State Investment Agency	132000100105	022000100100 - MINISTRY OF FINANCE-HQTRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00		-
Bauchi State Agency for Sustainable Microfinance	132000100106	022000100100 - MINISTRY OF FINANCE-HQTRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-
Bauchi Micro-Finance Bank	132000100107	022000100100 - MINISTRY OF FINANCE-HQTRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			30,000,000.00
Rehabilitation / Repairs of Office Buildings	132000100108	022000100100 - MINISTRY OF FINANCE-HQTRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00		50,000,000.00
Computer Software Acquisition	132000100109	022000100100 - MINISTRY OF FINANCE-HQTRS	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00		10,000,000.00
Purchase of 1 No. of Motorcycle	132000200101	022000200100 - DEBT MANAGEMENT OFFICE	23010104 - PURCHASE MOTOR CYCLES	200,000.00		550,000.00
Purchase of Office Furniture and Fittings	132000200102	022000200100 - DEBT MANAGEMENT OFFICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00		1,500,000.00
Purchase of Computers	132000200103	022000200100 - DEBT MANAGEMENT OFFICE	23010113 - PURCHASE OF COMPUTERS	1,350,000.00		1,350,000.00
Purchase of Computer Printers	132000200104	022000200100 - DEBT MANAGEMENT OFFICE	23010114 - PURCHASE OF COMPUTER PRINTERS	210,000.00		200,000.00
Purchase of Photocopying Machine	132000200105	022000200100 - DEBT MANAGEMENT OFFICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	350,000.00	300,000.00	200,000.00
Purchase of Shredding Machines	132000200106	022000200100 - DEBT MANAGEMENT OFFICE	23010117 - PURCHASE OF SHREDDING MACHINES	100,000.00		100,000.00
Purchase of Power Generating Set	132000200107	022000200100 - DEBT MANAGEMENT OFFICE	23010119 - PURCHASE OF POWER GENERATING SET	250,000.00		250,000.00
Construction / Provision of Office Buildings	132000200108	022000200100 - DEBT MANAGEMENT OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,250,000.00		2,500,000.00
Purchase of Office Furniture and Fittings	013200700101	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	20,648,975.50	60,000,000.00
Purchase of Computers	013200700102	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010113 - PURCHASE OF COMPUTERS	20,000,000.00	18,866,425.62	10,000,000.00
Purchase of Computer Printers	013200700103	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010114 - PURCHASE OF COMPUTER PRINTERS	2,000,000.00	427,500.00	8,000,000.00
Purchase of Photocopying Machines	013200700104	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00		6,000,000.00
Purchase of Shredding Machines	013200700105	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010117 - PURCHASE OF SHREDDING MACHINES			1,800,000.00
Purchase of Scanners	013200700106	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010118 - PURCHASE OF SCANNERS			2,000,000.00
purchase of security equipment	013200700107	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	35,000,000.00	33,010,970.00	3,800,000.00
Purchase of Power Generating Set	013200700108	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			10,000,000.00
Construction of Sub-Treasuries	013200700109	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			25,000,000.00
Construction of IPSAS Project Office at Treasury Hqtrs	013200700110	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			10,000,000.00

IFMIS Project	013200700111	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010101 - PURCHASE / ACQUISITION OF LAND	250,000,000.00	82,552,809.49	200,000,000.00
IPSAS Project	013200700112	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010101 - PURCHASE / ACQUISITION OF LAND	76,200,000.00	25,175,000.00	50,000,000.00
Implementation of TSA Project	013200700113	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010101 - PURCHASE / ACQUISITION OF LAND	30,000,000.00	7,500,000.00	40,000,000.00
Construction of Public Conveniences	013200700114	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010101 - PURCHASE / ACQUISITION OF LAND			-
Purchase and Acquisition of Land	132000800101	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010101 - PURCHASE / ACQUISITION OF LAND			15,000,000.00
Purchase of Motor Vehicles	132000800102	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010105 - PURCHASE OF MOTOR VEHICLES			65,000,000.00
Purchase of Motor Cycles	132000800102	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010104 - PURCHASE MOTOR CYCLES	10,000,000.00		7,500,000.00
purchase of office furniture and fittings	132000800103	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00		15,000,000.00
purchase of computers	132000800104	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010113 - PURCHASE OF COMPUTERS	10,000,000.00		-
purchase of computer printers	132000800105	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010114 - PURCHASE OF COMPUTER PRINTERS			-
purchase of photocopying machines	132000800106	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			-
purchase of shredding machines	132000800107	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010117 - PURCHASE OF SHREDDING MACHINES			-
purchase of scanners	132000800108	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010118 - PURCHASE OF SCANNERS			-
purchase of power generating set	132000800109	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010119 - PURCHASE OF POWER GENERATING SET			-
purchase of teaching / learning aid equipment	132000800109	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			-
purchase of library books & equipment	132000800110	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			-
Construction of Office Building in selected Areas in the State.	132000800111	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
construction of ICT infrastructures	132000800112	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	25,060,000.00	60,000.00	25,000,000.00
Rehabilitation / Repairs of Office Buildings	132000800113	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000.00	500,000.00	30,000,000.00
research and development	132000800114	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00		20,000,000.00
Computer Software Acquisition	132000800115	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23050102 - COMPUTER SOFTWARE ACQUISITION	150,000,000.00	97,010,550.00	70,000,000.00
monitoring and evaluation	132000800116	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23050103 - MONITORING AND EVALUATION	10,000,000.00		5,000,000.00
anniversaries/celebrations	132000800117	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23050104 - ANNIVERSARIES/CELEBRATIONS			5,000,000.00
margin for increases in costs	132000800118	022000800100 - BOARD OF INTERNAL REVENUE - STATE	23050107 - MARGIN FOR INCREASES IN COSTS			-

Acquisition of Mustapha Katagum Shopping Complex.	122200100101	022200100100 - MIN OF COMMERCE AND INDUSTRY	23010102 - PURCHASE OF OFFICE BUILDINGS	35,000,000.00		110,000,000.00
Federal Mortgage Bank Loan - Housing Estate	122200100102	022200100100 - MIN OF COMMERCE AND INDUSTRY	23010101 - PURCHASE / ACQUISITION OF LAND	100,000,000.00		500,000,000.00
Loans for Purchase of Buses by Yankari Express	122200100103	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS	100,000,000.00		200,000,000.00
Commercial Agric Credit Scheme - BAFCO	122200100104	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS	100,000,000.00		-
Bauchi Hotel Limited [Zaranda Hotel Miri Ward]	122200100100	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Bauchi State Special Economic Zone	122200100105	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS	5,000,000.00		5,000,000.00
FREE ENTERPRISE ZONE (FreeTrade Zone)	122200100106	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS	5,000,000.00		5,000,000.00
Bauchi State Hotel (on Lease)	122200100107	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Nigeria Agribusiness and Agro-Industry Dev. Initiative (NAADI)	122200100108	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS	5,000,000.00		-
Bauchi State Bureau for Privatisation and Economic Reforms	122200100109	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS	50,000,000.00		-
Export Promotion Villages (Zaki LGA)	122200100110	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
PVC (Flexible Pipes) Company (Dan Iya Ward)	122200100112	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Bazamri PVC Tiles Company	122200100113	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			70,000,000.00
Bauchi Plastic Company (Dan Iya Ward)	122200100114	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS	50,000,000.00		85,000,000.00
Kaura Modern Markets (Bauchi & Azare)	122200100115	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			70,000,000.00
Pavilion at Trade Fair Complex	122200100116	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Bauchi State Bureau for Privatisation and Economic Reforms	122200100117	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Nigeria Agribusiness and Agro-Industrial Development	122200100118	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			57,000,000.00
Tomato Puree Processing Company (Dass LGA)	122200100119	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			15,500,000.00
Bauchi Dry Port	122200100120	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS	75,000,000.00		87,750,000.00
Industrial Development Centre	122200100121	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Technological Incubation Centre	122200100122	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Abuja Plot	122200100123	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			12,850,000.00
Bauchi Cement Factory (Gwana)	122200100124	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Wikki Hotel and Tours (Protea Hotel Bauchi) Dan'iya Ward	122200100125	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Egg, Milk and Powder Project in Azare at Madara Ward	122200100126	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Tambari Housing Unit, Infrastructure	122200100127	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-

Recertification of Lagos Liaison Office	122200100128	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			175,000,000.00
Panteka Market	122200100130	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Bauchi Furniture Company	122200100131	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS	25,000,000.00		-
Sesame seed(Ridi) processing Coy OLAM at Miya	122200100132	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Yankari Savings and Loans Limited	122200100133	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Industrial Pack	122200100134	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS			-
Agency for Sustainable Micro Finance	122200100135	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050107 - MARGIN FOR INCREASES IN COSTS	20,000,000.00		-
Rehabilitation/Repairs of Office Buildings (Galambi)	122200100136	022200100100 - MIN OF COMMERCE AND INDUSTRY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-
Rehabilitation of Bauchi State Hotels Jama'are	122200100137	022200100100 - MIN OF COMMERCE AND INDUSTRY	23030103 - REHABILITATION / REPAIRS - HOUSING			7,536,000.00
Rehabilitation/Repairs of Office Buildings (IBB Square)	122200100138	022200100100 - MIN OF COMMERCE AND INDUSTRY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00		50,420,000.00
Research and Development	122200100139	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050101 - RESEARCH AND DEVELOPMENT			2,826,000.00
computer software acquisition	122200100140	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050102 - COMPUTER SOFTWARE ACQUISITION			25,000,000.00
monitoring and evaluation	122200100141	022200100100 - MIN OF COMMERCE AND INDUSTRY	23050103 - MONITORING AND EVALUATION			2,826,000.00
Purchase Motor Cycles/Bicycles	192205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23010104 - PURCHASE MOTOR CYCLES	15,000,000.00		299,000,000.00
purchase of industrial equipment	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	125,000,000.00		125,000,000.00
Bank of Industry Loan	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00		250,000,000.00
Bank of Industry Matching Fund	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	150,000,000.00		250,000,000.00
Bank of Industry Loan (NURTW Vehicle Loan COVID 19 Response)	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	500,000,000.00		250,000,000.00
Bank of Industry Loan (NURTW Vehicle Loan Matching Fund)	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES			250,000,000.00
Engaging Cooperative Societies for Environmental Sanitation	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	40,000,000.00		90,000,000.00
Traders and Artisan Associations (COVID 19 Response)	192205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00		500,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	192205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00		750,000,000.00
NEXIM Bank Export Loan	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			500,000,000.00

CBN MSMED Development Fund	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			500,000,000.00
Economic Empowerment Window	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00		30,000,000.00
Co-operative Extension Services	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00		10,000,000.00
Shared Facility	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	5,000,000.00		-
Entrepreneur Development Programme Equipment	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	60,000,000.00		50,000,000.00
SMSE Growth Scheme BH South	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	5,000,000.00		-
SMSE Growth Scheme BH Central	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	5,000,000.00		-
SMSE Growth Scheme BH North	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	5,000,000.00		-
One Stop Shop	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	5,000,000.00		-
Arewa Ceramic Misau (Misau LGA)	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	5,000,000.00		-
Alind Nigeria Limited- Right Issues (Dan Dango Ward)	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	10,000,000.00		10,000,000.00
Superco Industries	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	10,000,000.00		-
Rehabilitation / Repairs of Office Buildings	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23030103 - REHABILITATION / REPAIRS - HOUSING	1,500,000.00		10,000,000.00
monitoring and evaluation	122205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23050103 - MONITORING AND EVALUATION	2,500,000.00	1,700,000.00	2,000,000.00
purchase / acquisition of land	142800100101	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010101 - PURCHASE / ACQUISITION OF LAND	5,000,000.00		10,000,000.00
Purchase of Power Generating Set	142800100102	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			50,000,000.00
Purchase of Transformers	142800100103	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000.00		200,000,000.00
Purchase and Installation of Industrial Equipments (HEMEDI)	142800100104	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00		5,000,000.00
Purch. of Mat. and Tools for State Technology Incubation Centre	142800100105	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000.00		2,000,000.00
Supply/Installation of dedicated Transformers to some Govt. Institution and Towns within the State.	142800100106	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	150,000,000.00		100,000,000.00
Electr. Extension and Re-Instal. of communities Across the State.	142800100107	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000.00		200,000,000.00
Construction of Solar Power Generation.	142800100108	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00		50,000,000.00
Electrification Projects	142800100109	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	300,000,000.00	256,959,267.45	100,000,000.00
Electrification of Dombori, Sindagawo, Kesu, Wudil, Bure, Golo, Gula, Gagiwo and Jamtari	142800100110	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00		50,000,000.00
Electrification of Rahama - Peddo - Wala Kero - Garin Kweri - Pantami - Twarra - Barkat in Alkaleri LGA	142800100111	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000.00	22,424,409.00	-
Rehabilitation and Repairs of Electrical Networks Across the State.	142800100112	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	150,000,000.00	32,235,750.00	50,000,000.00

Geological Survey & Research Activities	142800100113	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12,782,000.00	2,782,000.00	-
Petroleum Exploration & Development	142800100114	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00		-
Research on Science and Technology	142800100115	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT			5,000,000.00
computer software acquisition	142800100116	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23050102 - COMPUTER SOFTWARE ACQUISITION			-
monitoring and evaluation	142800100117	022800100100 - MINISTRY OF POWER, SCIENCE & TECHNOLOGY	23050103 - MONITORING AND EVALUATION	7,000,000.00		3,000,000.00
Land Compensation for the Permanent site of the proposed Oil & Gas Academy, Alkaleri	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND			20,000,000.00
Acquisition of the Mineral Concession (Gwana Limestone, Coal and Gypsum).	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND	15,000,000.00		50,000,000.00
Formalization and Acquisition of Residual Mineral Mining Sites Across the State	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND			20,000,000.00
Acquisition and Formalization of the Strategic Minerals across the state (Exploratory License)	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND	20,000,000.00	2,500,000.00	70,000,000.00
Acquisition Of Mineral Concession other than the World Class Minerals.	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND			20,000,000.00
Acquisition / Compensation for 20 hectares of Land for the proposed "Space Tech Hub"	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND	30,000,000.00		50,000,000.00
Purchase of Office Furniture and Fittings	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00		58,500,000.00
Purchase of Office Building	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010102 - PURCHASE OF OFFICE BUILDINGS			30,000,000.00
Purchase of Photocopying Machine	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			5,000,000.00
Purchase of Computers	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010113 - PURCHASE OF COMPUTERS	1,000,000.00		1,500,000.00
purchase of computer printers	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00		5,500,000.00
Purchase of Shreding Machine	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010117 - PURCHASE OF SHREDDING MACHINES			1,000,000.00
Purchase of Industrial Equipment	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00		1,500,000.00
Purchase of Power Generating Set	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010119 - PURCHASE OF POWER GENERATING SET			5,000,000.00
Purchase of Library Books & Equipment	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			4,000,000.00
Purchase of Surveying Equipment	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010133 - PURCHASES OF SURVEYING EQUIPMENT	20,000,000.00		1,500,000.00
Purchase Industrial Equipments for Re-activation of Zalanga Crushing Plant.	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00		-
Petroleum Studies and Skills Acquisition Institute Alkaleri	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND			1,000,000,000.00
BAMSEL Take-off Grant	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010102 - PURCHASE OF OFFICE BUILDINGS	30,000,000.00		200,000,000.00
Establishment of world standard Laboratory	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND	20,000,000.00		-
Construction of Perimeter fence, feeder road and Minimum Office requirement for the Proposed Space Tech Hub	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND			20,000,000.00

Counterpart Funding for the Establishment of the Mineral Village (Laboratory, Mineral Testing, Lapidary, Mineral Processing and Buying Centres) in partnership with Private sector Operators at Bauchi, Toro and Ningi LGAs	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010101 - PURCHASE / ACQUISITION OF LAND			50,000,000.00
Geological Survey and Mapping of Mining Cadestral of Bauchi State	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			400,000,000.00
Rehabilitation of Zalanga Crusher Plant	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00		20,000,000.00
Research Activities	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00		435,410,000.00
computer software acquisition	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23050102 - COMPUTER SOFTWARE ACQUISITION	2,500,000.00		10,000,000.00
Monitoring and Evaluation	103200100100	023200100100 - MINISTRY OF NATURAL RESOURCES	23050103 - MONITORING AND EVALUATION	5,000,000.00		3,000,000.00
Purchase of 2no.VIO offices at Ringin-Gani, Toro	173400100101	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010101 - PURCHASE / ACQUISITION OF LAND			-
Upgrading of Material Testing Lab.	173400100102	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			-
Purchase of Heavy duty VIO patrol mortor cycles	173400100103	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010104 - PURCHASE MOTOR CYCLES			-
Purchase of trucks and other Transport Equipment for VIO and Fires Services offices across the state.	173400100104	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010107 - PURCHASE OF TRUCKS			-
Purchase of Soudproof Generators	173400100105	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010119 - PURCHASE OF POWER GENERATING SET	20,620,000.00	20,620,000.00	-
Purchase of Fire Fighting Equipment	173400100106	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	40,000,000.00	37,500,000.00	50,000,000.00
Purchase of Cannoe	173400100107	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010147 - PURCHASE OF CANOE	2,000,000.00		-
Construction of Government Offices, Fire service sub-station and VIO Offices across the state.	173400100108	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	20,000,000.00		-
Construction of Recreational Facilities at Fire Service Stations Across Bauchi State	173400100109	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	10,000,000.00		-
Azare-Isawa-Giade-Kurba-Basirka(phase II)	173400100110	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00		500,000,000.00
Misau- Bulkachuwa - Udubo	173400100111	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00		1,000,000,000.00
Alkaleri-Pali-Futuk	173400100112	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00		-
Construction of Access road (ATBU)	173400100113	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,000,000.00		-
Yelwan Duguri-Kumbala-Kundak-Burga	173400100114	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	700,000,000.00	659,738,791.96	2,000,000,000.00
Construction of Yalo to Gobirawa Road	173400100115	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00		-
Itas-Atafowa-Magarya	173400100116	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	15,000,000.00		-
Itas - Buzawa	173400100117	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00		-
Darazo-Gabchiyari	173400100118	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	15,000,000.00		300,000,000.00

Dass-Bununu	173400100119	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00		500,000,000.00
Maina Maji-Badara-Kuka-Pali	173400100120	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Zadawa-Hardawa-Gwaram	173400100121	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	25,000,000.00		-
Misau-Gwaram-Akuyam Jalam-Dagauda	173400100122	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	884,832,721.00	797,770,617.21	-
Sade - Akuyam Road	173400100123	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS			200,000,000.00
Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road	173400100124	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	15,000,000.00		400,000,000.00
Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi	173400100125	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	205,000,000.00	202,439,641.92	500,000,000.00
Construction of Bye-Passes Across the State	173400100126	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00		200,000,000.00
Katanga Warji Gwaram Road	173400100127	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00		500,000,000.00
Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	173400100128	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00		200,000,000.00
Construction of Mainamaji-Badara- Kuka -Pali	173400100129	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	15,000,000.00		-
Construction of 3 km road network in Ajiya Adamu COE Kangere	173400100130	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00		-
Construction of Dewu-Wanka	173400100131	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	15,000,000.00		-
Itas - Gadau	173400100132	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS			1,000,000,000.00
Bogoro - Lusa	173400100133	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS			750,000,000.00
Boi - Tapshin	173400100134	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS			750,000,000.00
Construction of Futuk Garfatu Kwaimawa - Maidadi Shaqu - Lariski	173400100135	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS			50,000,000.00
Dualization of Bauchi - Kano Road in Ningi Town	173400100136	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,939,540.00	939,540.00	50,000,000.00
Melandige - Kafin Larabawa Road	173400100137	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS			500,000,000.00
Bura Junction - Balma	173400100138	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS			500,000,000.00
Construction of Road Network Hajj Camp	173400100139	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS			103,000,000.00
Soro - Miya Road	173400100140	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS			100,000,000.00
Construction of New Bauchi Airport	173400100141	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES			-
Construction of Airstrip at Yankari Game Reserve	173400100142	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES			-
Construction of Hanger at New Bauchi Airport	173400100143	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	24,589,647.00	-
Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi	173400100144	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020104 - CONSTRUCTION / PROVISION OF HOUSING			-

Rehabilitation of BAHA Guest House	173400100145	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	11,309,559.00	50,000,000.00
Renovation/Improvement of Governor's Lodge Abuja	173400100146	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00		-
Rehabilitation and Upgrading of Emir's Palace Misau	173400100147	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020104 - CONSTRUCTION / PROVISION OF HOUSING			-
Rehabilitation of Ramat House	173400100148	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	7,500,000.00		20,000,000.00
Upgrading of VIP5	173400100149	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00		-
Renovation of Deputy Governor's Office	173400100150	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-
Completion and Furnishing of VIP 10	173400100151	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-
Rehab. of Governor's Lodge Azare	173400100152	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	28,332,184.67	-
Rehab. of Udubo - Gamawa Road	173400100153	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030113 - REHABILITATION / REPAIRS - ROADS	250,000,000.00	218,913,977.56	1,000,000,000.00
Rehabilitation of Ningi - Burra Road	173400100154	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030113 - REHABILITATION / REPAIRS - ROADS	100,000,000.00		-
Reh. of Marraban Miya-Miya - Warji Road	173400100155	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030113 - REHABILITATION / REPAIRS - ROADS			300,000,000.00
Reh. of Yashi - Yuli	173400100156	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030113 - REHABILITATION / REPAIRS - ROADS			1,000,000,000.00
Rehabilitation of Washout at Jalam	173400100157	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030113 - REHABILITATION / REPAIRS - ROADS			200,000,000.00
Take-off Road Traffic mgt Agency	173400100158	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030113 - REHABILITATION / REPAIRS - ROADS	14,823,134.50	4,823,134.50	-
Provision of dedicated power supply line for Government House	173400100159	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS			-
Rehab. and Repairs of Govt. Offices within and Outside the State.	173400100160	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-
Construction and Provision of Erosion and Flood Control Infrastructures Across the State.	173400100161	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23040102 - EROSION & FLOOD CONTROL	100,000,000.00	98,770,430.00	-
monitoring and evaluation	173400100162	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23050103 - MONITORING AND EVALUATION	5,491,500.00	4,491,500.00	5,000,000.00
PURCHASE POWER BIKES (10 NOS)	173400300101	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010104 - PURCHASE MOTOR CYCLES			15,000,000.00
PURCHASE OF PATROL VEHICLES	173400300102	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES			-
PURCHASE OF PEUGEOT 307 WAGON FOR ENFORCEMENT	173400300103	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES			-
PURCHASE OF TOWING VANS	173400300104	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010106 - PURCHASE OF VANS			-
PURCH. OF HEAVY VEH. TOWING TRUCKS WITH CRANES	173400300105	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010107 - PURCHASE OF TRUCKS			-
PURCH. OF HEAVY VEH. TOWING TRUCKS WITH CRANES	173400300106	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010107 - PURCHASE OF TRUCKS			-
PURCHASE OF AMBULANCE	173400300107	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010108 - PURCHASE OF BUSES			14,000,000.00

PURCHASE OF OFFICE FURNITURE AND FITTINGS	173400300108	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			15,967,800.00
PURCHASE OF COMPUTERS	173400300109	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010113 - PURCHASE OF COMPUTERS			3,000,000.00
PURCHASE OF COMPUTER PRINTERS	173400300110	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS			3,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	173400300111	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			3,000,000.00
PURCHASE OF SHREDDING MACHINES	173400300112	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010117 - PURCHASE OF SHREDDING MACHINES			1,000,000.00
PURCHASE OF SCANNERS	173400300113	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010118 - PURCHASE OF SCANNERS			500,000.00
PURCHASE OF POWER GENERATING SET	173400300114	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010119 - PURCHASE OF POWER GENERATING SET			5,000,000.00
PURCHASE OF SECURITY EQUIPMENT	173400300115	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010128 - PURCHASE OF SECURITY EQUIPMENT			-
PURCH. OF INDUSTRIAL EQUIPT. (MOTORISED BARRICADES 10 NOS)	173400300116	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			3,500,000.00
PROCUREMENT & INSTALLATION OF VEHICLE TRACKERS	173400300117	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			1,000,000.00
PURCH. OF BODY CAMERA & TEARGAS FOR SELF-DEFENCE	173400300118	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010134 - PURCHASE OF DIVING EQUIPMENT			2,500,000.00
PROC. OF UNIF. KITS FOR 250 CADETS/MARSHALS (2 PAIRS)	173400300119	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS			10,000,000.00
PURCHASE OF MUSICAL INSTRUMENTS	173400300120	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23010149 - PURCHASE OF MUSICAL INSTRUMENTS			15,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	173400300121	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES			5,000,000.00
COMPUTER SOFTWARE ACQUISITION	173400300122	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION			2,000,000.00
MONITORING AND EVALUATION	173400300123	023400300100 - BAUCHI ROADS AND TRAFFIC AGENCY	23050103 - MONITORING AND EVALUATION			5,000,000.00
Conctr. of outpost stations in 13 locations (6 rooms each)	023600100101	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			12,000,000.00
Construction of Guest Restaurant Sumu Park	023600100102	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Provision of Solar Power at Yankari GR	023600100103	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000.00		20,000,000.00
Lame Bura Game Reserve Improvement	023600100104	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00		15,000,000.00
Abubakar Tafawa Balewa Tomb	023600100105	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-
Open Air Thearter	023600100106	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-
Consultancy Services	023600100107	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-

Rebuilding of Museum	023600100108	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	3,500,000.00	25,000,000.00
Development of Amusement Park at Yankari	023600100109	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00		10,000,000.00
Construction of Earth Dams at Sumu Park	023600100110	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00		10,000,000.00
Upgrad. of Track route and cut lines at Yankari Game Reserve	023600100111	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,294,000.00		5,294,000.00
Extension of holding area Sumu Park (41km2)	023600100112	023600100100 - MINISTRY OF TOURISM AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,500,000.00		10,524,560.00
Renovation of Government Lodget at Yankari Game Reserve	023600100113	023600100100 - MINISTRY OF TOURISM AND CULTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			50,000,000.00
RESEARCH AND DEVELOPMENT	023600100114	023600100100 - MINISTRY OF TOURISM AND CULTURE	23050101 - RESEARCH AND DEVELOPMENT			5,000,000.00
Anniversaries/Celebrations	023600100115	023600100100 - MINISTRY OF TOURISM AND CULTURE	23050104 - ANNIVERSARIES/CELEBRATIONS			25,000,000.00
Construction / Provision of Office Buildings	132000500101	023800100100 - STATE PLANNING COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			100,000,000.00
Construction / Provision of Infrastructure	192000500102	023800100100 - STATE PLANNING COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,042,532,637.00	1,000,000.00	1,048,000,000.00
Rehabilitation / Repairs of Office Buildings	132000500103	023800100100 - STATE PLANNING COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,900,000.00		4,000,000.00
Computer Software Acquisition	132000500104	023800100100 - STATE PLANNING COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	5,413,000.00		5,600,000.00
Monitoring & Evaluation	132000500105	023800100100 - STATE PLANNING COMMISSION	23050103 - MONITORING AND EVALUATION	11,847,000.00		8,500,000.00
research and development	132000500106	023800100100 - STATE PLANNING COMMISSION	23050101 - RESEARCH AND DEVELOPMENT	43,100,000.00	6,350,000.00	41,200,000.00
Const. and Prov. of Water Facilities Across the State.	105200100101	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	5,216,820.00	90,000,000.00
Construction of Small Earth Dams One (1) in each Senatorial Districts of The State.	105200100102	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			80,000,000.00
CapacityBuilding on Intergrated Water Resources Mgt.	105200100103	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			5,000,000.00
Construction and Development of 50 Hectres of Irrigation Project in Alkaleri LGA (Gwana Ward)	105200100104	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00		20,000,000.00
Const. and Dev. of 50 Hectres of Gyayin Irrigation	105200100105	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00		20,000,000.00
Construction and Dev. of 50 Hectres of Gara/Sakuwa Irrigation Project in Zaki LGA (Sakuwa "A" Ward)	105200100106	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00		20,000,000.00

Rehabilitation of Water Facilities control by the Ministry across the State.	105200100107	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES			50,000,000.00
Rehabilitation of Mini Dams	105200100108	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES			5,000,000.00
Rehabilitation/Repair of three (3) Zonal Irrigation Office Buildings	105200100109	025200100100 - MINISTRY OF WATER RESOURCES	23030115 - REHABILITATION / REPAIRS - WATER-WAY			5,000,000.00
Research and Dev. (Review of Bauchi state water policy, and dev. of policy implementation guidelines)	105200100110	025200100100 - MINISTRY OF WATER RESOURCES	23050101 - RESEARCH AND DEVELOPMENT			2,000,000.00
Monitoring and Evaluation	105200100111	025200100100 - MINISTRY OF WATER RESOURCES	23050103 - MONITORING AND EVALUATION			2,500,000.00
PURCHASE OF POWER GEN SET (MADANGALA (GILMO))	105200200101	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23010119 - PURCHASE OF POWER GENERATING SET	75,000,000.00		-
PURCHASE OF DRILLING RIG	105200200102	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23010107 - PURCHASE OF TRUCKS			50,000,000.00
Purchase of Water Facil. and Equip. for Gubi Dam (NUWRSP3)	105200200103	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	200,000,000.00	70,000,000.00	250,000,000.00
Construction and Provision of Water Facilites within Bauchi Metropolis (NUWRSP3)	105200200104	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	2,610,564,839.65	2,290,286,094.21	1,818,181,818.18
Construction and Provision of Water Facilites within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	105200200105	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23010146 - PURCHASE OF WATER FACILITIES /EQUIPMENTS	204,986,699.38	138,730,710.00	181,818,181.82
Rehabilitation/Repairs of Housing	105200200106	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030103 - REHABILITATION / REPAIRS - HOUSING			-
Rehabilitation of Water Facilities in Bauchi Metropolis	105200200107	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000.00		-
Rehabilitation and Repairs of Water Schemes in Local Governments Across the State.	105200200108	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	120,000,000.00		150,000,000.00
Rehab. and Expansion of Alkaleri Water Supply Scheme	105200200109	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES			150,000,000.00
Rehab. and Expansion of Yelwan Duguri Water Supply Scheme	105200200110	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES			110,000,000.00
Rehab. and Expansion of Ningi Water Supply Scheme	105200200111	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES			100,000,000.00
Rehab. and Expansion of Gamawa Water Supply Scheme	105200200112	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES			75,000,000.00
Rehab. and Expansion of Kafin Madaki Water Supply Scheme	105200200113	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES			65,000,000.00
Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)	105200200114	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	3,201,469,591.55	3,178,761,851.80	1,818,181,818.18

Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	105200200115	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	224,909,866.74	139,560,190.08	181,818,181.82
Rehabilitation of Boreholes in Azare/Jama'are Water Scheme	105200200116	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	75,000,000.00	350,000,000.00	-
Repairs of Leakages	105200200117	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	27,500,000.00	30,000,000.00	-
Assessment/Repairs of Hydrofracture	105200200118	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES			350,000,000.00
Repairs of Compressor / Rig	105200200119	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12,500,000.00		30,000,000.00
Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)	105200200120	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	122,000,000.00	58,473,557.84	18,181,818.18
Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)(counterpart)	105200200121	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	18,000,000.00	649,706.98	1,818,181.80
REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DANIYA) (NUWRSP3)	105200200122	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,917,000.00	27,471,150.00	-
REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3)	105200200123	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	155,000,000.00	121,341,301.27	9,090,909.09
REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3) C/F	105200200124	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	13,482,366.81	909,090.91
REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DANIYA) (NUWRSP3) (COUNTERPART)	105200200125	025200200100 - BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	3,052,350.00	-
Purchase of two Trucks	105200300101	025200300100 - RUWASSA	23010107 - PURCHASE OF TRUCKS			50,000,000.00
Purchase of a Sets of complete fleet of drilling equipment	105200300102	025200300100 - RUWASSA	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	150,000,000.00		100,000,000.00
PROVISION OF 5 HAND PUMP FITTED BOREHOLES AND 1 SOLAR POWERED SCHEME ACROSS THE STATE	105200300103	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	38,550,000.00	280,350,000.00
(SHAWN PROJECT) Facilities (CF- foreign) for Selected Areas in the State.	105200300104	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	950,000,000.00	763,219,430.00	800,000,000.00
(SHAWN PROJECT) Facilities (CF- Local) for Selected Areas in the State.	105200300105	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	85,000,000.00	350,000,000.00
Inclusive Basic Service Delivery and Likelihood Empowerment Intergrated Programme (IBSDLEIP) AfDB	105200300106	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	830,000,000.00	704,635,077.39	1,500,000,000.00
Water Aid Nigeria	105200300107	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	32,445,975.00	18,956,785.00	120,000,000.00
Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN)	105200300108	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	250,000,000.00	210,000,000.00	250,000,000.00

Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN) Counterpart Funding	105200300109	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00		150,000,000.00
Construction of 5 Mini Solar Scheme in Markets/Parks in some Selected Areas within the State.	105200300110	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71,500,000.00		71,500,000.00
CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. Across the State.	105200300111	025200300100 - RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			115,700,000.00
Monitoring and Evaluation	105200300112	025200300100 - RUWASSA	23050103 - MONITORING AND EVALUATION	5,000,000.00		15,000,000.00
purchase / acquisition of land	095600100101	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23010101 - PURCHASE / ACQUISITION OF LAND	100,000,000.00		-
purchase of office furniture and fittings	095600100102	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
purchase of computers	095600100103	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23010113 - PURCHASE OF COMPUTERS			-
Purchase of Improved Efficient Cooking Stoves	205600100104	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	12,500,000.00		10,749,000.00
Construction of Office Building	205600100105	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00		50,000,000.00
Construction and Re-modling of Governor's Lodge Abuja (including furnishing)	205600100106	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			380,000,000.00
Identification & Construction of Waste Disposal Sites across the state	205600100107	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00		10,000,000.00
Recycling plant	205600100108	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,550,000.00		32,550,000.00
Ecological Fund	205600100109	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00		100,000,000.00
CARES Project	095600100110	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	15,632,858.00	-
construction of 1,850 Houses Across the State (including infrastructure)	195600100111	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
Provision of Infrastructure within the 2500 Housing Units across the six(6)Emirates of the State.	095600100112	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-
Construction of 3 Arms Estate at Old Airport GRA Bauchi	205600100113	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			2,800,000,000.00
Rehabilitation/Construction of Ranger outpost at Yuga	095600100114	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,000,000.00		-
Rehabilitation/Constructionof Ranger Outpost at Burra	095600100115	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,000,000.00		-

Rehabilitation/Construction of Ranger Outpost at S/Gari	095600100116	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,000,000.00		-
Renovation and Furnishing of Bauchi State Lodge at Abuja	205600100117	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			350,000,000.00
Renovation and Expansion of Government House Bauchi	205600100118	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			5,020,500,000.00
Tree Planting Campaign State Wide	205600100119	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040101 - TREE PLANTING	13,000,000.00		13,000,000.00
Nursery rehabilitation/seedlings production	205600100120	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040101 - TREE PLANTING	8,000,000.00		7,000,000.00
Establishment of Plantations	205600100121	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040101 - TREE PLANTING	4,000,000.00		4,000,000.00
Management of Lame Burra Game Reserve	095600100122	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040103 - WILDLIFE CONSERVATION			-
Tambari Housing Estate Gulley Erosion Control	205600100123	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040102 - EROSION & FLOOD CONTROL	25,000,000.00		100,000,000.00
Advocacy and Construction of Public Toilets Dass, Toro and Alkaleri	205600100124	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040105 - WATER POLLUTION PREVENTION & CONTROL			1,500,000.00
Advocacy and Construction of Public Toilets Azare, Jama"are, Gamawa and Zaki	205600100125	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040105 - WATER POLLUTION PREVENTION & CONTROL			1,500,000.00
Advocacy and Construction of Public Toilets Misau, Dambam, Ningi and Darazo.	205600100126	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040105 - WATER POLLUTION PREVENTION & CONTROL			1,500,000.00
Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	205600100127	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23050101 - RESEARCH AND DEVELOPMENT			1,500,000.00
computer software acquisition	095600100128	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23050102 - COMPUTER SOFTWARE ACQUISITION			-
monitoring and evaluation	095600100129	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23050103 - MONITORING AND EVALUATION			-
ANNIVERSARIES/CELEBRATIONS	205600100130	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23050104 - ANNIVERSARIES/CELEBRATIONS	7,500,000.00		5,000,000.00
Purchase/Acquisition of Land	205600200101	025600200100 - BASEPA	23010101 - PURCHASE / ACQUISITION OF LAND	13,000,000.00		44,000,000.00
2 Numbers of Tipppers	205600200102	025600200100 - BASEPA	23010107 - PURCHASE OF TRUCKS			72,857,142.86
1 Number of Payloader	205600200103	025600200100 - BASEPA	23010107 - PURCHASE OF TRUCKS			50,000,000.00
Purchase of Mowing and slashing machinaries	205600200104	025600200100 - BASEPA	23010107 - PURCHASE OF TRUCKS			12,000,000.00
Purchase of Motorized Sprayer, Personal Protective Equipment and Tank Blower.	205600200105	025600200100 - BASEPA	23010105 - PURCHASE OF MOTOR VEHICLES	200,000,000.00	3,230,500.00	50,000,000.00
Construction/Provision of Recreational Facilities	205600200106	025600200100 - BASEPA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			6,000,000.00
Const. of Waste Collection Center in some Designated Areas.	205600200107	025600200100 - BASEPA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	13,219,700.00	1,219,700.00	44,000,000.00

Construction of VIP Toilets	205600200108	025600200100 - BASEPA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	6,750,000.00		18,000,000.00
Construction of Additional Office Block at BASEPA Hqtrs.	095600200109	025600200100 - BASEPA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	3,000,000.00		-
Compl. of Ongoing Conference Room and Provision of Furnitures	205600200110	025600200100 - BASEPA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			12,000,000.00
Rehabilitation and Repairs of some Recreational Centres in Urban Towns of the State.	205600200111	025600200100 - BASEPA	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			6,000,000.00
Afforestation Project Across Bauchi State	205600200112	025600200100 - BASEPA	23040102 - EROSION & FLOOD CONTROL			20,000,000.00
Establishment of Botanical Garden at Kangere (Bauchi LGA)	095600200114	025600200100 - BASEPA	23040102 - EROSION & FLOOD CONTROL	2,000,000.00		-
Flood Control Projects in some key selcsted Areas.	095600200115	025600200100 - BASEPA	23040102 - EROSION & FLOOD CONTROL	10,000,000.00		-
Pre-Disaster Management Activities (Contingency)	205600200116	025600200100 - BASEPA	23040102 - EROSION & FLOOD CONTROL			12,000,000.00
Industrial Pollution Prevention & Control	205600200117	025600200100 - BASEPA	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,000,000.00	163,001,325.00	300,000,000.00
Waste - to - Wealth Collection Centre	205600200118	025600200100 - BASEPA	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	4,107,250.00		24,000,000.00
Water Pollution Prevention & Control	205600200119	025600200100 - BASEPA	23040105 - WATER POLLUTION PREVENTION & CONTROL	1,500,000.00		3,000,000.00
Research and Development	095600200111	025600200100 - BASEPA	23050103 - MONITORING AND EVALUATION			12,000,000.00
Compensation / Acquisition of Land	066000100101	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	220,000,000.00	59,892,880.00	-
Compensation and Acquisition of Lands for Schools and Public facilities	206000100102	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	220,000,000.00	59,892,880.00	348,000,000.00
Sites and Services for Old Airport (Counterpart Funding for PPP)	206000100103	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND			250,000,000.00
Sites and Services for 2 districts (Counterpart Funding for PPP)	206000100104	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND			500,000,000.00
Urban Renewal/plan for Bauchi, Azare, Alkaleri, Ningi, Misau, Tilde/Narabi	206000100105	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND			200,000,000.00
Acquisition of Lands/Compensation for Bauchi and Azare Urban Market Projects	206000100106	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND			500,000,000.00
Land Compensation for Urban Motor Parks and District markets	206000100107	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND			150,000,000.00
Outstanding Compensation for New Airport, DSS Site, and Road Linkage at Tundun Salmanu	206000100108	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND			180,038,730.27
Land Compensation for Federal projects	206000100109	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND			1,000,000,000.00
Purchase of Furnitures and Fittings	206000100110	026000100100 - MINISTRY OF LANDS AND SURVEY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			5,000,000.00
PURCHASE OF COMPUTERS PRINTERS	206000100111	026000100100 - MINISTRY OF LANDS AND SURVEY	23010114 - PURCHASE OF COMPUTER PRINTERS			2,000,000.00

Purchase of Survey Equipments	206000100112	026000100100 - MINISTRY OF LANDS AND SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT	40,000,000.00		55,000,000.00
BAGIS Upgrade (Counterpart funding for PPP)	206000100113	026000100100 - MINISTRY OF LANDS AND SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT	120,000,000.00		400,000,000.00
Mapping DLI-5 (SF-TAS)	206000100114	026000100100 - MINISTRY OF LANDS AND SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT			300,000,000.00
Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	206000100115	026000100100 - MINISTRY OF LANDS AND SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00		90,000,000.00
Rehabilitation and Repairs of Office Buildings	206000100116	026000100100 - MINISTRY OF LANDS AND SURVEY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			45,000,000.00
monitoring and evaluation	206000100117	026000100100 - MINISTRY OF LANDS AND SURVEY	23050103 - MONITORING AND EVALUATION			5,000,000.00
Purchase of Four (4) motor vehicles	131800100101	031800100100 - JUDICIAL SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES			120,000,000.00
Purchase of Trucks (1 Hilux)	131800100102	031800100100 - JUDICIAL SERVICE COMMISSION	23010107 - PURCHASE OF TRUCKS			25,000,000.00
Purchase of Buses (1 Bus)	131800100103	031800100100 - JUDICIAL SERVICE COMMISSION	23010108 - PURCHASE OF BUSES			25,500,000.00
Purchase of office furniture and fittings	131800100104	031800100100 - JUDICIAL SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			25,000,000.00
Purchase of Ten (10) Computers	131800100105	031800100100 - JUDICIAL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS			1,500,000.00
Purchase of Computer Printers	131800100106	031800100100 - JUDICIAL SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS			700,000.00
Purchase of photocopying Machines	131800100107	031800100100 - JUDICIAL SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00		1,500,000.00
Purchase of power generating set (60 KVA)	131800100108	031800100100 - JUDICIAL SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00		7,000,000.00
Purchase of Recreational Facilities	131800100109	031800100100 - JUDICIAL SERVICE COMMISSION	23010121 - PURCHASE OF RESIDENTIAL FURNITURE			-
rehabilitation / repairs of residential building	131800100110	031800100100 - JUDICIAL SERVICE COMMISSION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,500,000.00		5,000,000.00
Rehabilitation/Repairs of Office Building	131800100111	031800100100 - JUDICIAL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00		26,000,000.00
Purchase of Furniture and Fittings	132600100101	032600100100 - MINISTRY OF JUSTICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Computers	132600100102	032600100100 - MINISTRY OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	3,500,000.00		3,500,000.00
Purchase of library books & equipment	132600100103	032600100100 - MINISTRY OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00		10,000,000.00
Construction of Office Building (Azare)	132600100104	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	2,642,000.00	5,000,000.00
Purchase of Motor Vehicles to High Court Judges	132605100101	032605100100 - THE JUDICIARY	23010105 - PURCHASE OF MOTOR VEHICLES			50,000,000.00
Purchase of Motor Vehicles to DCRs & (10) Directors	132605100102	032605100100 - THE JUDICIARY	23010105 - PURCHASE OF MOTOR VEHICLES			30,000,000.00
Purchase of Hilux	132605100103	032605100100 - THE JUDICIARY	23010107 - PURCHASE OF TRUCKS			40,000,000.00

Purchase of Buses	132605100104	032605100100 - THE JUDICIARY	23010108 - PURCHASE OF BUSES			58,000,000.00
Purchase of Vehicles to (39) Magistrate	132605100105	032605100100 - THE JUDICIARY	23010105 - PURCHASE OF MOTOR VEHICLES	46,500,000.00		70,000,000.00
Purchase of Computers	132605100106	032605100100 - THE JUDICIARY	23010113 - PURCHASE OF COMPUTERS			15,000,000.00
Purchase of Computers Printers	132605100107	032605100100 - THE JUDICIARY	23010114 - PURCHASE OF COMPUTER PRINTERS			10,000,000.00
Purchase of Offices Chairs	132605100108	032605100100 - THE JUDICIARY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000.00		75,000,000.00
Purchase of Offices Tables	132605100109	032605100100 - THE JUDICIARY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	50,067,281.26	-
Purchase of Office File Cabinet TV etc	132605100110	032605100100 - THE JUDICIARY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00		-
Purch. of Photocopy Machines for Judge & Management Staff	132605100111	032605100100 - THE JUDICIARY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES			5,000,000.00
Purchase of Photocopy Machines at Misau Zonal Office	132605100112	032605100100 - THE JUDICIARY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES			3,500,000.00
Purchase of Photocopy Machines at Katagum Zonal Office	132605100113	032605100100 - THE JUDICIARY	23010115 - PURCHASE OF PHOTOCOPIING MACHINES			5,000,000.00
Purchase of Generating Set for New Judges	132605100114	032605100100 - THE JUDICIARY	23010119 - PURCHASE OF POWER GENERATING SET	21,500,000.00		50,000,000.00
Purchase of recreational facilities at Headquarters Bauchi	132605100115	032605100100 - THE JUDICIARY	23010130 - PURCHASE OF RECREATIONAL FACILITIES	3,000,000.00		13,000,000.00
Construction of High Court Phase II BH	132605100116	032605100100 - THE JUDICIARY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00		35,000,000.00
Construction of Magistrate Courts Across the State.	132605100117	032605100100 - THE JUDICIARY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00		350,000,000.00
Const. of various resid. buildings within Bauchi, Toro, Gumau etc	132605100118	032605100100 - THE JUDICIARY	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	20,000,000.00	17,077,601.43	40,000,000.00
Construction of residential/Court building Giade	132605100119	032605100100 - THE JUDICIARY	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS			25,000,000.00
Construction of residential/Court building Shira	132605100120	032605100100 - THE JUDICIARY	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS			25,000,000.00
Const/. of Boreholes at the Resident of Judges & facilities HQTRS.	132605100121	032605100100 - THE JUDICIARY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	2,500,000.00		15,000,000.00
Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other Residentials etc.	132605100122	032605100100 - THE JUDICIARY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00		100,000,000.00
Judicial Projects	132605100123	032605100100 - THE JUDICIARY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,650,000.00		75,000,000.00
Rehabilitation/Repairs of Court Buildings within Bauchi South	132605100124	032605100100 - THE JUDICIARY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	11,919,931.22	50,000,000.00
Repairs of Court Building/Rehabilitation within Central Zone Misau	132605100125	032605100100 - THE JUDICIARY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000.00	10,321,954.57	30,000,000.00

Repairs of Court Building/Rehabilitation within Northern Zone Azare	132605100126	032605100100 - THE JUDICIARY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000.00	2,453,937.77	20,000,000.00
Purchase of Computers	132605300101	032605300100 - SHARIA COURT OF APPEAL	23010113 - PURCHASE OF COMPUTERS			1,500,000.00
Purchase of Photocopying Machines	132605300102	032605300100 - SHARIA COURT OF APPEAL	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			2,800,000.00
Generator for CR, DCR and Kadis in Bauchi LGA	132605300102	032605300100 - SHARIA COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET			-
Constr. of Sharia Court of Appeal Complex in Bauchi LGA	132605300103	032605300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00		300,000,000.00
Angwan Jaki Bauchi, Bauchi LGA	132605300104	032605300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			53,000,000.00
Construction of Two (2) Shariah Courts in Giade	132605300105	032605300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			80,000,000.00
Construction of Lower Shariah Court Beli. Shira LGA	132605300106	032605300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			40,000,000.00
Construction of Upper Shariah Court Warji. Warji LGA	132605300107	032605300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			40,000,000.00
Construction of Lower Shariah Court Gadau, Itas Gadau LGA	132605300108	032605300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			40,000,000.00
Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	132605300109	032605300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	8,161,087.50	42,000,000.00
Rehab./Repairs of Sharia Court of Alkaleri, Alkaleri LGA	1326053001010	032605300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			15,000,000.00
Rehab./Repairs of Lower and Upper Shariah Court Dass, Dass LGA	132605300111	032605300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			30,000,000.00
Rehabilitation/Repairs of Lower Shariah Court Nasarawa, KTG LGA	132605300112	032605300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			15,000,000.00
Rehabilitation/Repairs of Upper Shariah Court Gamawa, Gamawa LGA	132605300113	032605300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			15,000,000.00
Rehabilitation/Repairs of Two Judges Residence at Misau, Misau LGA	132605300114	032605300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			30,000,000.00
Purchase of Library Books & Equipment	132605300115	032605300100 - SHARIA COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00		1,700,000.00
Purch. and Acqu. of Land/compensation(for parks/Markets	065800100101	045802100100 - STATE DEVELOPMENT BOARD	23010101 - PURCHASE / ACQUISITION OF LAND			47,100,000.00
Purchase of 2 nos. trucks	065800100102	045802100100 - STATE DEVELOPMENT BOARD	23010107 - PURCHASE OF TRUCKS			80,000,000.00
Purchase of Power Generating Set	065800100103	045802100100 - STATE DEVELOPMENT BOARD	23010119 - PURCHASE OF POWER GENERATING SET			50,000,000.00

Purchase of Survey Equipment	065800100104	045802100100 - STATE DEVELOPMENT BOARD	23010133 - PURCHASES OF SURVEYING EQUIPMENT	500,000.00		2,000,000.00
construction of office building	065800100105	045802100100 - STATE DEVELOPMENT BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			10,000,000.00
Constr. of design studio at hqtrs and some urban areas in Bauchi state	065800100106	045802100100 - STATE DEVELOPMENT BOARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			10,000,000.00
Constr. and Prov. of Electricity Infrastructures in Urban Centres of the State.	065800100107	045802100100 - STATE DEVELOPMENT BOARD	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000.00		-
Bauchi Ring Road	065800100108	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Daulization of Ningi Town Main Road	065800100109	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00		-
Construction of Sani Abacha Road in Azare	065800100110	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			150,000,000.00
Const. of some selected Roads in Misau	065800100111	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			50,000,000.00
Const. of 2.3 km Masallacin Idi Junction - Anguwan Dankawu - GRA Road in Azare	065800100112	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	7,500,000.00		150,000,000.00
Construction of 3.087km Shira /Jama'are bye pass	065800100113	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00		-
Dualization of CBN-Round About -Railway Round About in Bauchi	065800100114	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	540,000,000.00	422,463,645.99	300,000,000.00
Dualisation of Jama'are Township Road	065800100115	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Dualization of Jama'are Road and Rehab. of Sule Kataqum Road Azare.	065800100116	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	427,091,676.32	500,000,000.00
Construction/Rehab. of some selected Roads in Bauchi	065800100117	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			250,000,000.00
Dualization/Rehab. of Awala Round about - Gidan Mai - Zaranda Hotel - Miri Road	065800100118	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00		750,000,000.00
Constr. of Road Zango-Gwallagan Mayaka Road Bauchi	065800100119	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Construction of Wakilin Birni Link Road Bauchi	065800100120	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00		-
Road Marking and Road Furniture	065800100121	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	5,000,000.00		50,000,000.00
Constr. of Gombe Road - Tirwun Village -Maiduguri Road	065800100122	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	520,000,000.00	509,395,175.00	69,000,000.00
Construction of Hospital Road Azare	065800100123	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	250,000,000.00		100,000,000.00
Construction of Magaji Quarters - Gubi Dam Road.	065800100124	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Construction of Access Road to Yakubun Bauchi Quarters.	065800100125	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00		29,000,000.00
Construction of 1 Km Road Muda Lawal Market (Sultan Abubakar Road)	065800100126	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	200,000,000.00		200,000,000.00
Construction of Access Road Sabon Kaura - Jos Road.	065800100127	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	900,000,000.00	850,881,136.10	208,124,392.00
Bununu Township roads	065800100128	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			400,000,000.00
Disina Township roads and Flood Control	065800100129	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			400,000,000.00

Construction of Anguwar Alkali-Gwangwangwan-bakaro-Kofar Dumi Road	065800100130	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	380,000,000.00		250,000,000.00
Adamu Jumba Road Expansion(0.80km) Bauchi Urban Renewal	065800100131	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			210,000,000.00
Construction of Hinna Close at New GRA Bauchi	065800100132	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Dualization of Sam Njoma road (1.85km) Bauchi Urban Renewal	065800100133	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			700,000,000.00
Dualization of Kano to ATBU(Main Campus to Airforce Base (NAF) to sir Abubakar T. Balewa Int Airport Bauchi (17.70km) Bauchi Urban Renewal	065800100134	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			3,000,000,000.00
Dualization of Maiduguri road from Awala R/About to Bauchi State University, Bauchi Campus to Rice mill Bauchi Urban Renewal	065800100135	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			1,000,000,000.00
Dualization of Gombe road from BAHA Junction to 7.0km Gombe road Bauchi Urban Renewal	065800100136	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			100,000,000.00
Construction of road from Malan Goje-Bakin Kura-Muda Lawal Road.	065800100137	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS	600,000,000.00	509,395,175.35	500,000,000.00
Construction of road from Central Market - Yakubu Wanka.	065800100138	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			460,000,000.00
Construction of road from Karofin Madaki -railway.	065800100139	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			550,000,000.00
Construction of road from Prision -Shagari -Railway	065800100140	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			670,000,000.00
Construction of road from Bata - Unguwan Jaki	065800100141	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			240,000,000.00
Construction of road from Ganjuwa/ Jaja- Jahun	065800100142	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			380,000,000.00
Construction of road from Central Market -Wunti Through Sarkin Kasuwa residence	065800100143	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			100,000,000.00
Construction and provision of roads infrastructure within Bauchi Metropolis and other urban centers of the State	065800100144	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Construction of some selected Road in Old GRA Bauchi	065800100145	045802100100 - STATE DEVELOPMENT BOARD	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Construction and Provision of Infrastructures for Beautification and Designing of Urban Centres of the State.	065800100146	045802100100 - STATE DEVELOPMENT BOARD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00	248,653,756.50	-
Construction and Provision Traffic and Street Lights Infrastructure in Urban Centres of the State.	065800100147	045802100100 - STATE DEVELOPMENT BOARD	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	60,670,000.00	10,670,000.00	600,000,000.00
Construction of Motor Parks and Markets Across the State	065800100148	045802100100 - STATE DEVELOPMENT BOARD	23020124 - CONSTRUCTION OF MARKETS/PARKS	65,000,000.00		65,000,000.00
Constr. of Market Shades for Yam Sellers at Mudal Lawal Mkt	065800100149	045802100100 - STATE DEVELOPMENT BOARD	23020124 - CONSTRUCTION OF MARKETS/PARKS	12,500,000.00		-
Rehabilitation of 1.5Km Emir's Palace - Marshall Road - CLIS Junction Misau	065800100150	045802100100 - STATE DEVELOPMENT BOARD	23030113 - REHABILITATION / REPAIRS - ROADS			200,000,000.00
Rehabilitation of the roads and the construction of drainage at police headquarter Bauchi.	065800100151	045802100100 - STATE DEVELOPMENT BOARD	23030113 - REHABILITATION / REPAIRS - ROADS			-
Rehabilitation of School of Amour Roads	065800100152	045802100100 - STATE DEVELOPMENT BOARD	23030113 - REHABILITATION / REPAIRS - ROADS			-
Rehab. of (5.5Km) at Shadawanka Army Barrack Roads	065800100153	045802100100 - STATE DEVELOPMENT BOARD	23030113 - REHABILITATION / REPAIRS - ROADS			-
Rehabilitation of ATBU Link Road (Permanent Site)	065800100154	045802100100 - STATE DEVELOPMENT BOARD	23030113 - REHABILITATION / REPAIRS - ROADS			-

Renovation of Civil Engineer Block.	065800100155	045802100100 - STATE DEVELOPMENT BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-
LOT III: Perimetre wall fencing of the Board's Office premises & Staff Qtrs; Const. of Gate House	065800100156	045802100100 - STATE DEVELOPMENT BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-
Renovation of Office blocks at Azare Area Office, SDB.	065800100157	045802100100 - STATE DEVELOPMENT BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-
Renovation of City round about in Bauchi,Azare and Misau	065800100158	045802100100 - STATE DEVELOPMENT BOARD	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS			-
Renovation of urban market Bauchi	065800100159	045802100100 - STATE DEVELOPMENT BOARD	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS			-
Renovation of 3 Motor Parks in Bauchi.	065800100160	045802100100 - STATE DEVELOPMENT BOARD	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	10,000,000.00		-
Renovation of Abatoir (Mahauta) at Wunti Market	065800100161	045802100100 - STATE DEVELOPMENT BOARD	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	12,500,000.00		-
Construction and Provision of Infrastructure for Control of Erosion and Flood in Urban Centres of the State.	065800100162	045802100100 - STATE DEVELOPMENT BOARD	23040102 - EROSION & FLOOD CONTROL	80,000,000.00		100,000,000.00
PURCHASE / ACQUISITION OF LAND	071400100101	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23010101 - PURCHASE / ACQUISITION OF LAND			-
PURCHASE OF AGRICULTURAL EQUIPMENT	071400100102	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			-
PURCHASE OF INDUSTRIAL EQUIPMENT	071400100103	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			-
PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	071400100104	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS			20,000,000.00
Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	071400100105	051400100100 - MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			65,000,000.00
Student Furniture	051700100101	051700100100 - MINISTRY OF EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00		-
purchase of computers (1550) MCPL	051700100102	051700100100 - MINISTRY OF EDUCATION	23010113 - PURCHASE OF COMPUTERS			233,000,000.00
purchase of computer printers MCPL	051700100103	051700100100 - MINISTRY OF EDUCATION	23010114 - PURCHASE OF COMPUTER PRINTERS			900,000.00
Purchase of Exams Equipment	051700100104	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			50,000,000.00
Purchase of Generating Set for Schools in the State.	051700100105	051700100100 - MINISTRY OF EDUCATION	23010119 - PURCHASE OF POWER GENERATING SET			25,000,000.00
Purchase of Teaching / Learning Aid Equipment	051700100106	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			90,000,000.00
Purchase of Library Books & Equipment	051700100107	051700100100 - MINISTRY OF EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			-

Purchase of Industrial Equipment	051700100108	051700100100 - MINISTRY OF EDUCATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	1,235,689.00	5,000,000.00
Purchase of Recreational Facilities	051700100109	051700100100 - MINISTRY OF EDUCATION	23010130 - PURCHASE OF RECREATIONAL FACILITIES	2,500,000.00	980,765.00	-
Provision of Solar Power Street Lights in Boarding Schools	051700100110	051700100100 - MINISTRY OF EDUCATION	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS			100,000,000.00
Construction / Provision of Water Facilities	051700100111	051700100100 - MINISTRY OF EDUCATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	2,500,000.00	1,199,900.00	3,000,000.00
Construction of New GSS Bauchi	051700100112	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00		600,000,000.00
GTC KAFIN MADAKI	051700100113	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	11,825,999.14	10,825,999.14	-
Construction of GDSS Birshin Fulani	051700100114	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00
Construction of GDSS Matsango	051700100115	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00
Construction of GDSS Isawa	051700100116	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00
Construction of GDSS Chinade	051700100117	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00
Construction of GDSS T/Fulani	051700100118	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00
Construction of GDSS Akuyam	051700100119	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00
Construction of GDSS Darazo	051700100120	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			50,000,000.00
Construction of GDSS Lukshi	051700100121	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00
Construction of GDSS Zwall	051700100122	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00
Construction of GDSS Baima	051700100123	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00
Construction of GDSS Kafin Madaki	051700100124	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00
Construction of GDSS Badara	051700100125	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			50,000,000.00
Construction of GDSS Madara	051700100126	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00

Construction of GDSS Yana	051700100127	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00
Construction of GSS Ningi	051700100128	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			50,000,000.00
Construction of GDSS Boi	051700100129	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			50,000,000.00
Construction of GDSS Jalam	051700100130	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			50,000,000.00
Construction of GDSS Dewu	051700100131	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00
State Education Programme Investment Project (SEPIP)	051700100132	051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,065,942,679.90	1,000,829,006.91	-
(UNICEF)	051700100133	051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00		4,000,000.00
TETFUND to COVID 19	051700100134	051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000.00		-
Mass Computer literacy programme	051700100135	051700100100 - MINISTRY OF EDUCATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	7,500,000.00		250,000,000.00
Mass Computer Literacy Project (Consultancy)	051700100136	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT			100,000,000.00
Rehabilitation of Blown-Off Secondary Schools Across the State.	051700100137	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	300,000,000.00	130,532,870.00	-
Renovation of GHUKUC Bauchi	051700100138	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			200,000,000.00
Renovation of GSS Darazo	051700100139	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			200,000,000.00
Renovation of GAC Jama'are	051700100140	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			200,000,000.00
Renovation of GDSS Kofar Idi	051700100141	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			100,000,000.00
Renovation of GSS Udubo	051700100142	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			150,000,000.00
Renovation of GSS Itas	051700100143	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			150,000,000.00
Renovation of GSS Duguri	051700100144	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			150,000,000.00
Renovation of GCDSS Ibrahim Bako	051700100145	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			150,000,000.00
Renovation of GCDSS Bakari Dukku	051700100146	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			100,000,000.00
Renovation of GSS Dagauda	051700100147	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			100,000,000.00
Rehabilitation / Repairs of Office Buildings	051700100148	051700100100 - MINISTRY OF EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00		50,000,000.00

Rehabilitation of Staff Quarters Across the State.	051700100149	051700100100 - MINISTRY OF EDUCATION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	130,798,437.97	70,000,000.00	-
Monitoring and Evaluation	051700100150	051700100100 - MINISTRY OF EDUCATION	23050103 - MONITORING AND EVALUATION	5,000,000.00		80,000,000.00
Purchase of Motor Vehicles	051700300101	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010105 - PURCHASE OF MOTOR VEHICLES			25,000,000.00
purchase of computer printers	051700300102	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010114 - PURCHASE OF COMPUTER PRINTERS			625,000.00
purchase of photocopying machines	051700300103	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			-
purchase of Desktop Computers & Accessories	051700300104	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010113 - PURCHASE OF COMPUTERS			665,000.00
purchase of Shredding machines (canon 8HQ)	051700300105	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010117 - PURCHASE OF SHREDDING MACHINES			-
Purchase of Security Equipment	051700300106	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010128 - PURCHASE OF SECURITY EQUIPMENT			-
Purchase of Hostel materials (Tsangaya)	051700300107	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010143 - PURCHASE OF BEDDINGS/CLOTHING MATERIALS			10,000,000.00
purchase of Split Airconditioners (panasonic) with accessories	051700300108	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			250,000.00
Purchase of Classroom Furniture for Schools Across the State.	051700300109	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			500,000,000.00
Construction / Provision of Water Facilities at LGA Primary Schools Across the State.	051700300110	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	42,876,345.00		50,000,000.00
Construction of Public Schools Across the State.	051700300111	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	309,400,000.00		1,250,000,000.00
Early ChildCare Development Education (ECCDE)	051700300112	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			100,000,000.00
Contruction/Provision of Libraries	051700300113	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES			120,000,000.00
Construction/provision of Agricultural facilities	051700300114	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES			75,000,000.00
Construction/ Provision of Sporting Facilities	051700300115	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES			30,000,000.00
UBEC FUND	051700300116	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000.00		1,510,664,674.00
NEI + (USAID)	051700300117	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	160,000,000.00	150,000,000.00	100,000,000.00
UNICEF	051700300118	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00		50,000,000.00
UNESCO	051700300119	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00		50,000,000.00

BESDA	051700300120	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00		5,000,000,000.00
Rehabilitation of Guest House SUBEB HQTRS	051700300121	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			45,000,000.00
Renovations and Repairs of Public Schools Across the State.	051700300122	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	225,000,000.00		300,000,000.00
Renovation of Offices @ SUBEB HQTRS	051700300123	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			50,000,000.00
monitoring and evaluation of projects for SUBEB Headquarters	051700300124	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23050103 - MONITORING AND EVALUATION			65,000,000.00
Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	051700300125	051700300100 - STATE UNIVERSAL BASIC EDUCATION	23050103 - MONITORING AND EVALUATION			130,000,000.00
Purchase of Computers	051700800101	051700800100 - STATE LIBRARY BOARD	23010113 - PURCHASE OF COMPUTERS	15,000,000.00	3,759,000.00	15,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	051700800102	051700800100 - STATE LIBRARY BOARD	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00		10,000,000.00
Construction of ICT Infrastructures	051700800103	051700800100 - STATE LIBRARY BOARD	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	3,000,000.00	2,400,000.00	6,000,000.00
Rehabilitation / Repairs - Libraries	051700800104	051700800100 - STATE LIBRARY BOARD	23030110 - REHABILITATION / REPAIRS - LIBRARIES	35,000,000.00		47,000,000.00
Computer Software Acquisition	051700800105	051700800100 - STATE LIBRARY BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	200,000.00		-
Purchase of Computers	051701100101	051701100100 - AGENCY FOR NOMADIC EDUCATION	23010113 - PURCHASE OF COMPUTERS			1,000,000.00
Purchase of Classroom Furnitures for 2 Nomadic Schools in Across the State.	051701100102	051701100100 - AGENCY FOR NOMADIC EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00		5,000,000.00
purchase of teaching / learning aid equipment	051701100103	051701100100 - AGENCY FOR NOMADIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00		10,000,000.00
purchase of sporting / gaming equipment	051701100104	051701100100 - AGENCY FOR NOMADIC EDUCATION	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT			1,500,000.00
Construction/Provision of Public Schools for Nomadic Education Across the State	051701100105	051701100100 - AGENCY FOR NOMADIC EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00		50,000,000.00
rehabilitation/repairs of office building	051701100106	051701100100 - AGENCY FOR NOMADIC EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			12,360,000.14
rehabilitation / repairs - public schools	051701100107	051701100100 - AGENCY FOR NOMADIC EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00		10,000,000.00
monitoring and evaluation	051701100108	051701100100 - AGENCY FOR NOMADIC EDUCATION	23050103 - MONITORING AND EVALUATION	5,000,000.00	2,463,000.00	5,000,000.00
Purchase of Residential Building	051701800101	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	20,000,000.00	5,000,000.00	-
Purchase of Teaching / Learning Aid Equipment	051701800102	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			-
purchase of library books & equipment	051701800103	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000.00		-

purchase of sporting / gaming equipment	051701800104	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	1,000,000.00		-
Construction / provision of electricity	051701800105	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00		5,000,000.00
Construction / provision of water facilities	051701800106	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00		5,000,000.00
Construction / Provision of Public Schools	051701800107	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	67,500,000.00		50,000,000.00
Construction / Provision of Roads@Drainages	051701800108	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23020114 - CONSTRUCTION / PROVISION OF ROADS	5,000,000.00		30,000,000.00
Construction / Provision of Infrastructure TETFUND	051701800109	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00		400,000,000.00
Construction / provisions of Intrastructure(Re-establishment of Polytechnics Boundary, expansion	051701800110	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			30,000,000.00
Rehabilitation / Repairs Of Public schools	051701800111	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00		5,000,000.00
Erosion & flood control	201701800113	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23040102 - EROSION & FLOOD CONTROL			10,000,000.00
Research Funds	051701800114	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23050101 - RESEARCH AND DEVELOPMENT	12,500,000.00		40,000,000.00
Manuscript Development	051701800115	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23050101 - RESEARCH AND DEVELOPMENT	2,500,000.00		5,000,000.00
Pubications Of Journals	051701800116	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23050101 - RESEARCH AND DEVELOPMENT	2,500,000.00		5,000,000.00
Academic Staff Training And Development	051701800117	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00		125,000,000.00
Conference Attendance	051701800118	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23050101 - RESEARCH AND DEVELOPMENT			17,000,000.00
purchase of motor vehicles	0517021001001	051702100100 - STATE UNIVERSITY	23010105 - PURCHASE OF MOTOR VEHICLES	32,500,000.00		50,000,000.00
purchase of computers	0517021001002	051702100100 - STATE UNIVERSITY	23010113 - PURCHASE OF COMPUTERS			60,000,000.00
purchase of computer printers	0517021001003	051702100100 - STATE UNIVERSITY	23010114 - PURCHASE OF COMPUTER PRINTERS	100,000,000.00		15,000,000.00
purchase of photocopying machines	0517021001004	051702100100 - STATE UNIVERSITY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			2,000,000.00
Purchase of fire fighting equipment	0517021001005	051702100100 - STATE UNIVERSITY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT			25,000,000.00
Purchase of library books & equipment	0517021001006	051702100100 - STATE UNIVERSITY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			25,000,000.00
Purchase of security equipment	0517021001007	051702100100 - STATE UNIVERSITY	23010128 - PURCHASE OF SECURITY EQUIPMENT			10,000,000.00
Construction and Provision of Students Hostels Across the Campuses	0517021001008	051702100100 - STATE UNIVERSITY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			200,000,000.00
Construction and Provision of Water Facilities Across Campuses	0517021001009	051702100100 - STATE UNIVERSITY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			5,000,000.00

Constructions of Roads within the Campuses	0517021001010	051702100100 - STATE UNIVERSITY	23020114 - CONSTRUCTION / PROVISION OF ROADS	25,000,000.00		500,000,000.00
Construction/Provision of Infrastructure (TETfund Projects)	0517021001011	051702100100 - STATE UNIVERSITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00	225,000,000.00	500,000,000.00
Tree Planting Campaign Across Campuses	2017021001012	051702100100 - STATE UNIVERSITY	23040101 - TREE PLANTING			15,000,000.00
Convocation Ceremony	0517021001013	051702100100 - STATE UNIVERSITY	23050104 - ANNIVERSARIES/CELEBRATIONS			110,000,000.00
Accreditation Preparation/equipments	0517021001014	051702100100 - STATE UNIVERSITY	23050128 - ACCREDITATION PREPARATION/EQUIPMENTS	80,000,000.00	75,200,000.00	20,000,000.00
purchase of office furniture and fittings	051705400101	051705400100 - TEACHERS' SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00		7,500,000.00
purchase of computers	051705400102	051705400100 - TEACHERS' SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	1,125,000.00		-
Laptops (HP750 GB, 4RM Window 7 Professional)	051705400103	051705400100 - TEACHERS' SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	750,000.00		450,000.00
Desktop computers & Accessories HPL 170	051705400104	051705400100 - TEACHERS' SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	375,000.00		250,000.00
6 Printer Laser Jet HP P1560	051705400105	051705400100 - TEACHERS' SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	325,000.00		250,000.00
Purchase of Photocopier Machine	051705400106	051705400100 - TEACHERS' SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	350,000.00		450,000.00
Purchase of Generator	051705400107	051705400100 - TEACHERS' SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	375,000.00		300,000.00
Rehabilitation of Office Building	051705400108	051705400100 - TEACHERS' SERVICE COMMISSION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			10,000,000.00
computer software acquisition	051705400109	051705400100 - TEACHERS' SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION			5,000,000.00
monitoring and evaluation	051705400110	051705400100 - TEACHERS' SERVICE COMMISSION	23050103 - MONITORING AND EVALUATION			2,000,000.00
Purchase of Office Furniture and Fittings	051705600101	051705600100 - STATE SCHOLARSHIP BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	371,000.00		2,000,000.00
purchase of computers	051705600102	051705600100 - STATE SCHOLARSHIP BOARD	23010113 - PURCHASE OF COMPUTERS			-
purchase of computer printers	051705600103	051705600100 - STATE SCHOLARSHIP BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS			1,000,000.00
purchase of photocopying machines	051705600104	051705600100 - STATE SCHOLARSHIP BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			250,000.00
purchase of shredding machines	051705600105	051705600100 - STATE SCHOLARSHIP BOARD	23010117 - PURCHASE OF SHREDDING MACHINES			150,000.00
purchase of scanners	051705600106	051705600100 - STATE SCHOLARSHIP BOARD	23010118 - PURCHASE OF SCANNERS			-
Purchase of Power Generating Set	051705600107	051705600100 - STATE SCHOLARSHIP BOARD	23010119 - PURCHASE OF POWER GENERATING SET			1,500,000.00
purchase of fire fighting equipment	051705600108	051705600100 - STATE SCHOLARSHIP BOARD	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT			-
purchase of security equipment	051705600109	051705600100 - STATE SCHOLARSHIP BOARD	23010128 - PURCHASE OF SECURITY EQUIPMENT			200,000.00
Computer Software Acquisition	051705600110	051705600100 - STATE SCHOLARSHIP BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	7,000,000.00		4,040,040.00

Purch. of furniture in Azare Special School at Madangala ward.	051706500101	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,250,000.00		5,000,000.00
Purch. of school furniture for Special School Toro in Ribina ward.	051706500102	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,250,000.00		5,000,000.00
Purchase of school furniture for G.G.C. Kafin Madaki	051706500103	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,250,000.00		5,000,000.00
Purchase of school furniture at G.C. Sakwa in Sakwa "A" ward.	051706500104	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,476,012.50		5,000,000.00
Purchase of Teaching/Learning Materials to G.C. Toro	051706500105	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	500,000.00		3,000,000.00
Purchase of Teaching/Learning Materials to G.G.C. S K/Madaki	051706500106	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	750,000.00		3,000,000.00
Jibril Aminu Primary /Secondary School & 2 Model Primary Schools	051706500107	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,250,000.00		4,000,000.00
Fencing of Special Schools Toro	051706500108	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00		7,000,000.00
Repairs of hostels, classrooms, offices and Dining Hall in G.G.C. K/Madaki.	051706500109	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,000,000.00	60,728,573.08	10,000,000.00
Repairs of classrooms and offices in Jibril Aminu Primary/Secondary Schools in Dan-Iya Ward.	051706500110	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,000,000.00		5,000,000.00
monitoring and evaluation	051706500111	051706500100 - SPECIAL SCHOOLS MANAGEMENT BOARD	23050103 - MONITORING AND EVALUATION	5,991,000.00	1,461,500.00	15,000,000.00
Procurement of Utility Vehicles	051706600101	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	23010104 - PURCHASE MOTOR CYCLES	10,000,000.00		-
5km tarred road and drainage	051706600102	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	23020114 - CONSTRUCTION / PROVISION OF ROADS	5,000,000.00		50,000,000.00
Construction/Provision of Infrastructure (TETfund Projects)	051706600103	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000.00	333,693,884.10	458,000,000.00
Staff Quarters	051706600104	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00		70,000,000.00
Rehabilitation/Repairs Housing (Students Hostel)	051706600105	051706600100 - AMINU SALEH COLLEGE OF EDUCATION, AZARE	23030103 - REHABILITATION / REPAIRS - HOUSING	20,000,000.00	200,000.00	30,000,000.00
PURCHASE/ ACQUISITION OF LAND	051706700101	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010101 - PURCHASE / ACQUISITION OF LAND	20,000,000.00		30,000,000.00
PURCHASE OF MOTOR VEHICLES	051706700102	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010105 - PURCHASE OF MOTOR VEHICLES			10,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTING	051706700103	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	90,000.00	10,000,000.00
PURCHASE OF COMPUTERS	051706700104	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010113 - PURCHASE OF COMPUTERS	4,000,000.00		5,000,000.00

PURCHASE OF COMPUTERS PRINTERS	051706700105	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010114 - PURCHASE OF COMPUTER PRINTERS			2,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES	051706700106	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00		3,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	051706700107	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,500,000.00		20,000,000.00
PURCHASE OF SPORTING/GAMING EQUIPMENT	051706700108	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	500,000.00		2,000,000.00
PURCHASE OF SECURITY EQUIPMENT	051706700109	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010128 - PURCHASE OF SECURITY EQUIPMENT	7,500,000.00		10,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	051706700110	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000.00		2,000,000.00
CONST./PROVISION OF HOSP./HEALTH CENTRE	051706700111	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,500,000.00		10,000,000.00
TETFUND	051706700112	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	500,000,000.00		500,000,000.00
CONSTRUCTION/PROVISION OF WATER FACILITY	051706700113	051706700100 - ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,500,000.00		2,000,000.00
purchase of office furniture and fittings	051706800101	051706800100 - A.D. RUFAL CLIS, MISAU	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			3,000,000.00
Purchase of computer printers	051706800102	051706800100 - A.D. RUFAL CLIS, MISAU	23010114 - PURCHASE OF COMPUTER PRINTERS			1,500,000.00
Purchase of health / medical equipment	051706800103	051706800100 - A.D. RUFAL CLIS, MISAU	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			1,000,000.00
Purchase of teaching / learning aid equipment	051706800104	051706800100 - A.D. RUFAL CLIS, MISAU	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			-
Purchase of library books & equipment	051706800105	051706800100 - A.D. RUFAL CLIS, MISAU	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00		2,000,000.00
Purchases of Security Equipment	051706800106	051706800100 - A.D. RUFAL CLIS, MISAU	23010128 - PURCHASE OF SECURITY EQUIPMENT	1,500,000.00	347,000.00	1,000,000.00
Public School	051706800107	051706800100 - A.D. RUFAL CLIS, MISAU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,500,000.00	700,000.00	3,000,000.00
Construction / provision of libraries	051706800108	051706800100 - A.D. RUFAL CLIS, MISAU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00		50,000,000.00
Construction / provision of office buildings	051706800109	051706800100 - A.D. RUFAL CLIS, MISAU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			2,000,000.00
Tree planting	191706800110	051706800100 - A.D. RUFAL CLIS, MISAU	23040101 - TREE PLANTING	200,000.00	150,000.00	580,000.00
Research and development	051706800111	051706800100 - A.D. RUFAL CLIS, MISAU	23050101 - RESEARCH AND DEVELOPMENT			1,000,000.00

Anniversaries & Celebration	051706800112	051706800100 - A.D. RUFAl CLIS, MISAU	23050104 - ANNIVERSARIES/CELEBRATIONS	2,500,000.00	150,000.00	-
purchase motor cycles	051706900101	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23010105 - PURCHASE OF MOTOR VEHICLES	2,500,000.00		2,000,000.00
purchase of office furniture and fittings	051706900102	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,150,000.00		10,000,000.00
purchase of computers	051706900103	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23010113 - PURCHASE OF COMPUTERS	1,500,000.00		-
Purchase of Canteen/Kitchen Equipment	051706900104	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,000,000.00		6,000,000.00
Purchase of Teaching and Learning Equipment	051706900105	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,956,947.50		10,000,000.00
UNESCO	051706900106	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,500,000.00		-
Local Government Contribution to BASAME	051706900107	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,500,000.00	500,000.00	-
Bauchi South Zonal Office, Bauchi	051706900108	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,500,000.00		2,200,000.00
Bauchi Central Zonal Office, Darazo	051706900109	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,500,000.00		10,000,000.00
Rehabilitation of North Zonal Office, Azare	051706900110	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,499,587.00	6,000,000.00	-
Misau Women Education Center	051706900111	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,500,000.00		2,200,000.00
Jama'are Women Education Center	051706900112	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,500,000.00		2,200,000.00
Kirfi Women Education Center	051706900113	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,352,935.00	16,852,935.00	2,200,000.00
Ningi Women Center	051706900114	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,836,237.00		-
Gamawa Women Education Center	051706900115	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00		8,000,000.00
Alkaleri Women Education Center	051706900116	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00		13,000,000.00
Dambam Women Education Center	051706900117	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00		10,000,000.00

Tafawa Balewa Women Education Center	051706900118	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00		14,000,000.00
Shira Women Education Center	051706900119	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00		12,000,000.00
Monitoring and Evalaution	051706900120	051706900100 - BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	23050103 - MONITORING AND EVALUATION	12,638,751.00		13,000,000.00
Purchase of Ambulances for General Hospital	042100100101	052100100100 - MINISTRY OF HEALTH	23010101 - PURCHASE / ACQUISITION OF LAND	105,000,000.00		105,000,000.00
Purchase of Funiture at SMOH Headquarters	042100100103	052100100100 - MINISTRY OF HEALTH	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,814,150.00		2,814,150.00
Purchase of Generators for General Hospitals & Others	042100100104	052100100100 - MINISTRY OF HEALTH	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00		50,000,000.00
Purchase of Medical Equipment for General Hospitals Across the State	192100100105	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	157,575,433.00	12,410,842.49	150,000,000.00
Procurement of PPEs	192100100106	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,000,000.00	49,399,319.00	200,000,000.00
Construction of Office Building at SMOH Headquarters	192100100107	052100100100 - MINISTRY OF HEALTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000.00		3,600,000.00
Construction of Staff Quarters at Gen Hospitals across the State	192100100108	052100100100 - MINISTRY OF HEALTH	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	206,850,000.00	6,850,000.00	-
Provision of Solar Power Street Lights in Govt. Hospitals	192100100109	052100100100 - MINISTRY OF HEALTH	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00		10,000,000.00
Establishment of Vaccination Centre	192100100110	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00		50,000,000.00
Establishment of Laboratory/Sample Collection Centers	192100100111	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00	200,715.00	100,000,000.00
Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro	192100100112	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00	8,000,000.00	100,000,000.00
Establishment of Emergency ICU at ATBUTH	192100100113	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00		-
Establishment of Bauchi State CONVID - 19 Reference Laboratory/Laboratory Optimization	192100100114	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	500,000,000.00		100,000,000.00
Gen Hosp Alkaleri (A Remaining Hosp Work N104,258,678.05 & B Ren. of 10 N0s staff qtrs N53,000,000)	192100100115	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			157,258,678.05
General Hospital Toro (Completion of Work)	192100100116	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			137,975,343.34
Gen Hosp Dass (Renovation of Hosp Complex & Staff Qtrs)	192100100117	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			152,309,208.30

Cottage Hosp Duguri (A Const of New Cottage Hosp N268,255,470.20 & B Const. of 10 N0s staff qtrs -3-Bedroom N65,010,535)	192100100118	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			333,236,005.00
Renovation of Snakebite Hospital @ Duguri	192100100119	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			50,000,000.00
Gen Hosp Zaki (A Const of New A&E Complex N19,098,082.99 & B Const. of 10 N0s staff qtrs -3-Bedroom N65,010,535)	192100100120	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			84,108,618.00
Gen Hosp Azare (A Expansion of Gen Hosp Complex N350,000,000 & B Const. of 10 N0s staff qtrs -3-Bedroom N65,010,535)	192100100121	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			450,000,000.00
Renovation of Gen. Hospital Itas/Gadua (A. Renovation of Hospital Complex & B Renovation of 10 No. Staff Quarters)	192100100122	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			195,528,188.20
Renovation of Gen. Hospital Gamawa (A. Renovation of Hospital Complex & B Renovation of 10 No. Staff Quarters)	192100100123	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			195,528,188.20
Gen. Hospital K/Madaki (Construction of 10 New staff quarters (3-Bedroom))	192100100124	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			65,010,535.00
Construction of Gen.Hospital Warji (A. Construction of New General Hospital & B Construction f 10 No. staff quarters)	192100100125	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			333,236,005.20
Renovation at Gen. Hospital Misau (A. Renovation of Mortuary & B Renovation of 10 No. of staff quarters)	192100100126	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			58,143,245.00
Upgrading of Primary Health Centre Bara	192100100127	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			30,846,849.60
SMoH/Govt House Clinic (Supply of Medical Equipment)	192100100128	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			11,980,000.00
Specialist Hospital Bauchi (Renovation/Upgradement of two storey building of 12 apartment for House Officers)	192100100130	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			70,000,000.00
BSPHCDA-UNGUWAR ALKALI MATERNITY (A. construction of new maternity home at unguwar Alkali, Bauchi	192100100131	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			48,456,500.00
BSPHCDA-DORAWAR DILLALAI MATERNITY (Expansion & completion of work of maternity at Dorawan Dillalai of kafin qaladima ward, Bauchi	192100100132	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			15,649,180.00
BSPHCDA-GIDA DUBU Construction of new PHC at Gida dubu, Bauchi	192100100133	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			76,412,898.07
BSPHCDA-FADAMAR MADA PHC (Construction of new PHC at Fadamar Mada, Bauchi	192100100134	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			76,412,898.07
STATE MINISTRY OF HEALTH (Supply of stationaries and Office equipment	192100100135	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			9,370,000.00
BASHCMA (ICT Services to support State Health Contributory Scheme)	192100100136	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			97,064,075.00

ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (construction of female hostels, kitchen, laundry, renovation of 2 class rooms	192100100136	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			164,058,641.25
ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (Renovation of 2 lecture/exams halls & 2 class roomsconstruction of female hostels, kitchen, laundry, renovation of 2 class rooms	192100100137	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			108,031,744.08
ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (Perimeter fencing)	192100100138	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			4,036,955.53
BILL & MELINDA GATES COLLEGE OF HEALTH (Perimeter fencing & Provision of ICT equipment for the newly constructed ICT Center)	192100100139	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			39,104,296.79
Saving One Million Lives Programme for Results (SOML- PforR)	042100100141	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	5,000,000.00	82,000,000.00
Health Projects (Redevelopment of General Hospitals across the State)	042100100142	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	140,000,000.00	85,457,500.00	-
Child Spacing Programme (tci)	042100100143	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00		-
Child Spacing Programme (CF)	042100100144	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,500,000.00		-
WHO/ Global Affairs Canada Human Resource for HRH Project	042100100145	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00		-
Human Resource for Health Project Activities (CF)	042100100146	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,500,000.00		-
Bauchi State Health Trust Fund 3% for Supervisory activities	042100100147	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,591,250.00		-
UN Systems	042100100148	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	46,004,000.00		-
Rehabilitation/Repairs of Hospitals/ Health Centres across the State	042100100149	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	205,389,324.49	27,593,564.49	190,000,000.00
Renovation and Repairs of Isolation Centere Across the State.	042100100151	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	200,000,000.00		150,000,000.00
Renovation of Accounts Building (MOH Headquarters)	042100100152	052100100100 - MINISTRY OF HEALTH	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00		5,000,000.00
Monitoring and Evaluation (Surveillance Activities)	192100100153	052100100100 - MINISTRY OF HEALTH	23050103 - MONITORING AND EVALUATION	150,000,000.00		100,000,000.00
Research and Development	042100100154	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	1,750,000.00		1,500,000.00
Anniversaries/Celebrations	042100100155	052100100100 - MINISTRY OF HEALTH	23050104 - ANNIVERSARIES/CELEBRATION S	1,500,000.00		1,000,000.00
Purchase of Office Furniture and Fittings	042100200101	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	4,150,000.00	5,000,000.00

Purchase of Computers	042100200102	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	2,705,000.00	895,000.00	12,000,000.00
Purchase of Computer Printers	042100200103	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	1,000,000.00		1,000,000.00
Purchase of Photocopying Machines	042100200104	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00		3,000,000.00
Purchase of Scanners	042100200105	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	250,000.00		500,000.00
Purchase of Power Generating Set	042100200106	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010118 - PURCHASE OF SCANNERS			500,000.00
Purchase of Fire Fighting Equipment	042100200107	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	875,000.00		1,750,000.00
Construction / Provision of Infrastructure	042100200108	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,037,600,500.00		2,116,823,532.16
Research and Development	042100200109	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	1,000,000.00		5,000,000.00
Computer Software Acquisition	042100200110	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	2,500,000.00		2,500,000.00
Monitoring and Evaluation	042100200111	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23050103 - MONITORING AND EVALUATION	5,000,000.00		10,000,000.00
Anniversaries/ Celebrations	042100200112	052100200100 - HEALTH CONTRIBUTARY MANAGEMENT AGENCY	23050104 - ANNIVERSARIES/CELEBRATIONS	2,500,000.00		5,000,000.00
Purchase of 14 units Motor Cycles for LCCO of 20 LGAs	042100300101	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010104 - PURCHASE MOTOR CYCLES	2,500,000.00		6,000,000.00
Purchase of Jack van at SPHCDA	042100300102	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES			60,000,000.00
Purchase of office Furniture and fittings at SPHCDA HQ	042100300103	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00		10,000,000.00
Purch. of Health and Medical Equipments for PHCs Across the State	042100300104	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	600,000,000.00	41,371,600.00	150,000,000.00
Personal Protective Equipment (PPE)	192100300105	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,000,000.00	84,000,000.00	30,000,000.00
Testing Kits (Viral Transport Media)	192100300106	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	5,491,750.00	20,000,000.00
Constr. of new fencing in Designated Pry Health Institu. Across the State.	042100300107	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00		50,000,000.00
Construction of new health centre Across the State.	042100300108	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,360,865.92		20,000,000.00

Zonal Health Office/ Public Health Lab.	042100300109	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			20,000,000.00
Construction of Immunization sheath	042100300110	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			10,000,000.00
Health Emergency and Response	192100300111	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000.00		170,000,000.00
MNCH Week	042100300112	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	60,000,000.00		60,000,000.00
Child Spacing Programme	042100300113	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	35,000,000.00		50,000,000.00
Neglated Tropical Diseass (NTDs)	042100300114	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			3,500,000.00
School Health Services	042100300115	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			1,500,000.00
Quality Of Care	042100300116	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			1,500,000.00
RMNCH + N	042100300117	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000.00	13,546,555.42	400,000,000.00
Local Government Council Contribution BSPHCDA	042100300118	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000.00		110,000,000.00
Basic Health Care Provision Funds Contr. to Primary Health Care Dev. Agency	042100300119	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	135,970,449.82	25,000,000.00	477,000,000.00
Accelerating Nutrition Result in Nigeria (ANRiN)	042100300120	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00		20,000,000.00
World Bank (saving one million lives programme)	042100300121	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			60,000,000.00
BMGF/Dangote Foundation - Support to Routine Immunization	042100300122	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,500,000.00		77,000,000.00
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	042100300123	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00		36,000,000.00
Global Affairs Canada PLAN International	042100300124	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			430,709,751.00
European Union - UNICEF	042100300125	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000.00	20,000,000.00	500,000,000.00
Break through Action Nigeria (BAN)	042100300126	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	96,880,650.00	40,889,200.00	10,000,000.00

N-SHIP	042100300127	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,355,105,714.00	1,192,734,784.20	-
The Challenge Initiative (TCI)	042100300128	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	77,600,350.00		77,600,350.00
Intergrated Health Program (IHP USAID)	042100300129	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00		20,000,000.00
Basic Health Care Prov. Funds Contr. to Primary Health Care Dev. Agency	042100300130	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			175,000,000.00
IMPACT Project	042100300131	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00		1,000,000,000.00
Video Edutaining to the Door Step Impact on Maternal Out.	042100300132	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00		20,000,000.00
Rehab. and Repairs of Health Centres Across the States	192100300133	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00		100,000,000.00
Rehabilitation and Repairs of Health Clinic Across the States	042100300134	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00		-
Rehab. and Repairs of Dispensary Across the States.	192100300135	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00		50,000,000.00
Rehabilitation of SPHCDA office complex and	042100300136	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00		25,000,000.00
Rehabilitation of zonal office Azare	042100300137	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00		5,000,000.00
Rehabilitation of zonal office Ningi	042100300138	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00		5,000,000.00
Rehabilitation of zonal office Bauchi	192100300139	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00		5,000,000.00
Routine Immunization Program	192100300140	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23050107 - MARGIN FOR INCREASES IN COSTS	400,000,000.00		625,997,155.83
Research Activities	042100300141	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	2,500,000.00		500,000.00
Monitoring and Evaluation	042100300142	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23050103 - MONITORING AND EVALUATION	15,000,000.00		15,000,000.00
Renovation of Male Medical Ward, Maternity, theatreadn Repairs of X-ray Machine at General Hosp., Alkaleri	042110200105	052110200100 - HOSPITALS MANAGEMENT BOARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00		-
Monitoring and Evaluation	042110200106	052110200100 - HOSPITALS MANAGEMENT BOARD	23050103 - MONITORING AND EVALUATION	11,150,000.00	2,650,000.00	11,150,000.00
Purchase of office furniture and fitting	052110400101	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,696,500.00	1,796,500.00	23,564,343.00
Purchase of Computers	052110400102	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23010113 - PURCHASE OF COMPUTERS			5,000,000.00

Purchase of Residential Furniture's	052110400103	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	2,696,500.00	3,000,000.00
Purchase of Teaching/Learning Aid Equipment	052110400104	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	1,500,000.00	20,000,000.00
Construction / Provision of Office Buildings	052110400105	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00		160,000,000.00
Construction/provision of electricity	052110400106	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY			-
Construction / Provision of School Clinic	052110400107	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	290,000,000.00	200,000.00	70,988,210.00
Construction / Provision of Libraries	052110400108	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000.00		2,000,000.00
Construction of Power Generator Plant house	052110400110	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00		2,000,000.00
construction / provision of infrastructure	052110400111	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-
BETHFUND	052110400112	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	31,994,125.50		40,988,210.00
Rehabilitation / Repairs - Public Schools	052110400113	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	101,277,018.74	31,277,018.74	110,000,000.00
Rehabilitation / Repairs of Office Buildings	052110400114	052110400100 - COLLEGE OF NURSING AND MIDWIFERY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	200,000.00	200,000,000.00
purchase of office furniture and fittings	052110600101	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,500,000.00	435,000.00	2,000,000.00
purchase of health / medical equipment	052110600102	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000.00	150,000.00	50,000,000.00
purchase of teaching / learning aid equipment	052110600103	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,500,000.00		7,000,000.00
purchase of library books & equipment	052110600104	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000.00	1,000,000.00	3,000,000.00
purchase of sporting / gaming equipment	052110600105	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	1,500,000.00	180,000.00	3,000,000.00
Construction of Male and Female Hostels	052110600106	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00		10,000,000.00
Construction of Residential Staff Buildings	052110600107	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			50,000,000.00
construction / provision of hospitals / health centres	052110600108	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			10,000,000.00

Construction / Provision of Public Schools	052110600109	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			80,000,000.00
Construction / Provision of Libraries	052110600110	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	15,000,000.00		40,000,000.00
construction / provision of infrastructure (TETFUND)	052110600111	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00		100,000,000.00
Construction of ICT Infrastructures	052110600112	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	7,500,000.00	6,459,900.00	10,000,000.00
rehabilitation / repairs - public schools	052110600113	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00		-
monitoring and evaluation	052110600114	052110600100 - COLLEGE OF HEALTH TECHNOLOGY NINGI	23050103 - MONITORING AND EVALUATION			15,000,000.00
Purchase of Off. Furniture & Fittings	042111300100	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,700,000.00	836,000.00	35,000,000.00
Purchase of Computers	042111300102	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	2,910,000.00	1,910,000.00	5,000,000.00
Purchase of Computer Printers	042111300103	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	1,010,000.00	510,000.00	2,000,000.00
Purchase of Photocopying Machine	042111300104	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	500,000.00		500,000.00
Purchase of Scanners	042111300105	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010118 - PURCHASE OF SCANNERS			450,000.00
Shredding Machine	042111300106	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010117 - PURCHASE OF SHREDDING MACHINES			450,000.00
Purchase of Power Generating Set 3 (33KVA)	042111300107	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00	3,500,000.00	15,000,000.00
Purchase of Fire Fighting Equipments	042111300108	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00		500,000.00
Purchase of Referegrators	042111300109	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,890,000.00	2,080,000.00	10,000,000.00
Construction of DMMA Office Building	042111300110	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			100,000,000.00
Construction of Drug Store Complex for DMMA	042111300111	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			163,000,000.00
Contr. Of Drug Comp. & Oxy. Unit For Dmma	042111300112	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			50,000,000.00
Infrastructures Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	042111300113	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	360,000,000.00	8,091,000.00	476,250,000.00
5% BHETFUND to DMMA	042111300114	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,318,750.00		38,637,500.00

Health Emergency Preparedness	042111300115	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00		-
Rehabilitation/Repairs of Electricity	042111300116	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY			250,000.00
Rehabilitation/Repairs of Water Facilities	042111300117	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES			250,000.00
Rehabilitation&Repairs of Off. Building	042111300118	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00		2,000,000.00
Rehabilitation&Repairs of Drugs Stores	042111300119	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,500,000.00		8,000,000.00
Research and Development	042111300120	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT			5,000,000.00
Computer Software Acquisition	042111300121	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION			1,500,000.00
Monitoring and Evaluation	042111300122	052111300100 - DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23050103 - MONITORING AND EVALUATION	5,000,000.00	72,000.00	12,000,000.00
Purchase of Medical Equipment	042111500101	052111500100 - SPECIALIST HOSPITAL BAUCHI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00		200,000,000.00
Building of Store House	042111500102	052111500100 - SPECIALIST HOSPITAL BAUCHI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000.00		10,000,000.00
Building of Immunization Shades	042111500103	052111500100 - SPECIALIST HOSPITAL BAUCHI	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,000,000.00		-
45% BHETFUND to Bauchi State Specialist Hospital	042111500104	052111500100 - SPECIALIST HOSPITAL BAUCHI	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	19,318,750.00		19,300,000.00
Renovation of Housemanship Quarters	042111500105	052111500100 - SPECIALIST HOSPITAL BAUCHI	23030103 - REHABILITATION / REPAIRS - HOUSING	70,000,000.00		150,000,000.00
Renovation Staff Quarters	042111500106	052111500100 - SPECIALIST HOSPITAL BAUCHI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00		50,000,000.00
Rehabilitation and Repairs of Building	042111500107	052111500100 - SPECIALIST HOSPITAL BAUCHI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00		50,000,000.00
Renovation of Hospital Wards	042111500108	052111500100 - SPECIALIST HOSPITAL BAUCHI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00		150,000,000.00
1%Local Government Contribution to BACATMA	042111600101	052111600100 - BACATMA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	72,000,000.00	6,325,750.00	75,000,000.00
Malaria Consortium -SMC Project in 20 LGAs	042111600102	052111600100 - BACATMA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			130,301,363.00
IHP-Malaria	042111600103	052111600100 - BACATMA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00		12,000,000.00

GHSC-Malaria	042111600104	052111600100 - BACATMA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00		34,000,000.00
BA-N	042111600105	052111600100 - BACATMA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			16,000,000.00
Renovation of DOT office in Bayara	042111600106	052111600100 - BACATMA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES			1,500,000.00
Renovation of TBLC Shade in Bauchi,Misau and Azare	042111600107	052111600100 - BACATMA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	25,000,000.00		4,500,000.00
Operational Research on AIDS,TB,Hepatitis & Malaria	042111600108	052111600100 - BACATMA	23050101 - RESEARCH AND DEVELOPMENT	7,500,000.00		3,000,000.00
Programs Monitoring and Evaluation	042111600109	052111600100 - BACATMA	23050103 - MONITORING AND EVALUATION	32,108,912.50		10,000,000.00
Purchase of 25 (Unit) of Motor Cycles (20 for TBL Supervisors & 5 for BACATMA office)	042111600110	052111600100 - BACATMA	23010104 - PURCHASE MOTOR CYCLES	11,250,000.00		5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS AT BACATMA (Dan-iya Ward)	042111600111	052111600100 - BACATMA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			9,000,000.00
PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS AND 10 (Unit) OF DESKTOPS AT BACATMA (Dan-iya Ward)	042111600112	052111600100 - BACATMA	23010113 - PURCHASE OF COMPUTERS	70,000,000.00		2,000,000.00
Purchase of Health and Medical Equipment for BACATMA Programmes and Projects.	042111600113	052111600100 - BACATMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000.00	10,000,000.00	140,745,051.00
Conduct Seasonal Malaria Chemo preventions in 6 high Malaria endemic LGAs	042111600114	052111600100 - BACATMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000.00	100,000,000.00
Purchase of Vehicles	042111700101	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00		-
Purchase of office furniture at Headquarters	042111700102	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00		20,000,000.00
Purchase of Computers	042111700103	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010113 - PURCHASE OF COMPUTERS	1,500,000.00		8,966,600.00
Purchase of Computer Printers	042111700104	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00		3,000,000.00
Purchase of Photocopying Machines	042111700105	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	750,000.00		1,250,000.00
Purchase of Power Generating Set	042111700106	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010119 - PURCHASE OF POWER GENERATING SET	2,500,000.00		2,500,000.00
Purchase of Power Generating Set	042111700107	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010119 - PURCHASE OF POWER GENERATING SET	2,500,000.00		2,500,000.00
Purchase of Fire Fighting Equipment	042111700108	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	1,750,000.00		750,000.00
Retraining of Staff/ Upgrade of the State owned Training Institutions	042111700109	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00		165,000,000.00
Rehabilitation and Repairs of Hospitals, Health Centres and Infrastructures in the three Senatorial Districts of the State.	042111700110	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	55,435,000.00		105,435,000.00
Supply of Medical Equipment to GH Azare	042111700111	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000.00		-

Supply of Medical Equipment to GH Misau	042111700112	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	17,500,000.00		-
Supply of Medical Equipment to GH Toro	042111700113	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	17,500,000.00		-
Free Maternal and Under Five (5) Services	042111700114	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00		50,000,000.00
Emergency Response	042111700115	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00		20,000,000.00
Renovation of One Storey Building Office Structure at Shadawanka (Former Male Hostel School of Nursing Bauchi)	042111700116	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00		30,000,000.00
Monitoring and Evaluation	042111700117	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23050103 - MONITORING AND EVALUATION	10,000,000.00	60,000.00	10,000,000.00
Research and Development	042111700118	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23050101 - RESEARCH AND DEVELOPMENT	2,655,000.00	705,000.00	5,000,000.00
Anniversaries/Celebrations	042111700119	052111700100 - BAUCHI STATE HEALTH TRUST FUND	23050104 - ANNIVERSARIES/CELEBRATIONS	5,000,000.00	1,589,600.00	5,000,000.00
Purchase and Acquisition of Lands to Construct Sporting Facilities for Youths Across the State.	083900100101	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	15,000,000.00	14,214,501.58	-
Purchase of Office Furniture and Fittings	083900100102	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000.00	1,737,000.00	7,500,000.00
Youth Empowerments (COVID 19 Response)	193900100103	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23010135 - N/A	250,000,000.00		250,000,000.00
purchase of sporting / gaming equipment	083900100104	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	25,000,000.00		25,000,000.00
Constructions and Provision of Skill Acquisition Centres for Youths Across the State.	083900100105	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00	25,000,000.00	25,000,000.00
Const. and Provision of Sporting Facilities in Location that are Densely Populated by Youth Across the State.	083900100106	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	4,476,650.00	-
Construction and Provision of Car Park Lots at the Stadium and Multi Sports Hall Premises.	083900100107	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-
State Social Safety Net for the Elderly (Response to COVID 19)	193900100108	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23010136 - N/A	100,000,000.00	18,691,151.50	100,000,000.00
Rehabilitation of Games Village Bauchi	083900100109	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	15,950,000.00	15,750,000.00	15,750,000.00
Rehabilitation of Stadium	083900100110	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	13,000,000.00	12,500,000.00	13,000,000.00
Monitoring and Evaluation	083900100111	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23050103 - MONITORING AND EVALUATION	1,000,000.00		1,000,000.00

Purchase of one large containerized machine to Lame.	083900200101	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00		15,000,000.00
Purchase of one large containerized machine to vocational training centre Bauchi.	083900200102	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00		15,000,000.00
Purchase of one small containerized machine to Gamawa.	083900200103	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00		15,000,000.00
Purchase of one containerized machine to Misau.	083900200104	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00	10,911,000.00	15,000,000.00
Local Government Contribution (Special Empowerment Intervention Programme)	083900200105	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00		250,000,000.00
Construction of Skills Acquisition centre, (One at each Senatorial Zone)	083900200106	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	37,500,000.00	887,801,694.78	37,500,000.00
Youth Empowerment to Social Safety Operation (YESSO) (W/B)	083900200107	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00		-
Youth Empowerment to Social Safety Operation (YESSO) (CF)	083900200108	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00		-
CARES Project	193900200109	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00		400,000,000.00
Starter Pack	083900200110	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00		50,000,000.00
Dangote Foundation (Women Empowerment Programme)	083900200111	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			200,000,000.00
Monitoring and Evaluation	083900200112	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23050103 - MONITORING AND EVALUATION			5,000,000.00
purchase of power generating set	083900300101	053900300100 - STATE SPORTS COUNCIL	23010119 - PURCHASE OF POWER GENERATING SET	500,000.00		500,000.00
purchase of sporting / gaming equipment	083900300102	053900300100 - STATE SPORTS COUNCIL	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	4,000,000.00	2,750,000.00	14,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS at HQT	083900400101	053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00		1,000,000.00
purchase of sporting / gaming equipment	083900400102	053900400100 - WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	7,500,000.00		1,500,000.00
Purchase of Motor Vehicles	135500100101	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010101 - PURCHASE / ACQUISITION OF LAND	40,000,000.00		50,000,000.00
purchase of office furniture and fittings	135500100102	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010101 - PURCHASE / ACQUISITION OF LAND	3,000,000.00		30,000,000.00
Construction of Warehouse (Store) HQS and Area Offices.	135500100103	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010101 - PURCHASE / ACQUISITION OF LAND	15,000,000.00		35,000,000.00

Construction of Residential Building in Area Offices	135500100104	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010101 - PURCHASE / ACQUISITION OF LAND	10,000,000.00		35,000,000.00
Rehabilitation of 20 LGC Secretariats	135500100105	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000.00		1,000,000,000.00
Rehabilitation of Dass Area Office Residential Building	135500100106	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00		21,360,000.00

Bauchi State Government 2021 Approved Budget - Fund by Revenue (Including Capital Receipts)

Code	Fund	2021 Approved Budget
	<i>Total Revenue (including Capital Receipts)</i>	<i>188,581,809,775.09</i>
1	FEDERATION ACCOUNT	102,711,502,253.95
11	FAAC DIRECT ALLOCATION	102,711,502,253.95
1101	FAAC DIRECT ALLOCATION	102,711,502,253.95
2	CONSOLIDATED REVENUE FUND	24,085,588,861.00
21	MAIN ENVELOP	24,085,588,861.00
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	24,085,588,861.00
3	CAPITAL DEVELOPMENT FUND	42,832,967,803.64
31	CDF MAIN	42,832,967,803.64
3101	CAPITAL DEVELOPMENT FUND	42,832,967,803.64
8	AIDS AND GRANTS	8,903,486,302.50
81	MULTILATERAL AIDS AND GRANTS	7,573,486,302.50
8119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	520,127,495.00
8121	WORLD BANK TRUST FUND	5,195,000,000.00
8125	UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	88,500,000.00
8126	MULTI-DONOR BUDGET SUPPORT	1,769,858,807.50
82	BILATERAL AIDS AND GRANTS	710,000,000.00
8202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	560,000,000.00
8205	SAUDI FUND FOR DEVELOPMENT	150,000,000.00
83	LOCAL AIDS AND GRANTS	620,000,000.00
8306	DONATIONS BY INDIVIDUALS	620,000,000.00
9	LOANS/DEBTS	10,048,264,554.00
92	BILATERAL LOANS/DEBTS	10,048,264,554.00
9211	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	20,000,000.00
9221	WORLD BANK TRUST FUND	10,028,264,554.00

Bauchi State Government 2021 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<i>120,919,587,772.68</i>
2	CONSOLIDATED REVENUE FUND	19,585,891,673.13
21	MAIN ENVELOP	19,585,891,673.13
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	19,585,891,673.13
3	CAPITAL DEVELOPMENT FUND	82,047,549,901.92
31	CDF MAIN	82,047,549,901.92
3101	CAPITAL DEVELOPMENT FUND	82,047,549,901.92
6	SPECIAL AND TRUST FUNDS	500,000,000.00
61	SPECIAL AND TRUST FUNDS	500,000,000.00
6103	PETROLEUM EQUALISATION FUND	500,000,000.00
8	AIDS AND GRANTS	15,296,146,197.65
81	MULTILATERAL AIDS AND GRANTS	9,649,000,000.00
8101	AFRICAN DEVELOPMENT BANK	460,000,000.00
8102	AFRICAN DEVELOPMENT FUND	2,650,000,000.00
8106	EUROPEAN DEVELOPMENT FUND	100,000,000.00
8107	EUROPEAN UNION	500,000,000.00
8109	IDA - AFRICAN FACILITY	400,000,000.00
8119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	90,000,000.00
8120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	50,000,000.00
8121	WORLD BANK TRUST FUND	5,010,000,000.00
8122	WORLD FOOD PROGRAMME	82,000,000.00
8126	MULTI-DONOR BUDGET SUPPORT	307,000,000.00
82	BILATERAL AIDS AND GRANTS	1,036,959,751.00
8202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	506,250,000.00
8204	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	430,709,751.00
8205	SAUDI FUND FOR DEVELOPMENT	100,000,000.00
83	LOCAL AIDS AND GRANTS	4,610,186,446.65
8302	DONATION BY STATE GOVERNMENTS	848,689,785.00
8303	DONATION BY LOCAL GOVERNMENTS	110,000,000.00
8304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,258,664,674.00

8305	DONATIONS BY PRIVATE SECTOR COMPANIES	315,231,637.65
8306	DONATIONS BY INDIVIDUALS	77,600,350.00
9	LOANS/DEBTS	3,489,999,999.98
92	BILATERAL LOANS/DEBTS	3,489,999,999.98
9221	WORLD BANK TRUST FUND	1,000,000,000.00
9222	WORLD FOOD PROGRAMME	80,000,000.00
9226	MULTI-DONOR BUDGET SUPPORT	2,409,999,999.98

Bauchi State Government 2021 Approved Budget - Capital Expenditure for COVID-19 Response

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Old age financial assistance scheme (COVID 19 Response)	19540000009	015400100100 - MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	10,680,000.00	50,000,000.00
Palliatives (COVID 19 Response)	191101300202	016100300100 - STATE EMERGENCY MANAGEMENT AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000.00	214,527,500.00	20,000,000.00
CARES Project	191101300412	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	180,000,000.00		180,000,000.00
State Women Poultry Empowerment Programme (COVID-19 Response)	191101300413	016100500100 - BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			50,000,000.00
Women and Youth Empowerment in Agric Prog. (AUDA-NEPAD)	191500100171	021500100100 - MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT			450,000,000.00
Dry season farming	191500200112	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	300,000,000.00		415,890,000.00
Seed multiplication	191500200113	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			14,720,000.00
Farm mechanization services	191500200114	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			128,800,000.00
Livestock input	191500200115	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			287,250,000.00
Advisory service and input consultant (ASIC) groups	191500200116	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			66,525,000.00
Purchase of Fertilizer/Agrochemical	191500300103	021500300100 - BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23010145 - PURCHASE OF FERTILIZER AND AGRO-CHEMICALS			300,000,000.00
Purchase Motor Cycles/Bicycles	192205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23010104 - PURCHASE MOTOR CYCLES	15,000,000.00		299,000,000.00
Traders and Artisan Associations (COVID 19 Response)	192205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00		500,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	192205100100	022205100100 - COOPERATIVES AND SME DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00		750,000,000.00
Construction / Provision of Infrastructure	192000500102	023800100100 - STATE PLANNING COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,042,532,637.00	1,000,000.00	1,048,000,000.00
construction of 1,850 Houses Across the State (including infrastructure)	195600100111	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00
Tree planting	191706800110	051706800100 - A.D. RUFAl CLIS, MISAU	23040101 - TREE PLANTING	200,000.00	150,000.00	580,000.00
Purchase of Medical Equipment for General Hospitals Across the State	192100100105	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	157,575,433.00	12,410,842.49	150,000,000.00
Procurement of PPEs	192100100106	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,000,000.00	49,399,319.00	200,000,000.00
Construction of Office Building at SMOH Headquarters	192100100107	052100100100 - MINISTRY OF HEALTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000.00		3,600,000.00
Construction of Staff Quarters at Gen Hospitals across the State	192100100108	052100100100 - MINISTRY OF HEALTH	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	206,850,000.00	6,850,000.00	-
Provision of Solar Power Street Lights in Govt. Hospitals	192100100109	052100100100 - MINISTRY OF HEALTH	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00		10,000,000.00

Establishment of Vaccination Centre	192100100110	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00		50,000,000.00
Establishment of Laboratory/Sample Collection Centers	192100100111	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00	200,715.00	100,000,000.00
Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro	192100100112	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00	8,000,000.00	100,000,000.00
Establishment of Emergency ICU at ATBUTH	192100100113	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00		-
Establishment of Bauchi State CONVID - 19 Reference Laboratory/Laboratory Optimization	192100100114	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	500,000,000.00		100,000,000.00
Gen Hosp Alkali (A Remaining Hosp Work N104,258,678.05 & B Ren. of 10 N0s staff qtrs N53,000,000)	192100100115	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			157,258,678.05
General Hospital Toro (Completion of Work)	192100100116	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			137,975,343.34
Gen Hosp Dass (Renovation of Hosp Complex & Staff Qtrs)	192100100117	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			152,309,208.30
Cottage Hosp Duguri (A Const of New Cottage Hosp N268,255,470.20 & B Const. of 10 N0s staff qtrs -3-Bedroom N65,010,535)	192100100118	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			333,236,005.00
Renovation of Snakebite Hospital @ Duguri	192100100119	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			50,000,000.00
Gen Hosp Zaki (A Const of New A&E Complex N19,098,082.99 & B Const. of 10 N0s staff qtrs -3-Bedroom N65,010,535)	192100100120	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			84,108,618.00
Gen Hosp Azare (A Expansion of Gen Hosp Complex N350,000,000 & B Const. of 10 N0s staff qtrs -3-Bedroom N65,010,535)	192100100121	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			450,000,000.00
Renovation of Gen. Hospital Itas/Gadua (A. Renovation of Hospital Complex & B Renovation of 10 No. Staff Quarters)	192100100122	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			195,528,188.20
Renovation of Gen. Hospital Gamawa (A. Renovation of Hospital Complex & B Renovation of 10 No. Staff Quarters)	192100100123	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			195,528,188.20
Gen. Hospital K/Madaki (Construction of 10 New staff quarters (3-Bedroom))	192100100124	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			65,010,535.00
Construction of Gen.Hospital Warji (A. Construction of New General Hospital & B Construction f 10 No. staff quarters)	192100100125	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			333,236,005.20
Renovation at Gen. Hospital Misau (A. Renovation of Mortuary & B Renovation of 10 No. of staff quarters)	192100100126	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			58,143,245.00
Upgrading of Primary Health Centre Bara	192100100127	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			30,846,849.60
SMoH/Govt House Clinic (Supply of Medical Equipment)	192100100128	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			11,980,000.00
Specialist Hospital Bauchi (Renovation/Upgradement of two storey building of 12 apartment for House Officers)	192100100130	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			70,000,000.00

BSPHCDA-UNGUWAR ALKALI MATERNITY (A. construction of new maternity home at unguwar Alkali, Bauchi	192100100131	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			48,456,500.00
BSPHCDA-DORAWAR DILLALAI MATERNITY (Expansion & completion of work of maternity at Dorawan Dillalai of kafin galadima ward, Bauchi	192100100132	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			15,649,180.00
BSPHCDA-GIDA DUBU Construction of new PHC at Gida dubu, Bauchi	192100100133	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			76,412,898.07
BSPHCDA-FADAMAR MADA PHC (Construction of new PHC at Fadamar Mada, Bauchi	192100100134	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			76,412,898.07
STATE MINISTRY OF HEALTH (Supply of stationaries and Office equipment	192100100135	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			9,370,000.00
BASHCMA (ICT Services to support State Health Contributory Scheme)	192100100136	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			97,064,075.00
ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (construction of female hostels, kitchen, laundry, renovation of 2 class rooms	192100100136	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			164,058,641.25
ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (Renovation of 2 lecture/exams halls & 2 class roomsconstruction of female hostels, kitchen, laundry, renovation of 2 class rooms	192100100137	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			108,031,744.08
ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (Perimeter fencing)	192100100138	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			4,036,955.53
BILL & MELINDA GATES COLLEGE OF HEALTH (Perimeter fencing & Provision of ICT equipment for the newly constructed ICT Center)	192100100139	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			39,104,296.79
Monitoring and Evaluation (Surveillance Activities)	192100100153	052100100100 - MINISTRY OF HEALTH	23050103 - MONITORING AND EVALUATION	150,000,000.00		100,000,000.00
Personal Protective Equipment (PPE)	192100300105	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,000,000.00	84,000,000.00	30,000,000.00
Testing Kits (Viral Transport Media)	192100300106	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	5,491,750.00	20,000,000.00
Health Emergency and Response	192100300111	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000.00		170,000,000.00
Rehab. and Repairs of Health Centres Across the States	192100300133	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00		100,000,000.00
Rehab. and Repairs of Dispensary Across the States.	192100300135	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00		50,000,000.00
Rehabilitation of zonal office Bauchi	192100300139	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00		5,000,000.00
Routine Immunization Program	192100300140	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	23050107 - MARGIN FOR INCREASES IN COSTS	400,000,000.00		625,997,155.83
Youth Empowerments (COVID 19 Response)	193900100103	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	250,000,000.00		250,000,000.00
State Social Safety Net for the Elderly (Response to COVID 19)	193900100108	053900100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	100,000,000.00	18,691,151.50	100,000,000.00
CARES Project	193900200109	053900200100 - BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000.00		400,000,000.00
TOTAL COVID-19 CAPITAL EXPENDITURE						16,089,120,208.51

Bauchi State Government 2021 Approved Budget - Capital Expenditure for COVID-19 Response					
MDA	Economic Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Approved Estimates 2021
Deputy Governor's Office	22020601	Security Serv. (Enforcement of COVID 19 Lockdown/Cordination) & Others	430,000,000.00	323,799,267.80	31,170,000.64
SEMA	22020311	Food Stuff/Catering Materials Supplies	235,000,000.00	178,572,199.75	250,000,000.00
SEMA	22021007	Welfare Packages (Financial Assistance)	150,000,000.00	35,132,078.00	150,000,000.00
Agriculture and Rural Development	22020311	Food stuff/catering material supplies (Buffer Stock Scheme)	350,000,000.00	132,990,400.00	200,000,000.00
Education	22021007	Welfare Packages (COVID 19 Response)	250,000,000.00	39,049,200.00	150,000,000.00
Ministry of Health	21010101	B/SALARY	620,872,860.90	459,145,824.92	914,662,854.00
Ministry of Health		HZ/ALL	38,924,137.90	24,489,147.93	32,753,725.00
Ministry of Health		MEA/SUB	5,180,251.96	2,938,119.60	3,919,375.00
Ministry of Health		REN/SUB	69,532,256.80	56,508,832.61	72,376,820.00
Ministry of Health		TRAN/ALL	10,540,603.73	6,413,109.10	8,554,362.00
Ministry of Health		UTI/ALL	2,979,732.80	1,834,247.60	2,448,637.00
Ministry of Health		IDUS/ALL	9,054,846.07	5,515,093.00	7,355,865.00
Ministry of Health		JOUR/RES	14,893,848.89	9,729,750.00	10,876,500.00
Ministry of Health		EXAM/ALL	27,516,744.94	21,425,969.90	28,600,894.00
Ministry of Health		CALL/DUT	31,717,948.92	22,012,135.45	29,720,386.00
Ministry of Health		SHIT/DUTY	15,032,683.24	7,966,978.86	10,505,239.00
Ministry of Health		EX/WORK	2,715,899.94	54,000.00	720,000.00
Ministry of Health		TP/SIWES	5,669,362.32	451,147.23	601,530.00
Ministry of Health		TEA/ALLO	15,165,305.92	8,104,526.34	10,804,586.00
Ministry of Health		MED/BOOK	4,341,784.00	3,606,937.00	4,801,287.00
Ministry of Health	22021003	Publicity & Advertisements (Risk Communication)	100,430,000.00	6,009,500.00	100,000,000.00
Ministry of Health	22021007	Welfare Packages	300,000,000.00	137,443,360.00	250,000,000.00
Ministry of Health	22050103	Direct Feeding in Hosp.	50,000,000.00	25,762,616.00	50,000,000.00
Primary Health Care Development Agency	21010101	BASIC SALARY	651,051,082.08	612,313,741.71	711,063,728.00
Primary Health Care Development Agency		HAZARD ALLW.	35,015,000.00	28,830,000.00	32,130,000.00
Primary Health Care Development Agency		SHIFTING DUTY ALLOW.	21,239,401.76	20,459,118.93	25,060,000.00
Primary Health Care Development Agency		CALL DUTY ALLOW.	86,145,524.29	39,330,131.50	49,419,792.00
TOTAL COVID-19 RECURRENT EXPENDITURE					3,137,545,580.64

TOTAL COVID-19 CAPITAL EXPENDITURE		16,089,120,208.51
TOTAL COVID-19 RECURRENT EXPENDITURE		3,137,545,580.64
TOTAL COVID-19 EXPENDITURE		19,226,665,789.15
% OF COVID-19 EXPENDITURE TO FY2021 BUDGET		8.99%

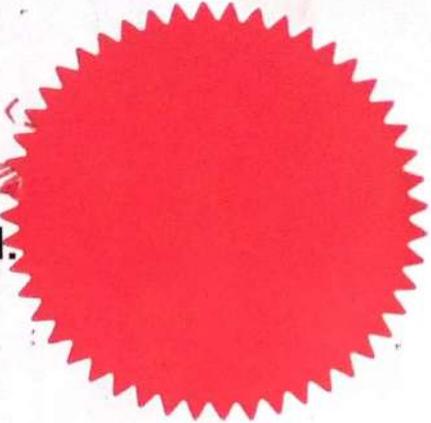
Bauchi State Government 2021 Approved Budget - Capital Expenditure for Climate Change Response						
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Jama'a Ward BSADP Seed Multi. Nabardo	201500200122	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	-	-	5,443,200.00
Miya South West BSADP Miya Seed Mult.	201500200123	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	-	-	5,443,200.00
Azare Bakin Kasuwa A Ward BSADP Seed Mult.Azare	201500200124	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	-	-	5,443,200.00
Nasarawa South Wailo Seed Multiplication	201500200125	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	-	-	5,443,200.00
Nasarawa South Wailo Seed Mult. (BSADP) Hqts	201500200126	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	-	-	567,800.00
Daniya Ward (BSADP Hqs) Bauchi	201500200127	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	-	-	5,000,000.00
Daniya Ward (BSADP Hqs) Bauchi	201500200128	021500200100 - BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	23050101 - RESEARCH AND DEVELOPMENT	-	-	2,900,000.00
Purchase of Improved Efficient Cooking Stoves	205600100104	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	12,500,000.00	-	10,749,000.00
Construction of Office Building	205600100105	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	-	50,000,000.00
Construction and Re-modling of Governor's Lodge Abuja (including funishing)	205600100106	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	380,000,000.00
Identification & Construction of Waste Disposal Sites across the state	205600100107	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	-	10,000,000.00
Recycling plant	205600100108	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,550,000.00	-	32,550,000.00
Ecological Fund	205600100109	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	-	100,000,000.00
Construction of 3 Arms Estate at Old Airport GRA Bauchi	205600100113	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	2,800,000,000.00
Renovation and Furnishing of Bauchi State Lodge at Abuja	205600100117	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	350,000,000.00
Renovation and Expansion of Government House Bauchi	205600100118	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	5,020,500,000.00
Tree Planting Campaign State Wide	205600100119	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040101 - TREE PLANTING	13,000,000.00	-	13,000,000.00
Nursery rehabilitation/seedlings production	205600100120	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040101 - TREE PLANTING	8,000,000.00	-	7,000,000.00
Establishment of Plantations	205600100121	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040101 - TREE PLANTING	4,000,000.00	-	4,000,000.00

Tambari Housing Estate Gulley Erosion Control	205600100123	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040102 - EROSION & FLOOD CONTROL	25,000,000.00	-	100,000,000.00
Advocacy and Construction of Public Toilets Dass, Toro and Alkaleri	205600100124	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040105 - WATER POLLUTION PREVENTION & CONTROL	-	-	1,500,000.00
Advocacy and Construction of Public Toilets Azare, Jama"are, Gamawa and Zaki	205600100125	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040105 - WATER POLLUTION PREVENTION & CONTROL	-	-	1,500,000.00
Advocacy and Construction of Public Toilets Misau, Dambam, Ningi and Darazo.	205600100126	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23040105 - WATER POLLUTION PREVENTION & CONTROL	-	-	1,500,000.00
Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	205600100127	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23050101 - RESEARCH AND DEVELOPMENT	-	-	1,500,000.00
ANNIVERSARIES/CELEBRATIONS	205600100130	025600100100 - MINISTRY OF ENVIRONMENT AND HOUSING	23050104 - ANNIVERSARIES/CELEBRATIONS	7,500,000.00	-	5,000,000.00
Purchase/Acquisition of Land	205600200101	025600200100 - BASEPA	23010101 - PURCHASE / ACQUISITION OF LAND	13,000,000.00	-	44,000,000.00
2 Numbers of Tipppers	205600200102	025600200100 - BASEPA	23010107 - PURCHASE OF TRUCKS	-	-	72,857,142.86
1 Number of Payloader	205600200103	025600200100 - BASEPA	23010107 - PURCHASE OF TRUCKS	-	-	50,000,000.00
Purchase of Mowing and slashing machinaries	205600200104	025600200100 - BASEPA	23010107 - PURCHASE OF TRUCKS	-	-	12,000,000.00
Purchase of Motorized Sprayer, Personal Protective Equipment and Tank Blower.	205600200105	025600200100 - BASEPA	23010105 - PURCHASE OF MOTOR VEHICLES	200,000,000.00	3,230,500.00	50,000,000.00
Construction/Provision of Recreational Facilities	205600200106	025600200100 - BASEPA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	6,000,000.00
Const. of Waste Collection Center in some Designated Areas.	205600200107	025600200100 - BASEPA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	13,219,700.00	1,219,700.00	44,000,000.00
Construction of VIP Toilets	205600200108	025600200100 - BASEPA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	6,750,000.00	-	18,000,000.00
Compl. of Ongoing Conference Room and Provision of Furnitures	205600200110	025600200100 - BASEPA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	12,000,000.00
Rehabilitation and Repairs of some Recreational Centres in Urban Towns of the State.	205600200111	025600200100 - BASEPA	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	6,000,000.00
Afforestation Project Across Bauchi State	205600200112	025600200100 - BASEPA	23040102 - EROSION & FLOOD CONTROL	-	-	20,000,000.00
Pre-Disaster Management Activities (Contingency)	205600200116	025600200100 - BASEPA	23040102 - EROSION & FLOOD CONTROL	-	-	12,000,000.00
Industrial Pollution Prevention & Control	205600200117	025600200100 - BASEPA	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,000,000.00	163,001,325.00	300,000,000.00
Waste - to - Wealth Collection Centre	205600200118	025600200100 - BASEPA	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	4,107,250.00	-	24,000,000.00
Water Pollution Prevention & Control	205600200119	025600200100 - BASEPA	23040105 - WATER POLLUTION PREVENTION & CONTROL	1,500,000.00	-	3,000,000.00
Compensation and Acquisition of Lands for Schools and \public facilities	206000100102	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	220,000,000.00	59,892,880.00	348,000,000.00

Sites and Services for Old Airport (Counterpart Funding for PPP)	206000100103	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	-	-	250,000,000.00
Sites and Services for 2 districts (Counterpart Funding for PPP)	206000100104	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	-	-	500,000,000.00
Urban Renewal/plan for Bauchi, Azare, Alkaleri, Ningi, Misau, Tilde/Narabi	206000100105	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	-	-	200,000,000.00
Acquisition of Lands/Compensation for Bauchi and Azare Urban Market Projects	206000100106	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	-	-	500,000,000.00
Land Compensation for Urban Motor Parks and District markets	206000100107	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	-	-	150,000,000.00
Outstanding Compensation for New Airport, DSS Site, and Road Linkage at Tundun Salmanu	206000100108	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	-	-	180,038,730.27
Land Compensation for Federal projects	206000100109	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	-	-	1,000,000,000.00
Purchase of Furnitures and Fittings	206000100110	026000100100 - MINISTRY OF LANDS AND SURVEY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	5,000,000.00
PURCHASE OF COMPUTERS PRINTERS	206000100111	026000100100 - MINISTRY OF LANDS AND SURVEY	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	2,000,000.00
Purchase of Survey Equipments	206000100112	026000100100 - MINISTRY OF LANDS AND SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT	40,000,000.00	-	55,000,000.00
BAGIS Upgrade (Counterpart funding for PPP)	206000100113	026000100100 - MINISTRY OF LANDS AND SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT	120,000,000.00	-	400,000,000.00
Mapping DLI-5 (SF-TAS)	206000100114	026000100100 - MINISTRY OF LANDS AND SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT	-	-	300,000,000.00
Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	206000100115	026000100100 - MINISTRY OF LANDS AND SURVEY	23010133 - PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	-	90,000,000.00
Rehabilitation and Repairs of Office Buildings	206000100116	026000100100 - MINISTRY OF LANDS AND SURVEY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	45,000,000.00
monitoring and evaluation	206000100117	026000100100 - MINISTRY OF LANDS AND SURVEY	23050103 - MONITORING AND EVALUATION	-	-	5,000,000.00
Erosion & flood control	201701800113	051701800100 - A.T.A. POLYTECHNIC, BAUCHI	23040102 - EROSION & FLOOD CONTROL	-	-	10,000,000.00
Tree Planting Campaign Across Campuses	2017021001012	051702100100 - STATE UNIVERSITY	23040101 - TREE PLANTING	-	-	15,000,000.00
TOTAL						13,647,935,473.13

I assented this 29th day of Dec, 2020

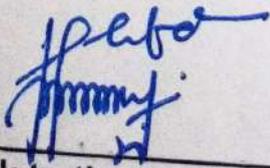

SEN. BALA A. MOHAMMED, CON.
Governor of Bauchi State



I withheld assent this day of 2020

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

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



Clerk to the Legislature

