

**BAUCHI STATE GOVERNMENT OF NIGERIA
CONSOLIDATION BY SECTORS
2021 BUDGET SUMMARY**

S/No	Description	Approved Revised Estimates 2020 ₦	Proposed Estimates 2021 ₦
1	Opening Balance	17,715,817,337	25,332,749,652
2	Receipts:		
3	Statutory Allocation	31,600,805,802	68,371,234,673
	Excess Crude	0	0
4	Value Added Tax	14,825,268,874	16,340,267,581
5	Refund from Statutory and other Sources	0	18,000,000,000
6	Independent Revenue	14,157,421,944	24,085,588,861
7	Aid & Grants	22,565,896,273	20,899,230,540
8	Capital Receipts	5,658,751,057	7,661,350,361
10	Total Current Year Receipts	88,808,143,951	155,357,672,015
11	Total Projected Funds Available	106,523,961,288	180,690,421,667
12	Expenditure:		
13	A: Recurrent - Debt		
14	CRF Charges - Public Debt Charges		
15	Internal Loans Repayment	6,721,527,240	18,771,652,839
16	External Loans Repayment	581,072,757	891,621,219
17	Total Recurrent Debt	7,302,599,997	19,663,274,058

**BAUCHI STATE GOVERNMENT OF NIGERIA
CONSOLIDATION BY SECTORS
2021 BUDGET SUMMARY**

S/No	Description	Approved Estimates 2020 ₦	Proposed Estimates 2021 ₦
18	<i>B: Recurrent Non-Debt</i>		
19	Personnel Cost	29,229,087,030	31,763,906,163
20	CRF Charges - Statutory Office Holder's Salaries	730,408,103	582,884,266
21	CRF Charges - Pensions and Gratuities	6,929,354,661	9,679,563,043
22	Overhead Cost	24,653,636,745	31,507,680,440
23	Total Recurrent Non-Debt	61,542,486,538	73,534,033,912
24	Total Recurrent Expenditure	68,845,086,535	93,197,307,969
25	<i>C: Capital Expenditure Based on Sectors</i>		
26	Administrative Sector	5,662,072,131	7,207,000,637
27	Economic Sector	31,549,183,560	64,372,948,761
28	Law and Justice Sector	830,332,438	2,251,200,000
29	Regional Sector	0	12,430,224,392
30	Social Sector	22,964,870,717	34,455,877,668
31	Total Capital Expenditure	61,006,458,845	120,717,251,458
32	Total Expenditure (Budget Size)	129,851,545,380	213,914,559,427
33	Budget Surplus/ (Deficit)		
34	Financing of Deficit by Borrowing:	-23,327,584,093	-33,224,137,760
35	Internal Loans	14,322,582,795	25,025,952,760
36	External Loans	9,005,001,298	8,198,185,000
37	Total Loans	23,327,584,093	33,224,137,760

BAUCHI STATE GOVERNMENT OF NIGERIA
CONSOLIDATION BY SECTORS
ANALYSIS PAGE

1	TOTAL INCOME (Revenue)		
a	Total Projected Funds Available	180,690,421,667	
b	Loans (Internal and External)	33,224,137,760	213,914,559,427
2	BUDGET SIZE		
a	Recurrent Expenditure	93,197,307,969	
b	Capital Expenditure	120,717,251,458	213,914,559,427
	<i>Difference</i>		<i>0</i>

Rec. 44

Cap. 56

**BAUCHI STATE OF NIGERIA
PROPOSED REVISED ESTIMATES 2020
COVID-19 RESPONSE SUMMARY TABLE**

<i>In Naira</i>	OPTIONAL	REQUIRED	REQUIRED	REQUIRED	REQUIRED
Item	2020 Jan - June Actual	Approved Revised Estimates 2020	Proposed Estimates 2021	o/w COVID-responsive (in 2021 Proposed Budget)	Reference to Explanatory Notes
Assumptions:					Explanatory Notes 1 (EN1)
Oil price (US\$/bbl)		24	\$40.00		EN 1.1
Oil production (national, mbpd)		1.8	1.8600		EN 1.1
Exchange rate (N/US\$)		360	379		EN 1.1
GDP growth (national, percent annual change)		-4.5	3.00%		EN 1.1
Inflation (national, percent, annual average)		14.5	11.95%		EN 1.1
1. Opening Balance		17,715,817,337	25,332,749,652		EN 1.7
2. Revenues and grants:		89,992,513,899	135,007,672,015		EN 1
Gross (not net of deductions) Statutory Allocation		31,600,805,802	68,371,234,673		EN 1.2
Derivation		0	0	0	EN 1.3
Other FAAC transfers (exchange rate gain, augmentation, others)		0	0		EN 1.4
VAT		14,825,268,874	16,340,267,581		EN 1.5
IGR		14,157,421,944	24,085,588,861		EN 1.6
Internal grants		11,792,436,026	4,670,664,674	0	EN 1.7
External grants		11,957,830,196	13,878,565,866		EN 1.8
Excess Crude		0	0		EN 1.9
Capital Receipts		5,658,751,057	7,661,350,361		EN 1.10

**BAUCHI STATE OF NIGERIA
PROPOSED REVISED ESTIMATES 2020
COVID-19 RESPONSE SUMMARY TABLE**

<i>In Naira</i>	OPTIONAL	REQUIRED	REQUIRED	REQUIRED	REQUIRED
Item	2020 Jan - June Actual	Approved Revised Estimates 2020	Proposed Estimates 2021	o/w COVID-responsive (in 2021 Proposed Budget)	Reference to Explanatory Notes
3. Expenditures:		129,851,545,380	213,914,559,427	12,156,848,188	EN 2
<i>Recurrent expenditures:</i>		68,845,086,535	93,197,307,969	3,032,744,294	EN 2.1
Personnel costs (salaries, allowances)		29,229,087,030	31,763,906,163	1,951,574,293	EN 2.2
Overhead costs		24,653,636,745	31,507,680,440	1,081,170,001	EN 2.3
Public Debt charges (Interest payments on debt (or debt service), including FAAC deductions)		7,302,599,997	19,663,274,058		EN 2.4
Consolidated Revenue Fund Charges (pensions, gratuities, etc)		7,659,762,764	10,262,447,309		EN 2.5
<i>Capital expenditures:</i>		61,006,458,845	120,717,251,458	9,124,103,894	EN 3
<i>Economic</i>		31,549,183,560	64,372,948,761	3,475,185,000	EN 3.1
<i>Social</i>		22,964,870,717	34,455,877,668	5,348,918,894	EN 3.2
<i>Law and Justice</i>		830,332,438	2,251,200,000		EN 3.3
<i>Regional</i>		0	12,430,224,392	0	
<i>Administration</i>		5,662,072,131	7,207,000,637	300,000,000	EN 3.4
4. Balance (=(1+2-3))		-23,327,584,093	-33,063,185,000		
5. Financing:		23,327,584,093	33,063,185,000		
Domestic bonds		0	0		
Commercial bank loans		14,322,582,795	27,200,000,000		EN 4.1
External loans		9,005,001,298	5,863,185,000		EN 4.2
Sales of government assets		0	0		
6. Financing gap (=- (4+5))		0	0		
Memorandum Items:					
COVID-19 responsive expenditures (% of total expenditures)				5.68	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE SUMMARY**

ECONOMIC CODE	DESCRIPTION	Approved Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
1		₦	₦	₦
STATUTORY REVENUE				
11010100	GOVERNMENT SHARE OF FAAC	53,942,000,000	32,492,748,051	68,371,234,673
11010200	GOVERNMENT SHARE OF VAT	18,722,396,338	13,013,228,891	16,340,267,581
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	3,150,000,000	2,035,396,827	0
11010400	REFUND FROM STATUTORY AND OTHER SOURCES	4,797,990,098	428,406,227	18,000,000,000
	SUB-TOTAL	80,612,386,436	47,969,779,996	102,711,502,254
INDEPENDENT REVENUE				
12010100	PERSONAL TAXES	15,858,675,000	6,394,345,725	15,591,000,000
12020100	LICENCES - GENERAL	170,922,500	44,983,913	205,930,500
12020400	FEES - GENERAL	1,227,478,950	403,809,389	3,868,657,886
12020500	FINES - GENERAL	46,500,000	10,915,500	83,800,000
12020600	SALES - GENERAL	611,384,600	78,615,725	326,321,280
12020700	EARNINGS -GENERAL	968,417,815	4,892,836,837	585,150,295
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	13,513,196	29,495,681	34,930,000
12020900	RENT ON LAND & OTHERS - GENERAL	28,000,000	12,180,141	3,000,000
12021000	REPAYMENTS - GENERAL	1,584,873,991	846,874,535	1,601,485,691
12021100	INVESTMENT INCOME	470	0	5,000
12021200	INTEREST EARNED	1,351,658,318	815,861,006	1,784,358,209
12021300	RE-IMBURSEMENT GENERAL	500,000	530,000	950,000
	SUB-TOTAL	21,861,924,840	13,530,448,452	24,085,588,861
	TOTAL	102,474,311,276	61,500,228,448	126,797,091,114

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE SUMMARY

S/N	DESCRIPTION	Approved Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
1	OFFICE OF THE ACCOUNTANT GENERAL	49,683,552,112	49,675,165,293	106,134,534,484
2	BOARD OF INTERNAL REVENUE	9,432,129,056	6,537,640,995	15,782,000,000
3	MININISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	310,447,610	38,056,200	1,269,972,336
4	MINISTRY OF HEALTH	2,550,000	535,000	2,550,000
5	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL DEV	4,000,000	0	8,000,000
6	MINISTRY OF INFORMATION AND COMMUNICATION	22,937,500	2,270,000	15,100,000
7	MINISTRY OF TOURISM AND CULTURE	64,265,000	56,192,732	64,000,000
8	GALAMBI RANCHING COMPANY	150,000	0	50,000
9	MINISTRY OF COMMERCE AND INDUSTRY	264,684,158	1,940,000	210,064,095
10	MINISTRY OF EDUCATION	10,800,000	10,800,001	10,800,002
11	MINISTRY OF JUSTICE	20,000,000	7,075,000	20,000,000
12	STATE DEVELOPMENT BOARD	11,580,720	3,008,655	29,000,000
13	MINISTRY OF WORKS AND TRANSPORT	31,009,000	4,645,480	31,009,000
	SUB-TOTAL	59,858,105,156	56,337,329,356	123,577,079,916

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE SUMMARY

S/N	DESCRIPTION	Approved Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
14	BASEPA	1,449,940	511,500	4,150,000
15	OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT	250,000	55,000	600,000
16	THE JUDICIARY	20,876,070	20,990,234	38,100,000
17	SHARIA COURT OF APPEAL	13,493,890	5,912,055	20,000,000
18	GOVERNOR'S OFFICE	5,370,000	5,225,000	10,000,000
19	COLLEGE OF EDUCATION AZARE	124,846,750	12,798,100	182,436,000
20	ABUBAKAR TATARI ALI POLYTECHNIC	116,090,000	0	161,180,000
21	BAUCHI STATE UNIVERSITY	109,750,000	162,225,200	212,000,000
22	COLLEGE OF AGRICULTURE	44,563,075	28,812,200	52,938,386
23	COLLEGE OF NURSING AND MIDWIFERY	8,685,950	400,000	11,500,000
24	CLIS MISAU	54,000,000	40,389,676	124,250,000
25	COLLEGE OF EDUCATION KANGERE	82,250,000	0	0
	SUB-TOTAL	581,625,675	277,318,965	817,154,386

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE SUMMARY

S/N	DESCRIPTION	Approved Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
26	CIVIL SERVICE COMMISSION	250,000	0	200,000
27	TEACHERS SERVICE COMMISSION	750,000	0	3,000,000
28	SPECIAL SCHOOLS MANAGEMENT BOARD	50,000	0	0
29	COLLEGE OF HEALTH TECHNOLOGY NINGI	17,500,000	9,000,000	7,000,000
30	BASIEC	1,000,000	30,000	0
31	HOUSE OF ASSEMBLY SERVICE COMMISSION	2,250,000	0	2,250,000
32	BAUCHI STATE SCHOLARSHIP BOARD	100,000	0	100,000
33	JUDICIAL SERVICE COMMISSION	233,700	83,700	230,000
34	SPORT COUNCIL	3,196,000	703,000	900,000
35	BATV	11,000,000	2,659,300	11,000,000
36	BRC	17,500,000	6,254,055	15,950,200
37	BAUCHI STATE WATER BOARD	60,000,000	12,645,000	150,000,000
	SUB-TOTAL	113,829,700	31,375,055	190,630,200

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE SUMMARY

S/N	DESCRIPTION	Approved Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
38	BACYWORD	0	0	0
39	STATE AUDIT DEPARTMENT	780,000	530,000	900,000
40	LOCAL GOVERNMENT SERVICE COMMISSION	100,000	0	50,000
41	SUBEB	15,000,000	8,820,000	20,000,000
42	MUSLIMS PILGRIMS WELFARE BOARD	50,000	0	0
43	MINISTRY OF LANDS AND SURVEY	66,000,000	17,369,773	2,922,850,000
44	MINISTRY OF SOLID MINERALS	500,000	0	300,000
45	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	15,000,000	4,860,000,000	19,250,000
	SUB-TOTAL	97,430,000	4,886,719,773	2,963,350,000
	GRAND TOTAL	102,474,311,276	28,615,115,995	60,583,496,620

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FAAC ALLOCATION**

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)			
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)			
110101	GOVERNMENT SHARE OF FAAC			
11010101	STATUTORY ALLOCATION	31,600,805,802	32,492,748,051	68,371,234,673
11010102	REFUND FROM STATUTORY AND OTHER SOURCES	0	428,406,227	18,000,000,000
110102	GOVERNMENT SHARE OF VAT			
11010201	SHARE OF VAT	14,825,268,874	13,013,228,891	16,340,267,581
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	0		
11010303	EXCESS CRUDE	0	2,035,396,827	0
	TOTAL - FAAC ALLOCATION	46,426,074,676	47,969,779,996	102,711,502,254

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
PERSONAL TAXES**

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
1201	TAX REVENUE			
120101	PERSONAL TAXES			
12010105	PAY AS YOU EARN (CURRENT)	7,886,595,325	6,305,511,406	11,750,000,000
12010103	DIRECT ASSESSMENT TAX (CURRENT)	363,227,600	12,350,320	1,500,000,000
12010101	5% WHT ON PMT TO CONTRACTORS	300,000,000	24,479,710	400,000,000
12010101	10% WHT ON BANK INTEREST	530,538,988	46,659,622	1,500,000,000
12010101	10% WHT TAX ON RENTS	61,030,680	2,544,872	120,000,000
12010115	STAMP DUTY TAX	125,000,000	549,795	250,000,000
12010115	10% WHT TAX ON DIVIDEND	2,500,000		5,000,000
	SUB-TOTAL	9,268,892,593	6,392,095,725	15,525,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
PERSONAL TAXES**

MDA: MINISTRY OF INFORMATION AND COMMUNICATION

ADMIN CODE:

012300100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
1201	TAX REVENUE			
120101	PERSONAL TAXES			
12010101	5% WHT ON PMT TO CONTRACTORS	22,337,500	2,250,000	10,000,000
	SUB-TOTAL	22,337,500	2,250,000	10,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
PERSONAL TAXES**

MDA: BAUCHI ROADS AND TRAFFIC AGENCY

ADMIN CODE:

023400300100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
1201	TAX REVENUE			
120101	PERSONAL TAXES			
12010113	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS			30,000,000
12010116	ACHABA/COMMERCIAL VEHICLE TAX			20,000,000
	SUB-TOTAL	0	0	50,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
PERSONAL TAXES**

MDA: MINISTRY OF CULTURE AND TOURISM

ADMIN CODE:

013600100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
1201	TAX REVENUE			
120101	PERSONAL TAXES			
12010101	5% WHT ON PMT TO CONTRACTORS	19,500,000		6,000,000
	SUB-TOTAL	19,500,000	0	6,000,000
	TOTAL - PERSONAL TAXES	9,310,730,093	6,394,345,725	15,591,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
LICENCES**

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
1202	NON-TAX REVENUE			
120201	LICENCES - GENERAL			
12020132	MOTOR VEHICLE LICENSES	46,321,763	13,433,738	80,000,000
12020133	DRIVERS' LICENSES	20,721,000	17,099,500	25,000,000
12020141	HACKEY PERMIT	6,217,000	2,912,200	10,000,000
12020142	TESTING FORM FOR ROAD WORTHNESS	17,279,875	5,472,625	30,000,000
	SUB-TOTAL	90,539,638	38,918,063	145,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
LICENCES**

MDA: MININISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
1202	NON-TAX REVENUE			
120201	LICENCES - GENERAL			
12020119	FISHING PERMITS	125,000		250,000
12020122	PRODUCE BUYING LICENCES	80,300	150,900	0
12020127	TRACTOR HIRING SERVICES	7,500,000	2,700,000	10,000,000
12020446	AGRICULTURAL/VETERINARY SERVICE FEES	94,350	2,659,950	41,430,500
	SUB-TOTAL	7,799,650	5,510,850	51,680,500

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
LICENCES**

MDA:MINISTRY OF HEALTH

ADMIN CODE:

052100100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
1202	NON-TAX REVENUE			
120201	LICENCES - GENERAL			
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,000,000		1,000,000
12020136	HEALTH FACILITIES LICENCES	1,500,000	520,000	1,500,000
	TRADITIONAL MEDICINE PRACTITIONERS LICENCES	50,000	15,000	50,000
	SUB-TOTAL	2,550,000	535,000	2,550,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
LICENCES**

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL DEVELOPMENT

ADMIN CODE:

015400100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120201	LICENCES - GENERAL			
12020131	CINEMATOGRAPHY LICENSES	2,500,000		5,000,000
	SUB-TOTAL	2,500,000	0	5,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
LICENCES**

MDA: BASEPA		ADMIN CODE: 025600200100		
Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120201	LICENCES - GENERAL			
12020430	REGISTRATION & LICENCE OF ENVIRONMENTAL SERVICE PROVIDER	0	0	600,000
12020431	ENVIRONMENTAL LEVY	0	0	1,000,000
	SUB-TOTAL	0	0	1,600,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
LICENCES**

MDA:MINISTRY OF INFORMATION AND COMMUNICATION		ADMIN CODE: 012300100100		
Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120201	LICENCE GENERAL			
12020113	BRICKMAKING, etc, LICENCE.	250,000	20,000	100,000
	SUB-TOTAL	250,000	20,000	100,000
	TOTAL - LICENCES	103,639,288	44,983,913	205,930,500

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020434	MOTOR VEHICLE REGISTRATION FEES	50,430,800	100,162,407	95,000,000
12020437	DEEDS/STAMP DUTY REGISTRATION FEES	1,951,925	1,951,925	
12020448	DEVELOPMENT LEVIES	7,814,100	685,975	15,000,000
	SUB-TOTAL	60,196,825	102,800,307	110,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020451	timber & forest fees	0	23,700	
12020446	agricultural/vetinary services fees	316,700	981,500	41,430,500
	Tractor Hiring Services		2,700,000	10,000,000
	SUB-TOTAL	316,700	3,705,200	51,430,500

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021500400100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020446	agricultural/vetinary services fees	50,000		0
	SUB-TOTAL	50,000	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: MINSTRY OF COMMERCE AND INDUSTRY

ADMIN CODE:

022200100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020449	BUSINESS/TRADE OPERATING FEES	2,590,000	588,000	
12020449	BUSINESS/TRADE OPERATING FEES	0		
	SUB-TOTAL	2,590,000	588,000	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF EDUCATION

ADMIN CODE: 051700100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020450	INSPECTION FEES	6,000,000	1,658,000	20,000,000
12020453	APPLICATIONS FEES	690,000	409,000	1,000,000
	SUB-TOTAL	6,690,000	2,067,000	21,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF JUSTICE

ADMIN CODE: 032600100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020417	CONTRACTOR REGISTRATION FEES	20,000,000	7,075,000	20,000,000
	SUB-TOTAL	20,000,000	7,075,000	20,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE: 045102100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020427	TENDER FEES	500,000		2,000,000
12020438	SURVEY/ PLANNING/ BUILDING FEES	4,500,000	2,508,655	9,000,000
	SUB-TOTAL	5,000,000	2,508,655	11,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF WORKS AND TRANSPORT

ADMIN CODE: 023400100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020415	Trade Testing Fees	605,000	59,000	605,000
12020450	Road Worthness	20,118,800	2,994,800	20,118,800
12020452	School/Tuition/Examination fees	1,325,200	136,200	1,325,200
12020453	Application Fees	2,750,000	1,455,480	2,750,000
12020704	Inspection fees	5,000,000		5,000,000
12020454	Parking Fees	1,210,000		1,210,000
	SUB-TOTAL	31,009,000	4,645,480	31,009,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF YOUTH AND SPORTS

ADMIN CODE:

053900100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020442	Association Fees, Clubs & Association	2,280,000	2,094,500	700,000
	SUB-TOTAL	2,280,000	2,094,500	700,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA:BASEPA

ADMIN CODE:

025600200100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020450	INSPECTION FEES	250,000	356,000	1,500,000
	SUB-TOTAL	250,000	356,000	1,500,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA:OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT

ADMIN CODE:

014000200100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020449	BUSINESS/TRADE OPERATING FEES	250,000	55,000	600,000
	SUB-TOTAL	250,000	55,000	600,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA:THE JUDICIARY

ADMIN CODE:

032605100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020401	COURT FEES	15,671,770	16,105,234	28,000,000
12020418	MARRIAGE/ DIVORCE FEES	50,000	35,000	100,000
	SUB-TOTAL	15,721,770	16,140,234	28,100,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA:SHARIA COURT OF APPEAL

ADMIN CODE:

032605300100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020401	COURT FEES	6,299,480	3,761,955	10,000,000
	SUB-TOTAL	6,299,480	3,761,955	10,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: GOVERNOR'S OFFICE

ADMIN CODE:

011101300100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020417	CONTRACTOR REGISTRATION FEES	5,370,000	5,225,000	10,000,000
	SUB-TOTAL	5,370,000	5,225,000	10,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: AMINU SALEH COLLEGE OF EDUCATION, AZARE

ADMIN CODE: 051706600100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES - UNDERGRADUATE	13,462,500	706,250	26,360,000
12020452	SCHOOL/ TUITION/ EXAMINATION FEES - OTHERS	0		
12020453	Applications Fees	26,689,500	3,128,100	36,780,000
12020457	AFFILIATION CHARGES	2,595,000	0	4,640,000
	SUB-TOTAL	42,747,000	3,834,350	67,780,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: ABUBAKAR TATARI ALI POLYTECHNIC

ADMIN CODE: 051701800100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	95,000,000		140,000,000
12020453	APPLICATION FEES	10,000,000		0
	SUB-TOTAL	105,000,000	0	140,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA:BAUCHI STATE UNIVERSITY

ADMIN CODE:

051701800100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	103,750,000	152,375,200	200,000,000
12020453	APPLICATION FEES	6,000,000	9,850,000	12,000,000
	SUB-TOTAL	109,750,000	162,225,200	212,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA:COLLEGE OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020452	SCHOOL / TUITION/ EXAMINATION FEES	38,026,200	21,023,200	40,025,695
12020453	APPLICATION FEES	3,165,000	1,965,000	4,169,000
12020447	SHOPS/LAND SPACE ALLOCATION FEE		600,000	1,077,671
12020126	TRACTOR HIRING FEE		724,000	625,000
12020701	CONSULTANCY SERVICES 15%		2,500,000	3,530,340
12020446	VETERINARY CLINIC SERVICE		350,000	733,010
	MISCELLANEOUS/OTHERS	3,271,875	1,650,000	2,577,670
	SUB-TOTAL	44,463,075	28,812,200	52,738,386

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: CLIS MISAU

ADMIN CODE:

051706800100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	52,000,000	35,889,676	115,000,000
12020453	APPLICATION FEES	1,500,000	4,500,000	9,000,000
	SUB-TOTAL	53,500,000	40,389,676	124,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE

ADMIN CODE:

051706700100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	75,500,000		
12020453	APPLICATION FEES	6,750,000		
	SUB-TOTAL	82,250,000	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: SPECIAL SCHOOLS MANAGEMENT BOARD

ADMIN CODE:

051706500100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020453	APPLICATION FEES	50,000		0
	SUB-TOTAL	50,000	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: ALIKO DANGOTE COLLEGE OF NURSING SCIENCES

ADMIN CODE

052110400100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020452	School Tuition/Registration fees	3,671,500	400,000	3,150,000
12020456	Acceptance fees	75,000	-	150,000
12020453	Application fees	4,439,450	-	8,000,000
	SUB-TOTAL	8,185,950	400,000	11,300,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI

ADMIN CODE

052110600100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020424	APPLICATION FEES	2,500,000	3,000,000	2,000,000
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	15,000,000	6,000,000	5,000,000
	SUB-TOTAL	17,500,000	9,000,000	7,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF POWER, SCIENCE AND TECHNOLOGY

ADMIN CODE

022800100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020431	Environmental Impact Assessment Fees (EIA)	50,000		0
	SUB-TOTAL	50,000	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL DEVELOPMENT			ADMIN CODE	015400100100
Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020452	School/tuition/examination	1,500,000		3,000,000
	SUB-TOTAL	1,500,000	0	3,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT

ADMIN CODE

014000200100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020449	business/Trade Operating fees	200,000		150,000
	SUB-TOTAL	200,000	0	150,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

ADMIN CODE

053900400100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020442	Gate Fees		2,190,000	3,000,000
12020480	Loan Transfer Fees for Player			1,000,000
	Sale of Player Fee		0	1,000,000
	SUB-TOTAL	0	2,190,000	5,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: MUSLIMS PILGRIMS WELFARE BOARD

ADMIN CODE

015400300100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- POSTGRADUATE	50,000	0	0
	SUB-TOTAL	50,000	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

**MDA: BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC
PROCURE. UNIT**

ADMIN CODE

011101000100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020417	Contractor Registration Fees			3,000,000
	SUB-TOTAL	0	0	3,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: BAUCHI ROADS AND TRAFFIC AGENCY			ADMIN CODE: 023400300100	
Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020450	INSPECTION FEES			20,000,000.00
12020454	PARKING FEES (DESIGNATED AREAS FOR PARK & PAY)			5,000,000.00
	SUB-TOTAL	0	0	25,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: MIN OF COOPERATIVES AND SME DEVELOPMENT			ADMIN CODE 022205100100	
Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020453	Registration Fees	450,000		500,000
12021302	Audit Fees	180,000		200,000
	SUB-TOTAL	630,000	0	700,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF LANDS AND SURVEY

ADMIN CODE

026000100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120204	FEES - GENERAL			
12020480	Grant of C of O (Preparation)	5,000,000	834,351	450,000,000
12020481	Ground Rent	2,500,000	3,985,081	120,000,000
12020482	Registration Fess (C of O)	2,500,000	1,116,200	200,000,000
12020437	DEEDS REGISTRATION FEES	7,500,000		9,500,000
12020438	SURVEY/PLANNING/BUILDING FEES	10,500,000		12,000,000
12020440	AGENCY FEES VENDORS	10,000,000		12,500,000
12020450	INSPECTION FEES	2,500,000		3,000,000
12020459	RIGHT OF OCCUPANCY FEES	2,500,000		3,400,000
12020483	APPLICATION FEES	8,000,000		8,500,000
12020484	CERTIFIED TRUE COPY REGISTRATION	2,500,000		2,750,000
	(BAGIS UPGRADE) - PPP	0		1,000,000,000
	SITE AND SERVICES FOR 2 NEW DISTRICTS (PPP)	0		800,000,000
	SITE AND SERVICES FOR OLD AIRPORT (PPP)	0		300,000,000
	SUB-TOTAL	53,500,000	5,935,632	2,921,650,000
	TOTAL - FEES	675,399,800	403,809,389	3,868,657,886

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FINES**

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE: 022000800100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120205	SALES - GENERAL			
12020501	FINES/PENALTIES	12,500,000	3,826,900	2,000,000
	SUB-TOTAL	12,500,000	3,826,900	2,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FINES**

MDA:BASEPA

ADMIN CODE: 025600200100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120205	FINES - GENERAL			
12020501	FINES / PENALTIES	500,000	52,800	1,800,000
12020502	COURT FINES	285,700	35,700	0
	SUB-TOTAL	785,700	88,500	1,800,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FINES**

MDA: THE JUDICIARY

ADMIN CODE: 032605100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120205	FINES - GENERAL			
12020501	FINES/PENALTIES	5,154,300	4,850,000	10,000,000
	SUB-TOTAL	5,154,300	4,850,000	10,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FINES**

MDA: BAUCHI ROADS AND TRAFFIC AGENCY

ADMIN CODE: 023400300100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120205	FINES - GENERAL			
12020501	FINES/PENALTIES			50,000,000
12020502	COURT FINES			10,000,000
	SUB-TOTAL	0	0	60,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
FINES**

MDA: SHARIA COURT OF APPEAL

ADMIN CODE: 032605300100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120205	FINES - GENERAL			
12020501	FINES/PENALTIES	7,194,410	2,150,100	10,000,000
	SUB-TOTAL	7,194,410	2,150,100	10,000,000
	TOTAL - FINES	25,634,410	10,915,500	83,800,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,023,350	13,654,075	5,853,330
12020614	Sales of Government buildings	0		0
	SUB-TOTAL	3,023,350	13,654,075	5,853,330

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020608	SALES OF IMPROVED SEEDS/CHEMICALS (Fertilizer Sales)	250,017,950	10,000	250,017,950
12020609	PROCEEDS FROM SALES OF FARM PRODUCE		17,950	
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,500,000		7,500,000
	SUB-TOTAL	257,517,950	27,950	257,517,950

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021500400100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0		0
	SUB-TOTAL	0	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA:MINISTRY OF WORKS AND TRANSPORT

ADMIN CODE:

023400100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	605,000		0
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0		0
	SUB-TOTAL	605,000	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA:CIVIL SERVICE COMMISSION

ADMIN CODE:

011101300500

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020601	SALES OF JOURNAL & PUBLICATIONS	0		0
12020601	Sales of Gazettes	0		0
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	250,000		200,000
	SUB-TOTAL	250,000	0	200,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA:TEACHERS SERVICE COMMISSION

ADMIN CODE:

051705400100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	750,000		3,000,000
	SUB-TOTAL	750,000	0	3,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA: BASIEC

ADMIN CODE:

011101300700

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000	30,000	0
	SUB-TOTAL	1,000,000	30,000	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA: HOUSE OF ASSEMBLY SERVICE COMMISSION

ADMIN CODE:

101200400100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020606	Sales of Application Forms for Employment	1,000,000		1,000,000
12020616	Sales of Application Forms for Transfer of Service	250,000		250,000
12020616	Sales of Annual Performance Evaluation Report (APERS)	1,000,000		1,000,000
	SUB-TOTAL	2,250,000	0	2,250,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA:BAUCHI STATE SCHOLARSHIP BOARD

ADMIN CODE:

051705600100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	100,000		100,000
	SUB-TOTAL	100,000	0	100,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA:JUDICIAL SERVICE COMMISSION

ADMIN CODE:

031801100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	233,700	83,700	230,000
	SUB-TOTAL	233,700	83,700	230,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE

051700300100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₪	₪	₪
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	15,000,000	8,820,000	20,000,000
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE VEHICLE	0		3,000,000
	SUB-TOTAL	15,000,000	8,820,000	20,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA: MINISTRY OF INFORMATION AND COMMUNICATION

ADMIN CODE

012300100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020621	SALES OF OTHER GOVERNMENT PANAPHARELIA (FLAGS, PORTRAIT, ART WORK ETC	100,000	0	0
	SUB-TOTAL	100,000	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA: MINISTRY OF CULTURE AND TOURISM

ADMIN CODE

013600100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020620	SALES OF OTHER GOVERNMENT PROPERTIES (SUMU ANIMALS)	25,000,000	56000000	37,000,000
12020621	SALES OF OTHER GOVERNMENT PANAPHARELIA (FLAGS, PORTRAIT, ART WORK ETC	100,000		
	SUB-TOTAL	25,100,000	56,000,000	37,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA: BASEPA		ADMIN CODE		025600200100
Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020608	SALES OF SEEDLINGS	0	0	120,000
	SUB-TOTAL	0	0	120,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
SALES**

MDA: LOCAL GOVERNMENT SERVICE COMMISSION		ADMIN CODE		011101300600
Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	100,000		50,000
	SUB-TOTAL	100,000	0	50,000
	TOTAL - SALES	306,030,000	78,615,725	326,321,280

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0		0
	SUB-TOTAL	0	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE: 022200100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES			
	Yankari Transport Company	178,304,158		18,003,960
	Bauchi Fertilizer Company	28,000,000		0
	Bauchi Investment Corporation	7,500,000		55,282,000
	Wikki Hotels and Tours	5,000,000		67,860,000
	Galambi Ranching Company	1,000,000		0
	Bauchi Meat Product Company	7,500,000		0
	Alind Nigeria Limited	2,000,000		0
	Zaranda Hotels	25,000,000		45,518,135
	Bauchi Furniture Company	1,500,000		13,000,000
	Destination Hotel	2,700,000	1,250,000	5,400,000
	Bauchi Recycling Plant	1,000,000		0
	Business/Trade Operating Fees	2,590,000	102,000	5,000,000
	Yankari Loans and Savings Ltd.	0		0
	SUB-TOTAL	262,094,158	1,352,000	210,064,095

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE: 045102100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0		0
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,080,720		15,000,000
	SUB-TOTAL	5,080,720	0	15,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: SPORT COUNCIL

ADMIN CODE: 053900300100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,696,000	703,000	500,000
	SUB-TOTAL	1,696,000	703,000	500,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: BASEPA

ADMIN CODE:

025600200100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020701	EARNINGS FROM CONSULTANCY SERVICES	250,000	67,000	600,000
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	164,240	0	250,000
	SUB-TOTAL	414,240	67,000	850,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: BATV

ADMIN CODE:

012300200100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	11,000,000	2,659,300	11,000,000
	SUB-TOTAL	11,000,000	2,659,300	11,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: BRC			ADMIN CODE: 012300300100	
Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	17,500,000	6,254,055	15,950,200
	SUB-TOTAL	17,500,000	6,254,055	15,950,200

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: COLLEGE OF AGRICULTURE			ADMIN CODE: 021500700100	
Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000		200,000
	SUB-TOTAL	100,000	0	200,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: CLIS MISAU

ADMIN CODE:

051706800100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000		250,000
	SUB-TOTAL	500,000	0	250,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: BAUCHI STATE WATER BOARD

ADMIN CODE:

025200200100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	60,000,000	12,645,000	150,000,000
	SUB-TOTAL	60,000,000	12,645,000	150,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: BACYWORD		ADMIN CODE: 053900200100		
Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0		0
	SUB-TOTAL	0	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: COLLEGE OF NURSING AND MIDWIFERY		ADMIN CODE 052110400100		
Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020710	EARNINGS FROM GUEST HOUSES	500,000		200,000
	SUB-TOTAL	500,000	0	200,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: MINISTRY OF INFORMATION AND COMMUNICATION

ADMIN CODE:

012300100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	250,000		5,000,000
	SUB-TOTAL	250,000	0	5,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021500400100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000		50,000
	SUB-TOTAL	100,000	0	50,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: MINISTRY OF CULTURE AND TOURISM

ADMIN CODE:

013600100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020705	EARNING FROM USE OF GOVERNMENT HALLS	500,000	100,000.00	1,000,000
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	19,165,000	92,732	20,000,000
	SUB-TOTAL	19,665,000	192,732	21,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: AMINU SALEH COLLEGE OF EDUCATION, AZARE

ADMIN CODE:

051706600100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	82,099,750	8,963,750	114,656,000
	SUB-TOTAL	82,099,750	8,963,750	114,656,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: ABUBAKAR TATARI ALI POLYTECHNIC

ADMIN CODE:

051701800100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020701	EARNINGS FROM CONSULTANCY SERVICES	10,000,000		20,000,000
12020707	EARNINGS FROM MEDICAL SERVICES	90,000		180,000
12020711	EARNINGS FROM COMMERCIAL SERVICES	1,000,000		1,000,000
	SUB-TOTAL	11,090,000	0	21,180,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT		ADMIN CODE		052111300100
AGENCY				
Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,000,000	4,860,000,000	19,250,000
	SUB-TOTAL	15,000,000	4,860,000,000	19,250,000
	TOTAL - EARNINGS	487,089,868	4,892,836,837	585,150,295

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
RENT ON GOVERNMENT BUILDINGS**

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020801	RENT ON GOVT.QUARTERS	29,840,613	28,995,681	31,330,000
	SUB-TOTAL	29,840,613	28,995,681	31,330,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
RENT ON GOVERNMENT BUILDINGS**

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020803	RENT ON GOVT BUILDINGS	100,000		100,000
	SUB-TOTAL	100,000	0	100,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
RENT ON GOVERNMENT BUILDINGS**

MDA:MINISTRY OF TOURISM AND CULTURE

ADMIN CODE:

013600100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020803	RENT ON GOVT BUILDINGS	500,000		100,000
	SUB-TOTAL	500,000	0	100,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
RENT ON GOVERNMENT BUILDINGS**

MDA:STATE DEVELOPMENT BOARD

ADMIN CODE:

045102100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020803	RENT ON GOVT BUILDINGS	1,500,000	500,000	3,000,000
	SUB-TOTAL	1,500,000	500,000	3,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
RENT ON GOVERNMENT BUILDINGS**

MDA:SPORT COUNCIL

ADMIN CODE:

053900300100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020803	RENT ON GOVT BUILDINGS	1,500,000		400,000
	SUB-TOTAL	1,500,000	0	400,000
	TOTAL - RENT ON GOVERNMENT BUILDINGS	33,440,613	29,495,681	34,930,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
RENT ON LANDS AND OTHERS**

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120209	RENT ON LAND & OTHERS - GENERAL			
12020905	LEASE RENTAL	250,000		500,000
	SUB-TOTAL	250,000	0	500,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
RENT ON LANDS AND OTHERS**

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021500400100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120209	RENT ON LAND & OTHERS - GENERAL			
12020906	RENTS ON GOVT. PROPERTIES	750,000	746,000	500,000
	SUB-TOTAL	750,000	746,000	500,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
RENT ON LANDS AND OTHERS**

MDA: MINISTRY OF ENVIRONMENT AND HOUSING

ADMIN CODE: 025600100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120209	RENT ON LAND & OTHERS - GENERAL			
12020906	Lease Rental (Lease of Unity Pack to Eagle Sino)	500,000		300,000
	SUB-TOTAL	500,000	0	300,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
RENT ON LANDS AND OTHERS**

MDA: BASEPA

ADMIN CODE: 025600200100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120209	RENT ON LAND & OTHERS - GENERAL			
12020905	RENTAL OF PARKS,GARDENS & PUBLIC TOILETS	0	0	500,000
	SUB-TOTAL	0	0	500,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
RENT ON LANDS AND OTHERS**

MDA: MINISTRY OF LANDS AND SURVEY

ADMIN CODE: 026000100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120209	RENT ON LAND & OTHERS - GENERAL			
12020901	RENT ON GOVT. LAND	12,500,000	11,434,141	1,200,000
	SUB-TOTAL	12,500,000	11,434,141	1,200,000
	TOTAL - RENT ON LANDS AND OTHERS	14,000,000	12,180,141	3,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
REPAYMENTS**

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120210	REPAYMENTS - GENERAL			
12021002	MOTOR VEHICLE ADVANCES			
12021006	REFUNDS	1,525,224,468	846,874,535	1,601,485,691
	SUB-TOTAL	1,525,224,468	846,874,535	1,601,485,691
	TOTAL - REPAYMENTS	1,525,224,468	846,874,535	1,601,485,691

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
INVESTMENT INCOME**

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120211	INVESTMENT INCOME			
12021102	DIVIDEND RECEIVED	235		5,000
	SUB-TOTAL	235	0	5,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
INVESTMENT INCOME**

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120211	INVESTMENT INCOME			
12021103	OTHER INVESTMENT INCOME (CAC LOAN RECOVERY)	0		856,000,000
12021103	ANCHOR BORROWERS PROGRAMME	0		
	SUB-TOTAL	0	0	856,000,000
	TOTAL - INVESTMENT INCOME	235	0	856,005,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
INTEREST EARNED**

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120212	INTEREST EARNED			
12021210	Bank Interest	100,893,328	209,434,102	105,937,994
12021211	Gains on Forex	1,598,495,443	606,426,905	1,678,420,215
	SUB-TOTAL	1,699,388,771	815,861,006	1,784,358,209
	TOTAL - INTEREST EARNED	1,699,388,771	815,861,006	1,784,358,209

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
RE-IMBURSEMENT**

MDA: MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE:

022200100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120213	RE-IMBURSEMENT GENERAL			
12021302	AUDIT FEES	0		50,000
	SUB-TOTAL	0	0	50,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT REVENUE DETAILS
RE-IMBURSEMENT**

MDA:STATE AUDIT DEPARTMENT

ADMIN CODE:

014000100100

Economic Code	Description	Approved Revised Estimates 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
120213	RE-IMBURSEMENT GENERAL			
12021302	AUDIT FEES	780,000	530,000	900,000
	SUB-TOTAL	780,000	530,000	900,000
	TOTAL - RE-IMBURSEMENT	780,000	530,000	950,000
	GRAND TOTAL RECURRENT REVENUE	60,607,432,221	61,500,228,448	127,653,091,114

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
SUMMARY OF CAPITAL RECEIPTS

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
14020201	other capital receipts to cdf	5,432,909,685	930,666,473	7,661,350,361
14030301	domestic loans/ borrowings from financial institutions	14,322,582,795	2,946,291,350	25,025,952,760
14030201	international loans/ borrowings from financial institutions	9,485,001,298	6,564,479,042	8,198,185,000
	GRAND TOTAL	29,240,493,778	10,441,436,865	40,885,488,121

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: MINISTRY FOR LOCAL GOVERNMENT AFFAIRS

ADMIN CODE:

015500100100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	1,957,747,122	634,485,000	2,042,538,750
	<i>Local Government Contribution (Joint Projects)</i>	1,750,000,000	430,000,000.00	1,500,000,000
	<i>Contribution to Ministry for Local Govt Affairs</i>	207,747,122	204,485,000.00	542,538,750
	Other Capital Receipt Sub-Total	1,957,747,122	634,485,000	2,042,538,750

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: BACYWORD

ADMIN CODE:

053900200100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	150,000,000	10,911,000	250,000,000
	<i>Local Govt Contr. (Special Empowerment Interv. Prog)</i>	150,000,000	10,911,000	250,000,000
	Other Capital Receipt Sub-Total	150,000,000	10,911,000	250,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: BASAME

ADMIN CODE:

051706900100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	32,500,000	0	0
	<i>Local Government Contribution to BASAME</i>	32,500,000		
	Other Capital Receipt Sub-Total	32,500,000	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ADMIN CODE

052100300100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	325,000,000	0	285,000,000
	Local Government Council Contribution BSPHCDA	150,000,000		110,000,000
	Basic Health Care Provision Funds Contribution to Primary Health Care Dev. Agency	175,000,000		175,000,000
	Other Capital Receipt Sub-Total	325,000,000	0	285,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA SPECIALIST HOSPITAL BAUCHI

ADMIN CODE:

052111500100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010203	DOMESTIC AID (Contribution)	19,318,750	0	19,300,000
	5% BHETFUND to Bauchi State Specialist Hospital	19,318,750		19,300,000
	Other Capital Receipt Sub-Total	19,318,750	0	19,300,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: MINISTRY OF ENVIRONMENT AND HOUSING

ADMIN CODE:

025600100100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	<i>other capital receipts</i>			
14020201	other capital receipts to cdf	250,000,000	0	100,000,000
	<i>Ecological Funds</i>	250,000,000		100,000,000
	Other Capital Receipt Sub-Total	250,000,000	0	100,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: BAUCHI STATE HEALTH CONTRIBUTORY MANAGEMENT AGENCY

ADMIN CODE:

052100200100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	<i>other capital receipts</i>			
14020201	<i>other capital receipts to cdf</i>	933,750,500	0	2,394,183,744
	FORMAL SECTOR CONTRIBUTION			900,000,000
	OVC DEDICATED FUND (15% SOCIAL PACKAGES)			15,000,000
	1% TOTAL STATE CRF (VARIABLE COST)			500,000,000
	BHETFUND (10% EQUITY TRUST)			77,400,000
	1% LGA CONTRIBUTION			101,783,744
	BHCPF			600,000,000
	BHCPF STATE COUNTERPART FUND (25%)			200,000,000
	70% Capitation	304,900,500		0
	14% Fee-for-Service	105,000,000		0
	3% reserved	20,000,000		0
	BHCPF (50% NHIS Gateway)	503,850,000		0
	Other Capital Receipt Sub-Total	933,750,500	0	2,394,183,744

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: BASOVCA

ADMIN CODE:

011101300800

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	<i>other capital receipts</i>			
14020201	<i>other capital receipts to cdf</i>	525,000,000	0	420,000,000
	<i>Public Officers/Civil Servants Contribution to OVC (Trust Funds)</i>	350,000,000		420,000,000
	<i>Other Trust Funds Contribution to BASOVCA</i>	50,000,000		0
	<i>International Organization for Relief Welfare and Development</i>	125,000,000		0
	Other Capital Receipt Sub-Total	525,000,000	0	420,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA BACATMA		ADMIN CODE 052111600100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
140202	other capital receipts			
14020201	other capital receipts to cdf	91,318,750	6,325,750	194,318,750
	State Contribution for Seasonal Malaria Chemoprevention in 20 LGAs -S	0	0	100,000,000
	1%Local Government Contribution	72,000,000	6,325,750	75,000,000
	5% of N772,750,000,BHETFUND to Malaria Programme	19,318,750	0	19,318,750
	Other Capital Receipt Sub-Total	91,318,750	6,325,750	94,318,750

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)		ADMIN CODE: 051706900100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	32,500,000	0	65,000,000
	1% CONTRIBUTION FROM DFLGA GRANTS	32,500,000		65,000,000
	Other Capital Receipt Sub-Total	32,500,000	0	65,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: ALIKO DANGOTE COLLEGE OF NURSING SCIENCES,		ADMIN CODE: 052110400100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	31,994,126	0	40,000,000
	BETHFUND	31,994,126		40,000,000
	Other Capital Receipt Sub-Total	31,994,126	0	40,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: DRUGS AND MEDICAL CONS. MANAGEMENT AGENCY		ADMIN CODE: 052111300100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
1		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	19,318,750	0	38,637,500
	5% BHETFUND to DMMA	19,318,750		38,637,500
	Other Capital Receipt Sub-Total	19,318,750	0	38,637,500

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: BAUCHI STATE HEALTH TRUST FUND		ADMIN CODE: 052111700100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	OTHER CAPITAL RECEIPTS			
14020201	Other Capital Receipts	454,949,645	3,102,792	391,463,207
	5% of Monthly State IGR	271,055,829.60	£0.00	250,727,784.60
	1% of Each LGCs Monthly Statutory Allocation	50,891,372.20	£0.00	37,233,507.84
	1% of Total Contracts Awarded by State & LGCs	88,501,914.80	£3,102,792.32	88,501,914.80
	Endowment	26,500,349.27	0	10,000,000.00
	Any Other Source as Approved by Government	18,000,179.14	0	5,000,000.00
	Other Capital Receipt Sub-Total	454,949,645	3,102,792	391,463,207

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: HOSPITALS MANAGEMENT BOARD		ADMIN CODE		052110200100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	OTHER CAPITAL RECEIPTS			
14020201	Other Capital Receipts	50,228,750	0	50,228,750
	10% BHETFUND for Secondary Facilities	38,637,500.00		38,637,500.00
	3% BHETFUND Hospitals Management Board	11,591,250.00		11,591,250.00
	Other Capital Receipt Sub-Total	50,228,750	0	50,228,750

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: MINISTRY FOR LOCAL GOVERNMENT AFFAIRS

ADMIN CODE:

056400200100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	<i>other capital receipts</i>			
14020201	other capital receipts to cdf	321,783,293	0	0
	<i>1% CONTRIBUTION FROM DFLGA GRANTS</i>	321,783,293		
	Other Capital Receipt Sub-Total	321,783,293	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: LOCAL GOVERNMENT SERVICE COMMISSION

ADMIN CODE:

011101300600

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	<i>other capital receipts</i>			
14020201	other capital receipts to cdf	0	0	104,500,000
	<i>TRAINING/CAPACITY BUILDING FOR LOCAL GOVERNMENT STAFF</i>	0		104,500,000
	Other Capital Receipt Sub-Total	0	0	104,500,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: BAUCHI STATE UNIVERSITY

ADMIN CODE: 051701800100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	311,423,721	515,841,930	1,754,979,660
	<i>State Government Contribution (2%)</i>	237,500,000	275,841,930	1,366,179,660
	<i>LG Contribution(5%)</i>	73,923,721	240,000,000	388,800,000
	Other Capital Receipt Sub-Total	237,500,000	275,841,930	1,366,179,660

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: MINISTRY OF FINANCE

ADMIN CODE: 022000100100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	0	0	0
	<i>Re-Imbursement</i>	0		
	Other Capital Receipt Sub-Total	0	0	0
	Total Other Capital Receipt	5,432,909,685	930,666,473	7,661,350,361

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: MINISTRY OF ENVIRONMENT AND HOUSING

ADMIN CODE

025600100100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140301	domestic loans/ borrowings receipt			
14030301	domestic loans/ borrowings from financial institutions	6,000,000,000	0	6,000,000,000
	<i>Family Homes Funds</i>	6,000,000,000		6,000,000,000
	Sub-Total Domestic Loans	6,000,000,000	0	6,000,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: MIN OF COOPERATIVES AND SME DEVELOPMENT

ADMIN CODE:

022205100100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140301	domestic loans/ borrowings receipt			
14030301	domestic loans/ borrowings from financial institutions	712,582,795	0	500,000,000
	<i>Bank of Industry Loan</i>	250,000,000		250,000,000
	<i>Bank of Industry NURTW Vehicle Loan</i>	462,582,795		250,000,000
	<i>NEXIM Bank Export Loan</i>	0		500,000,000
	<i>CBN MSMED Development Fund</i>	0		500,000,000
	Sub-Total Domestic Loans	712,582,795	0	500,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE:

022200100100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140301	domestic loans/ borrowings receipt			
14030301	domestic loans/ borrowings from financial institutions	610,000,000	0	700,000,000
	<i>Federal Mortgage Bank Loan - Housing Estate</i>	100,000,000		500,000,000
	<i>Loans for Purchase of Buses by Yankari Express</i>	260,000,000		200,000,000
	<i>Commercial Agric Credit Scheme - BAFCO</i>	250,000,000		0
	Sub-Total Domestic Loans	610,000,000	0	700,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: MINISTRY OF FINANCE

ADMIN CODE: 022000100100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1403	loans/ borrowings receipt			
140301	domestic loans/ borrowings receipt			
14030301	domestic loans/ borrowings from financial institutions	7,000,000,000	2,946,291,350	17,825,952,760
	<i>Commercial Bank Loans</i>	7,000,000,000	2,946,291,350	17,825,952,760
	<i>Bailout</i>	0		
	Sub-Total Domestic Loans	7,000,000,000	2,946,291,350	17,825,952,760
	Total Domestic Loans	14,322,582,795	2,946,291,350	25,025,952,760

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: RUWASSA		ADMIN CODE: 025200300100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140302	international loans/ borrowings receipt			
14030201	international loans/ borrowings from financial institutions	750,000,000	0	0
	Inclusive Basic Service Delivery and Likelyhood Empowerment Intergrated Programme (IBSDLEIP) AfDB	750,000,000		
	Sub-Total International Loans	750,000,000	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: MININISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		ADMIN CODE: 021500100100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140302	international loans/ borrowings receipt			
14030201	international loans/ borrowings from financial institutions	160,000,000	15,000,000	2,835,000,000
	Rural Access and Agricultural Marketing Project (RAAMP)	160,000,000	15,000,000	2,835,000,000
	Sub-Total International Loans	160,000,000	15,000,000	2,835,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: MINISTRY OF EDUCATION		ADMIN CODE 051700100100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140302	international loans/ borrowings receipt			
14030201	international loans/ borrowings from financial institutions	125,341,207	797,873,206	0
	State Education Program Investment Project (SEPIP)	125,341,207	797,873,206	
	Sub-Total International Loans	125,341,207	797,873,206	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: Bauchi State Urban Water and Sewerage Corporation		ADMIN CODE		025200200100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140302	International loans/ borrowings receipt			
14030201	International loans/ Borrowings from Financial Institutions	5,581,567,747	3,894,550,165	2,000,000,000
	3rd National Urban Water Sector Reform Project (NUWSRP3)	5,581,567,747	3,894,550,164.65	2,000,000,000
	Sub-Total International Loans	5,581,567,747	3,894,550,165	2,000,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: BACYWORD		ADMIN CODE		053900200100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140302	international loans/ borrowings receipt			
14030201	international loans/ borrowings from financial institutions	630,486,630	462,480,141	400,000,000
	Youth Empowerment to Social Support Operation (YESSO). (World Bank)	630,486,630	462,480,141	0
	CARES Project	0	0	400,000,000
	Sub-Total International Loans	630,486,630	462,480,141	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ADMIN CODE

052100300100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140302	<i>international loans/ borrowings receipt</i>			
14030201	international loans/ borrowings from financial institutions	1,455,105,714	1,394,575,530	20,000,000
	<i>Accelerating Nutrition Result in Nigeria (ANRiN)</i>	100,000,000		20,000,000
	<i>Nigeria State Health Investment Project (NSHIP)</i>	1,355,105,714	1,394,575,530	0
	Sub-Total International Loans	1,455,105,714	1,394,575,530	20,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: BAUCHI STATE SOCIAL INVESTMENT OFFICE

ADMIN CODE

011101300400

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140302	<i>international loans/ borrowings receipt</i>			
14030201	international loans/ borrowings from financial institutions	180,000,000	0	180,000,000
	<i>CARES Project</i>	180,000,000		180,000,000
	Sub-Total International Loans	180,000,000	0	180,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: MIN OF COOPERATIVES AND SME DEVELOPMENT

ADMIN CODE: 022205100100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140302	<i>international loans/ borrowings receipt</i>			
14030201	international loans/ borrowings from financial institutions	0	0	750,000,000
	<i>COVID -19 Action Recovery Economic Stimulus (CARES Project)</i>	0	0	750,000,000
	Sub-Total International Loans	0	0	750,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: STATE AGRIC DEVELOPMENT PROGRAMME		ADMIN CODE		021500300100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140302	international loans/ borrowings receipt			
14030201	international loans/ borrowings from financial institutions	300,000,000	0	913,185,000
	<i>CARES Project</i>	300,000,000		913,185,000
	Sub-Total International Loans	300,000,000	0	913,185,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL RECEIPTS**

MDA: STATE PLANNING COMMISSION		ADMIN CODE		023800100100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
140302	international loans/ borrowings receipt			
14030201	international loans/ borrowings from financial institutions	302,500,000	0	1,500,000,000
	<i>Community and Social Development Project</i>	150,000,000		0
	<i>Integrated Project (IBSIP)</i>	152,500,000		0
	<i>COVID -19 Action Recovery Economic Stimulus (CARES Project)</i>	0	0	1,500,000,000
	Sub-Total International Loans	302,500,000	0	1,500,000,000
	Total International Loans	9,485,001,298	6,564,479,042	8,198,185,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
SUMMARY OF AIDS AND GRANTS**

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Estimates 2021
		₦	₦	₦
130203	DOMESTIC AIDS AND GRANTS	11,792,436,026	3,150,842,044	5,970,664,674
130102	FOREIGN AIDS AND GRANTS	12,357,830,196	3,218,000,000	14,928,565,866
	GRAND TOTAL	24,150,266,222	6,368,842,044	20,899,230,540

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA: MINISTRY OF HEALTH		ADMIN CODE		052100100100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	2,800,000,000	0	1,300,000,000
	Dangote (Food Materials) COVID 19	700,000,000		350,000,000
	UBA Plc. COVID 19	100,000,000		
	Zenith Bank Plc. COVID 19	100,000,000		
	Other Donations for COVID 19	900,000,000		450,000,000
	Federal Government Intervention on COVID-19	1,000,000,000		500,000,000
	Sub-Total Foreign Aids and Grants	2,800,000,000	0	1,300,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA MINISTRY OF EDUCATION		ADMIN CODE		051700100100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	3,700,000,000	0	40,000,000
	UNICEF FUNDS (EDUCATION)	0		40,000,000
	TETFUND to COVID 19	3,700,000,000		0
	Sub-Total Domestic Grants	3,700,000,000	0	40,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA	SUBEB	ADMIN CODE 051700300100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	1,000,000,000	1,500,000,000	1,510,664,674
	UBEC FUND	1,000,000,000	1,500,000,000	1,510,664,674
	Sub-Total Domestic Grants	1,000,000,000	1,500,000,000	1,510,664,674

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA	AMINU SALEH COLLEGE OF EDUCATION, AZARE	ADMIN CODE 051706600100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	300,000,000	333,693,884	458,000,000
	TETFUND	300,000,000	333,693,884	458,000,000
	Sub-Total Domestic Grants	300,000,000	333,693,884	458,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA BAUCHI STATE UNIVERSITY		ADMIN CODE 051702100100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	250,000,000	500,000,000	500,000,000
	TETFUND	250,000,000	500,000,000	500,000,000
	Sub-Total Domestic Grants	250,000,000	500,000,000	500,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA ABUBAKAR TATARI ALI POLYTECHNIC		ADMIN CODE 051701800100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	454,990,051	0	592,000,000
	TETFUND	454,990,051		592,000,000
	Sub-Total Domestic Grants	454,990,051	0	592,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA		A.T.B COLLEGE OF EDUCATION, KANGERE		ADMIN CODE		051706700100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021		
		₦	₦	₦		
1	REVENUE					
130203	DOMESTIC GRANTS					
13020302	Capital Domestic Grants	750,000,000	34,971,945	50,000,000		
	TETFUND	750,000,000	34,971,945	50,000,000		
	Sub-Total Domestic Grants	750,000,000	34,971,945	50,000,000		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA		COLLEGE OF HEALTH TECHNOLOGY NINGI		ADMIN CODE		052110600100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021		
		₦	₦	₦		
1	REVENUE					
130203	DOMESTIC GRANTS					
13020302	Capital Domestic Grants	325,000,000	0	100,000,000		
	TETFUND	325,000,000		100,000,000		
	Sub-Total Domestic Grants	325,000,000	0	100,000,000		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA GOVERNOR'S OFFICE		ADMIN CODE 011101300100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	250,000,000	0	0
	Sustainable Development Goals (SDG FUND)	250,000,000		
	Sub-Total Domestic Grants	250,000,000	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA: BAUCHI STATE SOCIAL INVESTMENT OFFICE		ADMIN CODE 011101300400		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	380,000,000	0	200,000,000
	Bauchi State Investment Fund	200,000,000		20,000,000
	CARES Project	180,000,000		180,000,000
	Sub-Total Domestic Grants	380,000,000	0	200,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA OFFICE OF THE CHIEF OF STAFF		ADMIN CODE 011110500100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS	0	0	0
13020302	Capital Domestic Grants (SDG FUND)	0		0
13020303	Capital Domestic Grants (FGN Social Investment Programme)	0		0
	Sub-Total Domestic Grants	0	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA: BACYWORD		ADMIN CODE: 053900200100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS	0	0	200,000,000
13020302	Dangote Foundation (Women Empowerment Programme)	0	0	200,000,000
	Sub-Total Domestic Grants	0	0	200,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA MININISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		ADMIN CODE 021500100100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS	700,000,000	0	100,000,000
13020302	Livestock Productivity and Resilience support Project (L-Press	500,000,000		0
13020303	National Livestock Transformation Plan	200,000,000		100,000,000
	Sub-Total Domestic Grants	700,000,000	0	100,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA RUWASSA		ADMIN CODE 025200300100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	882,445,975	782,176,215	920,000,000
	SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN)	750,000,000	763,219,430	800,000,000
	Water Aid Nigeria	32,445,975	18,956,785	120,000,000
	Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN)	100,000,000		
	Sub-Total Domestic Grants	882,445,975	782,176,215	920,000,000
	Total Domestic Aids and Grants	11,792,436,026	3,150,842,044	5,970,664,674

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA: MINISTRY OF HEALTH

ADMIN CODE

052100100100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	187,595,250	0	220,000,000
	Saving One Million Lives Programme for Results (SOML-PforR)	100,000,000		200,000,000
	WHO/ Global Affairs Canada Human Resource for HRH Project	15,000,000		0
	Child Spacing Programme (tci)	15,000,000		0
	Bauchi State Health Trust Fund 3%	11,591,250		0
	UN Systems	46,004,000		20,000,000
	Sub-Total Foreign Aids and Grants	187,595,250	0	220,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA: PRIMARY HEALTH CARE DEV AGENCY		ADMIN CODE		052100300100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	2,198,739,897	0	2,119,369,949
	BMGF/Dangote Foundation - Support to Routine Immunization	177,000,000		88,500,000
	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	40,254,990		20,127,495
	WHO/APOC - Support to Neglected Tropical Diseases(NTD)	7,000,000		3,500,000
	European Union - UNICEF	1,000,000,000		500,000,000
	Break throught Action Nigeria (BAN)	111,982,900		55,991,450
	The Challenge Initiative (TCI)	255,200,700		127,600,350
	Intergrated Health Program (IHP USAID)	500,000,000		250,000,000
	Innavitive for Maternal and Child Health in Africa (IMCHA)	107,301,307		53,650,654
	IMPACT Project			1,000,000,000
	ideo Edutaining to the Door Step Impact on Maternal Out.	0		20,000,000
	Sub-Total Foreign Aids and Grants	2,198,739,897	0	2,119,369,949

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY		ADMIN CODE		052111300100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
1301	AID			
130102	FOREIGN AIDS			
13010202	CAPITAL FOREIGN AIDS	360,000,000	0	360,000,000
	Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	360,000,000		360,000,000
	Sub-Total Foreign Aids and Grants	360,000,000	0	360,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA SUBEB		ADMIN CODE		051700300100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	170,000,000	950,000,000	5,200,000,000
	NEI + (USAID)	20,000,000		100,000,000
	UNICEF	25,000,000		50,000,000
	UNESCO	25,000,000		50,000,000
	BESDA	100,000,000	950,000,000	5,000,000,000
	Sub-Total Foreign Aids and Grants	170,000,000	950,000,000	5,200,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)		ADMIN CODE		051706900100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	85,000,000	0	10,000,000
	CAPITAL FOURING RECEIPTS FROM NGO's	67,500,000		10,000,000
	UNESCO	17,500,000		0
	Sub-Total Foreign Aids and Grants	85,000,000	0	10,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA BACATMA		ADMIN CODE		052111600100
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids & Grant	65,000,000	0	192,301,363
	IHP-Malaria	15,000,000	0	12,000,000
	GHSC-Malaria	50,000,000	0	34,000,000
	Malaria Consortium -Seasonal Malaria Chemoprevention (SMC)	0	0	130,301,363
	BA -N	0	0	16,000,000
	Sub-Total Foreign Aids and Grants	65,000,000	0	192,301,363

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids & Grant	5,853,995,049	2,268,000,000	6,081,894,554
	SFTAS	5,528,995,049	2,268,000,000	6,081,894,554
	G20	150,000,000		0
	Kuwait Foundation	175,000,000		0
	Sub-Total Foreign Aids and Grants	5,853,995,049	2,268,000,000	6,081,894,554

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA: MINISTRY OF LANDS AND SURVEY

ADMIN CODE

026000100100

Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids & Grant	0	0	300,000,000
	SFTAS	0	0	300,000,000
	Sub-Total Foreign Aids and Grants	0	0	300,000,000

BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS

MDA STATE PLANNING COMMISSION		ADMIN CODE 023800100100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	CAPITAL FOREIGN AIDS	2,672,500,000	0	0
	Integrated Project (IBSIP)	152,500,000		
	Capital Foreign Aids (UNFPA)	0		
	Capital Foreign Aids (UNICEF)	0		
	COVID-19 Action Recovery and Economic Stimulus (CARES)	2,520,000,000		
	Capital Foreign Aids (OXFARM)	0		
	Sub-Total Foreign Aids and Grants	2,672,500,000	0	0

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA MINISTRY OF EDUCATION		ADMIN CODE 051700100100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
13	AID AND GRANTS			
1301	AID			
130102	FOREIGN AIDS			
13010202	CAPITAL FOREIGN AIDS	40,000,000	0	20,000,000
	UNICEF	40,000,000		20,000,000
	Education Crisis Response	0		0
	Sub-Total Foreign Aids and Grants	40,000,000	0	20,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

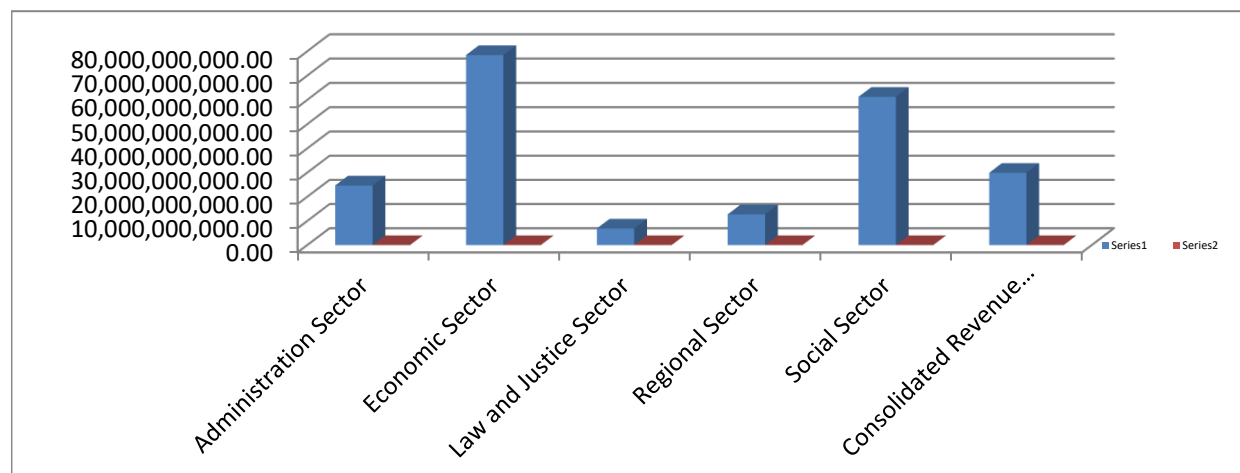
MDA MININISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		ADMIN CODE: 021500100100		
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
13	AID AND GRANTS			
1301	AID			
130102	FOREIGN AIDS			
13010202	CAPITAL FOREIGN AIDS	475,000,000	0	175,000,000
	MEDA	25,000,000		25,000,000
	OXFAM/LINE PROJECT	25,000,000		25,000,000
	FAWOYDI/ACTION AID	25,000,000		25,000,000
	National Livestock Transformation Plan	400,000,000		100,000,000
	Sub-Total Foreign Aids and Grants	475,000,000	0	175,000,000

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
AIDS AND GRANTS**

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN		ADMIN CODE		011101300800
Economic Code	Description	Approved Revised Projection for 2020	Actual Collection Jan - Sept. 2020	Proposed Projection for 2021
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	250,000,000	0	250,000,000
	Integrated Child Health and Social Services (USAID Project)	125,000,000		100,000,000
	International Organization for Relief Welfare and Development	125,000,000		150,000,000
	Sub-Total Foreign Aids and Grants	250,000,000	0	250,000,000
	Total Foreign Aids and Grants	12,357,830,196	3,218,000,000	14,928,565,866

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
SECTORAL SUMMARY**

S/N	NAME OF SECTOR	TOTAL COST	PERC.
		₦	%
1	Administration Sector	24,683,063,546.72	11.54
2	Economic Sector	78,447,097,211.02	36.67
3	Law and Justice Sector	6,880,648,438.13	3.22
	Regional Sector	12,730,715,827.33	5.95
5	Social Sector	61,247,313,037.45	28.63
6	Consolidated Revenue Fund	29,925,721,366.44	13.99
	Total	213,914,559,427	100.00



**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATE 2021
SUMMARY OF EXPENDITURE BY SECTOR
ADMINISTRATIVE SECTOR**

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
GOVERNMENT HOUSE	72,556,048	1,872,351,250	0	1,944,907,298	1.00
DEPUTY GOVERNOR OFFICE	12,923,766	499,623,369	20,000,000	532,547,135	0.27
STATE BOUNDARY COMMISSION	0	37,000,000	47,700,000	84,700,000	0.04
BUDGET MONIT., PRICE INTEL. AND PUBLIC PROC. UNIT	0	103,500,000	79,350,000	182,850,000	0.09
GOVERNOR'S OFFICE	24,818,612	6,796,369,221	1,004,772,760	7,825,960,593	4.04
STATE EMERGENCY MANAGEMENT AGENCY	5,052,514	414,100,000	120,000,000	539,152,514	0.28
BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	0	39,050,000	289,100,000	328,150,000	0.17
CIVIL SERVICE COMMISSION	14,195,930	22,337,810	51,460,000	87,993,740	0.05
LOCAL GOVERNMENT SERVICE COMMISSION	14,609,262	38,500,000	110,412,000	163,521,262	0.08
STATE INDEPENDENT ELECTORAL COMMISSION	28,629,251	22,734,250	42,000,000	93,363,501	0.05
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	0	427,750,000	515,500,000	943,250,000	0.49
SUSTAINABLE DEVELOPMENT GOALS OFFICE	0	74,300,000	0	74,300,000	
BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	0	76,900,000	0	76,900,000	
MINISTRY OF SPECIAL DUTIES	0	27,660,304	320,000,000	347,660,304	0.18
OFFICE OF THE CHIEF OF STAFF	0	284,000,000	400,000,000	684,000,000	0.35
MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	340,091,569	232,500,000	324,500,000	897,091,569	0.46
BAUCHI STATE SHARIAH COMMISSION	97,162,718	25,814,160	0	122,976,878	0.06
MUSLIMS PILGRIMS WELFARE BOARD	7,496,739	54,260,775	55,000,000	116,757,514	0.06
CHRISTIAN PILGRIMS WELFARE BOARD	10,191,648	42,768,993	25,460,000	78,420,641	0.04
AGENCY FOR PEOPLE LIVING WITH DISABILITY	86,103,629	112,750,000	159,500,000	358,353,629	
BAUCHI STATE HOUSE OF ASSEMBLY	117,106,905	2,060,604,532	80,250,000	2,257,961,437	1.16
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	0	45,841,335	101,967,317	147,808,652	0.08
MINISTRY OF INFORMATION AND COMMUNICATION	94,732,452	53,520,000	924,000,000	1,072,252,452	0.55
STATE TELEVISION (BATV)	77,145,658	43,711,000	0	120,856,658	0.06
STATE RADIO CORP. (BRC)	113,803,937	151,150,000	0	264,953,937	0.14
BUREAU FOR INFORMATION TECHNOLOGY	85,531,279	119,185,860	348,950,000	553,667,139	0.29
MINISTRY OF TOURISM AND CULTURE	196,039,345	40,119,290	182,818,560	418,977,195	0.22
BAUCHI STATE TOURISM BOARD	22,164,671	42,290,000	0	64,454,671	
OFFICE OF THE HEAD OF CIVIL SERVICE	924,081,719	448,217,585	210,000,000	1,582,299,304	0.82
BAUCHI STATE PENSION BOARD	12,110,408	5,416,700	0	17,527,108	0.01
LOCAL GOVERNMENT PENSION BOARD	6,615,888	13,162,000	0	19,777,888	
OFFICE OF STATE AUDITOR GENERAL	231,385,052	86,300,000	102,900,000	420,585,052	0.22
OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	140,261,284	66,700,000	20,000,000	226,961,284	0.12
MIN. FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,585,443	300,178,750	1,671,360,000	2,032,124,193	1.05
TOTAL	2,795,395,727	14,680,667,183	7,207,000,637	24,683,063,547	11.38

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATE 2021
SUMMARY OF EXPENDITURE BY SECTOR
ECONOMIC SECTOR**

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
MIN. OF AGRICULTURE AND RURAL DEVELOPMENT	1,038,396,262	258,871,000	8,033,850,000	9,331,117,262	4.81
COLLEGE OF AGRICULTURE	409,593,371	30,730,200	67,608,638	507,932,209	0.26
BSADP	402,327,936	24,900,000	1,282,549,450	1,709,777,386	0.88
BASAC	40,492,414	23,900,000	604,600,000	668,992,414	0.35
GALAMBI RANCHING COMPANY	55,085,621	9,895,208	38,460,000	103,440,829	0.05
MINISTRY OF FINANCE	232,317,157	1,532,219,282	2,141,000,000	3,905,536,439	2.01
OFFICE OF THE ACCOUNTANT GENERAL	730,606,181	785,800,000	426,600,000	1,943,006,181	1.00
BOARD OF INTERNAL REVENUE	382,282,188	683,214,181	257,500,000	1,322,996,369	0.68
DEBT MANAGEMENT AGENCY	42,514,397	30,550,000	6,650,000	79,714,397	0.04
MIN OF COMMERCE AND INDUSTRY	183,234,560	54,412,342	1,481,708,000	1,719,354,902	0.89
MIN OF COOPERATIVES AND SME DEVELOPMENT	67,765,216	20,143,000	3,861,000,000	3,948,908,216	2.04
MINISTRY OF POWER, SCIENCE & TECHNOLOGY	33,877,412	61,979,550	645,000,000	740,856,962	0.38
MINISTRY OF NATURAL RESOURCES	0	46,780,000	2,481,910,000	2,528,690,000	1.30
MINISTRY OF WORKS AND TRANSPORT	545,531,941	252,855,991	12,578,000,000	13,376,387,932	6.90
BAUCHI ROADS AND TRAFFIC AGENCY	62,200,000	118,620,000	104,467,800	285,287,800	
MINISTRY OF LANDS AND SURVEY	152,199,998	119,950,000	4,030,038,730	4,302,188,728	2.22
MINISTRY OF ENVIRONMENT AND HOUSING	158,818,754	17,930,000	15,126,799,000	15,303,547,754	7.89
BASEPA	452,077,933	154,460,000	685,857,143	1,292,395,076	0.67
STATE PLANNING COMMISSION	87,553,159	126,065,000	1,207,300,000	1,420,918,159	0.73
Service Wide Vote	0	4,251,160,258	0	4,251,160,258	2.19
MINISTRY OF WATER RESOURCES	41,394,786	20,000,000	299,500,000	360,894,786	0.19
BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	189,302,166	53,900,000	5,210,000,000	5,453,202,166	2.81
RUWASSA	53,490,984	34,750,000	3,802,550,000	3,890,790,984	2.01
TOTAL	5,361,062,438	8,713,086,012	64,372,948,761	78,447,097,211	40.32

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATE 2021
SUMMARY OF EXPENDITURE BY SECTOR
LAW AND JUSTICE SECTOR**

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
JUDICIAL SERVICE COMMISSION	48,008,560	53,619,024	237,200,000	338,827,584	0.17
MINISTRY OF JUSTICE	118,078,111	631,206,558	18,500,000	767,784,669	0.40
THE JUDICIARY	1,898,436,688	598,122,605	1,289,500,000	3,786,059,293	1.95
SHARIA COURT OF APPEAL	1,178,341,435	103,635,457	706,000,000	1,987,976,892	1.03
TOTAL	3,242,864,794	1,386,583,644	2,251,200,000	6,880,648,438	3.55

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATE 2021
SUMMARY OF EXPENDITURE BY SECTOR
REGIONAL SECTOR**

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>CAPITAL COST</i>	<i>TOTAL COST</i>	<i>PERC.</i>
	<i>₦</i>	<i>₦</i>	<i>₦</i>	<i>₦</i>	<i>%</i>
STATE DEVELOPMENT BOARD	111,991,435	188,500,000	12,430,224,392	12,730,715,827	6.57
<i>TOTAL</i>	<i>111,991,435</i>	<i>188,500,000</i>	<i>12,430,224,392</i>	<i>12,730,715,827</i>	<i>6.57</i>

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATE 2021
SUMMARY OF EXPENDITURE BY SECTOR
SOCIAL SECTOR**

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	24,600,144	398,140,558	85,000,000	507,740,702	0.26
MINISTRY OF EDUCATION	4,452,403,270	1,541,900,000	4,640,900,000	10,635,203,270	5.49
STATE UNIVERSAL BASIC EDUCATION	102,068,105	365,800,000	9,237,204,674	9,705,072,779	5.01
AGENCY FOR NOMADIC EDUCATION	222,723,304	11,667,170	94,860,000	329,250,474	0.17
SPECIAL SCHOOLS MANAGEMENT BOARD	386,462,665	234,500,000	67,000,000	687,962,665	0.35
TEACHERS' SERVICE COMMISSION	11,655,396	33,650,000	24,700,000	70,005,396	0.04
STATE SCHOLARSHIP BOARD	10,990,769	169,559,207	9,140,040	189,690,016	0.10
STATE UNIVERSITY	964,318,752	186,121,135	1,537,000,000	2,687,439,887	1.39
AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,925,525,010	129,240,500	608,000,000	2,662,765,510	1.37
A.D. RUFAI CLIS, MISAU	1,021,463,237	98,513,650	65,080,000	1,185,056,887	0.61
A.T.A. POLYTECHNIC, BAUCHI	1,479,129,234	277,700,000	727,000,000	2,483,829,234	1.28
STATE LIBRARY BOARD	212,693,735	13,600,000	78,000,000	304,293,735	0.16
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	110,365,644	62,800,000	116,800,000	289,965,644	0.15
ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	473,344,100	118,000,000	596,000,000	1,187,344,100	0.61
SUB-TOTAL	11,397,743,364	3,641,192,220	17,886,684,714	32,925,620,299	16.98

BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATE 2021
SUMMARY OF EXPENDITURE BY SECTOR
SOCIAL SECTOR

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
MINISTRY OF HEALTH	1,133,900,773	792,805,000	4,298,835,888	6,225,541,661	3.21
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	817,673,520	319,064,878	4,907,307,257	6,044,045,655	3.12
HOSPITALS MANAGEMENT BOARD	5,308,096,054	239,893,000	198,150,000	5,746,139,054	2.96
COLLEGE OF NURSING AND MIDWIFERY	94,029,342	49,475,000	637,540,763	781,045,105	0.40
COLLEGE OF HEALTH TECHNOLOGY NINGI	163,414,327	110,100,000	380,000,000	653,514,327	0.34
DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	17,032,500	238,600,000	925,787,500	1,181,420,000	0.61
SPECIALIST HOSPITAL BAUCHI	606,392,131	249,600,000	629,300,000	1,485,292,131	0.77
BACATMA	110,745,131	9,900,170	543,046,414	663,691,715	0.34
HEALTH CONTRIBUTARY MANAGEMENT AGENCY	0	211,110,212	2,163,073,532	2,374,183,744	1.22
BAUCHI STATE HEALTH TRUST FUND	0	17,709,282	429,401,600	447,110,882	0.23
MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	49,562,214	200,790,000	437,250,000	687,602,214	0.35
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	26,474,238	246,972,838	1,002,500,000	1,275,947,076	0.66
STATE SPORTS COUNCIL	305,628,175	81,770,000	14,500,000	401,898,175	0.21
WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	221,900,000	129,861,000	2,500,000	354,261,000	0.18
SUB-TOTAL	8,854,848,405	2,897,651,380	16,569,192,954	28,321,692,739	1.04
TOTAL	20,252,591,769	6,538,843,600	34,455,877,668	61,247,313,037	14.61
GRAND TOTAL	31,763,906,163	31,507,680,440	120,717,251,458	183,988,838,061	69.85

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATE 2021
CONSOLIDATED REVENUE FUND CHARGES**

NAME OF MDA AND TYPE OF EXPENDITURE	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
GOVERNOR'S OFFICE (<i>Public Officers Salaries</i>)	147,691,278	0	0	147,691,278	0.08
STATE HOUSE OF ASSEMBLY (<i>Public Officers Salaries</i>)	224,273,594	0	0	224,273,594	0.12
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Public Officers Salaries</i>)	190,329,533	0	0	190,329,533	0.10
JUDICIAL SERVICE COMMISSION (<i>Public Officers Salaries</i>)	20,589,861	0	0	20,589,861	0.01
STATE PENSION BOARD:					
<i>Gratuity</i>		3,000,000,000	0	3,000,000,000	1.55
<i>Pension</i>		6,500,000,000	0	6,500,000,000	3.35
MINISTRY OF FINANCE (Internal Loans Repayment)		18,771,652,839	0	18,771,652,839	9.68
MINISTRY OF FINANCE (External Loans Repayment)		891,621,219	0	891,621,219	0.46
SUB-TOTAL	582,884,266	29,163,274,058	0	29,746,158,323	15.34
<u>OTHERS</u>					
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Employees Compensation Fund</i>)		25,000,000	0	25,000,000	0.01
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Gratuity</i>)		50,000,000	0	50,000,000	0.03
STATE HOUSE OF ASSEMBLY (<i>Gratuity</i>)		104,563,043	0	104,563,043	0.05
HOUSE OF ASSEMBLY SERVICE COMM. (<i>Gratuity</i>)		0	0	0	0.00
SUB-TOTAL	0	179,563,043	0	179,563,043	0.09
TOTAL	582,884,266	29,342,837,101	0	29,925,721,366	0.19
GRAND TOTAL EXPENDITURES	32,346,790,429	60,850,517,540	120,717,251,458	213,914,559,427	100.00

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		GOVERNMENT HOUSE		ADMIN CODE		011100100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	57,027,507	36,663,264	48,944,828	
		Meal Subsidy	1,096,163	633,877	846,204	
		Rent Subsidy	16,466,627	10,998,979	14,683,448	
		Trans. Allow.	4,880,635	3,299,694	4,405,035	
		Utility Allow.	2,323,652	1,466,529	1,957,791	
		Furniture Allow.	2,413,837	1,242,968	1,661,524	
		Hardship Allow.	101,325	42,825	57,218	
		Leave Transport Grant	0			
22020102		Yearly Increament/Promotion	0			
		PERSONNEL COST TOTAL	84,309,747	54,348,136	72,556,048	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	126,453,766	42,460,870	100,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	2,500,000	30,000	500,000	
22020202	02101	Telephone Charges	600,000	75,000	1,000,000	
22020203	02101	Internet Access Charges	10,174,500	9,155,926	14,000,000	
22020205	02101	Water Rates	4,852,800	2,734,150	5,000,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	10,000,000	1,451,250	11,211,250	
22020302	02101	Books	0	0	0	
22020303	02101	Newspaper	750,000	0	750,000	
22020305	02101	Printing of Non Security Documents	500,000	0	500,000	
22020309	02101	Uniforms & Other Clothing	4,700,000	2,350,000	5,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	55,886,000	11,973,650	80,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0	0	5,000,000	
22020403	02101	Maintenance of Office Building / Resid. Qtrs	210,000,000	209,134,700	200,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		GOVERNMENT HOUSE		ADMIN CODE		011100100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020404	02101	Maintenance of Office / IT Equipments	5,000,000	0	5,000,000	
22020405	02101	Maintenance of Plants/Generators	25,000,000	4,403,000	30,000,000	
22020406	02101	Other Maintenance Services	125,000,000	122,570,661	150,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	0	0	5,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	40,000,000	25,865,000	57,390,000	
22020604	02101	Security Vote (Including Operations)	0	0	0	
22020605	02101	Cleaning & Fumigation Services	10,495,200	645,200	12,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	45,000,000	21,046,469	120,000,000	
22020803	02101	Plant / Generator Fuel Cost	82,000,000	80,969,875	120,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	bank charges (other than interest)	861,996	361,996	3,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	75,649,765	48,038,515	75,000,000	
22021002	02101	Honorarium & Sitting Allowance	104,641,300	71,720,220	150,000,000	
22021003	02101	Publicity & Advertisements	270,000,000	265,309,882	350,000,000	
22021004	02101	Medical Expenses	28,400,000	21,690,000	20,000,000	
22021006	02101	Postages & Courier Services	2,120,500	1,120,500	1,000,000	
22021007	02101	Welfare Packages	220,000,000	208,301,926	200,000,000	
22021009	02101	Sporting Activities	0	0	1,000,000	
2204		GRANTS AND CONTRIBUTIONS GENERAL				
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040106	02101	Settlement of Hotel Accommodations	70,000,000	64,964,986	150,000,000	
		OVERHEAD COST TOTAL	1,530,585,827	1,216,373,775	1,872,351,250	
		RECURRENT EXPENDITURE TOTAL	1,614,895,574	1,270,721,911	1,944,907,298	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: DEPUTY GOVERNOR'S OFFICE

ADMIN CODE 011100200100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	8,787,795	6,675,671	8,754,886	
	02101	Meal Subsidy	199,636	123,095	158,033	
	02101	Rent Subsidy	2,937,114	2,001,009	2,624,465	
	02101	Transport Allowance	803,929	600,303	787,939	
	02101	Utility Allowance	357,305	266,801	350,795	
	02101	Furniture Allow	286,546	185,967	247,647	
	02101	Leave Transport Grant	0		0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	13,372,325	9,852,846	12,923,766	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	44,503,750	10,310,750	40,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	2,946,000	2,746,000	4,000,000	
22020203	02101	Internet Access Charges	0	0		
22020204	02101	satellite broadcasting access charges	322,000	86,000	300,000	
22020205	02101	Water Rates	250,000	0	200,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,643,280	879,239	2,000,000	
22020303	02101	newspapers	600,000	350,000	1,000,000	
22020304	02101	magazines & periodicals	50,000	0	50,000	
22020305	02101	printing of non security documents	665,000	260,000	600,000	
22020311	02101	food stuff / catering materials supplies	54,020,000	52,197,000	89,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		DEPUTY GOVERNOR'S OFFICE			ADMIN CODE		011100200100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
220204		MAINTENANCE SERVICES - GENERAL				COVID 19 Response	
22020401	02101	maintenance of motor vehicle / transport equipment	10,007,700	2,734,850	10,003,368		
22020402	02101	Maintenance of Office/Government Quarters Furniture	586,000	86,000	500,000		
22020403	02101	Maintenance of Office Building / Residential Qtrs	6,669,300	1,669,300	59,000,000		
22020404	02101	Maintenance of Office / IT Equipments	1,008,500	32,500	500,000		
22020405	02101	maintenance of plants/generators	1,543,000	1,047,300	1,500,000		
22020406	02101	Other Maintenance Services	13,247,200	6,068,500	10,000,000		
22020411	02101	maintenance of communication equipments	200,000	0	200,000		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	4,198,750	1,069,800	3,000,000		
220206		OTHER SERVICES - GENERAL					
		Security Serv. (Enforcement of COVID 19					
22020601	02101	Lockdown/Cordination) & Others	430,000,000	323,799,268	31,170,001		
22020605	02101	cleaning & fumigation services	6,000,000	4,590,500	11,000,000		
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	10,414,427	5,556,550	10,000,000		
22020803	02101	Plant / Generator Fuel Cost	3,677,500	1,378,695	3,000,000		
220209		FINANCIAL CHARGES - GENERAL					
22020901	02101	bank charges (other than interest)	600,000	34,131	600,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	25,000,093	24,238,093	33,000,000		
22021002	02101	Honorarium & Sitting Allowance	64,294,500	57,274,823	104,000,000		
22021003	02101	Publicity & Advertisements	1,064,000	137,500	1,500,000		
22021004	02101	medical expenses-local	6,740,000	6,535,000	12,000,000		
22021006	02101	postages & courier services	50,000	0	50,000		
22021007	02101	Welfare Packages	77,928,500	36,154,500	71,450,000		
		OVERHEAD COST TOTAL	769,229,500	539,236,299	499,623,369		
		RECURRENT EXPENDITURE TOTAL	782,601,825	549,089,145	512,547,135		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		STATE BOUNDARY COMMISSION		ADMIN CODE		011100300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	0		0	
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	500,000		1,000,000	
22020102	02101	local travel & transport: others	4,048,750	2,298,750	5,000,000	
22020103	02101	international travel & transport: training				
22020104	02101	international travel & transport: others				
220202		UTILITIES - GENERAL				
22020201	02101	electricity charges	0			
22020203	02101	internet access charges	0		200,000	
22020205	02101	water rates	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	office stationeries / computer consumables	1,280,000	401,500	3,000,000	
22020302	02101	books	0			
22020303	02101	newspapers	0			
22020304	02101	magazines & periodicals	0			
22020305	02101	printing of non security documents	0			
22020308	02101	field & camping materials supplies	500,000		2,000,000	
22020309	02101	uniforms & other clothing	0			

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		STATE BOUNDARY COMMISSION			ADMIN CODE		011100300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	maintenance of motor vehicle / transport equipment	1,000,000		1,000,000		
22020402	02101	maintenance of office furniture	0		500,000		
22020403	02101	maintenance of office building / residential qtrs	0		0		
22020404	02101	maintenance of office / IT equipments	0		0		
22020405	02101	maintenance of plants/generators	500,000		500,000		
22020406	02101	other maintenance services	4,050,000	1,550,000	5,000,000		
220205		TRAINING - GENERAL	0				
22020501	02101	Local Training	500,000		2,000,000		
22020502	02101	international training	0				
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL	0				
22020703	02101	legal services	0				
22020704	02101	engineering services	0				
22020706	02101	surveying services	750,000		3,000,000		
220208		FUEL & LUBRICANTS - GENERAL	0				
22020801	02101	motor vehicle fuel cost	2,752,250	752,000	3,000,000		
22020803	02101	plant / generator fuel cost	500,000		1,000,000		
220209		FINANCIAL CHARGES - GENERAL	0				
22020901	02101	bank charges (other than interest)	250,000		250,000		
220210		MISCELLANEOUS EXPENSES GENERAL	0				
22021001	02101	refreshment & meals	530,000	280,000	750,000		
22021002	02101	honorarium & sitting allowance	3,703,000	703,000	4,000,000		
22021003	02101	publicity & advertisements	250,000	50,000	300,000		
22021006	02101	postages & courier services	0				
22021007	02101	welfare packages	3,500,000	1,500,000	4,000,000		
22021008	02101	subscription to professional bodies	0		500,000		
		OVERHEAD COST TOTAL	24,614,000	7,535,250	37,000,000		
		RECURRENT EXPENDITURE TOTAL	24,614,000	7,535,250	37,000,000		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: **BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCURE. UNIT** **ADMIN CODE** 011101000100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Salary			0	
21020101	02101	Non Regular Allowance			0	
21020115	02101	Domestic Staff Allow.			0	
21020121	02101	Entertain. Allow			0	
21020127	02101	Furniture Allowance			0	
21020136	02101	LTG			0	
21020139	02101	Meal Subsidy			0	
21020151	02101	Rent Subsidy			0	
21020166	02101	Transport Allow.			0	
		PERSONNEL COST TOTAL	0		0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	1,500,000		4,000,000	
22020102	02101	Local Travel & Transport - Others	1,500,000		4,500,000	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	1,000,000		1,500,000	
22020208	02101	software charges/ license renewal	750,000		3,500,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000	1,500,000	2,000,000	
22020303	02101	PRINTING OF NON SECURITY DOCUMENTS	1,000,000		5,000,000	
22020304	02101	PRINTING OF SECURITY DOCUMENTS	5,000,000		10,000,000	
22020305	02101	Printing of Non Security Documents	0			
22020306	02101	Printing of Security Documents	0			

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCURE. UNIT			ADMIN CODE		011101000100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	991,500	2,000,000		
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		1,000,000		
22020405	02101	maintenance of plants/generators	500,000		1,500,000		
22020404	02101	Maintenance of Office/IT Equipment	1,500,000		1,000,000		
22020406	02101	Other Maintenance Services	2,000,000		5,000,000		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	5,000,000	1,500,000	20,000,000		
22020502	02101	international training	0				
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL					
22020702	02101	INFORMATION TECHNOLOGY CONSULTING	750,000		2,500,000		
22020704	02101	ENGINEERING SERVICES	0				
22020706	02101	SURVEYING SERVICES	0				
220208		FUEL AND LUBRICANT - GENERAL					
22020801	02101	motor vehicle fuel cost	1,500,000		1,500,000		
22020802	02101	Other Transport Equipment Fuel Cost	0		1,000,000		
22020803	02101	Other Transport Equipment fuel cost	0		0		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment and Meals	0		7,500,000		
22021002	02101	Honorarium & Sitting Allowance	0		10,000,000		
22021003	02101	publicity & advertisements	5,150,000		5,000,000		
22021007	02101	Welfare Packages	5,000,000	2,495,150	15,000,000		
		OVERHEAD COST TOTAL	35,650,000	6,486,650	103,500,000		
		RECURRENT EXPENDITURE TOTAL	35,650,000	6,486,650	103,500,000		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		GOVERNOR'S OFFICE	ADMIN CODE		011101300100	Tagging of Budget Line Item
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	87,614,884	85,560,004	16,280,458	
	02101	Transp. Allow.	1,471,581	1,078,679	1,432,014	
	02101	Rent Subsidy Allow.	30,407,347	29,303,988	4,696,876	
	02101	Utility Allow.	10,655,650	8,188,752	641,329	
	02101	Meal Subsidy	559,938	422,314	342,878	
	02101	Hazard Allow.	1,103,100	1,024,162	355,537	
	02101	Furnit. Allow	6,120,000	5,739,455	591,178	
	02101	Induce. Allow	804,501	743,172	235,101	
	02101	Shift Duty Allow.	1,692,795	1,249,821	243,240	
	02101	Leave Transport Grant	0		0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	140,429,796	133,310,347	24,818,612	
21010103	02101	Consolidated Revene Fund Charges - Salaries				
	02101	Monthly Sal.	228,639,989	179,022,197		
	02101	Accomm		0	0	
	02101	Const. Allow.		0	1,056,108	
	02101	Domestic Staff Allow.		0	19,034,424	
	02101	Dressing Allow.		0	16,433,350	
	02101	Entertain. Allow		0	9,069,305	
	02101	Furnit. Allow.		0	43,826,417	
	02101	Hardship Allow.		0	3,251,940	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		GOVERNOR'S OFFICE		ADMIN CODE		011101300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
	02101	Medical Allow.		0	530,424	
	02101	Newspa./Med. Allow.		0	3,563,743	
	02101	PA Allow.		0	5,812,228	
	02101	Rent Subsidy		0	17,171,523	
	02101	Utility Allow.		0	10,950,370	
	02101	Veh. Maint. Allow.		0	16,991,446	
	02101	Leave Transport Grant		0	0	
		CRF CHARGES SALARIES TOTAL	228,639,989	179,022,197	147,691,278	
2201		SOCIAL BENEFITS				
220101		SOCIAL BENEFITS				
22010101	02101	Gratuity	50,000,000	46,216,844	22,121,250	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	8,752,750	4,104,750	8,500,000	
22020104	02101	International Travel - Others	536,968,568	336,683,239	486,848,568	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	500,000			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	53,000,000	51,832,200	55,250,000	
22020305	02101	Printing of Non Security Documents	3,000,000	40,000	0	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	25,000,000	16,645,500	22,500,500	
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,450,000	700,000	7,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	18,000,000	16,065,348	24,000,000	
22020404	02101	Maintenance of Office / IT Equipments	6,800,000	800,000	1,250,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		GOVERNOR'S OFFICE	ADMIN CODE			011101300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020406	02101	Other Maintenance Services (Liaison Offices)	135,600,000	82,691,000	135,600,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	10,000,000		5,000,000	
220206		OTHER SERVICES - GENERAL				
22020604	02101	Security Vote (Including Operations)	7,000,000,000	6,521,207,179	5,445,000,000	
22020605	02101	Cleaning & Fumigation Services	10,000,000	4,500,000	10,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	0		0	
22020704	02101	Engineering Services	74,000,000	36,778,875	55,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	316,000	98,000	500,000	
22020803	02101	Plant / Generator Fuel Cost	150,000	40,000	42,000	
220209		FINANCIAL CHARGES - GENERAL				
22020904	02101	Other CRF Bank Charges	16,995,956	6,827,740	15,995,956	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021002	02101	Honorarium & Sitting Allowance	250,000,000	229,725,285	103,377,197	
22021003	02101	Publicity & Advertisements	100,000	0		
22021007	02101	Welfare Packages	590,000,000	537,179,013	416,000,000	
22021021	02101	Special Days/Celebrations	1,000,000		500,000	
2204		GRANTS AND CONTRIBUTIONS GENERAL	0			
220401		LOCAL GRANTS AND CONTRIBUTIONS	0			
22040109	02101	Grants to Communities/NGOs	25,000,000		4,005,000	
		OVERHEAD COST TOTAL	8,766,633,274	7,845,918,129	6,796,369,221	
		RECURRENT EXPENDITURE TOTAL	9,185,703,059	8,204,467,518	6,991,000,361	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		SEMA	ADMIN CODE			011101300200
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	8,376,214	2,173,025	2,541,326	
	02101	Rent Subsidy	569,113	31,363	732,400	
	02101	Transport Allow.	3,933,723	523,141	219,719	
	02101	Utility Allow	792,308	156,942	97,650	
	02101	Hazard Allowance Across MDAs	727,225	69,752	1,306,603	
	02101	Meal Subsidy	1,762,251	926,144	43,911	
	02101	Furniture Allowance	0	0	110,905	
		PERSONNEL COST TOTAL	16,160,835	3,880,367	5,052,514	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	608,188		1,500,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0		50,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	600,000	25,000	25,000	
22020307	02101	Drugs/Laboratory/Medical Supplies	250,000	0		
22020311	02101	Food Stuff/Catering Materials Supplies	235,000,000	178,572,200	250,000,000	COVID 19 Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	1,403,900	4,000,000	
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	500,000	120,000	500,000	
22020404	02101	Maintenance of Office / IT Equipments	100,000	87,000	75,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		SEMA	ADMIN CODE			011101300200
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	675,000		900,000	
220206		OTHER SERVICES - GENERAL				
22020603	02101	Residential Rent	0		0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	650,000	235,000	1,000,000	
22020803	02101	Plant / Generator Fuel Cost	200,000	45,000	150,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	bank charges (other than interest)	250,000		200,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refrement and Meals	0		500,000	
22021002	02101	Honorarium & Sitting Allowance	5,000,000		5,000,000	
22021003	02101	Publicity and Adverts	200,000		200,000	
22021006	02101	Postages & Courier Services	10,000		0	
22021007	02101	Welfare Packages (Financial Assistance)	150,000,000	35,132,078	150,000,000	COVID 19 Response
		OVERHEAD COST TOTAL	397,543,188	215,620,178	414,100,000	
		RECURRENT EXPENDITURE TOTAL	413,704,023	219,500,545	419,152,514	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE SOCIAL INVESTMENT OFFICE		ADMIN CODE		011101300400
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101	02101	Basic Salary	0	0	0	
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	4,000,000	1,899,600	8,000,000	
220202		UTILITIES - GENERAL	0			
22020201	02101	Electricity Charges	180,000	60,000	500,000	
22020203	02101	Internet Access Charges	1,000,000	0	500,000	
220203		MATERIALS & SUPPLIES - GENERAL	0			
22020301	02101	Office Stationeries/Computer Consumables	1,250,000	800,000	1,500,000	
22020305	02101	Printing of Non security Documents	5,000,000	2,701,960	6,000,000	
220204		MAINTENANCE SERVICES - GENERAL	0			
22020401	02101	Maintenance of Motor vehicles/Transport Equipment	500,000	300,000	2,500,000	
22020404	02101	Maintenance of Office /IT Equipments	0	0	0	
22020405	02101	Maintenance of Plants/Generators	250,000	100,000	250,000	
220205		TRAINING - GENERAL	0			
22020501	02101	Local Training	2,500,000	2,000,000	10,000,000	
220206		OTHER SERVICES - GENERAL	0			
22020605	02101	Cleaning & Fumigation Services	200,000	200,000	200,000	
220208		FUEL & LUBRICANTS - GENERAL	0			
22020801	02101	Motor Vehicle fuel Cost	500,000	30,000	300,000	
22020803	02101	Plant / Generator Fuel Cost	250,000	50,000	200,000	
220209		FINANCIAL CHARGES - GENERAL				
22020904	02101	Other CRF Bank Charges	250,000	0	100,000	
220210		MISCELLANEOUS EXPENSES GENERAL	0			
22021001	02101	Refreshment & Meals	500,000	350,600	500,000	
22021002	02101	Honorarium & Sitting Allowance	2,500,000	2,300,000	3,000,000	
22021003	02101	Publicity & Advertisements	2,500,000	1,109,000	2,500,000	
22021007	02101	Welfare Packages	2,500,000	2,300,000	3,000,000	
		OVERHEAD COST TOTAL	23,880,000	14,201,160	39,050,000	
		RECURRENT EXPENDITURE TOTAL	23,880,000	14,201,160	39,050,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		CIVIL SERVICE COMMISSION	ADMIN CODE		011101300500	Tagging of Budget Line Item
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	9,866,038	6,464,963	8,679,362	
	02101	Meal Subsidy	318,769	116,320	155,933	
	02101	Rent Subsidy	3,207,665	1,918,245	2,571,943	
	02101	Transport Allow	877,041	575,474	771,583	
	02101	Utility Allow	382,778	255,766	342,925	
	02101	CSC Allow	1,269,385	901,305	1,208,881	
	02101	Furn. Allow	576,340	186,650	248,823	
	02101	Sec. Allow.	12,000	9,000	12,000	
	02101	Shift Allow.	405,734	150,433	204,481	
	02101	Leave Transport Grant	0		0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	16,915,750	10,578,154	14,195,930	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,084,250	164,250	2,000,000	
220202		UTILITIES - GENERAL				
22020204	02101	satellite broadcasting access charges	206,000	156,600	450,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,484,900	506,900	1,000,000	
22020302	02101	books	0	0	250,000	
22020303	02101	newspapers	313,000	228,000	500,000	
22020304	02101	Magazines & Periodicals	0	0		
22020305	02101	Printing of Non Security Documents	250,000	50,000	2,000,000	
22020309	02101	uniforms & other clothing	0		250,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		CIVIL SERVICE COMMISSION		ADMIN CODE		011101300500
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	700,000	639,100	2,000,000	
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	458,750	1,000,000	
22020405	02101	Maintenance of Plants/Generators	150,000	41,000	200,000	
22020406	02101	Other Maintenance Services	65,000	58,500	150,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,000,000		2,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	75,000	47,500	100,000	
22020605	02101	cleaning & fumigation services	94,300	58,300	137,810	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	560,000	233,100	650,000	
22020803	02101	Plant / Generator Fuel Cost	643,000	273,000	700,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,540,000	1,450,000	1,600,000	
22021002	02101	Honorarium & Sitting Allowance	6,612,000	4,742,000	7,000,000	
22021003	02101	Publicity & Advertisements	250,000		300,000	
22021006	02101	Postages & Courier Services	25,000		50,000	
		OVERHEAD COST TOTAL	16,052,450	9,107,000	22,337,810	
		RECURRENT EXPENDITURE TOTAL	32,968,200	19,685,154	36,533,740	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		LOCAL GOVERNMENT SERVICE COMMISSION			ADMIN CODE		011101300600
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SAL.	8,199,274	7,417,773	9,933,952		
	02101	Meal Subsidy	310,922	122,106	162,728		
	02101	Rent Subsidy	3,672,253	2,098,675	2,796,962		
	02101	Transport Allow.	928,258	629,603	839,089		
	02101	Utility Allow	535,142	279,823	372,928		
	02101	Furniture Allow	461,216	271,255	355,688		
	02101	Secretarial Allowances	105,142	22,664	29,747		
	02101	Shift Duty Allow	288,769	88,627	118,169		
	02101	Leave Transport Grant	0		0		
	02101	Yearly Increment/Promotion	0		0		
		PERSONNEL COST TOTAL	14,500,975	10,930,526	14,609,262		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	1,000,000	644,000	2,000,000		
220202		UTILITIES - GENERAL	0				
22020202	02101	Telephone Charges	0				
22020205	02101	Water Rates	25,000		400,000		
220203		MATERIALS & SUPPLIES - GENERAL	0				
22020301	02101	Office Stationeries/Computer Consumables	1,250,000	50,500	2,000,000		
22020303	02101	newspapers	250,000		300,000		
22020305	02101	Printing of Non Security Documents	500,000		2,000,000		
22020305	02101	Production, Publication and Circulation of Annual Financial	250,000		1,500,000		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		LOCAL GOVERNMENT SERVICE COMMISSION		ADMIN CODE		011101300600
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	350,000	75,000	1,500,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		1,000,000	
22020403	02101	Maintenance of Office Building/Residential Quarters	450,000		1,000,000	
22020405	02101	Maintenance of Plants/Generators	250,000		750,000	
22020407	02101	other maintenance services	425,000		2,000,000	
220205		TRAINING - GENERAL	0			
22020501	02101	Local Training	5,000,000	4,000,000	8,500,000	
220206		OTHER SERVICES - GENERAL	0			
22020605	02101	cleaning & fumigation services	100,000		150,000	
22020601	02101	Security Services	850,000		900,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL	0			
22020701	02101	Financial Consulting	0		2,500,000	
220208		FUEL & LUBRICANTS - GENERAL	0			
22020801	02101	motor vehicle fuel cost	400,000	285,000	1,500,000	
220209		financial charges - general				
22020901	02101	bank charges (other than interest)	25,104	20,000	100,000	
220210		MISCELLANEOUS EXPENSES GENERAL	0			
22021001	02101	Refreshment & Meals	2,250,000	980,000	3,000,000	
22021002	02101	Honorarium & Sitting Allowance	2,500,000	803,500	5,000,000	
22021003	02101	Publicity & Advertisements	50,000		200,000	
22021007	02101	Welfare Packages	650,000		2,000,000	
22021008	02101	Subscription to Professional Bodies	150,000		200,000	
22021014	02101	Annual Budget Expenses and Administration	150,000		0	
		OVERHEAD COST TOTAL	16,875,104	6,858,000	38,500,000	
		RECURRENT EXPENDITURE TOTAL	31,376,079	17,788,526	53,109,262	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		STATE INDEPENDENT ELECTORAL COMMISSION			ADMIN CODE		011101300700
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	20,908,089	11,096,849	19,292,562		
	02101	Meal Subsidy	464,210	199,878	347,584		
	02101	Rent Subsidy	6,273,524	3,326,354	5,783,088		
	02101	Trans. Allow.	1,882,053	997,906	1,734,927		
	02101	Utility Allow.	836,468	443,513	771,077		
	02101	Furniture Allow.	593,027	402,805	700,014		
	02101	Leave Transport Grant	0				
	02101	Yearly Increment/Promotion	0				
		PERSONNEL COST TOTAL	30,957,370	16,467,305	28,629,251		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	2,000,000	1,942,361	2,000,000		
220202		UTILITIES - GENERAL	0				
22020202	02101	telephone charges	0				
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	1,053,500	312,800	1,500,000		
22020303	02101	newspapers	0		300,000		
22020305	02101	Printing of Non Security Documents	250,000		300,000		
22020306	02101	Printing of Security Documents	250,000				
22020304	02101	Magazines & Periodicals	0				
22020308	02101	field & camping materials supplies	0				
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,803,000	1,085,953	2,000,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	265,000	98,000	3,000,000		
22020403	02101	Maintenance of Office Building / Residential Qtrs	414,300	377,300	1,000,000		
22020404	02101	Maintenance of Office / IT Equipments	125,000	8,000	150,000		
22020405	02101	Maintenance of Plants/Generators	250,000		960,000		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: **STATE INDEPENDENT ELECTORAL COMMISSION**

ADMIN CODE

011101300700

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	500,000		1,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	505,500	447,700	250,000	
22020602	02101	Office Rent	1,500,000			
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	0			
22020703	02101	Legal Services	0			
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	3,000,000	2,479,300	3,500,000	
22020803	02101	Plant / Generator Fuel Cost	250,000	7,000	250,000	
220209		financial charges - general				
22020901	02101	bank charges (other than interest)	50,000			
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	2,000,000	1,427,100	2,000,000	
22021002	02101	honorarium & sitting allowance	1,230,000	409,000	1,000,000	
22021003	02101	Publicity & Advertisements	250,000	0		
22021006	02101	Postages and Courier Services	50,000	0	500,000	
22021007	02101	Welfare Packages	510,000	25,000		
22021020	02101	Election Logistics Support	4,000,000	3,866,900		
220401		LOCAL GRANTS AND CONTRIBUTIONS			3,024,250	
22040109	02101	Grants to Communities/NGOs	0			
		OVERHEAD COST TOTAL	20,256,300	12,486,414	22,734,250	
		RECURRENT EXPENDITURE TOTAL	51,213,670	28,953,719	51,363,501	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE

011101300800

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Salary	0			
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	3,500,000	152,000	3,000,000	
22020104	08306	International Travel and Transport - Others	0			
220202		UTILITIES - GENERAL				
22020203	02101	internet access charges	0		150,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	6,000,000	65,000	3,500,000	
22020302	02101	Books	6,000,000		2,500,000	
22020303	02101	Newspapers	0			
22020304	02101	Magazines & Periodicals	0			
22020305	02101	Printing of Non-Security Documents	1,500,000		5,000,000	
22020306	02101	Printing of Security Documents	500,000		500,000	
22020307	02101	Drugs/Laboratory/Medical Supplies	8,000,000		10,000,000	
22020309	02101	Uniform and Other Clothing	2,000,000		2,000,000	
22020311	02101	Food Stuff/Catering Materials Supplies	15,000,000		10,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	33,000	2,500,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		1,000,000	
22020404	08306	Maintenance of Office / IT Equipments	0		5,000,000	
22020405	02101	Maintenance of Plants/Generators	1,500,000		500,000	
22020406	02101	Other Maintenance Services	10,000,000		5,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,000,000		1,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 011101300800

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	1,000,000		500,000	
22020602	02101	Office rent	0			
22020603	02101	Residential Rent	0			
22020605	02101	Cleaning and Fumigation Services	500,000		500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	3,000,000		1,000,000	
22020703	02101	Legal Services	0			
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle Fuel Cost	3,500,000		1,500,000	
22020803	02101	Plant/Generator Fuel Cost	500,000		500,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other than Interest)	1,000,000		500,000	
220210		MISCELLANEOUS EXPENSES GEN.				
22021002	08306	Honorarium & Sitting Allowance	4,000,000	2,680,000	5,000,000	
22021003	02101	Publicity & Advertisements	6,000,000		0	
22021004	02101	Medical Expenses - Local	0		10,000,000	
22021006	02101	Postages & Courier Services	150,000		100,000	
22021007	08306	Welfare Packages (OVC General Interventions)	300,000,000	195,320,000	350,000,000	
22021009	02101	Sporting Activities	0		1,500,000	
22021021	02101	Special Days/Celebrations	0		0	
220401		LOCAL GRANTS AND CONTR.			0	
22040109	08306	Grants to Communities/NGOs	0		5,000,000	
220501		SUBSIDY TO PUBLIC/PUBLIC INSTIT.			0	
22050102	08306	Meal Subsidy	1,000,000		0	
		OVERHEAD COST TOTAL	380,150,000	198,250,000	427,750,000	
		RECURRENT EXPENDITURE TOTAL	380,150,000	198,250,000	427,750,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: SUSTAINABLE DEVELOPMENT GOALS OFFICE		ADMIN CODE 011101300300				Tagging of Budget Line Item
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Salary	0	0	0	
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	2101	Local travel & transport – others			3,500,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	2101	Office Stationeries/Computer Consumables			3,000,000	
22020305	2101	Printing of Non - Security Documents			1,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	2101	Maintenance of Motor Vehicle/Transport Equipment			2,500,000	
22020402	2101	Maintenance of Office/Government Quarters Furniture			2,000,000	
22020401	2101	Maintenance of office Building/Residential Quarters			2,000,000	
22020405		Maintenance of Plant/Generators			4,000,000	
22020406		Other Maintenance Services			5,000,000	
220205		TRAINING - GENERAL				
22020501	2101	Local Training			5,000,000	
220206		OTHER SERVICES - GENERAL				
22020605	2101	Cleaning and Fumigations Services			3,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	2101	Motor Vehicle Fuel Cost			3,000,000	
22020803	2101	Plant/Generator Fuel Cost			4,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: SUSTAINABLE DEVELOPMENT GOALS OFFICE		ADMIN CODE 011101300300				Tagging of Budget Line Item
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	
2			₦	₦	₦	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other than Interest)			300,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals			2,000,000	
22021002	02101	Honorarium & Sitting Allowance			3,000,000	
22021007	2101	Welfare Packages/SIC			10,000,000	
22021021	2101	Special Day/Celebration			5,000,000	
22021003	2101	Media and Publicity			6,000,000	
2204		GRANTS AND CONTRIBUTIONS GENERAL				
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	2101	Grants to Communities/NGOs			10,000,000	
		OVERHEAD COST TOTAL	0	0	74,300,000	
		RECURRENT EXPENDITURE TOTAL	0	0	74,300,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BUREAU OF PRIVATISATION AND ECONOMIC REFORMS			ADMIN CODE	011101300900
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	2101	Salary	0		0	
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT				
22020102	2101	Local travel & transport - others			3,000,000	
220202		UTILITIES GENERAL				
22020101	2101	Electricity Charges			1,200,000	
22020103	2101	Internet Services			2,400,000	
22020105	2101	Water Charges			1,200,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	2101	Office Stationaries/Computer Consumables			4,500,000	
22020305	2101	Printing of Non - Security Documents			3,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	2101	Maintenance of Motor Vehicle/Transport Equipment			3,500,000	
22020402	2101	Maintenance of Office/Government Quarters Furniture			3,500,000	
22020401	2101	Maintenance of Office Building/Residential Quarters			3,000,000	
22020405	2101	Maintenance of Plant/Generators			2,500,000	
22020406	2101	Other Maintenance Services			1,500,000	
220205		TRAINING -GENERAL				
22020501	2101	Local Training			5,000,000	
220206		OTHER SERVICES -GENERAL				
22020601	2101	Security Services			1,200,000	
22020605	2101	Cleaning and Fumigations Services			1,500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BUREAU OF PRIVATISATION AND ECONOMIC REFORMS			ADMIN CODE	011101300900
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220207		CONSULTING & PROFESSIONAL SERVICES				
22020700	2101	Financial Consulting			10,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	2101	Motor Vehicle Fuel Cost			1,000,000	
22020803	2101	Plant/Generator Fuel Cost			1,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	2101	Bank Charges (Other than Interest)			1,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	2101	Refreshment and Meals			3,000,000	
22021002	2101	Honorarium and Sitting Allowances			2,500,000	
22021007	2101	Welfare Packages/SIC			4,500,000	
22021021	2101	Special Day/Celebration			1,400,000	
22021003	2101	Publicity and Advertisement			7,500,000	
2204	2101	GRANTS AND CONTRIBUTIONS GENERAL				
220401	2101	LOCAL GRANTS AND CONTRIBUTIONS				
22040109	2101	Grants to Communities/NGOs			8,000,000	
		OVERHEAD COST TOTAL	0	0	76,900,000	
		RECURRENT EXPENDITURE TOTAL	0	0	76,900,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF SPECIAL DUTIES

ADMIN CODE

011101900100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	2101	Basic Salary	0	0	0	
		PERSONNEL COST	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,777,750	277,750	4,000,000	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	0		200,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,030,000	260,000	3,000,000	
22020305	02101	Printing of Non Security Documents	500,000	105,000	1,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000	145,000	3,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0	0	1,500,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	5,000,000	175,000	1,000,000	
22020404	02101	Maintenance of Office / IT Equipments	100,000		800,000	
22020406	02101	Other Maintenance Services	500,000		1,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,500,000		4,000,000	
220206		OTHER SERVICES - GENERAL				
22020605	02101	Cleaning & Fumigation Services	500,000	10,000	660,304	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,800,000	172,250	2,000,000	
22020803	02101	Plant / Generator Fuel Cost	1,200,000	80,000	1,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,000,000	50,000	1,000,000	
22021002	02101	Honorarium & Sitting Allowance	500,000	38,000	500,000	
22021003	02101	Publicity & Advertisements	1,260,000	60,000	500,000	
22021007	02101	Welfare Packages	1,575,000	75,000	1,000,000	
22021021	02101	Special Days/Celebrations	1,000,000	75,000	500,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	2,000,000		1,000,000	
		OVERHEAD COST TOTAL	23,742,750	1,523,000	27,660,304	
		RECURRENT EXPENDITURE TOTAL	23,742,750	1,523,000	27,660,304	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: OFFICE OF THE CHIEF OF STAFF

ADMIN CODE 011110500100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Salary	0		0	
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	2,060,000	60,000	24,000,000	
22020102	02101	Local Travel & Transport - Others	10,189,000	189,000	5,000,000	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	100,000		2,000,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,155,000	435,000	3,000,000	
22020302	02101	Books	0			
22020303	02101	Newspapers	0			
22020305	02101	Printing of Non Security Documents	250,000			
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	0	2,000,000	
22020403	02101	Maintenance of Office Building/Residential Quarters	250,000	0	5,000,000	
22020404	02101	Maintenance of Office / IT Equipments	500,000	0	1,000,000	
22020406	02101	Other Maintenance Services	27,000,000	26,000,000	3,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,670,000	170,000	2,000,000	
22020502	02101	International Training	0			

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: OFFICE OF THE CHIEF OF STAFF

ADMIN CODE 011110500100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	7,500,000		0	
22020605	02101	Cleaning & Fumigation Services	0		0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,750,000		2,000,000	
22020803	02101	Plant / Generator Fuel Cost	500,000		2,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020904	02101	Other CRF Bank Charges	250,000		1,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,000,000		20,000,000	
22021002	02101	Honorarium & Sitting Allowance	5,150,000	150,000	20,000,000	
22021003	02101	Publicity & advertisements	15,000,000	10,050,000	35,000,000	
22021004	02101	Medical Expenses	6,180,000	3,680,000	6,000,000	
22021006	02101	Postages and Courier Services	50,000	0	1,000,000	
22021007	02101	Welfare Packages	50,210,000	385,000	100,000,000	
22021021	02101	Special Days/Celebrations	15,000,000		25,000,000	
2204		GRANTS AND CONTRIBUTIONS GENERAL				
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040106	02101	Settlement of Hotel Accommodations	19,334,356	9,335,356	25,000,000	
		OVERHEAD COST TOTAL	166,098,356	50,454,356	284,000,000	
		RECURRENT EXPENDITURE TOTAL	166,098,356	50,454,356	284,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

ADMIN CODE 015400100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	234,005,750	64,143,364	307,883,808	
	02101	Rent Subsidy	7,317,192	655,780	8,675,279	
	02101	Hazard Allowance	7,572,921	2,809,214	9,723,856	
	02101	Shift duty allowance	6,031,415	5,263,967	5,375,220	
	02101	Exam allowance	2,496,154	115,443	3,294,159	
	02101	SIWES IT allowance	338,240	76,605	450,987	
	02101	Academic allowance	690,406	0	920,541	
	02101	Transport allowance	2,997,707	0	3,767,719	
	02101	Utility allowance	1,376,994	259,202	1,682,391	
	02101	Entertainment allowance	439,270	406,658	44,880	
	02101	Domestic allowance	407,058	16,830	465,209	
	02101	Furniture allowance	596,880	189,437	612,880	
		PERSONNEL COST TOTAL	261,449,785	73,064,373	340,091,569	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,893,000	901,700	5,000,000	
22020104	02101	International Travel - Others	0			
220202		UTILITIES - GENERAL			2,000,000	
22020203	02101	Internet access and telephone charges	0			
22020205	02101	Water rates	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,055,000	813,450	1,500,000	
22020302	02101	Books	0			
22020304	02101	Magazines and periodicals	0			
22020305	02101	Printing of non-security documents	250,000		500,000	
22020309	02101	Uniforms and other clothing	0			
22020310	02101	Teaching Aid/Instruction materials	500,000		1,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000		5,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	288,000	285,450	500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

ADMIN CODE

015400100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0			
22020404	02101	Maintenance of Office / IT Equipments	500,000		1,000,000	
22020405	02101	Maintenance of Plants/Generators	250,000		500,000	
22020406	02101	Other Maintenance Services	544,850	134,850	1,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,000,000	1,931,000	11,000,000	
22020502	02101	International Training	0			
220206		Other Services - General				
22020601	02101	Security Services	500,000		1,000,000	
220207		Consulting & Professional Services - General				
22020703	2101	Legal services	0		500,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	500,000		1,000,000	
22020803	02101	Plant / Generator Fuel Cost	260,000	30,000	500,000	
220209		Financial Charges - General				
22020901	02101	Bank charges (other than interest)	250,000		500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	20,000,000	4,575,000	20,000,000	
22021002	02101	Honorarium & Sitting Allowance	20,000,000	355,972	50,000,000	
22021003	02101	Publicity & Advertisements	47,000,000	9,520,000	30,000,000	
22021004	02101	Medical Expenses Local	0		10,000,000	
22021006	02101	Postages & Courier Services	0		0	
22021007	02101	Welfare Packages	30,115,000	18,076,900	40,000,000	
22021021	02101	Special days/celebrations	10,000,000		40,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	20,000,000	390,000	10,000,000	
		OVERHEAD COST TOTAL	162,405,850	37,014,322	232,500,000	
		RECURRENT EXPENDITURE TOTAL	423,855,635	110,078,695	572,591,569	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE SHARIA COMMISSION

ADMIN CODE 015400200100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	62,429,947	47,835,514	63,990,301	
	02101	Meal Subsidy	1,389,465	675,471	901,375	
	02101	Rent Subsidy	17,423,923	14,275,725	19,060,352	
	02101	Transport Allowance	6,356,760	4,282,718	5,718,106	
	02101	Utility Allowance	1,975,225	1,903,430	2,541,381	
	02101	Shifting Allowance (Entertainment)	129,306	77,960	87,705	
	02101	Secretarial Allowance	22,500	13,500	18,000	
	02101	Furniture Allowance	3,708,803	2,921,620	3,901,601	
	02101	Hazard Allowance	200,000	144,936	211,764	
	02101	Entertainment Allowance	107,212	24,970	34,320	
	02101	Domestic staff Allowance	800,000	503,976	697,813	
	02101	LTG	0			
		PERSONNEL COST TOTAL	94,543,141	72,659,820	97,162,718	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,002,000	567,750	1,000,000	
22020104	02101	International Travel - Others	0			
220202		UTILITIES - GENERAL	0			
22020202	02101	Telephone Charges	0			
22020203	02101	Internet Access Charges	0			
22020205	02101	Water Rates	0			
220203		MATERIALS & SUPPLIES - GENERAL	0			
22020301	02101	Office Stationeries/Computer Consumables	543,000	176,500	750,000	
22020305	02101	Printing of Non Security Documents	250,000	58,000	250,000	
22020309	02101	Uniform & Other Clothing	0		5,000,000	
22020311	02101	Food Stuff/Catering Materials Supplies	0			
220204		MAINTENANCE SERVICES - GENERAL	0			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,070,000	681,500	1,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		250,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: **BAUCHI STATE SHARIA COMMISSION** **ADMIN CODE** 015400200100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0			
22020404	02101	Maintenance of Office / IT Equipments	0			
22020405	02101	Maintenance of Plants/Generators	250,000	20,000	250,000	
22020406	02101	Other Maintenance Services	250,000	29,500	500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,000,000		1,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	0			
22020703	02101	Legal Services	0			
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,186,000	798,250	2,000,000	
22020803	02101	Plant / Generator Fuel Cost	255,000	55,000	250,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	0			
22020902	02101	Insurance Premium	0			
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	500,000	380,000	500,000	
22021002	02101	Honorarium & Sitting Allowance	993,000	880,000	3,000,000	
22021003	02101	Publicity & Advertisement	125,000	100,000	1,000,000	
22021004	02101	Postages and courier Services	0	0	64,160	
22021006	02101	Welfare packages	1,000,000	948,000	4,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs (Waqaf)	0		5,000,000	
		OVERHEAD COST TOTAL	8,424,000	4,694,500	25,814,160	
		RECURRENT EXPENDITURE TOTAL	102,967,141	77,354,320	122,976,878	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MUSLIMS PILGRIMS WELFARE BOARD

ADMIN CODE 015400300100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	4,192,773	3,814,085	5,084,957	
	02101	Meal Subsidy	95,316	71,487	95,316	
	02101	Rent Subsidy	1,857,832	1,144,226	1,525,487	
	02101	Trans. Allow.	977,350	343,268	457,646	
	02101	Utility Allow.	367,549	152,563	203,398	
	02101	Furniture Allow.	105,783	79,980	106,605	
	02101	Shif Duty Allow.	57,025	20,736	23,328	
	02101	Leave Transport Grant	0			
	02101	Yearly Increament/ Promotion	0			
		PERSONNEL COST TOTAL	7,653,628	5,626,345	7,496,739	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	3,252,500	1,285,000	3,252,500	
22020104	02101	International Travel - Others	2,500,000		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,040,000	1,735,000	2,040,000	
22020305	02101	printing of non security documents	1,000,000		1,000,000	
22020307	02101	drugs/laboratory/medical supplies	1,000,000		3,500,000	
22020309	02101	uniforms & other clothing	10,000,000		10,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		MUSLIMS PILGRIMS WELFARE BOARD	ADMIN CODE		015400300100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,857,500	952,500	1,403,275	
22020404	02101	Maintenance of Office / IT Equipments	698,000	424,000	1,698,000	
22020405	02101	maintenance of plants/generators	500,000		1,000,000	
22020406	02101	Other Maintenance Services	0		4,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,500,000		3,500,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	security services	500,000		3,500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN	0			
22020701	02101	Financial Consulting	0			
220208		FUEL & LUBRICANTS - GENERAL	0			
22020801	02101	Motor Vehicle fuel Cost	1,825,000	375,000	1,325,000	
22020803	02101	plant / generator fuel cost	500,000		1,500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,517,000	17,000	2,000,000	
22021002	02101	Honorarium & Sitting Allowance	3,570,000	3,400,100	5,327,000	
22021003	02101	Publicity & Advertisements	2,715,000	2,250,000	3,715,000	
22021007	02101	Welfare Packages	1,560,000	60,000	5,500,000	
		OVERHEAD COST TOTAL	37,535,000	10,498,600	54,260,775	
		RECURRENT EXPENDITURE TOTAL	45,188,628	16,124,945	61,757,514	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: CHRISTIAN PILGRIMS WELFARE BOARD

ADMIN CODE 015400400100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	4,355,101	3,392,024	6,800,349	
	02101	Utility Allow	1,677,804	135,681	272,015	
	02101	Meal Subsidy Allow.	88,449	63,344	126,969	
	02101	Transport Allow.	391,952	305,282	612,032	
	02101	Shifting Allow.	31,490	23,621	47,243	
	02101	Furniture Allow.	194,743	146,468	292,937	
	02101	Rent Subsidy Allow.	1,306,504	1,017,607	2,040,105	
	02101	Leave Transp. Grant	0		0	
	02101	Yearly Increament/Promotions	0		0	
		PERSONNEL COST TOTAL	8,046,044	5,084,029	10,191,648	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	1,127,000	27,000	2,003,993	
22020102	02101	Local Travel & Transport - Others	2,150,000		4,000,000	
22020104	02101	international travel and transport -others	200,000,000	115,142,315		
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	50,000	20,000	100,000	
22020203	02101	Internet Access Charges	0		200,000	
22020205	02101	Water Rates	25,000	25,000	300,000	
22020605	02101	Cleaning and Fumigation	0	25,000	250,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,015,500	36,000	2,000,000	
22020302	02101	Books	0		0	
22020303	02101	Newspapers	100,000		200,000	
22020305	02101	Printing of Non Security Documents	1,375,000		1,650,000	
22020306	02101	Printing of Security Documents	112,000	12,000	500,000	
22020307	02101	Drugs/Laboratory and Medical Supplies	1,500,000		1,500,000	
22020309	02101	Uniforms & Other Clothing	1,500,000		5,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		CHRISTIAN PILGRIMS WELFARE BOARD		ADMIN CODE		015400400100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000		3,000,000	
22020403	02101	Maintenance of Office Building/Residential Quarters	125,000	25,000	1,500,000	
22020404	02101	Maintenance of Office / IT Equipments	500,000		1,000,000	
22020405	02101	Maintenance of Plants/Generators	450,000		1,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,250,000		3,500,000	
220206		OTHER SERVICES - GENERAL				
22020605	02101	Cleaning and Fumigation Services	0		250,000	
220208		FUEL & LUBRICANTS - GENERAL	0			
22020801	02101	Motor Vehicle fuel Cost	1,500,000	700,000	2,000,000	
22020803	02101	Plant / Generator Fuel Cost	310,000	10,000	500,000	
220209		FINANCIAL CHARGES - GENERAL	0			
22020904	02101	Other CRF Bank Charges	175,000		200,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	2,010,000	37,000	2,515,000	
22021002	02101	Honorarium & Sitting Allowance	1,000,000	300,000	4,500,000	
22021003	02101	Publicity & advertisements	700,000		2,100,000	
22021006	02101	Postages and Courier Services	0			
22021007	02101	Welfare Packages	15,000,000	13,700,000	3,000,000	
		OVERHEAD COST TOTAL	233,974,500	130,059,315	42,768,993	
		RECURRENT EXPENDITURE TOTAL	242,020,544	135,143,344	52,960,641	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: AGENCY FOR PEOPLE LIVING WITH DISABILITY

ADMIN CODE

015400500100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020 ₦	Actual Expenditure Jan - Sept. 2020 ₦	Proposed Estimates 2021 ₦	Tagging of Budget Line Item
2						
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	0	0	78,077,008	
	02101	Rent Subsidy	0	0	682,235	
	02101	Transport allowance	0	0	204,669	
	02101	Utility allowance	0	0	90,970	
	02101	Hazard Allowance Across MDAs	0	0	36,895	
	02101	Hazard Allowance	0	0	6,798,000	
	02101	Meal Subsidy	0	0	35,498	
	02101	Shift Duty Allowance Across MDAs	0	0	178,355	
	02101	Furniture Allowance	0	0	130,979	
	02101	CONHESS 20% Increment	0	0	9,286,241	
		PERSONNEL COST TOTAL	0	0	86,103,629	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others			5,000,000	
220202		UTILITIES - GENERAL				
22020203	02101	Internet access and telephone charges			1,000,000	
22020205	02101	Water rates				
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables			2,000,000	
22020302	02101	Books			0	
22020304	02101	Magazines and periodicals			0	
22020305	02101	Printing of non-security documents			500,000	
22020309	02101	Uniforms and other clothing			2,000,000	
22020310	02101	Teaching Aid/Instruction materials			10,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment			5,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture			3,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: AGENCY FOR PEOPLE LIVING WITH DISABILITY

ADMIN CODE

015400500100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020403	02101	Maintenance of Office Building / Residential Qtrs			2,500,000	
22020404	02101	Maintenance of Office / IT Equipments			1,000,000	
22020405	02101	Maintenance of Plants/Generators			750,000	
22020406	02101	Other Maintenance Services			3,500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training			5,000,000	
220206		Other Services – General				
22020601	02101	Security Services			1,000,000	
220207		Consulting & Professional Services – General				
22020703	2101	Legal services			500,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost			1,000,000	
22020803	02101	Plant / Generator Fuel Cost			500,000	
220209		Financial Charges – General				
22020901	02101	Bank charges (other than interest)			500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals			3,000,000	
22021002	02101	Honorarium & Sitting Allowance			10,000,000	
22021003	02101	Publicity & Advertisements			5,000,000	
22021004	02101	Medical Expenses Local			10,000,000	
22021006	02101	Postages & Courier Services			0	
22021007	02101	Welfare Packages			15,000,000	
22021021	02101	Special days/celebrations			15,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs			10,000,000	
		OVERHEAD COST TOTAL	0	0	112,750,000	
		RECURRENT EXPENDITURE TOTAL	0	0	198,853,629	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE HOUSE OF ASSEMBLY

ADMIN CODE

011200300100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic salary	51,093,563	29,215,039	46,813,642	
	02101	Rent	17,696,753	16,370,922	14,569,327	
	02101	Transport allow	15,500,277	13,030,089	4,088,752	
	02101	Meal allow	5,442,907	3,005,243	1,848,311	
	02101	Utility allow	2,573,590	500,926	1,007,102	
	02101	Furniture allows	4,347,274	2,486,062	9,239,687	
	02101	Legislative allow	17,686,084	3,960,584	16,349,061	
	02101	Outfit allow	15,637,056	11,146,156	12,916,961	
	02101	Entertain allow	11,500,000	9,925,867	407,352	
	02101	Domestic	3,000,000	1,209,663	1,401,093	
	02101	LTG	4,317,000	3,370,582	7,030,892	
	02101	Vehicle maint allows	5,000,000	0	935,589	
	02101	News papers allows	7,500,000	5,824,079	187,176	
	02101	PA Asst. allows	1,000,000	343,819	311,961	
		PERSONNEL COST TOTAL	162,294,505	100,389,031	117,106,905	
21010103	02101	Basic Salary	49,524,989	47,416,976	41,865,384	
	02101	Basic Salary Legislative Aids	32,523,943	21,364,080	0	
	02101	Rent	29,342,453	3,462,126	29,305,769	
	02101	Word drop	13,849,759	11,164,103	10,466,346	
	02101	Motor Veh.Maint. Allow	30,701,282	9,419,712	33,492,308	
	02101	Enter. Allow	18,559,616	16,200,978	12,559,617	
	02101	Const. Allow	21,099,601	66,861	20,932,367	
	02101	Respon Allow	8,254,072	7,971,345	294,190	
	02101	P.A. Allow	10,587,945	9,419,712	10,466,366	
	02101	Utility Allow	12,559,615	11,164,103	12,559,617	
	02101	House Maint. Allow	1,569,951	0	0	
	02101	Newspaper Allow	15,000,000	13,016,718	16,746,154	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY		ADMIN CODE		011200300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
	02101	Furniture Allow	25,285,075	6,924,251	0	
	02101	Recess Allow	4,219,969	3,240,195	4,186,438	
	02101	Domestic Allow	31,399,039	23,549,280	31,399,039	
		CRF CHARGES SALARIES TOTAL	304,477,307	184,380,441	224,273,594	
220101		SOCIAL BENEFITS				
22010101	02101	Gratuity	124,563,043		104,563,043	
		SOCIAL BENEFITS TOTAL	124,563,043	0	104,563,043	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport: Training	11,128,250	5,404,750	30,000,000	
22020102	02101	Local Travel & Transport - Others	32,000,000	31,516,335	114,000,000	
22020103	02101	International Travel & Transport: Training	50,000,000		50,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	594,255	393,505	600,000	
22020202	02101	Telephone Charges	200,000		200,000	
22020203	02101	Internet Access Charges	500,000		500,000	
22020205	02101	Water Rates	190,000	180,000	500,000	
22020204	02101	Setellite Broadcasting Acces Charges	200,000	127,800	100,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	1,216,610	7,000,000	
22020302	02101	Books	1,000,000	469,700	1,000,000	
22020302	02101	Newspaper	1,205,000	297,500	1,500,000	
22020304	02101	Magazines & Periodicals	700,000	0	700,000	
22020305	02101	Printing of Non Security Documents	10,000,000	3,029,500	20,000,000	
22020306	02101	Printing of Security Documents	20,000,000	0	20,000,000	
22020309	02101	Uniforms & Other Clothing	1,500,000	259,800	1,500,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	5,589,300	20,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	0	2,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	10,000,000	3,504,100	35,000,000	
22020404	02101	Maintenance of Office / IT Equipments	500,000	0	500,000	
22020405	02101	Maintenance of Plants/Generators	5,000,000	85,900	3,000,000	
22020406	02101	Other Maintenance Services	10,000,000	3,234,510	20,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY			ADMIN CODE		011200300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	20,000,000	10,719,250	30,000,000		
22020502	02101	International Training	20,000,000		20,000,000		
220206		OTHER SERVICES - GENERAL					
22020601	02101	Security Services	1,000,000		3,000,000		
22020603	02101	Residential Rent	500,000	131,591	2,500,000		
22020605	02101	Cleaning & Fumigation Services	5,000,000	1,854,000	5,000,000		
220207		CONSULTING & PROFESSIONAL SERVICES - GEN					
22020701	02101	Financial Consulting	5,000,000	1,673,091	5,000,000		
22020702	02101	Information Technology Consulting	5,000,000	0	5,000,000		
22020703	02101	Legal Services	5,000,000	4,500,000	5,000,000		
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	8,000,000	3,778,327	15,000,000		
22020803	02101	Plant / Generator Fuel Cost	5,000,000	1,900,000	5,000,000		
220209		FINANCIAL CHARGES - GENERAL					
22020901	02101	Bank Charges (Other Than Interest)	1,000,000	348,935	1,500,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	13,457,000	12,792,400	50,000,000		
22021002	02101	Honorarium & Sitting Allowance	450,000,000	372,285,500	500,000,000		
22021003	02101	Publicity & Advertisements	3,000,000	830,000	3,000,000		
22021007	02101	Welfare Packages	34,684,750	18,977,155	50,000,000		
22021004	02101	Medical Expenses Local	5,000,000	0	10,000,000		
22021008	02101	subscription to professional bodies	2,000,000	0	2,000,000		
22021006	02101	Postages & Courier Services	500,000	0	504,532		
22021014	02101	Annual Budget Expenses	10,000,000	17,669	10,000,000		
22021045	02101	Take off Grant of PAC Committee	5,000,000	1,430,000	10,000,000		
41030214	02101	Motor Vehicle Advances	0				
2204		GRANTS AND CONTRIBUTIONS GENERAL					
22040109	02101	Grant to NGO's	1,000,000,000	714,705,500	1,000,000,000		
		OVERHEAD COST TOTAL	1,770,859,255	1,201,252,728	2,060,604,532		
		RECURRENT EXPENDITURE TOTAL	2,362,194,110	1,486,022,200	2,506,548,074		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ADMIN CODE 101200400100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Salary	0		0	
		PERSONNEL COST TOTAL	0	0	0	
		OTHER RECURRENT COSTS				
		SOCIAL BENEFITS				
	02101	Gratuity	50,000,000		0	
		SOCIAL BENEFITS TOTAL	50,000,000	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travels and Transport: Training	3,000,000	446,500	5,500,000	
22020102	02101	Local Travel & Transport - Others	1,000,000	419,000	4,000,000	
22020103	02101	International Travels and Transport: Training	2,500,000	0	1,000,000	
22020104	02101	International Travel & Transport - Others	2,500,000	0	1,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	Electricity Charges	0			
22020205	02101	Telephone Charges	279,000	0	179,000	
22020205	02101	Internet Access Charges	522,000	219,000	622,000	
		Satelite Broadcasting Access Charges	0	0	0	
22020205	02101	Water Rates	50,000	0	50,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	222,550	1,000,335	
22020302	02101	Books	250,000	0	250,000	
22020303	2101	News Papers	125,000	88,000	500,000	
22020304	02101	Magazines & Periodicals	316,000	229,000	600,000	
22020305	02101	Printing of Non Security Documents	500,000	0	200,000	
22020306	02101	Printing of Security Documents	500,000	0	100,000	
22020307	02101	Drugs/Laboratory /Medical Supplies	250,000	0	152,000	
22020312	02101	Prod Publi & Circulation of Annual Statement	0	0	1,700,000	
22020313	02101	Production of Report to Public Account Committee	0	0	0	
22020309	02101	Uniforms & Other Clothing	250,000	0	206,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ADMIN CODE

101200400100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,067,000	131,000	1,267,000	
22020402	02101	Maintenance of Office/Govt Quarters Furn.	500,000	0	500,000	
22020403	02101	Maintenance of Office Building/Resid. Qtrs	750,000	15,000	500,000	
22020404	02101	Maintenance of Office / IT Equipments	250,000	46,000	250,000	
22020405	02101	Maintenance of Plants/Generators	500,000	0	750,000	
22020406	02101	Other Maintenance Services	500,000	11,400	500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	10,000,000	300,000	11,800,000	
22020502	02101	International Training	2,500,000	-	1,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	250,000		50,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	0			
22020702	02101	Information Technology Consulting	0			
22020703	02101	Legal Services	800,000		500,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,500,000	739,500	2,500,000	
22020803	02101	Plant/Generator Fuel Cost	264,000	49,000	264,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,724,000	576,000	2,076,000	
22021002	02101	Honorarium & Sitting Allowance	1,752,000	1,384,000	2,725,000	
22021003	02101	Publicity & Advertisements	500,000	0	300,000	
22021004	02101	Medical Expenses	500,000	22,000	300,000	
22021006	02101	Postages & Courier Services	100,000	0	100,000	
22021007	02101	Welfare Packages	2,000,000	1,149,000	3,400,000	
22021014	02101	Annual Budget Expenses & Administration	0		0	
		OVERHEAD COST TOTAL	38,499,000	6,046,950	45,841,335	
		RECURRENT EXPENDITURE TOTAL	88,499,000	6,046,950	45,841,335	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF INFORMATION AND COMMUNICATION			ADMIN CODE		012300100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SAL.	168,330,454	139,937,833	53,640,904		
	02101	Transort Allowance	17,269,711	12,449,805	4,876,273		
	02101	Rent Allowance	66,270,085	41,334,667	16,209,703		
	02101	Utility	6,790,353	5,530,706	2,160,134		
	02101	MEAL SUBSIDY	3,019,992	2,240,793	596,873		
	02101	HAZARD ALLW	36,408,086	13,813,145	13,932,760		
	02101	FURN ALLW	32,120,601	23,850,032	3,315,805		
	02101	LTG	0		0		
	02101	Yearly Increment/Promotion	0		0		
		PERSONNEL COST TOTAL	330,209,281	239,156,979	94,732,452		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	2101	LOCAL TRAVEL & TRANSPORT; TRAINING	2,000,000	1,700,000	10,000,000		
22020102	2101	LOCAL TRAVEL & TRANSPORT; OTHERS	2,350,000	850,000	3,000,000		
22020104	2101	INTERNATIONAL TRAVEL AND TRANSPORT	0				
220202		UTILITIES - GENERAL					
22020202	02101	Telephone Charges	0				
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	500,000		3,000,000		
22020304	02101	Magazines & Periodicals	0		0		
22020305	02101	Printing of Non Security Documents	10,000,000	4,928,000	10,000,000		
22020309	02101	Uniforms & Other Clothing	0				

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF INFORMATION AND COMMUNICATION			ADMIN CODE		012300100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000		4,000,000		
22020402	02101	Maintenance of Office/Govt Quarters Furnit.	0				
22020403	02101	Maintenance of Office Building / Residential Qtrs	0				
22020404	02101	Maintenance of Office / IT Equipments	0				
22020406	02101	Other Maintenance Services	1,000,000		2,000,000		
220205		TRAINING - GENERAL	0				
22020501	02101	Local Training	1,000,000		2,000,000		
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL					
22020701	02101	Financial Consulting	0				
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	750,000	511,000	1,500,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	0		1,000,000		
22021002	02101	Honorarium & Sitting Allowance	1,000,000		2,000,000		
22021003	02101	Publicity & Advertisements	7,500,000		10,000,000		
22021006	02101	Postages & Courier Services	0		20,000		
22021021	02101	Special Days/Celebrations	5,000,000		5,000,000		
		OVERHEAD COST TOTAL	32,100,000	7,989,000	53,520,000		
		RECURRENT EXPENDITURE TOTAL	362,309,281	247,145,979	148,252,452		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		STATE TELEVISION (BATV)	ADMIN CODE		012300200100	Tagging of Budget Line Item
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SAL.	42,802,179	30,998,115	41,400,634	
	02101	Meal Subsidy	541,875	364,018	485,930	
	02101	Rent Subsidy	12,821,088	9,281,978	12,396,777	
	02101	Transport Allow.	4,314,060	2,784,594	3,719,033	
	02101	Utility Allow	1,720,925	1,237,597	1,652,903	
	02101	Furniture Allow	2,569,341	1,912,047	2,554,250	
	02101	Hazard Allow.	10,520,232	7,198,914	9,616,308	
	02101	Shift Duty Allow	5,035,935	3,459,848	4,622,009	
	02101	Domestic Staff Allow.	664,704	523,360	697,813	
	02101	Leave Transport Grant	0		0	
	02101	Yearly Increament/Promotion	0		0	
		PERSONNEL COST TOTAL	80,990,339	57,760,470	77,145,658	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,175,000	20,000	2,650,000	
220202		UTILITIES - GENERAL				
22020205	02101	Water Rates				

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: STATE TELEVISION (BATV)

ADMIN CODE

012300200100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,150,000	143,200	1,900,000	
22020304	02101	Magazines & Periodicals	75,000	0	350,000	
22020305	02101	Printing of Non Security Documents	750,000	90,000	500,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,424,000	136,500	1,850,000	
22020404	02101	Maintenance of Office / IT Equipments	1,250,000	79,400	1,800,500	
22020405	02101	Maintenance of Plants/Generators	1,547,700	140,800	2,500,000	
22020406	02101	Other Maintenance Services	1,052,001	325,101	1,250,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	750,000	256,800	2,500,000	
220206		OTHER SERVICES - GENERAL				
22020603	02101	Residential Rent	175,000	0	1,500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020703	02101	Legal Services	350,000	125,000	3,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,807,650	214,150	1,500,000	
22020803	02101	Plant / Generator Fuel Cost	14,752,000	7,748,000	15,500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	910,000	52,000	1,500,000	
22021002	02101	Honorarium & Sitting Allowance	1,100,000	300,000	2,800,000	
22021006	02101	Postages & Courier Services	260,500	10,500	260,500	
22021007	02101	Welfare Packages	3,127,820	2,436,780	2,350,000	
		OVERHEAD COST TOTAL	31,656,671	12,078,231	43,711,000	
		RECURRENT EXPENDITURE TOTAL	112,647,010	69,838,701	120,856,658	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		STATE RADIO CORP. (BRC)		ADMIN CODE		012300300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	61,294,198	45,596,817	60,818,546	
	02101	Rent Subsidy Allowance	18,388,259	13,679,046	18,245,565	
	02101	Transport Allowance	5,516,478	4,103,714	5,473,669	
	02101	Utility Allowance	2,451,771	1,823,873	2,432,742	
	02101	Hazard Allowance Across MDAs	15,055,880	10,976,888	14,640,792	
	02101	Entertainment Allowance	82,280	54,560	72,930	
	02101	Domestic Staff Allowance	465,205	348,907	465,209	
	02101	Meal Subsidy	727,595	525,847	701,494	
	02101	Shift Duty Allowance Across MDAs	6,733,464	4,903,884	6,540,693	
	02101	Furniture Allowance	3,967,272	2,915,148	3,887,297	
	02101	Yesso Allowance	840,000	350,000	525,000	
		PERSONNEL COST TOTAL	115,522,401	85,278,684	113,803,937	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	800,000	145,000	1,500,000	
22020102	02101	Local Travel & Transport - Others	1,500,000	295,000	3,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	50,000	0		
22020202	02101	Telephone Charges	750,000	25,000	1,200,000	
22020203	02101	Internet Access Charges	500,000	30,000	1,000,000	
22020204	02101	satellite broadcasting access charges	250,000	30,000	500,000	
22020205	02101	Water Rates	75,000	0	0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,250,000	150,000	2,000,000	
22020302	02101	Books	50,000	0	0	
22020303	02101	newspapers	100,000	10,000	200,000	
22020304	02101	Magazines & Periodicals	100,000	0	100,000	
22020305	02101	Printing of Non Security Documents	400,000	135,000	1,000,000	
22020306	02101	Printing of Security Documents	250,000	0	500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

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

ADMIN CODE

012300300100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,100,000	55,000	2,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	125,000		1,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	125,000		1,500,000	
22020404	02101	Maintenance of Office / IT Equipments	1,500,000	75,000	1,000,000	
22020405	02101	Maintenance of Plants/Generators	1,750,000	250,000	3,000,000	
22020406	02101	Other Maintenance Services	25,000,000	120,505	30,000,000	
220205		TRAINING-GENERAL				
22020501	02101	local training	1,000,000		3,500,000	
22020502	02101	international training	0		0	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	1,000,000	50,000	1,000,000	
22020603	02101	Residential Rent	125,000		300,000	
22020605	02101	Cleaning & Fumigation Services	250,000	20	1,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	500,000		2,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	3,250,000	125,000	5,000,000	
22020803	02101	Plant / Generator Fuel Cost	62,000,000	24,250,000	70,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	200,000	25,000	250,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,350,000	84,500	3,000,000	
22021002	02101	Honorarium & Sitting Allowance	2,250,000	250,000	4,500,000	
22021003	02101	Publicity & Advertisements	1,750,000	97,500	3,000,000	
22021006	02101	Postages & Courier Services	100,000		100,000	
22021007	02101	Welfare Packages	2,500,000	300,000	5,000,000	
22021008	02101	subscription to professional bodies	1,500,000		3,000,000	
22021009	02101	Sporting Activities	250,000		0	
		OVERHEAD COST TOTAL	113,700,000	26,502,525	151,150,000	
		RECURRENT EXPENDITURE TOTAL	229,222,401	111,781,209	264,953,937	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: **BUREAU FOR INFORMATION TECHNOLOGY**

ADMIN CODE 012300400100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	0	0	26,358,596	
	02101	Rent Subsidy	0	0	7,907,579	
	02101	Transport Allowance	0	0	2,372,274	
	02101	Meal Subsidy	0	0	393,014	
	02101	Utility Allowance	0	0	1,054,344	
	02101	Warm Clothing /Tea Allowance	0	0	2,635,860	
	02101	Call Duty	0	0	42,173,754	
	02101	Hazard Allowance	0	0	2,635,860	
	02101	LTG Allowance	0	0	0	
	02101	Furniture Allow	0	0	1,331,735	
		PERSONNEL COST TOTAL	0	0	85,531,279	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport Training	1,000,000	0	20,500,000	
22020102	02101	Local Travel & Transport - Others			20,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	Internet Access Charges	500,000		6,235,860	
22020205	02101	Electricity Charges	0			
22020206	02101	Soft ware License Renewal	1,250,000		10,000,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	22,500	1,500,000	
22020303	02101	newspapers	0	0		
22020305	02101	Printing of Non Security Documents	0		1,000,000	
22020309	02101	uniforms & other clothing	0			

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BUREAU FOR INFORMATION TECHNOLOGY			ADMIN CODE		012300400100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	189,000	500,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	300,000	0	1,000,000		
22020404	02101	Maintenance of Office / IT Equipments	300,000	213,400	5,000,000		
22020405	02101	maintenance of plants/generators	250,000		1,500,000		
22020406	02101	Other Maintenance Services	500,000	213,400	10,000,000		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	1,500,000	1,232,000	22,400,000		
220207		CONSULTING & PROFESSIONAL SERVICES - GEN.					
22020605	02101	Information Technology Consulting	0		23,800,000		
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	125,000		250,000		
22020803	02101	Plant / Generator Fuel Cost	250,000	20,000	1,000,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	0		1,000,000		
22021002	02101	Honorarium & Sitting Allowance	0		4,000,000		
22021003	02101	Publicity & Advertisements	0		5,000,000		
22021007	02101	Welfare Packages	0		5,000,000		
		OVERHEAD COST TOTAL	7,475,000	1,890,300	119,185,860		
		RECURRENT EXPENDITURE TOTAL	7,475,000	1,890,300	204,717,139		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF TOURISM AND CULTURE

ADMIN CODE: 013600100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	0		104,590,802	
	02101	Transport Allowance	0		10,950,343	
	02101	Rent Allowance	0		36,464,977	
	02101	Utility	0		4,486,165	
	02101	MEAL SUBSIDY	0		2,305,815	
	02101	HAZARD ALLW	0		27,794,473	
	02101	FURN ALLW	0		9,446,769	
	02101	LTG	0		0	
		PERSONNEL COST TOTAL	0	0	196,039,345	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	LOCAL TRAVEL & TRANSPORT; TRAINING	1,151,460	213,460	5,000,000	
22020102	02101	LOCAL TRAVEL & TRANSPORT; OTHERS	2,148,750	750,625	5,000,000	
22020104	02101	INTERNATIONAL TRAVEL AND TRANSPORT	0			
220202		UTILITIES -GENERAL				
22020201	02101	ELECTRICITY CHARGES	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000	144,100	500,000	
22020305	02101	PRINTING OF NON SECURITY DOCUMENTS	2,550,000	50,000	2,550,000	
22020309	02101	UNIFORMS & OTHER CLOTHING & COSTUME	2,646,500	695,400	3,646,500	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF TOURISM AND CULTURE

ADMIN CODE: 013600100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICE - GENERAL				
22020401	02101	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENTS	1,628,540	142,000	1,628,540	
22020403	02101	MAINTENANCE OF OFFICE BUILDING/ RESIDENCE	1,000,000	184,940	3,000,000	
22020404	02101	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	0	
22020405	02101	MAINTENANCE OF PLANT/GENERATORS	3,060,000	0	2,060,000	
22020406	02101	OTHER MAINTENANCE SERVICES	6,000,000	5,560,000	5,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	FINANCIAL CONSULTING	0		0	
2202080		FUEL & LUBRICANTS - GENERAL				
22020803	02101	MOTOR VEHICLE FUEL COST	1,016,250	211,750	1,016,250	
22020801	02101	PLANT/GENERATOR FUEL COST	2,610,000	110,000	2,610,000	
220210		MISCELLANEOUS EXPENSES - GENERAL				
22021001	02101	REFRESHMENT AND MEALS (Sumu & Yankari)	1,108,000	108,000	1,108,000	
22021002	02101	HONOURARIUM AND STTING ALLOWANCE (Yankari & Headquarters)	0	0	0	
22021003	02101	PUBLICITY & ADVERTISEMENT	3,135,500	635,500	4,000,000	
22021008	02101	SUPPORT TO PROFESSIONAL BODIES	0	0	500,000	
22040203	02101	CONTRIBUTION TO INTERNATIONAL ORGANISATION	2,500,000	0	2,500,000	
		OVERHEAD COST TOTAL	31,055,000	8,805,775	40,119,290	
		RECURRENT EXPENDITURE TOTAL	31,055,000	8,805,775	236,158,635	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE TOURISM BOARD

ADMIN CODE: 013600200100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	0		12,659,671	
	02101	Transport Allowance	0		1,126,162	
	02101	Rent Subsidy	0		3,603,672	
	02101	Utility Allow.	0		502,410	
	02101	Meal Subsidy	0		272,973	
	02101	Furniture Allow.	0		830,420	
	02101	Hazard Allowance	0		3,169,364	
	02101	LTG	0		0	
		PERSONNEL COST TOTAL	0	0	22,164,671	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	LOCAL TRAVEL & TRANSPORT; TRAINING			4,500,000	
22020102	02101	LOCAL TRAVEL & TRANSPORT; OTHERS			7,000,000	
22020104	02101	INTERNATIONAL TRAVEL AND TRANSPORT				
220202		UTILITIES -GENERAL				
22020201	02101	ELECTRICITY CHARGES			200,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment			4,500,000	
22020402	02101	Maintenance of Office Furniture			2,000,000	
22020405	02101	maintenance of plants/generators			3,500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE TOURISM BOARD

ADMIN CODE: 013600200100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training			2,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost			1,300,000	
22020803	02101	plant / generator fuel cost			4,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals			2,000,000	
22021002	02101	Honorarium & Sitting Allowance			3,000,000	
22021003	02101	Publicity & Advertisements			2,250,000	
22021004	02101	Welfare Pacage			1,000,000	
22021006	02101	Postages & Curier Services			40,000	
22021021	02101	Special Day Celebrations			5,000,000	
		OVERHEAD COST TOTAL	0	0	42,290,000	
		RECURRENT EXPENDITURE TOTAL	0	0	64,454,671	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		OFFICE OF THE HEAD OF CIVIL SERVICE			ADMIN CODE		012500100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	528,609,008	427,971,099	530,609,008		
	02101	Rent Subsidy	158,302,914	135,699,235	160,302,914		
	02101	Meal Subsidy	6,465,995	4,709,625	6,965,995		
	02101	Transport Allw	46,660,139	36,100,744	46,660,139		
	02101	Utility Allw	24,364,222	23,741,279	29,364,222		
	02101	Ent. Allw.	8,841,495	7,326,240	6,841,495		
	02101	Inducement Allw	2,819,310	2,661,568	2,819,310		
	02101	Shifting Allw	588,841	230,567	588,841		
	02101	Hazard Allw	8,712,914	7,138,999	8,712,914		
	02101	Secretarial Allw	1,874,899	1,371,497	1,874,899		
	02101	Outfit Allw	1,437,257	744,045	1,437,257		
	02101	TP/SIWES Allw	103,121		0		
	02101	Warm Clothing/T Allw	155,150	91,272	255,150		
	02101	Capacity Building Allw	5,362,470	2,759,988	6,362,470		
	02101	Lagislative Allw	1,698,116	1,171,908	1,698,116		
	02101	Domestic Allw	36,143,580	23,891,182	36,143,580		
	02101	CSC Allw	3,761,789	3,240,319	3,761,789		
	02101	Furniture Allw	64,120,366	44,655,474	64,120,366		
	02101	Hardship Allw	11,657,254	10,003,622	10,657,254		
	02101	Project Allw	52,613		0		
	02101	Field Allw	6,162,540		0		
	02101	e-Governance Allw	6,089,131		0		
	02101	SEPIP ACAD	300,267	285,107	656,000		
	02101	YESSO Allw	2,311,580	1,680,000	4,250,000		
	02101	ICT Allowance	4,603,929	1,500,989	2,603,929		
	02101	Exam Sup Allowance	173,128	137,056	173,128		
	02101	Research Journal Allowance	730,462	51,724	130,462		
	02101	Salary Underpayment	924,235		0		
	02101	TSS	993,124	593,509			
		PERSONNEL COST TOTAL	926,594,971	735,473,768	924,081,719		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: OFFICE OF THE HEAD OF CIVIL SERVICE

ADMIN CODE

012500100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21010103	02101	Basic Salary	35,756,167	23,053,936	35,756,167	
	02101	Rent Subsidy	17,042,084	0	17,042,084	
	02101	Transport Allw	487,540	0	487,540	
	02101	Utility Allw	11,965,188	0	11,965,188	
	02101	Ent. Allw.	10,092,653	889,976	10,092,653	
	02101	Inducement Allw	2,308,716	335,896	2,308,716	
	02101	Call Duty Allw	2,014,400	0	2,014,400	
	02101	Hazard Allw	2,876,601	0	2,876,601	
	02101	Domestic Allw	19,912,970	2,867,330	19,912,970	
	02101	Newspaper/Medical Allw	7,311,809	3,894,049	7,311,809	
	02101	Vehicle Maintenance Allw	37,023,243	19,720,970	37,023,243	
	02101	Capacity Building Allw	6,248,527	1,839,992	6,248,527	
	02101	Furniture Allw	17,994,898	0	17,994,898	
	02101	Personal Asst Allw	12,030,359	6,022,128	12,030,359	
	02101	Hardship Allw	1,960,908	0	1,960,908	
	02101	HIPrfNonClinical Allw	1,976,562	0	1,976,562	
	02101	Robe Allw	3,326,908	0	3,326,908	
	02101	CSC Allowance	215,385	0	215,385	
	02101	outfit Allowance	783,293	93,033	783,293	
		CRF CHARGES SALARIES TOTAL	190,329,533	58,624,278	190,329,533	
210202		SOCIAL CONTRIBUTIONS				
21020204	02101	Employees Compensation Fund	15,000,000		25,000,000	
22010101	02101	Gratuity	40,000,000	5,577,369	50,000,000	
		SOCIAL CONTRIBUTIONS TOTAL	55,000,000	5,577,369	75,000,000	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	17,438,513	12,135,969	10,000,000	
22020102	02101	Local Travel & Transport - Others	7,333,905	5,487,917	7,000,000	
22020103	02101	international travel & transport: training	0	0	5,000,000	
22020104	02101	International Travel - Others	0	0	13,717,585	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0		1,000,000	
22020203	02101	internet access charges	0		500,000	
22020205	02101	Water Rates	0		500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		OFFICE OF THE HEAD OF CIVIL SERVICE		ADMIN CODE		012500100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	1,257,000	5,000,000	
22020302	02101	books	1,000,000	0	1,000,000	
22020303	02101	newspapers	670,000	500,000	1,000,000	
22020304	02101	Magazines & Periodicals	250,000	0	500,000	
22020305	02101	Printing of Non Security Documents	150,000	0	20,000,000	
22020309	02101	uniforms & other clothing	0	0	500,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,900,890	917,000	5,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	10,000,000	9,800,890	15,000,000	
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	1,242,000	2,000,000	
22020405	02101	Maintenance of Plants/Generators	1,700,000	0	1,000,000	
22020406	02101	Other Maintenance Services	10,000,000	4,539,000	25,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	45,000,000	31,142,000	80,000,000	
22020502	02101	International Training	0	0	12,000,000	
220206		OTHER SERVICES - GENERAL				
22020605	02101	cleaning & fumigation services	44,200,000	32,400,000	50,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	0			
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	3,000,000	2,347,000	3,000,000	
22020803	02101	Plant / Generator Fuel Cost	2,000,000	1,800,000	2,500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	3,300,000	2,046,500	5,000,000	
22021002	02101	Honorarium & Sitting Allowance	90,000,000	80,166,728	80,000,000	
22021003	02101	publicity & advertisements	500,000	0	1,500,000	
22021006	02101	Postages & Courier Services	250,000	0	500,000	
22021007	02101	Welfare Packages	200,000	0	5,000,000	
22021011	02101	Recruitment and Appointment (service wide)	27,923,622	17,844,922	60,000,000	
22021013	02101	Promotion (service wide)	5,000,000	0	35,000,000	
		OVERHEAD COST TOTAL	279,816,930	203,626,926	448,217,585	
		RECURRENT EXPENDITURE TOTAL	1,451,741,434	1,003,302,341	1,637,628,837	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE PENSION BOARD

ADMIN CODE 012500200100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	6,796,358	6,276,785	8,396,099	
	02101	Meal Subsidy	368,443	102,325	136,674	
	02101	Rent Subsidy	2,731,550	1,820,376	2,430,979	
	02101	Trans. Allow.	721,520	546,113	729,294	
	02101	Utility Allow.	261,417	242,717	324,130	
	02101	Furniture Allow.	200,000	68,232	68,232	
	02101	Leave Grant		0	12,000	
	02101	Secretariat Allowance			13,000	
		Shift Duty Allowance			45,000	
		PERSONNEL COST TOTAL	11,079,288	9,056,548	12,110,408	
22		OTHER RECURRENT COSTS				
2201		SOCIAL BENEFITS				
220101		SOCIAL BENEFITS				
22010101	02101	Gratuity	1,516,216,896	598,924,936	3,000,000,000	
22010102	02101	Pension	5,183,574,723	4,157,833,129	6,500,000,000	
		SOCIAL BENEFITS TOTAL	6,699,791,618	4,756,758,065	9,500,000,000	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,012,000	76,000	1,000,000	
220202		UTILITIES - GENERAL	0			
22020202	02101	Telephone Charges	0			
220203		MATERIALS & SUPPLIES - GENERAL	0			
22020301	02101	Office Stationeries/Computer Consumables	1,507,000	15,000	150,700	
22020303	02101	newspapers	0			
22020305	02101	Printing of Non Security Documents	0			
22020309	02101	uniforms & other clothing	0			

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE PENSION BOARD

ADMIN CODE 012500200100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	270,000	20,000	270,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0			
22020404	02101	Maintenance of Office / IT Equipments	0	0	0	
22020405	02101	maintenance of plants/generators	200,000	10,000	200,000	
22020406	02101	Other Maintenance Services	552,000	52,000	552,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	600,000		600,000	
220206		other services - general				
22020605	02101	cleaning & fumigation services	50,000		50,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	405,000	5,000	405,000	
22020803	02101	Plant / Generator Fuel Cost	210,000	18,000	210,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	500,000	0	500,000	
22021002	02101	Honorarium & Sitting Allowance	1,029,000	219,000	1,029,000	
22021003	02101	Publicity & Advertisements	50,000	0	50,000	
22021006	02101	Postages & Courier Services	0		0	
22021007	02101	Welfare Packages	400,000	0	400,000	
22021014	02101	Annual Budget Expenses And Administration				
		OVERHEAD COST TOTAL	6,785,000	415,000	5,416,700	
		RECURRENT EXPENDITURE TOTAL	6,717,655,906	4,766,229,612	9,517,527,108	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		LOCAL GOVERNMENT PENSION BOARD		ADMIN CODE		012500300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	0	0	4,446,720	
	02101	Rent Subsidy	0	0	1,333,656	
	02101	Transport Allow.	0	0	400,092	
	02101	Utility Allow.	0	0	177,828	
	02101	Meal Subsidy	0	0	72,900	
	02101	Shift Duty Allowance Across MDAs	0	0	6,912	
	02101	Furniture Allow.	0	0	159,780	
	02101	Secretariat Allowance	0	0	18,000	
		PERSONNEL COST TOTAL	0	0	6,615,888	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	0	0	1,000,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	0	0	200,000	
22020305	02101	Printing of Non Security Documents	0	0	500,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	0	0	500,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0	0	1,000,000	
22020404	02101	Maintenance of Office / IT Equipments	0	0	150,000	
22020405	02101	maintenance of plants/generators	0	0	200,000	
22020406	02101	Other Maintenance Services	0	0	552,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	0	0	600,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		LOCAL GOVERNMENT PENSION BOARD			ADMIN CODE	012500300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220206		OTHER SERVICES - GENERAL				
22020605	02101	cleaning & fumigation services	0	0	200,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	0	0	500,000	
22020803	02101	Plant / Generator Fuel Cost	0	0	210,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	0	0	1,000,000	
22021002	02101	Honorarium & Sitting Allowance	0	0	3,500,000	
22021003	02101	Publicity & Advertisements	0	0	50,000	
22021006	02101	Postages & Courier Services	0	0	0	
22021007	02101	Welfare Packages	0	0	3,000,000	
		OVERHEAD COST TOTAL	0	0	13,162,000	
		RECURRENT EXPENDITURE TOTAL	0	0	19,777,888	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: OFFICE OF STATE AUDITOR GENERAL

ADMIN CODE 014000100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	89,137,878	83,783,319	85,058,320	Audit Compliance
	02101	MEAL SUBSIDY	19,429,489	742,435	964,514	Audit Compliance
	02101	RENT SUBSIDY	19,000,000	18,401,667	25,517,496	Audit Compliance
	02101	TRANSPORT ALLOWANCE	6,471,412	5,651,343	7,655,249	Audit Compliance
	02101	UTILITY ALLOWANCES	23,225,748	2,511,709	3,402,333	Audit Compliance
	02101	INDUCEMENT ALLOWANCE	39,223,632	21,769,891	29,770,412	Audit Compliance
	02101	HAZARD ALLOWANCE	32,743,983	31,109,034	42,529,160	Audit Compliance
	02101	OUTFIT CLOTHING ALLOWANCE	5,151,581	5,012,200	29,770,412	Audit Compliance
	02101	SHIFTING ALLOWANCE	1,121,026	82,053	181,941	Audit Compliance
	02101	CAPACITY ALLOWANCE	6,760,346	600,000	0	Audit Compliance
	02101	L.T.G.	0	0	0	Audit Compliance
	02101	SECRETARIAT ALLOWANCE	19,830	9,000	24,000	Audit Compliance
	02101	ENTERTAINMENT ALLOWANCE	176,763	6,930	35,640	Audit Compliance
	02101	DOMESTIC ALLOWANCES	4,327,654	174,453	232,604	Audit Compliance
	02101	FURNITURE ALLOWANCE	3,217,004	2,711,307	5,692,819	Audit Compliance
	02101	CALL DUTY ALLOWANCE I.T.	500,231	258,895	517,790	Audit Compliance
	02101	WARM CLOTH/ COFFEE ALLOWANCES	100,255	16,181	32,362	Audit Compliance
		PERSONNEL COST TOTAL	250,606,831	172,840,417	231,385,052	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	6,985,000	6,382,697	8,000,000	Audit Compliance
220202		UTILITIES - GENERAL	0		0	
22020203	02101	internet access charges	0		0	
22020205	02101	Water Rates	100,000		100,000	Audit Compliance
22020208	02101	software charges/ license renewal	0		3,000,000	Audit Compliance

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		OFFICE OF STATE AUDITOR GENERAL			ADMIN CODE		014000100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	3,363,000	1,866,000	5,000,000	Audit Compliance	
22020313	02101	Production of Report to Public Accounts Committee (PAC)	10,000,000	9,179,500	12,000,000	Audit Compliance	
22020309	02101	Uniforms & Other Clothing	0		500,000	Audit Compliance	
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,089,000	425,500	6,000,000	Audit Compliance	
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,095,000	1,385,000	4,000,000	Audit Compliance	
22020404	02101	Maintenance of Office / IT Equipments	428,000	276,500	1,000,000	Audit Compliance	
220205		TRAINING - GENERAL					
22020501	02101	Local Training	1,500,000	0	2,000,000	Audit Compliance	
22020502	02101	International Training	0	0	0		
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL					
22020701	02101	Financial Consulting	31,275,000	20,061,250	36,000,000	Audit Compliance	
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	1,930,000	1,344,000	2,000,000	Audit Compliance	
22020803	02101	Plant / Generator Fuel Cost	200,000	107,000	1,500,000	Audit Compliance	
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	260,000	53,000	700,000	Audit Compliance	
22021002	02101	Honorarium & Sitting Allowance	2,524,000	2,318,000	3,000,000	Audit Compliance	
22021004	02101	Medical Expenses	0	0	0	Audit Compliance	
22021007	02101	Welfare Packages	545,000	195,800	1,500,000	Audit Compliance	
		OVERHEAD COST TOTAL	62,294,000	43,594,247	86,300,000		
		RECURRENT EXPENDITURE TOTAL	312,900,831	216,434,664	317,685,052		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT

ADMIN CODE

014000200100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	55,965,364	40,951,892	52,401,406	Audit Compliance
	02101	MEAL SUBSIDY	590,611	429,058	532,903	Audit Compliance
	02101	RENT SUBSIDY	16,789,692	12,285,568	14,028,109	Audit Compliance
	02101	TRANSPORT ALLOWANCE	5,036,908	3,685,670	4,725,069	Audit Compliance
	02101	UTILITY ALLOWANCE	2,238,624	1,638,076	2,099,526	Audit Compliance
	02101	FURNITURE ALLOWANCE	3,877,944	2,826,064	3,611,109	Audit Compliance
	02101	HAZARD ALLOWANCE	27,868,342	20,361,606	26,184,784	Audit Compliance
	02101	INDUCEMENT ALLOWANCE	19,507,848	14,253,131	18,329,288	Audit Compliance
	02101	CLOTHING ALLOWANCE	19,587,879	14,333,163	18,329,288	Audit Compliance
	02101	ENTERTAINMENT ALLOWANCE	32,780	15,950	19,800	Audit Compliance
	02101	DOMESTIC ALLOWANCE	174,453	0	0	
	02101	SHIFTING ALLOWANCE	14,929	5,429	15,715	Audit Compliance
	02101	LEAVE TRANSPORT GRANT	0	0	0	
	02101	Yearly Increment/Promotion	0	0	0	
		PERSONNEL COST TOTAL	151,670,445	110,780,179	140,261,284	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	10,000,000		10,000,000	Audit Compliance
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0			
22020203	02101	internet access charges	0			
22020205	02101	water rates	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	108,300	2,000,000	Audit Compliance
22020302	02101	Books	0	0	0	
22020304	02101	Magazines & Periodicals	0	0	0	
22020305	02101	Printing of Non Security Documents	250,000	0	500,000	Audit Compliance
22020309	02101	Uniforms & Other Clothing	0	0	0	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT				ADMIN CODE 014000200100		
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	20,000	10,000,000	Audit Compliance
22020402	02101	Maintenance of Office/Government Quarters Furniture	0	0	0	
22020403	02101	maintenance of office building / residential qtrs	0	0	35,000,000	Audit Compliance
22020404	02101	Maintenance of Office / IT Equipments	0	0	0	
22020406	02101	Other Maintenance Services	250,000	0	500,000	Audit Compliance
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,000,000	0	5,000,000	Audit Compliance
22020502	02101	international training	0	0	0	
220206		OTHER SERVICES - GENERAL				
22020601	02101	security services	75,000	0	200,000	Audit Compliance
22020605	02101	cleaning & fumigation services	200,000	0	200,000	Audit Compliance
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	financial consulting	0	0	0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	500,000	20,000	1,000,000	Audit Compliance
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	300,000	0	500,000	Audit Compliance
22021002	02101	Honorarium & Sitting Allowance	400,000	0	500,000	Audit Compliance
22021006	02101	Postages & Courier Services	150,000	0	300,000	Audit Compliance
22021007	02101	Welfare Packages	500,000	0	1,000,000	Audit Compliance
22021008	02101	subscription to professional bodies	0			
220301		STAFF LOANS & ADVANCES				
22030102	02101	Bicycle Advances	0			
		OVERHEAD COST TOTAL	25,625,000	148,300	66,700,000	
		RECURRENT EXPENDITURE TOTAL	177,295,445	110,928,479	206,961,284	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF LOCAL GOVERNMENT AFFAIRS

ADMIN CODE 015500100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	32,685,368	22,452,279	29,967,736	
	02101	Meal Subsidy	403,242	283,345	379,036	
	02101	Rent Subsidy	8,958,218	6,686,341	8,942,638	
	02101	Transp. Allow.	2,878,302	2,039,590	2,725,934	
	02101	Utility Allow.	1,214,507	906,484	1,211,526	
	02101	Entert. Allow.	45,870	30,690	40,920	
	02101	Induce. Allow.	4,209,867	3,034,761	4,042,967	
	02101	Domestic Staff Allow.	697,812	523,360	697,813	
	02101	Furnit. Allow.	1,789,003	1,268,133	1,692,461	
	02101	Hazard Allow.	6,284,421	4,069,190	5,436,651	
	02101	Hardship Allow.	5,690,376	4,105,860	5,447,762	
		PERSONNEL COST TOTAL	64,856,987	45,400,033	60,585,443	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	5,000,000	4,500,000	5,000,000	
22020104	02101	international travel & transport- others	3,000,000	2,500,000	3,000,000	
220202		UTILITIES - GENERAL	0			
22020202	02101	Telephone Charges	250,000	110,000	300,000	
22020203	02101	internet access charges	500,000	135,000	2,500,000	
22020205	02101	Water Rates	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	3,000,000	10,000,000	
22020302	02101	Books	0			
22020305	02101	Printing of Non Security Documents	1,750,000	900,000	2,500,000	
22020309	02101	uniforms & other clothing	250,000	80,000	200,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	2,100,000	5,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,500,000	300,000	1,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF LOCAL GOVERNMENT AFFAIRS

ADMIN CODE 015500100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020403	02101	maintenance of office building / residential qtrs	1,000,000		1,000,000	
22020404	02101	maintenance of office / it equipments	0		6,156,000	
22020406	02101	Other Maintenance Services	5,000,000	4,250,000	10,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	25,000,000		22,594,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	0			
220208		fuel & lubricants - general	0			
22020801	02101	motor vehicle fuel cost	7,500,000	2,110,000	7,500,000	
22020803	02101	plant / generator fuel cost	500,000	200,000	1,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	bank charges (other than interest)	500,000	300,000	750,000	
22020902	02101	Insurance Premium	0			
220210		MISCELLANEOUS EXPENSES GENERAL	0			
22021001	02101	Refreshment and Meals	2,500,000	2,150,000	8,228,750	
22021002	02101	Honorarium & Sitting Allowance	2,500,000	1,500,000	5,000,000	
22021003	02101	publicity & advertisements	1,000,000	350,000	3,000,000	
22021004	02101	Welfare Packages	250,000,000	180,000,000	200,000,000	
22021006	02101	subscription to professional bodies	1,000,000		950,000	
22021007	02101	special days/celebrations	0			
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	grants to communities/ngos	2,500,000	2,000,000	4,500,000	
		OVERHEAD COST TOTAL	317,750,000	206,485,000	300,178,750	
		RECURRENT EXPENDITURE TOTAL	382,606,987	251,885,033	360,764,193	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MIN. OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE

021500100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	758,368,789	649,385,648	708,251,893	
	02101	Meal Subsidy	20,714,431	2,757,965	50,776,701	
	02101	Rent Subsidy	71,052,136	53,936,114	51,838,484	
	02101	Transport Allowances	24,115,221	14,658,047	16,633,121	
	02101	Utility Allowances	8,845,649	6,376,077	7,050,321	
	02101	Furniture Allowances	11,257,097	8,186,375	2,244,773	
	02101	Field Visit Allowances	1,947,649	0	1,937,746	
	02101	Hazard Allowances	26,814,823	1,483,582	26,208,292	
	02101	Teaching Allowances	23,447,556	20,498,591	14,620,357	
	02101	Call Duty Allowances	95,340,066	4,918,668	88,067,690	
	02101	Special Allowances	72,547,088	70,508,888	15,019,034	
	02101	Rural Allowances	8,726,590	3,883,510	8,534,338	
	02101	Exam Allowances	7,661,249	6,612,368	3,519,095	
	02101	Workshop Allowances	4,371,280	3,008,639	1,354,577	
	02101	Farm Consultation Allowances	23,925,173	1,027,658	23,853,905	
	02101	Inducement Allowances	24,968,815	17,141,778	4,928,505	
	02101	Journal/Research Allowances	3,869,108	3,631,163	1,009,357	
	02101	Secreteriate Allowances	525,000	308,645	6,000	
	02101	Shifting Duty Allowances	8,891,782	500	11,855,709	
	02101	Clothing Allowances	169,776	0	154,826	
	02101	Uniform Allowances	213,988	175,211	15,984	
	02101	Entertainment Allowances	411,635	8,000	515,554	
		PERSONNEL COST TOTAL	1,198,184,902	868,507,427	1,038,396,262	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020202	02101	Local Travel & Transport-Training	2,500,000	2,205,375	2,000,000	
22020205	02101	Local Travel & Transport- others	2,794,750	294,750	6,000,000	
220203		UTILITIES-GENERAL				
22020305	02101	Telephone charges	0			
22020204	02101	Internet Access Charges	0			

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MIN. OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE

021500100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES-GENERAL				
22020301	02101	Office stationeries/computer consumables	2,018,500	293,000	2,000,000	
22020305	02101	Printing of Non security Documents	1,000,000	725,000	3,000,000	
22020307	02101	Drugs and Medical Supplies	3,650,000	2,250,000	3,650,000	
22020311	02101	Food stuff/catering material supplies (Buffer Stock Scheme)	350,000,000	132,990,400	200,000,000	COVID 19 Response
220204		MAINTENANCE SERVICES –GENERAL				
22020401	02101	Maintenance of motor vehicle/Transport equipment	1,300,000	1,294,200	5,000,000	
22020402	02101	Maintenance of office/Government quarters furniture	721,500	383,000	721,000	
22020403	02101	Maintenance of office Building/Residential quarters	0	0		
22020404	02101	Maintenance of Office/IT Equipment	2,500,000	1,592,000	5,000,000	
22020406	02101	Other Maintenance Services	6,530,500	5,325,500	6,000,000	
220205		TRAINING GENERAL				
22020501	02101	Local Training	1,530,000	253,500	2,000,000	
220206		OTHER SERVICES - GENERAL				
22020605	02101	Cleaning & fumigation Services	0		4,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES- GENERAL				
22020703	02101	Legal services	0	241,200	3,000,000	
22020706	02101	Surveying Services	0	24,500	500,000	
220208		FUEL & LUBRICANTS-GENERAL				
22020801	02101	Motor Vehicle Fuel Cost	1,031,200	241,200		
22020803	02101	Plant/Generator Fuel Cost	500,000	24,500		
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	0		2,000,000	
22021002	02101	Honorarium & Sitting allowances	0		2,000,000	
22021003	02101	Publicity & advertisement	0			
22021007	02101	Special days/celebrations	0		2,000,000	
22021008	02101	Welfare Packages	0		10,000,000	
		OVERHEAD COST TOTAL	376,076,450	148,138,125	258,871,000	
		RECURRENT EXPENDITURE TOTAL	1,574,261,352	1,016,645,552	1,297,267,262	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: COLLEGE OF AGRICULTURE

ADMIN CODE 021500700100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	SALARY (BASIC SAALRY)	324,477,047	224,474,490	318,393,290	
	02101	Call duty allowance	8,435,970	6,554,160	8,738,880	
	02101	Contract addition allowance	5,859,274	0		
	02101	Field visit allowance	7,462,038	2,260,934	3,227,469	
	02101	Project allowance	7,281,477	2,260,934	3,310,512	
	02101	Rent subsidy	50,157,344	46,321,357	65,770,291	
	02101	Shift duty allowance	3,212,743	1,813,118	2,358,320	
	02101	Teaching Practice/SIWES	4,030,128	3,141,034	7,794,610	
	02101	Yearly Increment/Promotion	0			
		PERSONNEL COST TOTAL	410,916,022	286,826,026	409,593,371	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	3,100,000	2,185,200	5,000,000	
220202		UTILITIES - GENERAL	0			
22020201	02101	Electricity Charges	0			
22020205	02101	water rates	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,960,000	1,160,000	3,000,000	
22020302	02101	Books	282,800	200,000	82,800	
22020303	02101	Newspapers	0			
22020304	02101	Magazines & Periodicals	210,400	118,200	110,400	
22020305	02101	Printing of Non Security Document	0			
22020306	02101	Printing of Security Document	0			
22020307	02101	Drugs & Medical Supplies	1,741,600	741,600	1,041,600	
22020309	02101	Uniforms & Other Clothing	0			
22020310	02101	Teaching Aid/Instruction Materials	1,400,000	1,000,000	1,400,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	2101	Maintenance of Motor Vehicle/Transport Equipment	974,000	700,000	1,500,000	
22020402	2101	Maintenance of Office/Government Quarters Furniture	864,000	500,000	864,000	
22020403	2101	Maintenance of Office Building / Residential Qtrs	1,900,000	1,500,000	3,000,000	
22020404	2101	Maintenance of Office / IT Equipments	1,324,000	370,000	1,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		COLLEGE OF AGRICULTURE	ADMIN CODE			021500700100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020405	2101	Maintenance of Plants/Generators	165,600	100,000	1,000,000	
22020406	2101	Other Maintenance Services	324,000	250,000	1,000,000	
22020413	2101	Minor Road Maintenance				
220205		TRAINING - GENERAL				
22020501	02101	Local Training	800,000	500,000	500,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	2,410,000	1,710,000	2,010,000	
22020605	02101	cleaning & fumigation services	504,000	400,000	800,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	0			
22020702	02101	information technology consulting	0			
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	324,000	200,000	594,200	
22020803	02101	Plant / Generator Fuel Cost	324,000	250,000	324,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	103,200	100,000	103,200	
22020902	02101	insurance premium	0			
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,182,400	600,000	1,200,000	
22021002	02101	Honorarium & Sitting Allowance	1,440,000	1,010,000	3,000,000	
22021003	02101	Publicity & Advertisements	250,000	100,000	200,000	
22021004	02101	Medical Expenses- Local	324,000	300,000	500,000	
22021006	02101	Postages & Courier Services	0			
22021007	02101	Welfare Packages	800,000	600,000	1,500,000	
22021008	02101	subscription to professional bodies	0			
22021009	02101	Sporting Activities	250,000	200,000	500,000	
22021010	02101	Direct Teaching & Laboratory Cost	334,929	300,000	500,000	
22021014	02101	Annual Budget Expenses & Administration	0			
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	0			
		OVERHEAD COST TOTAL	23,292,929	15,095,000	30,730,200	
		RECURRENT EXPENDITURE TOTAL	434,208,951	301,921,026	440,323,571	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BSADP		ADMIN CODE		021500300100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	316,063,149	222,525,135	265,879,320		
		Meal Subsidy	3,292,899	1,965,913	2,323,500		
		Rent Subsidy	57,672,124	33,564,115	47,869,824		
		Trans. Allow.	17,644,353	11,288,953	14,359,704		
		Utility Allow.	7,868,060	5,017,312	6,386,736		
		Furniture Allow.	10,362,311	6,424,611	8,950,848		
		Hardship Allow.	6,261,566	1,117,392	6,342,408		
		Call Duty Allow.	3,113,685	693,348	2,291,424		
		Domestic Allow.	886,221	542,744	465,216		
		Entertainment Allow.	193,455	78,540	77,880		
		Farm Consultation Allow.	19,949,430	13,651,033	18,156,384		
		Field Visit Allow.	7,607,274	3,465,905	4,628,616		
		Inducement staff Allow.	4,885,669	2,524,232	3,650,004		
		Journal/ Research	920,748	715,156	3,862,656		
		Motorcycle Allow.	5,167,107	223,000	456,000		
		Rural Posting	6,607,291	5,985,730	8,135,340		
		Secretariat Allow.	5,138,095	4,075,625	7,200		
		Shift Duty Allow.	4,675,346	1,632,829	3,955,884		
		Teaching Allow.	8,325,358	2,516,615	3,824,568		
		Workshop Allow.	908,291	604,493	704,424		
		Leave Transport Grant	0		0		
		PERSONNEL COST TOTAL	487,542,431	318,612,681	402,327,936		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	local travel & transport: others	1,000,000	150,000	1,000,000		
220202		UTILITIES - GENERAL					
22020201	02101	electricity charges	250,000		200,000		
22020202	02101	telephone charges	0				
22020205	02101	water rates	0				
22020208	02101	software charges/ license renewal	0				

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BSADP		ADMIN CODE		021500300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		2,500,000	
22020305	02101	printing of non security documents	1,500,000		1,200,000	
22020308	02101	field & camping materials supplies	0			
22020309	02101	uniforms & other clothing	0			
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000		1,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		500,000	
22020405	02101	maintenance of plants/generators	250,000		250,000	
22020406	02101	other maintenance services	0		3,500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,650,000	150,000	2,500,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	security services	500,000		500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020707	02101	agricultural consulting	0		2,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	motor vehicle fuel cost	1,000,000	1,000,000	1,500,000	
22020803	02101	plant / generator fuel cost	500,000		500,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	bank charges (other than interest)	250,000		250,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	0			
22021002	02101	honorarium & sitting allowance	0		1,000,000	
22021003	02101	publicity & advertisements	5,000,000	2,400,000	5,000,000	
22021006	02101	postages & courier services	0			
22021007	02101	Welfare Packages	0		1,500,000	
		OVERHEAD COST TOTAL	13,900,000	3,700,000	24,900,000	
		RECURRENT EXPENDITURE TOTAL	501,442,431	322,312,681	427,227,936	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BASAC		ADMIN CODE		021500300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
2101		PERSONNEL COST				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	27,046,464	21,166,884	25,268,813	
	02101	Meal Subsidy	665,391	292,615	390,284	
	02101	Rent Subsidy	10,949,323	5,701,001	7,580,644	
	02101	Trans. Allow.	3,088,166	1,710,300	2,274,193	
	02101	Utility Allow.	1,158,119	760,133	1,010,752	
	02101	Furniture Allow.	1,278,834	839,821	1,108,862	
	02101	Hardship Allow.	6,799,064	32,939	2,858,866	
	02101	Leave Transport Grant	0		0	
	02101	Yearly Increament/Promotion	0		0	
		PERSONNEL COST TOTAL	50,985,361	30,503,694	40,492,414	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,043,500	837,800	2,500,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	0			
22020205	02101	water rates	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	500,000	219,200	700,000	
22020305	02101	Printing of Non Security Documents	250,000	16,000	500,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	750,000	246,500	2,500,000	
22020404	02101	Maintenance of Office / IT Equipments	500,000	12,000	500,000	
22020406	02101	Other Maintenance Services	812,470	227,200	1,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BASAC		ADMIN CODE		021500300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	500,000		2,500,000	
220207		consulting & professional services - general				
22020701	02101	financial consulting	0			
22020709	02101	AUDITING OF ACCOUNTS	0		1,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	280,930	167,355	2,500,000	
22020803	02101	Plant / Generator Fuel Cost	302,000	69,500	1,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	250,000	2,000	100,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	0	0	1,500,000	
220210002	02101	Honorarium & Sitting Allowance	0		3,500,000	
22021003	02101	Publicity & Advertisements	0		1,500,000	
22021006	02101	Postages & Courier Services	0		100,000	
22021007	02101	Welfare packages	996,850	750,450	2,500,000	
		OVERHEAD COST TOTAL	6,185,750	2,548,005	23,900,000	
		RECURRENT EXPENDITURE TOTAL	57,171,111	33,051,699	64,392,414	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		GALAMBI RANCHING COMPANY			ADMIN CODE	021500400100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	43,612,989	26,552,265	40,521,612	
	02101	Call Duty Allowance	1,176,655	666,488	1,052,000	
	02101	Contract Addition Allowance	18,750	0	0	
	02101	Exams Supervision Allowance	154,200	128,243	181,520	
	02101	Utility allowances	14,550	8,700	15,000	
	02101	Hazard Allowance	2,264,167	1,604,167	2,500,000	
	02101	Leave Transport Grant	0	0	0	
	02101	Meal Subsidy	28,000	14,500	25,000	
	02101	Rent Subsidy	464,552	384,729	535,210	
	02101	Rural Posting Allowance	3,525,000	0	3,525,000	
	02101	Shift Duty Allowance	507,988	314,368	450,000	
	02101	Transport Allowance	67,225	31,900	25,000	
		Uniform Allowance	26,496	11,988	16,000	
	02101	20% CONHESS INCR.	0	3,119,640	6,239,279	
		PERSONNEL COST TOTAL	51,860,572	32,836,988	55,085,621	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	0		250,000	
22020102	02101	Local Travel & Transport - Others	100,000	30,000	300,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0			
22020205	02101	Water Rates	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	107,000	43,800	456,987	
22020306	02101	printing of security documents	0			
22020307	02101	Drugs/Laboratory Medical Supplies	0		1,254,893	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE

021500400100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020309	02101	Uniforms & Other Clothing	0			
220204		MAINTENANCE SERVICES - GENERAL	0			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	125,000	101,000	1,250,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	125,000	102,850	500,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0			
22020404	02101	Maintenance of Office / IT Equipments	0		1,500,000	
22020405	02101	maintenance of plants/generators	0			
22020406	02101	Other Maintenance Services	0		1,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	250,000		500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN.				
22020703	02101	LEGAL SERVICES	0			
22020709	02101	AUDITING OF ACCOUNTS	0			
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	MOTOR VEHICLE FUEL COST	463,000	110,000	850,550	
22020802	02101	OTHER TRANSPORT EQUIPMENT FUEL COST	0		162,695	
22020803	02101	PLANT / GENERATOR FUEL COST	175,000	0	250,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	50,208	769	70,083	
220210		MISCELLANEOUS EXPENSES GENERAL	0			
22021001	02101	REFRESHMENT & MEALS	0		500,000	
22021002	02101	HONORARIUM & SITTING ALLOWANCE	0		250,000	
22021003	02101	PUBLICITY & ADVERTISEMENTS	0		250,000	
22021004	02101	MEDICAL EXPENSES-LOCAL	0		200,000	
22021007	02101	WELFARE PACKAGES	0		350,000	
		OVERHEAD COST TOTAL	1,395,208	388,419	9,895,208	
		RECURRENT EXPENDITURE TOTAL	53,255,780	33,225,407	64,980,829	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF FINANCE

ADMIN CODE

022000100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	152,570,031	81,308,629	160,198,533	
	02101	Transport Allowance	11,700,969	7,171,201	12,286,017	
	02101	Rent Allowance	40,046,022	24,082,897	42,048,323	
	02101	Utility Allowance	6,191,691	3,187,201	6,501,276	
	02101	Meal Subsidy	2,112,875	957,196	2,218,519	
	02101	Furniture Allowance	8,106,272	5,365,426	8,511,586	
	02101	Capacity Building Allowance	300,000	100,000	315,000	
	02101	CSC Allowance	226,575	48,646	237,904	
	02101	Hardship Allowance	1,492,637	225,270	1,567,269	
	02101	Harzard Allowance	770,955	1,061,494	1,541,910	
	02101	Legislative Allowance	403,280	317,194	423,444	
	02101	Outfit Allowaance	187,917	376,568	375,834	
	02101	Shift Duty Allowance	11,819,376	20,798	1,181,938	
	02101	Leave Transport Grant	0		0	
		PERSONNEL COST TOTAL	221,254,434	122,221,196	232,317,157	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	10,779,250	2,716,595	11,318,213	
220202		UTILITIES - GENERAL	0			
22020201	02101	Electricity Charges	224,905,900	206,046,900	384,000,000	
22020202	02101	Telephone Charges	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	15,162,000	7,119,650	15,920,100	
22020305	02101	Printing of Non Security Documents	2,500,000	0	1,250,000	
22020306	02101	Printing of Security Documents	55,000,000	50,271,946	25,000,000	
22020309	02101	Uniforms & Other Clothing	7,000,000	6,710,800	23,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF FINANCE

ADMIN CODE

022000100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,632,000	745,200	2,763,600	
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,250,000	323,500	2,500,000	
22020403	02101	maintenance of office building / residential qtrs	2,747,067	1,990,267	2,884,420	
22020404	02101	Maintenance of Office / IT Equipments	50,000	42,700	2,000,000	
22020405	02101	Maintenance of Plants/Generators	1,561,000	245,000	3,714,375	
22020406	02101	Other Maintenance Services	3,537,500	2,711,200	2,500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	7,500,000		7,875,000	
220206		OTHER SERVICES - GENERAL				
22020603	02101	Residential Rent	212,131,389	137,113,310	222,737,958	
22020605	02101	Cleaning & Fumigation Services	2,000,000	40,000	2,100,000	
220207		CONSULTING & PROFES. SERVICES - GEN.				
22020701	02101	Financial Consulting	400,000,000	352,296,841	500,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	4,405,000	1,407,420	4,625,250	
22020803	02101	Plant / Generator Fuel Cost	5,000,000	1,692,500	5,250,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	14,959,253	13,566,081	10,457,216	
22020902	02101	Insurance Premium	5,000,000		100,000,000	
22020903	02101	Forex Loss	290,000,000	244,634,335	157,500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021002	02101	Honorarium & Sitting Allowance	13,798,500	12,699,600	10,197,750	
22021003	02101	Publicity & Advertisements	7,548,000	5,639,550	1,625,400	
22021006	02101	Postages & Courier Services	0	6,000	15,000,000	
22021007	02101	Welfare Packages	13,600,000	12,600,200	15,000,000	
22021022	02101	Refund General	2,000,000	1,727,500	3,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	0			
		OVERHEAD COST TOTAL	1,305,066,858	1,062,347,095	1,532,219,282	
		RECURRENT EXPENDITURE TOTAL	1,526,321,292	1,184,568,291	1,764,536,439	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE
LOANS REPAYMENT**

MDA: MINISTRY OF FINANCE

ADMIN CODE

022000100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
2206		PUBLIC DEBT CHARGES				
220601		FOREIGN INTEREST / DISCOUNT				
22060102		foreign interest /discount - Long term borrowings (debt service)				
	02101	Bauchi State Health ProjectADF (6.08%) CHF□	200,000,000		1,855,112	
	02101	Bauchi State Health ADF (6.08%) DEM (EUR)□	1,236,741		4,220,407	
	02101	Bauchi State Health ProjectADF (6.08%) ESP (EUR)□	2,813,604		306,582	
	02101	Bauchi State Health ProjectADF(6.08%) JPK□	204,388		314,575	
	02101	Bauchi State Health ProjectADF (6.08%) USD□	209,717		20,117,018	
	02101	Bauchi Health System Dev.IV - ADF□	22,258,156	3,016,086.42	28,832,466	
	02101	Bauchi Health System Dev.IV - ADF□	51,926,776	47,096,372.84	43,671,892	
	02101	Bauchi State-Community Based Urban Dev Project -ID□	53,381,658	48,423,761.94	205,937,044	
	02101	Bauchi State-Local Empowerment & Enviroment-IDA□	195,000,000	160,174,839.44	117,655,302	
	02101	Bauchi State- Health Systems Development -IDA□	70,000,000	60,020,512.70	67,495,857	
	02101	Bauchi State -National Fadama II-IDA□	18,000,000	17,875,807.30	95,981,297	
	02101	Bauchi State-HIV/AIDS Programme-IDA□	60,000,000	56,302,019.95	28,123,611	
	02101	Bauchi State- State Governance and Capacity Building□	24,057,886	20,165,125.92	17,328,093	
	02101	Bauchi State Malaria controlBbooster Project - IDA□	54,598,498	44,444,229.11	32,308,907	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE
LOANS REPAYMENT**

MDA: MINISTRY OF FINANCE

ADMIN CODE 022000100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
	02101	Bauchi State Community and Social Development□	71,464,008	66,033,373.62	14,850,703	
	02101	Bauchi State Health System Dev. Proj. (Addtn Financing)□	40,572,410	32,297,475.61	10,291,293	
	02101	Bauchi State Third National Emergency Adama Development Project□	34,182,163	26,463,757.71	11,853,361	
	02101	Bauchi State - Malaria Control Booster Proj (Addtn Fin.)□	31,065,330	29,161,304.02	10,271,266	
	02101	Bauchi State - 2 nd (Second) HIV/AIDS PROGRAMME□	41,305,102	30,043,877.47	10,436,270	
	02101	Bauchi State - Youth Empowerment & Social Support□	14,243,952	13,836,834.77	37,132,866	
	02101	Bauchi State- State Education Programme Investment□	39,552,367	19,812,241.17	132,637,298	
		FOREIGN LOANS REPAYMENT TOTAL	1,026,072,757	675,167,620	891,621,219	
220602		DOMESTIC INTEREST / DISCOUNT				
22060202		domestic interest /discount - short term borrowings (debt service)				
	02101	Commercial and other Bank Loans	5,566,148,892	5,215,477,521	15,328,603,732	
	02101	State Development Bond	3,155,378,348	2,582,286,830	3,443,049,107	
		DOMESTIC LOANS REPAYMENT TOTAL	8,721,527,240	7,797,764,351	18,771,652,839	
		TOTAL LOANS REPAYMENT	9,747,599,997	8,472,931,971	19,663,274,058	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE 022000700100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	287,418,854	213,047,543	287,220,253	
	02101	Meal Subsidy	27,330,766	2,078,562	2,776,332	
	02101	Rent Subsidy	75,233,890	51,736,657	67,984,368	
	02101	Trans. Allow.	24,703,592	17,787,081	23,761,271	
	02101	Utility Allow.	10,979,375	7,905,370	10,560,566	
	02101	Furniture Allow.	19,040,278	13,313,231	17,786,125	
	02101	Hardship Allow	82,316,024	58,888,281	78,652,283	
	02101	Indus Allow	137,193,375	98,147,138	131,087,143	
	02101	Hazard Allow	110,067,540	79,001,883	105,532,396	
	02101	Ent. Allow.	281,600	267,080	657,720	
	02101	Domes Staff Allow.	2,229,126	1,918,986	4,587,724	
	02101	Leave Transport Grant	0		0	
	02101	Yearly Increment/Promotions	0		0	
		PERSONNEL COST TOTAL	776,794,419	544,091,812	730,606,181	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	29,399,115	11,781,185	35,000,000	
22020102	02101	Local Travel & Transport - Others	75,226,900	69,270,900	70,000,000	
220202		Utilities - general				
22020201	02101	Electricity Charges	0	0	0	
22020202	02101	Telephone Charges	100,000	0	500,000	
22020203	02101	internet access charges	0	0	0	
22020204	02101	satellite broadcasting access charges	100,000	48,000	0	
22020208	02101	software charges/ license renewal	15,034,875	13,258,115	17,000,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	85,000,000	68,970,133	95,000,000	
22020302	02101	Books	0	0	0	
22020303	02101	newspapers	0	0	0	
22020304	02101	Magazines & Periodicals	0	0	0	
22020305	02101	Printing of Non Security Documents	355,000,000	347,000,549	302,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE 022000700100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020306	02101	Printing of Security Documents	20,000,000	17,246,692	15,000,000	
22020309	02101	Uniform and other clothing	0	0		
22020310	02101	TEACHING AIDS / INSTRUCTION MATERIALS	0	0	0	
22020312	02101	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL	45,900,000	45,519,200	25,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	4,779,554	6,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	24,000,000	23,134,589	15,000,000	
22020403	02101	Maintenance of office building / residential qtrs	13,082,600	12,393,145	3,900,000	
22020404	02101	Maintenance of Office / IT Equipments	4,463,000	372,500	0	
22020405	02101	Maintenance of Plants/Generators	4,260,380	1,945,288	900,000	
22020406	02101	Other Maintenance Services	70,000,000	67,463,828	85,200,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	37,569,730	35,857,430	41,000,000	
220206		Other services - general				
22020601	02101	security services	3,000,000	1,765,000	4,000,000	
22020605	02101	cleaning & fumigation services	7,000,000	1,230,000	4,500,000	
220207		Consulting & Professional Services - General				
22020701	02101	Financial Consulting	0	0	0	
22020702	02101	INFORMATION TECHNOLOGY CONSULTING	0	0	0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,611,000	373,550	1,800,000	
22020803	02101	Plant / Generator Fuel Cost	15,000,000	7,049,455	10,000,000	
220210		Miscellaneous expenses general				
22021001	02101	refreshment & meals	15,000,000	9,270,796	11,000,000	
22021002	02101	honorarium & sitting allowance	30,000,000	17,443,748	20,000,000	
22021003	02101	Publicity & Advertisements	2,000,000	0	3,000,000	
22021006	02101	postages & courier services	0	0	0	
22021007	02101	welfare packages	45,000,000	24,780,450	15,000,000	
22021008	02101	subscription to professional bodies	1,000,000	770,000	5,000,000	
22021014	02101	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0			
		OVERHEAD COST TOTAL	903,747,600	781,724,106	785,800,000	
		RECURRENT EXPENDITURE TOTAL	1,680,542,019	1,325,815,918	1,516,406,181	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE

022000800100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	123,461,183	115,454,155	135,290,156	
	02101	Hazard	59,248,879	43,136,270	68,411,290	
	02101	Outfit	44,809,983	7,905,669	51,544,485	
	02101	Entertainment	1,158,916	590,527	1,149,998	
	02101	Inducement	38,878,919	30,163,885	46,663,900	
	02101	Meal	1,777,894	1,289,300	1,772,390	
	02101	Rent	48,779,614	34,753,780	55,103,385	
	02101	Transport	9,986,200	6,570,363	8,313,157	
	02101	Utility	3,232,072	1,993,066	8,313,157	
	02101	Shift Duty	218,355	189,289	2,787,771	
	02101	Domestic Staff	1,439,044	701,927	935,903	
	02101	Vehicle Maint.	845,903	701,927	935,903	
	02101	Furniture	9,177,156	655,132	873,514	
	02101	Newspaper/Medical Allow.	1,943,343	13,500	187,181	
	02101	PA Allow.	0		811,116	
	02101	Secretarial	0		24,000	
		PERSONNEL COST TOTAL	344,957,461	244,118,789	382,282,188	
210202		SOCIAL CONTRIBUTIONS				
21020202	02101	Contributory Pension	20,000,000		25,000,000	
		SOCIAL CONTRIBUTIONS TOTAL	20,000,000	0	25,000,000	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	25,517,942	7,211,677	22,318,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	0	0	3,000,000	
22020202	02101	Telephone Charges	0	0	2,000,000	
22020203	02101	Internet Access Charges	7,013,949	6,643,249	12,000,000	
22020205	02101	Water Rates	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	14,526,400	10,308,750	13,000,000	
22020305	02101	Printing of Non Security Documents	28,967,500	15,193,600	31,000,000	
22020306	02101	Printing of Security Documents	61,784,000	21,390,523	40,000,000	
22020309	02101	Uniforms & Other Clothing	3,000,000	719,078	5,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE

022000800100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	7,295,000	1,092,100	8,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	5,583,200	1,175,450	5,000,000	
22020404	02101	Maintenance of Office / IT Equipments	5,802,000	1,698,860	5,000,000	
22020405	02101	Maintenance of Plants/Generators	3,106,200	405,450	4,000,000	
22020406	02101	Other Maintenance Services	0	0	30,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	30,078,000	29,814,800	50,000,000	
22020502	02101	International Training	0	0	0	
220206		Other Service General				
22020601	02101	Security Service	0			
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	263,000,000	151,582,563	140,000,000	
22020702	02101	Information Technology Consulting	15,000,000	0	7,000,000	
22020703	02101	Legal Services	2,000,000	0	3,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	19,949,253	14,730,828	20,267,000	
22020803	02101	Plant / Generator Fuel Cost	6,087,000	5,405,000	11,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other than Interest)	250,000		261,000	
22020902	02101	Insurance Premium	1,000,000		1,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	12,989,750	7,786,200	25,000,000	
22021002	02101	Honorarium & Sitting Allowance	12,358,000	9,472,500	25,000,000	
22021003	02101	Publicity & Advertisements	64,352,828	5,580,189	40,000,000	
22021006	02101	Postages & Courier Services	100,000	0	100,000	
22021007	02101	Welfare Packages	38,462,141	33,574,123	50,268,181	
22021015	02101	5% MDAs IGR Cost of Collection	0		100,000,000	
22021016	02101	Refund of Taxes	0		20,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	15,000,000	6,500,000	10,000,000	
		OVERHEAD COST TOTAL	643,223,163	330,284,939	683,214,181	
		RECURRENT EXPENDITURE TOTAL	1,008,180,624	574,403,729	1,090,496,369	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		DEBT MANAGEMENT AGENCY			ADMIN CODE		022000200100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	14,176,015	13,330,346	17,623,258		
	02101	Meal Subsidy	179,377	134,518	179,357		
	02101	Rent Subsidy	5,401,975	3,965,992	5,287,989		
	02101	Transport Allowance	888,705	666,468	888,624		
	02101	Utility Allowance	218,402	163,802	218,402		
	02101	Inducement Allowance	4,803,314	3,558,391	4,744,521		
	02101	Hazard Allowance	6,794,349	5,083,416	6,777,888		
	02101	Outfit Allowance	5,037,643	903,718	6,777,888		
	02101	Entertainment Allowance	11,220	8,415	11,220		
	02101	Secretariat Allowance	5,500	4,000	5,250		
		PERSONNEL COST TOTAL	37,516,500	27,819,066	42,514,397		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT- GENERAL					
22020102	02101	Local Travel & Transport - Others	4,347,350	1,347,350	4,500,000		
220202		UTILITIES - GENERAL					
22020202	02101	Telephone Charges	0				
22020203	02101	Internet Access Charges	0				
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationary/Computer Consumables	2,036,000	97,000	2,500,000		
22020302	02101	Books	0				
22020303	02101	Newspapers	0				
22020304	02101	Magazine & Periodicals	0				
22020305	02101	Printing of Non Security Documents	200,000		100,000		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		DEBT MANAGEMENT AGENCY		ADMIN CODE		022000200100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintainance of Motor Vehicle/Transport Equipment	200,000		200,000	
22020402	02101	Maintainance of Office/Government Quarters Furniture	300,000	86,000	400,000	
22020404	02101	Maintainance of Office/IT Equipments	0		300,000	
22020405	02101	Maintainance of Plants/Generators	500,000		500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,000,000		5,000,000	
22020502	02101	International Training	0			
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	545,000	315,000	700,000	
22020605	02101	Cleaning and Fumigation Services	290,000	120,000	300,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	10,000,000		10,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,000,000		500,000	
22020803	02101	Plant / Generator Fuel Cost	1,000,000	5,000	500,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other than Interest)	0		200,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	0		200,000	
22021002	02101	Honorarium & Sitting Allowance	0		2,500,000	
22021003	02101	Publicity & Advertisement	300,000		100,000	
22021006	02101	Postages & Courier Services	250,000		50,000	
22021007	02101	Welfare Packages	0		2,000,000	
		OVERHEAD COST TOTAL	25,968,350	1,970,350	30,550,000	
		RECURRENT EXPENDITURE TOTAL	63,484,850	29,789,416	73,064,397	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE 022200100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	110,428,107	90,825,897	121,264,311	
	02101	Overtime Allow.	100,000	60,175	85,643	
	02101	Entertain. Allow.	139,270	106,541	42,735	
	02101	Meal Subsidy Allow.	1,856,699	1,228,280	1,743,730	
	02101	Rent Subsidy Allow.	28,408,087	27,401,573	36,588,269	
	02101	Transport Allow.	9,462,900	8,039,061	10,734,656	
	02101	Utility Allow.	4,472,105	3,568,915	4,765,624	
	02101	Domestic Staff Allow.	1,110,803	891,428	1,204,723	
	02101	Furniture Allow.	6,585,518	5,095,205	6,804,870	
	02101	Leave Transport Grant	0		0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	162,563,488	137,217,075	183,234,560	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	1,500,000		1,800,000	
22020102	02101	Local Travel & Transport - Others	5,500,000	3,470,000	5,700,000	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	0		600,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	560,500	123,200	1,500,000	
22020302	02101	Books	0		0	
22020303	02101	newspapers	0		0	
22020304	02101	Magazines & Periodicals	0		0	
22020305	02101	Printing of Non Security Documents	250,000	8,000	700,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	750,000	45,000	3,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0	0	2,000,000	
22020404	02101	Maintenance of Office / IT Equipments	0	0	0	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE

022200100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020405	02101	maintenance of plants/generators	15,000	0	200,000	
22020406	02101	other maintenance services	650,000	158,300	550,000	
220205		TRAINING - GENERAL	0			
22020501	02101	Local Training	1,750,000		2,500,000	
22020502	02101	International Training	0			
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Finacial Consulting	50,000,000		19,000,000	
22020706	02101	Surveying Services	0	0		
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	607,842	416,842	700,000	
22020803	02101	Plant / Generator Fuel Cost	125,000	19,000	200,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank charges (other than interest)	150,000	0	200,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	500,000		500,000	
22021002	02101	Honorarium & Sitting Allowance	12,500,000	0	10,232,342	
22021003	02101	Publicity & Advertisements	424,000	174,000	400,000	
22021006	02101	postages & courier services	100,000	0	100,000	
22021007	02101	Welfare Packages	2,030,000	100,000	1,030,000	
22021021	02101	Special Days/Celebrations	0		500,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040106	02101	Grants to Government Owned Companies - Capital	5,000,000		1,000,000	
22040109	02101	Grants to Communities/NGOs	0		2,000,000	
		OVERHEAD COST TOTAL	82,412,342	4,514,342	54,412,342	
		RECURRENT EXPENDITURE TOTAL	244,975,830	141,731,418	237,646,902	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MIN OF COOPERATIVES AND SME DEVELOPMENT

ADMIN CODE

022205100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC	26,222,322	0	46,307,493	
	02101	Trasp. Allow.	245,143	0	4,122,872	
	02101	Utility Allow.	348,907	0	1,933,423	
	02101	Rent Subs	13,860	0	14,213,128	
	02101	Meal Subsidy	258,032	0	604,862	
	02101	Secretariat Allow.	1,590,672	0	12,000	
	02101	Enter. Allow.	60,000	0	19,800	
	02101	Domestic Allow.	16,596	0	128,928	
	02101	Hazard Allow.	332,809	0	40,000	
	02101	Academic Allow	9,391,530	0	186,448	
	02101	Exam Allow.	9,000	0	196,261	
	02101	Indust. Allow.	16,219	0	14,328	
	02101	Furnit. Allow.	2,780,469	0	2,614,393	
		PERSONNEL COST TOTAL	38,479,870	0	67,765,216	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	1,000,000		1,000,000	
22020102	02101	Local Travel & Transport - Others	2,377,500	2,217,500	3,000,000	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	750,000	10,000	750,000	
22020303	02101	newspapers	0		0	
22020304	02101	Magazines & Periodicals	100,000	56,500	100,000	
22020305	02101	Printing of Non Security Documents	250,000		250,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		MIN OF COOPERATIVES AND SME DEVELOPMENT			ADMIN CODE		022205100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,735,500	900,500	1,735,500		
22020404	02101	Maintenance of Office / IT Equipments	100,000	0	100,000		
22020406	02101	Other Maintenance Services	500,000	15,000	500,000		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	2,500,000	0	2,500,000		
22020502	02101	International Training	0				
220207		CONSULTING & PROFESSIONAL SERVICES - GEN					
22020701	02101	Finacial Consulting (and related services)	2,650,000	150,000	5,000,000		
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	1,232,500	632,500	1,232,500		
22020803	02101	Plant / Generator Fuel Cost	600,000	300,000	600,000		
220209		FINANCIAL CHARGES - GENERAL					
22020901	02101	Bank charges (other than interest)	105,000	5,000	400,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	0	0	100,000		
22021002	02101	Honorarium & Sitting Allowance	100,000	0	100,000		
22021003	02101	Publicity & Advertisements	125,000	0	125,000		
22021006	02101	postages & courier services	0	0	50,000		
22021007	02101	Welfare Packages	0	0	100,000		
22021021	02101	Special Days/Celebrations	1,500,000	1,000,000	2,500,000		
220401		LOCAL GRANTS AND CONTRIBUTIONS					
22040109	02101	Grants to Communities/NGOs	0		0		
		OVERHEAD COST TOTAL	15,625,500	5,287,000	20,143,000		
		RECURRENT EXPENDITURE TOTAL	54,105,370	5,287,000	87,908,216		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE

022800100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	24,530,480	19,005,664	22,265,143	
	02101	Transport Allow.	1,868,618	1,622,895	1,980,135	
	02101	Rent Subsidy	7,107,711	5,409,652	6,673,454	
	02101	Utility Allow.	983,581	721,287	890,679	
	02101	Meal Subsidy	483,559	320,233	401,856	
	02101	Furniture Allow.	943,934	547,589	487,129	
	02101	Enterta. Allow.	1,854,792	19,250	92,641	
	02101	TSS ENT DOMESTIC ALLOW	1,731,866	560,693	1,086,376	
	02101	Leave Transport Grant	0		0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	39,504,541	28,207,262	33,877,412	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,587,000	1,233,250	4,787,000	
22020103	02101	International Travel - Training	1,000,000		0	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	0			
22020202	02101	Telephone Charges	0			
22020203	02101	Internet Access Charges	12,000	9,000	20,000	
22020205	02101	Water Rate	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,716,000	287,000	3,500,000	
22020304	02101	Magazines & Periodicals	0			
22020305	02101	Printing of Non Security Documents	500,000	135,000	1,500,000	
22020306	02101	Printing of Security Documents	125,000		117,000	
22020310	02101	Teaching Aid/Instruction Materials	0			
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,363,750	113,750	3,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	10,000	10,000	726,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE 022800100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		7,000,000	
22020404	02101	Maintenance of Office / IT Equipments	0			
22020405	02101	Maintenance of Plants/Generators	500,000		300,000	
22020406	02101	Other Maintenance Services	500,000		500,000	
220204011	02101	Maintenance of Communication Equipments	0			
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,500,000		25,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	526,000	26,000	826,000	
220207		CONSULTING & PROFESS. SERVICES - GEN				
22020701	02101	Financial Consulting	500,000	469,000	620,000	
22020702	02101	ICT Consulting	150,000		90,000	
22020704	02101	Engineering Consulting	1,500,000		1,400,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,352,000	482,000	5,000,000	
22020802	02101	Other Transport equipment fuel cost	0	0		
22020803	02101	Plant / Generator Fuel Cost	753,550	3,550	700,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	0			
22021002	02101	Honorarium & Sitting Allowance	493,000	243,000	6,493,000	
22021003	02101	Publicity & Advertisements	0	0		
22021006	02101	Postages & Courier Services	0	0		
22021007	02101	Welfare Packages	10,000,000	261,850	400,550	
22021009	02101	Sporting Activities	0			
		OVERHEAD COST TOTAL	25,088,300	3,273,400	61,979,550	
		RECURRENT EXPENDITURE TOTAL	64,592,841	31,480,662	95,856,962	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF NATURAL RESOURCES

ADMIN CODE 023200100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101		Basic Salary	4,171,857		0	
21020139		Meal Subsidy	64,195		0	
21020151		Rent Subsidy	1,251,557		0	
21020166		Transport Allows.	375,467		0	
21020168		Utility Allowance	166,874		0	
21020127		Furniture Allows.	245,059		0	
21020115		Domestic staff Allow	232,604		0	
21020121		Entertainment Allow	9,240		0	
21020128		Shift Duty Allows.	0		0	
		PERSONNEL COST TOTAL	6,516,853	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101		Local Travel & Transport - Training			2,000,000	
22020102	02101	Local Travel & Transport - Others	2,508,625	1,454,250	5,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	0		240,000	
22020202	02101	Telephone Charges	0		200,000	
22020203	02101	Internet Access Charges	200,000	14,000	2,000,000	
22020205	02101	Water Rate	0		240,000	
22020208	2101	Soft Ware Charges/License	150,000	110,000	2,000,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	2101	Office Stationeries /Computer Consumables	3,040,000		3,500,000	
22020304	2101	Magazines And Periodicals	0			
22020305	2101	Printing Of Non-Security Document	2,000,000		2,000,000	
22020308	2101	Field Camping Materials Supplies	5,000,000	114,750	1,500,000	
22020309	2101	Uniform And Other Clothing	250,000		1,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF NATURAL RESOURCES

ADMIN CODE

023200100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	2101	Maintenance Of Motor Vehicle/Transport Equipment	3,012,500	211,750	2,500,000	
22020402	2101	Maintenance Of Office/ Govt. Quarters Equipment	1,000,000	10,000	1,000,000	
22020405	2101	Maintenance Of Plant/Generators	500,000	3,500	500,000	
22020406	2101	Other Maintenances Services	20,000,000		2,000,000	
220205		TRAINING - GENERAL				
22020501	2101	Local Training	1,725,750		3,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	2101	Security Services	1,700,000	70,500	2,500,000	
22020605	2101	Cleaning & Fumigation Services	1,500,000	32,850	2,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020703	2101	Legal Services	300,000	65,000	1,500,000	
22020704	2101	Engineering Services	2,000,000		2,000,000	
22020706	2101	Survey Services	5,000,000	400,000	0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	2101	Motor Vehicle Fuel Cost	1,498,850	430,400	3,000,000	
22020803	2101	plant /generator fuel cost	317,500	13,550	500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	210	Refreshment & Meals	1,000,000	13,000	1,000,000	
22021002	2101	Honorarium & Sitting Allowances	2,000,000	0	1,000,000	
22021003	2101	Publicity & Advertisements	1,500,000	16,000	1,500,000	
22021006	2101	Postages & Courier Services	50,000		500,000	
22021008	2101	Subscriptions To Professional Bodies	500,000		600,000	
22021009	2101	Welfare Packages	2,780,000		2,000,000	
		OVERHEAD COST TOTAL	59,533,225	2,959,550	46,780,000	
		RECURRENT EXPENDITURE TOTAL	66,050,078	2,959,550	46,780,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF WORKS AND TRANSPORT

ADMIN CODE

023400100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	295,202,024	259,625,897	316,354,796	
	02101	MEAL SUBSIDEY	7,095,186	3,831,781	7,736,055	
	02101	RENT SUBSIDY	112,884,965	75,549,690	136,478,739	
	02101	TRANS. ALLOW.	38,145,217	22,710,590	40,627,810	
	02101	UTILITI ALLOW.	17,322,887	10,093,114	18,550,070	
	02101	FURNITURE ALLOW.	17,941,932	12,756,018	18,179,217	
	02101	SHIFTING/HAZARD ALLOW	9,624,242	6,891,105	7,605,254	
	02101	LEAVE TRANSPORT GRANT	0		0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	498,216,453	391,458,195	545,531,941	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,508,625	508,625	6,000,000	
22020103	02101	International Travel - Training	0			
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0		18,250	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,040,000	119,000	5,000,000	
22020303	02101	newspapers	0		91,250	
22020304	02101	Magazines & Periodicals	0		54,750	
22020305	02101	Printing of Non Security Documents	500,000		1,000,000	
22020309	02101	Uniforms & Other Clothing	0		0	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF WORKS AND TRANSPORT

ADMIN CODE

023400100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,512,500	12,500	10,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		7,500,000	
22020404	02101	Maintenance of Office / IT Equipments	0		5,250,000	
22020406	02101	Other Maintenance Services(Including Airport)	62,504,400	54,911,850	120,000,000	
22020411	02101	Maintenance of Communication Equipments	0		36,500	
22020413	02101	Minor Road Maintenance	5,000,000	0	50,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,725,750	775,750	5,500,000	
220206		OTHER SERVICES - GENERAL	0			
22020601	02101	Security Services	0		912,500	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020702	02101	information technology consulting	0		574,500	
22020703	02101	Legal Services	0		574,500	
22020704	02101	Engineering Services	10,000,000		20,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost(Including Airport)	798,850	548,850	538,341	
22020803	02101	Plant / Generator Fuel Cost	1,017,500	403,500	5,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	0		2,500,000	
22021002	02101	Honorarium & Sitting Allowance	0		5,100,000	
22021003	02101	publicity & advertisements	3,000,000	2,958,059	5,000,000	
22021004	02101	Medical Expenses	0	0	186,150	
22021006	02101	Postages & Courier Services	0	0	19,250	
22021007	02101	Welfare Packages(Including Airport)	1,280,000	840,000	2,000,000	
22021009	02101	Sporting Activities	0		0	
		OVERHEAD COST TOTAL	93,887,625	61,078,134	252,855,991	
		RECURRENT EXPENDITURE TOTAL	592,104,078	452,536,329	798,387,932	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI ROADS AND TRAFFIC AGENCY

ADMIN CODE

023400300100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010104	02101	FIXED SALARY			62,200,000	
		PERSONNEL COST TOTAL	0	0	62,200,000	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	LOCAL TRAVEL & TRANSPORT: TRAINING			12,000,000	
22020102	02101	LOCAL TRAVEL & TRANSPORT: OTHERS			5,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	ELECTRICITY CHARGES			500,000	
22020202	02101	TELEPHONE CHARGES			200,000	
22020203	02101	INTERNET ACCESS CHARGES			500,000	
22020205	02101	WATER RATES			250,000	
22020210	02101	SOFTWARE CHARGES/ LICENCE RENEWAL			200,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	OFFICE STATIONERIES/COMPUTER CONSUMABLES			2,000,000	
22020303	02101	NEWSPAPERS			120,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			5,000,000	
22020402	02101	MAINTENANCE OF OFFICE FURNITURE			2,500,000	
22020403	02101	MAINT. OF OFFICE BUILDING / RESIDENTIAL QTRS			2,500,000	
22020404	02101	MAINTENANCE OF OFFICE / IT EQUIPMENTS			2,000,000	
22020405	02101	MAINTENANCE OF PLANTS/GENERATORS			2,000,000	
22020406	02101	OTHER MAINTENANCE SERVICES			4,000,000	
22020410	02101	MAINTENANCE OF TRAFFIC LIGHTINGS			5,000,000	
22020411	02101	MAINTENANCE OF COMMUNICATION EQUIPMENT			3,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI ROADS AND TRAFFIC AGENCY

ADMIN CODE

023400300100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training			15,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	SECURITY SERVICES			6,000,000	
22020602	02101	OFFICE RENT			3,000,000	
22020607	02101	RESCUE SERVICES			5,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020702	02101	INFORMATION TECHNOLOGY CONSULTING			5,000,000	
22020703	02101	LEGAL SERVICES			4,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	MOTOR VEHICLE FUEL COST			5,000,000	
22020803	02101	PLANT / GENERATOR FUEL COST			3,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	REFRESHMENT & MEALS			4,000,000	
22021002	02101	HONORARIUM & SITTING ALLOWANCE			6,000,000	
22021003	02101	PUBLICITY & ADVERTISEMENTS			3,000,000	
22021004	02101	MEDICAL EXPENSES-LOCAL			5,000,000	
22021006	02101	POSTAGES & COURIER SERVICES			350,000	
22021007	02101	WELFARE PACKAGES			3,000,000	
22021008	02101	SUBSCRIPTION/REGISTR. TO PROFESSIONAL BODIES			3,000,000	
22021009	02101	SPORTING ACTIVITIES			1,500,000	
		OVERHEAD COST TOTAL	0	0	118,620,000	
		RECURRENT EXPENDITURE TOTAL	0	0	180,820,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF LANDS AND SURVEY			ADMIN CODE		026000100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	76,447,727		99,848,554	Enviromental	
	02101	Meal Subsidy	978,306		1,295,830	Enviromental	
	02101	Rent Subsidy	22,822,076		29,912,680	Enviromental	
	02101	Trans. Allow.	6,873,995		8,977,628	Enviromental	
	02101	Utility Allow.	3,051,639		3,985,254	Enviromental	
	02101	Furniture Allow.	5,072,416		6,617,492	Enviromental	
	02101	Hardship Allow.	1,144,680		1,562,560	Enviromental	
	02101	Leave Transport Grant	0		0		
	02101	Yearly Increament/Promotion	0		0		
		PERSONNEL COST TOTAL	116,390,838	0	152,199,998		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	2,000,000		4,000,000	Enviromental	
220202		UTILITIES - GENERAL	0				
22020202	02101	Telephone Charges	0				
22020203	02101	INTERNET ACCESS CHARGES	0		2,500,000	Enviromental	
22020210	02101	SOFTWARE CHARGES/LICENCE RENEWAL	0		500,000	Enviromental	
220203		MATERIALS & SUPPLIES - GENERAL	0				
22020301	02101	Office Stationeries/Computer Consumables	2,626,500	341,500	4,000,000	Enviromental	
22020303	02101	newspapers	0		100,000	Enviromental	
22020304	02101	Magazines & Periodicals	0		200,000	Enviromental	
22020305	02101	Printing of Non Security Documents	1,000,000		2,000,000	Enviromental	
22020309	02101	Uniforms & Other Clothing	0		1,500,000	Enviromental	
220204		MAINTENANCE SERVICES - GENERAL	0				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	31,000	2,500,000	Enviromental	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		3,500,000	Enviromental	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF LANDS AND SURVEY

ADMIN CODE

026000100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020404	02101	Maintenance of Office / IT Equipments	0		2,000,000	Enviromental
22020405	02101	MAINTENANCE OF PLANTS/GENERATORS	780,500	30,500	1,000,000	Enviromental
22020406	02101	OTHER MAINTENANCE SERVICES	6,348,943	5,557,943	2,000,000	Enviromental
220205		TRAINING - GENERAL	0			
22020501	02101	Local Training	2,500,000	476,000	3,000,000	Enviromental
220206		OTHER SERVICES - GENERAL	0			
22020601	02101	Security Services	0		3,000,000	Enviromental
22020505	02101	CLEANING & FUMIGATION SERVICES	0		2,000,000	Enviromental
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL	0			
22020702	02101	information technology consulting	0		25,000,000	Enviromental
22020703	02101	Legal Services	0			
22020706	02101	Surveying Services	2,500,000	564,000	45,000,000	Enviromental
220208		FUEL & LUBRICANTS - GENERAL	0			
22020801	02101	Motor Vehicle fuel Cost	1,500,000		1,000,000	Enviromental
22020803	02101	Plant / Generator Fuel Cost	752,100	2,100	500,000	Enviromental
220210		MISCELLANEOUS EXPENSES GENERAL	0			
22021001	02101	refreshment & meals	0		500,000	Enviromental
22021002	02101	Honorarium & Sitting Allowance	0		5,000,000	Enviromental
22021003	02101	publicity & advertisements	0		5,000,000	Enviromental
22021004	02101	Medical Expenses	0		250,000	Enviromental
22021006	02101	Postages & Courier Services	0		50,000	Enviromental
22021008	02101	Subscription to Professional Bodies	0		2,000,000	Enviromental
22021007	02101	Welfare Packages	1,090,400	595,400	1,850,000	Enviromental
22021009	02101	Sporting Activities	0			
		OVERHEAD COST TOTAL	23,598,443	7,598,443	119,950,000	
		RECURRENT EXPENDITURE TOTAL	139,989,281	7,598,443	272,149,998	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF ENVIRONMENT AND HOUSING

ADMIN CODE 025600100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	96,638,284	67,943,199	98,998,687	Enviromental
	02101	Meal Subsidy	1,671,487	1,137,885	1,989,878	Enviromental
	02101	Rent Subsidy	29,435,726	19,640,582	31,998,876	Enviromental
	02101	Trans Allowance	8,247,771	5,892,173	9,247,687	Enviromental
	02101	Utility Allowance	3,319,952	2,618,745	4,319,998	Enviromental
	02101	Furniture Allowance	2,974,683	1,967,181	4,987,998	Enviromental
	02101	Shift Duty Allowance	9,310,532	2,678,782	3,039,295	Enviromental
	02101	Hazard Allowance	1,471,047	852,056	1,124,652	Enviromental
	02101	Inducement Allowance	3,576,138	1,614,740	2,129,233	Enviromental
	02101	Journal/Research	959,792	417,667	749,626	Enviromental
	02101	Secretarial Allowance	6,000	4,500	6,000	Enviromental
	02101	Rural Posting	0	0	70496	Enviromental
	02101	CONHESS 20% Increment	0	0	156,328	Enviromental
	02101	Entertainment Allowance	0	0	100,000	Enviromental
	02101	Hardship Allowance	0	0	100,000	Enviromental
	02101	Domestic Staff Allowances	0	0	697,813	Enviromental
		PERSONNEL COST TOTAL	157,611,412	104,767,509	158,818,754	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	1,000,000	125,000	1,000,000	Enviromental
22020102	02101	Local Travel & Transport - Others	1,750,000	1,306,000	1,750,000	Enviromental
220202		UTILITIES - GENERAL	0			
22020201	02101	Electricity Charges	0			
22020202	02101	Telephone Charges	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,562,000	538,100	2,562,000	Enviromental
22020302	02101	Books	0		0	
22020303	02101	Newspapers	0		0	
22020304	02101	Magazines and Periodicals	0		0	
22020305	02101	Printing of Non-Security Documents	525,000		525,000	Enviromental

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF ENVIRONMENT AND HOUSING			ADMIN CODE		025600100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
22020306	02101	Printing of Security Documents	560,000	60,000	560,000	Enviromental	
22020308	02101	Field and Camping Materials Supplies	200,000	114,750	0		
22020309	02101	uniforms & other clothing	0		0		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	maintenance of motor vehicle / transport equipment	2,000,000	98,000	2,000,000	Enviromental	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0		
22020403	02101	maintenance of office building / residential qtrs	0		0		
22020404	02101	maintenance of office / it equipments	0		0		
22020405	02101	maintenance of plants/generators	1,258,000	11,500	1,258,000	Enviromental	
22020406	02101	other maintenance services	1,530,000	216,619	1,530,000	Enviromental	
22020411	02101	maintenance of communication equipments	25,000	25,000	25,000	Enviromental	
220205		TRAINING - GENERAL					
22020501	02101	Local Training	2,000,000	195,000	2,000,000	Enviromental	
22020502	02101	International Training	0		0		
220206		OTHER SERVICES-GENERAL					
22020601	02101	security services	600,000	44,500	600,000	Enviromental	
22020605	02101	Cleaning and Fumigation Services	600,000	16,000	600,000	Enviromental	
220207		CONSULTING & PROFESSIONAL SERVICES-GEN					
22020704	02101	engineering services	0		0		
22020706	02101	Survey Services	500,000	400,000	0		
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	motor vehicle fuel cost	1,000,000	509,400	250,000	Enviromental	
22020803	02101	plant / generator fuel cost	500,000	10,000	500,000	Enviromental	
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	refreshment & meals	250,000	16,000	250,000	Enviromental	
22021002	02101	Honorarium & Sitting Allowance	750,000	700,000	500,000	Enviromental	
22021003	02101	Publicity & Advertisements	20,000	16,000	20,000	Enviromental	
22021006	02101	Postages & Courier Services	0		0		
22021008	02101	Subscription to Professional Bodies	0		0		
22021008	02101	Welfare Packages	1,000,000		2,000,000	Enviromental	
		OVERHEAD COST TOTAL	18,630,000	4,401,869	17,930,000		
		RECURRENT EXPENDITURE TOTAL	176,241,412	109,169,379	176,748,754		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BASEPA		ADMIN CODE		025600200100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	420,205,770	318,265,947	400,266,656	Enviromental	
	02101	Call Duty Allowance	3,971,015	1,290,516	3,028,091	Enviromental	
	02101	Hazard Allowance	32,277,925	26,125,000	34,620,000	Enviromental	
	02101	Shift Duty Allowance	14,876,790	9,631,044	14,163,187	Enviromental	
		PERSONNEL COST TOTAL	471,331,501	355,312,507	452,077,933		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	2,247,205	1,142,455	6,000,000	Enviromental	
220202		UTILITIES - GENERAL					
22020203		Internet Access Charges	0	0	3,000,000	Enviromental	
22020206	02101	Sewarage Charges	0	0	26,000,000	Enviromental	
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	957,350	866,350	1,500,000	Enviromental	
22020305	02101	Printing of Non Security Documents	980,760	682,960	1,000,000		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	8,479,495	7,931,495	30,000,000	Enviromental	
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,470,000	1,742,620	4,000,000	Enviromental	
22020404	02101	Maintenance of Office / IT Equipments	0	0	2,000,000	Enviromental	
22020406	02101	Other Maintenance Services	2,905,450	2,844,790	2,400,000	Enviromental	
220205		TRAINING - GENERAL					
22020501	02101	Local Training	2,145,790	508,790	6,000,000	Enviromental	
220206		OTHER SERVICES - GENERAL					
22020605	02101	Cleaning & Fumigation Services	27,748,900	9,840,400	34,000,000	Enviromental	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BASEPA		ADMIN CODE		025600200100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
220207		Consulting&Professinal Servce-General					
22020703	02101	Legal Services	0	0	5,560,000	Enviromental	
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	7,637,600	5,931,260	20,000,000	Enviromental	
22020803	02101	plant / generator fuel cost	1,822,150	1,676,930	2,600,000	Enviromental	
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	0		2,400,000	Enviromental	
22021002	02101	Honorarium & Sitting Allowance	450,000	344,050	3,000,000	Enviromental	
22021003	02101	publicity and Advertisements			5,000,000	Enviromental	
		OVERHEAD COST TOTAL	57,844,700	33,512,100	154,460,000		
		RECURRENT EXPENDITURE TOTAL	529,176,201	388,824,607	606,537,933		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: STATE PLANNING COMMISSION

ADMIN CODE 023800100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	49,825,026	37,601,228	50,294,918	
	02101	Transport Allowance	4,683,755	3,346,633	4,465,795	
	02101	Rent Allowance	27,362,479	11,155,442	15,885,983	
	02101	Utility Allowance	1,915,002	1,487,392	1,984,798	
	02101	Furniture Allowance	3,108,942	2,339,982	3,123,170	
	02101	Meal Subsidy	789,474	463,559	618,451	
	02101	Entertainment	143,020	47,520	63,360	
	02101	Domestic Staff Allow.	853,936	697,813	930,418	
	02101	YESSO Allowance	5,000,000	4,600,000	0	
	02101	Capacity Building Allow.	3,000,000	2,400,000	10,000,000	
	02101	SD Allowance	159,158	27,905	0	
	02101	CSC Allowance	146,333	112,231	36,625	
	02101	ICT Allowance	5,270,098	0	149,641	
	02101	Yearly Increment/promotion	0	0	0	
		PERSONNEL COST TOTAL	102,257,222	64,279,705	87,553,159	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	6,319,000	5,238,000	6,505,000	
220202		UTILITIES - GENERAL				
22020201	02101	electricity charges	0	0	0	
22020202	02101	Telephone Charges	100,000	4,500	0	
22020203	02101	Internet Access Charges	500,000	51,500	1,000,000	
22020205	02101	Water Rates				
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,861,000	2,440,500	5,000,000	
22020302	02101	Books	0	0	0	
22020303		Newspapers	0	0	500,000	
22020304	02101	Magazines & Periodicals	0	0	0	
22020305	02101	Printing of Non Security Documents	1,500,000	125,000	1,500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: STATE PLANNING COMMISSION

ADMIN CODE

023800100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,603,000	429,000	1,705,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,500,000	0	2,400,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,750,000	0	1,500,000	
22020404	02101	Maintenance of Office / IT Equipments	1,052,000	500,500	1,350,000	
22020405	02101	Maintenance of Plants/Generators	275,000	25,000	285,000	
22020406	02101	Other Maintenance Services	505,000	65,000	500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	17,000,000	15,350,000	17,000,000	
22020502	02101	international training	0	0	0	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	0	0	0	
22020605	02101	Cleaning ang Fumigation Services	0	0	0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	65,000,000	3,060,000	43,000,000	
22020706	02101	Surveying Services	0	0	0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,910,000	660,000	3,000,000	
22020803	02101	Plant / Generator Fuel Cost	763,000	34,000	2,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	250,000	50,000	300,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	6,500,000	5,167,500	2,000,000	
22021002	02101	Honorarium & Sitting Allowance	0	0	2,500,000	
22021003	02101	Publicity & Advertisements	1,330,000	80,000	1,520,000	
22021007	02101	Welfare Packages (Hardship)	3,171,973	1,777,000	5,500,000	
22021014	02101	Annual Budget Expenses & Administration	25,500,000	7,290,000	27,000,000	
		OVERHEAD COST TOTAL	140,389,973	42,347,500	126,065,000	
		RECURRENT EXPENDITURE TOTAL	242,647,195	106,627,205	213,618,159	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

SERVICE WIDE VOTE (CONTINGENCY FUND)

ADMIN CODE

023800100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
200000000	02101	Contingency Fund	3,507,087,803	2,211,247,900	3,751,160,258	
200000000	02101	Contingency Fund (Personnel Cost)	500,000,000		500,000,000	
		SERVICE WIDE VOTE TOTAL	4,007,087,803	2,211,247,900	4,251,160,258	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF WATER RESOURCES

ADMIN CODE 025200100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	28,925,549	22,341,906	28,386,652	
	02101	RENT. ALL	8,642,773	6,597,900	8,185,002	
	02101	TRANSPORT ALL.	2,592,836	1,979,370	2,462,356	
	02101	UTILITY ALL.	1,152,373	879,720	1,095,625	
	02101	ENTERTAINMENT ALL	26,170	18,810	25,080	
	02101	MEALS SUB. ALL	474,910	336,343	420,315	
	02101	SHIFTING DUTY ALL. ACROSS MDAs	226,908	6,726	2,400	
	02101	FURNITURE	1,651,116	1,219,529	790,356	
	02101	SECRETARIAL ALL.	6,000	4,500	6,000	
	02101	INDUCEMENT ALL	21,150	1,800	21,000	
	02101	LEAVE GRAND	0	0	0	
	02101	PROMOTION	0	0	0	
	02101	DOMESTIC STAFF ALLOWANCE			465,208	
		PERSONNEL COST TOTAL	43,719,785	33,386,604	41,394,786	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training				
22020102	02101	Local Travel & Transport - Others	1,115,150	182,750	3,115,150	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0			
22020203	02101	Internet Access Charges	0		500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF WATER RESOURCES			ADMIN CODE		025200100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
22020204	02101	Satellite Charges	0		500,000		
22020205	02101	Water Rates	0				
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	1,272,500	123,500	2,272,500		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	186,700	2,500,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	0	0	3,000,000		
22020404	02101	Maintenance of Office / IT Equipments	0	0	1,700,000		
22020405	02101	Maintenance of Plants/Generators	250,000	19,200	750,000		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	1,500,000		1,500,000		
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	600,000		1,400,000		
22020803	02101	Plant / Generator Fuel Cost	207,300	30,300	207,300		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	refreshment & meals	0		1,000,000		
22021002	02101	Honorarium & Sitting Allowance	500,000	33,600	900,000		
22021003	02101	Publicity & Advertisements	0		655,050		
		OVERHEAD COST TOTAL	6,444,950	576,050	20,000,000		
		RECURRENT EXPENDITURE TOTAL	50,164,735	33,962,654	61,394,786		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: Bauchi State Urban Water and Sewerage Corporation

ADMIN CODE 025200200100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	108,041,865	100,924,944	111,106,645	
	02101	Meal Subsidy	2,054,707	1,468,143	2,069,878	
	02101	Rent Subsidy	34,870,338	28,635,402	33,304,999	
	02101	Hazard Allow.	11,434,665	5,518,830	11,486,531	
	02101	Rural Posting	1,160,619	804,400	1,115,644	
	02101	Entertain. Allow.	65,230	45,870	58,080	
	02101	Inducement Allow	3,663,314	2,204,856	3,723,472	
	02101	Shift Duty	11,628,539	7,285,238	11,533,551	
	02101	Transport Allow.	10,461,099	8,614,189	9,991,497	
	02101	Utility Allow.	4,649,373	3,828,528	4,440,660	
	02101	Domestic Staff Allow	884,593	600,895	465,209	
	02101	Secret. Allow.	6,000	4,000	6,000	
	02101	LTG	0		0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	188,920,342	159,935,293	189,302,166	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,000,000	550,000	2,000,000	
220202		UTILITIES - GENERAL	0			
22020201	02101	Electricity Charges	125,000		150,000	
22020203	02101	internet access charges	0			
22020204	02101	satellite broadcasting access charges	0			
22020208	02101	software charges/ license renewal	0			
220203		MATERIALS & SUPPLIES - GENERAL	0			
22020301	02101	Office Stationeries/Computer Consumables	750,000	450,000	1,000,000	
22020302	02101	Books	0			
22020303	02101	newspapers	0			

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		Bauchi State Urban Water and Sewerage Corporation			ADMIN CODE	025200200100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020305	02101	Printing of Non Security Documents	375,000		500,000	
22020306	02101	Printing of Security Documents	500,000		1,000,000	
22020309	02101	Uniforms & Other Clothing	0		700,000	
220204		MAINTENANCE SERVICES - GENERAL	0			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000		2,500,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0			
22020403	02101	Maintenance of Office Building / Residential Qtrs	0			
22020404	02101	maintenance of office / it equipments	0			
22020405	02101	maintenance of plants/generators	2,500,000	175,000	3,000,000	
22020406	02101	Other Maintenance Services	3,000,000	2,500,000	5,000,000	
220205		TRAINING - GENERAL	0			
22020501	02101	Local Training	1,250,000	750,000	3,000,000	
220206		OTHER SERVICES - GENERAL	0			
22020605	02101	Cleaning & Fumigation Services	0		5,000,000	
220207	02101	CONSULTING & PROFESSIONAL SERVICES - GEN	0			
22020703	02101	Legal Services	0		2,000,000	
220208		FUEL & LUBRICANTS - GENERAL	0			
22020803	02101	Plant/Generator Fuel Cost	10,000,000	6,750,000	12,000,000	
220209		FINANCIAL CHARGES - GENERAL	0			
22020901	02101	Bank Charges (Other Than Interest)	250,000		500,000	
220210		MISCELLANEOUS EXPENSES GENERAL	0			
22021001	02101	refreshment & meals	500,000	350,000	1,000,000	
22021002	02101	Honorarium & Sitting Allowance	1,000,000	560,000	1,500,000	
22021003	02101	Publicity & Advertisements	0		2,500,000	
22021006	02101	Postages & Courier Services	0		50,000	
22021007	02101	Welfare Packages	1,000,000	560,000	10,000,000	
22021008	02101	subscription to professional bodies	0		500,000	
		OVERHEAD COST TOTAL	23,750,000	12,645,000	53,900,000	
		RECURRENT EXPENDITURE TOTAL	212,670,342	172,580,293	243,202,166	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		RUWASSA		ADMIN CODE		025200300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	36,901,983	29,255,504	38,926,129	
	02101	Meal Subsidy	416,812	290,348	386,883	
	02101	Rent Subsidy	7,873,254	5,606,967	7,473,465	
	02101	Trans. Allow.	2,384,338	1,682,090	2,242,040	
	02101	Utility Allow.	1,729,467	747,595	996,461	
	02101	Dom/All	232,604	174,453	232,604	
	02101	Enter. All	9,240	6,930	9,240	
	02101	Hazard	880,226	823,663	1,094,370	
	02101	CDA	1,155,370	424,905	478,018	
	02101	Furniture Allow.	1,760,946	1,239,029	1,651,774	
	02101	Leave Transport Grant	0		0	
		PERSONNEL COST TOTAL	53,344,239	40,251,485	53,490,984	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	3,000,000	2,750,000	4,500,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	250,000		250,000	
22020202	02101	Telephone Charges	0			
22020203	02101	Internet Access Charges	0		500,000	
22020204	02101	Satellite Broadcasting Access Charges	0		300,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	750,000	725,000	1,200,000	
22020303	02101	Newspapers	200,000	168,200	300,000	
22020304	02101	Magazines & Periodicals	0			
22020305	02101	Printing of Non Security Documents	50,000	35,000	50,000	
22020309	02101	Uniforms & Other Clothing	0			
22020310	02101	Teaching Aids/Instructional Materials	0			
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,830,000	3,500,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0			
22020403	02101	Maintenance of Office Building / Residential Qtrs	0			

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		RUWASSA		ADMIN CODE		025200300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020404	02101	Maintenance of Office / IT Equipments	100,000	56,000	750,000	
22020405	02101	Maintenance of Plants/Generators	1,000,000	120,000	1,500,000	
22020406	02101	Other Maintenance Services	2,500,000	2,150,000	3,000,000	
22020411	02101	Maintenance of Communication Equipments	0		0	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,000,000	550,000	1,250,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	security services	402,000	324,000	300,000	
22020605	02101	Cleaning & Fumigation Services	0		200,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020703	02101	Legal Services	0			
22020705	02101	Architectural Services	500,000		300,000	
22020706	02101	Surveying Services	500,000	450,000	700,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	900,000	850,000	1,550,000	
22020802	02101	Other Transport Equipment Fuel Cost	0		0	
22020803	02101	Plant / Generator Fuel Cost	2,158,000	1,950,000	3,500,000	
220209		FINANCIAL CHARGES - GENERAL				
22020902	02101	Insurance Premium	0			
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	700,000	650,000	2,000,000	
22021002	02101	Honorarium & Sitting Allowance	0	0	5,000,000	
22021003	02101	Publicity & Advertisements	350,000	275,000	450,000	
22021006	02101	Postages & courier services	150,000	85,000	150,000	
22021007	02101	Welfare Packages	1,500,000	1,095,000	3,500,000	
22021008	02101	SUBSCRIPTION TO PROFESSIONAL BODIES	0		0	
22021021	02101	special days/celebrations	0		0	
		OVERHEAD COST TOTAL	18,010,000	14,063,200	34,750,000	
		RECURRENT EXPENDITURE TOTAL	71,354,239	54,314,685	88,240,984	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: JUDICIAL SERVICE COMMISSION

ADMIN CODE 031801100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	18,195,005	17,370,967.90	19,165,999	
	02101	Rent Subsidy	7,191,024	6,069,308.58	5,738,940	
	02101	Transport	1,968,959	1,346,331.96	1,720,488	
	02101	Meal	2,044,779	237,065.26	309,645	
	02101	Utility	1,502,448	1,297,717.80	765,192	
	02101	Inducement	2,605,316	1,941,638	2,603,367	
	02101	Hazard	2,674,225	1,705,244.58	2,096,797	
	02101	Judicial Allowance	8,492,298	7,445,987	9,693,912	
	02101	Furniture Allowance	1,022,032	798,115.54	1,125,716	
	02101	Outfit Allowance	4,317,119	3,566,229.71	4,782,479	
	02101	Secretarial Allowance			6,025	
	02101	Leave Transport Grant	0		0	
		PERSONNEL COST TOTAL	50,013,205	41,778,606	48,008,560	
21010103	02101	Consolidated Revenue Fund Charges - Salaries	14,363,338	8,161,556	377,449	
	02101	Basic Salary	4,233,839	0	3,743,611	
	02101	Domestic Allowance	2,266,485	1,913,337	2,807,708	
	02101	Entertainment	4,832,122	601,941	1,123,083	
	02101	Rent Subsidy	588,055	0	2,620,528	
	02101	Utility	2,112,498	0	1,123,083	
	02101	Vehicle Maintenance	2,334,872	1,559,838	2,807,708	
	02101	News paper/ Medical	7,791,156	365,834	561,542	
	02101	Furniture Allowance	1,562,768	1,512,517	2,620,528	
	02101	P.A Allowance	3,687,913	519,946	935,902	
	02101	Robe Allowance	1,851,567	1,039,892	1,871,806	
	02101	Leave Transport Grant	0	0	374,362	
		CRF CHARGES SALARIES TOTAL	31,261,274	7,513,304	20,589,861	
21030101	2101	Gratuity	0	0	5,818,182	
		SOCIAL BENEFIT TOTAL	0	0	5,818,182	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: JUDICIAL SERVICE COMMISSION

ADMIN CODE 031801100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	4,199,625	3,720,625	5,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0			
22020203	02101	Internet Access Charges	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,246,500	1,324,500	2,000,000	
22020302	02101	Books	0	0	500,000	
22020303	02101	Newspapers	0	0	50,000	
22020305	02101	Printing of Non Security Documents	4,305,625	3,753,125	5,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,521,000	203,000	1,500,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0	0	2,000,000	
22020403	02101	Maint. of office building/residential quarters	0	0	4,000,000	
22020406	02101	Other maintenance services	1,500,000	299,000	2,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,713,500	2,184,500	5,500,000	
220206		OTHER SERVICES GENERAL				
22020605	02101	Cleaning and Fumigation	0		100,000	
220209		FINANCIAL CHARGES - GENERAL				
	02101	Bank charges (other than interest)	100,000		100,000	
220208		FUEL AND LUBRICATION - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	2,874,500	2,280,500	3,500,000	
22020803	02101	Plant/generator fuel cost	500,000	155,000	800,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & meals	2,979,250	2,529,250	5,700,000	
22021002	02101	Honorarium & sitting allowance	3,000,000	2,547,500	12,869,024	
22021003	02101	Publicity & advertisement	2,000,000	0	700,000	
22021006	02101	Postages & courier services	385,000	185,000	500,000	
22021007	02101	Welfare packages	700,000	513,000	800,000	
22021011	02101	Recruitment and appointment (service wide)	500,000	350,000	1,000,000	
		OVERHEAD COST TOTAL	29,525,000	20,045,000	53,619,024	
		RECURRENT EXPENDITURE TOTAL	110,799,479	69,336,910	122,217,445	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF JUSTICE

ADMIN CODE 032600100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	37,146,572	28,263,490	37,952,140	
	02101	Hazrd Allw	7,592,469	5,653,195	7,569,097	
	02101	Medical Allw	7,592,469	5,653,195	7,569,097	
	02101	Hardship Allw	7,637,469	5,653,195	7,569,097	
	02101	Meal Subsidy	452,244	317,858	424,824	
	02101	Entertainment Allw	2,530,820	1,884,399	2,523,033	
	02101	Rent Subsidy	18,463,547	13,859,345	18,545,392	
	02101	Transport Allw	2,980,384	2,180,901	2,871,472	
	02101	Utility Allw	5,498,791	4,109,191	5,500,357	
	02101	Domestic Staff Allw	18,981,182	14,132,989	18,922,741	
	02101	Consolidated Allw	2,530,829	1,884,399	2,523,033	
	02101	Jounal/Research Allw	5,061,649	3,768,796	5,046,064	
	02101	Secretarial Allw	12,000	9,000	12,000	
	02101	Furniture Allw	391,827	297,576	396,768	
	02101	Shift Duty Allw	16,884	9,207	12,276	
	02101	Legislative Allow.	157,565	124,207	165,609	
	02101	Outfit Allow	450,685	356,400	475,113	
	02101	Robe Allow.	12,935,063	8,661,251	11,474,049	
	02101	Leave Transport Grant	0		0	
	02101	Promotion	0		0	
		PERSONNEL COST TOTAL	117,497,388	88,157,343	118,078,111	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF JUSTICE

ADMIN CODE

032600100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	7,636,400	2,772,650	7,636,400	
22020103	02101	International Travel - Training	2,500,000	0	2,500,000	
220202		UTILITIES - GENERAL	0			
22020205	02101	Water Rates	0			
220203		MATERIALS & SUPPLIES - GENERAL	0			
22020301	02101	Office Stationeries/Computer Consumables	2,370,000	1,442,000	1,370,000	
22020302	02101	Books	2,500,000	0	2,500,000	
22020304	02101	Magazines & Periodicals	1,500,000	0	1,500,000	
22020305	02101	Printing of Non Security Documents	2,624,000	621,100	2,624,000	
22020309	02101	Uniforms & Other Clothing	5,000,000	0	5,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of motor Vehicle/Transport Equipment	1,605,600	605,600	1,605,600	
	02101	Maintenance of Office/Govt. Quarters Furniture			5,000,000	
22020405	02101	Maintenance of Plants/Generators	350,508	348,508	356,508	
	02101	Other Maintenance Service			30,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training/Law Students	107,502,000	10,318,421	115,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020703	02101	Legal Services	270,000,000	259,054,064	450,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021002	02101	Honorarium & Sitting Allowance	3,940,800	3,612,800	6,000,000	
22021003	02101	Publicity & Advertisements	50,000	0	50,000	
22021006	02101	Postages & Courier Services	64,050	14,050	64,050	
		OVERHEAD COST TOTAL	407,643,358	278,789,193	631,206,558	
		RECURRENT EXPENDITURE TOTAL	525,140,746	366,946,536	749,284,669	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		THE JUDICIARY		ADMIN CODE		032605100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	618,710,767	518,302,949	701,724,756	
	02101	Rent Subsidy Allowance	196,075,796	163,900,286	203,354,400	
	02101	Transport Allowance	55,457,933	46,421,226	53,253,144	
	02101	Utility Allowance	34,718,531	29,485,365	29,743,128	
	02101	Inducement Allowance Across MDAs	77,259,060	56,040,005	93,366,288	
	02101	Hazard Allowance Across MDAs	67,621,619	57,129,475	72,640,964	
	02101	Hazard Allowance	1,583,516	0	15,444,688	
	02101	Entertainment Allowance	3,985,040	3,237,188	3,861,840	
	02101	Domestic Staff Allowance	29,454,799	23,772,068	30,611,732	
	02101	Meal Subsidy	12,343,885	9,016,192	13,439,464	
	02101	Hardship Allowance	11,819,026	9,550,795	12,475,516	
	02101	Medical Allowance	11,744,805	9,466,858	11,413,860	
	02101	Research Journal Allowance	13,114,312	6,391,714	16,619,396	
	02101	Shift Duty Allowance	1,747,590	1,264,751	1,768,008	
	02101	Consolidated Allowance	3,877,837	3,113,652	3,773,808	
	02101	Furniture Allowance	17,869,035	16,291,431	18,556,280	
	02101	Judicial Allowance	319,019,665	236,210,820	403,112,048	
	02101	Outfit Allowance Across MDAs	144,922,075	121,980,043	183,860,496	
	02101	Personal Assistant Allowance	11,136,384	9,876,821	5,343,120	
	02101	Robe Allowance	18,629,852	12,665,443	21,464,844	
	02101	Secretaria Allowance Non-Percentage	101,000	72,500	102,000	
	02101	Special Assistant Allowance	2,506,908	1,880,181	2,506,908	
	02101	Leave Transport Grant	0		0	
	02101	Promotion	0		0	
		PERSONNEL COST TOTAL	1,653,699,435	1,336,069,762	1,898,436,688	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		THE JUDICIARY	ADMIN CODE 032605100100			
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	20,000,000	11,619,513	50,000,000	
22020103	02101	International Travel - Training	27,000,000		0	
22020104	02101	International Travel - Others	8,000,000		0	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	1,000,000	367,000	10,000,000	
22020202	02101	Telephone Charges	0		5,000,000	
22020203	02101	Internet Access Charges	0		4,000,000	
22020204	02101	Satellite Broadcasting Access Charges	0	0	4,000,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	33,787,650	13,456,500	40,000,000	
22020302	02101	Books	2,500,000	0	25,000,000	
22020304	02101	Magazines & Periodicals	500,000	0	5,000,000	
22020305	02101	Printing of Non Security Documents	8,205,000	3,501,000	25,000,000	
22020309	02101	Uniforms & Other Clothing	1,500,000		15,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	2101	Maintenance of Motor Vehicle/Transport Equipment	12,000,000	2,346,250	25,000,000	
22020402	2101	Maintenance of Office Furniture	10,000,000	2,977,350	10,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	7,000,000	5,804,015	10,000,000	
22020404	02101	Maintenance of office/IT equipments			5,000,000	
22020405	02101	Maintenance of Plants/Generators	20,000,000	17,555,800	30,000,000	
22020406	02101	other maintenance services	5,000,000	1,406,275	10,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	14,629,008	6,090,000	10,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		THE JUDICIARY	ADMIN CODE		032605100100	Tagging of Budget Line Item
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	
2			₦	₦	₦	
220206		OTHER SERVICES GENERAL				
22020601	02101	Security Services	0		10,000,000	
22020602	02101	Office Rent	0		12,122,605	
22020603	02101	Residential Rent	0		15,000,000	
22020605	02101	Cleaning & Fumigation Services	0		16,000,000	
22020501	02101	Local Training	4,000,000	262,000	25,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN	0			
22020702	02101	Information Technology Consulting			7,000,000	
22020703	02101	Legal Services	7,000,000	5,629,008	30,000,000	
220208		FUEL AND LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle Fuel Cost	0		20,000,000	
22020802	02101	Plant Generator Fuel Cost	0		45,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	10,000,000	6,388,000	30,000,000	
22021002	02101	Honorarium & Sitting Allowance	10,000,000	8,657,000	35,000,000	
22021003	02101	Publicity & Advertisements	5,000,000	115,000	5,000,000	
22021004	02101	Medical Expenses Local	10,000,000	50,000	10,000,000	
22021009		Sporting Activities	3,000,000	0	30,000,000	
22021007	02101	welfare packages	5,500,000	3,850,000	25,000,000	
22021021	02101	Special Days/Celebrations	5,000,000	600,000	10,000,000	
		OVERHEAD COST TOTAL	225,621,658	90,074,711	598,122,605	
		RECURRENT EXPENDITURE TOTAL	1,879,321,093	1,426,144,473	2,496,559,293	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		SHARIA COURT OF APPEAL		ADMIN CODE		032605300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	401,705,155	314,274,226	419,842,219	
	02101	Rent Subsidy Allowance	147,316,415	113,561,983	151,509,351	
	02101	Transport Allowance	35,805,742	27,789,936	37,078,761	
	02101	Utility Allowance	24,550,449	18,959,558	25,286,838	
	02101	Inducement Allowance Across MDAs	44,896,859	33,812,910	45,106,870	
	02101	Clothing Allowance	735,659	536,430	717,309	
	02101	Hazard Allowance Across MDAs	35,882,627	26,586,118	35,465,853	
	02101	Hazard Allowance	22,243,568	16,597,513	22,154,629	
	02101	Entertainment Allowance	9,343,039	7,014,348	9,351,275	
	02101	Domestic Staff Allowance	51,718,442	38,233,967	51,015,969	
	02101	Meal Subsidy	7,266,773	5,684,956	7,850,955	
	02101	Hardship Allowance Non-Percentage	1,042,488	781,866	1,042,488	
	02101	Hardship Allowance	22,754,762	16,079,487	21,120,231	
	02101	Medical Allowance	18,510,778	13,660,938	18,230,938	
	02101	Research Journal Allowance	20,900,829	9,172,567	12,240,992	
	02101	Shift Duty Allowance	298,598	273,615	406,777	
	02101	Consolidated Allowance	2,843,590	2,119,119	2,784,167	
	02101	Furniture Allowance	16,009,370	13,058,458	17,389,497	
	02101	Judicial Allowance	188,081,821	144,944,651	193,396,521	
	02101	Outfit Allowance	78,540,189	62,567,484	83,458,118	
	02101	Personal Assistant Allowance	2,064,245	1,710,667	2,272,224	
	02101	Robe Allowance	23,317,877	15,699,623	20,619,453	
	02101	Secretaria Allowance Non-Percentage	184,500	135,000	180,000	
	02101	Leave Transport Grant	0		0	
		PERSONNEL COST TOTAL	1,155,829,273	883,120,418	1,178,341,435	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Others	12,000,000	5,553,050	15,000,000	
22020103	02101	International Travel - Training	1,051			
22020104	02101	International Travel - Others	1,051			

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: **SHARIA COURT OF APPEAL**

ADMIN CODE 032605300100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	0			
220203		MATERIALS & SUPPLIES - GENERAL	0			
22020301	02101	Office Stationeries/Computer Consumables	2,283,500	1,777,800	5,000,000	
22020302	02101	Books	0	0		
22020303	02101	News papers	50,000	15,598		
22020309	02101	Uniforms & Other Clothing	250,000	210,000	1,250,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,778,700	1,179,700	5,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	5,222,500	426,000	5,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	6,063,000	1,982,630	6,000,000	
22020404	02101	Maintenance of Office / IT Equipments	6,448,800	4,337,965	4,470,457	
22020405	02101	Maintenance of Plants/Generators	3,477,500	991,000	3,500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,000,000	3,000	2,000,000	
22020502	02101	International Training	0		0	
220206		OTHER SERVICE GENERAL				
22020601	02101	Security Services	3,587,500	2,997,250	6,000,000	
22020605	02101	Cleaning and Fumigation Services	1,750,000	700,000	200,000	
220207		CONSULTANCY & PROFESSIONAL SERVICES				
22020703	02101	Legal Services	0			
220208		FUEL AND LUBRICANT GENERAL				
22020801	02101	Motor Vehicle Fuel Cost	10,000,000	849,100	10,000,000	
22020802	02101	Other Transport Equipment Fuel Cost	0			
22020803	02101	Plants/Generator Fuel Cost	15,000,000	14,286,900	18,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	6,194,000	4,698,750	6,000,000	
22021002	02101	Honorarium & Sitting Allowance	1,515,300	276,625	5,000,000	
22021006	02101	Postages & Courier Services	215,000	0	215,000	
22021007	02101	welfare packages	11,000,000	7,529,500	11,000,000	
22021014	02101	Annual Budget Expenses Administration	1,850,000	33,000	0	
		OVERHEAD COST TOTAL	90,837,901	47,814,868	103,635,457	
		RECURRENT EXPENDITURE TOTAL	1,246,667,174	930,935,286	1,281,976,892	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		STATE DEVELOPMENT BOARD		ADMIN CODE		045102100100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	71,279,964	51,218,637	68,686,623		
	02101	Special Duty Allowance	1,008,013	620,055	935,476		
	02101	Meal Subsidy	975,247	634,316	847,852		
	02101	Rent Subsidy	21,953,557	15,407,128	20,605,993		
	02101	Transport Allowance	6,287,808	4,622,140	6,181,799		
	02101	Utility Allowances	2,803,555	2,054,284	2,747,466		
	02101	Shift Duty Allowances	85,023	49,826	48,941		
	02101	Research/Journal Allowance	10,000	2,250	4,500		
	02101	Capacity Building Allowances	0	0	0		
	02101	Entertainment Allowances	117,940	76,230	101,640		
	02101	Hazard Allowance Across MDAs	0	0	5,004		
	02101	furniture Allowances	4,973,234	3,385,084	4,529,761		
	02101	LTG	0	0	5,812,912		
	02101	Secreterial Allowance	0	0	12,000		
	02101	Domestic Staff Allowances	1,686,453	1,046,720	1,395,626		
	02101	COHENSS 20% increment	0	0	75,842		
		PERSONNEL COST TOTAL	111,180,794	79,116,669	111,991,435		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	1,780,000	947,500	3,000,000		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	1,140,000	240,000	5,000,000		
22020305	02101	Printing of Non Security Documents	125,000	0	500,000		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	125,000	500,000	1,000,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	0	0	0		
22020406	02101	Other Maintenance Services	80,722,500	71,829,950	150,000,000		
22020413	02101	Minor Road Maintenance	31,480,000	27,980,000	20,000,000		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		STATE DEVELOPMENT BOARD	ADMIN CODE		045102100100	Tagging of Budget Line Item
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	250,000		500,000	
220206		OTHER SERVICES - GENERAL	0			
22020601	02101	Security Services	250,000	40,000	250,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN	0			
22020701	02101	Financial Consulting	0		0	
22020703	02101	Legal Services	0		250,000	
22020704	02101	Engineering Services/Planning Services	250,000		500,000	
220208		FUEL & LUBRICANTS - GENERAL	0			
22020801	02101	Motor Vehicle fuel Cost	700,000	530,000	1,000,000	
22020803	02101	Plant / Generator Fuel Cost	250,000		500,000	
220209		FINANCIAL CHARGES - GENERAL	0			
22020901	02101	Bank Charges (Other Than Interest)	250,000		250,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	0		500,000	
22021002	02101	honorarium & sitting allowance	0		1,000,000	
22021008	02101	subscription to professional bodies	0		1,500,000	
22021022	02101	Refund General	0		500,000	
22021003	02101	Publicity & Advertisements	0		250,000	
22021006	02101	Postages & Courier Services	0		250,000	
22021007	02101	Welfare Packages	500,000		1,500,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS	0			
22040109	02101	Grants to Communities/NGOs	0		250,000	
		OVERHEAD COST TOTAL	117,822,500	102,067,450	188,500,000	
		RECURRENT EXPENDITURE TOTAL	229,003,294	181,184,119	300,491,435	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT

ADMIN CODE 051400100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	20,074,402	16,027,027	18,534,376	
	02101	Meal Subsidy	79,664	50,830	68,417	
	02101	Rent Subsidy	1,429,091	917,896	1,235,689	
	02101	Transport Allowances	428,727	275,369	370,707	
	02101	Utility Allowance	190,545	122,386	164,759	
	02101	Furniture Allowances	313,381	193,637	260,942	
	02101	Hazard Allowance Across MDAs			30,000	
	02101	Hazard Allowance	603,000	230,000	780,000	
	02101	CONHESS 20% Increment		0	2,878,315	
	02101	Secretarial Allowance Non Percentage		0	12,000	
	02101	Shifting Allowance			264,940	
		PERSONNEL COST TOTAL	23,118,810	17,817,144	24,600,144	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	15,000,000	6,419,750	20,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,250,600	390,600	1,500,000	
22020305	02101	Printing of Non Security Documents	250,000		300,000	
22020307	02101	drugs/laboratory/medical supplies	0		3,000,000	
22020309	02101	Uniforms & Other Clothing	0		500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT

ADMIN CODE 051400100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,201,500	3,145,900	4,290,558	
22020404	02101	Maintenance of Office / IT Equipments	150,000	33,000	1,500,000	
22020406	02101	Other Maintenance Services	3,904,750	2,864,750	5,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	9,000,000	2,000,000	9,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	0		300,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020703	02101	Legal Services	0		0	
22020706	02101	Surveying Services	0		0	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	500,000		500,000	
22021002	02101	Honorarium & Sitting Allowance	1,221,250	221,250	1,500,000	
22021003	02101	Publicity & Advertisements	650,000	0	650,000	
22021006	02101	Postages & Courier Services	50,000	0	100,000	
22021007	02101	Welfare Packages	76,732,250	64,551,250	250,000,000	
22021021	02101	Special Days/Celebrations	40,000,000	29,114,980	100,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	152,910,350	108,741,480	398,140,558	
		RECURRENT EXPENDITURE TOTAL	176,029,160	126,558,624	422,740,702	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF EDUCATION			ADMIN CODE		051700100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	2,409,962,793	1,852,575,062	2,472,551,760		
	02101	Meal Subsidy	38,349,314	27,501,019	36,693,051		
	02101	Rent Subsidy	743,729,406	554,533,257	740,045,852		
	02101	Trans. Allow.	223,348,385	166,535,354	222,245,805		
	02101	Utility Allow.	99,258,259	74,010,599	98,768,967		
	02101	Furniture Allow.	120,805,258	113,973,850	152,096,413		
	02101	Contract AAP	925,221	683,939	923,758		
	02101	Domestil	14,222,352	6,532,307	8,809,892		
	02101	Entertainment	1,921,529	1,335,675	1,791,818		
	02101	Harzard	107,187,168	76,387,449	101,952,637		
	02101	Secretrettrial	93,300	58,500	78,000		
	02101	SEPIP Allowance	6,000,000	5,514,778	0		
	02101	SEPIP Rural	28,900,540	13,520,297	0		
	02101	TSS Allowance	535,121,651	383,857,718	512,325,803		
	02101	Salary Top - up for psycho-social teachers	0	0	0		
	02101	YESSO Allowance	250,000	210,000	0		
	02101	Exams Supen	107,443,008	0	104,026,163		
	02101	Journal Research	51,531,677	0	0		
	02101	Shift Duty Allowance	88,105,253	77,949,582	93,351		
	02101	E-Government Allowance	0	0	0		
		PERSONNEL COST TOTAL	4,577,155,115	3,355,179,385	4,452,403,270		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	9,626,850	6,248,200	10,000,000		
220202		UTILITIES - GENERAL					
22020205	02101	Water Rates	0				
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	7,079,780	5,278,055	7,000,000		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF EDUCATION

ADMIN CODE 051700100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020307	02101	Drugs & Medical Supplies	200,000	123,598	500,000	
22020310	02101	Teaching Aid/Instruction Materials	250,000	20,000	30,000,000	
22020305	02101	Printing of Non Security Documents	155,000,000	134,621,282	140,000,000	
22020306	02101	Printing of Security Documents	250,000,000	147,026,775	350,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	1,166,300	2,500,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0	
22020404	02101	Maintenance of Office / IT Equipments	0		10,000,000	
22020405	02101	Maintenance of Plants/Generators	300,000	16,000	2,000,000	
22020406	02101	Other Maintenance Services	1,000,000	349,000	7,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	50,000,000	15,780,000	30,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	10,000,000	7,600,000	73,000,000	
22020605	02101	Cleaning & Fumigation Services	8,000,000	7,551,220	12,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	financial consulting	0			
220208		Fuel & Lubricants - General				
22020801	02101	Motor Vehicle fuel Cost	1,500,000	1,347,383	4,000,000	
22020803	02101	plant / generator fuel cost	950,000	530,800	1,200,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	0	0	1,000,000	
22021002	02101	Honorarium & Sitting Allowance	650,000	445,000	7,000,000	
22021003	02101	Publicity & Advertisements	500,000	359,790	700,000	
22021006	02101	Postages & Courier Services	0			
22021007	02101	Welfare Packages (COVID 19 Response)	250,000,000	39,049,200	150,000,000	COVID 19 Response
22021009	02101	Sporting Activities	1,600,000	370,984	4,000,000	
220501		SUBSIDY TO GOVT OWNED COMPANIES & PARASTATALS				
22050102	02101	Meal Subsidy to Government Schools	315,000,000	169,098,525	700,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	0			
		OVERHEAD COST TOTAL	1,063,156,630	536,982,112	1,541,900,000	
		RECURRENT EXPENDITURE TOTAL	5,640,311,745	3,892,161,497	5,994,303,270	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		STATE UNIVERSAL BASIC EDUCATION			ADMIN CODE		051700300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	57,524,277	45,710,216	68,565,325		
	02101	Meal Subsidy	4,467,913	753,572	1,130,358		
	02101	Rent Subsidy	19,688,698	12,448,113	18,672,169		
	02101	Transport Allowance	8,093,089	3,827,482	5,741,222		
	02101	Utility Allowance	5,404,922	1,656,473	2,484,709		
	02101	Furniture Allowance	5,231,151	1,793,834	2,690,751		
	02101	Harzard Allowance	10,549,962	1,855,714	2,783,571		
		PERSONNEL COST TOTAL	110,960,013	68,045,403	102,068,105		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	02101	Local Travel & Transport - Training	3,306,044	1,641,794	39,000,000		
22020102	02101	Local Travel & Transport - Others	10,000,000	6,113,895	10,000,000		
220202		UTILITIES - GENERAL					
22020201	02101	Electricity Charges	250,000	149,027			
22020202	02101	Telephone Charges	0				
22020203	02101	Internet Access Charges	0		5,000,000		
22020204	02101	Satellite Broadcasting Access Charges	0				
22020205	02101	Water Rates	100,000		200,000		
22020208	02101	Software Charges/License Renewal	2,000,000	160,000	0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	18,979,800	11,088,450	20,000,000		
22020303	02101	Newspapers	150,000	0	350,000		
22020304	02101	Magazines and Periodicals	233,000	83,000	250,000		
22020305	02101	Printing of Non Security Documents	24,852,500	8,577,500	20,000,000		
22020309	02101	Uniforms and Other Clothings	100,000	50,000	0		
22020310	02101	Teaching Aid/Instruction Materials	40,015,000	36,131,000	32,500,000		
22020311	02101	Food Stuff/Catering Materials Supplies	50,000,000		0		
220204		MAINTENANCE SERVICES - GENERAL	0				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	4,090,850	12,000,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,600,000	100,000	5,000,000		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: **STATE UNIVERSAL BASIC EDUCATION** **ADMIN CODE** 051700300100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020404	02101	Maintenance of Office / IT Equipments	7,500,000	2,155,000	5,000,000	
22020405	02101	Maintenance of Plants/Generators	2,353,200	1,122,000	1,500,000	
22020406	02101	Other Maintenance Services	10,000,000	1,220,000	15,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,000,000			
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	15,000,000	12,450,125	15,000,000	
22020709		Auditing of Accounts	0		25,000,000	
22020703		Legal Services	0		10,000,000	
22020702	02101	Information Technology Consulting	3,000,000		0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	12,500,000	10,937,751	19,500,000	
22020803	02101	Plant / Generator Fuel Cost	3,500,000	1,629,218	2,500,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	800,000	530,000	1,000,000	
22020902	02101	Insurance Premium	800,000		0	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	15,000,000	9,176,150	15,000,000	
22021002	02101	Honorarium & Sitting Allowance	14,000,000	10,788,980	20,000,000	
22021003	02101	Publicity & Advertisements	4,950,625	2,430,625	10,000,000	
22021004	02101	medical expenses-local (Students - NHIS)	1,000,000	0	0	
22021007	02101	Welfare Packages	5,000,000	1,518,000	10,000,000	
22021009	02101	Sporting Activities	2,500,000	150,000	2,000,000	
22021014	02101	Annual Budget Expenses and Administration	1,200,000		0	
22021018	02101	Gender (GEP)	5,000,000		70,000,000	
22050102	02101	Meal Subsidy to Government Schools	13,000,000		0	
2204		GRANTS AND CONTRIBUTIONS GENERAL				
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	281,690,169	122,293,365	365,800,000	
		RECURRENT EXPENDITURE TOTAL	392,650,182	190,338,768	467,868,105	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		AGENCY FOR NOMADIC EDUCATION			ADMIN CODE		051701100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	125,939,293	93,992,198	125,345,414		
	02101	Rent	37,781,809	28,197,668	37,603,635		
	02101	Meal Subsidy	4,278,699	1,743,797	2,326,185		
	02101	Transport Allow	11,265,599	8,459,298	11,281,087		
	02101	Utility Allow.	4,857,433	3,759,689	5,013,818		
	02101	TSS Allow.	32,791,194	24,277,919	32,378,976		
	02101	Furniture	8,794,276	6,579,461	8,774,189		
	02101	Leave Transport Grant	0	0	0		
	02101	Yearly Increament/Promotion	0	0	0		
		PERSONNEL COST TOTAL	225,708,303	167,010,030	222,723,304		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	1,009,500	650,000	1,209,500		
220202		UTILITIES - GENERAL					
22020201	02101	Electricity Charges	0				
22020205	02101	Water Rates	0				
22020206	2101	Sewerage Charges	0				
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	505,000	147,000	1,505,000		
22020304	02101	Magazines & Periodicals	0				
22020305	02101	Printing of Non Security Documents	0				
22020306	02101	Printing of Security Documents	0				
22020309	02101	Uniforms & Other Clothing	0				
22020310	02101	Teaching Aid/Instruction Materials	1,000,000	900,000	1,000,000		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000	317,000	1,000,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	0				
22020403	02101	Maintenance of Office Building / Residential Qtrs	0				
22020404	02101	Maintenance of Office / IT Equipments	0				
22020405	02101	Maintenance of Plants/Generators	0				
22020406	02101	Other Maintenance Services	556,000	465,000	1,276,000		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		AGENCY FOR NOMADIC EDUCATION			ADMIN CODE		051701100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	500,000	350,000	500,000		
220206		OTHER SERVICES - GENERAL					
22020601	02101	Security Services	0				
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	708,000	415,000	1,000,000		
22020803	02101	Plant / Generator Fuel Cost	205,000	180,000	362,170		
220209		FINANCIAL CHARGES - GENERAL					
22020901	02101	Bank Charges (Other Than Interest)	100,000	18,500	100,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	505,500	285,000	505,500		
22021002	02101	Honorarium & Sitting Allowance	1,009,000	615,000	1,009,000		
22021003	02101	Publicity & Advertisements	500,000	350,000	1,000,000		
22021007	02101	Welfare Packages	1,200,000	950,000	1,200,000		
22021009	02101	Sporting Activities	0				
220401		LOCAL GRANTS AND CONTRIBUTIONS					
22040109	02101	Grants to Communities/NGOs	0				
		OVERHEAD COST TOTAL	8,298,000	5,642,500	11,667,170		
		RECURRENT EXPENDITURE TOTAL	234,006,303	172,652,530	234,390,474		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: **SPECIAL SCHOOLS MANAGEMENT BOARD** **ADMIN CODE** 051706500100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	208,629,747	161,622,087	215,811,859	
	02101	MEALS SUB	2,978,179	2,227,822	2,971,072	
	02101	RENTS S	62,258,036	48,250,262	64,347,620	
	02101	TRANSPORT ALLOWANCE	18,775,222	14,472,782	19,300,841	
	02101	UTILITY	8,365,606	6,431,868	8,577,432	
	02101	TSS	44,678,788	30,448,644	40,603,317	
	02101	JOUR. ALLOWANCE	4,168,141	2,942,976	3,925,145	
	02101	EXAMS ALLOWANCE	8,359,457	6,021,114	8,029,691	
	02101	FURNITURE	12,170,773	8,856,348	11,811,388	
	02101	SEPIP ALLOWANCE	500,000	237,578	356,366	
	02101	HAZARD ALLW	8,249,573	6,049,409	8,097,229	
	02101	ENTER ALLOWANCE	262,570	184,690	246,510	
	02101	DOMESTALLW	3,411,532	1,783,300	2,384,195	
	02101	LTG	0		0	
		PERSONNEL COST TOTAL	382,807,623	289,528,880	386,462,665	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,805,637	1,130,640	300,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0		150,000	
22020205	02101	Water Rates	0		150,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,731,000	899,131	3,000,000	
22020305	02101	Printing of Non Security Documents	1,000,000	0	1,500,000	
22020306	02101	Printing of Security Documents	7,545,000	3,739,685	15,000,000	
22020307	02101	Drugs & Medical Supplies	500,000	0	500,000	
22020310	02101	Teaching Aid/Instruction Materials	1,931,300	1,031,300	2,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		SPECIAL SCHOOLS MANAGEMENT BOARD			ADMIN CODE		051706500100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	892,000	442,000	1,500,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,498,750	898,750	2,000,000		
22020404	02101	Maintenance of Office / IT Equipments	320,500	70,500	500,000		
22020405	02101	Maintenance of Plants/Generators	500,000	250,000	500,000		
		Other Maintenance Services	324,000	184,000	400,000		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	500,000		1,000,000		
220206		OTHER SERVICES - GENERAL					
22020601	02101	security services	500,000	144,000	500,000		
22020605	02101	Cleaning & Fumigation Services	793,850	175,150	800,000		
220207		CONSULTING AND PROFESSIONAL SERVICE GEN					
22020703	02101	Legal Services	150,000		150,000		
220208		FUEL AND LUBRICANTS GENERAL					
22020801	02101	Motor Vehicle Fuel Cost	500,000		500,000		
220209		FINANCIAL CHARGES GENERAL					
22020901	02101	Bank Charges (Other than Interest)	250,000		250,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment and Meals	264,800	162,800	300,000		
22021002	02101	Honorarium & Sitting Allowance	814,000	244,000	1,000,000		
22021003	02101	Publicity and Advertisement	250,000	0	300,000		
22021007	02101	Welfare Packages	1,701,874	643,874	2,000,000		
22021009	02101	Sporting Activitiess	200,000	0	200,000		
220501		SUBSIDY TO GOVT OWNED COMPANIES & PARASTATALS					
22050102	02101	Meal Subsidy to Government Schools	97,784,387	80,582,386	200,000,000		
		OVERHEAD COST TOTAL	123,757,098	108,388,815	234,500,000		
		RECURRENT EXPENDITURE TOTAL	506,564,721	397,917,695	620,962,665		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: TEACHERS' SERVICE COMMISSION

ADMIN CODE

051705400100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	8,030,493	6,786,102	8,351,527	
	02101	Rent Subsidy Allowance	2,403,022	2,029,703	1,998,301	
	02101	Transport Allowance	720,906	608,911	596,635	
	02101	Utility Allowance	320,401	270,627	267,576	
	02101	Meal Subsidy	162,377	117,635	145,884	
	02101	Shift Duty Allowance Across MDAs	10,223	7,664	5,000	
	02101	Furniture Allowance	319,336	240,467	266,473	
	02101	Secretarial Allowance Non-Percentage	12,000	9,000	24,000	
	02101	Leave Grant	0		0	
	02101	Promotion	0		0	
		PERSONNEL COST TOTAL	11,978,756	10,070,108	11,655,396	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	750,000		1,000,000	
22020102	02101	Local Travel & Transport - Others	1,500,000	850,000	2,000,000	
220202		UTILITIES - GENERAL	0			
22020201	02101	Electricity Charges	150,000		300,000	
220203		MATERIALS & SUPPLIES - GENERAL	0			
22020301	02101	Office Stationeries/Computer Consumables	1,505,000	793,900	2,000,000	
22020303	02101	newspapers	239,150	190,150	250,000	
22020305	02101	Printing of Non Security Documents	1,500,000	46,500	2,000,000	
22020309	02101	uniforms & other clothing	0			
220204		MAINTENANCE SERVICES - GENERAL			1,000,000	
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	989,000	160,000	1,200,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,541,550	536,000	250,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	250,000	57,850	1,650,000	
22020404	02101	Maintenance of Office / IT Equipments	1,500,000	693,200	1,500,000	
22020405	02101	Maintenance of Plants/Generators	350,000	164,500	500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: TEACHERS' SERVICE COMMISSION

ADMIN CODE 051705400100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	4,575,000		3,500,000	
220206		OTHER SERVICES - GENERAL	0			
22020601	02101	security services	150,000		0	
220208		FUEL & LUBRICANTS - GENERAL	0			
22020801	02101	Motor Vehicle fuel Cost	1,000,000	100,389	1,500,000	
22020803	02101	Plant / Generator Fuel Cost	264,200	132,411	500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,975,000	1,762,000	2,000,000	
22021002	02101	Honorarium & Sitting Allowance	5,190,000	3,288,400	7,000,000	
22021003	02101	Publicity & Advertisements	225,000	0	450,000	
22021006	02101	Postages & Courier Services	25,000	0	50,000	
22021007	02101	Welfare Packages	1,050,000	870,000	2,000,000	
22021011	02101	Recruitment and Appointment (service wide)	1,500,000		3,000,000	
		OVERHEAD COST TOTAL	26,228,900	9,645,300	33,650,000	
		RECURRENT EXPENDITURE TOTAL	38,207,656	19,715,408	45,305,396	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE SCHOLARSHIP BOARD

ADMIN CODE 051705600100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	6,449,328	4,608,572	6,048,751	
	02101	Meal Subsidy	720,177	672,823	993,110	
	02101	Rent Subsidy	2,103,552	1,555,393	2,073,858	
	02101	Trans. Allow.	632,415	466,618	622,157	
	02101	Utility Allow.	632,415	31,386	632,415	
	02101	Examination supplement	274,772	207,386	276,514	
	02101	Furniture Allow.	370,485	257,973	343,964	
		PERSONNEL COST TOTAL	11,183,143	7,800,151	10,990,769	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	1,500,000		3,000,000	
22020102	02101	Local Travel & Transport - Others	500,000	100,000	200,000	
220202		UTILITIES - GENERAL	0			
22020201	02101	Electricity Charges	0			
22020202	02101	Telephone Charges	0			
22020203	02101	Internet Access Charges	250,000		50,000	
22020205	02101	Water Rates	0			
22020208	02101	software charges/ license renewal	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	522,000	105,500	1,000,000	
22020302	02101	Newspapers	0	0		
22020305	02101	Printing of Non Security Documents	520,000	20,000	500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE SCHOLARSHIP BOARD

ADMIN CODE 051705600100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000		2,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0	
22020403	02101	Maintenance of office building / Residential qtrs	0		0	
22020404	02101	Maintenance of Office / IT Equipments	250,000	140,000	500,000	
22020405	02101	maintenance of plants/generators	150,000		300,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	85,000,000		92,759,207	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	250,000	0	300,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	3,730,650		5,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	500,000		1,000,000	
22020802	02101	plant / generator fuel cost	250,000	183,500	500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	366,000	186,000	1,000,000	
22021002	02101	Honorarium & Sitting Allowance	542,000	42,000	1,250,000	
22021003	02101	Publicity & Advertisements	350,000	0	200,000	
22021006	02101	postages & courier services	0	0	0	
22021007	02101	welfare packages	250,000	218,000	1,000,000	
22021019	02101	Foreign Scholarship Scheme	50,000,000	4,320,000	58,800,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	0		200,000	
		OVERHEAD COST TOTAL	145,930,650	5,315,000	169,559,207	
		RECURRENT EXPENDITURE TOTAL	157,113,793	13,115,151	180,549,976	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE UNIVERSITY		ADMIN CODE		051702100100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Consolidated Salary	901,012,104	444,606,246	889,011,672		
	02101	Hazard Allow	65,835,000		24,200,000		
	02101	Responsibility Allow	20,792,998		32,066,425		
	02101	Other Visiting Allowance	300,000		600,000		
	02101	Wardrobe Allowance	8,550,000		6,450,255		
	02101	Salary Increase	0		5,440,000		
	02101	Principal Officers Allowances	0		6,550,400		
	02101	Yearly Increament/Promotions	0		8,250,000		
		PERSONNEL COST TOTAL	996,490,102	444,606,246	964,318,752		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	02101	local travel & transport: training	1,956,250	1,662,813	4,925,251		
22020102	02101	Local Travel & Transport - Others	1,624,861	1,381,132	4,090,913		
220202		UTILITIES - GENERAL					
22020201	02101	Electricity Charges	1,290,000	1,096,500	3,247,833		
22020202	02101	Telephone Charges	2,400,000	2,040,000	6,042,480		
22020205	02101	Water Rates					
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	1,612,500	1,370,625	4,059,791		
22020304	02101	Magazines & Periodicals	322,500	274,125	811,958		
22020305	02101	Printing of Non Security Documents	1,075,000	911,200	2,698,974		
22020306	02101	Printing of security documents	806,250	685,313	2,029,896		
22020307	02101	Drugs/laboratory/medical supplies	6,250,000	5,312,500	15,735,625		
22020309	02101	Uniforms & Other Clothing	2,580,000	2,193,000	6,495,666		
22020308	02101	Field & camping materials supplies	107,500	91,375	270,653		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,150,000	1,827,500	5,413,006		
22020402	02101	Maintenance of office furniture	838,500	712,725	2,111,091		
22020403	02101	Maintenance of Office Building / Residential Qtrs	578,350	491,598	1,456,112		
22020404	02101	Maintenance of Office / IT Equipments	215,000	182,750	541,306		
22020405	02101	Maintenance of plants/generators	1,397,500	1,187,875	3,518,486		
22020406	02101	Other Maintenance Services	741,750	630,488	1,867,504		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE UNIVERSITY

ADMIN CODE 051702100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,956,250	1,662,813	4,925,251	
22020502	02101	International training	1,624,861	1,381,132	4,090,913	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security services	1,290,000	1,096,500	3,247,833	
22020603	02101	Residential rent	2,400,000	2,040,000	6,042,480	
22020604	02101	Security vote (including operations)	0			
22020605	02101	Cleaning & Fumigation Services	0			
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	2,322,500	1,370,625	4,059,791	
22020702	02101	Information technology consulting	1,075,000	274,125	811,913	
22020703	02101	Legal Services	1,206,250	913,750	2,706,528	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	2,580,000	685,313	2,029,876	
22020803	02101	Plant / Generator Fuel Cost	6,107,500	5,312,500	15,735,625	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	2,150,000	1,827,500	5,413,055	
22020902	02101	Insurance Premium	838,500	712,725	2,111,091	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshments and Meals	215,000	182,750	541,306	
22021002	02101	Honorarium & Sitting Allowance	4,397,500	3,966,397	11,748,467	
22021003	02101	Publicity & Advertisements	741,750	630,488	1,867,304	
22021004	02101	Medical Expenses	1,533,703	1,303,648	3,860,103	
22021006	02101	Postages & Courier Services	625,220	531,437	1,574,116	
22021007	02101	Welfare Packages	1,343,750	1,142,188	3,383,156	
22021008	02101	Subscription to Professional Bodies	430,000	365,500	1,082,612	
22021009	02101	Sporting Activities	924,500	785,825	2,327,614	
22021010	02101	direct teaching & laboratory cost	9,674,627	8,223,433	24,350,808	
22021011	02101	Accreditation Expenses	2,500,000	2,125,000	6,294,250	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	5,000,000	4,250,000	12,600,500	
22070103	02101	Payment of 10% IGR to State Government	0		16,222,520	
		OVERHEAD COST TOTAL	76,882,871	62,835,168	186,121,135	
		RECURRENT EXPENDITURE TOTAL	1,073,372,973	507,441,414	1,150,439,887	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: AMINU SALEH COLLEGE OF EDUCATION, AZARE

ADMIN CODE 051706600100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	SALARY (BASIC SAALRY)	1,415,484,303	1,108,218,893	1,498,013,345	
	02101	Call duty allowance	339,105	0	0	
	02101	Contract addition allowance	456,168	342,099	456,135	
	02101	Field visit allowance	23,519,096	18,580,238	25,006,025	
	02101	Project allowance	23,519,096	18,580,238	25,006,025	
	02101	Rent subsidy	318,601,903	241,888,474	327,560,305	
	02101	Shift duty allowance	3,189,211	1,712,927	9,003,000	
	02101	Teaching Practice/SIWES	46,811,215	36,417,261	40,480,175	
		PERSONNEL COST TOTAL	1,831,920,098	1,425,740,129	1,925,525,010	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	10,000,000	6,605,615	13,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	262,500	58,100	262,500	
22020205	02101	Water rates	1,500,000	0	1,500,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	8,000,000	5,479,250	7,000,000	
22020303	02101	Newspapers	900,000	152,200	500,000	
22020305	02101	Printing of non security documents	10,000,000	6,693,400	13,000,000	
22020306	02101	Printing of security documents	250,000	145,000	250,000	
22020307	02101	Drugs/laboratory/medical supplies	9,000,000	2,841,090	12,000,000	
22020309	02101	Uniforms & other clothing	2,000,000	1,768,500	2,000,000	
22020310	02101	Teaching aids / instruction materials	5,000,000	1,329,000	3,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,250,000	1,834,200	2,000,000	
22020402	02101	Maintenance of office furniture	1,500,000	609,000	1,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	6,250,000	5,007,225	7,000,000	
22020404	02101	maintenance of office / it equipments	3,000,000	1,135,300	2,000,000	
22020405	02101	maintenance of plants/generators	2,500,000	1,579,255	3,200,000	
22020406	02101	Other Maintenance Services	2,500,000	2,028,800	2,300,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		AMINU SALEH COLLEGE OF EDUCATION, AZARE			ADMIN CODE		051706600100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	5,000,000		5,000,000		
220207		CONSULTING & PROFESSIONAL SERVICES - GEN					
22020701	02101	Financial Consulting	0				
22020703	02101	Legal Services	100,000	80,000	150,000		
220209		FINANCIAL CHARGES - GENERAL	0				
22020901	02101	Bank Charges (Other Than Interest)	0				
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	motor vehicle fuel cost	4,000,000	2,019,065	4,000,000		
22020803	02101	plant / generator fuel cost	2,500,000	1,655,750	3,500,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	refreshment & meals	1,600,000	1,068,250	1,500,000		
22021002	02101	Honorarium & Sitting Allowance	7,500,000	5,564,800	8,500,000		
22021003	02101	Publicity & Advertisements	150,000	110,820	150,000		
22021009	02101	Sporting Activities	750,000	0	750,000		
22021010	02101	Direct Teaching & Laboratory Cost	20,000,000	16,333,000	30,000,000		
22021021	02101	special days/celebrations	1,100,000	650,000	1,000,000		
220401		LOCAL GRANTS AND CONTRIBUTIONS					
22040109	02101	grants to communities/ngos	1,500,000	219,500	1,000,000		
220701		TRANSFER TO FUND RECURRENT EXPENDITURE - PAYMENT					
22070103	02101	Payment of 10% IGR to State Government	6,668,950	4,734,250	3,678,000		
		OVERHEAD COST TOTAL	115,781,450	69,701,370	129,240,500		
		RECURRENT EXPENDITURE TOTAL	1,947,701,548	1,495,441,499	2,054,765,510		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		A.D. RUFAL CLIS, MISAU		ADMIN CODE		051706800100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	801,815,806	593,324,048	798,081,073	
21010101	02101	Rent Subsidy	173,990,816	128,723,140	173,994,245	
21010101	02101	Field Visit Allowance	11,188,239	8,247,111	11,002,516	
21010101	02101	Shift Duty Allowance	5,548,504	1,208,932	6,057,453	
21010101	02101	TP/Siwes	22,036,776	16,128,089	21,325,433	
21010101	02101	Project Allowance	11,188,239	7,331,006	11,002,516	
21010101	02101	Call Duty Allowance	1,956,815	1,634,025	0	
21010101	02101	Teaching Allowance	227,695	45,984	0	
21010101	02101	Harzard	59,522	35,000	0	
		PERSONNEL COST TOTAL	1,028,012,412	756,677,334	1,021,463,237	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	4,021,000	3,394,125	10,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	250,000	191,300	250,000	
22020202	02101	Telephone Charges	125,000	17,400	100,000	
22020205	02101	Water Rates	450,000	250,000	250,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	7,100,000	6,527,905	6,000,000	
22020302	02101	Books	0			
22020304	02101	Magazines & Periodicals	100,000	70,000	150,000	
22020305	02101	Printing of non security documents	3,000,000	190,000	500,000	
22020306	02101	Printing of Security documents	3,500,000	2,533,500	7,000,000	
22020307	02101	Dugs/laboratory/medical supplies	350,000	242,000	500,000	
22020309	02101	Uniforms & Other Clothing	250,000	24,000	250,000	
22020310	02101	Teaching aids / instruction materials	4,000,000	698,000	1,600,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,250,000	1,249,500	2,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	250,000	0	250,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,500,000	156,350	1,500,000	
22020404	02101	Maintenance of office / it equipments	250,000	184,100	500,000	
22020405	02101	Maintenance of Plants/Generators	250,000	212,840	300,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: **A.D. RUFAI CLIS, MISAU** **ADMIN CODE** 051706800100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020406	02101	Other Maintenance Services	1,500,000	1,420,915	1,500,000	
22020410	02101	Maintenance of Street Lightings	75,000		100,000	
22020411	02101	Maintenance of communication equipments	500,000	0	500,000	
22020412	02101	Maintenance of markets/public places	0			
22020413	02101	Minor road maintenance	0		863,650	
220205		TRAINING - GENERAL	0			
22020501	02101	Local Training		0	1,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security services	5,500,000	4,298,800	3,000,000	
22020605	02101	Cleaning & fumigation services	250,000	225,000	250,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial consulting	250,000	0	250,000	
22020703	02101	Legal services	250,000	0	500,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,000,000	999,850	2,500,000	
22020803	02101	Plant / Generator Fuel Cost	600,000	499,290	2,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	250,000	3,622	100,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,000,000	999,320	2,000,000	
22021002	02101	Honorarium & Sitting Allowance	6,629,000	5,057,000	10,000,000	
22021003	02101	Publicity & Advertisements	500,000	140,550	2,000,000	
22021004	02101	Medical expenses-local	450,000	345,490	1,000,000	
22021006	02101	Postages & courier services	10,000	0	1,000,000	
22021007	02101	Welfare Packages	1,500,000	858,840	1,800,000	
22021008	02101	Subscription to professional bodies	3,500,000	1,567,500	3,000,000	
22021009	02101	Sporting Activities	500,000		1,000,000	
22021010	02101	Direct Teaching & Laboratory Cost	1,500,000	1,077,975	2,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	2,500,000	150,000	1,000,000	
220501		SUBSIDY TO GOVT OWNED COMPANIES & PARASTATALS				
22050102	02101	Meal Subsidy to Government Schools	15,000,000	2,160,000	30,000,000	
		OVERHEAD COST TOTAL	70,910,000	35,745,172	98,513,650	
		RECURRENT EXPENDITURE TOTAL	1,098,922,412	792,422,506	1,119,976,887	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: **A.T.A. POLYTECHNIC, BAUCHI**

ADMIN CODE

051701800100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	1,124,039,359	857,821,703	1,149,435,924	
	02101	Rent Allw	244,322,819	186,618,245	252,081,861	
	02101	Proj Allw	17,028,270	12,763,934	17,031,539	
	02101	Shift/DA	3,340,079	1,214,574	3,732,093	
	02101	Teaching Allowance	451538.01	338,654	451538.04	
	02101	TP/SIWESS	33,375,409	25,017,309	33,393,476	
	02101	Harzard Allow	379,897	277,250	420,000	
	02101	Call Duty Allow.	3,772,143	3,292,953	5,551,263	
	02101	Field Visit Allow.	17,028,270	12,763,934	17,031,539	
		PERSONNEL COST TOTAL	1,443,737,783	1,100,108,556	1,479,129,234	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	5,000,000	2,087,500	10,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	250,000		20,000,000	
22020202	02101	Telephone Charges	500,000		1,000,000	
22020203	02101	Internet Access Charges	1,000,000	5,000	2,000,000	
22020205	02101	Satellite broadcasting access charge	1,000,000	28,400	2,000,000	
22020206	02101	Water Rates	1,000,000		2,000,000	
22020206	02101	Sewerage Charges	150,000		500,000	
22020207	02101	Software Charges/License Renewal	150,000		500,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	6,000,000	85,000	13,500,000	
22020302	02101	Books	500,000	0	1,000,000	
22020303	02101	Magazines & Periodicals	50,000	0	200,000	
22020304	02101	Printing of Non Security Documents	5,000,000	480,000	10,000,000	
22020305	02101	Printing of Security Documents	5,000,000	0	10,000,000	
22020307	02101	Drugs & Medical Supplies	3,500,000	1,390,000	10,000,000	
22020309	02101	Uniforms & Other Clothing	2,500,000	0	5,000,000	
22020310	02101	teaching aids / instruction materials	2,500,000	0	5,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	929,000	5,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: **A.T.A. POLYTECHNIC, BAUCHI**

ADMIN CODE 051701800100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,500,000	0	3,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,500,000	0	5,000,000	
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	6,000	2,000,000	
22020405	02101	Maintenance of Plants/Generators	1,500,000	92,000	3,000,000	
22020406	02101	Other Maintenance Services	5,000,000	796,250	10,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	7,500,000		15,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	3,500,000	0	7,000,000	
22020605	02101	Cleaning and Fumigation Services	500,000	500,000	1,000,000	
22020603	02101	Residential Rent	100,000	46,200	1,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	3,500,000		7,000,000	
22020703	02101	Legal Services	750,000	150,000	1,500,000	
22020707	02101	medical consulting	2,500,000	199,000	5,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	3,500,000	442,120	5,000,000	
22020803	02101	Plant / Generator Fuel Cost	1,500,000	698,000	5,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	1,000,000		1,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	5,000,000	280,000	10,000,000	
22021002	02101	Honorarium & Sitting Allowance	7,500,000	0	15,000,000	
22021003	02101	Publicity & Advertisements	2,000,000	65,000	4,000,000	
22021004	02101	medical expenses-local	500,000	0	1,000,000	
22021006	02101	Postages & Courier Services	250,000	8,089	500,000	
22021007	02101	Welfare Packages	10,000,000	7,153,215	20,000,000	
22021008	02101	subscription to professional bodies	15,000,000	0	30,000,000	
22021009	02101	Sporting Activities	2,500,000	0	5,000,000	
22021010	02101	Direct Teaching & Laboratory Cost	5,000,000	0	10,000,000	
22021021	02101	Special Days/Celebrations	2,500,000	0	5,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS	0			
22040109	02101	Grants to Communities/NGOs	0		3,000,000	
22040110	02101	30% Revenue Contribution to State Govt		0	5,000,000	
		OVERHEAD COST TOTAL	123,200,000	15,440,775	277,700,000	
		RECURRENT EXPENDITURE TOTAL	1,566,937,783	1,115,549,331	1,756,829,234	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: **BAUCHI STATE LIBRARY BOARD**

ADMIN CODE

051700800100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic/S	147,245,227	109,234,394	158,168,241	
	02101	Outfit Allowance	33,474,147	23,341,188	0	
	02101	Performance Allowance	15,437,881	11,391,353	130,776	
	02101	Rent Subsidy	130,776	87,184	36,165,684	
	02101	Shift Duty Allowance	486,735	245,205	18,229,034	
		PERSONNEL COST TOTAL	196,774,767	144,299,325	212,693,735	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	2101	LOCAL TRAVEL & TRANSPORT: TRAINING	707,000	207,000	1,000,000	
22020102	02101	Local Travel & Transport - Others	1,042,250	50,750	1,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	100,000		200,000	
22020203	02101	Telephone Charges	0			
22020205	02101	Internet Access Charges	0		250,000	
22020210	2101	SOFTWARE CHARGES/ LICENCE RENEWAL	0		750,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,543,200	347,400	1,500,000	
22020302	02101	Books	500,000	0	500,000	
22020303	2101	Newspapers	644,050	502,350	700,000	
22020304	02101	Magazines & Periodicals	125,000		200,000	
22020305	02101	Printing of Non Security Documents	250,000		600,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE LIBRARY BOARD			ADMIN CODE		051700800100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
22020310	02102	Teaching Aids/Instructional Materials	350,000		100,000		
22020309	02102	Uniforms & Other Clothing	0		300,000		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	549,500	147,000	1,000,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	139,200	39,200	400,000		
22020403	02101	Maintenance of Office Building / Residential Qtrs	465,500	180,500	700,000		
22020404	02101	Maintenance of Office / IT Equipments	100,000	37,800	500,000		
22020405	02101	Maintenance of Plants/Generators	500,000		300,000		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	250,000		500,000		
220206		other services - general					
22020605	02101	cleaning & fumigation services	100,000	100,000	500,000		
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	411,700	29,700	400,000		
22020803	02101	Plant / Generator Fuel Cost	500,000		500,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	405,000	169,000	400,000		
22021002	02101	Honorarium & Sitting Allowance	428,000	274,000	1,000,000		
22021003	02101	Publicity & Advertisements	150,000	19,000	300,000		
22021006	02101	Postages & Courier Services	100,000	10,000	100,000		
22021007	02101	WELFARE PACKAGE	1,200,000	335,200	2,000,000		
		OVERHEAD COST TOTAL	9,260,400	2,103,700	13,600,000		
		RECURRENT EXPENDITURE TOTAL	206,035,167	146,403,025	226,293,735		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)

ADMIN CODE

051706900100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	75,115,655	55,888,706	73,356,816	
	02101	Meal Subsidy	1,028,316	725,195	973,068	
	02101	Rent Subsidy	22,290,882	15,263,441	21,589,116	
	02101	Transport All	6,748,776	4,931,463	6,690,756	
	02101	Utility All	2,967,040	2,191,762	2,933,400	
	02101	Furniture All	4,544,138	3,268,432	4,373,880	
	02101	Hardship All	822,103	71,904	126,000	
	02101	Shift Duty Allowance	0		285,408	
	02101	Secretarial Allowance	0		37,200	
	02101	Domestic Staff Allowance			232,608	
		PERSONNEL COST TOTAL	113,516,910	82,340,902	110,365,644	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Training	2,614,500	511,500	3,000,000	
22020102	02101	Local Travel & Transport - Others	3,750,000	12,000	3,000,000	
22020103	02101	International Travel & Transport - Training	0			
22020104	02101	International Travel & Transport - Others	0			
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	0			
22020203	02101	internet access charges	0			
22020204	02101	satellite broadcasting access charges	0			
22020205	02101	Water Rates	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,002,500	103,400	800,000	
22020303	02101	newspapers	0			
22020305	02101	Printing of Non Security Documents	225,000		500,000	
22020309	02101	Uniforms & Other Clothing	0			
22020310	02101	Teaching Aid/Instruction Materials	1,000,000		8,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,010,000	146,500	600,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0			
22020403	02101	Maintenance of Office Building / Residential Qtrs	0			

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)

ADMIN CODE

051706900100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020404	02101	maintenance of office / it equipments	0			
22020405	02101	maintenance of plants/generators	150,000	19,600	300,000	
22020406	02101	Other Maintenance Services	1,096,000	96,000	1,500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,500,000		3,000,000	
220206		other services - general				
22020605	02101	cleaning & fumigation services	500,000	191,000	300,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	motor vehicle fuel cost	1,524,000	174,000	2,200,000	
22020803	02101	plant / generator fuel cost	250,000	71,000	500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	753,000	3,000	1,100,000	
22021002	02101	Honorarium & Sitting Allowance	1,000,000	316,000	2,000,000	
22021003	02101	Publicity & Advertisements	1,000,000	262,500	5,000,000	
22021006	02101	postages & courier services	0		0	
22021010	02101	Direct Teaching & Laboratory Cost	1,750,000		25,000,000	
22021018	02101	Gender	425,000	250,000	3,000,000	
22021021	02101	Special Days/Celebrations	0		3,000,000	
		OVERHEAD COST TOTAL	19,550,000	2,156,500	62,800,000	
		RECURRENT EXPENDITURE TOTAL	133,066,910	84,497,402	173,165,644	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE

ADMIN CODE

051706700100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	367,903,590	271,672,500	370,034,994	
	02101	RENT SUBSIDY	67,971,893	58,268,954	79,122,415	
	02101	FIELD ALLOWANCE	5,978,085	4,404,085	6,013,522	
	02101	PROJECT ALLOWANCE	5,978,085	4,404,085	6,013,522	
	02101	TPS/SIWES ALLOWANCE	11,470,820	8,635,381	11,455,702	
	02101	CALL DUTY ALLOWANCE	218,256	0	291,008	
	02101	SHIFTING DUTY ALLOWANCE	381,756	108,079	412,937	
		PERSONNEL COST TOTAL	459,902,484	347,493,083	473,344,100	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	0 2101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	2,160,000	5,000,000	
22020102	0 2101	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		3,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	ELECTRICITY CHARGES	1,000,000		4,000,000	
22020203	02101	INTERNET ACCESS CHARGES	500,000		3,000,000	
22020204	02101	SATLITE BORADCASTING ACCESS CHARGES	750,000		1,500,000	
22020206	02101	SEWAGE CHARGES	0			
22020210	02101	SOFTWARE CHARGES/ LICENEC RENEWAL	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	1,135,000	3,000,000	
22020302	02101	BOOKS	2,000,000		2,000,000	
22020305	02101	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	50,000	2,000,000	
22020306	02101	PRINTING OF SECURITY DOCUMENT	5,000,000	1,050,000	5,000,000	
22020309	02101	UNIFORMS & OTHER CLOTHING	750,000	814,000	1,500,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	75,000	3,000,000	
22020402	02101	MAINTENANCE OF OFFICE FURNITURE	1,000,000		2,000,000	
22020403	02101	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,750,000	959,531	3,000,000	
22020404	02101	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,750,000	109,000	3,000,000	
22020405	02101	MAINTENANCE OF PLANTS/GENERATORS	1,250,000	100,000	3,000,000	
22020406	02101	OTHER MAINTENANCE SERVICES	1,500,000	1,340,463	3,000,000	
22020413	02101	MINOR ROAD MAINTENANCE	500,000		2,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE

ADMIN CODE 051706700100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	LOCAL TRAINING	2,500,000	2,366,500	5,000,000	
22020502	02101	INTERNATIONAL TRAINING	2,250,000		10,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	500,000	190,000	2,000,000	
22020605	02101	Cleaning & fumigation services	1,500,000		3,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020703	02101	LEGAL SERVICES	500,000	205,000	2,000,000	
22020709	02101	AUDITING OF ACCOUNTS	1,000,000		2,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	MOTOR VEHICLE FUEL COST	1,500,000	33,000	5,000,000	
22020802	02101	OTHER TRANSPORT EQUIPMENT FULE COST	1,000,000		2,000,000	
22020803	02101	PLANT/GENERATOR FULE COST	1,125,000	58,000	5,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	1,000,000		1,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	REFRESHMENT & MEALS	4,500,000	3,742,400	5,000,000	
22021002	02101	HONORARIUM & SITTING ALLOWANCE	6,200,000	5,670,984	10,000,000	
22021003	02101	PUBLICITY & ADVERTISEMENTS	2,000,000	1,355,000	2,000,000	
22021004	02101	MEDICAL EXPENSES - LOCAL	2,000,000		2,000,000	
22021006	02101	POSTAGES & COURIER SERVICES	500,000		1,000,000	
22021007	02101	WELFARE PACKAGES	4,000,000	3,642,000	5,000,000	
22021008	02101	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000	1,149,957	5,000,000	
22021009	02101	SPORTING ACTIVITIES	1,000,000	602,000	2,000,000	
		OVERHEAD COST TOTAL	61,325,000	26,807,835	118,000,000	
		RECURRENT EXPENDITURE TOTAL	521,227,484	374,300,918	591,344,100	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: MINISTRY OF HEALTH

ADMIN CODE

052100100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	B/SALARY	620,872,861	459,145,825	914,662,854	COVID 19 Response
	02101	HZ/ALL	38,924,138	24,489,148	32,753,725	COVID 19 Response
	02101	MEA/SUB	5,180,252	2,938,120	3,919,375	COVID 19 Response
	02101	REN/SUB	69,532,257	56,508,833	72,376,820	COVID 19 Response
	02101	TRAN/ALL	10,540,604	6,413,109	8,554,362	COVID 19 Response
	02101	UTI/ALL	2,979,733	1,834,248	2,448,637	COVID 19 Response
	02101	IDUS/ALL	9,054,846	5,515,093	7,355,865	COVID 19 Response
	02101	JOUR/RES	14,893,849	9,729,750	10,876,500	COVID 19 Response
	02101	EXAM/ALL	27,516,745	21,425,970	28,600,894	COVID 19 Response
	02101	CALL/DUT	31,717,949	22,012,135	29,720,386	COVID 19 Response
	02101	SHIT/DUTY	15,032,683	7,966,979	10,505,239	COVID 19 Response
	02101	EX/WORK	2,715,900	54,000	720,000	COVID 19 Response
	02101	TP/SIWES	5,669,362	451,147	601,530	COVID 19 Response
	02101	TEA/ALLO	15,165,306	8,104,526	10,804,586	COVID 19 Response
	02102	20% CONHESS	0		0	
	02103	20% CONMESS	0		0	
	02104	MED/BOOK	4,341,784	3,606,937	4,801,287	COVID 19 Response
		PERSONNEL COST TOTAL	869,796,484	626,588,883	1,133,900,773	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	5,631,070	2,571,470	3,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,187,800	696,100	1,500,000	
22020302	02101	Books	0			
22020304	02101	Magazines & Periodicals	0			
22020306	02101	printing of security documents	400,000		400,000	
22020307	02101	Drugs & Medical Supplies	0			
22020311	02101	Food Stuff/Catering Materials Supplies (Nutrition in Health)	500,000		500,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	779,200	589,000	1,000,000	
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	250,000		400,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF HEALTH			ADMIN CODE		052100100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
22020403	02101	Maintenance of Office Building / Resid.Qtrs	50,000,000		30,000,000	COVID 19 Response	
22020404	02101	Maintenance of Office / IT Equipments	500,000	460,700	500,000		
22020405	02101	Maintenance of plants/generators	675,000	21,900	505,000		
22020406	02101	Other Maintenance Services	1,000,000	4,000	1,000,000		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	70,000,000	975,000	60,000,000		
22020502	02101	International Training	0				
220207		CONSULTING & PROFESSIONAL SERVICES - GEN					
22020702	02101	Information Technology Consulting	900,000		1,000,000		
22020708	02101	Medical Consulting	750,000		1,000,000		
220208		FUEL & LUBRICANTS - GENERAL	0				
22020801	02101	Motor Vehicle fuel Cost	597,180	237,180	1,000,000		
22020803	02101	Plant / Generator Fuel Cost	675,000		1,000,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	1,117,700	176,300	5,000,000		
22021002	02101	Honorarium & Sitting Allowance	50,570,100	2,577,300	55,000,000		
22021003	02101	Publicity & Advertisements (Risk Communication)	100,430,000	6,009,500	100,000,000		
22021004	02101	Medical Expenses - Local	36,939,712	16,866,712	100,000,000		
22021007	02101	Welfare Packages	300,000,000	137,443,360	250,000,000		
22021010	02101	Direct Teaching & Laboratory Cost	69,796,247	0	60,000,000		
22021019	02101	Medical Expenses - International	150,000,000	104,140,841	120,000,000		
22050103	02101	Direct Feeding in Hosp.	50,000,000	25,762,616	50,000,000		
		OVERHEAD COST TOTAL	842,699,009	272,769,363	792,805,000		
		RECURRENT EXPENDITURE TOTAL	1,712,495,493	899,358,246	1,926,705,773		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		PRIMARY HEALTH CARE DEVELOPMENT AGENCY			ADMIN CODE		052100300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST				COVID 19 Response	
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	651,051,082	612,313,742	711,063,728		
	02101	HAZARD ALLW.	35,015,000	28,830,000	32,130,000		
	02101	SHIFTING DUTY ALLOW.	21,239,402	20,459,119	25,060,000	COVID 19 Response	
	02101	CALL DUTY ALLOW.	86,145,524	39,330,132	49,419,792	COVID 19 Response	
		PERSONNEL COST TOTAL	793,451,008	700,932,992	817,673,520		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	2,204,750	2,127,250	11,000,000		
220202		UTILITIES - GENERAL					
22020201	02101	Electricity Charges	0		0		
22020205	02101	Water Rates	0		0		
22020206	02101	sewerage Charges	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	1,512,000	58,000	3,700,000		
22020304	02101	Magazines & Periodicals	0	0	2,000,000		
22020305	02101	Printing of Non Security Documents	1,040,000	40,000	2,000,000		
22020307	02101	drugs/laboratory/medical supplies	192,000,000	63,532,660	150,000,000		
22020309	02101	Uniforms & Other Clothing	0		0		
22020310	02101	Teaching Aid/Instruction Materials	0		0		
22020311	02101	Food Stuff/Catering Materials Supplies	0		1800000		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	0	5,000,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		5,000,000		
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		2,000,000		
22020404	02101	Maintenance of Office / IT Equipments	11,800	11,800	500,000		
22020405	02101	Maintenance of Plants/Generators	750,000	0	3,000,000		
22020406	02101	Other Maintenance Services	1,000,000	59,500	6,000,000		
22020411	02101	Maintenance of Communication Equipments	0				

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY **ADMIN CODE** 052100300100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	500,000		5,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	500,000	48,450	1,000,000	
22020602	02101	Office Rent	0		3,000,000	
22020605	02101	Cleaning & Fumigation Services	0		500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting (PPP Arrangement)	0		500000	
22020708	02101	Medical Consulting	0		5,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	2,663,000	294,450	6,064,878	
22020803	02101	Plant / Generator Fuel Cost	3,026,500	128,500	25,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	0		10,000,000	
22021002	02101	Honorarium & Sitting Allowance	0		25,000,000	
22021003	02101	Publicity & Advertisements	0		500,000	
22021004	02101	medical expenses-local	0		500,000	
22021007	02101	Welfare Packages	50,000,000	17,365,000	25,000,000	
22021014	02101	Annual Budget Expenses & Administration	0			
22021013	02101	Promotion (service wide)	0	0	20,000,000	
		OVERHEAD COST TOTAL	256,708,050	83,665,610	319,064,878	
		RECURRENT EXPENDITURE TOTAL	1,050,159,058	784,598,602	1,136,738,398	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		HOSPITALS MANAGEMENT BOARD	ADMIN CODE		052110200100	Tagging of Budget Line Item
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	3,031,251,730	2,637,226,504	3,552,990,637	
	02101	Rent Subsidy	8,153,610	6,161,183	8,260,921	
	02101	Transport Allowance	13,372,173	11,905,448	921,882	
	02101	Utility	390,014	202,187	271,992	
	02101	Inducement	50,102,300	48,740,905	170,124	
	02101	Hazard	190,824,593	170,837,585	295,269,998	
	02101	Entertainment	280,771	0	280,771	
	02101	Domestic Staff Allow.	701,927	0	701,927	
	02101	Meal Subsidy	157,598	292,705	392,974	
	02101	Call Duty Allow.	161,586,425	159,662,318	238,007,173	
	02101	Exam Supervision	2,956,438	2,763,303	3,696,718	
	02101	Excess Work load	22,000	16,000	24,000	
	02101	Health Professional Non Clinical	811,620	92,180	541,080	
	02101	Research/Journal	256,500	198,500	279,000	
	02101	Rural Posting	131,782	95,841	143,762	
	02101	Shift Duty	173,959,360	152,819,758	220,442,798	
	02101	Teaching Allow	116,011,678	80,605,139	140,222,531	
	02101	TP/SIWES Allow.	290,623	217,967	290,623	
21020127	02101	Furniture Allow.	661,320	18,754	25,130	
21020165	02101	INCEP Allow.	3,600,000	2,320,000	3,600,000	
21020165	02101	Personel Assit Allow.	233,976	0	233,976	
21020130	02101	Salary Arrears	52,854,647	135,270	0	
21020123	02101	Secretariat Allow	20,000	12,000	24,000	
	02101	Specialist Allow.	3,285,288	2,299,702	394,234,608	
	02101	Uniform Allow.	3,996	2,997	3,996	
	02101	Vehicle maintenance	701,927	0	701,927	
	02101	Newspaper/Medical	140,385	0	140,385	
	02101	CONHESS 20% Increment	297,918,498	256,507,163	446,223,121	
		PERSONNEL COST TOTAL	4,110,681,179	3,533,133,410	5,308,096,054	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,225,000	455,000	3,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		HOSPITALS MANAGEMENT BOARD	ADMIN CODE		052110200100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	0			
22020202	02101	Telephone Charges	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	459,000	664,000	1,300,000	
22020303	02101	newspapers	0		120,000	
22020304	02101	magazines & periodicals	12,500		13,000	
22020305	02101	Printing of Non Security Documents	250,000	129,000	300,000	
22020309	02101	Uniforms & Other Clothing	100,000		100,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	730,000	421,000	1,000,000	
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	0	0		
22020405	02101	Maintenance of Plants/Generators	32,054,000	7,276,500	35,000,000	
22020406	02101	Other Maintenance Services	5,837,542	2,351,542	5,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,255,000	755,000	8,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	380,000	260,000	1,000,000	
22020605	02101	Cleaning & Fumigation Services	320,000	70,000	350,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	250,000	12,753,500	300,000	
22020803	02101	Plant / Generator Fuel Cost	129,200,000	84,434,000	150,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	250,000	130,000	450,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	0			
22021002	02101	Honorarium & Sitting Allowance	0		2,000,000	
22021003	02101	Publicity & Advertisements	0			
22021004	02101	Medical Expenses	0			
22021006	02101	postages & courier services	0			
22021007	02101	Welfare Packages	2,000,000	1,000,083	1,960,000	
22021021	02101	special days/celebrations	0			
22050103	02101	Direct Feeding in Hospitals	30,000,000	2,332,000	30,000,000	
		OVERHEAD COST TOTAL	207,323,042	113,031,625	239,893,000	
		RECURRENT EXPENDITURE TOTAL	4,318,004,221	3,646,165,035	5,547,989,054	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: **ALIKO DANGOTE COLLEGE OF NURSING SCIENCES** **ADMIN CODE** 052110400100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	67,757,865	54,732,504	67,306,960	
	02101	Field visit allowance	145,270	108,378	142,972	
	02101	Project allowance	145,270	108,378	142,972	
	02101	Rent subsidy	13,332,480	9,977,259	13,244,075	
	02101	Teaching allowance	189,168	47,292	189,168	
	02101	Hazard allowance	870,000	290,000	840,600	
	02101	Entertainment allowance	0	0	0	
	02101	Domestic staff allowance	0	0	0	
	02101	Mail subsidy	0	0	0	
	02101	Medical allowance	0	0	432,000	
	02101	Exam supt. allowance	3,182,093	1,057,894	0	
	02101	Hard ship allowance	0	0	1,174,015	
	02101	Excess worked load allowance	428,000	142,000	3,198,917	
	02101	Research/journal allowance	0	0	0	
	02101	Shift duty allowance rex	2,344,288	590,012	2,328,527	
	02101	TP/SEWES allowance	5,012,143	3,549,947	5,029,137	
	02101	Consolidated allowance	1,174,014		0	
	02101	Furniture allowance	0		0	
	02101	Utility allowance	0		0	
	02101	Transport allowance	0		0	
		PERSONNEL COST TOTAL	94,580,591	70,603,665	94,029,342	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,218,000	218,000	3,500,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	0			
22020203	2101	Internet Access Charges	20,000,000		3,000,000	
22020205	02101	Water Rates	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,589,270	1,190,270	3,000,000	
22020302	02101	Books	500,000		3,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		ALIKO DANGOTE COLLEGE OF NURSING SCIENCES		ADMIN CODE		052110400100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
22020303	02101	Newspapers	100,000		75,000		
22020304	02101	Magazine and Periodical	50,000		50,000		
22020305	02101	Printing of Non Security Documents	1,000,000	127,900	1,500,000		
22020306	02101	Printing of security documents	0	0	3,000,000		
22020307	02101	Drugs/Laboratory/Medical Supplies	727,900	214,900	500,000		
22020309	02101	Uniforms & Other Clothing	500,000		3,000,000		
22020310	02101	Teaching Aids/Instructional Materials	500,000	94,250	1,000,000		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,073,000	212,600	2,000,000		
22020402	02101	Maintenance of Office/Govt Quarters Furniture	0		1,000,000		
22020403	02101	Maintenance of Office Building / Resid. Qtrs	1,000,000		2,500,000		
22020404	02101	Maintenance of Office / IT Equipments	500,000		500,000		
22020405	02101	Maintenance of Plants/Generators	2,200,000	1,880,760	500,000		
22020406	02101	Other Maintenance Services	2,200,500		5,000,000		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	1,000,000		1,000,000		
220207		CONSULTING & PROFESSIONAL SERVICES - GEN					
22020708	02101	Medical Consulting Services	675,000	175,000	3,000,000		
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	628,000	178,000	1,000,000		
22020803	02101	Plant / Generator Fuel Cost	559,500	84,500	1,000,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	1,952,250	1,033,750	1,000,000		
22021002	02101	Honorarium & Sitting Allowance	1,661,000	1,144,500	4,000,000		
22021003	02101	Publicity & Advertisements	645,000	285,000	1,500,000		
22021006	02101	Postages and Courier Services	50,000	5,000	150,000		
22021009	02101	Sporting Activities	100,000	0	200,000		
22021010	02101	Direct Teaching & Laboratory Cost	250,000	0	500,000		
22021007	02101	Welfare Packages	3,043,000	1,725,000	3,000,000		
220501		subsidy to govt owned companies & parastatals					
22050102	02101	Meal Subsidy to Government Schools	0				
		OVERHEAD COST TOTAL	44,722,420	8,569,430	49,475,000		
		RECURRENT EXPENDITURE TOTAL	139,303,011	79,173,095	143,504,342		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI

ADMIN CODE 052110600100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	122,850,263	85,775,465	113,676,977	
	02101	EXAM SUPPLEMENT	8,373,936	5,960,387	7,894,409	
	02101	RENT SUBSIDY	24,570,398	16,554,873	21,960,168	
	02101	T/P SIWESS ALLOWANCES	10,448,982	9,094,412	12,028,600	
	02101	TEACHIN ALLOW	781,698	463,740	603,720	
	02101	SHIFTING DUTY ALLOW	6,724,660	3,667,439	4,857,651	
	02101	HAZARD ALLOW	1,507,500	266,410	397,500	
	02101	EXCESS WORK LOAD	1,887,500	742,000	981,000	
	02101	CALL DUTY	2,805,261	777,322	1,014,302	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	179,950,199	123,302,049	163,414,327	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travels and Transport - Training	2,500,000	1,570,000	3,000,000	
22020102	02101	Local Travel & Transport - Others	2,000,000	1,411,813	4,000,000	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	750,000	450,000	1,500,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	1,570,118	3,000,000	
22020302	02101	Books	500,000	305,000	2,000,000	
22020303	02101	newspapers	100,000	50,500	100,000	
22020304	02101	Magazines & periodicals	0	0	0	
22020305	02101	printing of non security documents	3,500,000	2,245,000	5,000,000	
22020307	02101	drugs/laboratory/medical supplies	1,500,000	981,000	3,000,000	
22020309	02101	Uniforms & Other Clothing	100,000	0	0	
22020311	02101	food stuff / catering materials supplies	0	0	0	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	885,000	5,000,000	
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	1,000,000	855,000	4,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI

ADMIN CODE 052110600100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020403	02101	Maintenance of Office Building / Resid. Qtrs	1,000,000	825,000	3,000,000	
22020404	02101	Maintenance of Office / IT Equipments	2,750,000	1,205,000	2,000,000	
22020406	02101	Other Maintenance Services	1,500,000	1,205,000	3,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,500,000	1,965,250	5,000,000	
220206		other services - general				
22020601	02101	security services	1,000,000	590,000	3,000,000	
22020603	02101	residential rent	0	0	0	
22020605	02101	Cleaning & fumigation services	550,000	350,000	1,000,000	
22020607	02101	Rescue services	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020703	02101	Legal services	0		0	
22020704	02101	Engineering services	0		0	
22020705	02101	Architectural services	0		0	
22020708	02101	Medical consulting	500,000	200,000	1,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,000,000	605,000	2,000,000	
22020803	02101	Plant / Generator Fuel Cost	1,750,000	1,025,000	4,500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	2101	Refreshment and Meals	600,000	435,000	2,000,000	
22021002	2101	Honorarium & Sitting Allowance	2,000,000	1,605,000	5,000,000	
22021003	2101	Publicity and Advertisement	125,000	0	1,000,000	
22021004	2101	Medical Expenses-Local	0	0	1,000,000	
22021006	2101	Postage and Courier Services	50,000	40,000	1,000,000	
22011007	2101	Welfare Packages	2,500,000	1,900,000	5,000,000	
22021008	2101	Subscription to Professional Bodies	26,785,000	20,750,000	40,000,000	
220501		subsidy to government owned companies & parastatals				
22050102	02101	Meal Subsidy to Government Schools	0		0	
		OVERHEAD COST TOTAL	60,560,000	43,023,681	110,100,000	
		RECURRENT EXPENDITURE TOTAL	240,510,199	166,325,729	273,514,327	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

ADMIN CODE

052111300100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	12,088,239	9,716,105	15,259,968	
	02101	CONHESS 20% Increment	2,174,686	1,011,974	0	
	02101	Hazard	1,580,000	1,035,000	1,380,000	
	02101	Teaching.	359,821	130,844	392,532	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	16,202,746	11,893,923	17,032,500	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport: Training	1,000,000	263,250	1,500,000	
22020102	02101	Local Travel & Transport - Others	2,230,000	135,375	2,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charge	100,000	88,500	200,000	
22020202	02101	Telephone Charge	0			
22020203	02101	Internet Access Charge	250,000	18,500	500,000	
22020204	02101	SATELLITE BROADCASTING ACCESS CHARGES	0			
22020205	02101	Water Rate	50,000	7,200	100,000	
22020210	02101	SOFTWARE CHARGE/LICENCE RENEWAL	125,000	76,000	250,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationares/Comp. Consumable	400,000	138,700	500,000	
22020302	02101	BOOKS	125,000	14,120	250,000	
22020303	02101	News Papers	150,000	42,400	150,000	
22020304	02101	MAGAZINE AND PRIODICALS	0			
22020305	02101	Printing of Non Security Document	6,500,000	3,255,000	7,000,000	
22020306	02101	PRINTING OF SECURITY DOCUMENT	4,500,000	2,455,000	5,000,000	
22020307	02101	Drugs/laboratory/ Medical Supplies (Rev)	250,000,000	99,185,230	200,000,000	
22020309	02101	Uniform and Other Clothing	50,000		100,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,722,000	414,500	1,500,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	200,000	44,100	400,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,000,000	710,940	2,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

ADMIN CODE 052111300100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
22020404	02101	Maintenance of Office / IT Equipments	125,000	55,000	250,000	
22020405	02101	Maintenance of Plants/Generators	500,000	349,500	1,000,000	
22020406	02101	Other Maintenance Services	200,000	152,000	400,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	500,000	106,815	1,000,000	
220206		OTHER SERVICES - GENERAL				
22020605	02101	Cleaning & Fumigation Services	150,000	25,000	300,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020702	02101	Information Technology Consulting	2,250,000	180,000	350,000	
22020708	02101	Medical Consulting	0	0	0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	2,000,000	1,447,000	5,000,000	
22020803	02101	Plant / Generator Fuel Cost	250,000	140,000	500,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	250,000	114,755	500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	500,000	393,200	1,000,000	
22021002	02101	Honorarium & Sitting Allowance	1,500,000	790,000	5,000,000	
22021003	02101	Publicity & Advertisements	300,000	35,000	300,000	
22021006	02101	postages & courier services	25,000	0	50,000	
22021007	02101	welfare packages	1,500,000	531,000	1,500,000	
22021014	02101	Annual Budget Expenses Administration	0	0	0	
		OVERHEAD COST TOTAL	278,452,000	111,168,085	238,600,000	
		RECURRENT EXPENDITURE TOTAL	294,654,746	123,062,008	255,632,500	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		SPECIALIST HOSPITAL BAUCHI		ADMIN CODE		052111500100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
	02101	BASIC SALARY	243,766,798		491,021,688	
	02101	Hazard Allowance	10,754,996		8,528,400	
	02101	Call Duty Allowance	29,293,460		33,977,613	
	02101	Shift Duty Allowance Across MDAs	10,167,782		9,461,990	
	02101	Teaching Allowance Across MDAs	15,177,245		14,800,194	
	02101	CONHESS 20% Increment	38,694,679		48,602,246	
		PERSONNEL COST TOTAL	347,854,961	0	606,392,131	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	5,254,000	254,000	6,000,000	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	600,000	32,000	750,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,660,000	540,000	3,000,000	
22020304	02101	Magazines & Periodicals	200,000	32,000	350,000	
22020305	02101	Printing of Non Security Documents	4,000,000	1,200,000	5,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	15,000,000	10,078,400	15,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,204,375	1,501,875	3,000,000	
22020406	02101	Other Maintenance Services	20,000,000	8,273,000	25,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: SPECIALIST HOSPITAL BAUCHI

ADMIN CODE 052111500100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,228,000	1,148,000	4,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	0			
22020708	02101	Medical Consulting	29,755,000	13,784,000	35,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020803	02101	Plant / Generator Fuel Cost	116,000,000	62,850,000	120,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	500,000	90,000	2,000,000	
22021002	02101	Honorarium & Sitting Allowance	1,000,000	457,625	2,500,000	
22021003	02101	Publicity & Advertisements	0	0		
22021004	02101	Medical Expenses	1,750,000	0	3,000,000	
22021006	02101	Postages & Courier Services	0	0	0	
22021007	02101	Welfare Packages	2,954,000	2,203,000	5,000,000	
22050103	02101	Direct Feeding in Hospitals	12,000,000	257,625	20,000,000	
		OVERHEAD COST TOTAL	214,105,375	102,701,525	249,600,000	
		RECURRENT EXPENDITURE TOTAL	561,960,336	102,701,525	855,992,131	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BACATMA		ADMIN CODE		052111600100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	92,321,436	73,180,493	97,296,213		
	02101	HARZARD ALLOWANCE	4,400,000	3,180,000	4,320,000		
	02101	SHIFFING DUTY ALLOWCE	1,674,723	788,557	1,742,681		
	02101	CALL DUTY ALLOWANCE	3,822,468	2,417,040	4,022,384		
	02101	TEACHING ALLOWANCE	2,393,636	1,474,538	2,643,549		
	02101	S/DUTY	2,140,373	480,202	720,304		
	02101	20% Minimum Wages Increment	0		15,980,628		
		PERSONNEL COST TOTAL	106,752,637	81,520,831	110,745,131		
2202		OVERHEAD COST					
220201		TRAVEL& TRANSPORT - GENERAL					
22020101	02101	local travel & transport: training	1,250,000		1,000,000		
22020102	02101	Local Travel & Transport - Others	900,000		600,170		
220202		UTILITIES - GENERAL					
22020201	02101	Electricity Charges	500,000		500,000		
22020203	02101	internet access charges	200,000		300,000		
22020205	02101	Water Rates	100,000		100,000		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	500,000		350,000		
22020304	02101	Magazines & Periodicals	0				

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BACATMA	ADMIN CODE		052111600100	Tagging of Budget Line Item
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	
2			₦	₦	₦	
22020305	02101	Printing of Non Security Documents	200,000		150,000	
22020307	02102	Drugs & Medical Supplies	0		0	
22020310	02101	Teaching Aid/Instruction Materials	0		0	
22020309	02101	Uniform & Other Clothing	0		0	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000	250,000	400,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	250,000	0	200,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0	
22020406	02101	Other Maintenance Services	300,000	250,000	100,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	750,000		550,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	530,000	30,000	400,000	
22020803	02101	Plant / Generator Fuel Cost	298,000	48,000	200,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	500,000		400,000	
22021002	02101	Honorarium & Sitting Allowance	1,220,000	220,000	1,000,000	
22021003	02101	Publicity & Advertisements	200,000		150,000	
22021021	02101	Special Days/Celebrations	500,000		3,500,000	
		OVERHEAD COST TOTAL	8,698,000	798,000	9,900,170	
		RECURRENT EXPENDITURE TOTAL	115,450,637	82,318,831	120,645,301	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY		ADMIN CODE 052100200100				
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	B/SALARY	0	0	0	
		HAZARD ALLOWANCE	0		0	
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	1,500,000	-	10,000,000	
22020102	02101	Local Travel & Transport - others	2,287,000	1,837,594	15,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity	112,000	62,100	112,000	
22020202	02101	Telephone	0	0	0	
22020203	02101	Internet Charges	0	0	500,000	
22020204	02101	Satelites Broadcasting Access Charges	0	0	500,000	
22020205	02101	Water Rates	50,000	0	50,000	
22020208	02101	License Renewal	0	0	0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeris/Computer Consumables	1,391,100	987,100	5,000,000	
22020302	02101	Books	0	0	0	
22020303	02101	Newspaper	0	0	100,000	
22020304	02101	Magazines & Periodicals	0	0	100,000	
22020305	02101	Printing of Non Security Documents	700,000	463,000	1,000,000	
22020308	02101	Field & Campaign Materials supply	500,000	0	5,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of motor vehicle/Transport Equipment	1,000,000	658,000	2,000,000	
22020402	02101	Maintenance of office furniture	0	150,000	500,000	
22020403	02101	Maintenance of office building/residential quarters	0	0	500,000	
22020404	02101	Maintenance of Office/IT Equipment	0	0	5,000,000	
22020405	02101	Maintenance of Plant/Generators	531,800	31,800	1,000,000	
22020406	02101	Other maintainance Services	1,770,100	1,448,750	10,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY

ADMIN CODE

052100200100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,500,000	1,985,000	20,000,000	
220206		OTHER SERVICES GENERAL				
22020601	02101	Security Services	1,000,000	900,000	3,000,000	
22020605	02101	Cleaning and Fumigation Services	100,000	36,000	2,500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020702	02101	Information Technology Consulting	0	0	87,098,212	
22020708	02101	Medical Consulting	0	0	10,000,000	
22020701	02101	Financial consulting	0	0	0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,000,000	485,000	5,000,000	
22020803	02101	Plant / Generator Fuel Cost	750,000	0	2,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges	150,000	0	150,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	0	0	5,000,000	
22021002	02101	Honorarium & Sitting Allowances	360,000	0	5,000,000	
22021003	02101	Publicity & Advertisement	10,000	10,000	5,000,000	
22021007	02101	Welfare Packages	2,000,000	1,089,000	10,000,000	
22021014	02102	Annual Budget Expenses and Administration	0			
		OVERHEAD COST TOTAL	17,712,000	10,143,344	211,110,212	
		RECURRENT EXPENDITURE TOTAL	17,712,000	10,143,344	211,110,212	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE HEALTH TRUST FUND		ADMIN CODE		052111700100	
Economic Code	Fund Code	Details of Expenditure		Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2				₦	₦	₦	
21 2101 210101 21010101		PERSONNEL COST SALARIES AND WAGES SALARIES AND WAGES B/SALARY					
	02101	PERSONNEL COST TOTAL		0	0	0	
2202 220201 22020102		OVERHEAD COST TRAVEL& TRANSPORT - GENERAL Local Travel & Transport - Others		2,172,000	1,550,800	3,172,000	
220202 22020202	02101	UTILITIES - GENERAL Telephone Charges		100,000		100,000	
220203 22020301	02101	MATERIALS & SUPPLIES - GENERAL Office Stationeries/Computer Consumables		1,306,000	63,800	1,306,000	
22020304	02101	Magazines & Periodicals		300,000		300,000	
		Printing of non Security Document		375,000	60,000	375,000	
22020306	02101	Printing of Security Documents		560,000	476,600	560,000	
22020307	02101	Drugs & Medical Supplies		200,000	153,000	200,000	
220204 22020401	02101	MAINTENANCE SERVICES - GENERAL Maintenance of Motor Vehicle/Transport Equipment		1,545,000	115,000	1,545,000	
22020402	02101	Maintenance of Office/Govt .Quarters Furniture		0		0	
22020403	02101	Maintenance of Office Building / Resid.Qtrs		0		0	
22020404	02101	Maintenance of Office / IT Equipments		0		0	
22020405	02101	Maintenance of plants/generators		500,000		508,182	
22020406	02101	Other Maintenance Services		2,319,100	1,569,110	2,819,100	
220205 22020501	02101	TRAINING - GENERAL Local Training		1,500,000		2,500,000	
220208 22020801	02101	FUEL & LUBRICANTS - GENERAL Motor Vehicle fuel Cost		335,000	55,000	335,000	
22020803	02101	Plant / Generator Fuel Cost		524,000	29,000	524,000	
220210 22021001	02101	MISCELLANEOUS EXPENSES GENERAL Refreshment & Meals		1,000,000	200,000	1,000,000	
22021002	02101	Honorarium & Sitting Allowance		1,465,000	880,000	1,465,000	
22021003	02101	Publicity & Advertisements		500,000	30,000	500,000	
22021014	02101	Annual Budget Expenses		500,000		500,000	
		OVERHEAD COST TOTAL		15,201,100	5,182,310	17,709,282	
		RECURRENT EXPENDITURE TOTAL		15,201,100	5,182,310	17,709,282	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF YOUTH AND SPORTS DEVELOPMENT			ADMIN CODE	053900100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	272,500,251	221,336,797	33,289,198	
	02101	Rent Subsidy	9,701,936	7,372,313	9,522,888	
	02101	Meal Subsidy	541,248	391,381	542,406	
	02101	Transport Allowance	2,978,809	2,102,436	2,996,396	
	02101	Utility Allowance	1,322,647	930,616	1,331,730	
	02101	Furniture Allowance	1,638,925	1,141,249	1,655,393	
	02101	Shifting Allowance	7,000,000	5,991,648	224,203	
	02101	Leave Grant	0		0	
		PERSONNEL COST TOTAL	295,683,815	239,266,441	49,562,214	
2202		OVERHEAD COST				
22020102	02101	Local Travel & Transport- Training	2,526,950	26,950	5,000,000	
	02101	Local Travel & Transport –others	1,500,000		3,000,000	
	02101	International Travel & Transports:	0		1,000,000	
220202		UTILITIES - GENERAL				
22020203	02101	internet access charges	0		50,000	
22020205	02101	Water Rates	0		50,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,270,000	581,145	2,000,000	
22020304	02101	Magazines & Periodicals	0	0	20,000	
22020305	02101	Printing of Non Security Documents	0	0	20,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	120,000	2,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	250,000	0	500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	ADMIN CODE		053900100100	Tagging of Budget Line Item
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	
2			₦	₦	₦	
22020404	02101	Maintenance of Office / IT Equipments	0	0	300,000	
22020405	02101	Maintenance of Plants/Generators	770,000	120,000	1,500,000	
22020406	02101	Other Maintenance Services	150,000	0	300,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	7,500,000	890,000	25,000,000	
220206		other services - general				
22020601	02101	security services	0		50,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020704	02101	engineering services	0		100,000	
22020705	02101	architectural services	0		50,000	
22020706	02101	Surveying Services	0		50,000	
220208		fuel & lubricants - general				
22020801	02101	motor vehicle fuel cost	1,740,500	261,500	2,000,000	
22020803	02101	Plant/Generator Fuel Cost	250,000		500,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	438,323	188,323	1,500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	0	0	150,000	
22021002	02101	Honorarium & Sitting Allowance	0	0	200,000	
22021003	02101	Publicity & Advertisements	96,000	46,000	200,000	
22021004	02101	Medical Expenses - Local	0	0	0	
22021006	02101	postages & courier services	0	0	150,000	
22021007	02101	Welfare Packages	24,002,050	21,732,050	115,000,000	
22021008	02101	subscription to professional bodies	0	0	100,000	
22021009	02101	Sporting Activities	21,475,200	16,334,200	20,000,000	
22021021	02101	Special Day/Celebration	10,000,000		20,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	72,969,023	40,300,168	200,790,000	
		RECURRENT EXPENDITURE TOTAL	368,652,838	279,566,609	250,352,214	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE COMM. FOR YOUTH AND WOMEN REHAB AND DEV.

ADMIN CODE

053900200100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	16,364,759	12,915,913	18,605,715	
	02101	Utility Allow.	664,975	516,637	638,165	
	02101	Meal Subsidy	277,483	204,692	265,554	
	02101	Rent Subsidy	4,807,256	3,874,774	4,461,022	
	02101	Transport Allow.	1,515,049	1,162,432	1,462,246	
	02101	Furniture Allow.	947,043	721,063	799,704	
	02101	Enter. Allow.	9,241	6,930	9,240	
	02101	Domestic Servant	232,595	174,453	232,592	
	02101	YESSO Allow.	3,600,000	1,500,000	0	
	02101	Leave Transport Grant	0		0	
	02101	Yealy Increament/Promotions	0		0	
		PERSONNEL COST TOTAL	28,418,402	21,076,894	26,474,238	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020101	02101	Local travel & transport: Training	1,250,000	366,000	1,000,000	
22020102	02101	Local Travel & Transport - Others	9,707,000	2,370,250	3,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0			
22020203	02101	Internet Access Charges	4,000,000		2,000,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	12,610,920	6,658,420	14,884,138	
22020303	02101	Newspapers	200,000	0	200,000	
22020305	02101	Printing of Non Security Documents	7,362,000	1,362,000	2,362,000	
22020309	02101	uniforms & other clothing	0			

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE COMM. FOR YOUTH AND WOMEN REHAB AND DEV.

ADMIN CODE

053900200100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,066,700	162,200	3,066,700	
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	0	1,000,000	
22020403	02101	Maintenance of office building /residential quarters	7,235,200	235,200	3,000,000	
22020405	02101	Maintenace of plants / Generators	4,500,000	47,500	2,500,000	
22020406	02101	Other maintenance services	11,284,550	6,021,350	10,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	25,024,900	3,701,053	40,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	30,000,000	24,900	61,000,000	
22020605	02101	Cleaning & Fumigation Services	50,000,000	43,104,100	84,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	0			
220208		fuel & lubricants - general				
22020801	02101	motor vehicle fuel cost	5,195,000	596,250	1,500,000	
22020803	02101	plant / generator fuel cost	6,260,000	475,000	3,260,000	
220209		financial charges - general				
22020901	02101	bank charges (other than interest)	300,000		200,000	
220210		miscellaneous expenses general				
22021001	02101	Refreshment & Meals	5,365,000	441,500	1,500,000	
22021002	02101	Honorarium & Sitting Allowance	9,659,400	1,281,400	2,000,000	
22021003	02101	Publicity & Advertisements	4,970,500	2,080,500	4,500,000	
22021004	02101	medical expenses-local	0	0	0	
22021006	02101	Postages & Courier Services	0	0	0	
22021007	02101	welfare packages	11,635,000	2,550,000	6,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	0			
		OVERHEAD COST TOTAL	213,626,170	71,477,623	246,972,838	
		RECURRENT EXPENDITURE TOTAL	242,044,572	92,554,517	273,447,076	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA:		SPORTS COUNCIL		ADMIN CODE		053900300100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	198,679,810	197,389,394	262,444,366		
	02101	Meal Subsidy	10,785,365	809,380	1,081,944		
	02101	Rent Subsidy	26,030,868	19,376,800	25,916,256		
	02101	Trans. Allow.	7,809,260	5,813,040	7,774,877		
	02101	Utility Allow.	3,470,783	2,583,573	3,455,500		
	02101	Furniture Allow.	4,936,584	3,517,572	4,706,787		
	02101	Entertainment Allow.	15,840	11,880	15,840		
	02101	Domestic Allow	232,604	174,453	232,604		
	02101	Leave Transport Grant	0		0		
	02101	Yearly Increament/Promotion	0		0		
		PERSONNEL COST TOTAL	251,961,114	229,676,092	305,628,175		
2202		OVERHEAD COST					
220201		TRAVEL& TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	2,500,000	500,000	3,000,000		
220202		UTILITIES - GENERAL	0				
22020203	02101	Internet Access Charges	0				
220203		MATERIALS & SUPPLIES - GENERAL	0				
22020301	02101	Office Stationeries/Computer Consumables	250,000	25,000	300,000		
22020302	02101	newspapers	0				
22020305	02101	printing of non security documents	100,000				
22020307	02101	Drugs & Medical Supplies	200,000	200,000	1,500,000		
22020308	02101	field & camping materials supplies	150,000		150,000		

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: SPORTS COUNCIL

ADMIN CODE

053900300100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,750,000	850,000	4,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	150,000		200,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0			
22020404	02101	Maintenance of Office / IT Equipments	0			
22020405	02101	maintenance of plants/generators	250,000			
22020406	02101	Other Maintenance Services	1,625,000	750,000	2,300,000	
220205		TRAINING - GENERAL	0			
22020501	02101	Local Training	250,000		350,000	
220206		OTHER SERVICES - GENERAL	0			
22020606	02101	Cleaning and Fumigation	250,000	200,000	750,000	
220208		fuel & lubricants - general				
22020801	02101	motor vehicle fuel cost	2,500,000	900,000	3,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL	0			
22021001	02101	Refreshment & Meals	100,000	80,000	500,000	
22021002	02101	Honorarium & Sitting Allowance	125,000		2,000,000	
22021003	02101	Publicity & Advertisements	150,000		200,000	
22021006	02101	Postages & Courier Services	25,000		20,000	
22021007	02101	Welfare Packages	0			
22021009	02101	Sporting Activities	60,000,000	27,367,322	60,000,000	
22021021	02101	Special days/celebrations	500,000		3,500,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS	0			
22040109	02101	Grants to Communities/NGOs	0			
		OVERHEAD COST TOTAL	70,875,000	30,872,322	81,770,000	
		RECURRENT EXPENDITURE TOTAL	322,836,114	260,548,414	387,398,175	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

ADMIN CODE: 053900400100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	0		221,900,000	
		PERSONNEL COST TOTAL	0	0	221,900,000	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	30,000,000	19,235,000	40,000,000	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	0			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	125,000	45,000	1,000,000	
22020302	02101	newspapers	0		65,000	
22020305	02101	printing of non security documents	65,000	20,000	65,000	
22020307	02101	Drugs & Medical Supplies	487,000	337,000	800,000	
22020308	02101	field & camping materials supplies	0			
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000	1,481,500	5,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0	432,500	0	
22020404	02101	Maintenance of Office / IT Equipments	0		0	
22020406	02101	Other Maintenance Services	1,600,000	1,323,700	1,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,000,000	600,000	3,500,000	
220206		OTHER SERVICES - GENERAL				
22020603		Residential Rent	450,000	400,000		
22020606	02101	Cleaning and Fumigation	185,000	100,000	100,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
RECURRENT EXPENDITURE**

MDA: WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

ADMIN CODE: 053900400100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2			₦	₦	₦	
220208		fuel & lubricants - general				
22020801	02101	motor vehicle fuel cost	3,107,000	1,176,000	11,500,000	
220209		FINANCIAL CHARGES-GENERAL				
22020901	02101	Bank charges (Other than Interest)	35,000	16,400	31,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	672,000	148,800	500,000	
22021002	02101	Honorarium & Sitting Allowance	500,000	340,000	1,000,000	
22021003	02101	Publicity & Advertisements	3,287,000	2,037,000	2,500,000	
22021004	02101	Medical Expenses – Local	0	0	50,000	
22021014	02101	Annual Budget Expenses & Administration	0		0	
22021007	02101	Welfare Packages	4,490,000	1,490,000	3,000,000	
22021009	02101	Sporting Activities	62,237,600	37,389,600	59,500,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	250,000	120,000	250,000	
		OVERHEAD COST TOTAL	112,490,600	66,692,500	129,861,000	
		RECURRENT EXPENDITURE TOTAL	112,490,600	66,692,500	351,761,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:

ADMIN CODE 011100200100

MDA: DEPUTY GOVERNOR'S OFFICE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23010119	03101	20530203	000002	purchase of power generating set	0		10,000,000	
23030101				Rehabilitation / Repairs of Residential Building	50,000,000	30,000,000	10,000,000	
	03101	20530203	000001	Renovation of Deputy Governor's Resident	50,000,000	30,000,000	10,000,000	
				CAPITAL EXPENDITURE TOTAL	50,000,000	30,000,000	20,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

MDA: STATE BOUNDARY COMMISSION

ADMIN CODE

011100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530203		purchase of office furniture and fittings	0		5,000,000	
23010113	03101	20530203		purchase of computers	0		0	
23010114	03101	20530203		purchase of computer printers	0		0	
23010115	03101	20530203		purchase of photocopying machines	0		0	
23010119	03101	20530203	000002	purchase of power generating set	1,000,000		0	
23010123	03101	20530203	000003	purchase of fire fighting equipment	250,000		200,000	
23010143	03101	20530203	000004	Purchase of Projector	0		500,000	
23010125				purchase of library books & equipment	0	0	0	
	03101	20530203	18090000151023	Purchase of Books and other related Equipments for Boundary Activities.	0			
23010133				Purchases of Surveying Equipment	15,000,000	0	15,000,000	
	03101	20530203	18090000041031	Purchase of Survey Equipments for Boundary Demarcation and other Activities	15,000,000		15,000,000	
230201				Contruction/Provision of Fixed Assets - General				
23020106				Construction of Dispensary	0	0	0	
	03101	20510517		Construction of Dispensary at Yutare in Darazo LGA	0			
	03101	20531807		Construction of Dispensary at Ribina in Toro LGA	0			
23020107	03101	20521105		Construction of One Block of Class rooms And Store at Hanafari Jama'are LGA	0	0	0	
23020116				Construction of Solar Borehole	0	0	0	
	03101	20521110		Construction of Solar Boreholes Along Boubdary Towns and Communities.	0			
23020122				Construction of Boundary Pillars/ Right of Ways	12,000,000	0	25,000,000	
	03101	20530200	18090000051054	(both inter and intra State, Local Government/District boundaries)	12,000,000		25,000,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530200		research and development	0			
23050102	03101	20530200		computer software acquisition	0			
23050103	03101	20530200		monitoring and evaluation	0		2,000,000	
23050104	03101	20530200		anniversaries/celebrations	0			
				CAPITAL EXPENDITURE TOTAL	28,250,000	0	47,700,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

MDA: BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT

ADMIN CODE: 011101000100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104	03101	20530200		PURCHASE MOTOR CYCLES	0		1,000,000	
23010105	03101	20530200		PURCHASE OF MOTOR VEHICLES	0		0	
23010112	03101	20530200	19130000062010	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000		1,000,000	
23010113	03101	20530200	19130000072011	PURCHASE OF COMPUTERS	25,000,000	22,996,800	5,000,000	
23010114	03101	20530200	19130000082012	PURCHASE OF COMPUTER PRINTERS	500,000		1,500,000	
23010123	03101	20530200		PURCHASE OF FIRE FIGHTING EQUIPMENT	0		350,000	
23010125	03101	20530200		PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0		5,000,000	
23010128	03101	20530200		PURCHASE OF SECURITY EQUIPMENT	0		3,000,000	
23010130	03101	20530200		PURCHASE OF RECREATIONAL FACILITIES	0		500,000	
23010133	03101	20530200		PURCHASES OF SURVEYING EQUIPMENT	0		3,000,000	
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0			
23020103	03101	20530200		Construction/Provision of Electricity	0		5,000,000	
23020105	03101	20530200		Construction/Provision of Water Facility	0		1,000,000	
23020118	03101	20530200	000009	Constrcuction/Provision of Infrastructure	10,000,000		25,000,000	
				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030104	03101	20530200		REHABILITATION / REPAIRS - WATER FACILITIES	0			
23030121	03101	20530200		REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0		3,000,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS	0			
				RESEARCH AND DEVELOPMENT			10,000,000	
23050102	03101	20530200	19130000106185	COMPUTER SOFTWARE ACQUISITION	60,000,000		15,000,000	
23050103				MONITORING AND EVALUATION	0		0	
23050103				MARGIN FOR INCREASE IN COST	0		0	
				CAPITAL EXPENDITURE TOTAL	96,000,000	22,996,800	79,350,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70111

ADMIN CODE 011101300100

MDA: GOVERNOR'S OFFICE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦		₦	₦	
23				CAPITAL EXPENDITURE					
2301				FIXED ASSETS PURCHASED					
230101				PURCHASE OF FIXED ASSETS - GENERAL					
23010101				Purchase/Acquisition of Land	200,000,000		197,556,180	50,000,000	
	03101	20530200	07130000112001	Purchase of Land in Bauchi	200,000,000		197,556,180	50,000,000	
23010109				Purchase of Generator	0		0	1,952,760	
	03101	20530200	07130000632017	Purchase of Generator in the SSG's Office	0			1,952,760	
23010112				Purchase of Office Furniture and Fittings	8,500,000		0	99,000,000	
	03101	20530204	07130000642010	Furnishing of Emirs Palaces Bauchi	0			7,000,000	
	03101	20530202	07130000652010	Furnishing of Government Guest houses	0			25,000,000	
	03101	73700000	07130000662010	Furnishing at Liaison Office Abuja	0			50,000,000	
	3101	73700000	07130000662010	Furnishing and Equipping of Bauchi Broadcasting Services (BBS) Executive Chairman's Office	7,000,000			2,000,000	
	03101	73700000	07130000122010	Furnishing of SDGs Office	1,500,000			15,000,000	
23010113				Purchase of Computers	0		0	1,000,000	
	03101	20530200	07130000672011	Purchase of Computers	0			1,000,000	
2302				CONSTRUCTION / PROVISION					
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL					
23020101				Construction / Provision of Office Buildings	400,000,000		169,000,814	40,320,000	
	03101	20530210	07130000132039	Construction of Hajj Camp	400,000,000		169,000,814	40,320,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70111

MDA: GOVERNOR'S OFFICE

ADMIN CODE 011101300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23020118				Construction / Provision of Infrastructure	1,512,000,000	10,201,937	600,000,000	
	03101	20530200		Special Projects	12,000,000	10,201,937	100,000,000	
Aids and Grants								
	03101	20530200	07130000142052	SDG (Sustainable Development Goals)	250,000,000		250,000,000	
	03101	20530200	07130000152052	SDG (Counterpart Funding (CF)	250,000,000		250,000,000	
	03101	20530200	07130000142052	COVID 19 Enforcement and other Related Matters	1,000,000,000		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030101				Rehabilitation / Repairs of Residential Building	32,500,000	9,341,170	212,500,000	
	03101	20530203	07130000152060	Rehab and Repairs of Office and Resid. Building for SDGs Office.	2,500,000		2,500,000	
	03101	20530203	07130000162060	Rehabilitation of Shira LGA Secretariat	30,000,000	9,341,170	0	
	03101	20530203	07130000162060	Rehabilitation of Govt Guest Houses			50,000,000	
	03101	20530203	07130000162060	Government Lodge Azare			10,000,000	
	03101	20530203	07130000162060	Abuja Liaison Office			100,000,000	
	03101	20530203	07130000162060	Liaison Office Kaduna			50,000,000	
CAPITAL EXPENDITURE TOTAL					2,153,000,000	386,100,101	1,004,772,760	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

ADMIN CODE 011101300200

MDA:

SEMA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				<i>CAPITAL EXPENDITURE</i>				
2301				<i>FIXED ASSETS PURCHASED</i>				
230101				<i>PURCHASE OF FIXED ASSETS - GENERAL</i>				
23020118				Construction / Provision of Infrastructure	450,000,000	214,527,500	95,000,000	
	03101	20530200	06130000170361	Intervention in Construction and Provision of Infrastructures to Victims of Disasters.	50,000,000		75,000,000	
	03102	20530201	06130000170361	Palliatives (COVID 19 Response)	400,000,000	214,527,500	20,000,000	COVID 19 Response
23030103				Rehabilitation / Repairs - Housing	25,000,000	0	25,000,000	
	03101	20530200	06130000180361	Rehabilitation and Repairs of Houses.	25,000,000		25,000,000	
				CAPITAL EXPENDITURE TOTAL	475,000,000	214,527,500	120,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70111

ADMIN CODE 011101300400

MDA: BAUCHI STATE SOCIAL INVESTMENT OFFICE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104	03101	20530200	19130000192004	Purchase of Motor Cycles	10,000,000		10,000,000	
23010112	03101	20530200		Purchase of Office Furniture and Fittings	0		0	
23010113	03101	20530200	19130000202010	Purchase of Computers	5,000,000		5,000,000	
23010114	03101	20530200	19130000212011	Purchase of Computer Printers	250,000		2,500,000	
23010115	03101	20530200		Purchase of Photocopy Machines	0			
23010117	03101	20530200		Purchase of Shredding Machines	0		350,000	
23010119	03101	20530200		Purchase of Power Generating Sets	0		1,000,000	
23010105	03101	20530200		Purchase of Fire Fighting Equipments	0		250,000	
23010128	03101	20530200		Purchase of Security Equipments	0			
23020118				Construction / Provision of Infrastructure	220,000,000	0	270,000,000	
	03102	20530200	09130000222052	Bauchi State Investment Fund	20,000,000	0	20,000,000	
	03101	20530200	09130000232052	Bauchi State Investment Fund (Counterpart funding)	20,000,000		20,000,000	
				CARES Project	180,000,000		180,000,000	COVID 19 Response
	03101	20530200	09130000242052	State Women Poultry Empowerment Programme (COVID-19 Response)	0	0	50,000,000	COVID 19 Response
				CAPITAL EXPENDITURE TOTAL	235,250,000	0	289,100,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70131

MDA: CIVIL SERVICE COMMISSION

ADMIN CODE 011101300500

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2302				construction / provision				
230201				construction / provision of fixed assets - general				
23020105				construction / provision of water facilities	4,500,000	3,084,000	960,000	
	03101	20530200	30130000252043	Drilling of Borehole [Well]	4,500,000	3,084,000	960,000	
	03102	20530200		Overhead tank of 500,000.00 Gallons.	0			
230301				REHAB./ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	03101	20530200	05130000310139	rehabilitation / repairs of office buildings	20,000,000		25,500,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530200	30130000262086	computer software acquisition	17,000,000		25,000,000	
				CAPITAL EXPENDITURE TOTAL	41,500,000	3,084,000	51,460,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70131

MDA: LOCAL GOVERNMENT SERVICE COMMISSION

ADMIN CODE 011101300600

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
230101				PURCHASE OF FIXED ASSETS GENERAL				
23010112				Purchase of Office Furniture and Fittings	500,000	0	450,000	
	03101	20530200		Purchase of Visitors Chairs (Dan'iya Ward)	0			
	03101	20530200	30130000272010	Purchase of Conference Hall Table (Dan'iya Ward)	500,000		450,000	
23010113				Purchase of Computer	0	0	0	
	03101	20530200		Purchase of 5 Laptop Computers (Dan'iya Ward)	0		0	
23010114				Purchase of Computer Printers	0	0	0	
	03101	20530200		Purchase of 2 Printers (Dan'iya Ward)	0			
23010115				Purchase of Photocopy Machines	600,000	0	0	
	03101	20530200	30130000282013	Purchase of 2 Photocopy Machines (Dan'iya Ward)	600,000			
23010117				Purchase of Shredding Machine	0	0	0	
	03101	20530200		Purchase of 2 Shredding Machine (Dan'iya Ward)	0		0	
23010118				Purchase of Scanners	0	0	0	
	03101	20530200		Purchase of 3 Scanners (Dan'iya Ward)	0			
23010119				Purchase of Power Generating Sets	3,500,000	0	3,500,000	
	03101	20530200	30130000292017	Purchase of 60 (KVA) Power Generating Sets (Dan'iya Ward)	3,500,000		3,500,000	
23010132				Purchase of Security Equipments	0	0	0	
	03101	20530200		Purchase of Security Equipments (Dan'iya Ward)	0		0	
230201				CONST./PROVISION OF FIXED ASSET GEN.				
23020118				Construction / Provision of Infrastructure	0	0	105,808,000	
	03102	20530200	09130000222052	TRAINING/CAPACITY BUILDING FOR LOCAL GOVERNMENT STAFF	0		104,500,000	
23020127				Construction of ICT Infrastructures	0	0	654,000	
	03101	20530200		Const. of ICT Infrastr. In 3 Senatorial Districts of Bauchi State.	0		654,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102				Computer Software Acquisition	0	0	0	
	03101	20530200		Acquisition of Web Site and E-mail Server	0			
				CAPITAL EXPENDITURE TOTAL	4,600,000	0	110,412,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

MDA: STATE INDEPENDENT ELECTORAL COMMISSION

ADMIN CODE

011101300700

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104				purchase motor cycles	8,500,000	0	4,000,000	
	03101	20530200	05130000300104	48 Motorcycles for BASIEC Headquarters	8,500,000		4,000,000	
23010105				purchase of motor vehicles	0	0	0	
	03101	20530200		Hilux for Headquarters	0			
23010108				purchase of buses	0	0	0	
	03101	20530200		Headquarters	0			
	03101	20510108		Misau Senatorial Zone	0			
	03101	20521200		Katagum Senatorial Zone	0			
23010132	03101	20530200		purchase of security equipment	0			
23010112	03101	20530200		Purchase of Office Furniture and Fittings	0			
23010113	03101	20530200		Purchase of Computers	0		5,000,000	
23010114	03101	20530200		Purchase of Computer Printers	0		2,000,000	
23010115	03101	20530200		purchase of photocopying machines	0		2,500,000	
23010118	03101	20530200		Purchase of Scanners	0			
23010119	03101	20530200		Purchase of Power Generating Set	0			
23010123	03101	20530200		purchase of fire fighting equipment	0		500,000	
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101				construction / provision of office buildings	0	0	0	
	03101	20510108		Const. of Office Building at 3 Senatorial Districts of Bauchi State.	0		0	
230301				REHAB./ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	03101	20530200	05130000310139	rehabilitation / repairs of office buildings	12,500,000	9,000,000	15,000,000	
23020118				Construction / Provision of Infrastructure	500,000,000	153,289,158	13,000,000	
	03101	20530200	05130000320152	Election Projects	500,000,000	153,289,158	13,000,000	
CAPITAL EXPENDITURE TOTAL					521,000,000	162,289,158	42,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 011101300800

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101	03101	20530200	08020000610301	Purchase/Acquisition of Lands	0		10,000,000	
23010104				Purchase Motor Cycles	0	0	6,500,000	
	03101	20530203	001627	Purch. of Motor Cycles to OVC hqtrs in Dan'iya ward Bauchi	0		6,500,000	
23010105	03101	2053200	001628	Purchase of Motor Vehicles			16,000,000	
23010112				Purchase of Office Furniture and Fittings	0	0	3,500,000	
	03101	20530203		Purchase of offices chairs	0		3,500,000	
23010113				Purchase of Computers	0	0	5,000,000	
	08306	20530203		Purchase of Computers	0		5,000,000	
23010114				Purchase of computer printers	0	0	1,000,000	
	03101	20530203		Purchase of 20 (units) of Computes Printers to OVC headquarters in Dan'iya ward Bauchi	0		1,000,000	
23010115				Purchase of photocopying machines	2,000,000	0	1,000,000	
	03101	20530203	000032	Purchase of 10 (units) of photocopying machines to OVC headquarters in Dan'iya ward Bauchi	2,000,000		1,000,000	
23010120				Purchase of canteen / kitchen equipment	17,100,000	0	18,000,000	
	03101	20530200	000033	Purchase of Kitchen equipment to skill acquisition centers/ Caregivers Across the State.	17,100,000		18,000,000	
23010123	03101	20530203	000034	Purchase of fire fighting equipment	1,350,000		1,000,000	
23010125	03101	20530200	000035	Purchase of Library Books and Equipments	5,000,000		1,500,000	
23010126	08306	20530200	000036	Purchase of Sporting /Gaming Equipments	4,000,000		2,000,000	
23010124				Purchase of teaching / learning aid equipment	12,000,000	0	20,000,000	
	03101	20530203	000036	Purchase of Scholastic Materials	12,000,000		20,000,000	
23010128	03101			Purchase of security equipment	3,500,000	0	0	
	03101	20530203	000037	Purchase of Security equipments to OVC headquarters at Dan'iya ward Bauchi	3,500,000		0	
23010130				Purchase of recreational facilities	3,500,000	0	0	
	03101	20530203	000038	Bauchi State Orphanage Nursery and Primary School.	3,500,000			
23010129				Purchase of Industrial Equipment	16,000,000	0	20,000,000	
	08306	20530203	000039	Purchase of Equipments for OVC Skill Acquisitions Centres/ Caregivers Across the State.	16,000,000		20,000,000	
23020127	03101	20530200	000040	CONSTRUCTION OF ICT INFRASTRUCTURES	0		20,000,000	
23010143	03101	20530203	000041	Purchase of Beddings Materials and Clothings	0		19,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 011101300800

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020102				Construction/Provision of Residential Buildings	0	0	0	
	03101	20530203		Const. of Res.Houses Across the State for OVCs.	0			
23020107				Const./Provisions of Public Schools	50,000,000	0	0	
	08306	20530200	000040	Construction/Provision of 3 Skills Acquisition Centres Across the State.	50,000,000		0	
23020111	03101	20530200	000041	Const./Provisions of Libraries	2,500,000		0	
23020112	03101	20530200	000042	Const./Provision of Sporting Facilities	1,750,000		0	
23020118				Const. / Provision of Infrastructure	142,500,000	0	410,000,000	
	08306	20530200	000043	Construction and Provision of Infrastructures for OVC General Interventions	30,000,000		100,000,000	
	08306	20530200	000044	Integrated Child Health and Social Services (USAID Project)	50,000,000		100,000,000	
	03101	20530203	000045	Integrated Child Health and Social Services (USAID Project) Counterpart Funding	12,500,000		35,000,000	
	03101	20530203	000045	International Organization for Relief Welfare and Development	50,000,000		150,000,000	
	03102	20530204	000046	International Organization for Relief Welfare and Development (Counterpart Funding)	0		25,000,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530200	30130000262086	computer software acquisition	0		15,000,000	
23050103	03101	20530203	000046	Monitoring and Evaluation	0		10,000,000	
CAPITAL EXPENDITURE TOTAL					261,200,000	0	515,500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:

ADMIN CODE 011101900100

MDA: MINISTRY OF SPECIAL DUTIES

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105				Purchase of Motor Vehicles	0			
23010112	03101	20530200	000047	Purchase of Office Furniture and Fittings	2,500,000	2,472,500	10,000,000	
23010113	03101	20530200		Purchase of Computers	0			
23010114	03101	20530200		Purchase of Computer Printers	0			
23010115	03101	20530200		Purchase of Photocopying Machine	0			
23010118	03101	20530200		Purchase of Scanners	0			
23010119	03101	20530200		Purchase of Power Generating Set	0			
23010120	03101	20530200		Purchase of Fire Fighting Equipments	0			
23020118				Construction /Provision of Infrastructure	250,000,000	0	300,000,000	
	03101	20530200	02090000480546	Special Projects	250,000,000		300,000,000	
23030101	03101	20510802		Rehabilitation/Repairs of Residential Building	0	0	10,000,000	
	03101	20530200		Rehabilitation and Repairs of Residential Buildings Across the State Including Governor's Lodges and Liaisons Offices	0		10,000,000	
230501				Acquisition of Non-Tangible Assets			200,000	
23050103	03101	20530203		Monitoring and Evaluation	0		0	
CAPITAL EXPENDITURE TOTAL					252,500,000	2,472,500	320,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70111

MDA: OFFICE OF THE CHIEF OF STAFF

ADMIN CODE 011110500100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				<i>CAPITAL EXPENDITURE</i>				
2301				<i>FIXED ASSETS PURCHASED</i>				
230101				<i>PURCHASE OF FIXED ASSETS - GENERAL</i>				
23010112				Purchase of Furniture and Fittings	15,000,000	0	400,000,000	
	03101	20530200	000049	Purchase of Furniture and Fittings	15,000,000		400,000,000	
	03101	20530200	000050	Provision of Furniture at Liason Offices	0			
23030101				Rehabilitation/Repairs Residential Bulding	0	0	0	
	03101		000051	Rehabilitation of Government Lodges.	0			
CAPITAL EXPENDITURE TOTAL					15,000,000	0	400,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70840

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

ADMIN CODE 015400100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112				Purchase of Office furniture and fittings	2,500,000	0	0	
	3101	20530200	1408000052109	Blind Workshop Centres across the state	2,500,000		0	
23010129				purchase of industrial equipment	25,000,000	0	5,000,000	
	03101	20530200		Procurement of Slashing Machine Bauchi, BH.LGA.	0		0	
	3101	20530200	14080000530126	Blind Workshop	25,000,000		0	
	3101	20530200		Procurement of slashing machine across the state	0		5,000,000	
23010119				Purchase of power Generating Set	1,250,000	0	7,500,000	
	03101	20530215	1408000540116	Generating Set at S.D.I Ningi (250KVA)	1,250,000		2,500,000	
	03101	20530200		Purchase of equipments for training across the state	0		5,000,000	
230201				CONST/ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	0	0	10,000,000	
	03101	20511400		Construction of office Building Misau, Misau LGA	0		10,000,000	
23020118				Construction / Provision of Infrastructure	300,000,000	10,680,000	100,000,000	
	03101	20530200		Old age financial assistance scheme	100,000,000		50,000,000	
	03101	21020162	38020000550352	Old age financial assistance scheme (COVID 19 Response)	200,000,000	10,680,000	50,000,000	COVID 19 Response
23020126				construction/provision of cemeteries	20,000,000	0	50,000,000	
	03101	20530200		Construction and Provision of Cemeteries	0		50,000,000	
	03101	20530200	38020000560358	Construction and Provision of Cemeteries	20,000,000			
23020107				Construction/provision of public schools, cemeteries and other infrastructure	20,000,000	0	100,000,000	
	03101	20530200	14080000570138	Construction/Provision of public schools auditorium, male hostels and wall fencing of S.D.I Ningi	20,000,000		100,000,000	
23030121				Rehabilitation/Repairs of Office buildings	50,000,000	0	50,000,000	
	03101	20530200		Rehabilitation/Repairs of Zonal Office across the state	50,000,000		50,000,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS	0			
23050103	03101	20530200		monitoring and evaluation	0		2,000,000	
				CAPITAL EXPENDITURE TOTAL	418,750,000	10,680,000	324,500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70840

MDA: MUSLIMS PILGRIMS WELFARE BOARD

ADMIN CODE 015400300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
23010112				purchase of office furniture and fittings	36,000,000	33,080,025	50,000,000	
	03101	20530200		Purchase of Funitures for MPWB Office and Hajj Camp	36,000,000	33,080,025	50,000,000	
23010135	03101	20530200	10020000580310	PURCHASE OF SUITCASE	16,000,000	0	5,000,000	
23010113	03101	20530200		Purchase of Computers	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020101				construction / provision of office buildings	0	0	0	
	03101	20530200	10020000600339	Construction of Office Building in Bauchi Local Govt.	0			
2303				REHABILITATION / REPAIRS	0			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	0			
23030121				rehabilitation / repairs of office buildings	220,000,000	209,881,415	0	
	03101	20530200		Office Building	100,000,000	96,532,733	0	
	03101	20530200		Rehabilitation of Hajj Camp	120,000,000	113,348,682	0	
				CAPITAL EXPENDITURE TOTAL	272,000,000	242,961,440	55,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70840

MDA: CHRISTIAN PILGRIMS WELFARE BOARD

ADMIN CODE 015400400100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101	03101	20530200	08020000610301	PURCHASE / ACQUISITION OF LAND	11,500,000		15,460,000	
23010112	03101	20530200		PURCHASE OF OFFICE FURNITURE AND FITTINGS	0		5,000,000	
23010113	03101	20530200		PURCHASE OF COMPUTERS	0			
23010135	03101	20530200	08020000620336	PURCHASE OF SUITCASE	5,000,000		5,000,000	
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0			
				CAPITAL EXPENDITURE TOTAL	16,500,000	0	25,460,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70840

MDA: AGENCY FOR PEOPLE LIVING WITH DISABILITY

ADMIN CODE 015400500100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112				Purchase of Office furniture and fittings	0	0	5,000,000	
	3101	20530200	1408000052109	Purchase of Furnitures Blind Workshop Across the state	0		5,000,000	
23010129				Purchase of industrial equipment	0	0	30,000,000	
	3101	20530200		Procurement of slashing machine across the state	0		5,000,000	
	03101	20530200		Purchase of equipments for training of the Blinds Across the state			25,000,000	
23010119				Purchase of power Generating Set	0	0	2,500,000	
	03101	20530215	14080000540116	Purchase of Generating Set for Blind Workshop	0		2,500,000	
230201				CONST/ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	0	0	30,000,000	
	03101	20511400		Construction of Blind Workshop in Misau	0		30,000,000	
23020107				Construction/provision of public schools	0	0	40,000,000	
	03101	20530200	14080000570138	Construction of wall fencing of Blind Workshop Ningi	0		40,000,000	
23030121				Rehabilitation/Repairs of Office buildings	0	0	50,000,000	
	03101	20530200		Rehabilitation/Repairs of Blind Workshops across the state	0		50,000,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS	0			
23050103	03101	20530200		monitoring and evaluation	0		2,000,000	
				CAPITAL EXPENDITURE TOTAL	0	0	159,500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70111

MDA: BAUCHI STATE HOUSE OF ASSEMBLY

ADMIN CODE 011200300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530206	16130000630405	purchase of motor vehicles	0		0	
23010112	03101	20530206	16130000640410	Purchase of Office Furniture and Fittings	23,000,000		34,740,000	
23010113	03101	20530206	16130000640411	Purchase of Computers	0		260,000	
23010115	03101	20530206	16130000650413	purchase of photocopying machines	500,000		500,000	
23010118	03101	20530206	16130000660416	purchase of scanners	250,000		250,000	
23010123	03101	20530206	16130000670421	purchase of fire fighting equipment	250,000		250,000	
23010125	03101	20530206	16130000680423	purchase of library books & equipment	250,000		250,000	
23010128	03101	20530206	16130000690426	purchase of security equipment	1,000,000		4,000,000	
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020102	03101	20530206		Construction/Provision of Residential Buildings	0		0	
23020101	03101	20530206	16130000700439	Construction / Provision of Office Buildings	0		0	
23020104	03101	20530206		construction / provision of housing	0		0	
23020111	03101	20530206		Construction / Provision of Libraries	0		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030121	03101	20530206	16130000710473	Rehabilitation / Repairs of Office Buildings	30,000,000		40,000,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530206		Research and Development	0		0	
23050102	03101	20530206		computer software acquisition	0		0	
23050105	03101	20530206		Anniversaries/Celebration	0		0	
				CAPITAL EXPENDITURE TOTAL	55,250,000	0	80,250,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70111

MDA: BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ADMIN CODE 101200400100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530218		Purchase of Office Furniture and Fittings	0		1,000,000	
23010113	03101	20530218		Purchase of Computers	0		0	
23010114	03101	20530218		Purchase of Computer Printers	0		0	
23010115	03101	20530218		Purchase of Photocopying Machines	0		0	
23010117	03101	20530218		Purchase of Shredding Machines	0		0	
23010118	03101	20530219		Purchase of Scanner	0		0	
23010119	03101	20530218		Purchase of Power Generating Set	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530218	171300000720485	Construction/Provision of Office Building	15,000,000		68,567,317	
23020114	03101	20530218	171300000730485	CONSTRUCTION / PROVISION OF ROADS	15,000,000		30,000,000	
230301				REHAB. / REPAIRS OF FIXED ASSETS - GENERAL				
23030121			171300000740485	Rehabilitation / Repairs of Office Buildings	5,000,000		2,000,000	
				Rehabilitation of Power Generating Set	0		0	
2305				OTHER CAPITAL PROJECTS				
23050101	03101	20530206		Research and Development	0		0	
23050102	03101	20530206		computer software acquisition	0		400,000	
23050105	03101	20530206		Anniversaries/Celebration	0		0	
				CAPITAL EXPENDITURE TOTAL	35,000,000	0	101,967,317	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70820

MDA: MINISTRY OF INFORMATION AND COMMUNICATION

ADMIN CODE 012300100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530203		Purchase of Furniture, Electrical & IT Fittings at Hqts. Bauchi.	0			
23010129				PURCHASE OF INDUSTRIAL EQUIPMENT.	0	0	30,000,000	
	03101	20530203		Purchase of complete set of Editing Machine for Film/Cinema Unit at Hqts. Bauchi. (Dan'iya ward)	0		20,000,000	
				Purchase of Technical Tools/Equipment. (Dan'iya ward)	0		10,000,000	
2302				CONSTRUCTION/PROVISION				
230201				CONSTR./PROVISION OF FIXED ASSETS-GENERAL				
23020101				Construction/Provision of Office Buildings	0	0	20,000,000	
	03101	20530203		Construction/Provision of Office Building for proposed Government Printing Press at Bauchi. (Dan'iya ward)	0		20,000,000	
23020118				CONSTRUCTION/PROVISION OF INFRASTRUCTURE	600,000,000	44,102,855	850,000,000	
	03101	20530203	000075	Provision of Digital Studio/Equipment at BATV Hqts. Bauchi. (Miri ward)	400,000,000	34,009,352	500,000,000	
	03101	20530203	000076	Provision of Digital Studio/Equipment at BRC Hqts. Bauchi (Dan'iya ward)	200,000,000	10,093,503	350,000,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530203		Research and Development	0		24,000,000	
23050103	03101	20530203		Monitoring and Evaluation	0		0	
23050104	03101	20530203		Anniversaries/Celebrations	0		0	
				CAPITAL EXPENDITURE TOTAL	600,000,000	44,102,855	924,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

MDA: BUREAU FOR INFORMATION TECHNOLOGY

ADMIN CODE: 012300400100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530200		PURCHASE OF OFFICE FURNITURE AND FITTINGS	0		1,500,000	
23010113	03101	20530200		PURCHASE OF COMPUTERS	0		100,000,000	
23010114	03101	20530200		PURCHASE OF COMPUTER PRINTERS	0		5,000,000	
23010115	03101	20530200		PURCHASE OF PHOTOCOPYING MACHINES	0		1,000,000	
23010117	03101	20530200		PURCHASE OF SHREDDING MACHINES	0		500,000	
23010118	03101	20530200		PURCHASE OF SCANNERS	0		150,000	
23010119	03101	20530200		PURCHASE OF POWER GENERATING SET	0		1,000,000	
23010123	03101	20530200		PURCHASE OF FIRE FIGHTING EQUIPMENTS	0		550,000	
23010128	03101	20530200		PURCHASE OF SECURITY EQUIPMENT	0		15,000,000	
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN.				
23020127				CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000	980,200	90,000,000	
	03101	20530200	19130000762026	Construction and Provision of ICT Infrastructure	5,000,000	980,200	30,000,000	
	3101		7130000752059	Implementation of E-Governance in Bauchi state		0	25,000,000	
	3101		7130000752059	Implementation of E-Learning for Secondary Schools in Bauchi State		0	10,000,000	
	3101		7130000752059	Upgrading Of The BICT Intelligent Square & C R C		0	25,000,000	
23030102	3101			Rehabilitation/Repairs of Electricity	0	0	1,500,000	
23030104	3101			Rehabilitation/Repairs of Water Facilities	0	0	250,000	
23030121	3101			Rehabilitation/Repairs of Office Building	20,000,000	0	25,000,000	
23030127	3101		19130000772026	Rehabilitation/Repairs-ICT Infrastructures	22,500,000	5,118,000	22,500,000	
23030127	03101	20530200	19130000772026	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	22,500,000			
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530200		RESEARCH AND DEVELOPMENT	0			
23050102	03101	20530200	19130000786185	COMPUTER SOFTWARE ACQUISITION	20,000,000		85,000,000	
23050103	03101	20530200		MONITORING AND EVALUATION	0		0	
				CAPITAL EXPENDITURE TOTAL	90,000,000	6,098,200	348,950,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70820

MDA: MINISTRY OF TOURISM AND CULTURE

ADMIN CODE 013600100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	0	0	12,000,000	
	03101	20530206		Conctr. of outpost stations in 13 locations (6 rooms each)	0		12,000,000	
	03101	20530206		Construction of Guest Restaurant Sumu Park	0			
23020103		20530200		Construction/Provision of Electricity	25,000,000	0	20,000,000	
	03101	20530206	1613000790439	Provision of Solar Power at Yankari GR	25,000,000		20,000,000	
23020118				CONSTRUCTION/PROVISION OF INFRASTRUCTURE	72,794,000	3,500,000	75,818,560	
	03101	20531802	1613000800439	Lame Bura Game Reserve Improvement	15,000,000		15,000,000	
	03101	20530200		Abubakar Tafawa Balewa Tomb	0			
	03101	20530200		Open Air Thearter	0			
	03101	20530200		Consultancy Services	0			
	03101	20530200	1613000810439	Rebuilding of Museum	20,000,000	3,500,000	25,000,000	
	03101	20530206	1613000810439	Development of Amusement Park at Yankari	10,000,000		10,000,000	
	03101	20531802	1613000820439	Construction of Earth Dams at Sumu Park	10,000,000		10,000,000	
	03101	20530206	1613000830439	Upgrad. of Track route and cut lines at Yankari Game Reserve	5,294,000		5,294,000	
	03101	20531802	1613000840439	Extension of holding area Sumu Park (41km2)	12,500,000		10,524,560	
23030121	3101			Rehabilitation/Repairs of Office Building	0	0	50,000,000	
	03101	20530206		Renovation of Government Lodget at Yankari Game Reserve	0		50,000,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050104	03101	20530200		Anniversaries/Celebrations	0		25,000,000	
				CAPITAL EXPENDITURE TOTAL	97,794,000	3,500,000	182,818,560	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70131

MDA: OFFICE OF THE HEAD OF CIVIL SERVICE

ADMIN CODE 012500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112				Purchase of Office Furniture and Fittings	0	0	0	
	03101	20530208		Purchase of Office Furniture and Fittings at OHCS	0			
23010113				purchase of computers	0	0	0	
	03101	20530208		Purchase of Computer at OHCS	0			
23010114				purchase of computer printers	0	0	0	
	03101	20530208		Purchase of Compute Printers at OHCS	0			
23010115				purchase of photocopying machines	0	0	0	
	03101	20530208		Purchase of Photocopy Machine at OHCS	0			
23010118				purchase of scanners	0	0	0	
	03101	20530208		Purchase of Scanner at OHCS	0			
23010119				purchase of power generating set	0	0	0	
	03101	20530208		Purchase of Power Generating Set at OHCS	0			
23020101				Construction / Provision of Office Buildings	35,000,000	0	110,000,000	
	03101	20530208	30130000852039	Construction/Provision of Office Buildings at OHCS	20,000,000		50,000,000	
	03101	20530208		Construction of Crèche at State Secretariate	0			
	03101	20530208	30130000862039	Parameter fencing of AUS Bauchi	15,000,000		40,000,000	
				Completion of Auditorium Complex			20,000,000	
23020114				Construction / Provision of Roads	10,000,000	0	50,000,000	
	03101	20530208	30130000872050	Construction/Provision of Roads at OHCS	10,000,000		50,000,000	
23020118				Construction / Provision of Infrastructure	0	0	0	
				Construction & Provision of Infrastructure	0			
	03101	20530208		Provision of solar power for inter- come at AUS Bauchi	0			
230301				REHAB./ REPAIRS OF FIXED ASSETS - GENERAL				
23030113	03101	20530208	30130000882050	Rehabilitation and Provision of Roads at AUS Bauchi	30,000,000		40,000,000	
23030121				Rehabilitation / Repairs of Office Buildings	0	0	0	
	03101	20530213		Rehab of Techno Buildings at Adamu Jumba Road Bh	0			
	03101	20530219		Rehabilitation of Buildings at CABS Azare	0			
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530200	21130000901686	computer software acquisition	0		10,000,000	
23050103	03101	20530203		Monitoring and Evaluation	0	0	0	
				CAPITAL EXPENDITURE TOTAL	75,000,000	0	210,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70112

MDA: OFFICE OF STATE AUDITOR GENERAL

ADMIN CODE 014000100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦		₦	₦	
23				CAPITAL EXPENDITURE					
2302				CONSTRUCTION / PROVISION					
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL					
23020101	03101	20530200	21130000891639	construction / provision of office buildings	78,000,000			81,900,000	Audit Compliance
23010106	03101	20530200		purchase of vans	0			10,000,000	Audit Compliance
23010112	03101	20530200		purchase of office furniture and fittings	0			0	
2305				other capital projects					
230501				acquisition of non tangible assets					
23050102	03101	20530200	21130000901686	computer software acquisition	9,978,032			11,000,000	Audit Compliance
				CAPITAL EXPENDITURE TOTAL	87,978,032		0	102,900,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70112

MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT

ADMIN CODE 014000200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
2302				<i>construction / provision</i>				
230201				<i>construction / provision of fixed assets - general</i>				
23020101				construction / provision of office buildings	15,000,099	0	20,000,000	
	03101	20530200		Bauchi	0			
	03101	20511500		Ningi	0			
	03101	20530600		Dass	15,000,099		20,000,000	Audit Compliance
	03101	20511400	21130000911639	Misau	0			
	03101	20521200	21130000921639	Katagum	0			
	03101	20521100		Jama'are	0			
CAPITAL EXPENDITURE TOTAL					15,000,099	0	20,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70133

MDA: MINISTRY FOR LOCAL GOVT AND CHIEFTANCY AFFAIRS

ADMIN CODE 015500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104	03101	20530200		Purchase Motor Cycles/Bicycles	0			
23010105	03101	20530200		Purchase of Motor Vehicles	40,000,000		50,000,000	
23010112	03101	20530200	000093	purchase of office furniture and fittings	3,000,000		30,000,000	
23010113	03101	20530200		Purchase of Computers	0		0	
23010114	03101	20530200		purchase of computer printers	0		0	
23010115	03101	20530200		purchase of photocopying machines	0		0	
23010118	03101	20530200		purchase of scanners	0		0	
23010119	03101	20530200		Purchase of Power Generating Set	0		0	
23010123	03101	20530200		purchase of fire fighting equipment	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONST/ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	15,000,000	0	35,000,000	
	03101	20530200	000094	Construction of Warehouse (Store) HQS and Area Offices.	15,000,000		35,000,000	
23020102				construction / provision of residential buildings	80,000,000	0	1,535,000,000	
	03101	20530200	000095	Construction of Residential Building in Area Offices	10,000,000		35,000,000	
	03101	20530200	000096	Rehabilitation of 20 LGC Secretariats	70,000,000		1,500,000,000	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030101				rehabilitation / repairs of residential building	1,000,000	0	21,360,000	
	03101	20521200	000097	Rehabilitation of Dass Area Office Residential Building	1,000,000		21,360,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530200		research and development	0			
23050102	03101	20530200		computer software acquisition	0			
23050103	03101	20530200		Monitoring and Evaluation	0		0	
				CAPITAL EXPENDITURE TOTAL	139,000,000	0	1,671,360,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
2301011	03101	20530203	20530203	Purch. of land and establish of Modern Fish market at Tirwun	25,000,000		10,000,000	
23010127				PURCHASE OF AGRICULTURAL EQUIPMENT	254,385,266	83,087,366	191,000,000	
	03101	20530203	20530203	Purchase of Tractors and other Farmg Machineries	200,000,000	60,633,100	100,000,000	
	03101	20530203	20530203	Refurbishing of 32 units of assorted tractors for MANR	19,385,266	8,826,766	5,000,000	
	03101	20530200	20530200	Purchase of Pest control chemicals	10,000,000	8,900,000	20,000,000	
	03101	20521215	20521215	Purch. of Vaccine carriers/Vaccines for Annual Vaccination prog.	25,000,000	4,727,500	46,000,000	
	03101	20530200	20530200	Purchase of feeds for Govt. Livestock farms	0	0	20,000,000	
23010140				Purchase of fertilizer/chemicals	110,000,000	103,105,000	300,000,000	
	03101	20530203	20530203	Purchase of 15,000 Metric tons of Assorted Fertilizer	110,000,000	103,105,000	300,000,000	
239201				CONSTRUCTION/PROVISION OF FIXED ASSETS GEN				
23020114				Construction / Provision of Roads	1,150,000,000	5,208,150,000	6,517,850,000	
	09101	20530200		Rural Roads (RAAMP)	1,000,000,000		0	
				Akuyam - Gwaram - Hardawa - 32 KM	0	854,400,000	960,000,000	
				Gamawa - Sakwa - 28km	0	1,068,000,000	1,200,000,000	
				Chara-chara - Ragwam - Magonshi-Lafia- Gwasamai- Zuba-40km	0	747,600,000	840,000,000	
				Maina maaji - Badara- Kuka -Pali 25km	0	890,000,000	1,000,000,000	
				Liman Katagum-Luda-Lekka - Bauchi 40km	0	1,424,000,000	1,600,000,000	
				Maraban Zaranda- Zaranda Gari 2km	0	53,400,000	60,000,000	
				Maraban Dajin- Dajin 5km	0	155,750,000	175,000,000	
				kwankiyel - gangalawai - Jimin - Dafatuwo 18km	0		0	
				Kafin Larabawa - Gadiya - Udubo - Sakwa 45km	0		0	
				Katsinawa - Kubogana -Kasuri 35km	0		0	
				Garin Buraji - Lizai - Jumberi -Madara 9km	0		0	
				Nasaru - Gwaram 18km	0		0	
				Burra Juncktion -Balma - Arinja 43km	0		0	
				Ruwan dinya -kafin Lemo -Shuwaki - masussuki 14km	0		0	
				Ningi -River Bunga 20km	0		0	
				Dawatsi -Dagu -Gawo - Kadalén Bubuna 18km	0		0	
				Baima -Rumba - Rumba - Babbar Kuka 43km	0		0	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
				Bara - Tubulai -- kirfi 72km	0		0	
				Liman katagum -Dajin 50km	0		0	
				Faggo - Yana 5km	0		0	
				Zubo - Beli - Zigau - Bukul 31km	0		0	
				Giade -Zabi -zirami - Gambaki -32km	0		0	
				Rimin Zayam - Polci - Yeltin 18km	0		0	
				Tsakani - Gadum - Lukshi -durr 29km	0		0	
				Tashan Durumi -maraban Dajin 12km	0		0	
				Burgel - Gori - zari - Kundum 7km	0		0	
				Kundum - Boto 18km	0		0	
				Zumbul dagere - Dott 20km	0		0	
				Shangawantar - Gandure 12km	0		0	
				Gwaram - Doza - Bununu Road 26km	0		0	
				Misau -ajili -Dunkwui Kasuwa- Gugulin Bale -Akuyam 29km	0		0	
				Dott -Bomdi -Bajar -Lir 39km	0		0	
				Sarma Akuyam - Yayu 16km	0		0	
				Gamawa -Kafin Romi 27km	0		0	
				Kwanar Gurka - Gurka - Ariri 26km	0		0	
				Dambam - Gurbana jale -Zindiwa 13km	0		0	
				Dargazu -Gambaki -Chinade 58km	0		0	
				Sambuwal - Andubun -Isore - Adamami 55km	0		0	
	09101	20530200		RAAM (Counterpart Funding)	100,000,000	15,000,000	652,850,000	
	09101	20530200		North East Development Commission (Rural Development)	50,000,000		30,000,000	
23020118				Construction / Provision of Infrastructure	1,075,000,000	5,162,000	360,000,000	
	03101	20530200		Rural Projects	250,000,000		200,000,000	
	09101	20530200		MEDA	25,000,000		10,000,000	
	09101	20530200		OXFAM/LINE PROJECT	25,000,000		10,000,000	
	09101	20530200		FAWOYDI/ACTION AID	25,000,000		10,000,000	
	09101	20530200		Livestock Productivity and Resilience support Project (L-Press	300,000,000		0	
	09101	20530200		National Livestock Transformation Plan	200,000,000	4,162,000	40,000,000	
				CARES Project	200,000,000		0	
				Redemacartion/Maintenance of stock route in 4 local Govt.			20,000,000	
				Grazing Researves General			20,000,000	
	03101	20530202		Bauchi Meat Product Company (Dan Dango Ward)	50,000,000	1,000,000	50,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23020113				Construction /Provision of Agricultural facilities	130,000,000	3,315,400	180,000,000	
	03101	20530203		Accelerated Agric development scheme	0		40,000,000	
	03101			Livestock Productivity and Resilient proj. L-press (CF)	60,000,000		40,000,000	
	03101	20530200		OCP AFRICA, Bauchi state collaboration	20,000,000	3,315,400	20,000,000	
	03101	20521617		Prov. Of 18ha Grazing pasture	0		20,000,000	
	03101	20530203		Construction of veterinary Hospitals at Bauchi	50,000,000		60,000,000	
230301				REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL				
23030112				Rehabilitation /repairs-Agricultural Facilities	108,500,000	2,258,550	170,000,000	
	03101	20530210		Rehab. and upgrading of Farm service centres and other Agric. Infrast. Across the State.	0		30,000,000	
	03101	20530210		Renovation of Warehouse and Silos	100,000,000	430,000	40,000,000	
	03101	20530202		Bauchi Fertilizer Company Granulator	8,500,000	1,828,550	100,000,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and development	25,000,000	0	310,000,000	
	03101	20511507		Gadan Maiwa Cotton Dev. Project	25,000,000		0	
	03101	20530200		Groundnut Production (Tiny Oil)	0		0	
	03101	20530210	20511507	Development of Priority value Chains	0		40,000,000	
	03101	20530200		Research and Development.	0		20,000,000	
	03101	20530200		Women and Youth Empowerment in Agric Prog.	0		250,000,000	COVID 19 Response
23050103	03101	20530200		Monitoring and Evaluation	0		5,000,000	
				CAPITAL EXPENDITURE TOTAL	2,877,885,266	5,405,078,316	8,033,850,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

MDA: COLLEGE OF AGRICULTURE

ADMIN CODE 021500700100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104	03101	20530201	40010004060404	Purchase of Motor cycle	375,000	220,000	300,000	
23010105	03101	20530201	40010004070405	Purchase of Motor Vehicles (Birshi Ward)	0		3,000,000	
23010112	03101	20530201	40010004080410	purchase of office furniture and fittings	1,500,000	800,000	900,000	
23010113	03101	20530201	40010004090411	purchase of computers	625,000	500,000	520,000	
23010108	03101	20530201	40010004100408	Purchase of Buses (Birshi Ward)	0			
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020114	03101	20530201	40010004110450	Construction / Provision of Roads (Birshi Ward)	0		20,000,000	
23020101	03101	20530201	40010004120439	Construction/provision of office buildings	10,000,000		10,000,000	
23020107	03101	20530201	40010004120439	Construction /Provision of Classroom Block	15,000,000		16,000,000	
23020107	03101	20530201	40010004130444	Costruction/provision of hospital / health centres	0		6,888,638	
23020118	03101	20530201	40010004140452	Construction/provision of infrastructure	25,000,000		10,000,000	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030121	03101	20530201	40010004150473	rehabilitation /repairs of office buildings	2,023,096			
				CAPITAL EXPENDITURE TOTAL	54,523,096	1,520,000	67,608,638	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

ADMIN CODE 021500300100

MDA: STATE AGRIC. DEVELOPMENT PROGRAMME

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104	03101	20530203		purchase motor cycles	0		2,500,000	
23010112	03101	20530203	40010004233510	purchase of office furniture and fittings	0		1,200,000	
23010113	03101	20530203	40010004243511	Purchase of Computers	0		1,000,000	
23010114	03101	20530203	40010004253512	purchase of computer printers	0		500,000	
23010115	03101	20530203	40010004263513	purchase of photocopying machines	0		1,150,000	
23010127	03101	20530203		Purchase of Agricultural Equipment	8,722,642		15,722,642	
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020113				Construction / Provision of Agricultural Facilities	429,660,580	21,627,188	1,230,236,208	
	03101	20530203	40010004313549	NATSP	50,000,000	21,627,188	108,000,000	
	03101	20530203	40010004323549	NFDP 1	30,000,000		30,000,000	
	03101	20530203	40010004333549	NPFS 1	20,000,000		74,808,000	
	03101	20530203	40010004343549	CBARDP	20,000,000		39,582,628	
	03101	20530203	40010004353549	NFDP 11	9,660,580		9,660,580	
	03101	20530203	40010004363549	NFDP 111 (CARES Project)	300,000,000		913,185,000	
				Dry season farming			415,890,000	COVID 19 Response
				Seed multiplication			14,720,000	COVID 19 Response
				Farm mechanization services			128,800,000	COVID 19 Response
				Livestock input			287,250,000	COVID 19 Response
				Advisory service and input consultant (ASIC) groups			66,525,000	COVID 19 Response
	03101	20530203	40010004373549	WAAPP	0		5,000,000	
	03101	20530203	40010004383549	SG 2000	0		20,000,000	
	03101	20530203	40010004393549	ICRISAT 1	0		5,000,000	
	03101	20530203	40010004403549	UNICEF	0		5,000,000	
	03101	20530203	40010004413549	IITA	0		20,000,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and Development	0	0	30,240,600	
				Seed Multiplication				
	03101	20531801	40010004623585	Jama'a Ward BSADP Seed Multi. Nabardo	0		5,443,200	Enviromental
	03101	20510812	40010004633585	Miya South West BSADP Miya Seed Mult.	0		5,443,200	Enviromental
	03101	20522120	40010004643585	Azare Bakin Kasuwa A Ward BSADP Seed Mult. Azare	0		5,443,200	Enviromental
	03101	20530203	40010004653585	Nasarawa South Wailo Seed Multiplication	0		5,443,200	Enviromental
	03101	20530815	40010004663585	Nasarawa South Wailo Seed Mult. (BSADP) Hqts	0		567,800	Enviromental
	03101	20530203	40010004673585	Daniya Ward (BSADP Hqs) Bauchi	0		5,000,000	Enviromental
	03101	20530203	40010004683585	Daniya Ward (BSADP Hqs) Bauchi	0		2,900,000	Enviromental
				CAPITAL EXPENDITURE TOTAL	438,383,222	21,627,188	1,282,549,450	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

MDA: BASAC

ADMIN CODE 021500300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530200	40010004690605	purchase of motor vehicles	0	0	0	
23010106	03101	20530200	40010004700606	purchase of vans	0	0	30,000,000	
23010119	03101	20530200	40010004710617	purchase of power generating set	0	0	0	
23010127	03101	20530200	40010004720625	Purchase of Agricultural Equipment	0	0	200,000,000	
23010140	03101	20530200	40010004730638	Purchase of Fertilizer/Agrochemical	400,000,000	62,130,730	300,000,000	COVID 19 Response
23010140	03101	20530200		Purchase of Fertilizer/Agrochemical	24,000,000	22,052,930	64,600,000	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200	40010004740639	Construction/Provision of Office Building	0			
23020118	03101	20530200	40010004750652	Construction / Provision of Infrastructure	0		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030112	03101	20530200	40010004760669	Rehabilitation / Repairs - Agricultural Facilities	0			
23030121	03101	20530200	40010004770673	Rehabilitation / repairs of office buildings	0		10,000,000	
CAPITAL EXPENDITURE TOTAL					424,000,000	84,183,660	604,600,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE 021500400100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
2301				<i>fixed assets purchased</i>				
230101				<i>purchase of fixed assets - general</i>				
23010104	03101	20530200		PURCHASE MOTOR CYCLES	0		2,560,000	
23010105	03101	20530200		PURCHASE OF MOTOR VEHICLES	0		6,000,000	
23010112	03101	20530200		PURCHASE OF OFFICE FURNITURE AND FITTINGS	0		550,000	
23010113	03101	20530200	04010004780611	Purchase of Computers	0		200,000	
23010114	03101	20530200	04010004790612	Purchase of Computer Printer	0		100,000	
23010115	03101	20530200	04010004800613	Purchase of Photocopying Machine	0		150,000	
23010119	03101	20530200	04010004810617	Purchase of Power Generating Set	0		250,000	
23010139	03101	20530200	04010004820637	Purchase of Livestock	25,000,000		14,000,000	
23010127	03101	20530200	04010004830625	purchase of agricultural equipment	0			
23020105	03101	20530200		CONSTRUCTION / PROVISION OF WATER FACILITIES	0		2,000,000	
23020113	03101	20530200	04010004840649	construction / provision of agricultural facilities	2,500,000		2,500,000	
23020122	03101	20530200		CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0		1,500,000	
2303				<i>rehabilitation / repairs</i>	0			
230301				<i>rehabilitation / repairs of fixed assets - general</i>	0			
23030112	03101	20530200	04010004850669	rehabilitation / repairs - agricultural facilities	1,500,000		2,000,000	
23030303	03101	20530200	04010004860662	Rehabilitation/Repair of Housing	0		1,000,000	
23030121				REHABILITATION / REPAIRS OF OFFICE BUILDINGS			1,050,000	
23030122				REHABILITATION/REPAIRS OF BOUNDARIES			2,300,000	
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101				TREE PLANTING			1,300,000	
23040102				EROSION & FLOOD CONTROL			1,000,000	
				CAPITAL EXPENDITURE TOTAL	29,000,000	0	38,460,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70112

MDA: MINISTRY OF FINANCE

ADMIN CODE 022000100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530200	24130004871905	Purchase of Motor Vehicles	500,000,000	122,142,512	2,000,000,000	
				JAC Security Vehicle				
23010112	03101	20530200	24130004881910	Purchase of Office Furniture and Fittings	0	0	1,000,000	
23010113	03101	20530200	24130004881910	Purchase of Computers	300,000	292,000	0	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200	24130004891939	Construction / Provision of Office Buildings	0		50,000,000	
23020118				Construction / Provision of Infrastructure	25,000,000	0	30,000,000	
	03101	20530200		Bauchi State Investment Agency	25,000,000		0	
	03101	20530200	12030005860252	Bauchi State Agency for Sustainable Microfinance	0		0	
	03101	20530200		Bauchi Micro-Finance Bank	0		30,000,000	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030121	03101	20530200	24130004911973	Rehabilitation / Repairs of Office Buildings	15,000,000		50,000,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530200	24130004921986	Computer Software Acquisition	10,000,000		10,000,000	
				CAPITAL EXPENDITURE TOTAL	550,300,000	122,434,512	2,141,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70112

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE 022000700100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦		₦	₦	
23				CAPITAL EXPENDITURE					
2301				FIXED ASSETS PURCHASED					
230101				PURCHASE OF FIXED ASSETS - GENERAL					
23010112	03101	20530203		Purchase of Office Furniture and Fittings	50,000,000		20,648,976	60,000,000	
23010113	03101	20530203		Purchase of Computers	20,000,000		18,866,426	10,000,000	
23010114	03101	20530203		Purchase of Computer Printers	2,000,000		427,500	8,000,000	
23010115	03101	20530203		Purchase of Photocopying Machines	2,000,000			6,000,000	
23010117	03101	20530203		Purchase of Shredding Machines	0			1,800,000	
23010118	03101	20530203		Purchase of Scanners	0			2,000,000	
23010132	03101	20530203		purchase of security equipment	35,000,000		33,010,970	3,800,000	
23010119	03101	20530203		Purchase of Power Generating Set	0			10,000,000	
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL					
23020101				Construction / Provision of Office Buildings	0		0	35,000,000	
	03101	20520700	21130005011939	Construction of Sub-Treasuries	0			25,000,000	
	03101	20530203	21130005061939	Construction of IPSAS Project Office at Treasury Hqtrs	0			10,000,000	
23020118				CONSTRUCTION / PROVISION OF INFRASTRUCTURE	356,200,000		115,227,809	290,000,000	
	03101	20530203	21130005071952	IFMIS Project	250,000,000		82,552,809	200,000,000	
	03101	20530203	21130005081952	IPSAS Project	76,200,000		25,175,000	50,000,000	
	03102	20530203		Implementation of TSA Project	30,000,000		7,500,000	40,000,000	
	03102	20530203		Construction of Public Conveniences	0				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL					
23030121				Rehabilitation / Repairs of Office Buildings	0		0	0	
	03101	20530203	21130005091973	Rehabilitation of Office Treasury Headquarters	0				
23030125				Rehabilitation / Repairs of power Generating plant	0		0	0	
	03101	20530203	21130005101977	Rehabilitation of Treasury Headquarters Generating plant	0				
23030121				Rehabilitation / Repairs of Office Buildings	0		0	0	
	03101	20530203	21130005111973	Rehabilitation of Sub-Treasuries	0				
				CAPITAL EXPENDITURE TOTAL	465,200,000		188,181,681	426,600,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70112

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE 022000800100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101	03101	20530200		Purchase and Acquisition of Land	0		15,000,000	
23010105	03101	20530200	23130005122305	Purchase of Motor Vehicles	0		65,000,000	
23010105	03101	20530200	23130005132304	Purchase of Motor Cycles	10,000,000		7,500,000	
23010112	03101	20530200	23130005142310	purchase of office furniture and fittings	15,000,000		15,000,000	
23010113	03101	20530200	23130005152311	purchase of computers	10,000,000			
23010114	03101	20530200	23130005162312	purchase of computer printers	0			
23010115	03101	20530200	23130005172313	purchase of photocopying machines	0			
23010117	03101	20530200	23130005182315	purchase of shredding machines	0			
23010118	03101	20530200	23130005192316	purchase of scanners	0			
23010119	03101	20530200	23130005202317	purchase of power generating set	0			
23010124	03101	20530200	23130005212322	purchase of teaching / learning aid equipment	0			
23010125	03101	20530200	23130005222323	purchase of library books & equipment	0			
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200	23130005232339	Construction / Provision of Office Buildings	0	0	0	
23020101	03101	20530212	23130005232339	Construction of Office Building in selected Areas in the State.	0		72,374,400	
23020127	03101	20530200	23130005252359	construction of ICT infrastructures	25,060,000	60,000	25,000,000	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030121	03101	20530200	23130005262373	Rehabilitation / Repairs of Office Buildings	45,000,000	500,000	30,000,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530200	23130005272385	research and development	5,000,000	0	20,000,000	
23050102	03101	20530200	23130005282385	Computer Software Acquisition	150,000,000	97,010,550	70,000,000	
23050103	03101	20530200	23130005292387	monitoring and evaluation	10,000,000	0	5,000,000	
23050104	03101	20530200	23130005302388	anniversaries/celebrations	0	0	5,000,000	
23050107	03101	20530200	23130005312389	margin for increases in costs	0			
				CAPITAL EXPENDITURE TOTAL	270,060,000	97,570,550	257,500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70112

MDA: DEBT MANAGEMENT AGENCY

ADMIN CODE 022000200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104	03101	20530200	000100	Purchase of 1 No. of Motorcycle	200,000		550,000	
23010112	03101	20530200	000101	Purchase of Office Furniture and Fittings	1,500,000		1,500,000	
23010113	03101	20530200	000102	Purchase of Computers	1,350,000		1,350,000	
23010114	03101	20530200	000103	Purchase of Computer Printers	210,000		200,000	
23010115	03101	20530200	000104	Purchase of Photocopying Machine	350,000	300,000.00	200,000	
23010117	03101	20530200	000105	Purchase of Shredding Machines	100,000		100,000	
23010119	03101	20530200	000106	Purchase of Power Generating Set	250,000		250,000	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS GENERAL				
23020101	03101	20530200	000109	Construction / Provision of Office Buildings	1,250,000		2,500,000	
				CAPITAL EXPENDITURE TOTAL	5,210,000	300,000	6,650,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70411

MDA: MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE 022200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104				Purchase Motor Cycles/Bicycles	0	0	0	
	03101	20530203	12030005320204	BH South	0			
	03101	20511400	12030005330204	BH Central	0			
	03101	20521200	12030005340204	BH North	0			
23010108	03101	20521200	12030005340204	Purchase of Buses	0			
23010113	03101	20521200	12030005340204	Purchase of computers	0			
23010114	03101	20521200	12030005340204	purchase of computer printers	0			
23010118	03101	20521200	12030005340204	purchase of scanners	0			
23010119	03101	20521200	12030005340204	purchase of power generating set	0			
23010140				Purchase of Fertilizer/Agrochemical	0		0	
	03101	20530200	12030005430225	Purchase of Fertilizer Chemicals to Bauchi Fertilizer Blending Co.	0			
23010129				purchase of industrial equipment	0	0	0	
	03101	20530200	12030005440227	Kuda Nails for Expansion at Furniture Company	0			
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	0		0	
	03101	20530206	12030005510239	Construction/Provision of Office Buildings (GalambI)	0			
23020104				Construction / Provision of Housing	35,000,000	0	110,000,000	
	09101	20530216	12030005520242	Federal Mortgage Housing Scheme (Tambari Phase II)	0			
	03101	20530216	12030005530242	BOI Matching Fund	0			
	03101	20530200	12030005540242	Acquisition of Mustapha Katagum Shopping Complex.	35,000,000		110,000,000	
23020118				Construction / Provision of Infrastructure	535,000,000	3,704,919	1,283,100,000	
CAPITAL RECEIPTS								
	09101	20530216	12030005540242	Federal Mortgage Bank Loan - Housing Estate	100,000,000		500,000,000	
	09101	20530216	12030005540242	Loans for Purchase of Buses by Yankari Express	100,000,000		200,000,000	
	09101	20530216	12030005540242	Commercial Agric Credit Scheme - BAFCO	100,000,000		0	
	03101	20530216	12030005650252	Bauchi Hotel Limited [Zaranda Hotel Miri Ward]	0			
	03101	20530200	12030005650252	Bauchi State Special Economic Zone	5,000,000		5,000,000	
	03101	20530100	12030005660252	FREE ENTERPRISE ZONE (FreeTrade Zone)	5,000,000		5,000,000	
	03101	20530100	12030005660252	Bauchi State Hotel (on Lease)	0		0	
	03101	20530100	12030005660252	Nigeria Agribusiness and Agro-Industry Dev. Initiative (NAADI)	5,000,000		0	
	03101	20530100	12030005660252	Bauchi State Bureau for Privatisation and Economic Reforms	50,000,000		0	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70411

MDA: MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE

022200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
	03101	20522000	12030005670252	Export Promotion Villages (Zaki LGA)	0		0	
	03101	20530203	12030005680252	PVC (Flexible Pipes) Company (Dan Iya Ward)	0		0	
	03101	20530203	12030005690252	Bazamri PVC Tiles Company	0		70,000,000	
	03101	20530203	12030005700252	Bauchi Plastic Company (Dan Iya Ward)	50,000,000	380,000	85,000,000	
	03101	20530203	12030005700252	Kaura Modern Markets (Bauchi & Azare)			70,000,000	
	03101	20520300	12030005720252	Pavilion at Trade Fair Complex	0		0	
		20530100	12030005660252	Bauchi State Bureau for Privatisation and Economic Reforms			0	
	3101	20530100	12030005660252	Nigeria Agribusiness and Agro-Industrial Development			57,000,000	
	03101	20530600	12030005760252	Tomato Puree Processing Company (Dass LGA)	0		15,500,000	
	03101	20530200	12030005770252	Bauchi Dry Port	75,000,000		87,750,000	
	03101	20530200	12030005780252	Industrial Development Centre	0		0	
	03101	20530200	12030005790252	Technological Incubation Centre	0		0	
	03101	20530203	12030005700252	Abuja Plot			12,850,000	
	03101	20530110	12030005810252	Bauchi Cement Factory (Gwana)	0		0	
	03101	20530203	12030005830252	Wikki Hotel and Tours (Protea Hotel Bauchi) Dan'iya Ward	0		0	
	03101	20521213	12030005840252	Egg, Milk and Powder Project in Azare at Madara Ward	0		0	
	03101	20530216	12030005850252	Tambari Housing Unit, Infrastructure	0		0	
	03102	20530217	12030005850252	Recertification of Lagos Liaison Office			175,000,000	
	03103	20530218	12030005850252	Panteka Market			0	
	03103	20521200	12030005940252	Bauchi Furniture Company	25,000,000	3,324,919	0	
	03103	20521201	12030005940252	Sesame seed(Ridi) processing Coy OLAM at Miya	0		0	
	03101	20530200	12030006120252	Yankari Savings and Loans Limited	0		0	
				Industrial Park			0	
	03101	20530201	12030006120252	Agency for Sustainable Micro Finance	20,000,000		0	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030121				Rehabilitation / Repairs of Office Buildings	10,000,000	9,259,462	57,956,000	
	03101	20530206	12030006140273	Rehabilitation/Repairs of Office Buildings (Galambi)	0			
	03101	20530207	12030006150273	Rehabilitation of Bauchi State Hotels Jama'are	0		7,536,000	
	03101	20530207	12030006150273	Rehabilitation/Repairs of Office Buildings (IBB Square)	10,000,000	9,259,462	50,420,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530200	12030006180285	Research and Development	0		2,826,000	
23050102	03101	20530200	12030006190286	computer software acquisition	0		25,000,000	
23050103	03101	20530200	12030006200287	monitoring and evaluation	0		2,826,000	
				CAPITAL EXPENDITURE TOTAL	580,000,000	12,964,381	1,481,708,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

MDA: MINISTRY OF COOPERATIVES AND SME DEVELOPMENT					FUNCTIONAL CODE:70411 ADMIN CODE 022205100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104				Purchase Motor Cycles/Bicycles	15,000,000	0	9,000,000	
	03101	20530203	12030005320204	BH South	5,000,000		3,000,000	
	03101	20511400	12030005330204	BH Central	5,000,000		3,000,000	
	03101	20521200	12030005340204	BH North	5,000,000		3,000,000	
23010129				purchase of industrial equipment	125,000,000	0	125,000,000	
	03101	20530200	12030005460227	State.	40,000,000		40,000,000	
	03101	20530200	12030005490227	Rural Women Empowerment Scheme	75,000,000		75,000,000	
	03101	20530200	12030005500227	Retirees Empowerment Scheme	10,000,000		10,000,000	
23010139				Purchase of Tricycles (Keke NAPEP Loan COVID 19 Response	1,000,000,000		300,000,000	COVID 19 Response
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020118				Construction / Provision of Infrastructure	1,745,000,000	52,629,250	3,420,000,000	
	03101	20530200	12030005500227	Bank of Industry Loan	150,000,000		250,000,000	
	03101	20530200	12030005500227	Bank of Industry Matching Fund	150,000,000		250,000,000	
			12030005500227	Bank of Industry Loan (NURTW Vehicle Loan COVID 19 Response)	500,000,000		250,000,000	
	03101	20530200	12030005500227	Bank of Industry Loan (NURTW Vehicle Loan Matching Fund			250,000,000	
			12030005870252	Engaging Cooperative Societies for Environmental Sanitation	40,000,000		90,000,000	
			12030005870252	Traders and Artisan Associations (COVID 19 Response)	500,000,000		500,000,000	COVID 19 Response
	03101	20511400	12030005870252	COVID -19 Action Recovery Economic Stimulus (CARES Project)	250,000,000		750,000,000	COVID 19 Response
	03101	20530200	12030005870252	NEXIM Bank Export Loan			500,000,000	
	03101	20530200	12030005870252	CBN MSMED Development Fund			500,000,000	
	03101	20530200	12030007010252	Economic Empowerment Window	50,000,000		20,000,000	
	03101	20530200	12030005890252	Co-operative Extension Services	20,000,000		10,000,000	
	03101	20530200	12030005780252	Shared Facility	5,000,000		0	
	03101	20530200	12030005780252	Entrepreneur Development Programme Equipment	60,000,000	52,629,250	50,000,000	
	03101	20511400	12030006100252	SMSE Growth Scheme BH South	5,000,000		0	
	03101	20511400	12030006100252	SMSE Growth Scheme BH Central	5,000,000		0	
	03101	20530202	12030006100252	SMSE Growth Scheme BH North	5,000,000		0	
	3101	20530202	12030008010252	One Stop Shop	5,000,000		0	
			12030005740252	Arewa Ceramic Misau (Misau LGA)	5,000,000		0	
			12030005750252	Alind Nigeria Limited- Right Issues (Dan Dango Ward)	10,000,000		10,000,000	
			12030005750252	Superco Industries	10,000,000		0	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030121				Rehabilitation / Repairs of Office Buildings	20,000,000		5,000,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530200	12030006190286	computer software acquisition	1,500,000		0	
23050103	03101	20530200	12030006200287	monitoring and evaluation	2,500,000	1,700,000	2,000,000	
CAPITAL EXPENDITURE TOTAL					2,909,000,000	54,329,250	3,861,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

ADMIN CODE 022800100100

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101	03101	20530211	25110006281612	purchase / acquisition of land	5,000,000		10,000,000	
23010112	03101	20530211	25110006281612	Purchase of Office Furniture and Fittings	0		0	
23010113	03101	20530211	25110006281612	Purchase of Computers	0		0	
23010114	03101	20530211	25110006281612	purchase of computer printers	0		0	
23010117	03101	20530211	25110006291615	purchase of shredding machines	0		0	
23010118	03101	20530211	25110006301616	purchase of scanners	0		0	
23010119	03101	20530211	25110006311617	Purchase of Power Generating Set	0		50,000,000	
23010129				Purchase of Industrial Equipment	208,000,000	0	207,000,000	
	03101	20530211	25110006341627	Purchase of Transformers	200,000,000		200,000,000	
	03101	20530211	25110006351627	Purchase and Installation of Industrial Equipments (HEMEDI)	5,000,000		5,000,000	
	03101	20530200	25110006381627	Purch. of Mat. and Tools for State Technology Incubation Centre	3,000,000		2,000,000	
23010130				Purchase of Recreational Facilities	0	0	0	
	03101	20530211	25110006391628	Purchase of Recreational Equipments	0			
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction/Provision of Office Building	0	0	0	
	03101	20530211	25110006401639	Const. and Provision of 2 Workshops and Admin Block for HEMEDI	0			
23020111				Construction / Provision of Libraries	0	0	0	
	03101	20530211	25110006421647	Construction of Libraries in Science Technical Colleges in the State	0			
23020127	03101	20530211	25110006431659	Construction of ICT Infrastructures	0			
23020103				Construction / Provision of Electricity	400,000,000	0	270,000,000	
	03101	20530200	20530200	Supply/Installation of dedicated Transformers to some Govt. Institution and Towns within the State.	150,000,000		70,000,000	
	03101	20530206	20530206	Electr'. Extension and Re-Instil. of communities Across the State.	200,000,000		150,000,000	
	03101	20530206	20530206	Construction of Solar Power Generation.	50,000,000		50,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE 022800100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030102				Rehabilitation/Repairs of Electricity	540,000,000	311,619,426	100,000,000	
	03101	20530211	25110006441661	Electrificaion Projects	300,000,000	256,959,267	100,000,000	
	03101	20530211	25110006441661	Electrification of Dembori, Sindagawo, Kesu, Wudil, Bure, Golo. Gula, Gagi and Jamtari	50,000,000		0	
	03102	20530212	25110006441661	Electrification of Rahama - Peddo - Wala Kero - Garin Kweri - Pantami - Twarra - Barkat in Alkalari LGA	40,000,000	22,424,409	0	
	03103	20530213	25110006441661	Rehabilitation and Repairs of Electrical Networks Across the State.	150,000,000	32,235,750	0	
23030104	03101	20530211	25110006451663	rehabilitation / repairs - water facilities	0		0	
23030121	03101	20530211	25110006471673	rehabilitation / repairs of office buildings	0		0	
23030125	03101	20530211	25110006491677	rehabilitation/repairs- power generating plants	0		0	
23030127	03101	20530211	25110006501679	rehabilitation/repairs- ICT infrastructures	0		0	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and Development	22,782,000	2,782,000	5,000,000	
	03101	20530200	02090009690585	Geological Survey & Research Activities	12,782,000	2,782,000	0	
	03101	20530200	02090009700585	Petroleum Exploration & Development	10,000,000			
	03101	20530211	25110006501679	Research on Science and Technology	0		5,000,000	
23050102	03101	20530211	25110006541685	computer software acquisition	0		0	
23050103	03101	20530211	25110006551687	monitoring and evaluation	7,000,000		3,000,000	
CAPITAL EXPENDITURE TOTAL					1,182,782,000	314,401,426	645,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

MDA: MINISTRY OF NATURAL RESOURCES

ADMIN CODE 23,200,100,100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101	03101	20530211	25110006281612	purchase / acquisition of land	65,000,000	2,500,000	230,000,000	
				Land Compensation for the Permanent site of the proposed Oil & Gas Academy, Alkalari	0	0	20,000,000	
	3101	20530101	0209009300501	Acquisition of the Mineral Concession (Gwana Limestone, Coal and Gypsum).	15,000,000	0	50,000,000	
	3101	20531812	020900093105501	Formalization and Acquisition of Residual Mineral Mining Sites Across the State	0	0	20,000,000	
	3101	20531812	205302200	Acquisition and Formalization of the Strategic Minerals across the state (Exploratory License)	20,000,000	2,500,000	70,000,000	
				Acquisition Of Mineral Concession other than the World Class Minerals.	0	0	20,000,000	
				Acquisition / Compensation for 20 hectares of Land for the proposed "Space Tech Hub"	30,000,000	0	50,000,000	
23010112	03101	20530211	25110006281612	Purchase of Office Furniture and Fittings	5,000,000		58,500,000	
23010102				Purchase of Office Building	0	0	30,000,000	
23010115				Purchase of Photopying Machine	0	0	5,000,000	
23010113	03101	20530211	25110006281612	Purchase of Computers	1,000,000		1,500,000	
23010114	03101	20530211	25110006281612	purchase of computer printers	500,000		5,500,000	
23010117				Purchase of Shreding Machine	0	0	1,000,000	
23010129				Purchase of Industrial Equipment	20,000,000	0	1,500,000	
23010119				Purchase of Power Generating Set	0	0	5,000,000	
23010125				Purchase of Libarary Books & Equipment	0	0	4,000,000	
23010133				Purchase of Surveying Equipment	20,000,000	0	1,500,000	
	03101	20530211	25110006341627	Purchase Industrial Equipments for Re-activation of Zalanga Crushing Plant.	20,000,000		1,500,000	

BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

MDA: MINISTRY OF NATURAL RESOURCES

ADMIN CODE 23,200,100,100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020118				Construction / Provision of Infrastructure	50,000,000	0	1,670,000,000	
		20530200	12030005500227	Petroleum Studies and Skills Acquisition Institute Alkaleri	0		1,000,000,000	
	03101	20530200	12030005500227	BAMSEL Take-off Grant	30,000,000		200,000,000	
	03101	20530200	12030005500227	Establishment of world standard Laboratory	20,000,000		0	
	03102	20530201	12030005500227	Provision of water & electrical installations at Zalanga Crusher Plant Site	0	0	0	
	03103	20530202	12030005500227	Construction of Gate and Perimeter fence at the temporary site of the Proposed Oil & Gas Academy	0	0	0	
	03104	20530203	12030005500227	Construction of Perimeter fence, feeder road and Minimum Office requirement for the Proposed Space Tech Hub	0	0	20,000,000	
	03105	20530204	12030005500227	Construction and provision of housing and office building at Zalanga Crusher Plant Site	0	0	0	
	03106	20530205	12030005500227	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	0	0	50,000,000	
				Geological Survey and Mapping of Mining Cadestral of Bauchi State			400,000,000	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030121				rehabilitation / repairs of office buildings	10,000,000	0	20,000,000	
	03101	20530211	25110006471673	Rehabilitation of Zalanga Crusher Plant	10,000,000		20,000,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and Development	10,000,000	0	435,410,000	
	3101	20530200	02090009690585	Research Activities	10,000,000		435,410,000	
23050102	03101	20530211	25110006541685	computer software acquisition	2,500,000		10,000,000	
23050103	03101	20530211	25110006551687	Monitoring and Evaluation	5,000,000		3,000,000	
				CAPITAL EXPENDITURE TOTAL	189,000,000	2,500,000	2,481,910,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA: MINISTRY OF WORKS AND TRANSPORT

ADMIN CODE 023400100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦		₦	₦	
23				CAPITAL EXPENDITURE					
2301				FIXED ASSETS PURCHASED					
230101				PURCHASE OF FIXED ASSETS - GENERAL					
23010101				Purchase / Acquisition of Land		0	0	0	
	03101	20531812	54170006560101	Purchase of 2no.VIO offices at Ringin-Gani, Toro		0		0	
	03101	20530200	54170006570101	Upgrading of Material Testing Lab.		0		0	
23010104				Purchase motor cycles		0	0	0	
	03101	20530200	54170006830104	Purchase of Heavy duty VIO patrol mortor cycles		0		0	
23010107				Purchase of Trucks		0	0	0	
	03101	20521201	54170006840107	Purchase of trucks and other Transport Equipment for VIO and Fires Services offices across the state.		0		0	
23010119				Purchase of Power Generating Set		20,620,000	20,620,000	0	
	03101	20530200	54170006970117	Purchase of Soudproof Generators		20,620,000	20,620,000	0	
23010123	03101	20530200	54170006970117	Purchase of Fire Fighting Equipment		40,000,000	37,500,000	50,000,000	
23010142	03101	20530200	54170006970117	Purchase of Cannoe		2,000,000	0	0	
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL					
23020101				Construction / Provision of Office Buildings		20,000,000	0	0	
	03101	20530601	54170007001139	Construction of Government Offices, Fire service sub-station and VIO Offices across the state.		20,000,000		0	
23020119				Construction/Provision of Recreational Facilities		10,000,000	0	0	
	03101	20530203	54170007140153	Construction of Recreational Facilities at Fire Service Stations Across Bauchi State		10,000,000		0	
23020114				Construction / Provision of Roads		3,322,772,261	2,660,888,591	9,953,000,000	
	03101	20521215	54170007250150	Azare-Isawa-Giade-Kurba-Basirka(phase II)		20,000,000		500,000,000	
	03101	20511410	54170007260150	Misau- Bulkachuwa - Udubo		30,000,000		1,000,000,000	
	03101	20530101	54170007270150	Alkaleri-Pali-Futuk		20,000,000		0	
	03101	20530215	54170007300150	Construction of Access road (ATBU)		2,000,000		0	
	03101	20530102	54170007310150	Yelwan Duguri-Kumbala-Kundak-Burga		1,200,000,000	1,059,738,792	2,000,000,000	
	03101	20530118	54170007320150	Construction of Yalo to Gobirawa Road		30,000,000		0	
	03101	20521013	54170007340150	Itas-Atafowa-Magarya		15,000,000		0	
	03101	20521005	54170007350150	Itas - Buzawa		20,000,000		0	
	03101	20510505	54170007360150	Darazo-Gabchiyari		15,000,000		300,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA: MINISTRY OF WORKS AND TRANSPORT

ADMIN CODE 023400100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
	03101	20530600	54170007370150	Dass-Bununu	20,000,000		500,000,000	
	03101	20530102	54170007380150	Maina Maji-Badara-Kuka-Pali	0		0	
	03101	20511415	54170007450150	Zadawa-Hardawa-Gwaram	25,000,000		0	
	03101	20511400	54170007460150	Misau-Gwaram-Akuyam Jalam-Dagauda	1,584,832,721	1,397,770,617	0	
	03101	20510402	54170007470150	Sade - Akuyam Road	0		200,000,000	
	03101	20521014	54170007480150	Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road	15,000,000		400,000,000	
	03101	20531800	54170007490150	Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi	205,000,000	202,439,642	500,000,000	
	03101	20510800	54170007500150	Construction of Bye-Passes Across the State	10,000,000		200,000,000	
	03101	20511900	54170007510150	Katanga Warji Gwaram Road	10,000,000		500,000,000	
	03101	20510800	54170007530150	Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	30,000,000		200,000,000	
	03101	20530200	54170007530150	Construction of Mainamaji-Badara- Kuka -Pali	15,000,000		0	
	03101	20530200	54170007530150	Construction of 3 km road network in Ajiya Adamu COE Kangere	30,000,000		0	
	03101	20530200	54170007530150	Construction of Dewu-Wanka	15,000,000		0	
	03101	20530202	54170007530150	Itas - Gadau	0		1,000,000,000	
	03101	20530204	54170007530150	Bogoro - Lusa	0		750,000,000	
	03101	20530205	54170007530150	Boi - Tapshin	0		750,000,000	
	03101	20530206	54170007530150	Kirfi - Gombe Abba	0		0	
	03101	20530206	54170007530150	Dualization of Bauchi - Kano Road in Ningi Town	10,939,540	939,540	50,000,000	
	03101	20530206	54170007530150	Melandige - Kafin Larabawa Road			500,000,000	
	03101	20530206	54170007530150	Bura Junction - Balma			500,000,000	
	03101	20530206	54170007530150	Construction of Road Network Hajj Camp			103,000,000	
23020117				Construction / Provision of Air-Port / Aerodromes	30,000,000	24,589,647	0	
	03101	20530210	54170007560190	Construction of New Bauchi Airport	0		0	
	03101	20530116	54170007560190	Construction of Airstrip at Yankari Game Reserve	0		0	
	03101	20530210	54170007560190	Construction of Hanger at New Bauchi Airport	30,000,000	24,589,647	0	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA: MINISTRY OF WORKS AND TRANSPORT

ADMIN CODE 023400100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030101				Rehabilitation / Repairs of Residential Building	87,500,000	39,641,744	70,000,000	
	03101	20530203	54170007680160	Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi	0			
	03101	20530203	54170007690160	Rehabilitation of BAHA Guest House	20,000,000	11,309,559	50,000,000	
	03101	20530203	54170007700160	Renovation/Improvement of Governor's Lodge Abuja	20,000,000		0	
	03101	20511400	54170007720160	Rehabilitation and Upgrading of Emir's Palace Misau	0		0	
	03101	20530203	54170007730160	Rehabilitation of Ramat House	7,500,000		20,000,000	
	03101	20530203	54170007750160	Upgrading of VIP5	10,000,000		0	
	03101	20530203	54170007760160	Renovation of Deputy Governor's Office	0		0	
	03101	20530203	54170007770160	Completion and Furnishing of VIP 10	0		0	
	03101	20521202	54170007780160	Rehab. of Governor's Lodge Azare	30,000,000	28,332,185	0	
23030113				REHABILITATION / REPAIRS - ROADS	350,000,000	218,913,978	2,500,000,000	
	03101	20520717	54170007810170	Rehab. of Udubo - Gamawa Road	250,000,000	218,913,978	1,000,000,000	
	03102	20511515	54170007280150	Rehabilitation of Ningi - Burra Road	100,000,000		0	
	03101	20511900	54170007520150	Reh. of Marraban Miya-Miya - Warji Road	0		300,000,000	
	03108	20530207	54170007530150	Reh. of Yashi - Yuli	0		1,000,000,000	
				Rehabilitation of Washout at Jalam	0		200,000,000	
23020118				Construction / Provision of Infrastructure	14,823,135	4,823,135	0	
	03101	20530200	54170007840152	Take-off Road Traffic mgt Agency	14,823,135	4,823,135	0	
	03101	20530203	54170007850152	Provision of dedicated power supply line for Government House	0		0	
23030121				Rehabilitation / Repairs of Office Buildings	0	0	0	
	03101	20530215	54170007870173	Rehab. and Repairs of Govt. Offices within and Outside the State.	0		0	
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040102				Erosion & Flood Control	100,000,000	98,770,430	0	
	03101	20511900	54170007980181	Construction and Provision of Erosion and Flood Control Infrastructures Across the State.	100,000,000	98,770,430	0	
230501				acquisition of non tangible assets				
23050103	03101	20530203	54170008150187	monitoring and evaluation	5,491,500	4,491,500	5,000,000	
				CAPITAL EXPENDITURE TOTAL	4,003,206,896	3,110,239,024	12,578,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

ADMIN CODE

023400300100

MDA: BAUCHI ROADS AND TRAFFIC AGENCY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104				Purchase motor cycles	0	0	15,000,000	
	03101	20530200	541700068401	PURCHASE POWER BIKES (10 NOS)	0		15,000,000	
23010104				PURCHASE MOTOR CYCLES	0	0	0	
	03101	20530200	541700068401	PURCHASE OF PATROL VEHICLES	0		0	
	03101	20530200	541700068401	PURCHASE OF PEUGEOT 307 WAGON FOR ENFORCEMENT	0		0	
	03101	20530200	541700068401	PURCHASE OF TOWING VANS	0		0	
	03101	20530200	541700068401	PURCH. OF HEAVY VEH. TOWING TRUCKS WITH CRANES	0		0	
23010122	03101	20530200	541700068401	PURCHASE OF AMBULANCE	0		14,000,000	
23010112	03101	20530200	541700068401	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0		15,967,800	
23010113	03101	20530200	541700068401	PURCHASE OF COMPUTERS	0		3,000,000	
23010114	03101	20530200	541700068401	PURCHASE OF COMPUTER PRINTERS	0		3,000,000	
23010115	03101	20530200	541700068401	PURCHASE OF PHOTOCOPYING MACHINES	0		3,000,000	
23010117	03101	20530200	541700068401	PURCHASE OF SHREDDING MACHINES	0		1,000,000	
23010118	03101	20530200	541700068401	PURCHASE OF SCANNERS	0		500,000	
23010119	03101	20530200	541700068401	PURCHASE OF POWER GENERATING SET	0		5,000,000	
23010128				PURCHASE OF SECURITY EQUIPMENT	0	0	17,000,000	
23010129	03101	20530200	541700068401	PURCH. OF INDUSTRIAL EQUIPT. (MOTORISED BARRICADES 10 NOS)	0		3,500,000	
23010132	03101	20530200	541700068401	PROCUREMENT & INSTALLATION OF VEHICLE TRACKERS	0		1,000,000	
23010132	03101	20530200	541700068401	PURCH. OF BODY CAMERA & TEARGAS FOR SELF-DEFENCE	0		2,500,000	
23010135	03101	20530200	541700068401	PROC. OF UNIF. KITS FOR 250 CADETS/MARSHALS (2 PAIRS)	0		10,000,000	
23010144				PURCHASE OF MUSICAL INSTRUMENTS	0		15,000,000	
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101				CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	
23020103				CONSTRUCTION / PROVISION OF ELECTRICITY	0		0	
23020127		20530203	54170007140153	CONSTRUCTION OF ICT INFRASTRUCTURES	0		5,000,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102				COMPUTER SOFTWARE ACQUISITION	0		2,000,000	
23050103				MONITORING AND EVALUATION	0		5,000,000	
				CAPITAL EXPENDITURE TOTAL	0	0	104,467,800	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA: MINISTRY OF LANDS AND SURVEY

ADMIN CODE 026000100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				Compensation / Acquisition of Land	220,000,000	59,892,880	3,128,038,730	
	03101	20510517	54170006670101	Compensation and Acquisition of Lands for Schools and \public facilities	220,000,000	59,892,880	348,000,000	Environmental
	03101	20510517	54170006670101	Sites and Services for Old Airport (Counterpart Funding for PPP)	0	0	250,000,000	Environmental
	03101	20510517	54170006670101	Sites and Services for 2 districts (Counterpart Funding for PPP)	0	0	500,000,000	Environmental
	03101	20510517	54170006670101	Urban Renewal/plan for Bauchi, Azare, Alkalari, Ningi, Misau, Tilde/Narabi	0	0	200,000,000	Environmental
	03101	20510517	54170006670101	Acquisition of Lands/Compensation for Bauchi and Azare Urban Market Projects	0	0	500,000,000	Environmental
	03101	20510517	54170006670101	Land Compensation for Urban Motor Parks and District markets	0	0	150,000,000	Environmental
	03101	20510517	54170006670101	Outstanding Compensation for New Airport, DSS Site, and Road Linkage at Tundun Salmanu	0	0	180,038,730	Environmental
	03101	20510517	54170006670101	Land Compensation for Federal projects	0	0	1,000,000,000	Environmental
23010112				Purchase of Office Furniture and Fittings	0	0	5,000,000	
	03101	20521106	54170006820131	Purchase of Furnitures and Fittings	0		5,000,000	Environmental
23010114	03101	20530200	54170006820131	PURCHASE OF COMPUTERS PRINTERS	0		2,000,000	Environmental
23010133				Purchase of Survey Equipments	40,000,000	0	55,000,000	
	03101	20510517	54170006670101	Purchase of Survey Equipments	40,000,000		55,000,000	Environmental
23020127				Procurement of ICT Infrastructures	120,000,000	0	700,000,000	
	03101	20530203	54170007670159	BAGIS Upgrade (Counterpart funding for PPP)	120,000,000		400,000,000	Environmental
	03101	20530203	54170007670159	Mapping DLI-5 (SF-TAS)	0		300,000,000	Environmental
23020118				Review of Bauchi Masterplan	10,000,000	0	90,000,000	
	03101	20530200		Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	10,000,000		90,000,000	Environmental
23030121				Rehabilitation / Repairs of Office Buildings	0	0	45,000,000	
	03101	20530200		Rehabilitation and Repairs of Office Buildings	0		45,000,000	Environmental
2305				other capital projects				
230501				acquisition of non tangible assets				
23050103	03101	20530203	54170008150187	monitoring and evaluation	0		5,000,000	Environmental
23050104	03101	20530200		ANNIVERSARIES/CELEBRATIONS	0			
				CAPITAL EXPENDITURE TOTAL	390,000,000	59,892,880	4,030,038,730	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70540

MDA: MINISTRY OF ENVIRONMENT AND HOUSING

ADMIN CODE 025600100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				purchase / acquisition of land	100,000,000		0	Environmental
23010112	03101	20530200	02090009330510	purchase of office furniture and fittings	0		0	
23010113	03101	20530200	02090009340511	purchase of computers	0		0	
23010129				Purchase of Improved Efficient Cooking Stoves	12,500,000		10,749,000	Environmental
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN				
23020101				Construction / Provision of Office Buildings	50,000,000	0	50,000,000	
	03101	20530216	54170007160142	Construction of Office Building	50,000,000		50,000,000	Environmental
23020102				Construction/Provision of Residential Building	0	0	380,000,000	
	03101	70000000	07130000702039	Construction and Re-modling of Governor's Lodge Abuja (including finishing)	0		380,000,000	Environmental
23020118				Construction /Provision of Infrastructure	6,342,550,000	6,015,632,858	9,142,550,000	
	03101	20530200	02090009530552	Identification & Construction of Waste Disposal Sites across the state	10,000,000		10,000,000	Environmental
	03101	20530200	02090009820552	Recycling plant	32,550,000		32,550,000	Environmental
	03101	20530218	54170007570152	Ecological Fund	100,000,000		100,000,000	Environmental
				CARES Project	200,000,000	15,632,858	0	Environmental
	03101	20530200	02090009820552	construction of 1,850 Houses Across the State (including infrastructure)	6,000,000,000	6,000,000,000	6,000,000,000	Environmental
	03101	20530200	02090009820552	Provision of Infrastructure within the 2500 Housing Units across the six(6)Emirates of the State.	0		0	Environmental
	03101	20530200	02090009820552	Construction of 3 Arms Estate at Old Airport GRA Bauchi			3,000,000,000	
230301				rehabilitation / repairs of fixed assets - general				
23030101				Rehabilitation/Repairs of Residential Building	7,000,000	0	5,408,500,000	
	03101	20510802	02090009820552	Rehabilitation/Construction of Ranger outpost at Yuga	3,000,000		0	Environmental
	03101	20510802	02090009820552	Rehabilitation/Constructionof Ranger Outpost at Burra	2,000,000		0	Environmental
	03101	20510802	02090009820552	Rehabilitation/Construction of Ranger Outpost at S/Gari	2,000,000		0	Environmental
	03101	20530203	07130000162060	Renovation and Furnishing of Bauchi State Lodge at Abuja			350,000,000	Environmental
	03101	20530203	07130000162060	Renovation and Expansion of Government House Bauchi			5,058,500,000	Environmental
2304				preservation of the environment				
230401				preservation of the environment - general				
23040101			40010003750680	Tree planting	25,000,000	0	24,000,000	
	03101	20510802	40010003750680	Tree Planting Campaign State Wide	13,000,000		13,000,000	Environmental
			40010003750680	Nursery rehabilitation/seedlings production	8,000,000		7,000,000	Environmental
			40010003750680	Establishment of Plantations	4,000,000		4,000,000	Environmental
				WILD LIFE CONSRVATION				
	03101	20530200	40010003940682	Management of Lame Burra Game Reserve	0			
23040102				Erosion & Flood Control	25,000,000	0	100,000,000	
	03101	20530216	02090009760581	Tambari Housing Estate Gulley Erosion Control	25,000,000		100,000,000	Environmental

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70540

MDA: MINISTRY OF ENVIRONMENT AND HOUSING

ADMIN CODE 025600100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23040105				Water Pollution Prevention & Control	0	0	4,500,000	
	03101	20530200	02090009830584	Advocacy and Construction of Public Toilets Dass, Toro and Alkaleri	0		1,500,000	Environmental
	03101	20521200	02090009840584	Advocacy and Construction of Public Toilets Azare, Jama"are, Gamawa and Zaki	0		1,500,000	Environmental
	03101	20511400	02090009850584	Advocacy and Construction of Public Toilets Misau, Dambam, Ningi and Darazo.	0		1,500,000	Environmental
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research And Development	0	0	1,500,000	
	3101	20530200	02090009690585	Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	0		1,500,000	Environmental
23050102	03101	20530200	02090009710586	computer software acquisition	0		0	
23050103	03101	20530200		monitoring and evaluation	0		0	
23050104	03101	20530200	001409	ANNIVERSARIES/CELEBRATIONS	7,500,000		5,000,000	Environmental
CAPITAL EXPENDITURE TOTAL					6,569,550,000	6,015,632,858	15,126,799,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70510

MDA: BASEPA

ADMIN CODE 025600200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101	03101	20511410	002647	Purchase/Acquisition of Land	13,000,000		44,000,000	Environmental
23010107				Purchase of Trucks	0	0	134,857,143	
	03101	20530200	002667	2 Numbers of Tippers	0		72,857,143	Environmental
	03101	20530200	002668	1 Number of Payloader	0		50,000,000	Environmental
	03103	20530200	002669	Purchase of Mowing and slashing machinaries	0		12,000,000	Environmental
23010129				Purchase of Industrial Equipment	200,000,000	3,230,500	50,000,000	
	03101	20530200	002670	Purchase of Motorized Sprayer, Personal Protective Equipment and Tank Blower.	200,000,000	3,230,500	50,000,000	Environmental
2302				CONSTRUCTION / PROVISION				
230201				CONST / PROVISION OF FIXED ASSETS - GENERAL				
23020119	03101	20530203		Construction/Provision of Recreational Facilities	0		6,000,000	Environmental
23020118				Construction / Provision of Infrastructure	22,969,700	1,219,700	74,000,000	
	03101	20530203	002674	Const. of Waste Collection Center in some Designated Areas.	13,219,700	1,219,700	44,000,000	Environmental
	03101	20530208	002685	Construction of VIP Toilets	6,750,000		18,000,000	Environmental
	03101	20530208	002688	Construction of Additional Office Block at BASEPA Hqtrs.	3,000,000		0	Environmental
	03101	20530200	002691	Compl. of Ongoing Conference Room and Provision of Furnitures	0		12,000,000	Environmental
230301				REHAB. / REPAIRS OF FIXED ASSETS - GEN.				
23030118				rehabilitation / repairs - recreational facilities	0	0	6,000,000	
	03101	20530203	002692	Rehabilitation and Repairs of some Recreational Centres in Urban Towns of the State.	0		6,000,000	Environmental
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101				Tree Planting	7,000,000	0	20,000,000	
			002698	Afforestation Project Across Bauchi State			20,000,000	Environmental
	03101	20530109	002698	Woodlot Plantation Across the State for Aforestation Project.	5,000,000			
	03102	20530209	002708	Establishment of Botanical Garden at Kangere (Bauchi LGA)	2,000,000			
23040102				EROSION & FLOOD CONTROL	10,000,000	0	12,000,000	
	03101	20520709	002709	Flood Control Projects in some key selscted Areas.	10,000,000			
			002709	Pre-Disaster Management Activities (Contingency)	0	0	12,000,000	Environmental
23040104	03101	20530200	002719	Industrial Pollution Prevention & Control	200,000,000	163,001,325	300,000,000	Environmental
23040104	03102	20530200	002720	Waste - to - Wealth Collection Centre	4,107,250	0	24,000,000	Environmental
23040105	03101	20530200	002721	Water Pollution Prevention & Control	1,500,000	0	3,000,000	Environmental
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and Development	0		12,000,000	Environmental
				CAPITAL EXPENDITURE TOTAL	458,576,950	167,451,525	685,857,143	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70132

MDA: STATE PLANNING COMMISSION

ADMIN CODE 023800100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530200	22130009871810	Purchase of Office Furniture and Fittings	0			
23010113	03101	20530200	22130009881811	Purchase of Computers	0			
23010114	03101	20530200	22130009891812	Purchase of Computer Printer	0			
23010115	03101	20530200	22130009901813	purchase of photocopying machines	0			
23010117	03101	20530200	22130009911815	purchase of shredding machines	0			
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200	22130009921839	Construction / Provision of Office Buildings	0		100,000,000	
23020103	03101	20530200	22130009931841	construction / provision of electricity	0			
23020118				Construction / Provision of Infrastructure	1,042,532,637	1,000,000	1,048,000,000	
	09221	20530200	22130009941852	YESSO	16,500,000	1,000,000	10,000,000	
	09221	20530200	22130009951852	GDP State Computation	0		0	
	09221	20530200	22130009961852	Community and Social Development Project	300,000,000		306,000,000	
	09221	20530200	22130009971852	Community and Social Development Project (cf)	25,000,000		20,000,000	
	09222	20530201	22130009971852	CARES Project (CSDA)	451,032,637		462,000,000	COVID 19 Response
	09223	20530202	22130009971852	CARES Project Coordination	150,000,000		155,000,000	
	09221	20530200	22130009981852	Capital Foreign Aids (UNDP)	0		0	
	09221	20530200	22130009991852	Capital Foreign Aids (UNFPA)	0		0	
	09221	20530200	22130010001852	Capital Foreign Aids (UNICEF)	0		0	
	09221	20530200	22130010011852	Capital Foreign Aids (OXFARM)	0		0	
	09221	20530200	22130010011852	Integrated Project (IBSIP)	100,000,000		95,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70132

MDA: STATE PLANNING COMMISSION

ADMIN CODE 023800100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23030121	03101		22130010021873	Rehabilitation / Repairs of Office Buildings	3,900,000		4,000,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530200	22130010031886	Computer Software Acquisition	5,413,000		5,600,000	
23050103	03101	20530200	22130010041887	Monitoring & Evaluation	11,847,000		8,500,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				research and development	43,100,000	6,350,000	41,200,000	
	03101	20530200	22130010051885	State Research Institute Development	5,000,000		6,000,000	
	03101	20530200	22130010061885	Review of 1st Implementation Plan	8,100,000		9,200,000	
	03101	20530200		Website and Server	5,000,000		6,000,000	
	03101	20530200		Bauchi State Strategic Plan of Action (2019 - 2024)	25,000,000	6,350,000	20,000,000	
	03101	20530200		Bauchi State Economic and Investment Summit	0			
	03101	20530200	22130010071885	State/LGA level JPB	0			
	03101	20530200	22130010081885	Study Tour of States and Federal MDAs	0			
CAPITAL EXPENDITURE TOTAL					1,106,792,637	7,350,000	1,207,300,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70630

ADMIN CODE 025200100100

MDA: MINISTRY OF WATER RESOURCES

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530200	27100010110105	purchase of motor vehicles	0		0	
23010113	03101	20530200	27100010120111	purchase of computers	0		0	
23010124	03101	20530200	27100010130122	Purchase of Teaching Learning and Aids Equipments	0		0	
23010127	03101	20530200	2710001014010125	purchase of agricultural equipment	0		0	
23010133	03101	20530200	27100010150131	purchases of surveying equipment	0		0	
23010140	03101	20530200	27100010160138	Purchase of Fertilizer/Agrochemical	0		0	
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020105				Construction / Provision of Water Facilities	70,000,000	5,216,820	235,000,000	
	03101	20531817	27100010170143	Const. and Prov. of Water Facilities Across the State.	10,000,000	5,216,820	90,000,000	
	03101	20530200	27100010170143	Construction of Small Earth Dams One (1) in each Senatorial Districts of The State.	0		80,000,000	
	03101	20530200	27100010170143	CapacityBuilding on Intergrated Water Resources Mgt.	0		5,000,000	
	03101	20530100	27100010170143	Construction and Development of 50 Hectres of Irrigation Project in Alkaleri LGA (Gwana Ward)	20,000,000		20,000,000	
	03101	20530200	27100010170143	Const. and Dev. of 50 Hectres of Gyayin Irrigation	20,000,000		20,000,000	
	03101	20522000	27100010170143	Construction and Dev. of 50 Hectres of Gara/Sakuwa Irrigation Project in Zaki LGA (Sakuwa "A" Ward)	20,000,000		20,000,000	
230301				REHAB./ REPAIRS OF FIXED ASSETS - GENERAL				
23030104				Rehabilitation/Repairs of Water Facilities	0	0	55,000,000	
	03101	20530200	27100010890163	Rehabilitation of Water Facilities control by the Ministry across the State.	0		50,000,000	
	03101	20530200	27100010890163	Rehabilitation of Mini Dams	0		5,000,000	
23030121				Rehabilitation / Repairs of office Buildings	0	0	5,000,000	
	03101	20530200	27100010890163	Rehabilitation/Repair of three (3) Zonal Irrigation Office Buildings	0		5,000,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and Development	0	0	2,000,000	
	03101	23050101	27100010900185	Research and Dev. (Review of Bauchi state water policy, and dev. of policy implementation guidelines)	0		2,000,000	
23050103	03101	20530200	27100010890163	Monitoring and Evaluation	2,500,000		2,500,000	
				CAPITAL EXPENDITURE TOTAL	72,500,000	5,216,820	299,500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70630

MDA: Bauchi State Urban Water and Sewerage Corporation

ADMIN CODE 025200200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010119				Purchase of Power Generating Set	75,000,000	0	50,000,000	
	03101	20521212	26100010930417	PURCHASE OF POWER GEN SET (MADANGALA (GILMO))	75,000,000		0	
		20521212	26100010930417	PURCHASE OF DRILLING RIG			50,000,000	
23010141				Purchase of Water Facilities/Equipment	200,000,000	70,000,000	250,000,000	
	09221	20510816	26100010930417	Purchase of Water Facil. and Equip. for Gubi Dam (NUWRSP3)	200,000,000	70,000,000	250,000,000	
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GEN				
23020105				Construction / Provision of Water Facilities	2,815,551,539	2,429,016,804	2,000,000,000	
	09221	20510816	26100011260443	Construction and Provision of Water Facilites within Bauchi Metropolis (NUWRSP3)	2,610,564,840	2,290,286,094	1,818,181,818	
	03101	20530101	26100011260443	Construction and Provision of Water Facilites within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	204,986,699	138,730,710	181,818,182	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030103				Rehabilitation / repairs - housing	0	0	0	
	03101	20510816	26100011310442	Rehabilitation/Repairs of Housing				
23030104				Rehabilitation/Repairs of Water Facilities	3,711,379,458	3,318,322,042	2,880,000,000	
	03101	20530200	26100011320463	Rehabilitation of Water Facilities in Bauchi Metropolis	50,000,000		0	
	03101	20530101	26100011320463	Rehabilitation and Repairs of Water Schemes in Local Governments Across the State.	120,000,000		0	
				Rehab. and Expansion of Alkaleri Water Supply Scheme			150,000,000	
				Rehab. and Expansion of Yelwan Duguri Water Supply Scheme			110,000,000	
				Rehab. and Expansion of Ningi Water Supply Scheme			100,000,000	
				Rehab. and Expansion of Gamawa Water Supply Scheme			75,000,000	
				Rehab. and Expansion of Kafin Madaki Water Supply Scheme			65,000,000	
	09221	20530101	26100011320463	Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)	3,201,469,592	3,178,761,852	1,818,181,818	
	03101	20530101	26100011320463	Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	224,909,867	139,560,190	181,818,182	

BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA: Bauchi State Urban Water and Sewerage Corporation

ADMIN CODE 025200200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
	03101	20530213		Rehabilitation of Boreholes in Azare/Jama'are Water Scheme	75,000,000		350,000,000	
	03101	20530203	26100011540463	Repairs of Leakages	27,500,000		30,000,000	
	03101	20530203	26100011550463	Assessment/Repairs of Hydrofracture	0		0	
	03101	20530203	26100011560463	Repairs of Compressor / Rig	12,500,000		0	
23030113				rehabilitation / repairs - roads	140,000,000	59,123,265	20,000,000	
	03101	20510816	26100011570450	Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)	122,000,000	58,473,558	18,181,818	
	03101	20530203	26100011580450	Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)(counterpart)	18,000,000	649,707	1,818,182	
23030121				rehabilitation / repairs of office buildings	203,917,000	165,347,168	10,000,000	
	09221	20530203	26100011590473	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DAN'IYA) (NUWRSP3)	28,917,000	27,471,150	0	
	09221	20530203	26100011590473	REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3)	155,000,000	121,341,301	9,090,909	
	09221	20530203	26100011590473	REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3) C/F	15,000,000	13,482,367	909,091	
	03101	20530203	26100011600473	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DAN'IYA) (NUWRSP3) (COUNTERPART)	5,000,000	3,052,350		
				CAPITAL EXPENDITURE TOTAL	7,145,847,997	6,041,809,279	5,210,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70630

MDA: RUWASSA

ADMIN CODE 025200300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				<i>CAPITAL EXPENDITURE</i>				
2301				<i>FIXED ASSETS PURCHASED</i>				
230101				<i>PURCHASE OF FIXED ASSETS - GENERAL</i>				
23010107				Purchase of Trucks	150,000,000	0	150,000,000	
	03101	20530200	001177	Purchase of two Trucks	0		50,000,000	
	03101	20530200	001178	Purchase of a Sets of complete fleet of drilling equipment	150,000,000		100,000,000	
230201				<i>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</i>				
23020101	03101		001181	Construction / Provision of Office Buildings	0	0	0	
23020105				Construction / Provision of Water Facilities	2,262,445,975	1,820,361,292	3,450,350,000	
	03101	20530101	001182	PROVISION OF 5 HAND PUMP FITTED BOREHOLES AND 1 SOLAR POWERED SCHEME ACROSS THE STATE	50,000,000	38,550,000	280,350,000	
	09221	20530200	001183	(SHAWN PROJECT) Facilities (CF- foreign) for Selected Areas in the State.	950,000,000	763,219,430	800,000,000	
	03101	20530200	001184	(SHAWN PROJECT) Facilities (CF- Local) for Selected Areas in the State.	100,000,000	85,000,000	350,000,000	
	09221	20530200	001185	Inclusive Basic Service Delivery and Likelyhood Empowerment Intergrated Programme (IBSDLEIP) AfDB	830,000,000	704,635,077	1,500,000,000	
	09221	20530200	001186	Water Aid Nigeria	32,445,975	18,956,785	120,000,000	
	09221	20530200	001187	Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN)	250,000,000	210,000,000	250,000,000	
	03101	20530200	001188	Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN) Counterpart Funding	50,000,000	0	150,000,000	
23020124				CONSTRUCTION OF MINI SOLAR POWERED SCHEMES IN MARKETS/MOTOR PARKS TO SUPPORT SANITATION UPTAKE ON PPP BASIS	0	0	71,500,000	
	03101	20531301	001189	Construction of 5 Mini Solar Scheme in Markets/Parks in some Selected Areas within the State.	0		71,500,000	
230401				<i>preservation of the environment - general</i>				
23040105				water pollution prevention & control	0	0	115,700,000	
	03101	20530100	001193	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. Across the State.	0		115,700,000	
230501				<i>Acquisition of Non Tangible Assets</i>				
23050103	03101	20530200	001196	Monitoring and Evaluation	5,000,000		15,000,000	
CAPITAL EXPENDITURE TOTAL					2,417,445,975	1,820,361,292	3,802,550,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70330

ADMIN CODE 031801100100

MDA: JUDICIAL SERVICE COMMISSION

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				<i>CAPITAL EXPENDITURE</i>				
2301				<i>FIXED ASSETS PURCHASED</i>				
230101				<i>PURCHASE OF FIXED ASSETS - GENERAL</i>				
23010105	03101	20530200	01130000001005	Purchase of Four (4) motor vehicles	0		120,000,000	
23010107	03101	20530200	01130000001005	Purchase of Trucks (1 Hilux)	0		25,000,000	
23010118	03101	20530200	01130000001005	Purchase of Buses (1 Bus)	0		25,500,000	
23010112	03101	20530200	01130000001005	Purchase of office furniture and fittings	0		25,000,000	
23010113	03101	20530200	01130000001005	Purchase of Ten (10) Computers	0		1,500,000	
23010114	03101	20530200	01130000001005	Purchase of Computer Printers	0		700,000	
23010115	03101	20530200	01130000001005	Purchase of photocopying Machines	1,000,000		1,500,000	
23010119	03101	20530200	01130000001005	Purchase of power generating set (60 KVA)	10,000,000		7,000,000	
23010130	03101	20530200	01130000001005	Purchase of Recreational Facilities	0		0	
2303				<i>REHABILITATION / REPAIRS</i>				
230301				<i>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</i>				
23030101	03101	20530200	01130000001005	rehabilitation / repairs of residential building	12,500,000		5,000,000	
23030121	03101	20530200	01130000001005	Rehabilitation/Repairs of Office Building	10,000,000		26,000,000	
				CAPITAL EXPENDITURE	33,500,000	0	237,200,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70330

MDA: MINISTRY OF JUSTICE

ADMIN CODE 032600100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112				Purchase of Furniture and Fittings	0		15,000,000	
23010113	03101	20530200	001414	Purchase of Computers	3,500,000	0	3,500,000	
23010125	03101	20530200	001415	Purchase of library books & equipment	10,000,000	0	10,000,000	
2302				CONSTRUCTION / PROVISION				
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	5,000,000	2,642,000	5,000,000	
	03101	20521200	001416	Construction of Office Building (Azare)	5,000,000	2,642,000	5,000,000	
				CAPITAL EXPENDITURE TOTAL	18,500,000	2,642,000	18,500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70330

MDA: JUDICIARY

ADMIN CODE 032605100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530200	001416	Purchase of Motor Vehicles	46,500,000	0	248,000,000	
23010105	03101		001416	Purchase of Motor Vehicles to High Court Judges	0		50,000,000	
			001416	Purchase of Motor Vehicles to DCRs & (10) Directors	0		30,000,000	
			001416	Purchase of Hilux	0		40,000,000	
			001416	Purchase of Buses	0		58,000,000	
			001416	Purchase of Vehicles to (39) Magistrate	46,500,000		70,000,000	
23010112				Purchase of Office Furniture and Fittings	70,000,000	0	100,000,000	
	03101	20530200	001417	Purchase of Computers	0		15,000,000	
	03101	20530200	001418	Purchase of Computers Printers	0		10,000,000	
	03101	20530200	001419	Purchase of Offices Chairs	70,000,000		75,000,000	
			001420	Purchase of Offices Tables	100,000,000	50,067,281	50,000,000	
			001421	Purchase of Office File Cabinet TV etc	20,000,000		50,000,000	
23010115				Purchase of Photocopying Machines	0	0	13,500,000	
	03101	20530200	001420	Purch. of Photocopy Machines for Judge & Management Staff	0		5,000,000	
	03101	20511400	001421	Purchase of Photocopy Machines at Misau Zonal Office	0		3,500,000	
	03101	20521200	001422	Purchase of Photocopy Machines at Katagum Zonal Office	0		5,000,000	
23010119				Purchase of Power Generating Set	21,500,000	0	50,000,000	
	03101	20530200	001423	Purchase of Generating Set for New Judges	21,500,000		50,000,000	
23010130				Purchase of Recreational Facilities	3,000,000		13,000,000	
	3101	20530200	1426	Purchase of recreational facilities at Headquarters Bauchi	3,000,000		13,000,000	
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	105,000,000	0	385,000,000	
	03101	20530200	001425	Construction of High Court Phase II BH	35,000,000		35,000,000	
	03101	20530200	001426	Construction of Magistrate Courts Across the State.	70,000,000		350,000,000	
23020102				Construction / Provision of Residential Buildings	20,000,000	17,077,601	190,000,000	
	03101	20530100	001427	Const. of various resid. buildings within Bauchi, Toro, Gumau etc	20,000,000	17,077,601	140,000,000	
	03101	20510400	001428	Construction of residential/Court building Giade	0		25,000,000	
	03101	20521600	001429	Construction of residential/Court building Shira	0		25,000,000	

BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70330

MDA: JUDICIARY

ADMIN CODE 032605100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23020105				Construction / Provision of Water Facilities	2,500,000	0	15,000,000	
	03101	20530100	001430	Const/. of Boreholes at the Resident of Judges & facilities HQTRS.	2,500,000		15,000,000	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030101				Rehabilitation / Repairs of Residential Building	50,000,000	0	100,000,000	
	03101	20530100	001431	Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other Residentials etc.	50,000,000		100,000,000	
23020118				Construction / Provision of Infrastructure	40,650,000	0	75,000,000	
	03101	20530200	001432	Judicial Projects	40,650,000		75,000,000	
23030121				Rehabilitation / Repairs of Office Buildings	36,000,000	24,695,824	100,000,000	
	03101	20530100	001433	Rehabilitation/Repairs of Court Buildings within Bauchi South	20,000,000	11,919,931	50,000,000	
	03101	20510400	001434	Repairs of Court Building/Rehabilitation within Central Zone Misau	12,000,000	10,321,955	30,000,000	
	03101	20520700	001435	Repairs of Court Building/Rehabilitation within Northern Zone Azare	4,000,000	2,453,938	20,000,000	
				CAPITAL EXPENDITURE TOTAL	395,150,000	41,773,425	1,289,500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70330

MDA: SHARIA COURT OF APPEAL

ADMIN CODE 032605300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010113				Purchase of Computers	0		1,500,000	
23010115				Purchase of Photocopying Machines	0		2,800,000	
23010119				Purchase of Power Generating Set	0	0	0	
	03101	20530200	001439	Generator for CR, DCR and Kadis in Bauchi LGA	0			
23010125	03101	20530200	001440	Purchase of Library Books & Equipment	500,000		1,700,000	
2302				CONSTRUCTION / PROVISION				
230201				CONST / PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	300,000,000	0	553,000,000	
	03101	20530200	001443	Constr. of Sharia Court of Appeal Complex in Bauchi LGA	300,000,000		300,000,000	
	03101			Angwan Jaki Bauchi, Bauchi LGA			53,000,000	
	03101			Construction of Two (2) Shariah Courts in Giade			80,000,000	
	03101			Construction of Lower Shariah Court Beli. Shira LGA			40,000,000	
	03101			Construction of Upper Shariah Court Warji. Warji LGA			40,000,000	
	03101			Construction of Lower Shariah Court Gadau, Itas Gadau LGA			40,000,000	
23020105	03101	20521200	001451	Construction / Provision of Water Facilities				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030121				Rehabilitation / Repairs of Office Buildings	50,000,000	8,161,088	147,000,000	
	03101	20530200	001452	Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	50,000,000	8,161,088	42,000,000	
				Rehab./Repairs of Sharia Court of Alkaleri, Alkaleri LGA			15,000,000	
				Rehab./Repairs of Lower and Upper Shariah Court Dass, Dass LGA			30,000,000	
				Rehabilitation/Repairs of Lower Shariah Court Nasarawa, KTG LGA			15,000,000	
				Rehabilitation/Repairs of Upper Shariah Court Gamawa, Gamawa LGA			15,000,000	
				Rehabilitation/Repairs of Two Judges Residence at Misau, Misau LGA			30,000,000	
				CAPITAL EXPENDITURE TOTAL	350,500,000	8,161,088	706,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE

045102100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				Purch. and Acquisition of Land/compen.(for parks/Markets)	0	0	47,100,000	
	03101	20530200	44170008170201	Purch. and Acqu. of Land/compensation(for parks/Markets	0		47,100,000	
23010107				Purchase of trucks	0	0	80,000,000	
	03101	20530200	44170008180207	Purchase of 2 nos. trucks	0		80,000,000	
23010119				Purchase of Power Generating Set	0	0	50,000,000	
	03101	20530200	44170008210217	Purchase of Power Generating Set	0		50,000,000	
23010133				Purchase of Survey Equipment	500,000	0	2,000,000	
	03101	20530200	44170008240217	Purchase of Survey Equipment	500,000		2,000,000	
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction /Provision of office buildings	0	0	20,000,000	
	03101	20530200	44170008250239	construction of office building	0		10,000,000	
	03101	20530200	44170008270239	Constr. of design studio at hqtrs and some urban areas in Bauchi state	0		10,000,000	
23020103				CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000	0	0	
				Constr. and Prov. of Electricity Infrastructures in Urban Centres of the State.	15,000,000		0	
23020114				Construction / Provision of Roads	5,162,500,000	3,241,422,759	11,466,124,392	
	03101	20530200	44170008500250	Bauchi Ring Road	0		0	
	03101	20530200	44170008520250	Daulization of Ningi Town Main Road	30,000,000		0	
	03101	20521200	44170008560250	Construction of Sani Abacha Road in Azare	340,000,000	322,195,950	100,000,000	
	03101	20511400	44170008570250	Const.of some selected Roads in Misau	0		50,000,000	
	03101	20521219	44170008710250	Const. of 2.3 km Anguwan Dankawu road in Azare	7,500,000		0	
	03101	20521216	44170008720250	Construction of 3.087km Shira /Jama'are bye pass	30,000,000		0	
	03101	20530200	44170008740250	Dualization of CBN-Round About -Railway Round About in Bauchi	640,000,000	622,463,646	300,000,000	
	03101	20530216	44170008720250	Dualisation of Jama'are Township Road	0		0	
	03101	20521100	44170008720250	Dualization of Jama'are Road and Rehab. of Sule Katagum Road Azare.	500,000,000	427,091,676	500,000,000	
	03101	20530200	44170008720250	Construction/Rehab. of some selected Roads in Bauchi	0		250,000,000	
	03101	20530200	44170008760250	Dualization/Rehab. of Awala Round about - Gidan Mai - Zaranda Hotel - Miri Road	500,000,000		750,000,000	
	03101	20530200	44170008770250	Constr. of Road Zango-Gwallagan Mayaka Road Bauchi	0		0	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE 045102100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
	03101	20530200	44170008780250	Construction of Wakilin Birni Link Road Bauchi	10,000,000		0	
	03101	20530200	44170008790250	Road Marking and Road Furniture	5,000,000		50,000,000	
	03101	20530200	44170008800250	Constr. of Gombe Road - Tirwun Village -Maiduguri Road	520,000,000	509,395,175	69,000,000	
	03101	20521200	44170008810250	Construction of Hospital Road Azare	250,000,000		100,000,000	
	03101	20530200	44170008820250	Construction of Magaji Quarters - Gubi Dam Road.	0		0	
	03101	20530200	44170008830250	Construction of Access Road to Yakubun Bauchi Quarters.	50,000,000		29,000,000	
	03101	20530200	44170008840250	Construction of 1 Km Road Muda Lawal Market (Sultan Abubakar Road)	200,000,000		200,000,000	
	03101	20530200	44170008860250	Construction of Access Road Sabon Kaura - Jos Road.	900,000,000	850,881,136	208,124,392	
	03101	20530200	44170008860250	Bununu Township roads	0		400,000,000	
	03101	20530200	44170008860250	Disina Township roads and Flood Control	0		400,000,000	
	03101	20530200	44170008860250	Construction of Anguwar Alkali-Gwangwangwan-bakaro-Kofar Dumi Road	580,000,000		250,000,000	
	03101	20530200	44170008860250	Adamu Jumba Road Expansion(0.80km) Bauchi Urban Renewal	0		210,000,000	
	03101	20530200	44170008860250	Construction of Hinna Close at New GRA Bauchi	0		0	
	03101	20530200	44170008860250	Dualization of Sam Njoma road (1.85km) Bauchi Urban Renewal	0		700,000,000	
	03101	20530200	44170008860250	Dualization of Kano to ATBU(Main Campus to Airforce Base (NAF) to sir Abubakar T. Balewa Int Airport Bauchi (17.70km) Bauchi Urban Renewal	0		3,000,000,000	
	03101	20530200	44170008860250	Dualization of Maiduguri road from Awala R/About to Bauchi State University, Bauchi Campus to Rice mill Bauchi Urban Renewal	0		1,000,000,000	
	03101	20530200	44170008860250	Dualization of Gombe road from BAHA Juction to 7.0km Gombe road Bauchi Urban Renewal	0		0	
	03101	20530200	44170008860250	Construction of road from Malan Goje-Bakin Kura-Muda Lawal Road.	600,000,000	509,395,175	500,000,000	
	03101	20530200	44170008860250	Construction of road from Central Market - Yakubu Wanka.	0		460,000,000	
	03101	20530200	44170008860250	Construction of road from Karofin Madaki -railway.	0		550,000,000	
	03101	20530200	44170008860250	Construction of road from Prision -Shagari -Railway	0		670,000,000	
	03101	20530200	44170008860250	Construction of road from Bata - Unguwan Jaki	0		240,000,000	
	03101	20530200	44170008860250	Construction of road from Ganjuwa/ Jaja- Jahun	0		380,000,000	
	03101	20530200	44170008860250	Construction of road from Central Market -Wunti Through Sarkin Kasuwa residence	0		100,000,000	
	03101	20530203	44170008540250	Construction and provision of roads infrastructure within Bauchi Metropolis and other urban centers of the State	0		0	
	03101	20530200	44170008740250	Construction of some selected Road in Old GRA Bauchi	0		0	
	03101	20530200	44170008740250	Construction/Rehabilitation of Sardauna Road in Azare	0		0	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE 045102100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23020118				Construction / Provision of Infrastructure	300,000,000	248,653,757	0	
	03101	20530200	44170008760252	Construction and Provision of Infrastructures for Beautification and Designing of Urban Centres of the State.	300,000,000	248,653,757	0	
23020123				Construction of Traffic /Street Lights	60,670,000	10,670,000	600,000,000	
	03101	20530200		Construction and Provision Traffic and Street Lights Infrastructure in Urban Centres of the State.	60,670,000	10,670,000	600,000,000	
23020124				CONSTRUCTION MARKET/PARKS	77,500,000	0	65,000,000	
	03101	20530200		Construction of Motor Parks and Markets Across the State	65,000,000		65,000,000	
	03101	20530200		Constr. of Market Shades for Yam Sellers at Mudal Lawal Mkt	12,500,000		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030113				Rehabilitation / Repairs - roads	0	0	0	
	03101	20530201	44170008900270	Rehabilitation of the roads leading to christian cementry at yelwa bauchi and the construction of a gate house at yelwa bauchi	0		0	
	03101	20530203	44170008910270	Rehabilitation of the roads and the construction of drainage at police headquarter Bauchi.	0		0	
	03101	20530310	44170008930270	Rehabilitation of School of Amour Roads	0		0	
	03101	20530310	44170008940270	Rehab. of (5.5Km) at Shadawanka Army Barrack Roads	0		0	
	03101	20530203	44170008950270	Rehabilitation of ATBU Link Road (Permanent Site)	0		0	
23030121				Rehabilitation / Repairs of Office Buildings	0	0	0	
	03101	20530203	44170008960273	Renovation of Civil Engineer Block.	0		0	
	03101	20530203	44170008970273	LOT III: Perimetre wall fencing of the Board's Office premises & Staff Qtrs; Const. of Gate House	0		0	
	03101	20521200	44170008980273	Renovation of Office blocks at Azare Area Office, SDB.	0		0	
23030124				REHABILITATION/REPAIR MARKET /PARKS	22,500,000	0	0	
	03101	20530200	44170009010276	Renovation of City round about in Bauchi,Azare and Misau	0		0	
	03101	20530203	44170009010276	Renovation of urban market Bauchi	0		0	
	03101	20530200	44170009010276	Renovation of 3 Motor Parks in Bauchi.	10,000,000		0	
				Renovation of Abatoir (Mahauta) at Wunti Market	12,500,000		0	
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040102				Erosion & Flood Control	80,000,000	0	100,000,000	
	03101	20530200	44170009010276	Construction and Provision of Infrastructure for Control of Erosion and Flood in Urban Centres of the State.	80,000,000		100,000,000	
CAPITAL EXPENDITURE TOTAL					5,718,670,000	3,500,746,515	12,430,224,392	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:71090

MDA: MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT

ADMIN CODE 051400100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				PURCHASE / ACQUISITION OF LAND	0			
	03101	20530215	001453	Purchase of Land in Bauchi				
23010127	03101	20530215	001454	PURCHASE OF AGRICULTURAL EQUIPMENT	0			
23010129	03101	20530215	001455	PURCHASE OF INDUSTRIAL EQUIPMENT	0			
23010140	03101	20530215	001456	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	0		20,000,000	
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101				CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	65,000,000	
	03101	20530215	001457	Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	0		65,000,000	
				CAPITAL EXPENDITURE TOTAL	0	0	85,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70922

MDA: MINISTRY OF EDUCATION

ADMIN CODE 051700100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112				Purchase of Office Furniture and Fittings	25,000,000	0	0	
	03101	20530200		Student Furniture	25,000,000		0	
23010113	03101	20530211	001459	purchase of computers (1550) MCPL	0		233,000,000	
23010114	03101	20530211	001460	purchase of computer printers MCPL	0		900,000	
23010115	03101	20530211	001461	Purchase of Exams Equipment	0		50,000,000	
23010119				Purchase of Power Generating Set	0	0	25,000,000	
			001462	Purchase of Generating Set for Schools in the State.	0		25,000,000	
23010124				Purchase of Teaching / Learning Aid Equipment	0	0	90,000,000	
	03101	20530214	001463	Zonal Education Offices	0		90,000,000	
23010125	03101	20530214	001464	Purchase of Library Books & Equipment	0			
23010129	03101	20530214	001465	Purchase of Industrial Equipment	50,000,000	1,235,689	5,000,000	
23010130	03101	20530211	001466	Purchase of Recreational Facilities	2,500,000	980,765	0	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020103				Construction/Provision Electricity	0	0	100,000,000	
	03101	20530214	001468	Provision of Solar Power Street Lights in Boarding Schools	0		100,000,000	
23020105	03101	20530211	001702	Construction / Provision of Water Facilities	2,500,000	1,199,900	3,000,000	
23020107				Construction / Provision of Public Schools	61,825,999	10,825,999	650,000,000	
	03101	20530100	001703	Construction of New GSS Bauchi	50,000,000		650,000,000	
	03101	20530206	001704	GTC KAFIN MADAKI	11,825,999	10,825,999	0	
23020118				Construction / Provision of Infrastructure	3,405,942,680	1,190,829,007	4,000,000	
	09221	20530214	001707	State Education Programme Investment Project (SEPIP)	1,365,942,680	1,190,829,007	0	
	09221	13010202	001708	(UNICEF)	40,000,000		4,000,000	
	09221	20530214	001709	TETFUND to COVID 19	2,000,000,000		0	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70922

MDA: MINISTRY OF EDUCATION

ADMIN CODE 051700100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23020127				Construction of ICT Infrastructures	7,500,000	0	350,000,000	
	03101	20530214	001710	Mass Computer literacy programme	7,500,000		250,000,000	
				Mass Computer Litrary Project	0		100,000,000	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030106				Rehabilitation / Repairs - Public Schools	300,000,000	130,532,870	3,000,000,000	
	03101	20530200	001714	Rehabilitation of Blown-Off Secondary Schools Across the State.	300,000,000	130,532,870	3,000,000,000	
23030121	03101	20530214	001715	Rehabilitation / Repairs of Office Buildings	15,000,000		50,000,000	
23030101				rehabilitation / repairs of residential building	201,180,844	70,000,000	0	
	03101	20530200	001716	Rehabilitation of Staff Quarters Across the State.	201,180,844	70,000,000	0	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103				Monitoring and Evaluation	5,000,000	0	80,000,000	
	03101	20530200	001718	M & E	5,000,000		80,000,000	
				CAPITAL EXPENDITURE TOTAL	4,076,449,523	1,405,604,230	4,640,900,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70922

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE 051700300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530200	001719	Purchase of Motor Vehicles	0		25,000,000	
23010114	03101	20530200	001720	purchase of computer printers	0		625,000	
23010115	03101	20530200	001721	purchase of photocopying machines	0			
23010114	03101	20530200	001722	purchase of Desktop Computers & Accessories	0		665,000	
23010117	03101	20530200	001723	purchase of Shredding machines (canon 8HQ)	0			
23010128				Purchase of Security Equipment	0	0	0	
	03101	20530200	001723	Purchase of File Cabinets (Gubabi Waterproof)	0			
23010129				Purchase of Industrail Equipments	7,500,000	0	10,250,000	
	03101	20530200	001724	Purchase of Hostel materials (Tsangaya)	7,500,000		10,000,000	
	03101	20530200	001725	purchase of refrigerators (Thermacool FS)	0		0	
	03101	20530200	001726	purchase of Split Airconditioners (panasonic) with accessories	0		250,000	
23010118	03101	20530200	001727	purchase of Scanners	0			
23010112				Purchase of Office Furniture and Fittings	75,000,000	0	500,000,000	
	03101	20530200	001728	Purchase of Classroom Furniture for Schools Across the State.	75,000,000		500,000,000	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200	001729	Construction / Provision of Office Buildings	0			
23030121				Rehabilitation / Repairs of Office Buildings	0	0	45,000,000	
	3101	20530215	001730	Reabilitation of Guest House SUBEB HQTRS	0		45,000,000	
23020105				Construction / Provision of Water Facilities	42,876,345	0	50,000,000	
	03101	20530100	001731	Construction / Provision of Water Facilities at LGA Primary Schools Across the State.	42,876,345		50,000,000	
23020107				Construction / Provision of Public Schools	309,400,000	0	1,350,000,000	
	03101	20530200	001732	Construction of Public Schools Across the State.	309,400,000		1,250,000,000	
				Early ChildCare Development Education (ECCDE)	0	0	100,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70922

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE 051700300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23020111				Contruction/Provision of Libraries	0	0	195,000,000	
	03101	20530200	001733	Contruction/Provision of Libraries	0		120,000,000	
	03101	20530200	001734	Construction/provision of Agricultural facilities	0		75,000,000	
23020112	08119			Construction/ Provision of Sporting Facilities	0		30,000,000	
23020118				Construction / Provision of Infrastructure	1,310,000,000	150,000,000	6,710,664,674	
	08119	20530200	001837	UBEC FUND	1,000,000,000	0	1,510,664,674	
	08119	20530200	001837	NEI + (USAID)	160,000,000	150,000,000	100,000,000	
	08119	20530200	001838	UNICEF	25,000,000		50,000,000	
	08119	20530200	001839	UNESCO	25,000,000		50,000,000	
	08119	20530200	001840	BESDA	100,000,000	0	5,000,000,000	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030106				Rehabilitation / Repairs - Public Schools	225,000,000	0	350,000,000	
	03101	20530200	001842	Renovations and Repairs of Public Schools Across the State.	225,000,000		300,000,000	
	03101	20530200	001863	Renovation of Offices @ SUBEB HQTRS	0		50,000,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103				Monitoring and Evaluation	0	0	195,000,000	
	03101	20530200	001864	monitoring and evaluation of projects for SUBEB Headquarters	0		65,000,000	
	03101	20530200	001865	Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	0		130,000,000	
				CAPITAL EXPENDITURE TOTAL	1,969,776,345	150,000,000	9,237,204,674	

BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70912

MDA: AGENCY FOR NOMADIC EDUCATION

ADMIN CODE 051701100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104				Purchase Motor Cycles/Bicycles	0	0	0	
	03101	20530200	001866	Purchase Motor Cycles/Bicycles	0			
23010113	03101			Purchase of Computers	0	0	1,000,000	
23010112				Purchase of Office Furniture and Fittings	5,000,000	0	5,000,000	
	03101	20530100	001867	Purchase of Classroom Furnitures for 2 Nomadic Schools in Across the State.	5,000,000		5,000,000	
23010124	03101	20530200	001868	purchase of teaching / learning aid equipment	5,000,000		10,000,000	
23010126	03101	20530200	001869	purchase of sporting / gaming equipment	1,500,000		1,500,000	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020107				Construction / Provision of Public Schools	50,000,000	0	50,000,000	
	03101	20530114	001870	Construction/Provision of Public Schools for Nomadic Education Across the State	50,000,000		50,000,000	
230301				rehabilitation / repairs of fixed assets - general				
23030121				rehabilitation/repairs of office building	0		12,360,000	
23030106	03101	20530200	001871	rehabilitation / repairs - public schools	10,000,000		10,000,000	
230501				acquisition of non tangible assets				
23050103	03101	20530200	001872	monitoring and evaluation	5,000,000	2,463,000	5,000,000	
				CAPITAL EXPENDITURE TOTAL	76,500,000	2,463,000	94,860,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70922

MDA: SPECIAL SCHOOLS MANAGEMENT BOARD

ADMIN CODE 051706500100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112				Purchase of Office Furniture and Fittings	5,226,013	0	20,000,000	
	03101	20521212	001873	Purch. of furniture in Azare Special School at Madangala ward.	1,250,000		5,000,000	
	03101	20531807	001874	Purch. of school furniture for Special School Toro in Ribina ward.	1,250,000		5,000,000	
	03101	20510805	001875	Purchase of school furniture for G.G.C. Kafin Madaki	1,250,000		5,000,000	
	03101	20522015	001876	Purchase of school furniture at G.C. Sakwa in Sakwa "A" ward.	1,476,013		5,000,000	
23010124				Purchase of Teaching / Learning Aid Equipment	2,500,000	0	10,000,000	
	03101	20531807	001877	Purchase of Teaching/Learning Materials to G.C. Toro	500,000		3,000,000	
	03101	20510805	001878	Purchase of Teaching/Learning Materials to G.G.C. S K/Madaki	750,000		3,000,000	
	03101	20530203	001879	Jibril Aminu Primary /Secondary School & 2 Model Primary Schools	1,250,000		4,000,000	
230201				CONST / PROVISION OF FIXED ASSETS - GENERAL				
23020107				Construciton/Provision of Public Schools	20,000,000	0	7,000,000	
	03101	20521200	001880	Construction of Staff Quarters @ GGC Sakwa .	0			
	03101	20530200	001881	Construction of Assembly Hall JAMSS	0			
	03101	20530200	001882	Construction of 4 Laborotary Building .	0			
	03101	20521807	001883	Fencing of Special Schools Toro	20,000,000		7,000,000	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030106				Rehabilitation / Repairs - Public Schools	72,000,000	60,728,573	15,000,000	
	03101	20521212	001884	Repairs of hostels and classrooms in G.C. Azare .	0			
	03101	20510805	001885	Repairs of hostels, classrooms, offices and Dining Hall in G.G.C. K/Madaki.	70,000,000	60,728,573	10,000,000	
	03101	20510805	001886	Repairs of staff Quarters G.G.C. K/Madaki.	0			
	03101	20521212	001887	Repairs of staff Quarters G.G.C. Azare.	0			
	03101	20530203	001888	Repairs of classrooms and offices in Jibril Aminu Primary/Secondary Schools in Dan-Iya Ward.	2,000,000		5,000,000	
23050103	03101	23050163	001889	monitoring and evaluation	5,991,000	1,461,500	15,000,000	
				CAPITAL EXPENDITURE TOTAL	105,717,013	62,190,073	67,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

ADMIN CODE 051705400100

MDA: TEACHERS' SERVICE COMMISSION

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦		₦	₦	
23				CAPITAL EXPENDITURE					
2301				FIXED ASSETS PURCHASED					
230101				PURCHASE OF FIXED ASSETS - GENERAL					
23010112				purchase of office furniture and fittings		7,500,000		7,500,000	
23010113				purchase of computers		1,125,000	0	700,000	
	03101	20530203	18090000061011	Laptops (HP750 GB, 4RM Window 7 Professional)		750,000		450,000	
	03101	20530203	18090000071011	Desktop computers & Accessories HPL 170		375,000		250,000	
23010114				purchase of computer printers		325,000	0	250,000	
	03101	20530203	18090000081012	6 Printer Laser Jet HP P1560		325,000		250,000	
23010115				purchase of photocopying machines		350,000	0	450,000	
	03101	20530203	18090000091013	Photocopier Machine		350,000		450,000	
23010119				purchase of power generating set		375,000	0	300,000	
	03101	20530203	18090000131017	Generator		375,000		300,000	
23030121				Rehabilitation / Repairs of Office Buildings		0	0	10,000,000	
				Rehabilitation of Office Building		0		10,000,000	
2305				OTHER CAPITAL PROJECTS					
230501				ACQUISITION OF NON TANGIBLE ASSETS					
23050102	03101	20530200	18090000431085	computer software acquisition		0		5,000,000	
23050103	03101	20530200	18090000441086	monitoring and evaluation		0		500,000	
				CAPITAL EXPENDITURE TOTAL		9,675,000	0	24,700,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70960

MDA: BAUCHI STATE SCHOLARSHIP BOARD

ADMIN CODE 051705600100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530200	001889	Purchase of Office Furniture and Fittings	371,000		2,000,000	
23010113	03101	20530200	001890	purchase of computers	0		0	
23010114	03101	20530200	001891	purchase of computer printers	0		1,000,000	
23010115	03101	20530200	001892	purchase of photocopying machines	0		250,000	
23010117	03101	20530200	001893	purchase of shredding machines	0		150,000	
23010118	03101	20530200	001894	purchase of scanners	0		0	
23010119	03101	20530200	001895	Purchase of Power Generating Set	0		1,500,000	
23010123	03101	20530200	001896	purchase of fire fighting equipment	0		0	
23010132	03101	20530200	001897	purchase of security equipment	0		200,000	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020127	03101	20530200	001898	Construction of ICT Infrastructures	0		0	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530200	001899	Computer Software Acquisition	7,000,000		4,040,040	
23050103	03101	20530200	001900	monitoring and evaluation	0			
				CAPITAL EXPENDITURE TOTAL	7,371,000	0	9,140,040	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70960

MDA: BAUCHI STATE UNIVERSITY

ADMIN CODE 051702100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20521007		purchase of motor vehicles	32,500,000	0	50,000,000	
23010113				purchase of computers	0	0	60,000,000	
23010114				purchase of computer printers	100,000,000	0	15,000,000	
23010115				purchase of photocopying machines	0	0	2,000,000	
23010123				Purchase of fire fighting equipment	0	0	25,000,000	
23010125				Purchase of library books & equipment	0	0	25,000,000	
23010128				Purchase of security equipment	0	0	10,000,000	
230201				CONST/ PROVISION OF FIXED ASSETS - GENERAL				
23020102				Construction and Provision of Residential Buildings	0	0	200,000,000	
	03101	20521007		Construction and Provision of Students Hostels Across the Campuses			200,000,000	
23020105				Construction / Provision of Water Facilities	0	0	5,000,000	
	03101	20521007	001838	Construction and Provision of Water Facilities Across Campuses	0	0	5,000,000	
23020114				Construction / Provision of Roads	25,000,000	0	500,000,000	
	03101	20521106	001842	Constructions of Roads within the Campuses	25,000,000		500,000,000	
23020118				Construction/Provision of Infrastructure	250,000,000	225,000,000	500,000,000	
	03101	20530200	001843	Construction/Provision of Infrastructure (TETfund Projects)	250,000,000	225,000,000	500,000,000	
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101				Tree planting	0	0	15,000,000	
	03101	20521007	001844	Tree Planting Campaign Across Campuses	0	0	15,000,000	Environmental
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050104				Anniversaries/Celebrations	0	0	110,000,000	
				Convocation Ceremony	0		110,000,000	
23050128				Accreditation Preparation/equipments	80,000,000	75,200,000	20,000,000	
				CAPITAL EXPENDITURE TOTAL	487,500,000	300,200,000	1,537,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70941

MDA: AMINU SALEH COLLEGE OF EDUCATION, AZARE

ADMIN CODE 051706600100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
23010105				Purchase of Motor Vehicle	10,000,000	0	0	
	03101	20530203	001953	Procurement of Utility Vehicles	10,000,000			
23020114				Construction / provision of roads	5,000,000	0	50,000,000	
	03101	20521219	001954	5km tarred road and drainage	5,000,000		50,000,000	
23020123	03101	20521219	001955	Construction of traffic /street lights	0		0	
23020118				Construction/Provision of Infrastructure	350,000,000	333,693,884	458,000,000	
	03101	20530200	001956	Construction/Provision of Infrastructure (TETfund Projects)	350,000,000	333,693,884	458,000,000	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN,				
23030101				rehabilitation / repairs of residential building (Staff Quarters)	70,000,000	200,000	100,000,000	
	03101	20530103	001957	Staff Quarters	50,000,000		70,000,000	
	03101	20530103	001958	Rehabilitation/Repairs Housing (Students Hostel)	20,000,000	200,000	30,000,000	
23030106	03101	20530216	001959	Rehabilitation / Repairs Of Public schools	0			
23030121	03101	20530216	001960	Rehabilitation / Repairs Of Office Buildings	0			
				CAPITAL EXPENDITURE TOTAL	425,000,000	333,893,884	608,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70941

MDA: A.D. RUFAI CELIS, MISAU

ADMIN CODE 051706800100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20511400	001960	purchase of office furniture and fittings	0		3,000,000	
23010114	03101	20511400	001961	Purchase of computer printers	0		1,500,000	
23010122	03101	20511400	001962	Purchase of health / medical equipment	0		1,000,000	
23010124	03101	20511400	001963	Purchase of teaching / learning aid equipment	0			
23010125	03101	20511400	001964	Purchase of library books & equipment	500,000		2,000,000	
23010132	03101	20511400	001965	Purchases of Security Equipment	1,500,000	347,000	1,000,000	
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020107				Construction / provision of public schools	2,500,000	700,000	3,000,000	
	03101	20511400	001966	Public School	2,500,000	700,000	3,000,000	
23020111	03101	20511400	001967	Construction / provision of libraries	50,000,000		50,000,000	
23020101	03101	20511400	001968	Construction / provision of office buildings	0		2,000,000	
230401				preservation of the environment - general				
23040101	03101	20511400	001969	Tree planting	200,000	150,000	580,000	Environmental
230501				Acquisition of non tangible assets				
23050101	03101	20511400	001970	Research and development	0		1,000,000	
23050104	03101	03101	001971	Anniversaries & Celebration	2,500,000	150,000	2,500,000	
				CAPITAL EXPENDITURE TOTAL	54,700,000	1,197,000	65,080,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70941

MDA: ABUBAKAR TATARI ALI POLYTECHNIC

ADMIN CODE 051701800100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010102				Purchase of Residential Building	20,000,000	5,000,000	0	
23010124	03101	20530216	001975	Purchase of Teaching / Learning Aid Equipment	0		0	
23010125	03101	20530216	001976	purchase of library books & equipment	2,500,000		0	
23010126	03101	20530216	001977	purchase of sporting / gaming equipment	1,000,000		0	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020103	03101	20530216	001978	Construction / provision of electricity	10,000,000		5,000,000	
23020105	03101	20530216	001979	Construction / provision of water facilities	5,000,000		5,000,000	
23020107				Construction / Provision of Public Schools	67,500,000	0	50,000,000	
23020110	03101	20530216	001984	Construction / provisions of fire fighting station	0			
23020112	03101	20530216	001985	construction / provision of sporting facilities	0			
23020114	03101	20530216	001986	Construction / Provision of Roads@Drainages	5,000,000		30,000,000	
23020118				Construction / Provision of Infrastructure	150,000,000	0	430,000,000	
	03101	20530216	001987	TETFUND	150,000,000		400,000,000	
	03101	20530217	001988	Construction / provisions of Intrastructure(Re-establishment of Polytechnics Boundary, expansion	0		30,000,000	
230301				rehabilitation / repairs of fixed assets - general				
23030106	03101	20530216	001989	Rehabilitation / Repairs Of Public schools	15,000,000		5,000,000	
230401				preservation of the environment - general				
23040102	03101	20530216	001990	Erosion & flood control	0		10,000,000	Environmental
2305				other capital projects				
230501				acquisition of non tangible assets				
23050101				research and development	42,500,000	0	192,000,000	
	03101	20530216	001991	Research Funds	12,500,000		40,000,000	
	03101	20530216	001992	Manuscript Development	2,500,000		5,000,000	
	03101	20530216	001993	Pubications Of Journals	2,500,000		5,000,000	
		20530217	001994	Academic Staff Training And Development	25,000,000		125,000,000	
	03101	20530216	001994	Conference Attendance			17,000,000	
CAPITAL EXPENDITURE TOTAL					318,500,000	5,000,000	727,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70960

MDA: BAUCHI STATE LIBRARY BOARD

ADMIN CODE 051700800100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010113	03101	20530203	001995	Purchase of Computers	15,000,000	3,759,000	15,000,000	
23010125	03101	20530203	001996	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0			
23010115	03101	20530203	001997	Pur. of Comp. Printers	0			
23010123	03101	20530203	001998	Pur. of Potoco. Machien	0			
23010123	03101	20530203	001999	Pur. of fire Fighting Equi.	0			
23010125				PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000		10,000,000	
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020111	03101	20511410	002000	Construction / Provision of Libraries	0			
23020127	03101	20530203	002001	Construction of ICT Infrastructures	3,000,000	2,400,000	6,000,000	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030110	03101	20521201	002002	Rehabilitation / Repairs - Libraries	35,000,000		47,000,000	
23030121	03101	20530203	002003	Rehabilitation / Repairs of Office Buildings	0			
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530203	002004	Computer Software Acquisition	200,000			
				CAPITAL EXPENDITURE TOTAL	63,200,000	6,159,000	78,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70950

MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)

ADMIN CODE 051706900100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010102	03101	20521200	002004	Purchase Of Office Building at Azare	0			
23010104	03101	20530204	002005	purchase motor cycles	2,500,000		2,000,000	
23010112	03101	20530204	002006	purchase of office furniture and fittings	2,150,000		10,000,000	
23010113	03101	20530204	002007	purchase of computers	1,500,000			
23010114	03101	20530204	002008	Purchase Of Computer Printers	0			
23010115	03101	20530204	002009	Purchase Of Photocopying Machines	0			
23010118	03101	20530204	002010	Purchase of Scanners	0			
23010119	03101	20530204	002011	Purchase of Power Generating Sets	0			
23010120	03101	20530204	002012	Purchase of Canteen/Kitchen Equipment	5,000,000		6,000,000	
23010124	03101	20530204	002013	Purchase of Teaching and Learning Equipment	35,956,948		10,000,000	
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020118				Construction / Provision of Infrastructure	50,000,000	500,000	130,000,000	
	03101	20530216	002014	UNESCO	17,500,000		65,000,000	
	03101	20530216	002015	Local Government Contribution to BASAME	32,500,000	500,000	65,000,000	
23020127	03101	20530204	002016	construction of ict infrastructures	0			
2303				REHABILITATION / REPAIRS				
230301				REHAB. / REPAIRS OF FIXED ASSETS - GENERAL				
23030121				Rehabilitation / Repairs of Office Buildings	73,688,759	22,852,935	75,800,000	
	03101	20530204	002017	Bauchi South Zonal Office, Bauchi	2,500,000		2,200,000	
	03101	20510501	002018	Bauchi Central Zonal Office,Darazo	2,500,000		10,000,000	
	03101	20521219	002019	Rehabilitation of North Zonal Office, Azare	8,499,587	6,000,000	0	
	03101	20511411	002020	Misau Women Education Center	2,500,000		2,200,000	
	03101	20521106	002021	Jama'are Women Education Center	2,500,000		2,200,000	
	03101	20531309	002022	Kirfi Women Education Center	19,352,935	16,852,935	2,200,000	
	03101	20531309	002023	Ningi Women Center	10,836,237			
	03101	20531309	002024	Gamawa Women Education Center	5,000,000		8,000,000	
	03101	20531309	002025	Alkaleri Women Education Center	5,000,000		13,000,000	
	03101	20531309	002026	Dambam Women Education Center	5,000,000		10,000,000	
	03101	20531309	002027	Tafawa Balewa Women Education Center	5,000,000		14,000,000	
	03101	20531309	002028	Shira Women Education Center	5,000,000		12,000,000	
23050103	03101	20530204	002029	Monitoring and Evalaution	12,638,751		13,000,000	
				CAPITAL EXPENDITURE TOTAL	133,434,458	22,852,935	116,800,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70941

MDA: ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE

ADMIN CODE 051706900100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101	03101	20530209	0 5470500071401	PURCHASE/ ACQUISITION OF LAND	20,000,000		20,000,000	
23010105	03101	20530209	0 5470500071405	PURCHASE OF MOTOR VEHICLES	0		10,000,000	
23010112	03101	20530209	0 5470500071409	PURCHASE OF OFFICE FURNITURE AND FITTING	6,000,000	90,000	10,000,000	
23010124	03101	20530209	0 5470500071421	PURCH. OF TEACHING/LEARNING AID EQUIPT	0			
23010113	03101	20530209	0 5470500071410	PURCHASE OF COMPUTERS	4,000,000		5,000,000	
23010114	03101	20530209	0 5470500071411	PURCHASE OF COMPUTERS PRINTERS	0		2,000,000	
23010115	03101	20530209	0 5470500071412	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000		3,000,000	
23010118	03101	20530209	0 5470500071415	PURCHASE OF SCANNERS	0			
23010120	03101	20530209	0 5470500071417	PURCHASE OF CANTTEN/KITCHEN EQUIPMENT	0			
23010121	03101	20530209	0 5470500071418	PURCHASE OF RESIDENTIAL FURNITURE	0			
23010122	03101	20530209	0 5470500071419	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	0			
23010123	03101	20530209	0 5470500071420	PURCHASE OF FIRE FIGHTING EQUIPMENT	0			
23010125	03101	20530209	0 5470500071422	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,500,000		20,000,000	
23010126	03101	20530209	0 5470500071423	PURCHASE OF SPORTING/GAMING EQUIPMENT	500,000		2,000,000	
23010127	03101	20530209	0 5470500071424	PURCHASE OF AGRICULTURAL EQUIPMENT	0			
23010128	03101	20530209	0 5470500071425	PURCHASE OF SECURITY EQUIPMENT	7,500,000		10,000,000	
23010129	03101	20530209	0 5470500071426	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000		2,000,000	
2302				CONST./PROVISION OF FIXED ASSETS - GENERAL	0			
23020101	03101	20530209	0 5470500071432	CONST./PROVISION OF OFFICE BUILDINGS	0			
23020106	03101	20530209	0 5470500071437	CONST./PROVISION OF HOSP./HEALTH CENTRE	7,500,000		10,000,000	
23020111	03101	20530209	0 5470500071440	CONSTRUCTION/PROVISION OF LIBRARIES	0			
23020118	03102	20530210	1 5470500071440	Construction / Provision of Infrastructure	500,000,000	0	500,000,000	
	03101	20530203	002159	TETFUND	500,000,000		500,000,000	
23010107	03101	20530209	0 5470500071438	CONST./PROVISION OF PUBLIC SCHOOLS	0	0	0	
23020105	03101	20530209	0 5470500071436	CONSTRUCTION/PROVISION OF WATER FACILITY	1,500,000		2,000,000	
				CAPITAL EXPENDITURE TOTAL	561,500,000	90,000	596,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70931

ADMIN CODE 052100100100

MDA: MINISTRY OF HEALTH

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105				Purchase of Motor Vehicles	105,000,000	0	105,000,000	
	03101	20530203	002029	Purchase of Ambulances for General Hospital	105,000,000		105,000,000	
23010112				Purchase of Office Furniture and Fittings	2,814,150	0	2,814,150	
	03101	20530203	002030	SMOH Headquarters	2,814,150		2,814,150	
23010119				Purchase of Power Generating Sets	10,000,000	0	50,000,000	
	03101	20530203	002035	Purchase of Generators for General Hospitals & Others	10,000,000		50,000,000	
23010122				Purchase of Health/Medical Equipment	457,575,433	61,810,161	350,000,000	
	03101	20530203	002036	Purchase of Medical Equipment for General Hospitals Across the State	157,575,433	12,410,842	150,000,000	COVID 19 Response
	03101	20530203	002036	Procurement of PPEs	300,000,000	49,399,319	200,000,000	COVID 19 Response
23010123	03101	20530203	002037	Purchase of Fire Fighting Equipment				
230201				CONST / PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	6,000,000	0	3,600,000	
	03101	20530203	002038	SMoH Headquarters	6,000,000		3,600,000	
	03101	20530205	002039	Office Annex at Gombe Road	0			
23020102				Construction/Provision of Residential Buildings	206,850,000	6,850,000	0	
	03101	20530203	002040	Construction of Staff Quarters at Gen Hospitals across the State	206,850,000	6,850,000	0	
23020103				Construction / Provision of Electricity	10,000,000	0	10,000,000	
	03101	20530203	002041	Provision of Solar Power Street Lights in Govt. Hospitals	10,000,000		10,000,000	
23020106				Construction/Provision of Hospitals/Health Centres	1,050,000,000	8,200,715	350,000,000	
	03101	20530203	002042	Establishment of Vaccination Centre	100,000,000		50,000,000	COVID 19 Response
	3101	20530203	002043	Establishment of Laboratory/Sample Collection Centers	200,000,000	200,715	100,000,000	COVID 19 Response
	3101	20530203	002044	Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro	200,000,000	8,000,000	100,000,000	
	3101	20530203	002045	Establishment of Emergency ICU at ATBUTH	50,000,000			
	3101	20530203	002046	Establishment of Bauchi State CONVID - 19 Reference Laboratory/Laboratory Optimization	500,000,000		100,000,000	COVID 19 Response

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70931

MDA: MINISTRY OF HEALTH

ADMIN CODE 052100100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23020118				Construction / Provision of Infrastructure	3,069,190,500	90,457,500	2,979,921,738	
	03101	20530203	002044	Expansion of Health Centres in the State (Redevelopment of General Hospitals Across the State)	2,500,000,000	0	2,897,921,738	COVID 19 Response
				Gen Hosp Alkaleri (A Remaining Hosp Work N104,258,678.05 & B Ren. of 10 N0s staff qtrs N53,000,000)			157,258,678	
				Gen Hosp Toro (Completion of Work)			137,975,343	
				Gen Hosp Dass (Renovation of Hosp Complex & Staff Qtrs)			152,309,208	
				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)			333,236,005	
				Renovation of Snakebite Hospital @ Duguri			50,000,000	
				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)			84,108,618	
				Gen Hosp Azare (A Expansion of Gen Hosp Complex N350,000,000 & B Const. of 10 N0s staff qtrs -3-Bedroom N65,010,535)			415,010,535	
				Renovation of Gen. Hospital Itas/Gadau (A. Renovation of Hospital Complex & B Renovation of 10 No. Staff Quarters)			195,528,188	
				Renovation of Gen. Hospital Gamawa (A. Renovation of Hospital Complex & B Renovation of 10 No. Staff Quarters)			195,528,188	
				Gen. Hospital K/Madaki (Construction of 10 New staff quarters (3-Bedroom))			65,010,535	
				Construction of Gen.Hospital Warji (A. Construction of New General Hospital & B Construction f 10 No. staff quarters)			333,236,005	
				Renovation at Gen. Hospital Misau (A. Renovation of Mortuary & B Renovation of 10 No. of staff quarters)			58,143,245	
				SMoH/Govt House Clinic (Supply of Medical Equipment)			11,980,000	
				Specialist Hospital Bauchi (Renovation/Upgradation of two storery building of 12 apartment for House Officers)			70,000,000	
				BSPHCDA-UNGUWAR ALKALI MATERNITY (A. construction of new maternity home at unguwar Alkali, Bauchi)			48,456,500	
				BSPHCDA-DORAWAR DILLALAI MATERNITY (Expansion & completion of work of maternity at Dorawan Dillalai of kafin galadima ward, Bauchi)			15,649,180	
				BSPHCDA-GIDA DUBU Construction of new PHC at Gida dubu, Bauchi			76,412,898	
				BSPHCDA-FADAMAR MADA PHC (Construction of new PHC at Fadamar Mada, Bauchi)			76,412,898	
				STATE MINISTRY OF HEALTH (Supply of stationaries and Office equipment)			9,370,000	
				BASHCMA (ICT Services to support State Health Contributory Scheme)			97,064,075	

BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

MDA: MINISTRY OF HEALTH

ADMIN CODE 052100100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
	03101	20530203	002045	ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (construction of female hostels, kitchen, laundry, renovation of 2 class rooms			164,058,641	
	03101	20530203	002045	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			108,031,744	
	03101	20530203	002045	ALIKO DANGOTE COLLEGE OF NURSING SCIENCES (Perimeter fencing)			4,036,956	
	03101	20530203	002045	BILL & MELINDA GATES COLLEGE OF HEALTH (Perimeter fencing & Provision of ICT equipment for the newly constructed ICT Center)			39,104,297	
	03101	20530203	002045	Saving One Million Lives Programme for Results (SOML-PforR)	50,000,000	5,000,000	50,000,000	
	03101	20530203	002046	Health Projects (Redevelopment of General Hospitals across the State)	140,000,000	85,457,500	0	
	08119	20530203	002048	Child Spacing Programme (tci)	15,000,000			
		20530203	002049	Child Spacing Programme (CF)	3,500,000			
	08119	20530200	002051	WHO/ Global Affairs Canada Human Resource for HRH Project	15,000,000			
		20530200	002052	Human Resource for Health Project Activities (CF)	3,500,000			
	08119	20530203	002053	Bauchi State Health Trust Fund 3% for Supervisory activities	11,591,250		12,000,000	
	08119	20530203	002054	UN Systems	46,004,000		20,000,000	
23030105				Rehabilitation/Repairs-Hospital/ Health centres	405,389,324	27,593,564	340,000,000	
	03101	20511900	002055	Rehabilitation/Repairs of Hospitals/ Health Centres across the State	205,389,324	27,593,564	190,000,000	
				Renovation and Repairs of Isolation Centere Across the State.	200,000,000		150,000,000	
23030121				Rehabilitation / Repairs of Office Buildings	5,000,000	0	5,000,000	
	03101	20530203	002168	Renovation of Accounts Building (MOH Headquarters)	5,000,000		5,000,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103	03101	20530203	002171	Monitoring and Evaluation (Surveillance Activities)	150,000,000		100,000,000	COVID 19 Response
23050101	03101	20530203	002172	Research and Development	1,750,000		1,500,000	
23050104	03101	20530203	002173	Anniversaries/Celebrations	1,500,000		1,000,000	
				CAPITAL EXPENDITURE TOTAL	5,481,069,407	194,911,941	4,298,835,888	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ADMIN CODE 052100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104				Purchase Motor Cycles/Bicycles	2,500,000	0	6,000,000	
	03101	20531803	002277	Purchase of 14 units Motor Cycles for LCCO of 20 LGAs	2,500,000		6,000,000	
23010105				Purchase of Motor Vehicles	0	0	60,000,000	
	03101	20531803	002277	Purchase of Jack van at SPHCDA	0		60,000,000	
23010112				Purchase of Office Furniture and Fittings	7,500,000	0	10,000,000	
	03101	20531803	002278	Purchase of office Furniture and fittings at SPHCDA HQ	7,500,000		10,000,000	
23010122				Purchase of Health / Medical Equipment	1,000,000,000	130,863,350	200,000,000	
	03101	20521606	002282	Purch. of Health and Medical Equipments for PHCs Across the State	600,000,000	41,371,600	150,000,000	
	03101	20521606	002283	Personal Protective Equipment (PPE)	300,000,000	84,000,000	30,000,000	COVID 19 Response
	03101	20521606	002284	Testing Kits (Viral Transport Media)	100,000,000	5,491,750	20,000,000	COVID 19 Response
2302				CONSTRUCTION / PROVISION				
230201				CONST/ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / provision of office buildings	100,000,000	0	50,000,000	
	03101	20521215	002297	Constr. of new fencing in Designated Pry Health Institu. Across the State.	100,000,000		50,000,000	
23020106				Construction / Provision of Hospitals / Health Centres	105,360,866	0	20,000,000	
	03101	20530216	002302	Construction of new health centre Across the State.	105,360,866		20,000,000	
23020118				Construction / Provision of Infrastructure	3,969,057,164	1,292,170,540	3,729,810,101	
	03101	20530216	002302	Zonal Health Office/ Public Health Lab.	0	0	20,000,000	
	03101	20530216	002302	Construction of Immunization sheath	0	0	10,000,000	
	03101	20530216	002302	Health Emergency and Response	400,000,000		170,000,000	COVID 19 Response
	03101	20530216	002302	MNCH Week	60,000,000		60,000,000	
	03101	20530216	002302	Child Spacing Programme	35,000,000		50,000,000	
	03101	20530216	002302	Neglated Tropical Disease (NTDs)	0	0	3,500,000	
	03101	20530216	002302	School Health Services	0	0	1,500,000	
	03101	20530216	002302	Quality Of Care	0	0	1,500,000	
	03101	20530216	002302	RMNCH + N	400,000,000	13,546,555	400,000,000	
CAPITAL RECEIPTS								
	09221	20530200	002303	Local Government Council Contribution BSPHCDA	150,000,000		110,000,000	
	09221	20530200	002304	Basic Health Care Provision Funds Contr. to Primary Health Care Dev. Agency	135,970,450	25,000,000	477,000,000	
	09221	20530200	002305	Accelerating Nutrition Result in Nigeria (ANRiN)	100,000,000		20,000,000	
	09221	20530200	002306	World Bank (saving one million lives programme)	0		60,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ADMIN CODE 052100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
AIDS AND GRANTS								
	09221	20530200	002307	BMGF/Dangote Foundation - Support to Routine Immunization	38,500,000		77,000,000	
	09221	20530200	002308	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	300,000,000		36,000,000	
	09221	20530200	002309	Global Affairs Canada PLAN International	0		430,709,751	
	09221	20530200	002310	European Union - UNICEF	400,000,000	20,000,000	500,000,000	
	09221	20530200	002311	Break through Action Nigeria (BAN)	96,880,650	40,889,200	10,000,000	
	09221	20530200	002312	N-SHIP	1,355,105,714	1,192,734,784	0	
	09221	20530200	002313	The Challenge Initiative (TCI)	77,600,350		77,600,350	
	09221	20530200	002314	Intergrated Health Program (IHP USAID)	200,000,000		20,000,000	
	09221	20530200	002315	Basic Health Care Prov. Funds Contr. to Primary Health Care Dev. Agency	0	0	175,000,000	
	09222	20530201	002316	IMPACT Project	200,000,000		1,000,000,000	
	09221	20530200	002317	Video Edutaining to the Door Step Impact on Maternal Out.	20,000,000		20,000,000	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030105				Rehabilitation / Repairs - Hospital / Health centres	150,000,000	0	150,000,000	
	03101	20530200	002315	Rehab. and Repairs of Health Centres Across the States	50,000,000		100,000,000	
	03101	20530200	002316	Rehabilitation and Repairs of Health Clinic Across the States	50,000,000		0	
	03101	20530200	002317	Rehab. and Repairs of Dispensary Across the States.	50,000,000		50,000,000	
23030121				Rehabilitation / Repairs of Office Buildings	40,000,000	0	40,000,000	
	03101	20530203	002318	Rehabilitation of SPHCDA office complex and	25,000,000		25,000,000	
	03101	20521212	002319	Rehabilitation of zonal office Azare	5,000,000		5,000,000	
	03101	20511515	002320	Rehabilitation of zonal office Ningi	5,000,000		5,000,000	
	03101	20530214	002321	Rehabilitation of zonal office Bauchi	5,000,000		5,000,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and Development	402,500,000	0	626,497,156	
	03101	20530203	002322	Routine Immunization Program	400,000,000		625,997,156	COVID 19 Response
	03101	20530203	002323	Research Activities	2,500,000		500,000	
23050103	03101	20530203	002324	Monitoring and Evaluation	15,000,000		15,000,000	
CAPITAL EXPENDITURE TOTAL					5,791,918,030	1,423,033,890	4,907,307,257	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70731

MDA: HOSPITALS MANAGEMENT BOARD

ADMIN CODE 052110200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010122				Purchase of Health/ Medical Equipments	25,000,000	0	25,000,000	
	03101	20530200	002324	Purchase of Free MCH Commodities	25,000,000		25,000,000	
2303				REHABILITATION/REPAIRS				
230301				REHABILITATION/REPAIRS OF FIXED ASSETS GENERAL				
23030101				Rehabilitation / Repairs of Residential Building	135,000,000	0	0	
	03101	20521108	002325	Renovation of 1no. 3Bedroom Flat and 1no. Lowcost Block @ General Hospital Jama'are	135,000,000		0	
	03101	20511908	002331	Rehabilitations/Repairs of Residential Building across the State (1no. 3bedroom flat and 1no. Lowcost Block (Three from each Senatorial District, totalling Nine (9)	0		0	
23030105				Rehabilitation / Repairs - Hospital/Health Centres	140,000,000	0	162,000,000	
	03101	20530201	002332	Renovation of Male and Female Leprosy Wards at I.D.H. Bayara	90,000,000		7,000,000	
	03101	20531800	002333	Renovation of Hospitals, Health Centres and other Health Infrastructure across the State (Three from each Senatorial District, totalling Nine (9)	0		155,000,000	COVID 19 Response
	03101	20530200	002334	Renovation of Male Medical Ward, Maternity, theatreand Repairs of X-ray Machine at General Hosp., Alkalari	50,000,000		0	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103	03101	20530203	002335	Monitoring and Evaluation	11,150,000	2,650,000	11,150,000	
				CAPITAL EXPENDITURE TOTAL	311,150,000	2,650,000	198,150,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70734

MDA: ALIKO DANGOTE COLLEGE OF NURSING SCIENCES

ADMIN CODE 052110400100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
230101				PURCHASE OF FIXED ASSET GENERAL				
23010112	3101	20530203	002336	Purchase of office furniture and fitting	11,696,500	1,796,500	23,564,343	
23010113	3101	20530203	002337	Purchase of Computers	0		5,000,000	
23010121	3101	20530203	002338	Purchase of Residential Furniture's	3,000,000	2,696,500	3,000,000	
23010124	3101	20530203	002339	Purchase of Teaching/Learning Aid Equipment	5,000,000	1,500,000	20,000,000	
230201				CONST/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530203	002340	Construction / Provision of Office Buildings	50,000,000		160,000,000	
23020103	03101	20530203	002341	Construction/provision of electricity	0		0	
23020107	03101	20530203	002342	Construction / Provision of School Clinic	290,000,000	200,000	30,000,000	
23020111	03101	20530203	002343	Construction / Provision of Libraries	2,000,000		2,000,000	
23020114	03101	20530203	002344	Construction / provision of roads	0		0	
23020125	03101	20530203	002345	Construction of Power Generator Plant house	2,000,000		2,000,000	
23020118				construction / provision of infrastructure	31,994,126	0	40,988,210	
	03101	20511514	002346	BETHFUND	31,994,126		40,988,210	
23020127	03101	20530203	002347	Construction of ICT Infrastructures	0		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030106	03101	20530203	002348	Rehabilitation / Repairs - Public Schools	101,277,019	31,277,019	110,000,000	
23030121	03101	20530203	002349	Rehabilitation / Repairs of Office Buildings	15,000,000	200,000	200,000,000	
				CAPITAL EXPENDITURE TOTAL	543,961,770	37,670,019	637,540,763	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70734

MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI

ADMIN CODE 052110600100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				<i>CAPITAL EXPENDITURE</i>				
2301				<i>FIXED ASSETS PURCHASED</i>				
230101				<i>PURCHASE OF FIXED ASSETS - GENERAL</i>				
23010112	03101	20511514	002350	purchase of office furniture and fittings	9,500,000	435,000	2,000,000	
23010113	03101	20511514	002351	purchase of computers	0	0	0	
23010114	03101	20511514	002352	purchase of computer printers	0	0	0	
23010121	03101	20511514	002353	purchase of residential furniture	0	0	0	
23010122	03101	20511514	002354	purchase of health / medical equipment	25,000,000	150,000	50,000,000	
23010124	03101	20511514	002355	purchase of teaching / learning aid equipment	3,500,000	0	7,000,000	
23010125	03101	20511514	002356	purchase of library books & equipment	1,500,000	1,000,000	3,000,000	
23010126	03101	20511514	002357	purchase of sporting / gaming equipment	1,500,000	180,000	3,000,000	
23010128	03101	20511514	002358	purchase of security equipment	0	0	0	
2302				<i>CONSTRUCTION / PROVISION</i>				
230201				<i>CONST / PROVISION OF FIXED ASSETS - GENERAL</i>				
23020101	03101	20511514	002359	Construction / Provision of Office Buildings	0	0	0	
23020102				Construction / Provision of Residential Buildings	50,000,000	0	60,000,000	
	03101	20511514	002360	Construction of Male and Female Hostels	50,000,000	0	10,000,000	
	03101	20511514	002361	Construction of Residential Staff Buildings	0	0	50,000,000	
23020106	03101	20511514	002362	construction / provision of hospitals / health centres	0		10,000,000	
23020107	03101	20511514	002363	Construction / Provision of Public Schools	0		80,000,000	
23020111	03101	20511514	002364	Construction / Provision of Libraries	15,000,000		40,000,000	
23020118				construction / provision of infrastructure	250,000,000	0	100,000,000	
	03101	20511514	002365	TETFUND	250,000,000	0	100,000,000	
23020127	03101	20530203	002366	Construction of ICT Infrastructures	7,500,000	6,459,900	10,000,000	
230301				<i>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</i>				
23030106	03101	20511514	002367	rehabilitation / repairs - public schools	20,000,000			
230501				<i>Acquisition of non tangible assets</i>				
23050103	03101	20511514	002368	monitoring and evaluation	0	0	15,000,000	
				CAPITAL EXPENDITURE TOTAL	383,500,000	8,224,900	380,000,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70711

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

ADMIN CODE 052111300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530200	002369	Purchase of Off. Furniture & Fittings	20,700,000	836,000	35,000,000	
23010113	03101	20530200	002370	Purchase of Computers	2,910,000	1,910,000	5,000,000	
23010114	03101	20530200	002371	Purchase of Computer Printers	1,010,000	510,000	2,000,000	
23010115	03101	20530200	002372	Purchase of Photocopying Machine	500,000		500,000	
23010118	03101	20530200	002373	Purchase of Scanners	0		450,000	
23010117	03101	20530200	002374	Shredding Machine	0		450,000	
23010119	03101	20530200	002375	Purchase of Power Generating Set 3 (33KVA)	10,000,000	3,500,000	15,000,000	
23010120	03101	20530200	002376	Purchase of Fire Fighting Equipments	250,000		500,000	
23010129	03101	20530200	002377	Purchase of Refrigerators	5,890,000	2,080,000	10,000,000	
23010129				Purchase of Industrial Equipment	0	0	0	
	03101	20530200	002378	Purchase of machine for DMMA Oxygen Plant	0			
230201				Construction/Provision of Fixed Asset - Gen				
23020101				Construction/ Provision of Off. Building	0	0	313,000,000	
	03101	20530200	002379	DMMA Office Building	0		100,000,000	
	03101	20530200	002380	Construction of Drug Store Complex for DMMA	0		163,000,000	
	03101	20530200	002381	Contr. Of Drug Comp. & Oxy. Unit For Dmma	0		50,000,000	
23020118				Construction/Provision of Infrastructures	379,318,750	8,091,000	514,887,500	
	09101	20530200	002382	Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	360,000,000	8,091,000	476,250,000	
	09101	20530200	002383	5% BHETFUND to DMMA	19,318,750		38,637,500	
	03101	20530200	002381	Health Emergency Preparedness	10,000,000			
				Rehabilitation/Repairs				
				Rehabilitation/Repairs of Fixed Assets- Gen				
23030102	03101	20530200	002384	Rehabilitation/Repairs of Electricity	0		250,000	
23030104	03101	20530200	002385	Rehabilitation/Repairs of Water Facilities	0		250,000	
23030121				Rehabilitation/Repair of Off. Building	3,500,000	0	10,000,000	
	03101	20530200	002386	Rehabilitation&Repairs of Off. Building	1,000,000		2,000,000	
	03101	20530200	002387	Rehabilitation&Repairs of Drugs Stores	2,500,000		8,000,000	
230501				Acquisition of Non tangible Asset				
23050101	03101	20530200	002388	Research and Development	0	0	5,000,000	
23050102	03101	20530200	002389	Computer Software Acquisition	0	0	1,500,000	
23050103	03101	20530200	002390	Monitoring and Evaluation	5,000,000	72,000	12,000,000	
				CAPITAL EXPENDITURE TOTAL	429,078,750	16,999,000	925,787,500	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70732

MDA: SPECIALIST HOSPITAL BAUCHI

ADMIN CODE 052111500100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23010122				Purchase of Medical Equipments	30,000,000	0	200,000,000	
	03101	20530200	002391	Purchase of Medical Equipment	30,000,000		200,000,000	
23020101				Construction / Provision of Office Buildings	12,000,000	0	10,000,000	
	03101	20530200	002392	Building of Accident and Emergency Centre	0			
	03101	20530200	002393	Building of Store House	8,000,000		10,000,000	
	03101	20530200	002394	Building of Immunization Shades	4,000,000		0	
23020118				Construction / Provision of Infrastructure	19,318,750	0	19,300,000	
	09221	20530203	002395	45% BHETFUND to Bauchi State Specialist Hospital	19,318,750		19,300,000	
23030101				Rehabilitation / Repairs of Residential Building	100,000,000	0	200,000,000	
	03101	20521108	002325	Renovation of Housemanship Quarters	70,000,000		150,000,000	
	03101	20521011	002326	Renovation Staff Quarters	30,000,000		50,000,000	
23030105				Rehabilitation / Repairs - Hospital / Health centres	30,000,000	0	200,000,000	
	03101	20530203	002396	Rehabilitation and Repairs of Building	10,000,000		50,000,000	
	03101	20530203	002396	Renovation of Hospital Wards	20,000,000		150,000,000	
				CAPITAL EXPENDITURE TOTAL	191,318,750	0	629,300,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70732

ADMIN CODE 052111600100

MDA: BACATMA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105				Purchase of Motor Vehicles	0	0	0	
	03101	20530201	20040000230505	Purchase of Motor Vehicles	0			
23010104				Purchase of Motor Cycles/Bicycles	0	0	5,000,000	
	03101	20530201	20040000230504	Purchase of 25 (Unit) of Motor Cycles (20 for TBL Supervisors & 5 for BACATMA office)	0		5,000,000	
23010112				Purchase of Office Furniture and Fittings	11,250,000	0	9,000,000	
	03101	20530203	20040000230509	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT BACATMA (Dan-iyia Ward)	11,250,000		9,000,000	
	03101	20530203	20040000230509	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT TRAINING SCHOOL BAYARA (Birshi ward)	0		0	
23010113				Purchase of Computers	0	0	2,000,000	
	03101	20530203	20040000230510	PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS AND 10 (Unit) OF DESKTOPS AT BACATMA (Dan-iyia Ward)	0		2,000,000	
23010122				Purchase of Health/Medical Equipment	95,000,000	30,000,000	240,745,051	
	03101	20530203	20040000230519	Purchase of Health and Medical Equipment for BACATMA Programmes and Projects.	70,000,000	10,000,000	140,745,051	
	03101	20530204	20040000230519	Conduct Seasonal Malaria Chemo preventions in 6 high Malaria endemic LGAs	25,000,000	20,000,000	100,000,000	
23010129				PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	
	03101	20530203	20040000230519	Purchase of Skill Acquisition Equipment for BACATMA Programmes and Projects.	0		0	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70732

MDA: BACATMA

ADMIN CODE 052111600100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020118				Construction / Provision of Infrastructure	137,000,000	6,325,750	267,301,363	
	09221	20530203	20040000230544	1%Local Government Contribution to BACATMA	72,000,000	6,325,750	75,000,000	
	09221	20530203	20040000230544	Malaria Consortium -SMC Project in 20 LGAs	0	0	130,301,363	
	09221	20530203	20040000230544	IHP-Malaria	15,000,000	0	12,000,000	
	09221	20530203	20040000230544	GHSC-Malaria	50,000,000	0	34,000,000	
	09221	20530203	20040000230544	BA-N	0	0	16,000,000	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030106				Rehabilitation / Repairs - Public Schools	25,000,000	0	6,000,000	
				Renovation of DOT office in Bayara			1,500,000	
	03101	20530201	20040000230560	Renovation of TBLC Shade in Bauchi,Misau and Azare	25,000,000		4,500,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and Development	7,500,000	0	3,000,000	
	03101	20530203	200400002305	Operational Research on AIDS,TB,Hepatitis & Malaria	7,500,000		3,000,000	
23050103				Monitoring and Evaluation	32,108,912	0	10,000,000	
	09221	20530203	20040000230582	Programs Monitoring and Evaluation	32,108,912		10,000,000	
				CAPITAL EXPENDITURE TOTAL	307,858,912	36,325,750	543,046,414	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70732

ADMIN CODE 052100200100

MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦		₦	₦	
23				CAPITAL EXPENDITURE					
2301				FIXED ASSETS PURCHASED					
230101				PURCHASE OF FIXED ASSETS - GENERAL					
23010112				Purchase of Office Furniture and Fittings		5,000,000	4,150,000	5,000,000	
	03101	20530203	002398	Headquarters		5,000,000	4,150,000	5,000,000	
23010113	03101	20530203	002399	Purchase of Computers		2,705,000	895,000	12,000,000	
23010114	03101	20530203	002400	Purchase of Computer Printers		1,000,000		1,000,000	
23010115	03101	20530203	002401	Purchase of Photocopying Machines		1,500,000		3,000,000	
23010118	03101	20530203	002402	Purchase of Scanners		250,000		500,000	
23010119	03101	20530203	002403	Purchase of Power Generating Set		0		500,000	
23010123	03101	20530203	002404	Purchase of Fire Fighting Equipment		875,000		1,750,000	
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL					
23020118				Construction / Provision of Infrastructure	1,437,600,500		0	2,116,823,532	
	09221	20530203	002404	FORMAL SECTOR CONTRIBUTION				801,000,000	
	09221	20530203	002404	OVC DEDICATED FUND (15% SOCIAL PACKAGES)				13,350,000	
	09221	20530203	002404	1% TOTAL STATE CRF (VARIABLE COST)				445,000,000	
	09221	20530203	002404	BHETFUND (10% EQUITY TRUST)				68,886,000	
	09221	20530203	002404	1% LGA CONTRIBUTION				90,587,532	
	09221	20530203	002404	BHCPF				523,500,000	
	09221	20530203	002404	BHCPF STATE COUNTERPART FUND (25%)				174,500,000	
	09221	20530203	002405	70% Capitation		304,900,500		0	
	09221	20530203	002406	14% Fee-for-Service		105,000,000		0	
	09221	20530203	002407	3% reserved		20,000,000		0	
	09221	20530203	002408	BHCPF (50% NHIS Gateway)		503,850,000		0	
	09221	20530203	002408	BHCPF (50% NHIS GATEWAY)		503,850,000		0	
230501				ACQUISITION OF NON TANGIBLE ASSETS					
23050101	03101	20530203	002409	Research and Development		1,000,000		5,000,000	
23050102	03101	20530203	002410	Computer Software Acquisition		2,500,000		2,500,000	
23050103	03101	20530203	002411	Monitoring and Evaluation		5,000,000		10,000,000	
23050104	03101	20530203	002412	Anniversaries/ Celebrations		2,500,000		5,000,000	
				CAPITAL EXPENDITURE TOTAL	1,459,930,500		5,045,000	2,163,073,532	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70732

ADMIN CODE 052111700100

MDA: BAUCHI STATE HEALTH TRUST FUND

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105				Purchase of Motor Vehicles	50,000,000	0	0	
	03101	20530203	002413	Purchase of Vehicles	50,000,000		0	
23010112				Purchase of Office Furniture and Fittings	5,000,000	0	20,000,000	
	03101	20530203	002414	Headquarters	5,000,000		20,000,000	
23010113	03101	20530203	002415	Purchase of Computers	1,500,000		8,966,600	
23010114	03101	20530203	002416	Purchase of Computer Printers	500,000		3,000,000	
23010115	03101	20530203	002417	Purchase of Photocopying Machines	750,000		1,250,000	
23010118	03101	20530203	002418	Purchase of Scanners	250,000		2,500,000	
23010119	03101	20530203	002419	Purchase of Power Generating Set	2,500,000	0	2,500,000	
	03101	20530203	002420	Purchase of Power Generating Set	2,500,000		2,500,000	
23010123	03101	20530203	002421	Purchase of Fire Fighting Equipment	1,750,000		750,000	
23020118	03101	20530203	002422	Retraining of Staff/ Upgrade of the State owned Training Institutions	50,000,000	0	165,000,000	
23030105				Rehabilitation / Repairs- Hospital / Health Centres	55,435,000	0	105,435,000	
	03101	20530203	002423	Rehabilitation and Repairs of Hospitals, Health Centres and Infrastructures in the three Senatorial Districts of the State.	55,435,000		105,435,000	
23010122				Purchase of Health/Medical Equipment	50,000,000	0	0	
	03101	20530203	002424	Supply of Medical Equipment to GH Azare	15,000,000		0	
	03101	20530203	002425	Supply of Medical Equipment to GH Misau	17,500,000		0	
	03101	20530203	002426	Supply of Medical Equipment to GH Toro	17,500,000		0	
23010122				Drugs and Consumables	70,000,000	0	70,000,000	
	03101	20530203	002427	Free Maternal and Under Five (5) Services	50,000,000		50,000,000	
	03101	20530203	002428	Emergency Response	20,000,000		20,000,000	
23030121				Rehabilitation / Repairs of Office Buildings	25,000,000	0	30,000,000	
	03101	20530203	002429	Renovation of One Storey Building Office Structure at Shadawanka (Former Male Hostel School of Nursing Bauchi)	25,000,000		30,000,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103	03101	20530203	002430	Monitoring and Evaluation	10,000,000	60,000	10,000,000	
23050101	03101	20530203	002431	Research and Development	2,655,000	705,000	5,000,000	
23050104	03101	20530203	002432	Anniversaries/Celebrations	5,000,000	1,589,600	5,000,000	
				CAPITAL EXPENDITURE TOTAL	330,340,000	2,354,600	429,401,600	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70810

MDA: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

ADMIN CODE 053900100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				Purchase / Acquisition of Land	15,000,000	14,214,502	0	
	03101	20530200	002433	Purchase and Acquisition of Lands to Construct Sporting Facilities for Youths Across the State.	15,000,000	14,214,502		
23010112				Purchase of Office Furniture and Fittings	7,500,000	1,737,000	7,500,000	
	03101	20530215	002434	Purchase of Office Furniture and Fittings	7,500,000	1,737,000	7,500,000	
23010129				Purchase of Industrial Equipments	250,000,000	0	250,000,000	
	03101	20530200	002435	Youth Empowerments (COVID 19 Response)	250,000,000		250,000,000	COVID 19 Response
23010126	03101	20530214	002436	purchase of sporting / gaming equipment	25,000,000		25,000,000	
2302				CONSTRUCTION / PROVISION				
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	25,000,000	0	25,000,000	
	03101	20530214	002437	Constructions and Provision of Skill Acquisition Centres for Youths Across the State.	25,000,000		25,000,000	
23020112				Construction / Provision of Sporting Facilities	5,000,000	4,476,650	0	
	03101	20521200	002438	Const. and Provision of Sporting Facilities in Location that are Densely Populated by Youth Across the State.	5,000,000	4,476,650		
23020118				Construction / Provision of Infrastructure	100,000,000	18,691,152	100,000,000	
	03101	20530200	002439	Construction and Provision of Car Park Lots at the Stadium and Multi Sports Hall Premises.	0		0	
	03101	20530200	002440	State Social Safety Net for the Elderly (Response to COVID 19)	100,000,000	18,691,152	100,000,000	COVID 19 Response
230301				REHAB / REPAIRS OF FIXED ASSETS - GENERAL				
23030111				Rehabilitation / Repairs - Sporting Facilities	28,950,000	28,250,000	28,750,000	
	03101	20530200	002441	Rehabilitation of Games Village Bauchi	15,950,000	15,750,000	15,750,000	
	03101	20530200	002442	Rehabilitation of Stadium	13,000,000	12,500,000	13,000,000	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103	03101	20530215	002443	Monitoring and Evaluation	1,000,000		1,000,000	
				CAPITAL EXPENDITURE TOTAL	457,450,000	67,369,303	437,250,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:71090

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

ADMIN CODE 053900200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010113	03101	20530200	002444	purchase of computers	0		0	
23010114	03101	20530200	002445	purchase of computer printers	0		0	
23010117	03101	20530200	002446	purchase of shredding machines	0		0	
23010118	03101	20530200	002447	Purchase of Scanners	0		0	
23010129				Purchase of Industrial Equipment	60,000,000	0	60,000,000	
	03101	20531820	002448	Purchase of one large containerized machine to Lame.	15,000,000		15,000,000	
	03101	20530212	002449	Purchase of one large containerized machine to vocational training centre Bauchi.	15,000,000		15,000,000	
	03101	20520703	002450	Purchase of one small containerized machine to Gamawa.	15,000,000		15,000,000	
	03101	20511410	002451	Purchase of one containerized machine to Misau.	15,000,000		15,000,000	
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020118				Construction / Provision of Infrastructure	1,447,500,000	898,712,695	937,500,000	
	03101	20530200	002452	Local Government Contribution (Special Empowerment Intervention Programme)	150,000,000	10,911,000	250,000,000	
	03101	20530200	002453	Construction of Skills Acquisition centre, (One at each Senatorial Zone)	37,500,000	0	37,500,000	
	09221	20530200	002454	Youth Empowerment to Social Safety Operation (YESSO) (W/B)	900,000,000	887,801,695	0	
	03101	20530200	002455	Youth Empowerment to Social Safety Operation (YESSO) (CF)	50,000,000	0	0	
	03102	20530201	002456	CARES Project	300,000,000	0	400,000,000	COVID 19 Response
	03101	20530200	002457	Starter Pack	10,000,000		50,000,000	
	03102	20530201	002458	Dangote Foundation (Women Empowerment Programme)	0	0	200,000,000	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103	03101	20530200	002457	Monitoring and Evaluation	0		5,000,000	
				CAPITAL EXPENDITURE TOTAL	1,507,500,000	898,712,695	1,002,500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70810

MDA: SPORTS COUNCIL

ADMIN CODE 053900300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦		₦	₦	
23				CAPITAL EXPENDITURE					
2301				FIXED ASSETS PURCHASED					
230101				PURCHASE OF FIXED ASSETS - GENERAL					
23010113	03101	20530203	002458	purchase of computers		0			
23010114	03101	20530203	002459	purchase of computer printers		0			
23010115	03101	20530203	002460	purchase of photocopying machines		0			
23010118	03101	20530203	002461	Purchase of Scanner		0			
23010119	03101	20530203	002462	purchase of power generating set		500,000		500,000	
23010126	03101	20530203	002463	purchase of sporting / gaming equipment		4,000,000	2,750,000	14,000,000	
				CAPITAL EXPENDITURE TOTAL		4,500,000	2,750,000	14,500,000	

**BAUCHI STATE OF NIGERIA
PROPOSED ESTIMATES 2021
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70810

MDA: WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

ADMIN COD: 053900400100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure Jan - Sept. 2020	Proposed Estimates 2021	Tagging of Budget Line Item
2					₦		₦	₦	
23				CAPITAL EXPENDITURE					
2301				FIXED ASSETS PURCHASED					
230101				PURCHASE OF FIXED ASSETS - GENERAL					
23010105	03101	20530203	002464	PURCHASE OF MOTOR VEHICLES		0		0	
23010112	03101	20530203	002465	PURCHASE OF OFFICE FURNITURE AND FITTINGS at HQT		2,500,000		1,000,000	
23010126	03101	20530203	002466	purchase of sporting / gaming equipment		7,500,000		1,500,000	
2302			002467	CONSTRUCTION / PROVISION					
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN.					
23020101	03101	20530203	002468	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		0			
23020102	03101	20530203	002469	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (Club House)		0			
23020118	03101	20530203	002470	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (Training Pitch)		0			
				TOTAL CAPITAL EXPENDITURE		10,000,000	0	2,500,000	