



**BAUCHI STATE OF NIGERIA**

*Approved*  
**BUDGET**

**2019**

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2018  
RECURRENT REVENUE SUMMARY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>Approved Estimates 2017</b>	<b>Actual Collection Jan - June 2017</b>	<b>Approved Estimates 2018</b>
<b>1</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>STATUTORY REVENUE</b>				
11010100	GOVERNMENT SHARE OF FAAC	47,500,000,000	11,174,584,860	48,924,256,035
11010200	GOVERNMENT SHARE OF VAT	16,500,000,000	5,467,225,421	18,975,000,000
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	5,500,000,000	4,340,547,012	9,225,000,000
11010400	REFUND FROM STATUTORY AND OTHER SOURCES	5,736,441,837	0	24,349,977,115
	<b>SUB-TOTAL</b>	<b>75,236,441,837</b>	<b>20,982,357,293</b>	<b>101,474,233,151</b>
<b>INDEPENDENT REVENUE</b>				
12010100	PERSONAL TAXES	7,157,200,000	2,633,139,974	8,732,000,000
12020100	LICENCES - GENERAL	102,714,000	30,578,985	89,530,000
12020400	FEES - GENERAL	1,154,094,700	551,215,153	1,149,063,100
12020500	FINES - GENERAL	22,400,000	10,834,130	23,000,000
12020600	SALES - GENERAL	433,553,442	103,307,121	560,350,000
12020700	EARNINGS -GENERAL	809,110,150	191,998,723	537,654,150
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	56,200,000	2,469,623	16,700,000
12020900	RENT ON LAND & OTHERS - GENERAL	7,100,000	0	8,150,000
12021000	REPAYMENTS - GENERAL	168,946,803	608,159,855	750,100,000
12021100	INVESTMENT INCOME	1,267,736,696	1,591,951	1,058,736,980
12021200	INTEREST EARNED	10,000,000	119,654,673	200,000,000
12021300	RE-IMBURSEMENT GENERAL	800,000	430,000	1,100,000
	<b>SUB-TOTAL</b>	<b>11,189,855,791</b>	<b>4,253,380,188</b>	<b>13,126,384,230</b>
	<b>TOTAL</b>	<b>86,426,297,628</b>	<b>25,235,737,482</b>	<b>114,600,617,381</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT REVENUE SUMMARY BY MDAs**

<b>S/N</b>	<b>NAME OF MDAs</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Proposed Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
1	OFFICE OF THE ACCOUNTANT GENERAL	102,739,333,151	31,615,596,841	118,485,275,573
2	BOARD OF INTERNAL REVENUE	9,036,540,000	5,804,332,127	15,414,700,000
3	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,178,086,980	38,471,200	70,520,000
4	MINISTRY OF HEALTH	4,000,000	0	0
5	MINISTRY OF SOCIAL, YOUTH AND SPORTS	59,000,000	0	2,000,000
6	MINISTRY OF INFORMATION, TOURISM AND CULTURE	19,000,000	0	0
7	GALAMBI RANCHING COMPANY	1,500,000	0	100,000
8	MINISTRY OF INDUSTRY ,TRADE AND INVESTMENT	125,900,000	373,136,176	419,967,425
9	MINISTRY OF EDUCATION	9,050,000	2,332,000	10,800,000
10	MINISTRY OF JUSTICE	30,000,000	13,063,000	35,000,000
11	STATE DEVELOPMENT BOARD	18,000,000	4,578,560	18,000,000
12	MINISTRY OF WORKS, LANDS AND HOUSING	173,650,000	9,933,600	62,000,000
	<b>SUB-TOTAL</b>	<b>113,394,060,131</b>	<b>37,861,443,504</b>	<b>134,518,362,998</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT REVENUE SUMMARY BY MDAs**

<b>S/N</b>	<b>NAME OF MDAs</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2017</b>	<b>Proposed Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
13	BASEPA	11,100,000	442,000	500,000
14	OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT	200,000	45,000	400,000
15	THE JUDICIARY	37,100,000	0	0
16	SHARIA COURT OF APPEAL	20,000,000	6,035,571	18,000,000
17	GOVERNOR'S OFFICE	12,000,000	0	0
18	COLLEGE OF EDUCATION AZARE	394,387,000	211,681,500	219,503,500
19	ABUBAKAR TATARI ALI POLYTECHNIC	200,000,000	44,520,000	242,644,850
20	BAUCHI STATE UNIVERSITY	163,500,000	29,000,000	35,000,000
21	COLLEGE OF AGRICULTURE	34,000,000	36,009,800	39,000,000
22	COLLEGE OF NURSING AND MIDWIFERY	2,800,000	3,772,000	11,000,000
23	CLIS MISAU	65,500,000	76,023,700	101,000,000
24	COLLEGE OF EDUCATION KANGERE	72,784,100	28,122,800	120,260,500
	<b>SUB-TOTAL</b>	<b>1,013,371,100</b>	<b>435,652,371</b>	<b>787,308,850</b>



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT REVENUE SUMMARY BY MDAs**

<b>S/N</b>	<b>NAME OF MDAs</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2017</b>	<b>Proposed Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
25	CIVIL SERVICE COMMISSION	1,250,000	77,178	500,000
26	TEACHERS SERVICE COMMISSION	1,000,000	0	3,000,000
27	SPECIAL SCHOOLS MANAGEMENT BOARD	200,000	0	0
28	COLLEGE OF HEALTH TECHNOLOGY NINGI	35,000,000	29,000,000	35,000,000
29	BASIEC	84,000,000	0	0
30	HOUSE OF ASSEMBLY SERVICE COMMISSION	1,200,000	0	0
31	BAUCHI STATE SCHOLARSHIP BOARD	1,500,000	0	0
32	JUDICIAL SERVICE COMMISSION	300,000	129,500	300,000
33	SPORT COUNCIL	1,800,000	609,000	6,000,000
34	BATV	55,000,000	27,708,740	26,500,000
35	BRC	34,310,650	15,823,200	32,030,000
36	BAUCHI STATE WATER BOARD	100,000,000	0	0
	<b>SUB-TOTAL</b>	<b>315,560,650</b>	<b>73,347,618</b>	<b>103,330,000</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT REVENUE SUMMARY BY MDAs**

<b>S/N</b>	<b>NAME OF MDAs</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Proposed Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
37	BACYWORD	10,000,000	0	0
38	STATE AUDIT DEPARTMENT	600,000	480,000	600,000
39	LOCAL GOVERNMENT SERVICE COMMISSION	1,000,000	0	0
40	SUBEB	75,000,000	54,080,000	124,000,000
41	MUSLIMS PILGRIMS WELFARE BOARD	1,000,000	0	0
	MINISTRY OF SOLID MINERALS	1,000,000	0	0
43	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	35,000,000	0	0
	<b>SUB-TOTAL</b>	<b>123,600,000</b>	<b>54,560,000</b>	<b>124,600,000</b>
	<b>GRAND TOTAL</b>	<b>114,846,591,881</b>	<b>38,425,003,493</b>	<b>135,533,601,848</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FAAC ALLOCATION**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

**ADMIN CODE:**

022000700100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>			
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>			
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>			
11010101	STATUTORY ALLOCATION	48,924,256,035	31,615,596,841	64,140,952,998
11010102	REFUND FROM STATUTORY AND OTHER SOURCES	24,349,977,115		21,474,838,698
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>			
11010201	SHARE OF VAT	18,975,000,000		21,869,483,877
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>			
11010303	EXCESS CRUDE	9,225,000,000		11,000,000,000
	<b>TOTAL - FAAC ALLOCATION</b>	<b>101,474,233,151</b>	<b>31,615,596,841</b>	<b>118,485,275,573</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT REVENUE DETAILS**  
**PERSONAL TAXES**

**MDA: BOARD OF INTERNAL REVENUE**

**ADMIN CODE:**

**022000800100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1201</b>	<b>TAX REVENUE</b>			
<b>120101</b>	<b>PERSONAL TAXES</b>			
12010105	PAY AS YOU EARN (CURRENT)	6,572,000,000	5,445,878,362	10,000,000,000
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,925,000,000	81,932,203	1,000,000,000
12010101	5% WHT ON PMT TO CONTRACTORS	82,500,000	37,325,399	85,200,000
12010101	10% WHT ON BANK INTEREST	145,000,000	89,217,924	3,000,000,000
12010101	10% WHT TAX ON RENTS	900,000	7,873,654	50,000,000
12010115	STAMP DUTY TAX	6,600,000	3,490,709	1,000,000,000
12010115	10% WHT TAX ON DIVIDEND		57,147,364	60,000,000
	<b>TOTAL - PERSONAL TAXES</b>	<b>8,732,000,000</b>	<b>5,722,865,615</b>	<b>15,195,200,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
LICENCES**

**MDA: BOARD OF INTERNAL REVENUE**

**ADMIN CODE:**

**022000800100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>			
<b>120201</b>	<b>LICENCES - GENERAL</b>			
12020132	MOTOR VEHICLE LICENSES	36,300,000	30,649,000	72,000,000
12020133	DRIVERS' LICENSES	42,680,000	14,114,000	22,000,000
12020137	TRADE PERMIT LICENSES	0		
	HACKEY PERMIT		1,517,625	5,000,000
	TESTING FORM FOR ROAD WORTHNESS		18,352,720	35,500,000
	<b>SUB-TOTAL</b>	<b>78,980,000</b>	<b>64,633,345</b>	<b>134,500,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
LICENCES**

**MDA: MINISTRY OF AGRICULTURE**

**ADMIN CODE:**

**021500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>			
<b>120201</b>	<b>LICENCES - GENERAL</b>			
12020119	FISHING PERMITS	250,000		250,000
12020122	PRODUCE BUYING LICENSES			70,000
12020126	TRACTOR HIRING SERVICES		943,000	15,000,000
12020121	HUNTING PERMITS	0		
12020116	CATTLE DEALERS LICENSES	300,000		
12020446	Agricultural/Vetenary Services	0	575,400	1,200,000
	<b>SUB-TOTAL</b>	<b>550,000</b>	<b>1,518,400</b>	<b>16,520,000</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT REVENUE DETAILS**  
**LICENCES**

**MDA:MINISTRY OF HEALTH**

**ADMIN CODE:**

**052100100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>			
<b>120201</b>	<b>LICENCES - GENERAL</b>			
12020134	PATENT MEDICINE & DRUG STORES LICENSES	1,000,000		
12020136	HEALTH FACILITIES LICENSES	3,000,000		
	<b>SUB-TOTAL</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
LICENCES**

**MDA:MINISTRY OF SOCIAL, YOUTH AND SPORTS**

**ADMIN CODE:**

**056500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>			
12020131	CINEMATOGRAPY LICENSES	5,000,000		2,000,000
	<b>SUB-TOTAL</b>	<b>5,000,000</b>	<b>0</b>	<b>2,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
LICENCES**

**MDA:MINISTRY OF INFORMATION, TOURISM AND CULTURE**

**ADMIN CODE:**

**012300100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120201</b>	<b>LICENCE GENERAL</b>			
12020113	BRICKMAKING, etc, LICENCE.	1,000,000		
	<b>SUB-TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL - LICENCES</b>	<b>89,530,000</b>	<b>66,151,745</b>	<b>153,020,000</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: BOARD OF INTERNAL REVENUE**

**ADMIN CODE:**

**02200800100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020409	WEIGHTS & MEASURE FEES	3,300,000		0
12020434	MOTOR VEHICLE REGISTRATION FEES	198,000,000	15,195,240	50,000,000
12020437	DEEDS/STAMP DUTY REGISTRATION FEES	7,260,000		10,000,000
12020448	DEVELOPMENT LEVIES	0	563,050	20,000,000
	<b>SUB-TOTAL</b>	<b>208,560,000</b>	<b>15,758,290</b>	<b>80,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF AGRICULTURE**

**ADMIN CODE:**

**021500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020451	timber & forest fees	150,000		0
12020446	agricultural/vetinary services fees	3,500,000		0
	<b>SUB-TOTAL</b>	<b>3,650,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: GALAMBI RANCHING COMPANY**

**ADMIN CODE:**

**021511100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020446	agricultural/vetinary services fees	200,000		100,000
	<b>SUB-TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>100,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF INDUSTRY TRADE AND INVESTMENT**

**ADMIN CODE:**

**022200100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000	1,093,200	5,000,000
12020449	BUSINESS/TRADE OPERATING FEES	0		
12020453	APPLICATIONS FEES	1,500,000		
	<b>SUB-TOTAL</b>	<b>6,500,000</b>	<b>1,093,200</b>	<b>5,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF EDUCATION**

**ADMIN CODE: 051700100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020450	INSPECTION FEES	6,950,000	2,072,000	10,000,000
12020453	APPLICATIONS FEES	2,000,000	260,000	800,000
	<b>SUB-TOTAL</b>	<b>8,950,000</b>	<b>2,332,000</b>	<b>10,800,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF JUSTICE**

**ADMIN CODE: 032600100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020417	CONTRACTOR REGISTRATION FEES	30,000,000	13,063,000	35,000,000
	<b>SUB-TOTAL</b>	<b>30,000,000</b>	<b>13,063,000</b>	<b>35,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: STATE DEVELOPMENT BOARD**

**ADMIN CODE: 025305300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020427	TENDER FEES	1,000,000	780,000	1,000,000
12020438	SURVEY/ PLANNING/ BUILDING FEES	9,000,000	2,557,140	9,000,000
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>3,337,140</b>	<b>10,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF WORKS AND TRANSPORT**

**ADMIN CODE:**

**022900100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020415	TRADE TESTING FEES	500,000		
12020450	INSPECTION FEES	25,000,000	9,455,600	25,000,000
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	500,000	114,000	1,000,000
12020453	APPLICATIONS FEES	35,000,000		
12020454	PARKING FEES	0		
12020438	SURVEY/ PLANNING/ BUILDING FEES	15,000,000		
12020447	LAND USE FEES	50,000,000		
12020453	APPLICATIONS FEES	35,000,000		35,000,000
12020428	FIRE SAFETY CERTIFICATE	500,000	364,000	1,000,000
	<b>SUB-TOTAL</b>	<b>161,500,000</b>	<b>9,933,600</b>	<b>62,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF SOCIAL, YOUTH AND SPORTS**

**ADMIN CODE:**

**056500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020442	Association Fees, Clubs & Association	1,000,000		
12020452	School/tuition/Examination Fees	4,000,000		
12020442	Revenue from Wikki Tourist	49,000,000		
	<b>SUB-TOTAL</b>	<b>54,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:BASEPA**

**ADMIN CODE:**

**053501600100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Proposed Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020450	INSPECTION FEES	100,000	442,000	500,000
	<b>SUB-TOTAL</b>	<b>100,000</b>	<b>442,000</b>	<b>500,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT**

**ADMIN CODE:**

**014000200100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020449	BUSINESS/TRADE OPERATING FEES	200,000	45,000	400,000
	<b>SUB-TOTAL</b>	<b>200,000</b>	<b>45,000</b>	<b>400,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:THE JUDICIARY**

**ADMIN CODE:**

**032605100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020401	COURT FEES	27,000,000		
12020418	MARRIAGE/ DIVORCE FEES	100,000		
	<b>SUB-TOTAL</b>	<b>27,100,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:SHARIA COURT OF APPEAL**

**ADMIN CODE:**

**032605300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020401	COURT FEES	10,000,000	2,970,150	10,000,000
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>2,970,150</b>	<b>10,000,000</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: GOVERNOR'S OFFICE**

**ADMIN CODE:**

**011101300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020417	CONTRACTOR REGISTRATION FEES	12,000,000		
	<b>SUB-TOTAL</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: COLLEGE OF EDUCATION AZARE**

**ADMIN CODE:**

**056400300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES - UNDERGRADUATE	18,979,000	18,394,000	20,095,500
12020452	SCHOOL/ TUITION/ EXAMINATION FEES - OTHERS	54,340,000	52,994,000	6,000,000
12020453	Applications Fees	10,000,000		57,223,500
12020711	Earning from Commercial Activities	156,543,500	140,293,500	136,184,500
	<b>SUB-TOTAL</b>	<b>239,862,500</b>	<b>211,681,500</b>	<b>219,503,500</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:ABUBAKAR TATARI ALI POLYTECHNIC**

**ADMIN CODE:**

**056400400100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	167,000,000	13,520,000	207,644,850
12020453	APPLICATION FEES	33,000,000	31,000,000	35,000,000
	<b>SUB-TOTAL</b>	<b>200,000,000</b>	<b>44,520,000</b>	<b>242,644,850</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:BAUCHI STATE UNIVERSITY**

**ADMIN CODE:**

**056400200100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	157,500,000	26,000,000	30,000,000
12020453	APPLICATION FEES	6,000,000	3,000,000	5,000,000
	<b>SUB-TOTAL</b>	<b>163,500,000</b>	<b>29,000,000</b>	<b>35,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:COLLEGE OF AGRICULTURE**

**ADMIN CODE:**

**021502100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	30,000,000	31,500,800	33,000,000
12020453	APPLICATION FEES	3,500,000	4,509,000	6,000,000
	<b>SUB-TOTAL</b>	<b>33,500,000</b>	<b>36,009,800</b>	<b>39,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:CLIS MISAU**

**ADMIN CODE:**

**056400300200**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	59,500,000	75,460,200	100,000,000
12020453	APPLICATION FEES	1,000,000	563,500	1,000,000
	<b>SUB-TOTAL</b>	<b>60,500,000</b>	<b>76,023,700</b>	<b>101,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

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

**ADMIN CODE:**

**056400600200**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	68,784,100	28,122,800	111,260,500
12020453	APPLICATION FEES	4,000,000	0	9,000,000
	<b>SUB-TOTAL</b>	<b>72,784,100</b>	<b>28,122,800</b>	<b>120,260,500</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:SPECIAL SCHOOLS MANAGEMENT BOARD**

**ADMIN CODE:**

**5175701100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020453	APPLICATION FEES	200,000		
	<b>SUB-TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: COLLEGE OF NURSING AND MIDWIFERY**

**ADMIN CODE**

052110400100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020424	ACCREDITATION FEES			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	300,000	1,180,000	2,000,000
12020453	APPLICATION FEES	500,000	2,592,000	8,000,000
	<b>SUB-TOTAL</b>	<b>800,000</b>	<b>3,772,000</b>	<b>10,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI**

**ADMIN CODE**

052110600100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Estimate 2019
		₦	₦	₦
<b>120204</b>	<b>FEES - GENERAL</b>			
12020424	APPLICATION FEES	5,000,000	3,000,000	5,000,000
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	30,000,000	26,000,000	30,000,000
	<b>SUB-TOTAL</b>	<b>35,000,000</b>	<b>29,000,000</b>	<b>35,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF POWER AND SOLID MINERALS**

**ADMIN CODE**

023305100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Estimate 2019
		₦	₦	₦
<b>120204</b>	<b>FEES - GENERAL</b>			
12020431	Environmental Impact Assessment Fees (EIA)	500,000		
	<b>SUB-TOTAL</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

<b>MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT</b>		<b>ADMIN CODE</b>		014000200100
<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020449	business/Trade Operating fees	200,000	45,000	400,000
	<b>SUB-TOTAL</b>	<b>200,000</b>	<b>45,000</b>	<b>400,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

<b>MDA: MUSLIMS PILGRIMS WELFARE BOARD</b>		<b>ADMIN CODE</b>		011103700100
<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- POSTGRADUATE	1,000,000		
	<b>SUB-TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:** BAUCHI GEOGRAPHIC INFORMATION SERVICE **ADMIN CODE** 011103700100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
	Document Registration & Processing Fees			<b>20,000,000</b>
	Grant of Cof O (Preparation)			<b>10,000,000</b>
	Grand Rent			<b>10,000,000</b>
	Registration Fess (Cof O)			30,000,000
	<b>SUB-TOTAL</b>		<b>0</b>	<b>30,000,000</b>
	<b>TOTAL - FEES</b>	<b>1,340,606,600</b>	<b>507,149,180</b>	<b>1,046,608,850</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FINES**

**MDA: BOARD OF INTERNAL REVENUE**

**ADMIN CODE:**

**02200800100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120205</b>	<b>SALES - GENERAL</b>			
12020501	FINES/PENALTIES	3,000,000	1,074,877	5,000,000
	<b>SUB-TOTAL</b>	<b>3,000,000</b>	<b>1,074,877</b>	<b>5,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FINES**

**MDA:BASEPA**

**ADMIN CODE:**

**053501600100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120205</b>	<b>FINES - GENERAL</b>			
12020501	FINES/PENALTIES	10,000,000		
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FINES**

**MDA: THE JUDICIARY**

**ADMIN CODE:**

**032605100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120205</b>	<b>FINES - GENERAL</b>			
12020501	FINES/PENALTIES	10,000,000		
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
FINES**

**MDA: SHARIA COURT OF APPEAL**

**ADMIN CODE:**

**032605300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120205</b>	<b>FINES - GENERAL</b>			
12020501	FINES/PENALTIES	10,000,000	3,065,421	8,000,000
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>3,065,421</b>	<b>8,000,000</b>
	<b>TOTAL - FINES</b>	<b>33,000,000</b>	<b>4,140,298</b>	<b>13,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
SALES**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

**ADMIN CODE:**

**022000700100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000		
12020614	Sales of Government buildings	10,000,000		
	<b>SUB-TOTAL</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
SALES**

**MDA: MINISTRY OF AGRICULTURE**

**ADMIN CODE:**

**021500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020608	SALES OF IMPROVED SEEDS/CHEMICALS (Fertilizer Sales)	360,000,000		
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0		
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	17,950,000	943,000	15,000,000
12020605	SALES OF FINGERLINGS	1,000,000	0	0
	<b>SUB-TOTAL</b>	<b>378,950,000</b>	<b>943,000</b>	<b>15,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
SALES**

**MDA: GALAMBI RANCHING COMPANY**

**ADMIN CODE:**

**021511100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	150,000		
	<b>SUB-TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
SALES**

**MDA:MINISTRY OF WORKS, LANDS AND HOUSING**

**ADMIN CODE:**

**022900100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000		
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	3,000,000		
	<b>SUB-TOTAL</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
SALES**

**MDA:CIVIL SERVICE COMMISSION**

**ADMIN CODE:**

**014700100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020601	SALES OF JOURNAL & PUBLICATIONS	150,000		
12020601	Sales of Gazettes	100,000		
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000	77,178	500,000
	<b>SUB-TOTAL</b>	<b>1,250,000</b>	<b>77,178</b>	<b>500,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
SALES**

**MDA:TEACHERS SERVICE COMMISSION**

**ADMIN CODE:**

**051705400100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000		3,000,000
	<b>SUB-TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
SALES**

<b>MDA:BASIEC</b>		<b>ADMIN CODE: 014800100100</b>		
<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	84,000,000		
	<b>SUB-TOTAL</b>	<b>84,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
SALES**

<b>MDA:HOUSE OF ASSEMBLY SERVICE COMMISSION</b>		<b>ADMIN CODE: 101200400100</b>		
<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,200,000		
	<b>SUB-TOTAL</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
SALES**

**MDA:BAUCHI STATE SCHOLARSHIP BOARD**

**ADMIN CODE:**

**051705600100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000		
	<b>SUB-TOTAL</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
SALES**

**MDA:JUDICIAL SERVICE COMMISSION**

**ADMIN CODE:**

**014700100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	300,000	129,500	300,000
	<b>SUB-TOTAL</b>	<b>300,000</b>	<b>129,500</b>	<b>300,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
SALES**

<b>MDA: STATE UNIVERSAL BASIC EDUCATION</b>		<b>ADMIN CODE</b>		051700300100
<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	75,000,000	54,080,000	124,000,000
	<b>SUB-TOTAL</b>	<b>75,000,000</b>	<b>54,080,000</b>	<b>124,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
SALES**

<b>MDA: LOCAL GOVERNMENT SERVICE COMMISSION</b>		<b>ADMIN CODE</b>		014700200100
<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000		
	<b>SUB-TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL - SALES</b>	<b>560,350,000</b>	<b>55,229,678</b>	<b>142,800,000</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: BOARD OF INTERNAL REVENUE**

**ADMIN CODE:**

**022000800100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	14,000,000		
	<b>SUB-TOTAL</b>	<b>14,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA:MINISTRY OF TRADE AND INVESTMENT**

**ADMIN CODE:**

**022200100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
<b>12020711</b>	<b>EARNINGS FROM COMMERCIAL ACTIVITIES</b>	<b>118,900,000</b>		
	Yankari Transport Company	20,000,000	225,836,500	356,608,315
	Bauchi Fertilizer Company	50,000,000	2,002,786	2,000,000
	Bauchi Investment Corporation	2,000,000	27,027,604	
	Wikki Hotels and Tours	10,000,000	12,556,791	2,500,000
	Galambi Ranching Company	500,000	1,096,200	2,000,000
	Bauchi Meat Product Company	2,000,000		
	Alind Nigeria Limited	2,000,000		
	Zaranda Hotels	10,000,000	96,089,095	34,459,110
	Bauchi Furniture Company	10,000,000		10,000,000
	Destination Hotel	5,400,000	6,800,000	5,400,000
	Yankari Loans and Savings Ltd.	5,000,000	634,000	2,000,000
	Bauchi Recycling Company	2,000,000		
	<b>SUB-TOTAL</b>	<b>118,900,000</b>	<b>372,042,976</b>	<b>414,967,425</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA:MINISTRY OF EDUCATION**

**ADMIN CODE:**

**051700100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000	0	
	<b>SUB-TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA:STATE DEVELOPMENT BOARD**

**ADMIN CODE:**

**025305300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0	0	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000	0	5,000,000
	<b>SUB-TOTAL</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA:SPORT COUNCIL**

**ADMIN CODE:**

**053905100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	300,000	120,000	3,000,000
	<b>SUB-TOTAL</b>	<b>300,000</b>	<b>120,000</b>	<b>3,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA:BASEPA**

**ADMIN CODE:**

**053501600100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000		
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0		
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000		
	<b>SUB-TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA:BATV**

**ADMIN CODE:**

**012300300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	55,000,000	27,708,740	26,500,000
	<b>SUB-TOTAL</b>	<b>55,000,000</b>	<b>27,708,740</b>	<b>26,500,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA:BRC**

**ADMIN CODE:**

**012300400100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	34,310,650	15,823,200	32,030,000
	<b>SUB-TOTAL</b>	<b>34,310,650</b>	<b>15,823,200</b>	<b>32,030,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA:COLLEGE OF AGRICULTURE**

**ADMIN CODE:**

**021502100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000		
	<b>SUB-TOTAL</b>	<b>500,000</b>	<b>0</b>	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA:CLIS MISAU**

**ADMIN CODE:**

**056400300200**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000		
	<b>SUB-TOTAL</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: BAUCHI STATE WATER BOARD**

**ADMIN CODE: 025210200100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000,000		
	<b>SUB-TOTAL</b>	<b>100,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: BACYWORD**

**ADMIN CODE: 026200100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000	0	0
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

<b>MDA: COLLEGE OF NURSING AND MIDWIFERY</b>		<b>ADMIN CODE 052110400100</b>		
<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020710	EARNINGS FROM GUEST HOUSES	2,000,000	0	1,000,000
	<b>SUB-TOTAL</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

<b>MDA:MINISTRY OF INFORMATION, TOURISM AND CULTURE</b>		<b>ADMIN CODE: 012300100100</b>		
<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000		
12020705	EARNINGS FROM USE OF GOVERNMENT HALLS	2,000,000		
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	2,000,000		
	<b>SUB-TOTAL</b>	<b>9,000,000</b>		



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: GALAMBI RANCHING COMPANY**

**ADMIN CODE:**

**0215111001001**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000	0	
	<b>SUB-TOTAL</b>	<b>1,000,000</b>	<b>0</b>	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA:COLLEGE OF EDUCATION AZARE**

**ADMIN CODE:**

**056400300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	154,524,500		
	<b>SUB-TOTAL</b>	<b>154,524,500</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
EARNINGS**

<b>MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT</b>		<b>ADMIN CODE</b>		
<b>AGENCY</b>		052111300100		
<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	35,000,000		
	<b>SUB-TOTAL</b>	<b>35,000,000</b>	<b>0</b>	
	<b>TOTAL - EARNINGS</b>	<b>545,635,150</b>	<b>415,694,916</b>	<b>482,497,425</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
RENT ON GOVERNMENT BUILDINGS**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

**ADMIN CODE:**

**022000700100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>			
12020801	RENT ON GOVT.QUARTERS	3,000,000		
	<b>SUB-TOTAL</b>	<b>3,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
RENT ON GOVERNMENT BUILDINGS**

**MDA: MINISTRY OF AGRICULTURE**

**ADMIN CODE:**

**021500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120209</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>			
12020803	RENT ON GOVT BUILDINGS	200,000		
	<b>SUB-TOTAL</b>	<b>200,000</b>	<b>0</b>	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
RENT ON GOVERNMENT BUILDINGS**

**MDA:MINISTRY OF INFORMATION, TOURISM AND CULTURE**

**ADMIN CODE:**

**012300100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120209</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>			
12020803	RENT ON GOVT BUILDINGS	9,000,000		
	<b>SUB-TOTAL</b>	<b>9,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
RENT ON GOVERNMENT BUILDINGS**

**MDA:STATE DEVELOPMENT BOARD**

**ADMIN CODE:**

**025305300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>			
12020803	RENT ON GOVT BUILDINGS	3,000,000	1,241,420	3,000,000
	<b>SUB-TOTAL</b>	<b>3,000,000</b>	<b>1,241,420</b>	<b>3,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
RENT ON GOVERNMENT BUILDINGS**

**MDA:SPORT COUNCIL**

**ADMIN CODE:**

**053905100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>			
12020803	RENT ON GOVT BUILDINGS	1,500,000	489,000	3,000,000
	<b>SUB-TOTAL</b>	<b>1,500,000</b>	489,000	3,000,000
	<b>TOTAL - RENT ON GOVERNMENT BUILDINGS</b>	<b>16,700,000</b>	<b>1,730,420</b>	<b>6,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
RENT ON LANDS AND OTHERS**

**MDA: MINISTRY OF AGRICULTURE**

**ADMIN CODE:**

**021500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>			
12020905	LEASE RENTAL	2,000,000		
	<b>SUB-TOTAL</b>	<b>2,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
RENT ON LANDS AND OTHERS**

**MDA: GALAMBI RANCHING COMPANY**

**ADMIN CODE:**

**021511100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>			
12020906	RENTS ON GOVT. PROPERTIES	150,000		
	<b>SUB-TOTAL</b>	<b>150,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
RENT ON LANDS AND OTHERS**

**MDA: MINISTRY OF ENVIRONMENT AND SOLID MINERALS**

**ADMIN CODE:**

**23305100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>			
12020906	Lease Rental (Lease of Unity Pack to Eagle Sino)	1,000,000		
	<b>SUB-TOTAL</b>	<b>1,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
RENT ON LANDS AND OTHERS**

**MINISTRY OF WORKS, LANDS AND HOUSING**

**ADMIN CODE:**

**022900100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>			
12020901	RENT ON GOVT. LAND	5,000,000		
	<b>SUB-TOTAL</b>	<b>5,000,000</b>		
	<b>TOTAL - RENT ON LANDS AND OTHERS</b>	<b>8,150,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
REPAYMENTS**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

**ADMIN CODE:**

**022000700100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>			
12021002	MOTOR VEHICLE ADVANCES	100,000		
12021006	REFUNDS	750,000,000		
	<b>SUB-TOTAL</b>	<b>750,100,000</b>		
	<b>TOTAL - REPAYMENTS</b>	<b>750,100,000</b>		<b>0</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
INVESTMENT INCOME**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

**ADMIN CODE:**

**022000700100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>			
12021102	DIVIDEND RECEIVED	300,000,000		
	<b>SUB-TOTAL</b>	<b>300,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
INVESTMENT INCOME**

**MDA: MINISTRY OF AGRICULTURE**

**ADMIN CODE:**

**021500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>			
12021103	OTHER INVESTMENT INCOME (CAC LOAN RECOVERY)	758,736,980		
12021103	ANCHOR BORROWERS PROGRAMME	0		
	<b>SUB-TOTAL</b>	<b>758,736,980</b>		
	<b>TOTAL - INVESTMENT INCOME</b>	<b>1,058,736,980</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
INTEREST EARNED**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

**ADMIN CODE:**

**022000700100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120212</b>	<b>INTEREST EARNED</b>			
12021210	Bank Interest	0		
12021211	Gains on Forex	200,000,000		
	<b>SUB-TOTAL</b>	<b>200,000,000</b>		
	<b>TOTAL - INTEREST EARNED</b>	<b>200,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
RE-IMBURSEMENT**

**MDA:MINISTRY OF INDUSTRY TRADE AND INVESTMENT**

**ADMIN CODE:**

**022200100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>			
12021302	AUDIT FEES	500,000		
	<b>SUB-TOTAL</b>	<b>500,000</b>	<b>0</b>	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT REVENUE DETAILS  
RE-IMBURSEMENT**

**MDA:STATE AUDIT DEPARTMENT**

**ADMIN CODE:**

**014000100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimate 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimate 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>			
12021302	AUDIT FEES	600,000	480,000	600,000
	<b>SUB-TOTAL</b>	<b>600,000</b>	<b>480,000</b>	<b>600,000</b>
	<b>TOTAL - RE-IMBURSEMENT</b>	<b>1,100,000</b>		
	<b>GRAND TOTAL RECURRENT REVENUE</b>	<b>114,810,141,881</b>	<b>39,435,580,509</b>	<b>135,533,601,848</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2018**  
**SUMMARY OF CAPITAL RECEIPTS**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2017</b>	<b>Actual Collection Jan - June 2017</b>	<b>Aproposed Projection for 2018</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
14020201	other capital receipts to cdf	13,421,803,200	488,375,000	13,391,000,000
14030301	domestic loans/ borrowings from financial institutions	21,460,000,000	0	15,210,000,000
14030201	international loans/ borrowings from financial institutions	12,953,043,655	2,027,877,550	13,269,051,304
	<b>GRAND TOTAL</b>	<b>47,834,846,855</b>	<b>2,516,252,550</b>	<b>41,870,051,304</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL RECEIPTS**

**MDA: MINISTRY FOR LOCAL GOVERNMENT AFFAIRS**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		₦	₦	₦
<b>140202</b>	<b><i>other capital receipts</i></b>			
<b>14020201</b>	<b><i>other capital receipts to cdf</i></b>	<b>7,569,000,000</b>		
	<i>Local Government Contribution (Joint Projects)</i>	5,000,000,000	6,735,400,000.00	8,000,000,000
	<i>LG Contribution (State University Project)</i>	500,000,000		388,800,000
	<i>Auditor General for Local government</i>	20,000,000		14,400,000
	<i>Local Government Contribution (Special Empowerment Intervention Programme)</i>	200,000,000	91,369,031.22	150,000,000
	<i>Local government Contributions (LG Elections)</i>	1,500,000,000	0.00	2,000,000,000
	<i>Contribution to Ministry for Local Government Affairs</i>	72,000,000	0.00	69,600,000
	<i>Contribution to Local Government Service Commission</i>	20,000,000	0.00	36,000,000
	<i>Contribution BASAME</i>	50,000,000	0.00	65,000,000
	<i>Head of Civil Service</i>	7,000,000	0.00	6,500,000
	<i>Contribution BACATMA</i>	80,000,000	0.00	144,000,000
	<i>Contribution to State Primary Health Care Dev. Agency</i>	120,000,000	0.00	110,000,000
	<i>NSHIP</i>	58,755,922,000	41,965,515,975.00	2,449,150,000
	<i>Public Officers/Civil Servants Contribution to OVC (Trust Funds)</i>			100,000,000
	<b>Other Capital Receipt Sub-Total</b>	<b>7,569,000,000</b>	<b>6,826,769,031.22</b>	<b>13,533,450,000</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL RECEIPTS**

**MDA: BASOVCA**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		₦	₦	₦
<b>140202</b>	<b><i>other capital receipts</i></b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>822,000,000</b>		
	<i>Public Officers/Civil Servants Contriubution to OVC (Trust Funds)</i>	450,000,000		
	<i>Other Trust Funds Contribution to BASOVCA</i>	372,000,000		
	<b>Other Capital Receipt Sub-Total</b>	<b>822,000,000</b>	<b>0</b>	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL RECEIPTS**

**MDA: MINISTRY OF FINANCE AND ECONOMIC DEV.**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		₦	₦	₦
<b>140202</b>	<b><i>other capital receipts</i></b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>5,000,000,000</b>		
	<i>Re-Imbursement</i>	5,000,000,000		
	<b>Sub-Total Other Capital Receipt</b>	<b>5,000,000,000</b>		
	<b>Total Other Capital Receipt</b>	<b>5,000,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL RECEIPTS**

**MDA: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		₦	₦	₦
<b>140301</b>	<b><i>domestic loans/ borrowings receipt</i></b>			
<b>14030301</b>	<b>domestic loans/ borrowings from financial institutions</b>	<b>8,500,000,000</b>		
	Commercial Agricultural Credit Scheme (CACS)	8,000,000,000		2,000,000,000
	Accelerated Agricultural Development Scheme	500,000,000		500,000,000
	<i>Growth Enhancement Support (GES) 25% Fed. Govt Subsidy Contribution for provision of Fertilizer to small scale farmers</i>	0		500,000,000
	<b>Sub-Total Domestic Loans</b>	<b>8,500,000,000</b>	<b>0</b>	<b>3,000,000,000</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL RECEIPTS**

**MDA:MINISTRY OF INDUSTRY TRADE AND INVESTMENT**

**ADMIN CODE:**

**022200100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1403</b>	<b>loans/ borrowings receipt</b>			
<b>140301</b>	<b>domestic loans/ borrowings receipt</b>			
<b>14030301</b>	<b>domestic loans/ borrowings from financial institutions</b>	<b>710,000,000</b>		
	<i>Federal Mortgage Bank Loan - Housing Estate</i>	200,000,000		
	<i>Loans for Purchase of Buses by Yankari Express</i>	260,000,000		
	<i>Commercial Agric Credit Scheme - BAFCO</i>	250,000,000		
	<b>Sub-Total Domestic Loans</b>	<b>710,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL RECEIPTS**

**MDA: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

**ADMIN CODE: 022000100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		₦	₦	₦
<b>1403</b>	<b>loans/ borrowings receipt</b>			
<b>140301</b>	<b>domestic loans/ borrowings receipt</b>			
<b>14030301</b>	<b>domestic loans/ borrowings from financial institutions</b>	<b>6,000,000,000</b>		
	<i>Commercial Bank Loans</i>	3,500,000,000		10,338,171,593
	<i>Bailout</i>	2,500,000,000		
	<b>Sub-Total Domestic Loans</b>	<b>6,000,000,000</b>		
	<b>Total Domestic Loans</b>	<b>6,000,000,000</b>	<b>0</b>	<b>10,338,171,593</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL RECEIPTS**

**MDA: RUWASSA**

**ADMIN CODE: 025210300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>	<b>2,600,000,000</b>		
	Inclusive Basic Service Delivery and Likelihood Empowerment Intergrated Programme (IBSDLEIP)	2,600,000,000		4,145,000,000
	<b>Sub-Total International Loans</b>	<b>2,600,000,000</b>	<b>0</b>	<b>4,145,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL RECEIPTS**

**MDA: MIN. OF RURAL AND COMMUNITY DEVELOPMENT**

**ADMIN CODE: 045102100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		₦	₦	₦
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>	<b>2,500,000,000</b>		
	Rural Access and Agricultural Marketing Project (RAAMP)	2,500,000,000		3,214,850,000
	<b>Sub-Total International Loans</b>	<b>2,500,000,000</b>	<b>0</b>	<b>3,214,850,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL RECEIPTS**

**MDA: MINISTRY OF EDUCATION**

**ADMIN CODE**

051700100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>	<b>3,600,000,000</b>		<b>1,100,000,000</b>
	State Education Program Investment Project (SEPIP)	3,600,000,000	2,463,081,729	1,100,000,000
	<b>Sub-Total International Loans</b>	<b>3,600,000,000</b>	<b>2,463,081,729</b>	<b>1,100,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL RECEIPTS**

<b>MDA: BAUCHI STATE WATER BOARD</b>		<b>ADMIN CODE 025210200100</b>		
<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		₦	₦	₦
<b>140302</b>	<b>International loans/ borrowings receipt</b>			
<b>14030201</b>	<b>International loans/ Borrowings from Financial Institutions</b>	<b>3,725,853,565</b>	<b>173,592,099</b>	<b>10,581,567,747</b>
	3rd National Urban Water Sector Reform Project (NUWSRP3)	3,725,853,565	173,592,098.83	10,581,567,747
	<b>Sub-Total International Loans</b>	<b>3,725,853,565</b>	<b>173,592,098.83</b>	<b>10,581,567,747</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL RECEIPTS**

**MDA: STATE PLANNING COMMISSION**

**ADMIN CODE**

023800100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		₦	₦	₦
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>	<b>710,000,000</b>		
	<i>Youth Empowerment to Social Safety Operation (YESSO) (W/B)</i>	710,000,000		1,700,000,000
	<b>Sub-Total International Loans</b>	<b>710,000,000</b>	<b>0</b>	<b>1,700,000,000</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL RECEIPTS**

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

**ADMIN CODE**

012500100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		₦	₦	₦
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>			<b>0</b>
	<i>Public Sector Governance Reform and Development Project</i>			0
	<b>Sub-Total International Loans</b>			<b>0</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL RECEIPTS**

<b>MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>		<b>ADMIN CODE 052111600100</b>		
<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		₦	₦	₦
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>			
	<i>N-SHIP</i>			2,449,150,000
	<i>ARiN</i>			348,620,938
	<b>Sub-Total International Loans</b>			<b>2,797,770,938</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL RECEIPTS**

<b>MDA: MINISTRY OF HEALTH</b>		<b>ADMIN CODE 052111600100</b>		
<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>	<b>300,000,000</b>		
	<i>Accelerating Nutrition Result in Nigeria (ANRiN)</i>	300,000,000		
	Saving One Million Lives Programme for results (SOML-PforR)	500,000,000	158,595,280	400,000,000
	WHO/ Global Affairs Canada Human Resource for HRH Project	100,000,000	175,659,100	100,000,000
	Child Spacing Programme (cti)		35,000,000	69,954,400
	<b>Sub-Total International Loans</b>	<b>300,000,000</b>	<b>369,254,380</b>	<b>569,954,400</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2019  
CAPITAL RECEIPTS**

<b>MDA: STATE PLANNING COMMISSION</b>		<b>ADMIN CODE 023800100100</b>		
<b>Economic Code</b>	<b>Description</b>	<b>Approved Projection for 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Projection for 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>	<b>400,000,000</b>		
	<i>Community and Social Development Project</i>	400,000,000	427,078,729.86	800,000,000
	<b>Sub-Total International Loans</b>	<b>400,000,000</b>	427,078,729.86	<b>800,000,000</b>
	<b>Total International Loans</b>	<b>42,436,853,565</b>	<b>10,259,775,969</b>	<b>24,909,143,085</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
SUMMARY OF AIDS AND GRANTS**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>130203</b>	<b>DOMESTIC AIDS AND GRANTS</b>	7,735,699,027	0	13,939,193,690
<b>130102</b>	<b>FOREIGN AIDS AND GRANTS</b>	4,358,041,208	2,192,906,840	8,044,188,698
	<b>GRAND TOTAL</b>	12,093,740,235	2,192,906,840	<b>21,983,382,388</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

**MDA: PRIMARY HEALTH CARE DEV AGENCY**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
<b>13020302</b>	<b>Capital Domestic Grants</b>	<b>15,000,000</b>	<b>0</b>	
	<i>Nigeria State Health Investment Project (NSHIP)</i>	15,000,000		1,260,000,000
	<b>Sub-Total Domestic Grants</b>	<b>15,000,000</b>	<b>0</b>	<b>1,260,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

MDA	SUBEB			
Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Estimates 2019
		₦	₦	₦
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
<b>13020302</b>	<b>Capital Domestic Grants</b>	<b>1,042,027,027</b>	<b>2,021,532,432</b>	<b>2,955,176,029</b>
	UBEC FUND	1,042,027,027	2,021,532,432	2,955,176,029
	NEI + (USAID)	153,316,120	13,319,615	1,418,454,948
	UNICEF	400,000,000	260,506,757	205,562,713
	UNESCO	500,000,000	54,600,000	200,000,000
	BESDA			2,000,000,000
	<b>Sub-Total Domestic Grants</b>	<b>1,042,027,027</b>	<b>2,349,958,804</b>	<b>6,779,193,690</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

**MDA COE AZARE**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
13020302	Capital Domestic Grants	<b>500,000,000</b>		<b>400,000,000</b>
	TETFUND	500,000,000	321,670,880	400,000,000
	<b>Sub-Total Domestic Grants</b>	<b>500,000,000</b>	<b>321,670,880</b>	<b>400,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

**MDA BAUCHI STATE UNIVERSITY**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
13020302	Capital Domestic Grants	<b>1,200,000,000</b>		<b>100,000,000</b>
	TETFUND	1,200,000,000		100,000,000
	<b>Sub-Total Domestic Grants</b>	<b>1,200,000,000</b>	<b>0</b>	<b>100,000,000</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

**MDA**

**ABUBAKAR TATARI ALI POLYTECHNIC**

056400400100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
13020302	Capital Domestic Grants	<b>800,000,000</b>		
	TETFUND	800,000,000		800,000,000
	<b>Sub-Total Domestic Grants</b>	<b>800,000,000</b>	<b>0</b>	<b>800,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

**MDA COLLEGE OF HEALTH TECHNOLOGY NINGI**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
13020302	Capital Domestic Grants	<b>100,000,000</b>		<b>100,000,000</b>
	TETFUND	100,000,000		100,000,000
	<b>Sub-Total Domestic Grants</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2019  
AIDS AND GRANTS**

**MDA GOVERNOR'S OFFICE**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>3,500,000,000</b>		
13020302	Capital Domestic Grants (SDG FUND)	1,000,000,000		1,000,000,000
13020303	Capital Domestic Grants (FGN Social Investment Programme)	2,500,000,000		3,500,000,000
	<b>Sub-Total Domestic Grants</b>	<b>3,500,000,000</b>		<b>4,500,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

MDA	BSADP			
Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Estimates 2019
		₦	₦	₦
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>518,672,000</b>	<b>0</b>	<b>0</b>
13020302	Sasakawa Global - 2000 (SG 2000)	150,000,000		0
13020302	West Africa Agric (WAAPP)	15,000,000		0
	BSADP (Fadama III)	35,872,000		0
	BSADP (Fadama II)	30,000,000		0
	BSADP (Fadama I)	36,000,000		0
	National Programme on Food Security (NPFS)	74,800,000		0
	Community Based Agric and Rural Dev. Programme (CBARDP)	39,000,000		0
	National Agric Technical Sustainability Programme (NATSP)	108,000,000		0
	International Crop Research Institute in Semi-Arid Tropics (ICRISAT)	15,000,000		0
	United Nation International Children Education Fund (UNICEF)	15,000,000		0
	<b>Sub-Total Domestic Grants</b>	<b>518,672,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

**MDA: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**

**ADMIN CODE:**

021500100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
13020302	Capital Domestic Grants	<b>60,000,000</b>		
	National Park Bridging	60,000,000		
	<b>Sub-Total Domestic Grants</b>	<b>60,000,000</b>		
	<b>Total Domestic Grant</b>	<b>7,735,699,027</b>		<b>13,939,193,690</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

**MDA: MINISTRY OF HEALTH**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
13010202	Capital Foreign Aids	<b>600,000,000</b>		
	<i>WHO/ Global Affairs Canada Human Resource for Health Project</i>	100,000,000		
	<i>Red Cross Intervention in Bauchi State.</i>	0		
	<i>Saving One Million Lives Programme for esults (SOML-PforR)</i>	500,000,000		
	<b>Sub-Total Foreign Aids and Grants</b>	<b>600,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

**MDA: PRIMARY HEALTH CARE DEV AGENCY**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
<b>13010202</b>	<b>Capital Foreign Aids</b>	<b>616,975,088</b>		<b>2,426,716,089</b>
	BMGF/Dangote Foundation	164,000,000		
	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	405,975,088	255,000,000	480,000,000
	WHO/APOC - Support to Neglected Tropical Diseases(NTD)	7,000,000	4,000,000	7,000,000
	T C I	0	82,000,000	164,000,000
	Global Affairs Canada - PLAN Nigeria (BORN Project)	0		675,716,089
	European Union - UNICEF	0	400,000,000	1,000,000,000
	Family Planning	20,000,000	20,000,000	80,000,000
	Vedio Edutaining to the door step impact on maternal out	20,000,000	10,000,000	20,000,000
	<b>Sub-Total Foreign Aids and Grants</b>	<b>616,975,088</b>	<b>771,000,000</b>	<b>2,426,716,089</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

<b>MDA</b>	<b>SUBEB</b>			
<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
<b>13010202</b>	<b>Capital Foreign Aids</b>	<b>265,000,000</b>		
	LEAD/RTI	100,000,000		148,454,948
	NEI + (USAID)	153,316,120	13,319,615	1,418,454,948
	ECR	15,000,000		
	UNICEF	400,000,000	260,506,757	205,562,713
	UNESCO		54,600,000	200,000,000
	BESDA			2,000,000,000
	<b>Sub-Total Foreign Aids and Grants</b>	<b>668,316,120</b>	<b>328,426,372</b>	<b>3,972,472,609</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

<b>MDA</b>		<b>RUWASSA</b>		<b>ADMIN CODE</b>		025210300100	
<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>			
		<b>₦</b>	<b>₦</b>	<b>₦</b>			
<b>1</b>	<b>REVENUE</b>						
<b>130102</b>	<b>FOREIGN AIDS</b>						
<b>13010202</b>	<b>Capital Foreign Aids</b>	<b>1,407,750,000</b>					
	SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN)	1,407,750,000	1,018,480,468	1,445,000,000			
	Water Aid Nigeria	0		156,000,000			
	<b>Sub-Total Foreign Aids and Grants</b>	<b>1,407,750,000</b>	<b>1,018,480,468</b>	<b>1,445,000,000</b>			

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

**MDA**                    **MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**                    **ADMIN CODE**                    021500100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
<b>13010202</b>	<b>Capital Foreign Aids</b>	<b>50,000,000</b>		
	Rural Finance Institutional Building Programme	50,000,000		
	<b>Sub-Total Foreign Aids and Grants</b>	<b>50,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

**MDA STATE PLANNING COMMISSION**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
<b>13010202</b>	<b>CAPITAL FOREIGN AIDS</b>	<b>765,000,000</b>		
	Capital Foreign Aids (UNDP)	5,000,000		
	Capital Foreign Aids (UNFPA)	10,000,000		
	Capital Foreign Aids (UNICEF)	250,000,000		
	Capital Foreign Aids (OXFARM)	500,000,000		
	<b>Sub-Total Foreign Aids and Grants</b>	<b>765,000,000</b>		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2019  
AIDS AND GRANTS**

**MDA**                      **MINISTRY OF EDUCATION**

051700100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>13</b>	<b>AID AND GRANTS</b>			
<b>1301</b>	<b>AID</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
<b>13010202</b>	<b>CAPITAL FOREIGN AIDS</b>	<b>250,000,000</b>		<b>200,000,000</b>
	UNICEF	80,000,000	75,000,000	100,000,000
	Education Crisis Response	170,000,000		100,000,000
	<b>Sub-Total Foreign Aids and Grants</b>	<b>250,000,000</b>	<b>75,000,000</b>	<b>200,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

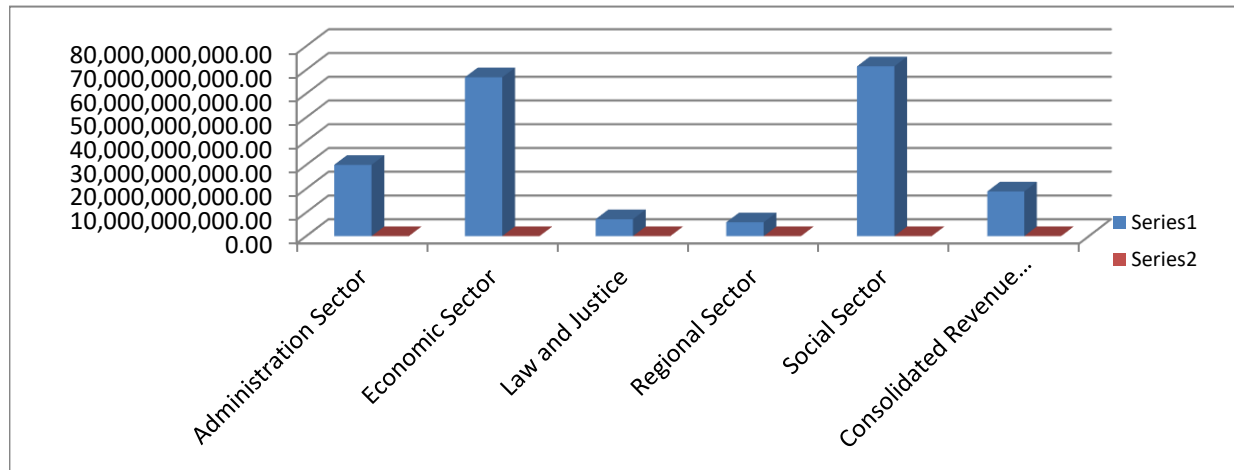
<b>MDA</b>		<b>BACATMA</b>		052111600100
<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>1301</b>	<b>AID</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
<b>13010202</b>	<b>CAPITAL FOREIGN AIDS</b>	<b>0</b>	<b>0</b>	
	TBL	0		
	Malaria (Global Fund)	0		
	HIV/AIDS (World Bank)	0		
	Family Health Initiative (Fhi 360)	0		
	<b>Sub-Total Foreign Aids and Grants</b>	<b>0</b>	<b>0</b>	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
AIDS AND GRANTS**

<b>MDA: STATE DEVELOPMENT BOARD</b>		<b>ADMIN CODE 025305300100</b>		
<b>Economic Code</b>	<b>Description</b>	<b>Approved Estimates 2018</b>	<b>Actual Collection Jan - June 2018</b>	<b>Approved Estimates 2019</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>1301</b>	<b>AID</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
<b>13010202</b>	<b>CAPITAL FOREIGN AIDS</b>	<b>0</b>	<b>0</b>	
	Urban Upgrading Slumps Projects (World Bank)	0		
	<b>Sub-Total Foreign Aids and Grants</b>	<b>0</b>	<b>0</b>	
	<b>Total Foreign Aids and Grants</b>	<b>4,358,041,208</b>	<b>2,192,906,840</b>	<b>8,044,188,698</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
SECTORAL SUMMARY**

<b>S/N</b>	<b>NAME OF SECTOR</b>	<b>TOTAL COST</b>	<b>PERC.</b>
		<b>₦</b>	<b>%</b>
1	Administration Sector	30,015,754,706.29	15.09
2	Economic Sector	66,884,326,044.28	33.64
3	Law and Justice	7,125,061,743.00	3.58
4	Regional Sector	5,822,552,243.59	8.14
5	Social Sector	71,513,006,842.04	35.96
6	Consolidated Revenue Fund	18,821,486,642.95	9.47
	<b>Total</b>	<b>198,849,074,280.16</b>	<b>100.00</b>



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF EXPENDITURE BY SECTOR**  
**ADMINISTRATIVE SECTOR**

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
GOVERNMENT HOUSE	71,601,740	1,928,160,853	0	1,999,762,593	1.02
DEPUTY GOVERNOR OFFICE	14,688,253	365,330,000	0	380,018,253	0.19
STATE BOUNDARY COMMISSION	0	49,371,993	72,674,611	122,046,604	0.06
SEMA	2,142,643	165,110,507	42,024,967	209,278,117	0.11
BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT	49,371,782	76,600,000	192,000,000	317,971,782	0.16
GOVERNOR'S OFFICE	35,304,015	6,416,794,827	6,187,000,000	12,639,098,842	6.42
BAUCHI STATE PENSION BOARD	5,211,144	29,879,014	0	35,090,158	0.02
BUREAU FOR INFORMATION TECHNOLOGY	20,046,629	26,315,000		46,361,629	0.02
MUSLIMS PILGRIMS WELFARE BOARD	6,648,528	72,700,000	117,261,200	196,609,728	0.10
CHRISTIAN PILGRIMS WELFARE BOARD	12,956,450	41,100,000	120,576,000	174,632,450	0.09
OFFICE OF THE CHIEF OF STAFF	0	362,387,228	0	362,387,228	0.18
MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS	17,040,037	493,500,000	138,578,000	649,118,037	0.33
BAUCHI STATE HOUSE OF ASSEMBLY	227,969,492	3,458,896,000	2,272,449,805	5,959,315,297	3.03
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	0	161,950,000	211,780,000	373,730,000	0.19
MINISTRY OF INFORMATION, CULT. & TOURISM	346,921,593	123,046,253	1,263,048,663	1,733,016,509	0.88
STATE TELEVISION (BATV)	88,284,971	58,200,000	0	146,484,971	0.07
STATE RADIO CORP. (BRC)	127,006,649	163,089,390	0	290,096,039	0.15
OFFICE OF THE HEAD OF CIVIL SERVICE	1,046,869,627	235,950,000	152,800,000	1,435,619,627	0.73
OFFICE OF STATE AUDITOR GENERAL	298,536,130	76,100,000	91,205,960	465,842,090	0.24
OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	375,337,994	18,030,000	60,000,000	453,367,994	0.23
CIVIL SERVICE COMMISSION	21,597,299	22,770,000	4,600,000	48,967,299	0.02
LOCAL GOVERNMENT SERVICE COMMISSION	12,627,493	47,841,488	54,700,000	115,168,981	0.06
STATE INDEPENDENT ELECTORAL COMMISSION	22,850,478	91,300,000	1,747,620,000	1,861,770,478	0.95
<b>TOTAL</b>	<b>2,803,012,947</b>	<b>14,484,422,553</b>	<b>12,728,319,206</b>	<b>30,015,754,706</b>	<b>15.26</b>



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF EXPENDITURE BY SECTOR**  
**ECONOMIC SECTOR**

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
MIN. OF AGRIC. & NATURAL RESOURCES	1,065,959,536	135,171,313	5,834,444,600	7,035,575,449	3.58
COLLEGE OF AGRICULTURE	371,860,459	34,019,000	91,297,424	497,176,883	0.25
BSADP	574,465,558	123,620,814	2,002,058,628	2,700,145,000	1.37
BASAC	53,197,887	44,795,774	425,900,000	523,893,661	0.27
GALAMBI RANCHING COMPANY	25,877,536	2,485,320	10,397,156	38,760,012	0.02
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	215,970,370	1,801,000,000	1,111,500,000	3,128,470,370	1.59
OFFICE OF THE ACCOUNTANT GENERAL	942,007,199	434,436,220	1,084,835,161	2,461,278,580	1.25
BOARD OF INTERNAL REVENUE	371,259,150	350,744,150	1,273,921,500	1,995,924,800	1.01
MIN OF TRADE AND INVESTMENT	875,479,416	166,450,000	1,121,639,360	2,163,568,776	1.10
MIN OF COOPERATIVES AND SME DEVELOPMENT	66,150,155	30,960,000	703,500,000	800,610,155	0.41
MINISTRY OF POWER SCIENCE & TECHNOLOGY	38,151,719	79,200,000	1,869,469,200	1,986,820,919	1.01
MINISTRY OF WORKS AND TRANSPORT	370,750,350	157,240,491	8,101,098,525	8,629,089,366	4.39
MINISTRY OF LANDS AND HOUSING	184,563,174	68,350,000	873,798,928	1,126,712,102	0.57
BAUCHI GEOGRAPHIC INFORMATION SERVICE	211,530,557	152,450,000	1,343,524,461	1,707,505,018	0.87
STATE DEVELOPMENT BOARD	138,112,597	105,846,460	10,025,803,061	10,269,762,118	5.22
MINISTRY OF SOLID MINERALS DEVELOPMENT	6,376,512	34,100,000	374,584,000	415,060,512	0.21
MINISTRY OF ENVIRONMENT	137,063,247	51,487,500	714,491,624	903,042,371	0.46
STATE PLANNING COMMISSION	128,450,115	158,897,293	1,259,364,345	1,546,711,753	0.79
Service Wide Vote	0	2,500,000,000	0	2,500,000,000	1.27
MINISTRY OF WATER RESOURCES	50,361,397	24,524,172	903,631,617	978,517,186	0.50
BAUCHI STATE WATER BOARD	222,892,263	123,757,241	10,543,467,824	10,890,117,328	5.54
RUWASSA	56,133,686	99,450,000	4,430,000,000	4,585,583,686	2.33
<b>TOTAL</b>	<b>6,106,612,883</b>	<b>6,678,985,748</b>	<b>54,098,727,414</b>	<b>66,884,326,044</b>	<b>34.00</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATE 2019  
SUMMARY OF EXPENDITURE BY SECTOR  
LAW AND JUSTICE 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>
	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>%</b>
JUDICIAL SERVICE COMMISSION	59,445,306	36,449,024	377,900,000	473,794,330	0.24
MINISTRY OF JUSTICE	146,988,583	441,450,000	60,607,611	649,046,194	0.33
BAUCHI STATE SHARIA COMMISSION	98,689,207	39,700,000	0	138,389,207	0.07
THE JUDICIARY	1,663,764,825	206,500,000	1,310,500,000	3,180,764,825	1.62
SHARIA COURT OF APPEAL	1,522,297,187	196,000,000	964,770,000	2,683,067,187	1.36
<b>TOTAL</b>	<b>3,491,185,108</b>	<b>920,099,024</b>	<b>2,713,777,611</b>	<b>7,125,061,743</b>	<b>3.62</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATE 2019  
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>
	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>%</b>
MIN. OF RURAL DEVELOPMENT	74,366,367	26,600,000	5,721,585,877	5,822,552,244	2.96
<b>TOTAL</b>	<b>74,366,367</b>	<b>26,600,000</b>	<b>5,721,585,877</b>	<b>5,822,552,244</b>	<b>2.96</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF EXPENDITURE BY SECTOR**  
**SOCIAL SECTOR**

<b>NAME OF MDA</b>	<b>PERSONNEL COST</b>	<b>OVERHEAD COST</b>	<b>CAPITAL COST</b>	<b>TOTAL COST</b>	<b>PERC.</b>
	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>%</b>
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	35,294,191	252,108,756	3,398,000,000	3,685,402,947	1.87
MINISTRY OF WOMEN AFFAIRS	32,829,561	288,262,112	196,000,000	517,091,673	0.26
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN		668,574,346	2,985,039,770	3,653,614,116	1.86
MINISTRY OF EDUCATION	8,026,155,701	2,055,800,000	3,447,849,107	13,529,804,808	6.88
STATE UNIVERSAL BASIC EDUCATION	123,009,649	399,850,000	6,082,573,530	6,605,433,179	3.36
AGENCY FOR NOMADIC EDUCATION	238,649,110	32,521,550	69,130,000	340,300,660	0.17
SPECIAL SCHOOLS MANAGEMENT BOARD	409,555,666	102,265,760	532,452,025	1,044,273,451	0.53
TEACHERS' SERVICE COMMISSION	12,063,453	26,042,159	0	38,105,612	0.02
STATE SCHOLARSHIP BOARD	11,540,634	293,750,000	17,901,700	323,192,334	0.16
STATE UNIVERSITY	1,169,507,430	131,302,113	1,716,379,000	3,017,188,543	1.53
COLLEGE OF EDUCATION, AZARE	1,782,016,770	236,647,350	1,010,000,000	3,028,664,120	1.54
A.D. RUFAl CLIS, MISAU	1,023,967,219	119,125,000	77,000,000	1,220,092,219	0.62
A.T.A. POLYTECHNIC, BAUCHI	1,406,558,219	216,350,000	1,535,000,000	3,157,908,219	1.61
STATE LIBRARY BOARD	260,632,323	9,600,000	42,600,000	312,832,323	0.16
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	128,441,444	75,665,374	164,007,803	368,114,621	0.19
AJIYA ADAMU COLLEGE OF EDUCATION KANGERE	357,619,343	167,000,000	642,500,000	1,167,119,343	0.59
<b>SUB-TOTAL</b>	<b>15,017,840,713</b>	<b>5,074,864,520</b>	<b>21,916,432,935</b>	<b>42,009,138,168</b>	<b>21.35</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF EXPENDITURE BY SECTOR**  
**SOCIAL 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>
	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>%</b>
MINISTRY OF HEALTH	816,780,023	91,405,000	5,382,076,436	6,290,261,459	3.20
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	858,583,409	73,700,000	5,416,236,118	6,348,519,527	3.23
HOSPITALS MANAGEMENT BOARD	3,796,346,620	204,265,000	820,000,000	4,820,611,620	2.45
COLLEGE OF NURSING AND MIDWIFERY	173,704,060	54,133,796	1,071,336,713	1,299,174,569	0.66
COLLEGE OF HEALTH TECHNOLOGY NINGI	160,000,000	163,220,000	719,000,000	1,042,220,000	0.53
DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	19,181,904	235,930,000	390,777,776	645,889,680	0.33
SPECIALIST HOSPITAL BAUCHI	574,484,200	183,850,000	315,000,000	1,073,334,200	0.55
BACATMA	101,099,368	42,103,979	976,769,355	1,119,972,702	0.57
HEALTH CONTRIBUTARY MANAGEMENT AGENCY	16,000,000	160,770,000	3,020,730,000	3,197,500,000	1.63
BAUCHI STATE HEALTH TRUST FUND	10,050,000	74,405,000		84,455,000	0.04
BASEPA	407,761,358	77,490,323	689,725,153	1,174,976,834	0.60
MINISTRY OF LOCAL GOVERNMENT AFFAIRS	81,207,507	193,000,000	105,050,000	379,257,507	0.19
MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS	385,801,815	358,301,285	20,250,000	764,353,100	0.39
STATE SPORTS COUNCIL	207,717,618	235,929,030	1,945,828	445,592,476	0.23
WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	200,500,000	530,250,000.00	87,000,000	817,750,000	0.42
<b>TOTAL</b>	<b>7,809,217,882</b>	<b>2,678,753,413</b>	<b>19,015,897,379</b>	<b>29,503,868,674</b>	<b>15.00</b>
<b>GRAND TOTAL</b>	<b>35,302,235,900</b>	<b>29,863,725,258</b>	<b>40,932,330,314</b>	<b>181,360,701,579</b>	<b>92</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATE 2019  
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> )	148,094,246		0	148,094,246	0.08
STATE HOUSE OF ASSEMBLY ( <i>Public Officers Salaries</i> )	399,270,694		0	399,270,694	0.20
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Public Officers Salaries</i> )	247,473,114.96		0	2,301,848,456	1.17
JUDICIAL SERVICE COMMISSION ( <i>Public Officers Salaries</i> )	20,692,780			20,692,780	
<u>STATE PENSION BOARD:</u>					
<i>Gratuity</i>	0	4,000,000,000	0	4,000,000,000	2.03
<i>Pension</i>	0	6,000,000,000	0	6,000,000,000	3.05
MINISTRY OF FINANCE ( <i>Internal Loans Repayment</i> )	0	5,781,220,647	0	5,781,220,647	2.94
MINISTRY OF FINANCE ( <i>External Loans Repayment</i> )	0	891,621,219		891,621,219	0.45
<b>SUB-TOTAL</b>	<b>815,530,835</b>	<b>15,781,220,647</b>	<b>0</b>	<b>18,651,126,823</b>	<b>9.92</b>
<b>OTHERS</b>					
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Employees Compensation Fund</i> )	170,359,820	0	0	170,359,820	0.09
BOARD OF INTERNAL REVENUE ( <i>Contributory Pension</i> )	0	0	0	0	0.00
<b>SUB-TOTAL</b>	<b>170,359,820</b>	<b>0</b>	<b>0</b>	<b>170,359,820</b>	<b>0.09</b>
<b>TOTAL</b>	<b>985,890,655</b>	<b>15,781,220,647</b>	<b>0</b>	<b>18,821,486,643</b>	<b>0.17</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>36,288,126,555</b>	<b>45,644,945,905</b>	<b>40,932,330,314</b>	<b>198,849,074,280</b>	<b>100.00</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF RECURRENT EXPENDITURE BY SECTOR**  
**ADMINISTRATIVE SECTOR**

<i><b>NAME OF MDA</b></i>	<i><b>PERSONNEL COST</b></i>	<i><b>OVERHEAD COST</b></i>	<i><b>TOTAL COST</b></i>
	<i><b>₦</b></i>	<i><b>₦</b></i>	<i><b>₦</b></i>
GOVERNMENT HOUSE	71,601,740	1,928,160,853	1,999,762,593
DEPUTY GOVERNOR OFFICE	14,688,253	365,330,000	380,018,253
STATE BOUNDARY COMMISSION	0	49,371,993	49,371,993
SEMA	2,142,643	165,110,507	167,253,150
BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT	14,906,714	76,600,000	91,506,714
GOVERNOR'S OFFICE	35,304,015	6,416,794,827	6,452,098,842
BAUCHI STATE PENSION BOARD	5,211,144	29,879,014	35,090,158
BAUCHI STATE BUREAU FOR INFORMATION TECHNOLOGY	20,046,629	26,315,000	46,361,629
MUSLIMS PILGRIMS WELFARE BOARD	6,648,528	72,700,000	79,348,528
CHRISTIAN PILGRIMS WELFARE BOARD	12,956,450	41,100,000	54,056,450
OFFICE OF THE CHIEF OF STAFF		362,387,228	362,387,228
MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS	17,040,037	493,500,000	510,540,037
BAUCHI STATE HOUSE OF ASSEMBLY	227,969,492	3,458,896,000	3,686,865,492
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	0	161,950,000	161,950,000
MINISTRY OF INFORMATION, CULT. & TOURISM	346,921,593	123,046,253	469,967,846
STATE TELEVISION (BATV)	88,284,971	58,200,000	146,484,971
STATE RADIO CORP. (BRC)	127,006,649	163,089,390	290,096,039
OFFICE OF THE HEAD OF CIVIL SERVICE	1,046,869,627	235,950,000	1,282,819,627
OFFICE OF STATE AUDITOR GENERAL	298,536,130	76,100,000	374,636,130
OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	375,337,994	18,030,000	393,367,994
CIVIL SERVICE COMMISSION	21,597,299	22,770,000	44,367,299
LOCAL GOVERNMENT SERVICE COMMISSION	12,627,493	47,841,488	60,468,981
STATE INDEPENDENT ELECTORAL COMMISSION	22,850,478	91,300,000	114,150,478
<b>TOTAL</b>	<b>2,768,547,879</b>	<b>14,484,422,553</b>	<b>17,252,970,432</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF RECURRENT EXPENDITURE BY SECTOR**  
**ECONOMIC SECTOR**

<i><b>NAME OF MDA</b></i>	<i><b>PERSONNEL COST</b></i>	<i><b>OVERHEAD COST</b></i>	<i><b>TOTAL COST</b></i>
	<i><b>₦</b></i>	<i><b>₦</b></i>	<i><b>₦</b></i>
MIN. OF AGRIC. & NATURAL RESOURCES	1,065,959,536	135,171,313	1,201,130,849
COLLEGE OF AGRICULTURE	371,860,459	34,019,000	405,879,459
BSADP	574,465,558	123,620,814	698,086,372
BASAC	53,197,887	44,795,774	97,993,661
GALAMBI RANCHING COMPANY	25,877,536	2,485,320	28,362,856
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	215,970,370	1,801,000,000	2,016,970,370
OFFICE OF THE ACCOUNTANT GENERAL	942,007,199	434,436,220	1,376,443,419
BOARD OF INTERNAL REVENUE	371,259,150	350,744,150	722,003,300
MIN OF TRADE AND INVESTMENT	875,479,416	166,450,000	1,041,929,416
MIN OF COOPERATIVES AND SME DEVELOPMENT	66,150,155	30,960,000	30,960,000
MINISTRY OF POWER SCIENCE & TECHNOLOGY	38,151,719	79,200,000	117,351,719
MINISTRY OF WORKS AND TRANSPORT	370,750,350	157,240,491	527,990,841
MINISTRY OF HOUSING	184,563,174	68,350,000	252,913,174
BAUCHI GEOGRAPHIC INFORMATION SERVICE	211,530,557	152,450,000	363,980,557
STATE DEVELOPMENT BOARD	138,112,597	105,846,460	243,959,057
MINISTRY OF ENVIRONMENT	137,063,247	51,487,500	188,550,747
STATE PLANNING COMMISSION	128,450,115	158,897,293	287,347,408
Service Wide Vote	0	2,500,000,000	2,500,000,000
MINISTRY OF WATER RESOURCES	50,361,397	24,524,172	74,885,569
BAUCHI STATE WATER BOARD	222,892,263	123,757,241	346,649,504
RUWASSA	56,133,686	99,450,000	155,583,686
<b>TOTAL</b>	<b>6,100,236,371</b>	<b>6,644,885,748</b>	<b>12,678,971,964</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATE 2019  
SUMMARY OF RECURRENT EXPENDITURE BY SECTOR  
LAW AND JUSTICE SECTOR**

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>TOTAL COST</i>
	<b>₦</b>	<b>₦</b>	<b>₦</b>
JUDICIAL SERVICE COMMISSION	59,445,306	36,449,024	95,894,330
MINISTRY OF JUSTICE	146,988,583	441,450,000	588,438,583
BAUCHI STATE SHARIA COMMISSION	98,689,207	39,700,000	138,389,207
THE JUDICIARY	1,870,264,825	206,500,000	2,076,764,825
SHARIA COURT OF APPEAL	1,522,297,187	196,000,000	1,718,297,187
<b>TOTAL</b>	<b>3,697,685,108</b>	<b>920,099,024</b>	<b>4,617,784,132</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATE 2019  
SUMMARY OF RECURRENT EXPENDITURE BY SECTOR  
REGIONAL SECTOR**

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>TOTAL COST</i>
	<b>₦</b>	<b>₦</b>	<b>₦</b>
MIN. OF RURAL DEVELOPMENT	74,366,367	26,600,000	100,966,367
<b>TOTAL</b>	<b>74,366,367</b>	<b>26,600,000</b>	<b>100,966,367</b>



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF RECURRENT EXPENDITURE BY SECTOR**  
**SOCIAL SECTOR**

<i><b>NAME OF MDA</b></i>	<i><b>PERSONNEL COST</b></i>	<i><b>OVERHEAD COST</b></i>	<i><b>TOTAL COST</b></i>
	<i><b>₦</b></i>	<i><b>₦</b></i>	<i><b>₦</b></i>
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	35,294,191	252,108,756	287,402,947
MINISTRY OF WOMEN AFFAIRS	32,829,561	288,262,112	321,091,673
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	0	668,574,346	668,574,346
MINISTRY OF EDUCATION	8,026,155,701	2,055,800,000	10,081,955,701
STATE UNIVERSAL BASIC EDUCATION	123,009,649	399,850,000	522,859,649
AGENCY FOR NOMADIC EDUCATION	238,649,110	32,521,550	271,170,660
SPECIAL SCHOOLS MANAGEMENT BOARD	409,555,666	102,265,760	511,821,426
TEACHERS' SERVICE COMMISSION	12,063,453	26,042,159	38,105,612
STATE SCHOLARSHIP BOARD	11,540,634	293,750,000	305,290,634
STATE UNIVERSITY	1,169,507,430	131,302,113	1,300,809,543
COLLEGE OF EDUCATION, AZARE	1,782,016,770	236,647,350	2,018,664,120
A.D. RUFAl CLIS, MISAU	1,023,967,219	119,125,000	1,143,092,219
A.T.A. POLYTECHNIC, BAUCHI	1,406,558,219	216,350,000	1,622,908,219
STATE LIBRARY BOARD	260,632,323	9,600,000	270,232,323
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	128,441,444	75,665,374	204,106,818
COLLEGE OF EDUCATION KANGERE	357,619,343	167,000,000	524,619,343
<b><i>SUB-TOTAL</i></b>	<b>15,017,840,713</b>	<b>5,074,864,520</b>	<b>20,092,705,233</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF RECURRENT EXPENDITURE BY SECTOR**  
**SOCIAL SECTOR**

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>TOTAL COST</i>
	<b>₦</b>	<b>₦</b>	<b>₦</b>
MINISTRY OF HEALTH	816,780,023	91,405,000	908,185,023
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	858,583,409	73,700,000	932,283,409
HOSPITALS MANAGEMENT BOARD	3,796,346,620	204,265,000	4,000,611,620
COLLEGE OF NURSING AND MIDWIFERY	173,704,060	54,133,796	227,837,856
COLLEGE OF HEALTH TECHNOLOGY NINGI	160,000,000	163,220,000	323,220,000
DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	19,181,904	235,930,000	255,111,904
SPECIALIST HOSPITAL BAUCHI	574,484,200	183,850,000	758,334,200
BACATMA	101,099,368	42,103,979	143,203,347
HEALTH CONTRIBUTARY MANAGEMENT AGENCY	16,000,000	160,770,000	176,770,000
BAUCHI STATE HEALTH TRUST FUND	10,050,000	74,405,000	84,455,000
BASEPA	407,761,358	77,490,323	485,251,681
MINISTRY OF LOCAL GOVERNMENT AFFAIRS	81,207,507	193,000,000	274,207,507
MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS	385,801,815	358,301,285	744,103,100
STATE SPORTS COUNCIL	207,717,618	235,929,030	443,646,648
<b>TOTAL</b>	<b>22,626,558,595</b>	<b>7,223,367,933</b>	<b>29,849,926,528</b>
<b>GRAND TOTAL</b>	<b>50,285,235,033</b>	<b>34,374,239,778</b>	<b>84,593,324,656</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**CONSOLIDATED REVENUE FUND CHARGES**

NAME OF MDA AND TYPE OF EXPENDITURE	PERSONNEL COST	OVERHEAD COST	TOTAL COST
	₦	₦	₦
GOVERNOR'S OFFICE ( <i>Public Officers Salaries</i> )	148,094,246		148,094,246
STATE HOUSE OF ASSEMBLY ( <i>Public Officers Salaries</i> )	399,270,694		399,270,694
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Public Officers Salaries</i> )			0
JUDICIAL SERVICE COMMISSION ( <i>Public Officers Salaries</i> )	20,692,780		20,692,780
STATE PENSION BOARD:			
<b>Gratuity</b>	0	3,000,000,000	3,000,000,000
<b>Pension</b>	0	6,000,000,000	6,000,000,000
MINISTRY OF FINANCE ( <b>Internal Loans Repayment</b> )	0	5,781,220,647	5,781,220,647
MINISTRY OF FINANCE ( <b>External Loans Repayment</b> )	0	891,621,219	891,621,219
<b>SUB-TOTAL</b>	<b>568,057,720</b>	<b>15,672,841,866</b>	<b>16,240,899,586</b>
<b>OTHERS</b>			
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Employees Compensation Fund</i> )	170,359,820		170,359,820
BOARD OF INTERNAL REVENUE ( <i>Contributory Pension</i> )	0	0	0
<b>SUB-TOTAL</b>	<b>170,359,820</b>	<b>0</b>	<b>170,359,820</b>
<b>TOTAL</b>	<b>738,417,540</b>	<b>15,672,841,866</b>	<b>16,411,259,406</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>51,023,652,573</b>	<b>50,047,081,644</b>	<b>101,004,584,062</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE**

011100100100

**MDA:**

**GOVERNMENT HOUSE**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	46,501,176	22,701,061.40	44,666,176
		Meal Subsidy	13,960,904	528,650.92	1,037,403
		Rent Subsidy	4,537,156	6,810,318.92	13,399,851
		Trans. Allow.	1,852,591	2,043,095.75	4,019,952
		Utility Allow.	1,073,346	908,042.12	1,786,645
		Furniture Allow.	112,860	633,390.32	1,274,577
		Hardship Allow.	1,263,438	30,990.00	58,864
		Leave Transport Grant	4,620,715		0
22020102		Yearly Increment/Promotion	3,696,109		5,358,272
		<b>PERSONNEL COST TOTAL</b>	<b>77,618,295</b>	<b>33,655,549.43</b>	<b>71,601,740</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
	02101	Local Travel & Transport - Others	180,000,000	132,711,875	180,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	5,000,000		7,000,000
22020202	02101	Telephone Charges	5,000,000	841,750	5,000,000
22020203	02101	Internet Access Charges	10,000,000	5,592,580	14,000,000
22020205	02101	Water Rates	10,000,000	1,251,600	10,000,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	80,000,000	14,010,625	60,000,000
22020302	02101	Books	3,000,000		3,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

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011100100100

**MDA:**

**GOVERNMENT HOUSE**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020303	02101	Newspaper	2,500,000		2,500,000
22020305	02101	Printing of Non Security Documents	1,000,000	500,400	1,000,000
22020309	02101	Uniforms & Other Clothing	2,000,000		2,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	50,000,000	17,699,900	50,000,000
22020402	02101	Furniture	10,000,000	92,696,619	10,000,000
22020403	02101	Maintenance of Office Building / Resid. Qtrs	80,000,000	73,212,800	100,000,000
22020404	02101	Maintenance of Office / IT Equipments	15,000,000	15,000,000	20,000,000
22020405	02101	Maintenance of Plants/Generators	30,000,000		30,000,000
22020406	02101	Other Maintenance Services	200,000,000	63,574,320	200,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	4,500,000	666250	54,500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	15,000,000	7,480,000	15,000,000
22020603	02101	Residential Rent	0		
22020604	02101	Security Vote (Including Operations)	10,000,000	3,300,000	10,000,000
22020605	02101	Cleaning & Fumigation Services	25,000,000	16,447,100	25,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	120,000,000	49,225,600	121,160,853
22020803	02101	Plant / Generator Fuel Cost	150,000,000	71,300,000	150,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	bank charges (other than interest)			1,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	200,000,000	33,136,250	150,000,000
22021002	02101	Honorarium & Sitting Allowance	280,000,000	70,610,625	280,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE**

011100100100

**MDA:**

**GOVERNMENT HOUSE**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22021003	02101	Publicity & Advertisements	200,000,000		200,000,000
22021004	02101	Medical Expenses	10,000,000		10,000,000
22021006	02101	Postages & Courier Services	2,000,000		2,000,000
22021007	02101	Welfare Packages	80,000,000		100,000,000
22021009	02101	Sporting Activities	15,000,000		15,000,000
<b>2203</b>		<b>LOANS AND ADVANCES</b>			
<b>220301</b>		<b>STAFF LOANS &amp; ADVANCES</b>			
22030102	02101	Bicycle Advances	0		
<b>2204</b>		<b>GRANTS AND CONTRIBUTIONS GENERAL</b>			
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040106	02101	Settlement of Hotel Accommodations	100,000,000	33,983,365	100,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>1,895,000,000</b>	<b>703,241,659</b>	<b>1,928,160,853</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,972,618,295</b>	<b>736,897,208</b>	<b>1,999,762,593</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE**

011100200100

**MDA:**

**DEPUTY GOVERNOR'S OFFICE**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	8,498,814	5,862,187.00	8,784,221
		Meal Subsidy	198,689	133,875.32	208,623
		Rent Subsidy	2,549,611	1,758,056.10	2,677,092
		Transport Allowance	764,895	527,416.97	790,188
		Utility Allowance	339,949	234,407.17	351,198
		Furniture Allow	182,640	121,760.00	295,821
		Leave Transport Grant	849,881		878,423
		Yearly Increment/Promotion	669,226	446,150.67	702,687
		<b>PERSONNEL COST TOTAL</b>	<b>14,053,705</b>	<b>9,083,853.23</b>	<b>14,688,253</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	50,000,000	25,519,445.00	65,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	3,000,000	1,420,000.00	3,000,000
22020203	02101	Internet Access Charges	1,000,000	288,000.00	1,000,000
22020204	02101	satellite broadcasting access charges	600,000	482,850.00	1,000,000
22020205	02101	Water Rates	700,000		700,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	2,500,00	197,000.00	2,500,000
22020303	02101	newspapers	580,000	285,000.00	580,000
22020304	02101	magazines & periodicals	50,000		50,000
22020305	02101	printing of non security documents	1,000,000	682,475.00	1,000,000
22020311	02101	food stuff / catering materials supplies	27,095,760	22,915,000.00	40,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	maintenance of motor vehicle / transport equipment	6,000,000	2,255,000.00	6,000,000
22020402	02101	Furniture	2,000,000	90,000.00	2,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**MDA: DEPUTY GOVERNOR'S OFFICE**

**ADMIN CODE 011100200100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020403	02101	Maintenance of Office Building / Residential Qtrs	8,000,000	650,950.00	8,000,000
22020404	02101	Maintenance of Office / IT Equipments	300,000	178,700.00	2,000,000
22020405	02101	maintenance of plants/generators	1,000,000	2,777,000.00	5,000,000
22020406	02101	Other Maintenance Services	11,000,000	5,971,180.00	11,000,000
22020411	02101	maintenance of communication equipments	350,000		350,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	2,500,000		3,500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	2,000,000	105,000.00	1,500,000
22020605	02101	cleaning & fumigation services	2,500,000	1,385,000.00	2,500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	6,000,000	3,057,400.00	7,000,000
22020803	02101	Plant / Generator Fuel Cost	3,500,000	2,905,300.00	4,500,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	bank charges (other than interest)			1,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	10,000,000	6,174,000.00	10,000,000
22021002	02101	Honorarium & Sitting Allowance	55,000,000	43,618,500.00	85,000,000
22021003	02101	Publicity & Advertisements	1,500,000		1,000,000
22021004	02101	medical expenses-local	4,000,000	3,400,000.00	5,000,000
22021006	02101	postages & courier services	150,000		150,000
22021007	02101	Welfare Packages	26,000,000	48,629,500.00	95,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>225,825,760</b>	<b>172,987,300</b>	<b>365,330,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>239,879,465</b>	<b>182,071,153</b>	<b>380,018,253</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE**

011100300100

**MDA:**

**STATE BOUNDARY COMMISSION**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	1,200,000		
		Rent Subsidy			
		Transport Allowance			
		Meal Subsidy			
		Utility Allowance			
		Furniture Allowance			
		Entertainment Allowance			
		Yearly Increment/Promotion			
		<b>PERSONNEL COST TOTAL</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	local travel & transport: training	1,500,000		2,000,000
22020102	02101	local travel & transport: others	2,000,000		6,000,000
22020103	02101	international travel & transport: training	0		
22020104	02101	international travel & transport: others	0		
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	electricity charges	180,000		500,000
22020203	02101	internet access charges	200,000		500,000
22020205	02101	water rates	200,000		500,000

**BAUCHI STATE OF NIGERIA  
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**MDA:**

**STATE BOUNDARY COMMISSION**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	office stationeries / computer consumables	2,000,000		3,000,000
22020302	02101	books	500,000		500,000
22020303	02101	newspapers	720,000		500,000
22020304	02101	magazines & periodicals	100,000		100,000
22020305	02101	printing of non security documents	500,000		500,000
22020308	02101	field & camping materials supplies	1,000,000		971,993
22020309	02101	uniforms & other clothing	771,993		500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	maintenance of motor vehicle / transport equipment	1,200,000		1,800,000
22020402	02101	maintenance of office furniture	700,000		1,700,000
22020403	02101	maintenance of office building / residential qtrs	750,000		1,000,000
22020404	02101	maintenance of office / IT equipments	500,000		300,000
22020405	02101	maintenance of plants/generators	800,000		1,000,000
22020406	02101	other maintenance services	2,000,000	2,320,000	6,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	2,000,000		2,500,000
22020502	02101	international training	0		
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020703	02101	legal services	948,048		500,000
22020704	02101	engineering services	500,000		500,000
22020706	02101	surveying services	1,500,000		500,000

**BAUCHI STATE OF NIGERIA  
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RECURRENT EXPENDITURE**

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**MDA:**

**STATE BOUNDARY COMMISSION**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	motor vehicle fuel cost	1,500,000	713,000	3,000,000
22020803	02101	plant / generator fuel cost	1,200,000		1,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	bank charges (other than interest)	700,000		500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	1,000,000	304,500	4,000,000
22021002	02101	honorarium & sitting allowance	500,000	40,000	5,000,000
22021003	02101	publicity & advertisements	500,000	100,000	500,000
22021006	02101	postages & courier services	500,000		500,000
22021007	02101	welfare packages	1,800,000	900,000	3,000,000
22021008	02101	subscription to professional bodies	5,000,000		500,000
		<b>OVERHEAD COST TOTAL</b>	<b>33,270,041</b>	<b>4,377,500</b>	<b>49,371,993</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>34,470,041</b>	<b>4,377,500</b>	<b>49,371,993</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE**

011100800100

<b>MDA:</b>		<b>SEMA</b>	<b>FUNCTIONAL CODE:70133</b>		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SAL.	10,278,052	621,540.96	1,284,314
		Meal Subsidy	644,879		5,791
		Rent Subsidy	9,288,860		105,774
		Transport Allow.	2,786,659		25,588
		Utility Allow	1,238,632		11,373
		Hazard Allow.	4,628,049		600,000
		Leave Transport Grant	11,463,982		70,000
		Yearly Increment/Promotion	1,901,483		39,803
		<b>PERSONNEL COST TOTAL</b>	<b>42,230,596</b>	<b>621,540.96</b>	<b>2,142,643</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	2,000,000		500,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	200,000		50,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		1,000,000
22020307	02101	Drugs/Laboratory/Medical Supplies	3,000,000		3,000,000
22020311	02101	Food Stuff/Catering Materials Supplies	50,000,000	36,423,564	150,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000		1,500,000
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	700,000	50,000	700,000
22020404	02101	Maintenance of Office / IT Equipments	500,000		1,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

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011100800100

**MDA:**

**SEMA**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	500,000		500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020603	02101	Residential Rent	400,000		400,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	700,000	60,000	700,000
22020803	02101	Plant / Generator Fuel Cost	500,000	15,000	500,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	bank charges (other than interest)			500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refrement and Meals	500,000		1,500,000
22021002	02101	Honorarium & Sitting Allowance	1,000,000		50,000
22021003	02101	Publicity and Adverts	1,500,000		500,000
22021006	02101	Postages & Courier Services	500,000		50,000
22021007	02101	Welfare Packages	3,000,000	175,000	2,660,507
<b>2203</b>		<b>LOANS AND ADVANCES</b>			
<b>220301</b>		<b>STAFF LOANS &amp; ADVANCES</b>			
22030102	02101	Bicycle Advances	0		
		<b>OVERHEAD COST TOTAL</b>	<b>67,500,000</b>	<b>36,723,564</b>	<b>165,110,507</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>109,730,596</b>	<b>37,345,105</b>	<b>167,253,150</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**BUDGET MONITORING, PRICE INTELLIGENCE  
AND PUBLIC PROCUREMENT UNIT**

**ADMIN CODE**

011101000100

**MDA:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Salary	0		14,906,714
<b>21020101</b>	02101	Non Regular Allowance			596,268
<b>21020115</b>		Domestic Staff Allow.			232,604
<b>21020121</b>		Entertain. Allow			15840
<b>21020127</b>		Funiture Allowance			682,992
<b>21020136</b>		LTG			26,930,063
<b>21020139</b>		Meal Subsidy			193,682
<b>21020151</b>		Rent Subsidy			4,472,014
<b>21020166</b>		Transport Allow.			1,341,605
		<b>PERSONNEL COST TOTAL</b>	<b>0</b>		<b>49,371,782</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>			
22020101	02101	local travel & transport: training	2,000,000		3,500,000
22020102	02101	Local Travel & Transport - Others	1,500,000		3,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
		<b>Telephone Charges</b>	500,000		500,000
22020203	02101	Internet Access Charges	1,500,000		2,000,000
22020208		software charges/ license renewal	3,000,000		3,000,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		1,500,000
22020303	02101	Newspapers	500,000		500,000
22020304	02101	Magazines &Periodicals	2,000,000		2,000,000
22020305	02101	Printing of Non Security Documents	2,500,000		5,000,000

22020306	02101	Printing of Security Documents	3,000,000	7,500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	2,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,000,000	2,000,000
22020405	02101	maintenance of plants/generators	1,000,000	1,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**BUDGET MONITORING, PRICE INTELLIGENCE  
AND PUBLIC PROCUREMENT UNIT**

**ADMIN CODE**

011101000100

**MDA:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020404	02101	Maintenance of Office/IT Equipment	1,500,000		2,000,000
22020406	02101	Other Maintenance Services	2,000,000		2,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	3,500,000		10,000,000
22020502	02101	international training	4,000,000		10,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020702	02101	INFORMATION TECHNOLOGY CONSULTING	2,000,000		2,000,000
22020704	02101	ENGINEERING SERVICES	1,500,000		1,500,000
22020705	02101	ARCHITECTURAL SERVICES	1,000,000		0
22020706	02101	SURVEYING SERVICES	100,000		100,000
<b>220208</b>		<b>fuel &amp; lubricants - general</b>			
22020801	02101	motor vehicle fuel cost	2,000,000		2,000,000
22020802	02101	Other Transport Equipment Fuel Cost	500,000		500,000
22020803	02101	Other Transport Equipment fuel cost	1,000,000		500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment and Meals	2,500,000		2,500,000
22021002	02101	Honorarium & Sitting Allowance	2,500,000		5,000,000
22021003	02101	publicity & advertisements	2,500,000		2,000,000
22021007	02101	Welfare Packages	5,000,000		3,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>54,100,000</b>		<b>76,600,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>54,100,000</b>	<b>0</b>	<b>125,971,782</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE**

011101300100

<b>MDA:</b>		<b>GOVERNOR'S OFFICE</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	18,476,669		17,679,955
	02101	Transp. Allow.	1,662,900		1,656,456
	02101	Rent Subsidy Allow.	5,191,391		11,727,962
	02101	Utility Allow.	718,475		696,881
	02101	Meal Subsidy	447,950		420,788
	02101	Hazard Allow.	308,720		308,720
	02101	Furnit. Allow	665,707		703,182
	02101	Induce. Allow	107,908		108,998
	02101	Shift Duty Allow.	226,571		233,078
	02101	Leave Transport Grant	1,847,667		1,767,995
	02101	Yearly Increment/Promotion	1,482,698		
		<b>PERSONNEL COST TOTAL</b>	<b>31,136,657</b>	<b>0</b>	<b>35,304,015</b>
21010103	02101	Consolidated Revene Fund Charges - Salaries	296,354,025		
	02101	Monthly Sal.	1,820,073		94,467,989
	02101	Accomm	1,056,108		1,820,073
	02101	Const. Allow.	26,583,841		1,056,108
	02101	Domestic Staff Allow.	16,433,350		2,883,482
	02101	Dressing Allow.	10,549,589		16,433,350
	02101	Entertain. Allow	25,749,952		1,344,519
	02101	Furnit. Allow.	3,251,940		1,681,701
	02101	Hardship Allow.	530,424		3,251,940
	02101	Medical Allow.	5,149,990		530,424
	02101	Newspa./Med. Allow.	8,583,318		356,455
	02101	PA Allow.	24,811,585		1,093,240
	02101	Utility Allow.			

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE**

011101300100

<b>MDA:</b>		<b>GOVERNOR'S OFFICE</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
	02101	Rent Subsidy	10,950,370		1,568,246
	02101	Utility Allow.	25,749,952		10,950,370
	02101	Veh. Maint. Allow.	9,635,402		1,209,550
	02101	Leave Transport Grant			9,446,799
		<b>CRF CHARGES SALARIES TOTAL</b>	<b>467,209,919</b>	<b>0</b>	<b>148,094,246</b>
<b>2201</b>		<b>SOCIAL BENEFITS</b>			
<b>220101</b>		<b>SOCIAL BENEFITS</b>			
22010101	02101	Gratuity	100,000,000		70,000,000
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	8,452,000	726,250	5,452,000
22020104	02101	International Travel - Others	1,500,000,000	382,243,919	700,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	Internet Access Charges	200,000		200,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	35,000,000	17,001,150	30,000,000
22020305	02101	Printing of Non Security Documents	250,000	172,000	300,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,264,000	2,236,300	2,520,000
22020402	02101	Furniture	5,000,000		2,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	3,000,000	45,407,500	14,492,827
22020404	02101	Maintenance of Office / IT Equipments	100,000		100,000
22020406	02101	Other Maintenance Services (Liaison Offices)	110,000,000	53,530,000	20,000,000
22020407	02101	Maintenance of Aircrafts	70,000,000		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**MDA:**

**GOVERNOR'S OFFICE**

**ADMIN CODE**

011101300100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,000,000		1,500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020604	02101	Security Vote (Including Operations)	5,000,000,000	1,398,428,658	5,000,000,000
22020605	02101	Cleaning & Fumigation Services	10,500,000		9,000,000
<b>220207</b>		<b>GENERAL</b>			
22020704	02101	Engineering Services	80,000,000	41,771,571	50,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	504,000	176,200	510,000
22020803	02101	Plant / Generator Fuel Cost	250,000		510,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021002	02101	Honorarium & Sitting Allowance	150,000,000	551,551,500	100,000,000
22021003	02101	Publicity & Advertisements	12,000		10,000
22021007	02101	Welfare Packages	300,000,000	1,140,516,970	400,000,000
22021021	02101	Special Days/Celebrations	500,000		200,000
<b>2204</b>		<b>GRANTS AND CONTRIBUTIONS GENERAL</b>			
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	200,000,000		10,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>7,581,032,000</b>	<b>3,633,762,018</b>	<b>6,416,794,827</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>8,079,378,577</b>	<b>3,633,762,018</b>	<b>6,600,193,088</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE**

011103500100

**MDA:**

**BAUCHI STATE PENSION BOARD**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	6,908,086		4,449,641
		Meal Subsidy	126,864		142,493
		Rent Subsidy	1,660,937		410,202
		Trans. Allow.	531,701		115,621
		Utility Allow.	236,344		93,187
		Furniture Allow.	263,111		
		Leave Grant	872,704		
		Yearly Increment/Promotion	2,000,000		
		<b>PERSONNEL COST TOTAL</b>	<b>12,599,748</b>	<b>0.00</b>	<b>5,211,144</b>
<b>22</b>		<b>OTHER RECURRENT COSTS</b>			
<b>2201</b>		<b>SOCIAL BENEFITS</b>			
<b>220101</b>		<b>SOCIAL BENEFITS</b>			
22010101	02101	Gratuity	4,000,000,000		4,000,000,000
22010102	02101	Pension	3,500,000,000	2,251,394,188.12	6,000,000,000
		<b>SOCIAL BENEFITS TOTAL</b>	<b>7,500,000,000</b>	<b>2,251,394,188.12</b>	<b>10,000,000,000</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	2,500,000	65,000.00	4,400,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>	0		
22020202	02101	Telephone Charges	800,000	46000.00	200,000
22020205	02101	Water Rates	0		
22020206	02101	sewerage Charges	100,000		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE**

011103500100

**MDA:**

**BAUCHI STATE PENSION BOARD**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	195,000	250,000
22020303	02101	newspapers	200,000		200,000
22020305	02101	Printing of Non Security Documents	1,000,000		1,500,000
22020309	02101	uniforms & other clothing	673,000		100,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	39,000	2,100,000
		Maintenance of Office/Government Quarters			
22020402	02101	Furniture	800,000	5,500	59,014
22020404	02101	Maintenance of Office / IT Equipments	1,200,000	23,500	1,020,000
22020405	02101	maintenance of plants/generators	100,000	27,000	100,000
22020406	02101	Other Maintenance Services	200,000	23,000	9,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>	0		
22020501	02101	Local Training	320,000		1,500,000
<b>220206</b>		<b>other services - general</b>			
22020605	02101	cleaning & fumigation services	100,000		100,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	700,000		440,000
22020803	02101	Plant / Generator Fuel Cost	300,000		360,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,700,000	5,000,000	1,700,000
22021002	02101	Honorarium & Sitting Allowance	2,500,000	235,000	5,000,000
22021003	02101	Publicity & Advertisements	100,000	40,000	100,000
22021006	02101	Postages & Courier Services	300,000	1,550,000	200,000
22021007	02101	Welfare Packages	3,000,000		1,400,000
22021014	02101	Annual Budget Expenses And Administration			150,000
		<b>OVERHEAD COST TOTAL</b>	<b>19,593,000</b>	<b>7,249,000</b>	<b>29,879,014</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>7,532,192,748</b>	<b>7,249,000</b>	<b>35,090,158</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BUREAU FOR INFORMATION TECHNOLOGY</b>		<b>ADMIN CODE</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY			5,900,996
		Meal Subsidy			85,326
		Rent Subsidy			1,770,379
		Trans. Allow.			1,547,458
		Utility Allow.			236,040
		Warm Clothing Allowance			477,170
		Harzard Allowance			474,170
		Call Duty			9,441,668
		Furniture Allow.			113,422
		Yearly Increment/Promotion			
		<b>PERSONNEL COST TOTAL</b>	<b>0</b>	<b>0</b>	<b>20,046,629</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others			535,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Internet Access Charges			2,940,000
22020205	02101	Electricity Charges			560,000
22020206	02101	Soft ware License Renewal			3,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE**

011103500100

**MDA:**

**BUREAU FOR INFORMATION TECHNOLOGY**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables			600,000
22020303	02101	newspapers			100,000
22020305	02101	Printing of Non Security Documents			100,000
22020309	02101	uniforms & other clothing			200,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment			1,000,000
22020402	02101	Furniture			500,000
22020404	02101	Maintenance of Office / IT Equipments			1,000,000
22020405	02101	maintenance of plants/generators			500,000
22020406	02101	Other Maintenance Services			500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training			7,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020605	02101	Information Technology Consulting			6,500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost			
22020803	02101	Plant / Generator Fuel Cost			
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals			500,000
22021002	02101	Honorarium & Sitting Allowance			250,000
22021003	02101	Publicity & Advertisements			30,000
22021006	02101	Postages & Courier Services			
22021007	02101	Welfare Packages			500,000
22021014	02101				
		<b>OVERHEAD COST TOTAL</b>	<b>0</b>	<b>0</b>	<b>26,315,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>		<b>0</b>	<b>46,361,629</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

<b>MDA:</b>		<b>MUSLIMS PILGRIMS WELFARE BOARD</b>		<b>ADMIN CODE</b>		<b>011103700100</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	3,435,803			4,074,269
		Meal Subsidy	81,372			102,456
		Rent Subsidy	1,030,733			1,222,280
		Trans. Allow.	309,225			366,684
		Utility Allow.	137,428			162,971
		Furniture Allow.	125,581			105,680
		Shif Duty Allow.	69,192			69,972
		Leave Transport Grant	343,580			407,427
		Yearly Increment/ Promotion	276,646			136,789
		<b>PERSONNEL COST TOTAL</b>	<b>5,809,558</b>	<b>\$ 2,816,370.23</b>		<b>6,648,528</b>
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	5,000,000	3,914,350		10,000,000
22020104	02101	International Travel - Others	5,000,000	2,413,000		5,000,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	1,623,140		4,000,000
22020305	02101	printing of non security documents	2,000,000	1,120,400		2,000,000
22020307	02101	drugs/laboratory/medical supplies	1,500,000	224,600		1,500,000
22020309	02101	uniforms & other clothing	15,000,000	12,243,000		15,000,000



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

<b>MDA:</b>		<b>MUSLIMS PILGRIMS WELFARE BOARD</b>	<b>ADMIN CODE</b>		011103700100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	2,630,000	3,500,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	960,315	2,000,000
22020405	02101	maintenance of plants/generators	1,500,000	1,032,000	2,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	6,000,000	3,250,000	6,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	security services	1,000,000	460,115	1,000,000
<b>220207</b>		<b>GENERAL</b>			
22020701	02101	Financial Consulting	700,000	360,000	700,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,500,000	1,610,000	2,500,000
22020803	02101	plant / generator fuel cost	1,500,000	1,205,000	3,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	3,000,000	2,347,250	3,000,000
22021002	02101	Honorarium & Sitting Allowance	4,500,000	2,316,000	4,500,000
22021003	02101	Publicity & Advertisements	3,000,000	1,532,700	3,000,000
22021007	02101	Welfare Packages	4,000,000	1,830,000	4,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>65,700,000</b>	<b>41,071,870.00</b>	<b>72,700,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>71,509,558</b>	<b>43,888,240.23</b>	<b>79,348,528</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE**

011103800100

**MDA:**

**CHRISTIAN PILGRIMS WELFARE BOARD**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	4,846,080		5,330,688
	02101	Utility Allow	2,203,924		2,424,316
	02101	Meal Subsidy Allow.	1,380,210		1,518,231
	02101	Transport Allow.	423,584		465,942
	02101	Shifting Allow.	20,626		22,688
	02101	Furniture Allow.	194,394		213,833
	02101	Rent Subsidy Allow.	1,451,428		1,596,570
	02101	Leave Transp. Grant	697,463		767,209
	02101	Yearly Increment/Promotions	560,885		616,973
		<b>PERSONNEL COST TOTAL</b>	<b>11,778,594</b>	<b>0</b>	<b>12,956,450</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travel & Transport - Training	1,500,000		2,000,000
22020102	02101	Local Travel & Transport - Others	2,000,000	360,000	2,300,000
22020104	02101	international travel and transport -others	5,000,000		5,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	1,200,000	80,000	1,200,000
22020203	02101	Internet Access Charges	150,000		200,000
22020205	02101	Water Rates	150,000	30,000	200,000
22020605	02101	Cleaning and Fumigation	150,000	18,000	200,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE**

011103800100

**MDA:**

**CHRISTIAN PILGRIMS WELFARE BOARD**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,200,000		1,500,000
22020302	02101	Books	500,000		500,000
22020303	02101	Newspapers	200,000		200,000
22020305	02101	Printing of Non Security Documents	750,000		750,000
22020306	02101	Printing of Security Documents	350,000		500,000
22020307	02101	Drugs/Laboratory and Medical Supplies	1,500,000		2,000,000
22020309	02101	Uniforms & Other Clothing	1,450,000		2,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,650,000		2,500,000
22020403	02101	Maintenance of Office Building/Residential Quarters	750,000	100,000	1,000,000
22020404	02101	Maintenance of Office / IT Equipments	500,000	250,000	1,000,000
22020405	02101	Maintenance of Plants/Generators	450,000		500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	2,000,000	350,000	2,300,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020605	02101	Cleaning and Fumigation Services	150,000		200,000
<b>220207</b>		<b>GENERAL</b>			
22020701	02101	Financial Consulting	1,200,000		1,200,000
22020709	02101	Auditing of Accounts	350,000		350,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,500,000	95,000	1,500,000
22020803	02101	Plant / Generator Fuel Cost	750,000	22,000	750,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020904	02101	Other CRF Bank Charges	350,000		350,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

<b>MDA:</b>		<b>CHRISTIAN PILGRIMS WELFARE BOARD</b>		<b>ADMIN CODE</b>		<b>011103800100</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>					
22021001	02101	Refreshment & Meals	1,300,000	100,000	1,500,000		
22021002	02101	Honorarium & Sitting Allowance	1,200,000	50,000	1,500,000		
22021003	02101	Publicity & advertisements	1,500,000	1,229,000	3,000,000		
22021006	02101	Postages and Courier Services	150,000		150,000		
22021007	02101	Welfare Packages	2,500,000		3,000,000		
<b>220501</b>		<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>					
22021014	02101	Annual Budget Expenses	200,000		250,000		
22050108	02101	Religious Pilgrimage Subsidy	1,500,000		1,500,000		
		<b>OVERHEAD COST TOTAL</b>	<b>34,100,000</b>	<b>2,684,000</b>	<b>41,100,000</b>		
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>45,878,594</b>	<b>2,684,000</b>	<b>54,056,450</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE**

011110500100

**MDA:**

**OFFICE OF THE CHIEF OF STAFF**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Salary	0		
		<b>PERSONNEL COST TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travel & Transport - Training	1,500,000		1,500,000
22020102	02101	Local Travel & Transport - Others	10,000,000	1,446,075	10,000,000
22020104	02101	International Travel - Others	150,000,000		50,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	Internet Access Charges	500,000		500,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		1,000,000
22020302	02101	Books	780,000		780,000
22020303	02101	Newspapers	300,000		300,000
22020305	02101	Printing of Non Security Documents	2,500,000		1,500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		2,000,000
22020403	02101	Maintenance of Office Building/Residential Quarters	2,500,000	3,123,500	2,500,000
22020404	02101	Maintenance of Office / IT Equipments	850,000		850,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70133**

<b>MDA:</b>		<b>OFFICE OF THE CHIEF OF STAFF</b>		<b>ADMIN CODE</b>		<b>011110500100</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	1,000,000			1,000,000
22020502	02101	International Training	5,000,000			2,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	02101	Financial Consulting	1,000,000			1,000,000
22020709	02101	Auditing of Accounts	200,000			200,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	5,000,000	230,000		2,000,000
22020803	02101	Plant / Generator Fuel Cost	750,000			750,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020904	02101	Other CRF Bank Charges	500,000			2,500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	1,200,000			1,200,000
22021002	02101	Honorarium & Sitting Allowance	45,000,000			3,000,000
22021003	02101	Publicity & advertisements	1,500,000			1,500,000
22021006	02101	Postages and Courier Services	500,000			500,000
22021007	02101	Welfare Packages	750,000,000	295,074,625		205,807,228
22021021	02101	Special Days/Celebrations	150,000,000	10,536,380		70,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>1,134,080,000</b>	<b>310,410,580</b>		<b>362,387,228</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,134,080,000</b>	<b>310,410,580</b>		<b>362,387,228</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70840**

**MINISTRY OF RELIGIOUS AFFAIRS AND  
COMMUNITY RELATIONS**

<b>MDA:</b>				<b>ADMIN CODE</b>	011118400100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	9,355,884		10,793,196
	02101	Transport Allowance	859,615		942,745
	02101	Rent Subsidy	2,862,386		3,142,483
	02101	Utility Allowance	406,142		418,998
	02101	Meal Subsidy	179,795		107,247
	02101	Entertainment Allowance	36,960		107,247
	02101	Domestic Allowance	465,209		1,215,867
	02101	Furniture Allowance	405,389		183,889
	02101	Leave Grant	805,906		108,205
	02101	Yearly Increment/Promotion	768,864		20,160
		<b>PERSONNEL COST TOTAL</b>	<b>16,146,151</b>	<b>0</b>	<b>17,040,037</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	2,500,000		3,000,000
22020104	02101	International Travel - Others	1,500,000		30,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges			
22020202	02101	Telephone Charges	200,000		200,000
22020203	02101	Internet Access Charges	100,000		1,500,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		1,500,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70840**

**MINISTRY OF RELIGIOUS AFFAIRS AND  
COMMUNITY RELATIONS**

**ADMIN CODE**

011118400100

**MDA:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	780,000		2,500,000
22020402	02101	Furniture	350,000		350,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	450,000		450,000
22020404	02101	Maintenance of Office / IT Equipments	1,500,000		1,500,000
22020405	02101	Maintenance of Plants/Generators	250,000		250,000
22020406	02101	Other Maintenance Services	250,000		500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	4,500,000		20,000,000
22020502	02101	International Training	3,000,000		10,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,000,000		1,000,000
22020803	02101	Plant / Generator Fuel Cost	250,000		250,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	80,000,000	42,730,000	80,000,000
22021002	02101	Honorarium & Sitting Allowance	50,000,000		100,000,000
22021003	02101	Publicity & Advertisements	17,000,000	8,260,000	120,000,000
22021006	02101	Postages & Courier Services	500,000		500,000
22021007	02101	Welfare Packages	60,000,000	19,027,000	100,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	10,000,000		20,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>235,630,000</b>	<b>70,017,000</b>	<b>493,500,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>251,776,151</b>	<b>70,017,000</b>	<b>510,540,037</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70111**

<b>MDA:</b>		<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>		<b>ADMIN CODE</b>		<b>011200300100</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	Basic Salary	55,442,060		53,013,426	
	02101	Basic Salary Legislative Aids	26,222,853		26,222,853	
	02101	RENT	18,624,294		17,551,541	
	02101	TRANSPORT ALLOW	4,877,493		4,658,896	
	02101	MEAL ALLOW	821,417		783,739	
	02101	UTILITY ALLOW	2,542,118		2,285,975	
	02101	FUNITURE ALLOW.	3,793,087		3,830,176	
	02101	LEGISLATIVE ALLOW	19,189,734		18,493,266	
	02101	OUTFIT ALLOW	15,145,000		14,320,000	
	02101	ENTERTAIN ALLOW	424,513		424,514	
	02101	DOMESTIC ALLOW	1,867,301		1,867,302	
	02101	L.T.G.	5,482,777		5,283,016	
	02101	VEHICLE MAINT. ALLOW	935,855		935,885	
	02101	NEWSPAPER/	187,177		187,177	
	02101	P. A. ASST. ALLOW	311,962		311,961	
	02101	Leave Grant	66,530,472		71,778,005	
	02101	Yearly Increment/Promotion	6,021,760		6,021,760	
		<b>PERSONNEL COST TOTAL</b>	<b>228,419,873</b>	<b>0</b>	<b>227,969,492</b>	
21010103	02101	Basic Salary	41,865,385		42,968,439	
	02101	Rent	29,305,769		29,754,743	
	02101	Word drop	10,466,346		10,466,339	
	02101	Motor Veh.Maint. Allow	8,373,077		34,319,598	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70111**

<b>MDA:</b>		<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>		<b>ADMIN CODE</b>		<b>011200300100</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
	02101	Enter. Allow	12,559,629		12,890,539	
	02101	Const. Allow	20,932,366		20,932,366	
	02101	Respon Allow	294,190		294,190	
	02101	P.A. Allow	10,136,365		10,742,097	
	02101	Utility Allow	12,559,617		13,195,994	
	02101	VEHICLE MAINT. ALLOW			34,319,598	
	02101	House Maint. Allow	2,093,269			
	02101	Newspaper Allow	5,279,808		6,445,269	
	02101	constituency Allowance	2,093,269		20,932,526	
	02101	Furniture Allow	33,713,433		126,423,419	
	02101	Recess Allow	4,186,538		4,186,538	
	02101	Domestic Allow	31,399,039		31,399,039	
	02101	Yearly Increament/Promotion	0			
		<b>CRF CHARGES SALARIES TOTAL</b>	<b>225,258,098</b>	<b>0</b>	<b>399,270,694</b>	
<b>22</b>		<b>OTHER RECURRENT COSTS</b>				
<b>2201</b>		<b>SOCIAL BENEFITS</b>				
<b>220101</b>		<b>SOCIAL BENEFITS</b>				
22010101	02101	Gratuity			166,084,058	
22010102	02101	Pension	2,000,000			
		<b>SOCIAL BENEFITS TOTAL</b>	<b>2,000,000</b>	<b>0</b>	<b>166,084,058</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	02101	Local Travel & Transport: Training	35,000,000	560,000	150,000,000	
22020102	02101	Local Travel & Transport - Others	60,000,000	25,474,575		
22020103	02101	International Travel & Transport: Training	48,000,000		335,808,000	
22020104	02101	International Travel - Others	3,000,000			

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70111**

<b>MDA:</b>		<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>		<b>ADMIN CODE</b>		<b>011200300100</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges				3,000,000
22020202	02101	Telephone Charges	1,000,000			2,000,000
22020203	02101	Internet Access Charges	1,500,000	407,000		10000000
22020205	02101	Water Rates	300,000	120,000		2,000,000
22020204	02101	Setile Broadcasting Acces Charges				8,000,000
220203		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	727,300		20,000,000
22020302	02101	Books	1,500,000			12,000,000
22020302	02101	Newspaper				2,000,000
22020304	02101	Magazines & Periodicals	1,000,000	554,600		1,000,000
22020305	02101	Printing of Non Security Documents	25,000,000	687,500		20,000,000
22020306	02101	Printing of Security Documents	800,000			50,000,000
22020309	02101	Uniforms & Other Clothing	1,200,000	702,500		6,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,500,000	1,993,300		50,000,000
22020402	02101	Furniture	3,000,000			5,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	10,000,000	72,200		15,000,000
22020404	02101	Maintenance of Office / IT Equipments	3,500,000	366,900		5,000,000
22020405	02101	Maintenance of Plants/Generators	1,500,000	155,200		5,000,000
22020406	02101	Other Maintenance Services	30,000,000	2,160,050		10,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	7,500,000			100,000,000
22020502	02101	International Training	8,000,000	1,447,500		250,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70111**

<b>MDA:</b>		<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>		<b>ADMIN CODE</b>		<b>011200300100</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	Security Services	2,000,000			15,000,000
22020603	02101	Residential Rent	700,000			10,000,000
22020605	02101	Cleaning & Fumigation Services	3,000,000	55,340		10,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	02101	Financial Consulting				35,000,000
22020702	02101	Information Technology Consulting				60,000,000
22020703	02101	Legal Services	5,000,000	5,000,000		30,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	15,000,000	2,252,372		30,000,000
22020803	02101	Plant / Generator Fuel Cost	8,000,000	2,900,000		15,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	Bank Charges (Other Than Interest)	800,000			5,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	10,000,000			30,000,000
22021002	02101	Honorarium & Sitting Allowance	1,100,000,000			500,000,000
22021003	02101	Publicity & Advertisements	15,000,000			20,000,000
22021007	02101	Welfare Packages	29,000,000	20,921,775		440,000,000
22021004	02101	Medical Expenses Local				95,088,000
22021008	02101	subscription to professional bodies	12,500,000	500,000		80,000,000
22021009	02101	Sporting Activities	650,000			
22021006	02101	Postages & Courier Services				2,000,000
22021014	02101	Annual Budget Expenses				20,000,000
<b>2204</b>		<b>GRANTS AND CONTRIBUTIONS GENERAL</b>				
	02101	Grand to NGO's				1,000,000,000.00
<b>OVERHEAD COST TOTAL</b>			<b>1,450,950,000</b>	<b>67,058,112</b>		<b>3,458,896,000</b>

		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,906,627,971</b>	<b>67,058,112</b>	<b>4,252,220,244</b>
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**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70111**

**BAUCHI STATE HOUSE OF ASSEMBLY SERVICE  
COMMISSION**

**ADMIN CODE**

101200400100

**MDA:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Salary			
		<b>PERSONNEL COST TOTAL</b>	<b>0</b>		<b>0</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travels and Transport: Training	7,000,000	900,000	10,000,000
22020102	02101	Local Travel & Transport - Others	750,000	724,000	5,000,000
22020103	02101	International Travels and Transport: Training			5,000,000
22020104	02101	International Travel & Transport - Others			5,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Electricity Charges	350,000		2,000,000
22020205	02101	Telephone Charges	50000		1,000,000
22020205	02101	Internet Access Charges			5,000,000
		Satelite Broadcasting Access Charges			1,100,000
22020205	02101	Water Rates			500,000
22020205		Satelite Broadcasting Access Charges			
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	134,100	7,000,000
		Books			1,000,000
22020303	2101	News Papers	300,000	62,000	1,000,000
22020304	02101	Magazines & Periodicals	600,000	210,000	2,000,000
22020305	02101	Printing of Non Security Documents	550,000		2,000,000
		Printing of Security Documents			2,000,000

		Drugs/Laboratory /Medical Supplies			500,000
		Prod Publi &Circulation of Annual Statement			2,000,000
		Production of Report to Public Account Committee			2,000,000
22020309	02101	Uniforms & Other Clothing	50,000		500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,350,000	806,500	5,000,000
22020402	02101	Maintenance of Office/Govt Quarters Furn.	500,000	3,000	6,000,000
22020403	02101	Maintenance of Office Building/Resid. Qtrs	400,000	5,900	3,000,000
22020404	02101	Maintenance of Office / IT Equipments	450,000	61,000	5,000,000
22020405	02101	Maintenance of Plants/Generators	200,000	21,000	2,500,000
22020406		Other Maintenance Services	306,500		2,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70111**

**BAUCHI STATE HOUSE OF ASSEMBLY SERVICE  
COMMISSION**

**ADMIN CODE**

101200400100

**MDA:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	3,500,000	615,000	20,000,000
22020502	02101	International Training	1,000,000		20,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	100,000		1,500,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	Financial Consulting	300,000		5,000,000
22020702	02101	Information Technology Consulting	500,000		4,500,000
		Legal Services			1,600,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,000,000		7,000,000
22020803		Plant/Generator Fuel Cost	400,000		4,500,000
		Other Transport Equipment Fuel Cost			2,500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,500,000		6,000,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000		4,500,000
22021003	02101	Publicity & Advertisements	200,000		1,750,000
22021004	02101	Medical Expenses	1,000,000		2,000,000
22021006	02101	Postages & Courier Services	250,000		1,000,000
22021007	02101	Welfare Packages	2,000,000		2,000,000
		Annual Budget Expenses & Administration			500,000
		<b>OVERHEAD COST TOTAL</b>	<b>28,106,500</b>	<b>3,542,500</b>	<b>161,950,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>28,106,500</b>	<b>6,185,000</b>	<b>161,950,000</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF INFORMATION, TOURISM AND CULTURE</b>		<b>ADMIN CODE</b>		012300100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SAL.	175,317,703	124,387,467.76	161,813,238	
	02101	Transort Allowance	17,376,625	4,494,304.63	24,768,105	
	02101	Rent Allowance	59,453,862	14,874,773.11	67,281,113	
	02101	Utility	6,984,477	1,997,115.56	12,983,313	
	02101	MEAL SUBSIDY	3,077,128	797,561.22	4,604,373	
	02101	HAZARD ALLW	43,879,157	11,151,036.37	42,522,588	
	02101	FURN ALLW	9,573,373	2,734,636.46	9,602,323	
	02101	LTG	17,660,941		182,600	
	02101	Yearly Increment/Promotion	14,385,118		13,386,755	
					9,777,185	
		<b>PERSONNEL COST TOTAL</b>	<b>347,708,383</b>	<b>160,436,895.11</b>	<b>346,921,593</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	02101	local travel & transport: training	2,000,000	942,000	3,500,000	
22020102	02101	Local Travel & Transport - Others	2,916,253		5,916,253	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges				
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000		3,000,000	
22020303	02101	newspapers	100,000		100,000	
22020304	02101	Magazines & Periodicals	1,000,000		2,000,000	

22020305	02101	Printing of Non Security Documents	38,000,000	8,200,000.00	20,000,000
22020309	02101	Uniforms & Other Clothing	750,000		750,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF INFORMATION, TOURISM AND CULTURE</b>	<b>ADMIN CODE</b>		012300100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		2,000,000
22020402	02101	Maintenance of Office/Govt Quarters Furnit.	980,000		980,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,500,000		5,000,000
22020404	02101	Maintenance of Office / IT Equipments	500,000		500,000
22020406	02101	Other Maintenance Services	15,000,000	8,380,000	20,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,500,000		1,500,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	Financial Consulting	500,000		1,500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,000,000		2,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,100,000		1,200,000
22021002	02101	Honorarium & Sitting Allowance	7,000,000		8,000,000
22021003	02101	Publicity & Advertisements	20,000,000		15,000,000
22021006	02101	Postages & Courier Services	0		100,000
22021021	02101	Special Days/Celebrations	30,000,000		30,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040105	02101	Grants to Government Owned Companies - Current	0		
		<b>OVERHEAD COST TOTAL</b>	<b>130,846,253</b>	<b>17,522,000</b>	<b>123,046,253</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>478,554,636</b>	<b>177,958,895</b>	<b>469,967,846</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		STATE TELEVISION (BATV)		ADMIN CODE		012300300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019	
2			₦	₦	₦	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SAL.	40,866,580	17,027,742	42,092,577	
	02101	Meal Subsidy	529,254	220,523	545,132	
	02101	Rent Subsidy	12,242,336	5,100,973	12,609,606	
	02101	Transport Allow.	4,516,708	1,881,962	4,352,209	
	02101	Utility Allow	1,646,710	686,129	1,696,111	
	02101	Furniture Allow	2,431,812	1,013,255	2,504,766	
	02101	Hazard Allow.	10,218,497	4,257,707	10,525,052	
	02101	Shift Duty Allow	4,885,795	2,035,748	5,032,369	
	02101	Domestic Staff Allow.	485,009		499,559	
	02101	Leave Transport Grant	4,086,658		4,209,258	
	02101	Yearly Increament/Promotion	4,095,468	1,706,445	4,218,332	
		<b>PERSONNEL COST TOTAL</b>	<b>86,004,827</b>	<b>33,930,484</b>	<b>88,284,971</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	1,500,000	1,369,465	2,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020205	02101	Water Rates	750,000	160,000		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	1,535,950	2,700,000	
22020304	02101	Magazines & Periodicals	250,000		200,000	
22020305	02101	Printing of Non Security Documents	780,000	242,300	800,000	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE TELEVISION (BATV)</b>		<b>ADMIN CODE</b>		012300300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
220204		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	2,206,700	3,000,000	
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	2,216,050	2,800,000	
22020405	02101	Maintenance of Plants/Generators	2,000,000	2,180,490	3,000,000	
22020406	02101	Other Maintenance Services	1,500,000	1,500,000	3,000,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	1,500,000	70,000	2,000,000	
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020603	02101	Residential Rent	350,000	159,678	500,000	
<b>220207</b>		<b>GENERAL</b>				
22020703	02101	Legal Services			200,000	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	3,200,000	1,208,175	5,000,000	
22020803	02101	Plant / Generator Fuel Cost	20,000,000	9,753,810	22,000,000	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	1,000,000	606,882	1,500,000	
22021002	02101	Honorarium & Sitting Allowance	2,500,000	1,500,000	3,000,000	
22021006	02101	Postages & Courier Services	500,000	280,000	500,000	
22021007	02101	Welfare Packages	5,000,000	5,924,400	6,000,000	
		<b>OVERHEAD COST TOTAL</b>	<b>46,830,000</b>	<b>30,913,900</b>	<b>58,200,000</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>132,834,827</b>	<b>64,844,384</b>	<b>146,484,971</b>	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE RADIO CORP. (BRC)</b>		<b>ADMIN CODE</b>		012300400100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	108,492,681	37,540,056	63,574,006	
	02101	Trans. Allow.	6,581,264	3,035,307	5,718,408	
	02101	Rent Allow	21,270,273	10,082,232	19,051,512	
	02101	Utility Allow.	2,809,160	1,349,024	2,567,198	
	02101	Meal Subsidy	737,465	402,452	770,616	
	02101	Hazzard Allowance	11,940,911	8,523,412	16,449,888	
	02101	Entertain. Allow.	353,881	42,240	66,000	
	02101	Others	977,523		840,000	
	02101	Funitures Allowance	3,310,615	2,184,617	4,078,164	
	02101	Domistic Staff	2,791,253	232,604	0	
	02101	Leave Transport Grant	10,758,844	3,133,555	7,533,456	
	02101	Yearly Increment/Promotion	7,658,158		6,357,401	
		<b>PERSONNEL COST TOTAL</b>	<b>177,682,028</b>	<b>66,525,499</b>	<b>127,006,649</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	02101	local travel & transport: training	1,015,200	850,705	1,500,000	
22020102	02101	Local Travel & Transport - Others	5,000,000	459,050	4,500,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	10,000,000		5,000,000	
22020202	02101	Telephone Charges	1,308,900	905,000	1,308,900	
22020203	02101	Internet Access Charges	600,000	200,000	600,000	
22020204	02101	satellite broadcasting access charges	100,000		100,000	
22020205	02101	Water Rates	150,000	70,000	150,000	
22020206	02101	sewerage Charges	100,000		100,000	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE RADIO CORP. (BRC)</b>		<b>ADMIN CODE</b>		012300400100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	1,597,588	3,000,000	
22020302	02101	Books	90,000	42,113	90,000	
22020303	02101	newspapers	150,000	148,125	150,000	
22020304	02101	Magazines & Periodicals	100,000	98,197	100,000	
22020305	02101	Printing of Non Security Documents	700,000	627,000	700,000	
22020306	02101	Printing of Security Documents	500,000	702,000	500,000	
22020309	02101	Uniforms & Other Clothing	100,000	60,342	100,000	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,350,000	1,307,167	2,000,000	
22020402	02101	Furniture	900,000	590,213	900,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	600,000	640,450	600,000	
22020404	02101	Maintenance of Office / IT Equipments	3,490,490	273,243	3,490,490	
22020405	02101	Maintenance of Plants/Generators	3,500,000	2,805,616	3,500,000	
22020406	02101	Other Maintenance Services	6,000,000	5,682,178	10,000,000	
<b>220205</b>		<b>TRAINING-GENERAL</b>				
22020501	02101	local training	1,500,000	1,005,121	1,500,000	
22020502	02101	international training	0			
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	Security Services	10,250,000	8,159,791	12,000,000	
22020603	02101	Residential Rent	250,000	80,245	250,000	
22020605	02101	Cleaning & Fumigation Services	250,000	180,123	350,000	
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	02101	Financial Consulting	400,000	57,000	400,000	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE RADIO CORP. (BRC)</b>		<b>ADMIN CODE</b>		012300400100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	4,000,000	2,750,458		7,000,000
22020803	02101	Plant / Generator Fuel Cost	40,000,000	41,274,222		80,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	Bank Charges (Other Than Interest)	800,000	470,515		850,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	4,000,000	1,951,667		4,000,000
22021002	02101	Honorarium & Sitting Allowance	4,000,000	3,805,556		5,000,000
22021003	02101	Publicity & Advertisements	4,500,000	3,120,566		5,500,000
22021006	02101	Postages & Courier Services	250,000	85,157		350,000
22021007	02101	Welfare Packages	4,000,000	3,300,245		6,000,000
22021008	02101	subscription to professional bodies	750,000	350,124		1,000,000
22021009	02101	Sporting Activities	400,000	350,000		500,000
		<b>OVERHEAD COST TOTAL</b>	<b>113,104,590</b>	<b>83,999,777</b>		<b>163,089,390</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>290,786,618</b>	<b>150,525,276</b>		<b>290,096,039</b>



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70131**

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

**ADMIN CODE 012500100100**

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	573,341,025		553,732,804.44
	02101	Rent Subsidy	155,349,498		150,165,988.44
	02101	Meal Subsidy	6,661,934		6,513,445.92
	02101	Transport Allw	47,715,759		46,029,992.88
	02101	Utility Allw	21,206,993		20,457,764.28
	02101	Ent. Allw.	547,800		376,200.00
	02101	Inducement Allw	1,943,410		1,749,105.36
	02101	Shifting Allw	631,410		631,409.88
	02101	Hazard Allw	6,362,403		6,362,403.24
	02101	Secretarial Allw	1,889,200		1,889,200.08
	02101	Outfit Allw	1,544,501		1,544,501.16
	02101	TP/SIWES Allw	137,495		137,494.92
	02101	Warm Clothing/T Allw	85,171		85,171.08
	02101	Capacity Building Allw	4,696,638		4,696,637.52
	02101	Lagislative Allw	1,743,577		1,743,577.32
	02101	Domestic Allw	9,304,176		5,815,110.00
	02101	CSC Allw	3,645,468		3,427,611.00
	02101	Furniture Allw	36,661,059		35,349,907.80
	02101	Hardship Allw	8,700,000		8,340,000.00
	02101	Project Allw	70,150		70,150.44
	02101	Field Allw	8,216,721		8,216,720.52
	02101	e-Governance Allw	98,118,841		98,118,840.96
	02101	SEPIP ACAD	8,149,752		8,149,751.52
	02101	YESSO Allw	105,668,592		20,668,592.48
	02101	LTG	57,334,102		55,373,280.44
	02101	Yearly Increment/Promotion	7,460,003		7,223,965.61
		<b>PERSONNEL COST TOTAL</b>	<b>1,167,185,680</b>	<b>0</b>	<b>1,046,869,627</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70131**

<b>MDA:</b>		<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>		<b>ADMIN CODE</b>	
					012500100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
21010103	02101	Basic Salary	35,029,716		420,356,593
	02101	Rent Subsidy	24,146,441		289,757,291
	02101	Transport Allw	428,202		5,138,427
	02101	Utility Allw	10,508,915		126,106,975
	02101	Ent. Allw.	10,508,915		126,106,975
	02101	Inducement Allw	2,027,724		24,332,688
	02101	Call Duty Allw	1,769,229		21,230,749
	02101	Hazard Allw	2,526,492		30,317,908
	02101	Domestic Allw	26,272,288		315,267,456
	02101	Newspaper/Medical Allw	5,254,459		63,053,506
	02101	Vehicle Maintenance Allw	26,606,594		319,279,130
	02101	Capacity Building Allw	4,680,000		56,160,000
	02101	Furniture Allw	24,587,663		295,051,955
	02101	Personal Asst Allw	8,757,428		105,089,139
	02101	Hardship Allw	2,385,482		28,625,787
	02101	HlPrfNonClinical Allw	2,635,416		31,624,992
	02101	Robe Allw	2,495,740		29,948,884
	02101	YESSO Allw	1,200,000		14,400,000
	02101	Yearly Increment/Promotion	799,253		
		<b>CRF CHARGES SALARIES TOTAL</b>	<b>192,619,958</b>	<b>0</b>	<b>2,301,848,456</b>
<b>210202</b>		<b>SOCIAL CONTRIBUTIONS</b>			
21020204	02101	Employees Compensation Fund	15,000,000		15,000,000
22010101	02101	Gratuity			155,359,820
		<b>SOCIAL CONTRIBUTIONS TOTAL</b>	<b>15,000,000</b>		<b>170,359,820</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70131**

<b>MDA:</b>		<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>		<b>ADMIN CODE</b>		<b>012500100100</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	02101	local travel & transport: training	3,000,000			13,300,000
22020102	02101	Local Travel & Transport - Others	10,000,000	1,010,000.00		7,000,000
22020103	02101	international travel & transport: training	2,000,000			1,000,000
22020104	02101	International Travel - Others	2,000,000	2,349,857.80		2,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges	200,000			100,000
22020203	02101	internet access charges	250,000			150,000
22020205	02101	Water Rates	500,000			300,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	140,000.00		2,000,000
22020302	02101	books	15,000,000			10,000,000
22020303	02101	newspapers	1,400,000			1,000,000
22020304	02101	Magazines & Periodicals	500,000	425,000.00		500,000
22020305	02101	Printing of Non Security Documents	500,000			300,000
22020309	02101	uniforms & other clothing	750,000			300,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000			3,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	10,000,000	20,656,712.50		10,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	984,500.00		1,500,000
22020405	02101	Maintenance of Plants/Generators	1,500,000	200,000.00		1,000,000
22020406	02101	Other Maintenance Services	6,000,000	3,597,447.48		5,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>		<b>ADMIN CODE</b>		012500100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	100,000,000	12,363,650.00	20,000,000	
22020502	02101	International Training	7,000,000		5,000,000	
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020605	02101	cleaning & fumigation services	110,000,000	11,200,000.00	30,000,000	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	3,000,000	798,000.00	2,000,000	
22020803	02101	Plant / Generator Fuel Cost	3,000,000	1,904,800.00	2,500,000	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	2,000,000	32,000.00	1,000,000	
22021002	02101	Honorarium & Sitting Allowance	30,000,000	41,512,145.00	30,000,000	
22021003	02101	publicity & advertisements	1,500,000		1,000,000	
22021006	02101	Postages & Courier Services	1,000,000		700,000	
22021007	02101	Welfare Packages	200,000	332,500.00	300,000	
22021011	02101	Recruitment and Appointment (service wide)	60,000,000	43,939,500.00	60,000,000	
22021013	02101	Promotion (service wide)	25,000,000	13,259,910.00	25,000,000	
		<b>OVERHEAD COST TOTAL</b>	<b>406,300,000</b>	<b>154,706,022.78</b>	<b>235,950,000</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,781,105,638</b>	<b>154,706,022.78</b>	<b>3,755,027,903</b>	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		OFFICE OF STATE AUDITOR GENERAL		ADMIN CODE	014000100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	89,011,897		298,536,130
	02101	MEAL SUBSIDY	1,116,124		
	02101	RENT SUBSIDY	26,703,569		
	02101	TRANSPORT ALLOWANCES	8,011,071		
	02101	UTILITY ALLOWANCES	3,560,476		
	02101	INDUCEMENT ALLOWANCE	31,154,164		
	02101	HAZARD ALLOWANCE	44,505,949		
	02101	OUTFIT CLOTHING ALLOWANCE	31,154,164		
	02101	SHIFTING ALLOWANCE	254,064		
	02101	CAPACITY BUILDING ALLOWANCE	1,920,000		
	02101	L. T. G.	8,901,190		
	02101	SECRETARIAT ALLOWANCE	6,000		
	02101	ENTERTAINMENT ALLOWANCE	15,840		
	02101	DOMESTIC ALLOWANCES	232,604		
	02101	FURNITURE ALLOWANCE	5,777,574		
		<b>PERSONNEL COST TOTAL</b>	<b>252,324,685</b>	<b>0</b>	<b>298,536,130</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	6,500,000	2,610,250	8,500,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges			
22020203	02101	internet access charges	300,000		500,000
22020205	02101	Water Rates	100,000	100,000	100,000
22020208	02101	software charges/ license renewal	700,000		1,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>OFFICE OF STATE AUDITOR GENERAL</b>		<b>ADMIN CODE</b>		014000100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,200,000	251,500		4,400,000
22020302	02101	Books				
22020305	02101	Printing of Non Security Documents	6,500,000			
22020313	02101	Production of Reportto Public Accounts Committee (PAC)				8,000,000
22020309	02101	Uniforms & Other Clothing	300,000			300,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	105,000		6,000,000
22020402	02101	Furniture	800,000			1,800,000
22020404	02101	Maintenance of Office / IT Equipments	500,000	98,150		800,000
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	4,000,000			6,000,000
22020502	02101	International Training	0			
<b>220207</b>		<b>GENERAL</b>				
22020701	02101	Financial Consulting	36,000,000	7,862,000		36,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	1,200,000			
22020803	02101	Plant / Generator Fuel Cost	500,000	346,850		600,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	Bank Charges (Other Than Interest)	0			
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	800,000			900,000
22021002	02101	Honorarium & Sitting Allowance	400,000	264,500		700,000
22021004	02101	Medical Expenses	200,000			200,000
22021007	02101	Welfare Packages	300,000	10,000		300,000
		<b>OVERHEAD COST TOTAL</b>	<b>61,800,000</b>	<b>11,648,250</b>		<b>76,100,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>314,124,685</b>	<b>11,648,250</b>		<b>374,636,130</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**OFFICE OF AUDITOR GENERAL FOR LOCAL  
GOVERNMENT**

**ADMIN CODE**

014000200100

**MDA:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
210101		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	53,127,771		54,330,510
	02101	MEAL SUBSIDY	573,768		593,737
	02101	RENT SUBSIDY	16,154,318		171,154,351
	02101	TRANSPORT ALLOWANCE	18,548,845		4,810,306
	02101	UTILITY ALLOWANCE	2,153,889		2,305,325
	02101	FURNITURE ALLOWANCE	3,716,289		3,960,686
	02101	HAZARD ALLOWANCE	26,923,878		28,527,793
	02101	INDUCEMENT ALLOWANCE	18,846,709		19,935,591
	02101	CLOTHING ALLOWANCE	18,846,709		19,935,591
	02101	LEAVE TRANSPORT GRANT	5,361,858		68,116,782
	02101	Yearly Increment/Promotion	8,212,702		1,667,322
		<b>PERSONNEL COST TOTAL</b>	<b>172,466,736</b>	<b>0</b>	<b>375,337,994</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	1,200,000		2,500,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	330,000		450,000
22020203	02101	internet access charges	450,000		450,000
22020205	02101	water rates	200,000		300,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**OFFICE OF AUDITOR GENERAL FOR LOCAL  
GOVERNMENT**

**ADMIN CODE**

014000200100

**MDA:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	850,000		1,500,000
22020302	02101	Books	100,000		10,000
22020304	02101	Magazines & Periodicals	200,000		250,000
22020305	02101	Printing of Non Security Documents	500,000		500,000
22020309	02101	Uniforms & Other Clothing	500,000		500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000		1,500,000
22020402	02101	Furniture	250,000		300,000
22020403	02101	maintenance of office building / residential qtrs	250,000		20,000
22020404	02101	Maintenance of Office / IT Equipments	350,000		1,000,000
22020406	02101	Other Maintenance Services	480,000		480,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,000,000		2,700,000
22020502	02101	international training	600,000		1,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	security services	70,000		70,000
22020605	02101	cleaning & fumigation services	100,000		250,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	financial consulting	500,000		800,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	900,000		1,800,000



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**OFFICE OF AUDITOR GENERAL FOR LOCAL  
GOVERNMENT**

**ADMIN CODE**

014000200100

**MDA:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	300,000		300,000
22021002	02101	Honorarium & Sitting Allowance	200,000		300,000
22021006	02101	Postages & Courier Services	100,000		200,000
22021007	02101	Welfare Packages	500,000		500,000
22021008	02101	subscription to professional bodies	300,000		250,000
<b>220301</b>		<b>STAFF LOANS &amp; ADVANCES</b>			
22030102	02101	Bicycle Advances	0		100,000
		<b>OVERHEAD COST TOTAL</b>	<b>10,730,000</b>	<b>0</b>	<b>18,030,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>183,196,736</b>	<b>0</b>	<b>393,367,994</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>CIVIL SERVICE COMMISSION</b>		<b>ADMIN CODE</b>		014700100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	Basic Salary	9,400,634	4,256,750	15,686,164	
	02101	Meal Subsidy	215,974	95,012	237,528	
	02101	Rent Subsidy	2,810,822	1,277,025	3,192,563	
	02101	Transport Allow	850,482			
	02101	Utility Allow	375,939			
	02101	CSC Allow	1,410,370	622,152	1,555,378	
	02101	Furn. Allow	385,033	181,949	454,872	
	02101	Sec. Allow.	18,000			
	02101	Shift Allow.	422,184	100,419	470,794	
	02101	Leave Transport Grant	940,063			
	02101	Yearly Increment/Promotion	841,475			
		<b>PERSONNEL COST TOTAL</b>	<b>17,670,976</b>	<b>6,533,307</b>	<b>21,597,299</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	1,200,000		1,200,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020204	02101	satellite broadcasting access charges	70,000		1,700,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	560,000	1,500,000	
22020302	02101	books	35,000		350,000	
22020303	02101	newspapers	470,000	255,800	470,000	
22020304	02101	Magazines & Periodicals	50,000		50,000	
22020305	02101	Printing of Non Security Documents	6,000,000	50,000	1,000,000	
22020309	02101	uniforms & other clothing	50,000		50,000	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>CIVIL SERVICE COMMISSION</b>		<b>ADMIN CODE</b>		014700100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	85,600		1,000,000
22020404	02101	Maintenance of Office / IT Equipments	250,000	201,000		450,000
22020405	02101	Maintenance of Plants/Generators	250,000	80,000		250,000
22020406	02101	Other Maintenance Services	100,000			100,000
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	600,000			2,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	Security Services	50,000			50,000
22020605	02101	cleaning & fumigation services	100,000			100,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	100,000	120,000		200,000
22020803	02101	Plant / Generator Fuel Cost	700,000	480,000		700,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	1,500,000	740,000		1,500,000
22021002	02101	Honorarium & Sitting Allowance	6,000,000	4,392,000		10,000,000
22021003	02101	Publicity & Advertisements	50,000			50,000
22021006	02101	Postages & Courier Services	50,000			50,000
		<b>OVERHEAD COST TOTAL</b>	<b>20,125,000</b>	<b>6,964,400</b>		<b>22,770,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>37,795,976</b>	<b>13,497,707</b>		<b>44,367,299</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>		<b>ADMIN CODE</b>		014700200100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SAL.	7,467,213	4,183,873	7,477,143	
	02101	Meal Subsidy	160,845	83,694	163,115	
	02101	Rent Subsidy	2,175,688	1,177,399	2,179,944	
	02101	Transport Allow.	659,408	353,219	662,281	
	02101	Utility Allow	290,777	156,986	293,650	
	02101	Furniture Allow	280,331	163,610	283,204	
	02101	Secretarial Allowances	34,000	17,000	35,027	
	02101	Shift Duty Allow	145,758	89,898	148,028	
	02101	Leave Transport Grant	746,721		769,123	
	02101	Yearly Increment/Promotion	598,037		615,978	
		<b>PERSONNEL COST TOTAL</b>	<b>12,558,778</b>	<b>6,225,679</b>	<b>12,627,493</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	2,000,000	1,102,600	3,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges	150,000		150,000	
22020203	02101	telephone charges				
22020205	02101	Water Rates	100,000		100,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,200,000	465,000	3,000,000	
22020303	02101	newspapers	300,000	85,000	300,000	
22020305	02101	Printing of Non Security Documents	2,000,000	145,000	2,000,000	
22020305	02101	Financial	450,000		1,000,000	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>ADMIN CODE</b>		014700200100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,200,000	595,000	2,500,000
22020402	02101	Maintenance of Office/Government Quarters	1,100,000		1,200,000
22020403	02101	Maintenance of Office Building/Residential Quarters	1,200,000		1,600,000
22020405	02101	Maintenance of Plants/Generators	650,000		1,500,000
22020407	02101	other maintenance services	350,000	185,000	850,000
22020406	02101	Maintenance of Communication Equipment	400,000		400,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	10,000,000	1,800,000	12,500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020605	02101	cleaning & fumigation services	200,000		200,000
22020601	02101	Security Services	1,560,000		1,560,000
<b>220207</b>		<b>GENERAL</b>			
22020701	02101	Financial Consulting	600,000		600,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	motor vehicle fuel cost	1,000,000	265,000	1,200,000
<b>220209</b>		<b>financial charges - general</b>			
22020901	02101	bank charges (other than interest)	100,000	1,408	100,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	2,000,000	1,550,000	4,500,000
22021002	02101	Honorarium & Sitting Allowance	4,000,000	2,435,000	6,000,000
22021003	02101	Publicity & Advertisements	200,000	95,000	200,000
22021004	02101	medical expenses-local	250,000		331,488
22021007	02101	Welfare Packages	1,000,000	452,600	2,000,000
22021008	02101	Subscription to Professional Bodies	300,000	230,000	600,000
22021014	02101	Annual Budget Expenses and Administration	450,000		450,000
		<b>OVERHEAD COST TOTAL</b>	<b>32,760,000</b>	<b>9,406,608</b>	<b>47,841,488</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>45,318,778</b>	<b>15,632,287</b>	<b>60,468,981</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>		<b>ADMIN CODE</b>	014800100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	13,776,024		13,776,024
	02101	Meal Subsidy	318,228		318,228
	02101	Rent Subsidy	4,132,812		4,132,812
	02101	Trans. Allow.	1,239,840		1,239,840
	02101	Utility Allow.	551,040		551,040
	02101	Furniture Allow.	366,816		366,816
	02101	Leave Transport Grant	1,377,600		1,377,600
	02101	Yearly Increment/Promotion	1,088,118		1,088,118
		<b>PERSONNEL COST TOTAL</b>	<b>22,850,478</b>	<b>0</b>	<b>22,850,478</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	5,000,000		12,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	telephone charges			
22020205	02101	Water Rates			
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000		4,000,000
22020303	02101	newspapers	120,000		500,000
22020305	02101	Printing of Non Security Documents			1,000,000
22020306	02101	Printing of Non Security Documents			1,000,000
22020304	02101	Magazines & Periodicals	100,000		1,000,000
22020308	02101	field & camping materials supplies	0		1,500,000
22020309	02101	uniforms & other clothing	650,000		650,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>		<b>ADMIN CODE</b>		014800100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	924,000		5,000,000
		Maintenance of Office/Government Quarters				
22020402	02101	Furniture	3,500,000	20,750		3,500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	3,500,000	66,000		1,000,000
22020404	02101	Maintenance of Office / IT Equipments	1,200,000	34,000		1,500,000
22020405	02101	Maintenance of Plants/Generators	1,500,000	88,000		1,500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	2,000,000			5,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	Security Services	1,500,000	225,000		1,500,000
22020602	02101	Office Rent	650,000			650,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	02101	Financial Consulting	2,500,000			2,500,000
22020703	02101	Legal Services	5,000,000			15,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	25,000,000	1,225,000		5,000,000
22020803	02101	Plant / Generator Fuel Cost	1,200,000	151,250		2,000,000
<b>220209</b>		<b>financial charges - general</b>				
22020901	02101	bank charges (other than interest)	1,000,000			1,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>		<b>ADMIN CODE</b>		014800100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	1,500,000	702,000	3,000,000	
22021002	02101	honorarium & sitting allowance	2,500,000	10,000	2,000,000	
22021003	02101	Publicity & Advertisements	3,000,000	35,000	5,000,000	
22021006	02101	Postages and Courier Services	500,000	300,000	500,000	
22021007	02101	Welfare Packages	2,000,000		2,000,000	
22021020	02101	Election Logistics Support	1,200,000		5,000,000	
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040109	02101	Grants to Communities/NGOs	3,500,000		7,000,000	
		<b>OVERHEAD COST TOTAL</b>	<b>75,120,000</b>	<b>3,781,000</b>	<b>91,300,000</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>97,970,478</b>	<b>3,781,000</b>	<b>114,150,478</b>	



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MIN. OF AGRIC. &amp; NATURAL RESOURCES</b>		<b>ADMIN CODE</b>		021500100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC	961,091,555	537,752,834	1,065,959,536	
	02101	TRANS.	19,636,001			
	02101	RENT	76,585,091			
	02101	UTILITY	10,999,593			
	02101	MEAL	11,735,511			
	02101	L.T.G.	21,649,503			
	02101	OTHER	125,399,226			
	02101	Yearly Increment/Promotion	16,789,938			
		<b>PERSONNEL COST TOTAL</b>	<b>1,243,886,418</b>	<b>537,752,834</b>	<b>1,065,959,536</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	02101	Local Travel & Transport - Training	4,000,000		14,000,000	
22020102	02101	Local Travel & Transport - Others	10,000,000	5,030,939	20,000,000	
22020103		international travel & transport: training	0			
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges	450,000		1,000,000	
22020203	02101	Internet Access Charges	450,000		450,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	1,074,250	8,000,000	
22020302	02101	Books				
22020303		newspapers	250,000		500,000	
22020304		magazines & periodicals	1,000,000	940,000	2,000,000	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MIN. OF AGRIC. &amp; NATURAL RESOURCES</b>	<b>ADMIN CODE</b>		021500100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020305	02101	Printing of Non Security Documents	1,500,000	530,000	2,000,000
22020307	02101	Drugs & Medical Supplies	7,500,000		7,500,000
22020309	02101	Uniforms & Other Clothing	850,000		850,000
22020311	02101	Food Stuff/Catering Material Supplies (FAO)	25,000,000	2,489,700	5,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	452,275	8,000,000
22020402	02101	Furniture	1,500,000	82,000	5,371,313
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,500,000		3,000,000
22020404	02101	Maintenance of Office / IT Equipments	1,500,000		8,000,000
22020406	02101	Other Maintenance Services	7,500,000	5,212,000	16,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	4,500,000	2,000	9,000,000
<b>220207</b>		<b>GENERAL</b>			
22020703	02101	Legal Services	100,000		500,000
22020706	02101	Surveying Services	1,200,000		1,500,000
22020605	02101	Cleaning & Fumigation Services	1,200,000		1,500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	4,000,000	959,965	1,000,000
22020803	02101	Plant / Generator Fuel Cost	500,000	26,750	1,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MIN. OF AGRIC. &amp; NATURAL RESOURCES</b>	<b>ADMIN CODE</b>		021500100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	5,200,000	1,392,000	7,000,000
22021002	02101	honorarium & sitting allowance	2,300,000	337,000	3,000,000
22021003	02101	Publicity & Advertisements	800,000	160,000	1,000,000
22021006	02101	postages & courier services	750,000		1,000,000
22021008	02101	subscription to professional bodies	750,000	4,000	1,000,000
22021021	02101	Special Days/Celebrations	2,500,000		5,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	450,000		1,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>91,750,000</b>	<b>18,692,879</b>	<b>135,171,313</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,335,636,418</b>	<b>556,445,713</b>	<b>1,201,130,849</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>COLLEGE OF AGRICULTURE</b>		<b>ADMIN CODE</b>		021502100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	SALARY (BASIC SAALRY)	273,484,950		212,083,412	
	02101	Call duty allowance	335,000		257,950	
	02101	Contract addition allowance	16,639,436		12,812,366	
	02101	Field visit allowance	50,826,901		39,136,714	
	02101	Project allowance	83,638,487		64,401,635	
	02101	Rent subsidy	7,015,795		5,402,162	
	02101	Shift duty allowance	2,700,581		2,079,447	
	02101	Teaching Practice/SIWES	2,580,581		1,987,047	
	02101	Yearly Increment/Promotion	42,771,271		33,699,726	
		<b>PERSONNEL COST TOTAL</b>	<b>479,993,002</b>	<b>0</b>	<b>371,860,459</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	3,000,000	2,400,000	3,500,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	1,000,000	850,000		
22020205	02101	water rates	200,000	175,000		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	1,750,000	1,600,000	
22020302	02101	Books	172,500	170,000	138,000	
22020303	02101	Newspapers	57,500		46,000	
22020304	02101	Magazines & Periodicals	230,000		184,000	
22020305	02101	Printing of Non Security Documents	2,500,000	2,250,000	2,000,000	
22020306	02101	Printing of Security Documents	2,000,000	1,800,000	1,600,000	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>COLLEGE OF AGRICULTURE</b>		<b>ADMIN CODE</b>		021502100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
22020307	02101	Drugs & Medical Supplies	920,000	950,000	1,236,000	
22020309	02101	Uniforms & Other Clothing	500,000			
22020310	02101	Teaching Aid/Instruction Materials	1,150,000	950,000	400,000	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	675,000	500,000	790,000	
22020402	02101	Furniture	2,500,000		1,440,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,500,000	2,100,000	2,000,000	
22020404	02101	Maintenance of Office / IT Equipments	675,000	450,000	540,000	
22020405	02101	Maintenance of Plants/Generators	345,000	300,000	276,000	
22020406	02101	Other Maintenance Services	675,000	555,000	540,000	
22020413	02101	Minor Road Maintenance	460,000	425,000	368,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	1,500,000	950,000	1,200,000	
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	Security Services	675,000	650,000	1,200,000	
22020605	02101	cleaning & fumigation services	2,300,000	1,500,000	1,840,000	
<b>220207</b>		<b>GENERAL</b>				
22020701	02101	Financial Consulting	862,500	469,740	595,000	
22020702	02101	information technology consulting	1,500,000	572,000	1,200,000	
22020703	02101	Legal Services	115,000	100,000	250,000	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	675,000	550,000	540,000	
22020803	02101	Plant / Generator Fuel Cost	675,000	450,000	540,000	
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	Bank Charges (Other Than Interest)	215,000		172,000	
22020902	02101	insurance premium	690,000		552,000	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>COLLEGE OF AGRICULTURE</b>	<b>ADMIN CODE</b>		021502100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	380,000	200,000	304,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	2,750,000	2,400,000
22021003	02101	Publicity & Advertisements	675,000	475,000	540,000
22021004	02101	Medical Expenses- Local	675,000	575,000	540,000
22021006	02101	Postages & Courier Services	215,000		
22021007	02101	Welfare Packages	1,800,000	1,500,000	1,200,000
22021008	02101	subscription to professional bodies	675,000	350,000	3,200,000
22021009	02101	Sporting Activities	2,750,000	2,340,000	172,000
22021010	02101	Direct Teaching & Laboratory Cost	2,725,000	1,975,000	264,000
22021014	02101	Annual Budget Expenses & Administration	215,000	200,000	172,000
22021021	02101	special days/celebrations	330,000		
22021022	02101	Refunds General	215,000		
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	600,000	375,000	480,000
		<b>OVERHEAD COST TOTAL</b>	<b>45,022,500</b>	<b>31,606,740</b>	<b>34,019,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>525,015,502</b>	<b>31,606,740</b>	<b>405,879,459</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		BSADP	ADMIN CODE		021510200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	304,082,994	143,733,487.55	310,164,653
		Meal Subsidy	3,409,307	1,682,272.38	3,477,493
		Rent Subsidy	57,165,389	31,171,426.25	58,308,696
		Trans. Allow.	17,588,826	9,358,487.79	17,940,602
		Utility Allow.	7,712,138	4,159,325.46	7,866,380
		Furniture Allow.	10,403,978	5,863,840.13	10,612,059
		Hazard Allow	4,991,416	1,823,406.72	5,091,244
		Call Duty Allow	1,394,429	2,943,297.46	1,422,317
		Domestic Allow	88,440	657.80	90,208
		Entertainment	29,667,862	12,190.00	30,261,219
		Farm Consultation	5,088,199	14,947,067.58	5,189,962
		Field Visit Allow	8,424,262	2,574,608.27	8,592,747
		Inducement Allow	1,118,700	3,004,580.35	1,141,074
		Journal/Research	492,000	575,875.00	501,840
		Motorcycle Allow	6,643,931	259,500.00	6,776,809
		Rural Posting	13,200	3,864,007.26	1,500,464
		Secretariat Allow	3,117,576	6,100.00	3,179,927
		Shift Duty Allow	5,177,640	113,776.88	5,281,127
		Teachig Allow	6,831,660	2,629,084.40	9,668,293
		Workshop Allow	40,000,000	565,042.23	40,800,000
		Leave Transport Grant	40,041,710		40,842,544
		Yearly Increment/Promotion	5,643,040	2,821,520.00	5,755,900
		<b>PERSONNEL COST TOTAL</b>	<b>559,096,698</b>	<b>232,109,553.51</b>	<b>574,465,558</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		BSADP	ADMIN CODE		021510200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	local travel & transport: others	2,500,000	6797560.00	10,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	electricity charges	300,000	500000.00	1,481,436
22020202	02101	telephone charges	500,000	250000.00	735,906
22020205	02101	water rates	1,000,000	500000.00	1,000,000
22020208	02101	software charges/ license renewal			
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	1956341.76	4,547,534
22020305	02101	printing of non security documents	1,500,000	500000.00	3,503,584
22020308	02101	field & camping materials supplies	1,750,000	450000.00	3,525,495
22020309	02101	uniforms & other clothing	1,000,000	1200000.00	2,585,473
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,200,000	4956711.79	8,746,953
22020402	02101	Furniture	3,000,000	2543416.00	6,615,000
22020405	02101	maintenance of plants/generators	1,500,000	350000.00	5,519,791
22020406	02101	other maintenance services	1,500,000	650000.00	4,425,647
22020411	02101	maintenance of communication equipments	1,200,000		2,274,255
22020413	02101	minor road maintenance	2,500,000	1200000.00	5,241,900
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	4,500,000	8143791.00	10,321,386
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	security services	500,000		
22020603	02101	residential rent			



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

MDA:		BSADP	ADMIN CODE		021510200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
<b>220207</b>		<b>GENERAL</b>			
22020701	02101	financial consulting	1,500,000		2,447,272
22020702	02101	information technology consulting	1,200,000		2,425,014
22020703	02101	legal services	1,500,000		3,522,069
22020707	02101	agricultural consulting	2,100,000		1,786,970
22020708		medical consulting	1,200,000		2,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	motor vehicle fuel cost	2,500,000	1,342,000.00	4,363,316
22020803	02101	plant / generator fuel cost	800,000	321,000.00	6,450,462
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	bank charges (other than interest)	1,200,000		
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	1,300,000	663,000.00	4,372,308
22021002	02101	honorarium & sitting allowance	1,200,000	261,000.00	8,407,036
22021003	02101	publicity & advertisements	2,000,000	800,000.00	4,428,018
22021006	02101	postages & courier services	1,000,000	400,000.00	1,411,427
22021007	02101	Welfare Packages	1,500,000	750,000.00	6,296,371
22021021	02101	special days/celebrations	800,000	450,000.00	5,186,191
		<b>OVERHEAD COST TOTAL</b>	<b>48,750,000</b>	<b>34,984,820.55</b>	<b>123,620,814</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>607,846,698</b>	<b>267,094,374.06</b>	<b>698,086,372</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

MDA:		BASAC		ADMIN CODE		021511000100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019	
2			₦	₦	₦	
<b>2101</b>		<b>PERSONNEL COST</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	31,721,376	13,614,354	24,318,109	
	02101	Meal Subsidy	553,410	234,544	503,410	
	02101	Rent Subsidy	9,552,313	4,088,459	8,021,510	
	02101	Trans. Allow.	2,854,924	1,226,538	2,231,670	
	02101	Utility Allow.	1,268,855	545,128	781,276	
	02101	Furniture Allow.	1,491,273	628,540	821,494	
	02101	Hardship Allow.	10,148,431	2,471,536	9,021,500	
	02101	Leave Transport Grant	5,071,176		4,417,600	
	02101	Yearly Increment/Promotion	3,133,088	13,841	3,081,318	
		<b>PERSONNEL COST TOTAL</b>	<b>65,794,845</b>	<b>22,822,939</b>	<b>53,197,887</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	1,500,000	1,161,000	2,900,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	900,000		1,500,000	
22020205	02101	water rates				
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	112,100	300,000	
22020305	02101	Printing of Non Security Documents			500,000	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,200,000	424,750	1,500,000	
22020404	02101	Maintenance of Office / IT Equipments	1,000,000		1,000,000	
22020406	02101	Other Maintenance Services	500,000	447,500	1,500,000	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BASAC</b>	<b>ADMIN CODE</b> 021511000100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	500,000		1,000,000
<b>220207</b>		<b>consulting &amp; professional services - general</b>			
22020701	02101	financial consulting	100,000	450,000	500,000
22020709		AUDITING OF ACCOUNTS	500,000		
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,500,000	987,600	200,000
22020803	02101	Plant / Generator Fuel Cost			1,600,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	0		500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,000,000	95,000	1,000,000
22021002	02101	Honorarium & Sitting Allowance	1,600,000	241,500	1,600,000
22021003	02101	Publicity & Advertisements	800,000	365,000	1,000,000
22021006	02101	postages & courier services			
22021007	02101	welfare packages	3,000,000	1,682,800	28,195,774
		<b>OVERHEAD COST TOTAL</b>	<b>15,100,000</b>	<b>5,967,250</b>	<b>44,795,774</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>80,894,845</b>	<b>28,790,189</b>	<b>97,993,661</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>GALAMBI RANCHING COMPANY</b>		<b>ADMIN CODE</b>		021511100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	Basic Salary	19,516,861		15,641,236	
		Meal Subsidy	30,000		24,000	
		Rent Subsidy	460,355		395,717	
		Transport Allowances	66,000		52,800	
		Utility Allowances	18,000		14,400	
		Harzard Allowance	825,001		2,200,000	
		Leave Transport Grant	2,920,995		90,000	
		Shifting Duty	69,012		468,325	
		Uniform	539,495		5,328	
		Exam Sup.	64,428		131,906	
		Rural Posting Allowance			3,646,710	
		Call Duty Allowances			999,732	
		Call Duty Allowances	998,662		999,732	
		Contract Addition Allowances	22,738		22,738	
		Yearly Increment/Promotion	1,677,577		2,184,644	
		<b>PERSONNEL COST TOTAL</b>	<b>27,209,123</b>	<b>0</b>	<b>25,877,536</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	02101	Local Travel & Transport - Training	50,000	40,000	150,000	
22020102	02101	Local Travel & Transport - Others	100,000		150,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges	10,000	8,200	30,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	200,000	90,200	355,320	
22020303	02101	newspapers	0			
22020304	02101	Magazines & Periodicals	0			

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>GALAMBI RANCHING COMPANY</b>	<b>ADMIN CODE</b>		021511100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020306	02101	printing of security documents	0		
		Drugs/Laboratory Medical Supplies			200,000
22020309	02101	Uniforms & Other Clothing	30,000	8,600	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	300,000	213,450	300,000
22020402	02101	Furniture	100,000	1,500	100,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	100,000	2,100	100,000
22020404	02101	Maintenance of Office / IT Equipments	50,000		
22020405	02101	maintenance of plants/generators	50,000		
22020406	02101	Other Maintenance Services	130,000	90,000	100,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	50,000		
<b>220206</b>		<b>other services - general</b>			
22020603	02101	residential rent	0		
<b>220208</b>		<b>fuel &amp; lubricants - general</b>			
22020801	02101	motor vehicle fuel cost	150,000	130,200	300,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	45,000	14,921	40,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	230,000	219,500	200,000
22021002	02101	Honorarium and Sitting Allowances	150,000	127,000	150,000
22021004	02101	Medical Expenses	50,000	30,000	110,000
22021007	02101	Welfare Packages	170,000	169,500	200,000
		<b>OVERHEAD COST TOTAL</b>	<b>1,965,000</b>	<b>1,145,171</b>	<b>2,485,320</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>29,174,123</b>	<b>1,145,171</b>	<b>28,362,856</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**MINISTRY OF FINANCE AND ECONOMIC  
DEVELOPMENT**

**ADMIN CODE**

022000100100

**MDA:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	95,632,788	62,004,454	127,729,175
		Transport Allowance	9,078,115	5,380,004	11,082,807
		Rent Allowance	32,272,266	17,828,196	36,926,085
		Utility Allowance	4,102,881	2,383,179	4,909,348
		Meal Subsidy	1,385,094	744,762	1,484,523
		Furniture Allowance	7,397,579	3,983,466	8,205,938
		Leave Transport Grant	9,229,656		9,222,656
		Yearly Increment/Promotion	16,409,838		16,409,838
		<b>PERSONNEL COST TOTAL</b>	<b>175,508,217</b>	<b>92,324,061</b>	<b>215,970,370</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	10,000,000	573,500	12,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	50,000,000	160,051,000	410,000,000
22020202	02101	Telephone Charges	1,000,000		1,000,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	50,000,000	954,000	40,000,000
22020305	02101	Printing of Non Security Documents	3,000,000		10,000,000
22020306	02101	Printing of Security Documents	20,000,000	40,000	25,000,000
22020309	02101	Uniforms & Other Clothing	500,000		10,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**MINISTRY OF FINANCE AND ECONOMIC  
DEVELOPMENT**

**ADMIN CODE**

022000100100

**MDA:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,210,700	5,000,000
22020402	02101	Furniture	3,000,000		2,000,000
22020403	02101	maintenance of office building / residential qtrs	3,000,000		7,000,000
22020404	02101	Maintenance of Office / IT Equipments	1,500,000		1,000,000
22020405	02101	Maintenance of Plants/Generators	2,000,000		5,000,000
22020406	02101	Other Maintenance Services	4,000,000	520,700	3,500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	7,000,000	421,000	15,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020603	02101	Residential Rent	200,000,000	29,662,350	150,000,000
22020605	02101	Cleaning & Fumigation Services	30,000,000		5,000,000
<b>220207</b>		<b>GENERAL</b>			
22020701	02101	Financial Consulting	500,000,000	750,000,000	1,000,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	3,000,000	233,500	4,000,000
22020803	02101	Plant / Generator Fuel Cost	5,000,000	1,022,865	5,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	5,000,000	3,301,942	10,000,000
22020902	02101	Insurance Premium	30,000,000	30,000,000	45,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**MINISTRY OF FINANCE AND ECONOMIC  
DEVELOPMENT**

**MDA:**

**ADMIN CODE**

022000100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021002	02101	Honorarium & Sitting Allowance	10,000,000	7,836,835	16,000,000
22021003	02101	Publicity & Advertisements	1,000,000		1,000,000
22021006	02101	Postages & Courier Services	1,000,000		500,000
22021007	02101	Welfare Packages	8,000,000	9,019,000	13,000,000
22021022	02101	Refund General	4,000,000	210,000	3,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	1,500,000		2,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>956,500,000</b>	<b>995,057,392</b>	<b>1,801,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,132,008,217</b>	<b>1,087,381,453</b>	<b>2,016,970,370</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE  
LOANS REPAYMENT**

**MINISTRY OF FINANCE AND ECONOMIC  
DEVELOPMENT**

**MDA:**

**ADMIN CODE**

022000100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2206</b>		<b>PUBLIC DEBT CHARGES</b>			
<b>220601</b>		<b>FOREIGN INTEREST / DISCOUNT</b>			
22060102		<b>foreign interest /discount - Long term borrowings (debt service)</b>			
	02101	CBUDP		72,332,734.00	205,937,044
	02101	Fadama II		7,894,406.00	
	02101	Governance and Capacity Building	16,502,946	25,734,499.00	17,328,093
	02101	HIV/AIDS	26,784,392	10,024,654.00	28,123,611
	02101	ADF (6.08%) CHF	1,766,773	1,354,635.00	1,855,112
	02101	Bauchi State Health ADF (6.08%) DEM (EUR)	4,019,434	2,049,835.75	4,220,407
	02101	ADF (6.08%) ESP (EUR)	291,983	892,044.22	306,581
	02101	ADF(6.08%) JPK	299,595	874,364.00	314,575
	02101	ADF (6.08%) USD	19,159,065	6,913,585.00	20,117,018
	02101	Bauchi Health System Dev. IV - ADF	27,459,491	11,137,583.24	28,832,466
	02101	Bauchi Health System Dev. IV - ADF	41,592,278	15,916,032.41	43,671,892
	02101	Bauchi State- Health Systems Development -IDA	196,130,518	10,489,985.00	67,495,857
	02101	Malaria Control Booster	30,770,387	39,677,636.00	32,308,907
	02101	Health System II (Additional Financing)	9,801,231	3,940,825.00	10,291,293
	02101	National Fadama III	11,288,915	4,673,442.00	11,853,361
	02101	Youth Empowerment and Social Support	35,364,635	0.00	37,132,866
	02101	2ND HIV/AIDS	9,939,305	5,853,505.00	10,436,270
	02101	Bauchi State Community and Social Development	14,143,527	5,761,978.00	14,850,703

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**  
**LOANS REPAYMENT**

**MINISTRY OF FINANCE AND ECONOMIC  
DEVELOPMENT**

**ADMIN CODE**

022000100100

**MDA:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
	02101	Bauchi State-Local Empowerment & Enviroment-IDA	112,052,668	43,394,074	117,655,302
	02101	Bauchi State- Health Systems Development -IDA	64,281,768	13,789,704	0
	02101	Bauchi State -National Fadama II-IDA	91,410,759	33,434,317	95,981,297
	02101	Bauchi State - Malaria Control Booster Proj (Addtn	9,782,158	3,546,580	10,271,266
	02101	Bauchi State- State Education Programme	126,321,236	37,505,661	132,637,298
		<b>FOREIGN LOANS REPAYMENT TOTAL</b>	<b>849,163,064</b>	<b>357,192,080</b>	<b>891,621,219</b>
<b>220602</b>		<b>DOMESTIC INTEREST / DISCOUNT</b>			
22060202		<b>domestic interest /discount - short term</b>			
	02101	Commercial and other Bank Loans	2,000,000,000	2,962,180,162	3,338,171,540
	02101	State Development Bond	1,500,000,000	1,825,938,933	2,443,049,107
		<b>DOMESTIC LOANS REPAYMENT TOTAL</b>	<b>3,500,000,000</b>	<b>4,788,119,095</b>	<b>5,781,220,647</b>
		<b>TOTAL LOANS REPAYMENT</b>	<b>4,349,163,064</b>	<b>5,145,311,175</b>	<b>6,672,841,866</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		OFFICE OF THE ACCOUNTANT GENERAL		ADMIN CODE	022000700100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	284,744,337	141,630,273.31	286,168,059
		Meal Subsidy	38,051,443	15,562,990.48	38,241,700
		Rent Subsidy	85,423,301	41,276,592.41	85,850,418
		Trans. Allow.	25,626,990	12,648,793.16	25,755,125
		Utility Allow.	11,389,773	5,616,120.27	11,446,722
		Furniture Allow.	19,204,305	9,561,633.21	19,300,326
		Hardship Allow.	85,423,301	40,325,438.60	85,800,418
		Indus. Allow.	142,372,169	67,192,395.95	143,084,030
		Hazard Allow.	113,897,735	54,420,305.76	114,467,224
		Ent. Allow.	215,160	106,690.00	216,236
		Domes. Staff Allow.	2,093,440	1,395,626.40	2,103,907
		Leave Transport Grant	80,844,195		84,886,405
		Yearly Increment/Promotions	44,464,307		44,686,629
		<b>PERSONNEL COST TOTAL</b>	<b>933,750,457</b>	<b>389,736,859.55</b>	<b>942,007,199</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	local travel & transport: training	20,000,000	13,648,000	37,923,750
22020102	02101	Local Travel & Transport - Others	25,000,000	17,430,125	33,995,625
22020103	02101	international travel & transport: training	0		
22020104	02101	international travel & transport: others	0		
<b>220202</b>		<b>Utilities - general</b>			
22020201	02101	Electricity Chaeges	3,600,000	100,000	4,000,000
22020202	02101	Telephone Charges	300,000	447,500	445,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>OFFICE OF THE ACCOUNTANT GENERAL</b>		<b>ADMIN CODE</b>		022000700100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
22020203	02101	internet access charges	736,050	133,000	2,088,000	
22020204	02101	satellite broadcasting access charges	866,000	350,000	1,250,000	
22020208	02101	software charges/ license renewal	90,000,000	45,000,000	50,000,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	20,000,000	39,250,140	20,436,000	
22020302	02101	Books	600,000	389,000	521,000	
22020303	02101	newspapers	300,000	15,000	317,000	
22020304	02101	Magazines & Periodicals	100,000	21,000	24,000	
22020305	02101	Printing of Non Security Documents	75,000,000	53,352,710	60,653,045	
22020306	02101	Printing of Security Documents	3,727,720	10,106,000	19,308,300	
22020309	02101	Uniform and other clothing			280,000	
22020310		TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000	350,000	578,500	
22020312		OF ANNUAL FINANCIAL STATEMENTS	25,000,000	6,500,000	14,750,000	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,200,000	7,110,850	3,354,000	
22020402	02101	Furniture	10,433,100	6,730,839	1,241,000	
22020403	02101	Maintenance of office building / residential qtrs	2,500,000	6,022,100	5,000,000	
22020404	02101	Maintenance of Office / IT Equipments	25,000,000	4,300,000	8,501,000	
22020405	02101	Maintenance of Plants/Generators	2,176,800	318,000	8,060,000	
22020406	02101	Other Maintenance Services	30,000,000	22,772,098	19,500,000	
22020411	02101	maintenance of communication equipments	50,000	15,000	2,250,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	17,498,400	14,987,525	20,250,000	
22020502	02101	international training	17,000,000		0	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>OFFICE OF THE ACCOUNTANT GENERAL</b>		<b>ADMIN CODE</b>		022000700100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220206</b>		<b>Other services - general</b>				
22020601	02101	security services	11,632,000			6,420,000
22020605	02101	cleaning & fumigation services	1,863,100	480,000		4,280,000
<b>220207</b>		<b>Consulting &amp; Professional Services - General</b>				
22020701	02101	Financial Consulting	600,000			8,000,000
22020702		INFORMATION TECHNOLOGY CONSULTING	1,500,000			4,500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	5,500,000	2,602,004		15,635,000
22020803	02101	Plant / Generator Fuel Cost	9,900,000	6,823,350		11,010,000
<b>220210</b>		<b>Miscellaneous expenses general</b>				
22021001	02101	refreshment & meals	10,000,000	9,656,688		15,695,000
22021002	02101	honorarium & sitting allowance	4,312,900	6,387,042		10,100,000
22021003	02101	Publicity & Advertisements	4,312,900	482,000		9,290,000
22021006	02101	postages & courier services	520,000			520,000
22021007	02101	welfare packages	9,054,200	6,560,000		10,700,000
22021008	02101	subscription to professional bodies	14,000,000	12,444,700		15,560,000
22021010	02101	DIRECT TEACHING & LABORATORY COST	5,500,000			5,500,000
22021014	02101	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000			2,500,000
		<b>OVERHEAD COST TOTAL</b>	<b>454,783,170</b>	<b>294,784,671</b>		<b>434,436,220</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,388,533,627</b>	<b>684,521,530</b>		<b>1,376,443,419</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BOARD OF INTERNAL REVENUE</b>		<b>ADMIN CODE</b>	022000800100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	114,183,326		126,190,142
		Hazard Allowance	69,292,904		65,864,567
		Outfit Allowance	45,769,250		49,341,239
		Entertainment Allowance	1,942,314		744,296
		Inducement Allowance	55,629,475		44,144,340
		Meal Subsidy	1,759,078		1,841,496
		Rent Subsidy	45,665,287		52,517,863
		Transport Allowance	10,014,360		8,242,670
		Utility Allowance	3,274,847		2,619,049
		Shift Duty Allowance	384,425		392,114
		Domestic Staff Allowance	1,331,330		832,114
		Vehicle Maintainance Allowance	935,903		832,221
		Furniture Allowance	872,400		0
		Secretarial Allowance	24,000		19,360
		Capacity Building Allowance	2,040,000		
		Yearly Increament/Promotion	17,655,945		17,677,679
		<b>PERSONNEL COST TOTAL</b>	<b>370,774,843</b>	<b>0</b>	<b>371,259,150</b>
<b>210202</b>		<b>SOCIAL CONTRIBUTIONS</b>			
21020202	02101	Contributory Pension	7,899,841		
		<b>SOCIAL CONTRIBUTIONS TOTAL</b>	<b>7,899,841</b>		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BOARD OF INTERNAL REVENUE</b>		<b>ADMIN CODE</b>		022000800100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	17,068,814	13,051,662	25,713,656	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges			200,000	
22020202	02101	Telephone Charges			12,000,000	
22020203	02101	Internet Access Charges	7,000,000	3,361,400		
22020205	02101	Water Rates				
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	8,000,000	5,198,404	12,000,000	
22020305	02101	Printing of Non Security Documents	5,000,000	4,547,500	10,500,000	
22020306	02101	Printing of Security Documents	10,000,000	7,383,297	15,000,000	
22020309	02101	Uniforms & Other Clothing	2,400,000	711,040	5,000,000	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	9,700,000	4,040,650	7,000,000	
22020402	02101	Furniture	3,484,001	1,746,200	5,500,000	
22020404	02101	Maintenance of Office / IT Equipments	4,300,000	3,281,034	5,000,000	
22020405	02101	Maintenance of Plants/Generators	2,978,040	2,756,650	6,000,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	10,000,000	8,909,500	15,000,000	
22020502	02101	International Training	13000000		0	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BOARD OF INTERNAL REVENUE</b>	<b>ADMIN CODE</b>		022000800100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220207</b>		<b>GENERAL</b>			
22020701	02101	Financial Consulting	25,000,000	44,044,701	50,000,000
22020702	02101	Information Technology Consulting	10,000,000	5,843,534	12,000,000
22020703	02101	Legal Services	9,500,000	2,723,175	5,500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	14,000,000	5,278,325	18,000,000
22020803	02101	Plant / Generator Fuel Cost	12,000,000	3,826,650	10,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other than Interest)	2,500,000	17,461	2,500,000
22020902	02101	Insurance Premium	4,200,000	1,201,332	3,200,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	2,500,000	3,354,650	5,000,000
22021002	02101	Honorarium & Sitting Allowance	13,894,000	15,940,300	28,630,494
22021003	02101	Publicity & Advertisements	22,000,000	21,184,040	30,000,000
22021006	02101	Postages & Courier Services	3,000,000		2,000,000
22021007	02101	Welfare Packages	9,200,000	14,299,079	50,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	3,500,000	540,000	5,000,000
22040105	02101	Grants to Government Owned Companies - Current	25,000,000	18,394,440	10,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>236,224,855</b>	<b>191,635,024</b>	<b>350,744,150</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>614,899,539</b>	<b>191,635,024</b>	<b>722,003,300</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MIN OF TRADE AND INVESTMENT</b>		<b>ADMIN CODE</b>		022200100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	78,916,603		40,685,676	
	02101	Overtime Allow.	700,401		43,500	
	02101	Etertain. Allow.	370,310		36,960	
	02101	Meal Subsidy Allow.	1,092,509		555,108	
	02101	Rent Subsidy Allow.	23,992,937		12,198,420	
	02101	Transport Allow.	7,107,345		3,660,480	
	02101	Utility Allow.	3,317,221		1,687,524	
	02101	Domestic Staff Allow.	1,716,376		1,050,420	
	02101	Furniture Allow.	5,088,663		2,616,156	
	02101	Leave Transport Grant	7,891,660		62,534,244	
	02101	Yearly Increment/Promotion	6,509,701		750,410,928	
		<b>PERSONNEL COST TOTAL</b>	<b>136,703,727</b>	<b>0</b>	<b>875,479,416</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	02101	Local Travel & Transport - Training	2,000,000	559,000	2,500,000	
22020102	02101	Local Travel & Transport - Others	3,500,000	655,000	2,500,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020203	02101	Internet Access Charges	600,000		500,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	518,000	1,800,000	
22020302	02101	Books	600,000		200,000	
22020303	02101	newspapers	10,000		40,000	
22020304	02101	Magazines & Periodicals			25,000	
22020305	02101	Printing of Non Security Documents	1,000,000	8,000	700,000	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MIN OF TRADE AND INVESTMENT</b>		<b>ADMIN CODE</b>		022200100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	5,000		1,000,000
22020402	02101	Furniture	450,000			400,000
22020404	02101	Maintenance of Office / IT Equipments	400,000			500,000
22020405	02101	maintenance of plants/generators	75,000			85,000
22020406	02101	other maintenance services	1,000,000			1,200,000
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	2,500,000	195,000		6,000,000
22020502	02101	International Training				
<b>220207</b>		<b>GENERAL</b>				
2220701	02101	Finacial Consulting (and related services)	150,000,000			50,000,000
22020706	02101	Surveying Services	2,000,000			1,500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	2,000,000	140,000		1,000,000
22020803	02101	Plant / Generator Fuel Cost	450,000			200,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	Bank charges (other than interest)	225,000			600,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	5,900,000			15,000,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000			2,000,000
22021003	02101	Publicity & Advertisements	2,000,000			2,000,000
22021006	02101	postages & courier services	400,000	3,000		200,000
		<b>OVERHEAD COST TOTAL</b>	<b>254,710,000</b>	<b>2,083,000</b>		<b>166,450,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>391,413,727</b>	<b>2,083,000</b>		<b>1,041,929,416</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MIN OF COOPERATIVES AND SME DEVELOPMENT</b>		<b>ADMIN CODE</b>		022200100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY				35,141,908
	02101	Exams Allowance				257,190
	02101	Inducement Allowance				34,456
	02101	Meal Subsidy Allow.				10,409,525
	02101	Rent Subsidy Allow.				3,419,708
	02101	Transport Allow.				3,419,707
	02101	Utility Allow.				1,519,892
	02101	Domestic Staff Allow.				6,978,813
	02101	Furniture Allow.				2,306,878
	02101	Harzard Allowance				345,242
	02101	Leave Transport Grant				2,316,836
	02101	Yearly Increment/Promotion				
		<b>PERSONNEL COST TOTAL</b>	<b>0</b>	<b>0</b>		<b>66,150,155</b>
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	02101	Local Travel & Transport - Training	1,500,000	100,000		400,000
22020102	02101	Local Travel & Transport - Others	2,500,000	2,750,000		10,500,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020203	02101	Internet Access Charges	300,000			
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,800,000			1,000,000
22020302	02101	Books	400,000			
22020303	02101	newspapers	20,000			1,000,000
22020304	02101	Magazines & Periodicals	5,000			
22020305	02101	Printing of Non Security Documents	1,000,000			800,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		MIN OF COOPERATIVES AND SME DEVELOPMENT		ADMIN CODE	022200100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000		1,000,000
22020402	02101	Furniture	450,000		0
22020404	02101	Maintenance of Office / IT Equipments	500,000		400,000
22020405	02101	maintenance of plants/generators	80,000		
22020406	02101	other maintenance services	1,000,000		150,000
<b>220205</b>		<b>TRAINING - GENERAL</b>		3,000,000	4,000,000
22020501	02101	Local Training	2,000,000		
22020502	02101	International Training			
<b>220207</b>		<b>GENERAL</b>			
2220701	02101	Finacial Consulting (and related services)			3,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,000,000		2,000,000
22020803	02101	Plant / Generator Fuel Cost	225,000		
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank charges (other than interest)	225,000		225,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	450,000		500,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000		
22021003	02101	Publicity & Advertisements	1,000,000		1,000,000
22021006	02101	postages & courier services	200,000		
22021007	02101	Welfare Packages	2,500,000		
22021021	02101	Special Days/Celebrations	3,500,000	751,237	1,985,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040106	02101	Grants to Government Owned Companies - Capital			
22040109	02101	Grants to Communities/NGOs	2,600,000	450,000	3,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>27,255,000</b>	<b>7,051,237</b>	<b>30,960,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>27,255,000</b>	<b>14,002,474</b>	<b>97,110,155</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

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

**ADMIN CODE**

022800100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	22,191,881	10,883,955.20	21,123,084
		Transport Allow.	1,968,514	984,729.03	1,847,555
		Rent Subsidy	6,650,213	3,274,276.76	6,330,509
		Utility Allow.	885,357	421,330.22	845,001
		Meal Subsidy	450,332	239,256.54	404,607
		Furniture Allow.	856,801	419,072.53	783,634
		Enterta. Allow.	638,080		
		TSS ENT DOMESTIC ALLOW		159,977.82	2,886,921
		Leave Transport Grant	2,219,188		2,112,308
		Yearly Increment/Promotion	1,793,018		1,818,100
		<b>PERSONNEL COST TOTAL</b>	<b>37,653,384</b>	<b>16,382,598.10</b>	<b>38,151,719</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	6,000,000	1,750,000	12,000,000
22020103	02101	International Travel - Training	0		
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201		Electricity Charges	100,000		200,000
22020202		Telephone Charges	100,000		200,000
22020203		Internet Access Charges	50,000		100,000
22020205		Water Rate	1,200,000		4,000,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	2,500,000		5,000,000
22020304	02101	Magazines & Periodicals	500,000		100,000
22020305	02101	Printing of Non Security Documents	750,000		1,500,000
22020310	02101	Teaching Aid/Instruction Materials	750,000		1,500,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

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

**ADMIN CODE**

022800100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		4,000,000
22020402	02101	Maintenance of Office/Government Quarters	800,000		1,600,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	700,000		1,400,000
22020404	02101	Maintenance of Office / IT Equipments	500,000		1,000,000
22020405	02101	Maintenance of Plants/Generators	1,000,000		2,000,000
22020406	02101	Other Maintenance Services	550,000		1,000,000
220204011		Maintenance of Communication Equipments	100,000		200,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,000,000		10,000,000
		International Training	0		
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	1,000,000		2,000,000
<b>220207</b>		<b>GENERAL</b>			
22020701	02101	Financial Consulting	1,000,000		2,000,000
22020702	02101	ICT Consulting	300,000		600,000
22020704	02101	Engineering Consulting	3,000,000		6,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	238,350	4,000,000
22020802		Other Transport equipment fuel cost	500,000		1,000,000
22020803	02101	Plant / Generator Fuel Cost	2,500,000		5,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,500,000	25,000	3,000,000
22021002	02101	Honorarium & Sitting Allowance	1,500,000		3,000,000
22021003	02101	Publicity & Advertisements	1,500,000		3,000,000
22021006	02101	Postages & Courier Services	100,000		2,000,000
22021007	02101	Welfare Packages	100,000		200,000
22021009	02101	Sporting Activities	800,000		1,600,000
		<b>OVERHEAD COST TOTAL</b>	<b>38,400,000</b>	<b>2,013,350</b>	<b>79,200,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>76,053,384</b>	<b>18,395,948</b>	<b>117,351,719</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF WORKS AND TRANSPORT</b>		<b>ADMIN CODE</b>	
				022900100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	225,396,503	149,525,421	215,014,652
		Meal Subsidy	4,359,635		4,244,536
		Rent Subsidy	66,084,827		63,025,433
		Trans. Allow.	20,970,298		19,378,425
		Utility Allow.	9,020,571		8,602,141
		Furniture Allow.	11,377,072		10,699,587
		Leave Transport Grant	22,539,650		32,130,797
		Yearly Increment/Promotion	17,987,428		17,654,779
		<b>PERSONNEL COST TOTAL</b>	<b>377,735,983</b>	<b>149,525,421</b>	<b>370,750,350</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	1,825,000		5,000,000
22020103	02101	International Travel - Training	0		
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	18,250		1,000,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	2,500,000		2,000,000
22020303	02101	newspapers	91,250		91,250
22020304	02101	Magazines & Periodicals	54,750		54,750
22020305	02101	Printing of Non Security Documents	547,500		1,000,000
22020309	02101	Uniforms & Other Clothing	2,000,000		2,500,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF WORKS, AND TRANSPORT</b>		<b>ADMIN CODE</b>		022900100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,825,000	2,824,500	10,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	3,650,000		7,500,000	
22020404	02101	Maintenance of Office / IT Equipments	1,898,000		5,250,000	
22020406	02101	Other Maintenance Services(Including Airport )	4,745,000		20,000,000	
22020411	02101	Maintenance of Communication Equipments	36,500		36,500	
22020413	02101	Minor Road Maintenance	4,500,000		20,500,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	1,825,000		10,500,000	
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	Security Services	912,500		912,500	
<b>220207</b>		<b>GENERAL</b>	0			
22020702	02101	information technology consulting	574,500		574,500	
22020703	02101	Legal Services	574,500		574,500	
22020706	02101	Surveying Services	0			
22020704	02101	Engineering Services	20,000,000	55,012,111	40,000,000	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost(Including Airport)	438,000		538,341	
22020803	02101	Plant / Generator Fuel Cost	365,000		15,000,000	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	refreshment & meals	328,500		2,500,000	
22021002	02101	Honorarium & Sitting Allowance	1,642,500	266,000	5,100,000	
22021003	02101	publicity & advertisements	702,750		702,750	
22021004	02101	Medical Expenses	186,150		186,150	
22021006	02101	Postages & Courier Services	18,250		19,250	
22021007	02101	Welfare Packages(Including Airport )	273,750		5,000,000	
22021009	02101	Sporting Activities	700,000		700,000	
		<b>OVERHEAD COST TOTAL</b>	<b>52,232,650</b>	<b>58,102,611</b>	<b>157,240,491</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>429,968,633</b>	<b>207,628,032</b>	<b>527,990,841</b>	



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF HOUSING		ADMIN CODE		022900100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019	
2			₦	₦	₦	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY			184,563,174	
		Meal Subsidy				
		Rent Subsidy				
		Trans. Allow.				
		Utility Allow.				
		Furniture Allow.				
		Leave Transport Grant				
		Yearly Increment/Promotion				
		<b>PERSONNEL COST TOTAL</b>	<b>0</b>	<b>0</b>	<b>184,563,174</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	2,500,000	4,657,125	15,000,000	
22020103	02101	International Travel - Training	0			
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges	31,750		50,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	3,175,000	631,450	5,000,000	
22020303	02101	newspapers	158,750		400,000	
22020304	02101	Magazines & Periodicals	95,250		1,000,000	
22020305	02101	Printing of Non Security Documents	952,500	20,000	1,000,000	
22020309	02101	Uniforms & Other Clothing	0		1,000,000	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

MDA:		MINISTRY OF HOUSING		ADMIN CODE		022900100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019	
2			₦	₦	₦	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,175,000	548,500	5,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	6,350,000		5,200,000	
22020404	02101	Maintenance of Office / IT Equipments	3,302,000	715,730	3,000,000	
22020406	02101	Other Maintenance Services	8,255,000			
22020411	02101	Maintenance of Communication Equipments	63,500			
22020413	02101	Maintenance of Office /Government Furniture	0		5,000,000	
		Other Maintenance Services	13,000,000	2,360,000	5,000,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	3,175,000	1,332,000	7,000,000	
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	Security Services	1,587,500		3,000,000	
<b>220207</b>		<b>GENERAL</b>				
22020702	02101	information technology consulting	952,500			
22020703	02101	Legal Services	952,500			
22020706	02101	Surveying Services	3,000,000			
22020704	02101	Engineering Services	0			
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	762,000			
22020803	02101	Plant / Generator Fuel Cost	635,000			
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	refreshment & meals	571,500		2,000,000	
22021002	02101	Honorarium & Sitting Allowance	2,374,499		5,000,000	
22021003	02101	publicity & advertisements	476,250		1,000,000	
22021004	02101	Medical Expenses	323,850		500,000	
22021006	02101	Postages & Courier Services	31,750		200,000	
22021007	02101	Welfare Packages	476,250		3,000,000	
22021009	02101	Sporting Activities	0			
		<b>OVERHEAD COST TOTAL</b>	<b>56,377,349</b>	<b>10,264,805</b>	<b>68,350,000</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>56,377,349</b>	<b>10,264,805</b>	<b>252,913,174</b>	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		BAUCHI GEOGRAPHIC INFORMATION SERVICE		ADMIN CODE		022900100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019	
2			₦	₦	₦	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY				211,530,557
		Meal Subsidy				
		Rent Subsidy				
		Trans. Allow.				
		Utility Allow.				
		Furniture Allow.				
		Leave Transport Grant				
		Yearly Increment/Promotion				
		<b>PERSONNEL COST TOTAL</b>	<b>0</b>	<b>0</b>		<b>211,530,557</b>
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others				18,000,000
22020103	02101	International Travel - Training				
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges				50,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables				10,000,000
22020303	02101	newspapers				3,000,000
22020304	02101	Magazines & Periodicals				5,000,000
22020305	02101	Printing of Non Security Documents				2,000,000
22020309	02101	Uniforms & Other Clothing	0			1,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF HOUSING		ADMIN CODE		022900100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019	
2			₦	₦	₦	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment				8,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs				5,000,000
22020404	02101	Maintenance of Office / IT Equipments				15,000,000
22020411	02101	Maintenance of Communication Equipments				200,000
22020413	02101	Maintenance of Office /Government Furniture				
		Other Maintenance Services				
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training				15,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	Security Services				5,000,000
<b>220207</b>		<b>GENERAL</b>				
22020702	02101	information technology consulting				10,000,000
22020703	02101	Legal Services				4,000,000
22020706	02101	Surveying Services				15,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				5,000,000
22020801	02101	Motor Vehicle fuel Cost				9,000,000
22020803	02101	Plant / Generator Fuel Cost				
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	refreshment & meals				1,500,000
22021002	02101	Honorarium & Sitting Allowance				10,000,000
22021003	02101	publicity & advertisements				7,000,000
22021004	02101	Medical Expenses				500,000
22021006	02101	Postages & Courier Services				200,000
22021007	02101	Welfare Packages				2,500,000
22021009	02101	Sporting Activities				500,000
		<b>OVERHEAD COST TOTAL</b>	<b>0</b>	<b>0</b>		<b>152,450,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>		<b>363,980,557</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE DEVELOPMENT BOARD</b>		<b>ADMIN CODE</b>		025305300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	Basic Salary	88,878,268	38,678,920.22	77,830,931	
		Special Duty Allowance	2,237,338	338,863.80	1,946,484	
		Meal Subsidy	1,447,790	491,358.10	1,259,577	
		Rent Subsidy	29,207,061	11,535,568.20	25,410,143	
		Transport Allowance	9,681,044	4,645,234.82	8,422,508	
		Utility Allowances	5,635,131	1,544,056.65	4,902,564	
		Shift Duty Allowances	90,809	15,457.46	79,003	
		Capacity Building Allowances	3,660,000	440,000.00	3,184,200	
		Entertainment Allowances	392,098	81,485.00	341,125	
		furniture Allowances	7,667,384	2,562,639.05	6,670,624	
		LTG	7,802,901	0.00	6,788,524	
		Domestic Staff Allowances	1,467,720	1,017,972.20	1,276,914	
		<b>PERSONNEL COST TOTAL</b>	<b>158,167,543</b>	<b>61,351,555.50</b>	<b>138,112,597</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	3,500,000		15,000,000	
22020103	02101	International Travel - Training				
220220104	02101	International Travel - Training - Others	0			
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	132,300	5,000,000	
22020305	02101	Printing of Non Security Documents	450,000		1,040,000	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000		3,000,000	
		Maintenance of Office/Government Quarters				
22020402	02101	Furniture	900,000		1,800,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	900,000		1,800,000	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE DEVELOPMENT BOARD</b>		<b>ADMIN CODE</b>		025305300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
22020404	02101	Maintenance of Office / IT Equipments	1,500,000		3,000,000	
22020406	02101	Other Maintenance Services	40,000,000	5,671,000	15,000,000	
22020413	02101	Minor Road Maintenance	5,000,000		10,000,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	2,000,000		7,000,000	
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	Security Services	1,500,000	107,000	3,000,000	
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES -</b>				
22020701	02101	Financial Consulting	500,000		1,000,000	
22020703	02101	Legal Services	2,000,000		4,000,000	
22020704	02101	Engineering Services/Planning Services	2,000,000		4,000,000	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	1,500,000	150,000	3,756,060	
22020803	02101	Plant / Generator Fuel Cost	1,500,000		3,000,000	
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	Bank Charges (Other Than Interest)	925,200	64,216	1,850,400	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	refreshment & meals	1,000,000	675,000	2,000,000	
22021002	02101	honorarium & sitting allowance	1,500,000	416,000	3,000,000	
22021008	02101	subscription to professional bodies	1,500,000		7,000,000	
22021022	02101	Refund General	900,000		1,800,000	
22021003	02101	Publicity & Advertisements	900,000		1,800,000	
22021006	02101	Postages & Courier Services	500,000		1,000,000	
22021007	02101	Welfare Packages	2,500,000	718,500	5,000,000	
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040109	02101	Grants to Communities/NGOs	500,000		1,000,000	
		<b>OVERHEAD COST TOTAL</b>	<b>77,475,200</b>	<b>7,934,016</b>	<b>105,846,460</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>235,642,743</b>	<b>69,285,572</b>	<b>243,959,057</b>	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF SOLID MINERALS DEVELOPMENT</b>		<b>ADMIN CODE</b>	023305100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic salary	15,738,869		4,243,021
		Meal Subsidy	314,451		70,567
		Rent Subsidy	4,693,640		1,272,906
		Trans Allowance	1,416,570		381,872
		Utility Allowance	629,554		169,721
		Furniture Allowance	563,264		238,425
		Shift Duty Allowance	1,195,235		
		Hazard Allowance	160,001		
		Inducement Allow	536,867		
		Journal/Research	117,000		
		Leave Grant	1,165,761		
		Yearly Increment/Promotion	110,546		
		<b>PERSONNEL COST TOTAL</b>	<b>26,641,759</b>	<b>0</b>	<b>6,376,512</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	local travel & transport: training	1,500,000	50,000	2,500,000
22020102	02101	Local Travel & Transport - Others	2,500,000	696,750	6,000,000
22020103	02101	international travel & transport: training	0		
22020104	02101	International Travel - Others	0		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>DEVELOPMENT</b>	<b>ADMIN CODE</b>		023305100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	50,000		100,000
22020202	02101	Telephone Charges	37,500		50,000
22020203	02101	Internet Access Charges	25,000		100,000
22020205	02101	Water Rates	50,000		50,000
22020208	02101	Software Charges/License	50,000		150,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	724,250	3,000,000
22020302	02101	Books	50,000		300,000
22020303	02101	Newspapers	50,000		200,000
22020304	02101	Magazines and Periodicals	50,000		100,000
22020305	02101	Printing of Non-Security Documents	50,000		150,000
22020306	02101	Printing of Security Documents	100,000		200,000
22020308	02101	Field and Camping Materials Supplies	50,000		500,000
22020309	02101	uniforms & other clothing	50,000		250,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	maintenance of motor vehicle / transport equipment	750,000	70,000	3,000,000
22020402	02101	maintenance of office/ government quarters Furniture	750,000		1,000,000
22020403	02101	maintenance of office building / residential qtrs	50,000		500,000
22020404	02101	maintenance of office / it equipments	50,000		250,000
22020405	02101	maintenance of plants/generators	500,000		1,000,000
22020411	02101	maintenance of communication equipments	25,000		50,000
22020406	02101	other maintenance services	50,000		100,000



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF SOLID MINERALS DEVELOPMENT</b>	<b>ADMIN CODE</b>		023305100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	500,000		1,000,000
22020502	02101	International Training	1,000,000		2,000,000
<b>220206</b>		<b>OTHER SERVICES-GENERAL</b>			
22020601	02101	security services	1,250,000		2,000,000
22020605	02101	Cleaning and Fumigation Services	1,500,000		1,500,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES-GENERAL</b>			
22020702	02101	Information Technology Consulting	50,000		100,000
22020703	02101	legal services	50,000		300,000
22020704	02101	engineering services	2,000,000		2,000,000
22020706	02101	Survey Services	500,000		500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	motor vehicle fuel cost	750,000	304,000	1,000,000
22020802	02101	Other Transport Equipment Fuel Cost	250,000		250,000
22020803	02101	plant / generator fuel cost	200,000		250,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	250,000		500,000
22021002	02101	Honorarium & Sitting Allowance	1,000,000		2,000,000
22021003	02101	Publicity & Advertisements	500,000		500,000
22021006	02101	Postages & Courier Services	37,000		150,000
22021008	02101	Subscription to Professional Bodies	200,000		250,000
22021008	02101	Welfare Packages	250,000		250,000
		<b>OVERHEAD COST TOTAL</b>	<b>18,074,500</b>	<b>1,845,000</b>	<b>34,100,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>44,716,259</b>	<b>1,845,000</b>	<b>40,476,512</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF ENVIRONMENT</b>		<b>ADMIN CODE</b>		023305100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	Basic salary			73,492,376	
		Meal Subsidy			1,297,215	
		Rent Subsidy			21,093,040	
		Trans Allowance			6,594,766	
		Utility Allowance			2,916,149	
		Furniture Allowance			2,744,152	
		Shift Duty Allowance			9,184,264	
		Hazard Allowance			1,360,009	
		Inducement Allow			3,494,688	
		Journal/Research			963,000	
		Secretariat Allowance			6,000	
		Leave and Transport Grant			7349238	
		Yearly Increment/Promotion			6,568,350	
		<b>PERSONNEL COST TOTAL</b>	<b>0</b>	<b>0</b>	<b>137,063,247</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	02101	local travel & transport: training	1,500,000	420,000	6,500,000	
22020102	02101	Local Travel & Transport - Others	2,500,000	2,132,875	4,000,000	
22020104	02101	International Travel - Others	0			

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF ENVIRONMENT</b>		<b>ADMIN CODE</b>		023305100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	50,000	24,000	90,000	
22020202	02101	Telephone Charges	37,500		37,500	
22020203	02101	Internet Access Charges	25,000	4,375	30,000	
22020205	02101	Water Rates	50,000		90,000	
22020208	02101	Software Charges/License	50,000		90,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	1,000,000	4,000,000	
22020302	02101	Books	50,000		100,000	
22020303	02101	Newspapers	50,000		100,000	
22020304	02101	Magazines and Periodicals	50,000		100,000	
22020305	02101	Printing of Non-Security Documents	50,000		100,000	
22020306	02101	Printing of Security Documents	100,000		200,000	
22020308	02101	Field and Camping Materials Supplies	50,000		100,000	
22020309	02101	uniforms & other clothing	50,000		100,000	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>	0			
22020401	02101	equipment	750,000	170,000	3,500,000	
22020402	02101	Furniture	750,000	140,000	4,000,000	
22020403	02101	maintenance of office building / residential qtrs	50,000		2,500,000	
22020404	02101	maintenance of office / it equipments	50,000	29,500	150,000	
22020405	02101	maintenance of plants/generators	500,000		1,500,000	
22020406	02101	other maintenance services	50,000		500,000	
22020411	02101	maintenance of communication equipments	25,000		50,000	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF ENVIRONMENT</b>		<b>ADMIN CODE</b>		023305100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	500,000			300,000
22020502	02101	International Training	1,000,000			5,000,000
<b>220206</b>		<b>OTHER SERVICES-GENERAL</b>	0			
22020601	02101	security services	1,250,000			2,000,000
22020605	02101	Cleaning and Fumigation Services	1,500,000			5,000,000
<b>220207</b>		<b>GENERAL</b>	0			
22020702	02101	Information Technology Consulting	50,000			100,000
22020703	02101	legal services	50,000			200,000
22020704	02101	engineering services	2,000,000			2,000,000
22020706	02101	Survey Services	500,000			500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0			
22020801	02101	motor vehicle fuel cost	750,000	465,000		2,000,000
22020802	02101	Other Transport Equipment Fuel Cost	250,000	193,000		2,000,000
22020803	02101	plant / generator fuel cost	200,000	110,000		500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>	0			
22021001	02101	refreshment & meals	250,000	180,500		500,000
22021002	02101	Honorarium & Sitting Allowance	1,000,000	425,000		2,000,000
22021003	02101	Publicity & Advertisements	500,000			500,000
22021006	02101	Postages & Courier Services	37,000			50,000
22021008	02101	Subscription to Professional Bodies	200,000			500,000
22021008	02101	Welfare Packages	250,000			500,000
		<b>OVERHEAD COST TOTAL</b>	<b>18,074,500</b>	<b>5,294,250</b>		<b>51,487,500</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>18,074,500</b>	<b>5,294,250</b>		<b>188,550,747</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE PLANNING COMMISSION</b>		<b>ADMIN CODE</b>		023800100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	Basic Salary	51,193,802	24,824,251	55,648,502	
		Transport Allowance	18,690,945	2,234,183	8,332,216	
		Rent Allowance	1,462,956	7,088,588	19,177,176	
		Utility Allowance	72,404,927	992,970	4,585,940	
		Furniture Allowance	3,318,044	1,567,049	5,634,098	
		Meal Subsidy	724,687	349,132	3,598,264	
		Entertainment	42,240	14,520	1,332,389	
		Domestic Staff Allow.	232,608	116,302	3,830,416	
		YESSO Allowance	8,640,000	4,720,000	10,440,000	
		Capacity Building Allow.	2,640,000	2,780,000	8,080,000	
		SD Allowance	49,176	35,788	1,171,576	
		CSC Allowance	136,296	71,615	502,941	
		Yearly Increment/Promotion	7,976,784	394,042	6,116,597	
		<b>PERSONNEL COST TOTAL</b>	<b>167,512,465</b>	<b>45,188,439</b>	<b>128,450,115</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	35,000,000	5,079,750	16,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	electricity charges	12,000,000	30,000	2,000,000	
22020202	02101	Telephone Charges	500,000		500,000	
22020203	02101	Internet Access Charges	3,000,000		2,000,000	
22020205	02101	Water Rates	500,000		500,000	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE PLANNING COMMISSION</b>		<b>ADMIN CODE</b>		023800100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	1,792,000	7,000,000	
22020302	02101	Books	1,000,000	74,500	800,000	
22020303		Newspapers	300,000		400,000	
22020304	02101	Magazines & Periodicals	300,000		400,000	
22020305	02101	Printing of Non Security Documents	6,000,000	420,000	6,500,000	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	284,000	5,500,000	
22020402	02101	Maintenance of Office/Government Quarters	1,000,000		2,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	4,000,000		3,000,000	
22020404	02101	Maintenance of Office / IT Equipments	3,000,000	341,900	3,500,000	
22020405	02101	Maintenance of Plants/Generators	1,000,000		2,000,000	
22020406	02101	Other Maintenance Services	3,000,000	239,000	3,000,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	45,000,000		20,000,000	
22020502	02101	international training	0			
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	Security Services	1,500,000		1,500,000	
22020605	02101	Cleaning and Fumigation Services	500,000		500,000	
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES -</b>				
22020701	02101	Financial Consulting (and related services)	60,000,000	598,500	27,000,000	
22020706	02101	Surveying Services	7,000,000		7,000,000	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	4,000,000	1,531,000	4,500,000	
22020803	02101	Plant / Generator Fuel Cost	5,000,000	75,000	5,000,000	
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	Bank Charges (Other Than Interest)	0	0	2,000,000	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	refreshment & meals	2,000,000	364,200	2,000,000	
22021002	02101	Honorarium & Sitting Allowance	2,000,000	2,212,500	6,000,000	
22021003	02101	Publicity & Advertisements	5,000,000	59,500	2,700,000	
22021007	02101	Welfare Packages	5,000,000	2,707,000	5,597,293	

22021014	02101	Annual Budget Expenses & Administration	20,000,000	600,000	20,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>237,600,000</b>	<b>16,408,850</b>	<b>158,897,293</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>405,112,465</b>	<b>61,597,289</b>	<b>287,347,408</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**SERVICE WIDE VOTE (CONTINGENCY FUND)**

**ADMIN CODE**

023800100200

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
20000000	02101	Contingency Fund	3,000,000,000	2,718,138,445.00	2,500,000,000
		<b>SERVICE WIDE VOTE TOTAL</b>	<b>3,000,000,000</b>	<b>2,718,138,445</b>	<b>2,500,000,000</b>



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**

**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF WATER RESOURCES</b>		<b>ADMIN CODE</b>		025200100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	28,820,672	14,841,699.12	29,024,087	
		T/ALL	2,573,313	1,273,493.27	2,958,524	
		RENT ALL.	9,410,510	4,244,977.01	9,764,092	
		UTILITY ALL.	1,090,867	565,996.90	1,234,205	
		MEALS SUB.	534,434	244,143.04	493,151	
		FUR. ALL	2,510,400	804,060.96	1,679,409	
		ENT. ALL.	25,080	6,600.00	13,380	
		D. ENT.	465,209	-		
		LTG	2,882,067		2,578,921	
		Yearly Increment/Promotion	2,415,628		2,615,628	
		<b>PERSONNEL COST TOTAL</b>	<b>50,728,180</b>	<b>21,980,970.30</b>	<b>50,361,397</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	02101	Local Travel & Transport - Training				
22020102	02101	Local Travel & Transport - Others	5,000,000	425,625	8,917,818	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges	120,000		50,000	
22020203	02101	Internet Access Charges	150,000		100,000	
22020204	02101	Satellite Charges	150,000		200,000	
22020205	02101	Water Rates	200,000		50,000	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

MDA:		MINISTRY OF WATER RESOURCES	ADMIN CODE		025200100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		3,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000		1,500,000
22020402	02101	Furniture	2,000,000		3,000,000
22020404	02101	Maintenance of Office / IT Equipments	450,000		670,000
22020405	02101	Maintenance of Plants/Generators	150,000		200,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	2,500,000		3,500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,200,000	100,000	1,300,000
22020803	02101	Plant / Generator Fuel Cost	76,354		76,354
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	450,000		360,000
22021002	02101	Honorarium & Sitting Allowance	1,200,000		1,000,000
22021003	02101	Publicity & Advertisements	500,000		600,000
		<b>OVERHEAD COST TOTAL</b>	<b>17,146,354</b>	<b>525,625</b>	<b>24,524,172</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>67,874,534</b>	<b>22,506,595</b>	<b>74,885,569</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BAUCHI STATE WATER BOARD</b>		<b>ADMIN CODE</b>		025210200100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	126,206,982	107,737,485	117,619,573	
	02101	Meal Subsidy	2,264,210		2,168,092	
	02101	Rent Subsidy	37,668,309		35,285,877	
	02101	Hazard Allow.	13,260,826		12,327,169	
	02101	Rural Posting	1,199,927		1,184,268	
	02101	Entertain. Allow.	64,680		64,680	
	02101	Inducement Allow	4,180,833		3,933,926	
	02101	Shift Duty	12,279,172		12,171,057	
	02101	Transport Allow.	11,358,627		10,585,761	
	02101	Utility Allow.	5,048,273		4,704,777	
	02101	Domestic Staff Allow	465,209		465,209	
	02101	Secret. Allow.	6,000		6,000	
	02101	LTG	12,620,698		11,761,957	
	02101	Yearly Increment/Promotion	11,331,187		10,613,917	
		<b>PERSONNEL COST TOTAL</b>	<b>226,623,747</b>	<b>107,737,485</b>	<b>222,892,263</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	2,200,000	1,698,250	4,200,000	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BAUCHI STATE WATER BOARD</b>		<b>ADMIN CODE</b>		025210200100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	250,000	112,500	250,000	
22020202	02101	Telephone Charges	0			
22020203	02101	internet access charges	200,000	65,700	200,000	
22020204	02101	satellite broadcasting access charges	250,000	175,620	250,000	
22020208	02101	software charges/ license renewal				
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		2,500,000	
22020302	02101	Books	250,000	154,140	250,000	
22020303	02101	newspapers	240,000		240,000	
22020305	02101	Printing of Non Security Documents	1,000,000	464,050	1,000,000	
22020306	02101	Printing of Security Documents	1,500,000	560,000	2,500,000	
22020309	02101	Uniforms & Other Clothing	500,000		2,500,000	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000	770,550	8,000,000	
22020402	02101	Furniture	500,000	447,500	2,500,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,500,000	447,220	4,526,000	
22020404	02101	maintenance of office / it equipments	1,000,000	90,000	2,000,000	
22020405	02101	maintenance of plants/generators	2,500,000	3,587,500	3,700,000	
22020406	02101	Other Maintenance Services	5,000,000	3,160,900	8,500,000	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BAUCHI STATE WATER BOARD</b>		<b>ADMIN CODE</b>		025210200100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	1,200,000	550,000		3,500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020603	02101	Residential Rent	0			
22020605	02101	Cleaning & Fumigation Services	500,000	99,000		1,000,000
<b>220207</b>	02101	<b>GENERAL</b>				
22020703	02101	Legal Services	250,000			1,500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020803	02101	Plant/Generator Fuel Cost	50,000,000	25,424,071		63,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	Bank Charges (Other Than Interest)	600,000	236,250		1,000,241
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	refreshment & meals	900,000	342,843		2,700,000
22021002	02101	Honorarium & Sitting Allowance	1,500,000			2,500,000
22021003	02101	Publicity & Advertisements	400,000	287,000		1,000,000
22021006	02101	Postages & Courier Services	60,000	45,850		441,000
22021007	02101	Welfare Packages	1,500,000	280,500		2,500,000
22021008	02101	subscription to professional bodies	700,000	401,400		1,500,000
		<b>OVERHEAD COST TOTAL</b>	<b>79,500,000</b>	<b>39,400,844</b>		<b>123,757,241</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>306,123,747</b>	<b>147,138,329</b>		<b>346,649,504</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		RUWASSA		ADMIN CODE		025210300100
Economic Code	Fund Code	Details of Expenditure	Estimates 2018	Jan - June 2018	Approved Estimates 2019	Estimates 2019
2			₦	₦		₦
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	37,141,506	27,282,591		35,639,034
	02101	Meal Subsidy	473,289			427,387
	02101	Rent Subsidy	8,356,987			7,914,891
	02101	Trans. Allow.	2,536,933			2,404,320
	02101	Utility Allow.	2,020,522			1,961,586
	02101	Dom/All	232,604			232,604
	02101	Enter. All	9,240			9,240
	02101	Hazard	970,944			949,152
	02101	CDA	1,257,223			1,257,223
	02101	Furniture Allow.	1,505,258			1,774,348
	02101	Leave Transport Grant	3,714,151			3,563,901
	02101	Yearly Increment/Promotion	2,910,933			
		<b>PERSONNEL COST TOTAL</b>	<b>61,129,590</b>	<b>27,282,591</b>		<b>56,133,686</b>
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	11,000,000	6,110,000		15,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	150,000			150,000
22020202	02101	Telephone Charges	750,000	43,500		500,000
22020203	02101	Internet Access Charges	2,500,000	420,000		2,500,000
22020204	02101	Satellite Broadcasting Access Charges	396,000	140,000		350,000
22020210	02101	Software Charges/License Renewal	950,000	350,000		950,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>RUWASSA</b>	<b>ADMIN CODE</b>		025210300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	474,500	2,000,000
22020302	02101	Books	0		
22020303	02101	Newspapers	300,000	138,000	300,000
22020304	02101	Magazines & Periodicals	1,500,000	10,000	1,000,000
22020305	02101	Printing of Non Security Documents	1,500,000	223,500	1,500,000
22020307	02101	Drugs/Laboratory/Medical/Supplies	3,500,000		
22020309	02101	Uniforms & Other Clothing	1,500,000		1,000,000
22020310	02101	Teaching Aids/Instructional Materials	0		1,500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	8,500,000	1,735,795	5,500,000
22020402	02101	Furniture	500,000	144,500	500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	3,000,000	1,402,500	3,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	29,400	1,000,000
22020405	02101	Maintenance of Plants/Generators	5,000,000	3,626,000	7,500,000
22020406	02101	Other Maintenance Services	20,000,000	4,811,045	10,000,000
22020411	02101	Maintenance of Communication Equipments	3,000,000	29,400	1,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	3,000,000	832,000	3,000,000
22020502	02101	International Training			
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>		680,000	2,000,000
22020601	02101	security services	2,000,000	721,000	2,000,000
22020605	02101	Cleaning & Fumigation Services	2,000,000		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>RUWASSA</b>	<b>ADMIN CODE</b>		025210300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220207</b>		<b>GENERAL</b>			
22020701	02101	Financial Consulting	0	0	
22020702	02101	Information Technology Consulting	0	0	
22020703	02101	Legal Services	500,000	0	500,000
22020705	02101	Architectural Services	1,500,000		1,500,000
22020706	02101	Surveying Services	3,000,000	615,000	3,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	8,000,000	3,862,350	1,000,000
22020802	02101	Other Transport Equipment Fuel Cost	1,500,000	18,000	1,000,000
22020803	02101	Plant / Generator Fuel Cost	7,000,000	756,900	5,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020902	02101	Insurance Premium	5,000,000	2,401,080	5,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	7,500,000	1,657,500	5,500,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000	140,000	3,500,000
22021003	02101	Publicity & Advertisements	7,500,000	811,000	3,500,000
22021004	02101	Medical Expenses	0		
22021006	02101	Postages & courier services	500,000	21,700	200,000
22021007	02101	Welfare Packages	15,000,000	4,598,820	2,500,000
22021008	02101	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000		
22021021	02101	special days/celebrations	3,000,000	2,481,000	5,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>142,546,000</b>	<b>39,284,490</b>	<b>99,450,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>203,675,590</b>	<b>66,567,081</b>	<b>155,583,686</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		JUDICIAL SERVICE COMMISSION		ADMIN CODE		031801100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019		
2			₦	₦	₦		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	Basic Salary	17,621,832		18,500,451		
	02101	Rent Subsidy	4,847,148		5,366,966		
	02101	Transport	1,562,728		1,619,435		
	02101	Meal	326,484		6,101,086		
	02101	Utility	694,546		765,747		
	02101	Inducement	6,731,600		3,800,000		
	02101	Hazard	2,112,367		2,162,796		
	02101	Judicial Allowance	9,701,313		9,955,812		
	02101	Furniture Allowance	931,969		1,050,574		
	02101	Outfit Allowance	4,396,447		4,512,834		
	02101	Leave Transport Grant	1,761,224		1,823,619		
	02101	Yearly Increment/Promotion	2,534,413		3,785,986		
		<b>PERSONNEL COST TOTAL</b>	<b>53,222,070</b>	<b>0</b>	<b>59,445,306</b>		
21010103	02101	Consolidated Revene Fund Charges - Salaries					
		Basic Salary	3,743,610		3,743,610		
		Domestic Allowance	2,807,708		2,807,708		
		Entertainment	1,123,083		1,123,058		
		Rent Subsidy	2,620,527		2,620,527		
		Utility	1,123,083		1,123,083		
		Vehicle Maintenance	2,807,708		2,807,708		
		News paper/ Medical	561,542		561,542		
		Furniture Allowance	2,620,527		2,620,527		
		P.A Allowance	935,902		935,902		
		Robe Allowance	1,871,805		1,871,805		
		Leave Transport Grant	374,361		374,361		
		Yearly Increment/Promotion	102,949		102,949		
		<b>CRF CHARGES SALARIES TOTAL</b>	<b>20,692,805</b>	<b>0</b>	<b>20,692,780</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>JUDICIAL SERVICE COMMISSION</b>		<b>ADMIN CODE</b>		031801100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	4,200,000	2,470,875	3,500,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges	250,000	0	250,000	
22020203	02101	Internet Access Charges	1,800,000	0	2,000,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	107,300	1,000,000	
22020302	02101	Books	300,000	0	300,000	
22020303	02101	Newspapers	250,000	0	250,000	
22020305	02101	Printing of Non Security Documents	4,200,000	1,825,475	5,000,000	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	800,000	9,200	800,000	
22020402	02101	Furniture	400,000	302,500	400,000	
22020404	02101	Maintenance of office/IT equipment	1,000,000	150,000	1,000,000	
22020406	02101	Other maintenance services	2,000,000	70,000	2,000,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	3,600,000	793,000	6,000,000	
<b>220206</b>		<b>OTHER SERVICES GENERAL</b>				
22020605	02101	Cleaning and Fumigation	0		120,000	
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
	02101	Bank charges (other than interest)	160,000	14,000	160,000	
<b>220208</b>		<b>FUEL AND LUBRICATION - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	560,000		1,000,000	
22020803	02101	Plant/generator fuel cost	500,000		500,000	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>JUDICIAL SERVICE COMMISSION</b>		<b>ADMIN CODE</b>		031801100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & meals	3,000,000	1,400,600	3,000,000	
22021002	02101	Honorarium & Sitting Allowance	3,000,000	1,365,700	5,869,024	
22021003	02101	Publicity & Advertisements	300,000	102,600	800,000	
22021006	02101	Postages & courier services	70,000		500,000	
22021007	02101	Welfare packages	1,500,000		1,500,000	
22021011	02101	Recruitment and Appointment (service wide)	500,000		500,000	
		<b>OVERHEAD COST TOTAL</b>	<b>29,390,000</b>	<b>8,611,250</b>	<b>36,449,024</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>103,304,876</b>	<b>8,611,250</b>	<b>116,587,110</b>	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF JUSTICE		ADMIN CODE		032600100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019	
2			₦	₦	₦	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	37,500,387	18,750,194	46,500,388	
		Hazrd Allw	8,308,329	4,154,165	7,496,081	
		Medical Allw	8,308,304	4,154,152	7,496,081	
		Hardship Allw	8,308,296	4,154,148	7,556,052	
		Meal Subsidy	489,934	244,967	472,978	
		Entertainment Allw	2,769,379	1,384,690	2,498,634	
		Rent Subsidy	19,558,521	9,779,261	18,027,252	
		Transport Allw	3,375,080	1,687,540	3,159,369	
		Utility Allw	1,500,067	750,034	1,404,191	
		Domestic Staff Allw	20,770,873	10,385,689	18,740,260	
		Consolidated Allw	2,769,377	1,384,689	2,498,638	
		Jounal/Research Allw	19,386,190	9,693,095	17,490,955	
		Secretarial Allw	12,000	6,000	12,000	
		Furniture Allw	296,944	148,472	318,700	
		Shift Duty Allw	18,420	9,210	18,420	
		Leave Transport Grant	3,750,039	1,875,019	3,513,359	
		Yearly Increment/Promotion	6,856,107	3,428,054	9,785,225	
		<b>PERSONNEL COST TOTAL</b>	<b>143,978,247</b>	<b>71,989,379</b>	<b>146,988,583</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	25,000,000	3,275,125	25,000,000	
22020103	02101	International Travel - Training			20,000,000	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF JUSTICE</b>		<b>ADMIN CODE</b>		032600100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges	100,000	75,000	2,500,000	
22020203	02101	Internet Access Charges	600,000	350,000	700,000	
22020205	02101	Water Rates	1,500,000		500,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	6,500,000	12,000,000	
22020302	02101	Books	35,000,000	12,000,000	20,000,000	
22020304	02101	Magazines & Periodicals	1,500,000	250,000	2,500,000	
22020305	02101	Printing of Non Security Documents	10,000,000	3,920,000	12,000,000	
22020309	02101	Uniforms & Other Clothing	15,000,000	8,000,000	16,000,000	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	556,000	8,000,000	
22020405	02101	Maintenance of Plants/Generators	2,500,000	100,000	1,500,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	25,000,000	15,000,000	40,000,000	
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES -</b>				
22020703	02101	Legal Services	200,000,000	82,049,682	250,000,000	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021002	02101	Honorarium & Sitting Allowance	20,000,000	448,000	30,000,000	
22021003	02101	Publicity & Advertisements	650,000	350,000	550,000	
22021006	02101	Postages & Courier Services	100,000	45,000	200,000	
		<b>OVERHEAD COST TOTAL</b>	<b>346,950,000</b>	<b>132,918,807</b>	<b>441,450,000</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>490,928,247</b>	<b>204,908,186</b>	<b>588,438,583</b>	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE SHARIA COMMISSION		ADMIN CODE		032600200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019	
2			₦	₦	₦	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	Basic Salary	63,964,081	29,520,201	58,652,729	
	02101	Meal Subsidy	1,212,392	490,647	1,477,883	
	02101	Rent Subsidy	20,836,884	8,715,519	17,303,713	
	02101	Transport Allowance	6,636,820	2,656,817	6,255,045	
	02101	Utility Allowances	3,176,884	1,180,808	2,335,574	
	02101	Shifting Allowance	373,919	163,086	305,176	
	02101	Secretarial Allowance	30,000	12,000	24,000	
	02101	Furniture Allowance	4,823,332	1,448,919	2,834,559	
	02101	Leave Transport Grant	5,731,083		9,500,528	
		<b>PERSONNEL COST TOTAL</b>	<b>106,785,394</b>	<b>44,187,997</b>	<b>98,689,207</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	1,000,000	10,000	2,000,000	
22020104	02101	International Travel - Others	0	0	200,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges	200,000		500,000	
22020203	02101	Internet Access Charges	125,000	22,500	2,500,000	
22020205	02101	Water Rates	150,000		500,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	222,000	2,000,000	
22020305	02101	Printing of Non Security Documents	500,000	120,000	1,000,000	
22020309	02101	Uniform & Other Clothing	1,000,000	0	3,000,000	
22020311	02101	Food Stuff/Catering Materials Supplies	300,000	0	500,000	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE SHARIA COMMISSION		ADMIN CODE		032600200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019	
2			₦	₦	₦	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,200,000	163,000	2,000,000	
22020402	02101	Furniture	300,000	86,500	3,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	300,000		1,000,000	
22020404	02101	Maintenance of Office / IT Equipments	400,000	12,000	800,000	
22020405	02101	Maintenance of Plants/Generators	150,000		500,000	
22020406	02101	Other Maintenance Services	300,000		300,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	1,000,000		3,000,000	
<b>220207</b>		<b>GENERAL</b>				
22020701	02101	Financial Consulting	500,000	60,000	500,000	
22020703	02101	Legal Services	350,000	32,000	500,000	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	1,000,000	414,000	2,000,000	
22020803	02101	Plant / Generator Fuel Cost	250,000	30,000	500,000	
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	Bank Charges (Other Than Interest)	150,000		150,000	
22020902	02101	Insurance Premium	50,000		50,000	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	500,000	63,000	500,000	
22021002	02101	Honorarium & Sitting Allowances	1,200,000	522,000	1,500,000	
22021003	02101	Publicity & Advertisements	350,000	108,000	500,000	
22021004	02101	Medical Expenses - Local	400,000	10,000	500,000	
22021006	02101	Postages and Courier Services	50,000	55,000	200,000	
22021007	02101	Welfare Packages	10,000,000	1,046,000	10,000,000	
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040109	02101	Grants to Communities/NGOs	0			
		<b>OVERHEAD COST TOTAL</b>	<b>22,725,000</b>	<b>2,976,000</b>	<b>39,700,000</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>129,510,394</b>	<b>47,163,997</b>	<b>138,389,207</b>	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>THE JUDICIARY</b>		<b>ADMIN CODE</b>		032605100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	599,886,313		1,663,764,825	
		Consol. Allow.	3,441,912			
		Domesti Allow.	24,372,893			
		Entert. Allow	3,391,296			
		Furnit. Allow.	18,003,075			
		Hardship Allow.	9,159,555			
		Hazard Allow.	75,302,759			
		Induc. Allow.	81,594,755			
		Journ/Reseach Allow	8,658,463			
		Judic. Allow	326,829,326			
		Meal Subsidy	13,080,384			
		Medic. Allow	29,933,771			
		Outfir Allow	135,766,459			
		Pers. Asst. Allow.	2,752,645			
		Rent Subsi. Allow	187,998,674			
		Sec. Allow.	80,400			
		Shift Duty Allow.	1,784,013			
		Transp. Allow	52,548,336			
		Utility Allow.	28,157,302			
		Yesso. Allow.	0			
		Leave Transport Grant	59,988,631			
		<b>PERSONNEL COST TOTAL</b>	<b>1,662,730,963</b>	<b>0</b>	<b>1,663,764,825</b>	



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		THE JUDICIARY		ADMIN CODE		032605100100
Economic Code	Fund Code	Details of Expenditure	Estimates 2018	Jan - June 2018	Approved Estimates 2019	Estimates 2019
2			₦	₦		₦
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	17,000,000	10,952,295		20,000,000
22020103	02101	International Travel - Training	10,000,000			27,000,000
22020104	02101	International Travel - Others	10,000,000			8,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges				5,000,000
22020202	02101	Telephone Charges	1,000,000			1,000,000
22020203	02101	Internet Access Charges	2,000,000			4,000,000
22020204	02101	Satellite Broadcasting Access Charges				1,000,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	20,000,000	9,995,505		20,000,000
22020302	02101	Books	5,000,000	190,000		2,000,000
22020304	02101	Magazines & Periodicals	200,000	40,000		1,000,000
22020305	02101	Printing of Non Security Documents	8,000,000	195,000		3,000,000
22020309	02101	Uniforms & Other Clothing	5,000,000			5,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	4,413,400		12,000,000
22020402	02101	Maintenance of Office/Government Quarters	7,000,000	3,082,120		10,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	5,734,321	3,082,120		5,000,000
22020405	02101	Maintenance of Plants/Generators	25,000,000	10,740,000		20,000,000
22020406	02101	other maintenance services	5,000,000	1,200,000		5,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	5,000,000			4,000,000
<b>220207</b>		<b>GENERAL</b>				
22020703	02101	Legal Services	3,000,000			5,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	5,000,000			10,000,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000			10,000,000
22021003	02101	Publicity & Advertisements	2,000,000			5,000,000
22021004	02101	Medical Expenses Local				10,000,000
22021009		Sporting Activities				3,000,000
22021007	02101	welfare packages	4,000,000			5,500,000

22021021	02101	Special Days/Celebrations			5,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>151,934,321</b>	<b>43,890,440</b>	<b>206,500,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,814,665,284</b>	<b>43,890,440</b>	<b>1,870,264,825</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:		SHARIA COURT OF APPEAL	Estimates 2018	ADMIN CODE Jan - June 2018	032605300100 Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>	397,777,757		540,000,000
21010101	02101	BASIC SALARY	1,106,931		1,306,220
	02101	Cons. Allow.	58,029,258		59,035,390
	02101	Domestic Staff All.	8,113,452		40,250,930
	02101	Entert. Allow.	15,697,327		18,775,450
	02101	Furnit. Allow.	21,328,779		25,450,990
	02101	Hardship Allow	55,932,672		60,660,520
	02101	Hazard Allow.	47,608,783		49,708,883
	02101	Induce. Allow.	9,756,774		11,856,874
	02101	Journal Allow.	209,544,121		309,644,121
	02101	Judicial Allow.	6,074,089		7,178,190
	02101	Meal Subsidy	14,387,772		16,488,660
	02101	Medical Allow.	79,324,044		85,446,145
	02101	Outfit Allow.	142,029,001		150,035,120
	02101	Rent Subsidy	18,416,038		20,516,146
	02101	Robe Allow	186,000		200,120
	02101	Secret. Allow.	58,329		60,300
	02101	Shift Duty Allo.	541,697		640,789
	02101	Special Assist. Allow	35,831,933		40,930,983
	02101	Transp. Allow.	17,696,385		18,607,485
	02101	Utility Allow.	3,314,815		5,314,081
	02101	Leave Transport Grant	57,137,798		60,189,790
	02101	Yearly Increment/Promotion			
		<b>PERSONNEL COST TOTAL</b>	<b>1,199,893,755</b>	<b>0</b>	<b>1,522,297,187</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 032605300100

MDA: SHARIA COURT OF APPEAL			Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	3,000,000	4,709,125	5,000,000
<b>22020102</b>		<b>Local Travel &amp; Transport - Training</b>	5,000,000		10,000,000
22020101	02101	Local Travel & Transport - Others	0		15,000,000
22020103	02101	International Travel - Training	0		<b>28,000,000</b>
22020104	02101	International Travel - Others			
<b>220202</b>		<b>UTILITIES - GENERAL</b>	1,000,000	52,000	3,000,000
22020203	02101	Internet Access Charges			
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	8,000,000	929,900	5,000,000
22020301	02101	Office Stationeries/Computer Consumables	3,000,000		3,000,000
22020302	02101	Books			1,000,000
22020303	02101	News papers	5,000,000	30,000	5,000,000
22020309	02101	Uniforms & Other Clothing			
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>	3,500,000	516,500	6,000,000
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,500,000	2,093,110	8,000,000
22020402	02101	Furniture	3,500,000	1,364,800	8,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,000,000	887,900	2,000,000
22020404	02101	Maintenance of Office / IT Equipments	5,000,000	1,344,000	5,000,000
22020405	02101	Maintenance of Plants/Generators			
<b>220205</b>		<b>TRAINING - GENERAL</b>	5,000,000	3,325,125	6,000,000
22020501	02101	Local Training	0		10,000,000
22020502	02101	International Training			
<b>220206</b>		<b>OTHER SERVICE GENERAL</b>	3,000,000	1,275,000	3,000,000
22020601		Security Services	2,000,000	500,000	3,000,000
22020605		Cleaning and Fumigation Services			

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 032605300100

<b>MDA: SHARIA COURT OF APPEAL</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220207</b>		<b>CONSULTANCY &amp; PROFESSIONAL SERVICES</b>	4,500,000		5,000,000
22020703	02101	Legal Services			
<b>220208</b>		<b>FUEL AND LUBRICANT GENERAL</b>	8,000,000	1,917,475	10,000,000
22020801	02101	Motor Vehicle Fuel Cost	1,500,000	1,500,000	2,000,000
22020802	02101	Other Transport Equipment Fuel Cost	10,000,000	8,930,000	20,000,000
22020803	02101	Plants/Generator Fuel Cost			
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>	8,000,000	3,498,150	8,000,000
22021001	02101	Refreshment & Meals	5,000,000	2,902,250	5,000,000
22021002	02101	Honorarium & Sitting Allowance	1,000,000		2,000,000
22021006	02101	Postages & Courier Services	15,000,000	4,923,640	15000000
22021007	02101	welfare packages			3,000,000
22021014	02101	Annual Budget Expenses Administration			
		<b>OVERHEAD COST TOTAL</b>	<b>106,500,000</b>	<b>40,698,975</b>	<b>196,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,306,393,755</b>	<b>40,698,975</b>	<b>1,718,297,187</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

045102100100

MDA:		MIN. OF RURAL AND COMMUNITY DEVELOPMENT	Estimates 2018	Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>	50,809,376		42,910,774
21010101	02101	BASIC SAL.	15,632,887		12,875,889
		RENT	4,696,432		3,784,358
		TRANS	858,939		657,367
		MEAL	2,072,172		1,711,903
		UTIL.	6,029,314		3,364,103
		FURN.	26,400		13,200
		ENTER	10,544,210		4,288,613
		Leave Transport Grant	4,533,486		4,760,160
		Yearly Increment/Promotions			
		<b>PERSONNEL COST TOTAL</b>	<b>95,203,216</b>	<b>0</b>	<b>74,366,367</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	3,500,000	1,307,250	4,500,000
22020102	02101	Local Travel & Transport - Others			
<b>220202</b>		<b>UTILITIES - GENERAL</b>	100,000		100,000
22020202	02101	Telephone Charges	100,000		100,000
22020205	02101	Water Rates			
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	3,000,000	282,000	3,000,000
22020301	02101	Office Stationeries/Computer Consumables	100,000		
22020309	02101	Uniforms & Other Clothing			
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>	3,000,000	661,000	4,000,000
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	200,000		200,000
22020402	02101	Furniture	200,000		200,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000		500,000
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	704,800	2,000,000
22020406	02101	Other Maintenance Services			

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 045102100100

<b>MDA:</b>		<b>MIN. OF RURAL AND COMMUNITY DEVELOPMEI</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220205</b>		<b>TRAINING - GENERAL</b>	3,000,000	45,000	3,000,000
22020501	02101	Local Training			
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>	2,000,000	1,415,000	2,000,000
22021002	02101	Honorarium & Sitting Allowance	1,500,000	1,272,000	2,000,000
22021003	02101	Publicity & Advertisements	2,217,135		5,000,000
22021004	02101	Grants to Communities/NGO's			
		<b>OVERHEAD COST TOTAL</b>	<b>20,417,135</b>	<b>5,687,050</b>	<b>26,600,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>115,620,351</b>	<b>5,687,050</b>	<b>100,966,367</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

051305100100

MDA: BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN			Estimates 2018	Jan - June 2018	Approved Estimates 2019
Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>	18,497,820	9,248,910	
21010101	02101	Basic Salary	738,105	369,053	18,497,820
	02101	Utility Allow.	355,540	177,770	738,105
	02101	Meal Subsidy	5,535,720	2,767,860	355,540
	02101	Rent Subsidy	1,660,730	830,364	5,535,720
	02101	Transport Allow.	980,229	490,115	1,660,730
	02101	Furniture Allow.	18,480	9,240	980,230
	02101	Enter. Allow.	465,209	232,604	18,480
	02101	Domestic Servant	3,600,000	180,000	465,208
	02101	YESSO Allow.	1,849,766		3,600,000
	02101	Leave Transport Grant	250,000		1,849,766
	02101	Yealy Increment/Promotions		124999	1,592,592
		<b>PERSONNEL COST TOTAL</b>	<b>33,951,600</b>	<b>14,430,915</b>	<b>35,294,191</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local travel & transport: Training	1,500,000	1,476,520	2,000,000
22020102	02101	Local Travel & Transport - Others	4,000,000	263,750	4,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	1,500,000	29,400	1,500,000
22020203	02101	Internet Access Charges			
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,650,000	942,000	3,000,000
22020303	02101	Newspapers	3,000,000	78,500	3,000,000
22020305	02101	Printing of Non Security Documents	500,000		500,000
22020309	02101	uniforms & other clothing			



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 051305100100

<b>BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT</b>			<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
		<b>220204 MAINTENANCE SERVICES - GENERAL</b>	4,000,000	691,400	400,000
	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	116,500	1,000,000
	02101	Maintenance of Office/Government Quarters	3,000,000	334,000	3,000,000
	02101	Maintenance of office building /residential quarters	1,000,000	13,030	1,000,000
	02101	Maintenace of plants / Generators	1,000,000		1,000,000
	02101	Other maintenance services			
		<b>220205 TRAINING - GENERAL</b>			
	02101	Local Training	150,000,000	41,924,490	100,000,000
		<b>220206 OTHER SERVICES - GENERAL</b>	3,000,000	42,159,824	102,408,756
	02101	Security Services	200,000		300,000
	02101	Cleaning & Fumigation Services			
		<b>220207 CONSULTING &amp; PROFESSIONAL SERVICES -</b>			
	02101	Financial Consulting	5,000,000		5,000,000
		<b>220208 fuel &amp; lubricants - general</b>			
	02101	motor vehicle fuel cost	4,500,000	370,000	450,000
	02101	plant / generator fuel cost	1,500,000	369,000	1,500,000
		<b>220209 financial charges - general</b>			
	02101	bank charges (other than interest)	300,000	30000	300,000
		<b>220210 miscellaneous expenses general</b>			
	02101	Refreshment & Meals	1,500,000		3,500,000
	02101	Honorarium & Sitting Allowance	3,000,000	117,000	3,000,000
	02101	Publicity & Advertisements	5,000,000	2,986,440	6,500,000
	02101	medical expenses-local	250,000	5,000	250,000
	02101	Postages & Courier Services	500,000		500,000
	02101	welfare packages	4,000,000	4,200,000	8,000,000
		<b>220401 LOCAL GRANTS AND CONTRIBUTIONS</b>			
	02101	Grants to Communities/NGOs	800,000		1,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>201,700,000</b>	<b>96,106,854</b>	<b>252,108,756</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>235,651,600</b>	<b>110,537,769</b>	<b>287,402,947</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

051400100100

<b>MDA:</b>		<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>	27,285,972		27,004,905
21010101	02101	Basic Salary	120,403		102,450
	02101	Meal Subsidy	1,981,460		1,682,460
	02101	Rent Subsidy	641,550		621,550
	02101	Transport Allowances	316,471		311,400
	02101	Utility Allowance	970,644		760,544
	02101	Furniture Allowances	564,000		314,000
	02101	Hardship Allowances	2,728,597		1,738,650
	02101	Leave Transport Grant	509,263		293,602
	02101	Yearly Increment/Promotion			
		<b>PERSONNEL COST TOTAL</b>	<b>35,118,360</b>	<b>0</b>	<b>32,829,561</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	13,000,000		
22020102	02101	Local Travel & Transport - Others			50,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>	70,000		
22020202	02101	Telephone Charges			100,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	4,000,000	8,283,000	4,100,000
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		1,500,000
22020305	02101	Printing of Non Security Documents	1,000,000		8,000,000
22020307	02101	drugs/laboratory/medical supplies	60,000		5,000,000
22020309	02101	Uniforms & Other Clothing			
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>	5,000,000	1,955,650	6,000,000
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	197,850	2,100,000
22020404	02101	Maintenance of Office / IT Equipments	4,000,000	647,500	10,000,000
22020406	02101	Other Maintenance Services			

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE**

051400100100

<b>MDA:</b>		<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220205</b>		<b>TRAINING - GENERAL</b>	8,000,000	208,000	8,500,000
22020501	02101	Local Training			
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>	500,000	122,500	1,000,000
22020601	02101	Security Services			
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES -</b>	50,000		
22020703	02101	Legal Services	0		0
22020706	02101	Surveying Services			
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	10,500,000	945,250	14,000,000
22021002	02101	Honorarium & Sitting Allowance	1,500,000	810,000	5,000,000
22021003	02101	Publicity & Advertisements	1,500,000	351,000	2,862,112
22021006	02101	Postages & Courier Services	100,000		100,000
22021007	02101	Welfare Packages	75,000,000	32,031,700	70,000,000
22021021	02101	Special Days/Celebrations	100,000,000	43,772,750	90,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	7,500,000		10,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>234,780,000</b>	<b>89,325,200</b>	<b>288,262,112</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>269,898,360</b>	<b>89,325,200</b>	<b>321,091,673</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 051400300100

MDA:		AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
		<b>WAGES</b>			
21010101	02101	Salary	0		0
		<b>PERSONNEL COST TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	2,000,000		
22020104	02101	International Travel and Transport - Others	0		
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	electricity charges	100,000		
22020203	02101	internet access charges	500,000		
22020204	02101	satellite broadcasting access charges	180,000		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,200,000		
22020301	08306	Office Stationeries/Computer Consumables	1,650,000		2,850,000
22020302	02101	Books	2,000,000		6,000,000
22020302	08306	Books	500,000		4,500,000
22020302	08306	Books			3,000,000
22020303	02101	Newspapers	500,000		620,000
22020303	08306	Newspapers			1,000,000
22020304	02101	Magazines & Periodicals	2,500,000		1,000,000
22020304	08306	Magazines & Periodicals			5,000,000
22020305	02101	Printing of Non-Security Documents	3,000,000		5,000,000
22020305	08306	Printing of Non-Security Documents			50,000,000
22020306	02101	Printing of Security Documents	8,500,000	2,410,000	3,750,000
22020306	08306	Printing of Security Documents			5,000,000
22020307	02101	Drugs/Laboratory/Medical Supplies	1,500,000		8,500,000
22020307	08306	Drugs/Laboratory/Medical Supplies			5,000,000
22020309	02101	Uniform and Other Clothing	1,800,000		4,500,000
22020309	08306	Uniform and Other Clothing			13,000,000

22020311	02101	Food Stuff/Catering Materials Supplies		
22020311	08306	Food Stuff/Catering Materials Supplies		
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>	750,000	2,250,000
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	150,000	11,000,000
22020401	08306	Maintenance of Motor Vehicle/Transport Equipment		
		Maintenance of Office/Government Quarters		
22020402	02101	Furniture	350,000	
22020404	02101	Maintenance of Office / IT Equipments		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 051400300100

MDA:		AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>			750,000		
22020405	02101	Maintenance of Plants/Generators	650,000		8,650,000
22020406	02101	Other Maintenance Services	8,000,000		10,000,000
22020406	08306	Other Maintenance Services			
<b>220205</b>		<b>TRAINING - GENERAL</b>	4,000,000		5,000,000
22020501	02101	Local Training	3,000,000		10,000,000
22020501	08306	Local Training	0		
22020502	02101	International Training	0		
22020502	08306	International Training			
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	2,500,000		11,500,000
22020602	02101	Office rent	500,000		2,500,000
22020603	02101	Residential Rent	4,500,000		10,000,000
22020605	02101	Cleaning and Fumigation Services	3,000,000		7,500,000
22020607	02101	Rescue Services	1,500,000		3,500,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701		Financial Consulting	1,000,000	350,000	2,500,000
22020703	02101	Legal Services	350,000		
22020703	08306	Legal Services	1,500,000		
22020704	08306	Engineering Services	5,500,000	750,000	
22020708	02101	Medical Consulting	6,500,000		5,000,000
22020708	08306	Medical Consulting			12,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle Fuel Cost	2,500,000		5,500,000
22020803	02101	Plant/Generator Fuel Cost	2,000,000		6,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	08306	Bank Charges (Other than Interest)	1,500,000		3,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

051400300100

<b>MDA:</b>		<b>AGENCY FOR ORPHANS AND VULNERABLE CHILDREN</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GEN.</b>	1,000,000		3,000,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000		8,000,000
22021002	08306	Honorarium & Sitting Allowance	1,000,000		
22021003	02101	Publicity & Advertisements	3,000,000		4,000,000
22021003	08306	Publicity & Advertisements	500,000		5,000,000
22021004	02101	Medical Expenses - Local	100,000		
22021006	02101	Postages & Courier Services			200,000
22021006	08306	Postages & Courier Services	7,000,000		1,000,000
22021007	02101	Welfare Packages (OVC 7 Thematics Interventions General)	310,000,000		141,593,071
22021007	08306	Welfare Packages (OVC 7 Thematics Interventions General)	500,000		237,561,275
22021009	08306	Sporting Activities			11,500,000
22021009	02101	Sporting Activities	10,000,000		800,000
22021021	02101	Special Days/Celebrations			1,300,000
22021021	08306	Special Days/Celebrations	20,000,000		5,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTR.</b>	1,000,000		
22040109	02101	Grants to Communities/NGOs			5,000,000
22040109	08306	Grants to Communities/NGOs			10,000,000
<b>220501</b>		<b>SUBSIDY TO PUBLIC/PUBLIC INSTIT.</b>			
22050102	08306	Meal Subsidy	25,000,000		
		<b>OVERHEAD COST TOTAL</b>	<b>460,530,000</b>	<b>3,510,000</b>	<b>668,574,346</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>460,530,000</b>	<b>3,510,000</b>	<b>668,574,346</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE**

051700100100

MDA:		MINISTRY OF EDUCATION	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	2,313,977,482	3,987,748,245	5,785,297,894
	02101	Meal Subsidy	40,443,758	19,243,833.7	42,465,945.88
	02101	Rent Subsidy	632,334,772	367,118,839.9	789,951,510.62
	02101	Trans. Allow.	206,076,073	118,321,329.9	237,379,876.40
	02101	Utility Allow.	100,460,911	4,983,663.0	55,483,956.89
	02101	Furniture Allow.	119,154,373	77,875,316.6	167,112,091.29
	02101	Contract AAP	4,394,873	447,252.8	4,614,616.78
	02101	Domestil	25,819,088	8,141,154.0	25,948,142.82
	02101	Entertainment	1,962,937	867,900.0	2,061,083.85
	02101	Harzard	109,719,387	120,000.0	252,000.00
	02101	Secretretrial	105,000	51,000.0	101,250.00
	02101	SEPIP Allowance	17,968,369	6,470,362.2	18,866,787.22
	02101	SEPIP Rural	32,434,213	16,276,715.2	34,055,923.71
	02101	TSS Allowance	410,520,435	269,846,886.90	289,023,228.56
	02101	Salary Top - up for psycho-social teachers		231,720,000.0	372,708,800.00
	02101	YESSO Allowance	600,000	300,000.0	630,000.00
	02101	Academic	21,673	0.0	43,346,645.00
	02101	TP/SWIES Allowance	10,487	0.0	11,011.43
	02101	Exams Supen	53,991,029	53,572,200.7	98,690,580.70
	02101	Journal Research	54,671,239	0.0	57,404,801.41
	02101	Shift Duty Allowance	173,862	96,287,416.0	182,554.60
	02101	E-Government Allowance	540,000	0.0	567,000.00
	02101	Yearly Increment/Promotion	62,507,599		
		<b>PERSONNEL COST TOTAL</b>	<b>4,187,887,562</b>	<b>4,989,545,229</b>	<b>8,026,155,701</b>



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE** 051700100100

MDA:		MINISTRY OF EDUCATION	Approved	Actual Expendiure	Approved Estimates
Economic	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	20,000,000	757,500	10,000,000
22020103	02101	International Travel - Training	0		25,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	500,000		1,500,000
22020205	02101	Water Rates			
22020206	02101	sewerage Charges			
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	5,000,000	9,800,000	12,000,000
22020301	02101	Office Stationeries/Computer Consumables	400,000	300,000	400,000
22020304	02101	Magazines & Periodicals	700,000	400,000	700,000
22020307	02101	Drugs & Medical Supplies	10,000,000	30,000,000	45,000,000
22020310	02101	Teaching Aid/Instruction Materials	6,000,000	2,000,000	30,000,000
22020305	02101	Printing of Non Security Documents	500,000,000	593,886	600,000,000
22020306	02101	Printing of Security Documents			
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	8,000,000	10,000,000
22020402	02101	Furniture	1,500,000	200,000	5,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000	300,000	20,000,000
22020404	02101	Maintenance of Office / IT Equipments	1,500,000	15,000,000	20,000,000
22020405	02101	Maintenance of Plants/Generators	700,000	400,000	700,000
22020406	02101	Other Maintenance Services	10,000,000	5,000,000	10,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training		150,000,000	200,000,000
22020502	02101	International Training	0		
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	500,000	200,000	5,000,000
22020605	02101	Cleaning & Fumigation Services	500,000	150,000	1,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 051700100100

<b>MDA:</b>		<b>MINISTRY OF EDUCATION</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220207</b>		<b>GENERAL</b>			
22020701	02101	financial consulting	5,000,000		4,000,000
22020706	02101	Surveying Services			
<b>220208</b>		<b>fuel &amp; lubricants - general</b>	2,000,000	2,000,000	3,000,000
22020801	02101	Motor Vehicle fuel Cost	4,500,000	3,000,000	5,000,000
22020803	02101	plant / generator fuel cost			
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>	2,000,000	1,500,000	5,000,000
22021001	02101	Refreshment & Meals	7,000,000	5,000,000	10,000,000
22021002	02101	Honorarium & Sitting Allowance	1,000,000	700,000	5,000,000
22021003	02101	Publicity & Advertisements	150,000	70,000	1,000,000
22021006	02101	Postages & Courier Services	1,500,000	1,000,000	1,500,000
22021007	02101	Welfare Packages	4,000,000	3,500,000	10,000,000
22021009	02101	Sporting Activities	4,000,000	3,000,000	5,000,000
22021018	02101	Gender			
<b>2205</b>		<b>SUBSIDIES GENERAL</b>			
<b>220501</b>		<b>PARASTATALS</b>			
22050102	02101	Meal Subsidy to Government Schools	750,000,000	663,809,212	1,000,000,000
<b>2204</b>		<b>GRANTS AND CONTRIBUTIONS GENERAL</b>			
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	20,000,000	8,925,200	10,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>1,363,950,000</b>	<b>915,605,798</b>	<b>2,055,800,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>5,551,837,562</b>	<b>5,905,151,027</b>	<b>10,081,955,701</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 051700300100

<b>MDA:</b>		<b>STATE UNIVERSAL BASIC EDUCATION</b>	<b>Approved</b>	<b>Actual Expendiure</b>	<b>Approved Estimates</b>
<b>Economic</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	128,333,121	93,646,443	62,204,300
		Meal Subsidy			5,500,386
		Rent Subsidy			20,886,257
		Transport Allowance			9,060,087
		Utility Allowance			6,445,678
		Furniture Allowance			6,117,995
		Harzard Allowance			12,794,946
		<b>PERSONNEL COST TOTAL</b>	<b>128,333,121</b>	<b>93,646,443</b>	<b>123,009,649</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travel & Transport - Training	3,500,000	282,180	4,000,000
22020102	02101	Local Travel & Transport - Others	10,000,000	12,298,537	20,900,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	1,000,000		1,000,000
22020202	02101	Telephone Charges	400,000		2,000,000
22020203	02101	Internet Access Charges	1,000,000		100,000
22020204	02101	Satellite Broadcasting Access Charges	800,000		1,200,000
22020205	02101	Water Rates	600,000		400,000
22020208	02101	Software Charges/License Renewal			600,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

051700300100

<b>MDA: STATE UNIVERSAL BASIC EDUCATION</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	15,000,000		20,000,000
22020303	02101	Newspapers	250,000		400,000
22020304	02101	Magazines and Periodicals	160,000		200,000
22020305	02101	Printing of Non Security Documents	70,000,000		20,000,000
22020309	02101	Uniforms and Other Clothings	400,000		3,500,000
22020310	02101	Teaching Aid/Instruction Materials	10,000,000		<b>150,000,000</b>
22020311	02101	Food Stuff/Catering Materials Supplies	3,000,000		10,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			0
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000		4,000,000
22020402	02101	Furniture	4,800,000		4,800,000
22020404	02101	Maintenance of Office / IT Equipments	4,000,000		7,000,000
22020405	02101	Maintenance of Plants/Generators	6,000,000		12,000,000
22020406	02101	Other Maintenance Services			
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	25,000,000		20,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES -</b>			
22020701	02101	Financial Consulting	3,000,000		5,000,000
22020702	02101	Information Technology Consulting	5,000,000		14,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	3,000,000		4,500,000
22020803	02101	Plant / Generator Fuel Cost	2,000,000		2,500,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	500,000		500,000
22020902	02101	Insurance Premium	2,000,000		5,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE** 051700300100

<b>MDA:</b>			<b>Approved</b>	<b>Actual Expendiure</b>	<b>Approved Estimates</b>
<b>STATE UNIVERSAL BASIC EDUCATION</b>			<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	3,600,000		4,000,000
22021002	02101	Honorarium & Sitting Allowance	9,000,000		10,000,000
22021003	02101	Publicity & Advertisements	4,000,000		6,000,000
22021004	02101	medical expenses-local (Students - NHIS)	2,000,000		5,000,000
22021006	02101	Postages & Courier Services	100,000		
22021007	02101	Welfare Packages	9,800,000		5,500,000
22021009	02101	Sporting Activities	10,000,000		5,000,000
22021014	02101	Annual Budget Expenses and Administration	0		750,000
22021018	02101	Gender (GEP)	0		15,000,000
22050102	02101	Meal Subsidy to Government Schools	40,000,000		30,000,000
<b>2204</b>		<b>GRANTS AND CONTRIBUTIONS GENERAL</b>			
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	7,000,000		5,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>260,910,000</b>	<b>12,580,717</b>	<b>399,850,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>389,243,121</b>	<b>106,227,160</b>	<b>522,859,649</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 051701100100

MDA:		AGENCY FOR NOMADIC EDUCATION	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	122,814,977	61,444,332.99	121,195,589
		Rent	36,243,708	18,132,727.11	35,775,876
		Meal Subsidy	2,624,280	1,312,927.28	2,590,284
		Transport Allow	10,872,636	5,439,579.79	10,732,296
		Utility Allow.	4,833,325	2,418,112.50	4,770,925
		TSS Allow.	32,141,563	16,080,423.97	31,753,267
		Furniture	8,456,211	4,230,642.36	8,347,071
		Leave Transport Grant	12,281,498		12,119,559
		Yearly Increment/Promotion	11,513,410	2,302,682.00	11,364,243
		<b>PERSONNEL COST TOTAL</b>	<b>241,781,608</b>	<b>111,361,428.00</b>	<b>238,649,110</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	200,000	954,750	3,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	1,000,000		
22020202	02101	Telephone Charges	200,000		
22020205	02101	Water Rates	100,000		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	24,000	212,550
22020304	02101	Magazines & Periodicals	200,000		50,000
22020304	02101	Magazines & Periodicals	100,000	16,000	100,000
22020305	02101	Printing of Non Security Documents	1,000,000		
22020306	02101	Printing of Security Documents	500,000		145,000
22020309	02101	Uniforms & Other Clothing	5,000,000		314,097

22020310	02101	Teaching Aid/Instruction Materials
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4,000,000

7,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

051701100100

MDA:	AGENCY FOR NOMADIC EDUCATION		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
		<b>220204 MAINTENANCE SERVICES - GENERAL</b>	2,500,000	15,000	2,000,000
	22020401	02101 Maintenance of Motor Vehicle/Transport Equipment	2,000,000		200,000
	22020402	02101 Furniture	600,000	11,400	1,000,000
	22020403	02101 Maintenance of Office Building / Residential Qtrs	2,000,000	14,000	200,000
	22020404	02101 Maintenance of Office / IT Equipments	2,000,000		949,903
	22020405	02101 Maintenance of Plants/Generators	2,000,000		2,000,000
	22020406	02101 Other Maintenance Services			
		<b>220205 TRAINING - GENERAL</b>	4,000,000		7,000,000
	22020501	02101 Local Training			
		<b>220206 OTHER SERVICES - GENERAL</b>			
	22020601	02101 Security Services	500,000		500,000
	22020605	02101 Cleaning & Fumigation Services			
		<b>220208 FUEL &amp; LUBRICANTS - GENERAL</b>	1,000,000		2,000,000
	22020801	02101 Motor Vehicle fuel Cost	500,000		500,000
	22020803	02101 Plant / Generator Fuel Cost			
		<b>220209 FINANCIAL CHARGES - GENERAL</b>			
	22020901	02101 Bank Charges (Other Than Interest)	1,000,000		500,000
		<b>220210 MISCELLANEOUS EXPENSES GENERAL</b>			
	22021001	02101 Refreshment & Meals	1,000,000		1,000,000
	22021002	02101 Honorarium & Sitting Allowance	2,000,000		1,000,000
	22021003	02101 Publicity & Advertisements	2,500,000		1,000,000
	22021007	02101 Welfare Packages	1,000,000		1,650,000
	22021009	02101 Sporting Activities			200,000
		<b>220401 LOCAL GRANTS AND CONTRIBUTIONS</b>			
	22040109	02101 Grants to Communities/NGOs	2,000,000		5,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>35,900,000</b>	<b>5,035,150</b>	<b>32,521,550</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>277,681,608</b>	<b>116,396,578</b>	<b>271,170,660</b>



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE** 051705700100

<b>MDA: SPECIAL SCHOOLS MANAGEMENT BOARD</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>	179,114,880	177,064,020	409,555,666
21010101	02101	BASIC SALARY	2,889,235		
		MEALS SUB	58,752,555		
		RENTS S	16,500,973		
		TRANSPORT ALLOWANCE	7,643,926		
		UTILITY	38,823,226		
		TSS	3,983,141		
		JOUR. ALLOWANCE	7,785,792		
		EXAMS ALLOWANCE	10,590,777		
		FURNITURE	4,153,450		
		SEPIP ALLOWANCE	7,517,650		
		HAZARD ALLW	257,411		
		ENTER ALLOWANCE	3,489,066		
		DOMESTALLW	19,089,043		
		LTG	10,817,734		
		Yearly Increment/Promotion			
		<b>PERSONNEL COST TOTAL</b>	<b>371,408,861</b>	<b>177,064,020</b>	<b>409,555,666</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	15,000,000	11,486,322	35,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	500,000	21,134	500,000
22020205	02101	Water Rates	500,000		500,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE** 051705700100

<b>MDA: SPECIAL SCHOOLS MANAGEMENT BOARD</b>			<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	1,685,000	4,000,000
22020305		Printing of Non Security Documents	2,000,000		2,500,000
22020306		Printing of Security Documents	8,000,000	8,824,000	19,865,760
22020307	02101	Drugs & Medical Supplies	2,000,000	1,080,000	4,000,000
22020310	02101	Teaching Aid/Instruction Materials	2,000,000		5,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	395,500	2,500,000
		Maintenance of Office/Government Quarters			
22020402	02101	Furniture	3,000,000	90,000,000	5,000,000
22020404	02101	Maintenance of Office / IT Equipments	4,000,000	978,900	4,000,000
22020405	02101	Maintenance of Plants/Generators	2,000,000	53,450	2,000,000
		Other Maintenance Services	2,000,000		2,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,000,000		1,500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	security services	500,000	450,000	1,000,000
22020605	02101	Cleaning & Fumigation Services	1,200,000		1,000,000
<b>220207</b>		<b>CONSULTING AND PROFESSIONAL SERVICE GENERAL</b>			
22020703	02101	Legal Services	200,000		500,000
<b>220208</b>		<b>FUEL AND LUBRICANTS GENERAL</b>			
22020801	02101	Motor Vehicle Fuel Cost	1,200,000	319,000	1,500,000
<b>220209</b>		<b>FINANCIAL CHARGES GENERAL</b>			
22020901	02101	Bank Charges (Other than Interest)	500,000		500,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 051705700100

<b>MDA:</b>		<b>SPECIAL SCHOOLS MANAGEMENT BOARD</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>			
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment and Meals	1,500,000		1,500,000
22021002	02101	Honorarium & Sitting Allowance	1,500,000		1,500,000
22021003	02101	Publicity and Advertisement	1,000,000	290,000	1,000,000
22021007	02101	Welfare Packages	3,000,000	435,000	5,000,000
22021009	02101	Sporting Activitiess	350,000		400,000
<b>2205</b>		<b>SUBSIDIES GENERAL</b>			
<b>220501</b>		<b>SUBSIDY TO GOVT OWNED COMPANIES &amp;</b>			
22050102	02101	Meal Subsidy to Government Schools	230,000,000		180,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>289,450,000</b>	<b>116,018,306</b>	<b>102,265,760</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>660,858,861</b>	<b>293,082,326</b>	<b>511,821,426</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE** 051705400100

MDA:		TEACHERS' SERVICE COMMISSION		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	5,588,300		7,570,223	
	02101	MEAL SUBSIDY	1,271,260		163,229	
	02101	RENT SUBSIDY	2,186,770		2,270,593	
	02101	TRANS ALLOWANCE	2,752,145		681,322	
	02101	UTILITY ALLOWANCE	284,900		305,630	
	02101	FURNITURE ALLOWANCE	264,842		315,434	
	02101	SHIFT	30,000			
	02101	LEAVE TRANS GRANT	883,763		757,022	
	02101	Yearly Increment/Promotion	663,099			
		<b>PERSONNEL COST TOTAL</b>	<b>13,925,078</b>	<b>0</b>	<b>12,063,453</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	02101	local travel & transport: training	1,000,000		1,000,000	
22020102	02101	Local Travel & Transport - Others	1,500,000		1,500,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	250,000		250,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,650,000	285,450	3,000,000	
22020302	02101	books	0			
22020303	02101	newspapers	280,000	120,000	280,000	
22020305	02101	Printing of Non Security Documents	900,000	46,500	5,000,000	
22020309	02101	uniforms & other clothing				

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 051705400100

MDA:		TEACHERS' SERVICE COMMISSION	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	850,000	42,000	850,000
22020402	02101	Maintenance of Office/Government Quarters	250,000	129,250	250,000
22020403	02101	Maintenance of Office Building / Residential Qtrs			
22020404	02101	Maintenance of Office / IT Equipments	200,000	123,050	277,995
22020405	02101	Maintenance of Plants/Generators	250,000	220,000	250,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,000,000		1,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	security services	290,000		290,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	500,000	77,000	500,000
22020803	02101	Plant / Generator Fuel Cost	344,164	32,000	344,164
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,500,000	1,434,600	3,000,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	2,868,000	5,000,000
22021003	02101	Publicity & Advertisements	350,000		350,000
22021006	02101	Postages & Courier Services	50,000		
22021007	02101	Welfare Packages	400,000	356,500	400,000
22021011	02101	Recruitment and Appointment (service wide)	2,500,000		2,500,000
		<b>OVERHEAD COST TOTAL</b>	<b>17,064,164</b>	<b>5,734,350</b>	<b>26,042,159</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>30,989,242</b>	<b>5,734,350</b>	<b>38,105,612</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE**

051705600100

MDA:		BAUCHI STATE SCHOLARSHIP BOARD		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦	
<b>2</b>						
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>	8,620,517	3566131.36		
21010101	02101	Basic Salary	177,168	73547.60	6,943,366	
		Meal Subsidy	2,586,194	1022708.41	141,336.00	
		Rent Subsidy	766,744	320951.87	2,083,021	
		Trans. Allow.	344,789	142645.35	624,905	
		Utility Allow.	445,007	177683.47	148,550	
		Examination supllment			354,890	
		Furniture Allow.	862,052		694,308	
		Leave Transport Grant	690,123		550,258	
		Yearly Increment/Promotion				
		<b>PERSONNEL COST TOTAL</b>	<b>14,492,593</b>	<b>5303668.06</b>	<b>11,540,634</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	4,500,000	2,956,875	5,200,000	
22020101	02101	Local Travel & Transport - Training	6,000,000		6,000,000	
22020102	02101	Local Travel & Transport - Others	0			
22020103	02101	International Travel & Transport - Training	0			
22020104	02101	International Travel & Transport - Others				
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	200,000		200,000	
22020202	02101	Telephone Charges	50,000		50,000	
22020203	02101	Internet Access Charges	800,000		800,000	
22020205	02101	Water Rates	100,000		100,000	
22020208	02101	software charges/ license renewal	3,000,000		3,000,000	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 051705600100

MDA: BAUCHI STATE SCHOLARSHIP BOARD			Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	10,800	2,000,000
22020302	02101	Newspapers	600,000		600,000
22020305	02101	Printing of Non Security Documents	2,000,000		2,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000		5,000,000
22020402	02101	Furniture	437,900		500,000
22020403	02101	Maintenance of office building / Residential qtrs	200,000		200,000
22020404	02101	Maintenance of Office / IT Equipments	500,000		500,000
22020405	02101	maintenance of plants/generators	300,000		300,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	300,000,000	62,782,175	150,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	3,000,000	250,000	3,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	Financial Consulting	2,500,000		
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	317,450	2,500,000
22020802	02101	plant / generator fuel cost	1,500,000		1,500,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE** 051705600100

<b>MDA: BAUCHI STATE SCHOLARSHIP BOARD</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	2,000,000	502,000	2,000,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000	250,000	2,000,000
22021003	02101	Publicity & Advertisements	2,000,000	360,000	2,000,000
22021006	02101	postages & courier services	100,000		100,000
22021007	02101	welfare packages	1,200,000		1,200,000
22021020	02101	Foreign Scholarship Scheme	100,000,000		100,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	3,000,000		3,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>444,987,900</b>	<b>67,429,300</b>	<b>293,750,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>459,480,493</b>	<b>72,732,967.58</b>	<b>305,290,634</b>



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

MDA: <b>BAUCHI STATE UNIVERSITY</b>			<i>ADMIN CODE</i> 056400200100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>	1,032,770,441		967,107,281
21010101	02101	Consolidated Salary	9,738,000		86,580,000
	02101	Hazard Allow.	39,920,043		27,699,997
	02101	Responsibility Allow.	1,850,000		22,200,000
		Other Visiting Allowance	3,000,000		400,000
	02101	Warddrobe Allow.	5,994,000		9,504,000
	02101	Salary Increase	3,000,000		0
	02101	Principal Officers Res. Allowance	54,721,124		56,016,152
	02101	Yearly Increament/Promotions			
		<b>PERSONNEL COST TOTAL</b>	<b>1,150,993,608</b>	<b>0</b>	<b>1,169,507,430</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	local travel & transport: training	6,000,000	3,953,125	5,912,500
22020102	02101	Local Travel & Transport - Others			
22020103	02101	international travel & transport: training	4,250,000	2,443,750	
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	3,000,000	750,000	2,580,000
22020202	02101	Telephone Charges	1,000,000	575,000	860,000
22020205	02101	Water Rates	625,000	0	537,500
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	3,750,000	2,156,250	3,225,000
22020304	02101	Magazines & Periodicals	750,000	431,250	645,000
22020305	02101	Printing of Non Security Documents	2,500,000	1,437,500	2,150,000
22020306	02101	Printing of security documents	1,875,000	1,406,250	1,612,500
22020307	02101	Drugs/laboratory/medical supplies	625,000	468,750	537,500

22020309	02101	Uniforms & Other Clothing	600,000	345,000	516,000
22020308	02101	Field & camping materials supplies	250,000	20,000	215,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

			<i>ADMIN CODE</i>		056400200100
MDA:	BAUCHI STATE UNIVERSITY		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	4,125,000	4,300,000
22020402	02101	Maintenance of office furniture	1,950,000	926,250	1,677,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,345,000	1,311,375	1,156,700
22020404	02101	Maintenance of Office / IT Equipments	500,000	237,500	430,000
22020405	02101	Maintenance of plants/generators	3,250,000	2,193,750	2,795,000
22020406	02101	Other Maintenance Services	1,725,000	819,375	1,483,500
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	6,255,000	2,971,125	5,379,300
22020502	02101	International training	12,000,000	6,900,000	10,320,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security services	1,255,000	596,125	1,079,300
22020603	02101	Residential rent	2,250,000	1,687,500	1,935,000
22020604	02101	Security vote (including operations)	1,000,000	775,000	860,000
22020605	02101	Cleaning & Fumigation Services	500,000	237,500	430,000
<b>220207</b>		<b>GENERAL</b>			
22020701	02101	Financial Consulting	4,500,000	3,037,500	3,870,000
22020702	02101	Information technology consulting	2,250,000	1,068,750	1,935,000
22020703	02101	Legal Services	825,000	0	709,500
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	6,000,000	4,620,000	5,160,000
22020803	02101	Plant / Generator Fuel Cost	17,250,250	11,643,919	14,835,215
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	3,500,000	1,662,500	3,010,000
			2,250,000	0	1,935,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

056400200100

<b>MDA:</b>		<b>BAUCHI STATE UNIVERSITY</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshments and Meals	3,750,000	825,000	3,225,000
22021002	02101	Honorarium & Sitting Allowance	14,500,000	7,540,000	12,536,000
22021003	02101	Publicity & Advertisements	4,500,000	1,890,000	3,870,000
22021004	02101	Medical Expenses	3,566,750	3,138,740	3,067,405
22021006	02101	Postages & Courier Services	1,454,000	610,680	1,250,440
22021007	02101	Welfare Packages	3,125,000	1,312,500	2,687,500
22021008	02101	Subscription to Professional Bodies	1,000,000	420,000	860,000
22021009	02101	Sporting Activities	2,150,000	623,500	1,849,000
22021010	02101	direct teaching & laboratory cost	22,500,000	20,700,000	19,349,253
<b>2204</b>		<b>GRANTS AND CONTRIBUTIONS GENERAL</b>			
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	600,000	250,000	516,000
		<b>OVERHEAD COST TOTAL</b>	<b>155,976,000</b>	<b>96,110,464</b>	<b>131,302,113</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,306,969,608</b>	<b>96,110,464</b>	<b>1,300,809,543</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

056400300100

<b>MDA: COLLEGE OF EDUCATION, AZARE</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	SALARY (BASIC SAALRY)	1,304,429,070	646,676,508.15	1,386,442,005
	02101	Call duty allowance	546,090	266,386.24	452,140
	02101	Contract addition allowance	467,835	228,066.06	456,180
	02101	Field visit allowance	21,297,585	10,680,264.47	22,220,902
	02101	Project allowance	21,297,585	10,680,264.47	22,220,902
	02101	Rent subsidy	286,908,650	142,608,211.06	303,621,670
	02101	Shift duty allowance	4,784,735	2,352,393.80	2,262,937
	02101	Teaching Practice/SIWES	41,747,955	20,868,200.90	44,340,034
		<b>PERSONNEL COST TOTAL</b>	<b>1,681,479,505</b>	<b>834,360,295.15</b>	<b>1,782,016,770</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	20,000,000	13,587,595	20,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	525,000	425,910	525,000
22020205	02101	Water rates	3,000,000	1,267,650	3,000,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	20,000,000	10,877,012	20,000,000
22020303	02101	Newspapers	1,800,000	350,200	1,800,000
22020305	02101	Printing of non security documents	20,000,000	1,267,650	20,000,000
22020306	02101	Printing of security documents	500,000	200,000	500,000
22020307	02101	Drugs/laboratory/medical supplies	18,000,000	3,581,113	18,000,000
22020309	02101	Uniforms & other clothing	14,000,000	0	4,000,000
22020310	02101	Teaching aids / instruction materials	2,400,000	1,549,100	10,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 056400300100

MDA:		COLLEGE OF EDUCATION, AZARE	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,500,000	0	4,500,000
22020402	02101	Maintenance of office furniture	3,000,000	245,000	3,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	13,000,000	7,711,841	13,000,000
22020404	02101	maintenance of office / it equipments	6,000,000	2,623,900	6,000,000
22020405	02101	maintenance of plants/generators	5,000,000		5,000,000
22020406	02101	Other Maintenance Services	5,000,000		5,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,000,000		10,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES -</b>			
22020701	02101	Financial Consulting	500,000		500,000
22020703	02101	Legal Services	200,000		200,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			0
22020901	02101	Bank Charges (Other Than Interest)			
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>	8,000,000	3023025	8,000,000
22020801	02101	motor vehicle fuel cost	15,000,000	5,728,000	15,000,000
22020803	02101	plant / generator fuel cost			
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	3,200,000	3,075,590	3,200,000
22021002	02101	Honorarium & Sitting Allowance	10,000,000	8,972,000	10,000,000
22021003	02101	Publicity & Advertisements	3,000,000	714,600	3,000,000
22021009	02101	Sporting Activities	1,500,000	0	1,500,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

<b>MDA:</b>			<b>ADMIN CODE</b> 056400300100		
<b>COLLEGE OF EDUCATION, AZARE</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
22021010	02101	Direct Teaching & Laboratory Cost	40,000,000	34,035,800	40,000,000
22021020	02101	foreign scholarship scheme	5,000,000	0	
22021021	02101	special days/celebrations	2,200,000	450,000	2,200,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	grants to communities/ngos	3,000,000	50,000	3,000,000
<b>220701</b>		<b>EXPENDITURE - PAYMENT</b>			
22070103	02101	Payment of 10% IGR to State Government	4,565,450	4,189,950	5,722,350
		<b>OVERHEAD COST TOTAL</b>	<b>237,890,450</b>	<b>103,925,936</b>	<b>236,647,350</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,919,369,955</b>	<b>938,286,231</b>	<b>2,018,664,120</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

056400300200

MDA:		A.D. RUFAI CLIS, MISAU		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦	
<b>2</b>						
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	644,131,890		766,471,057	
	02101	Rent Subsidy	143,404,296		212,845,485	
	02101	Field Visit Allow.	16,817,594		10,674,663	
	02101	Shift Duty Allow.	8,585,883		1,867,957	
	02101	TP/SIWES Allow.	8,585,883		20,742,358	
	02101	Project Allow.	3,527,859		10,674,664	
	02101	Call Duty Allow.	7,191,751		691,035	
	02101	Yearly Increment/Promotion	41,612,258			
		<b>PERSONNEL COST TOTAL</b>	<b>873,857,414</b>	<b>0</b>	<b>1,023,967,219</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	4,000,000	1,622,718	4,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	300,000	708,900	1,500,000	
22020202	02101	Telephone Charges	100,000	95,000	200,000	
22020205	02101	Water Rates	500,000	771080	2,000,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	3,535,750	8,000,000	
22020302	02101	Books	100,000	100,000	2,000,000	
22020304	02101	Magazines & Periodicals	100,000	150,000	500,000	
22020305	02101	Printing of non security documents	9,639,500	520,356	11,000,000	
22020307	02101	Dugs/laboratory/medical supplies	1,000,000	500,000	2,000,000	
22020309	02101	Uniforms & Other Clothing	1,000,000	500,000	1,000,000	
22020310	02101	Teaching aids / instruction materials	4,000,000	1,438,776	3,500,000	



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 056400300200

<b>MDA:</b>		<b>A.D. RUFAI CLIS, MISAU</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	1,500,525	3,500,000
22020402	02101	Furniture	1,500,000	752,300	2,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,000,000	1,496,470	3,000,000
22020404	02101	Maintenance of office / it equipments	1,000,000	532,530	1,500,000
22020405	02101	Maintenance of Plants/Generators	1,000,000	660,170	1,500,000
22020406	02101	Other Maintenance Services	2,500,000	1,248,080	3,000,000
22020411	02101	Maintenance of communication equipments	500,000		
22020412	02101	Maintenance of markets/public places		0	1,000,000
22020413	02101	Minor road maintenance	500,000	0	500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,500,000	146,519	1,500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security services	2,000,000	1,960,800	4,000,000
22020605	02101	Cleaning & fumigation services	500,000	94,000	500,000
<b>220207</b>		<b>GENERAL</b>			
22020701	02101	Financial consulting	300,000		300,000
22020703	02101	Legal services	500,000		500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,000,000		2,000,000
22020803	02101	Plant / Generator Fuel Cost	2,000,000		2,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	200,000	233,111	500,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 056400300200

<b>MDA:</b>		<b>A.D. RUFAI CLIS, MISAU</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	2,000,000	1,014,915	2,500,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000	2,801,500	6,000,000
22021003	02101	Publicity & Advertisements	500,000	1,265,000	2,600,000
22021004	02101	Medical expenses-local	300,000	230,000	500,000
22021006	02101	Postages & courier services	25,000	1,575	25,000
22021007	02101	Welfare Packages	1,500,000	1,735,400	3,500,000
22021008	02101	Subscription to professional bodies	7,500,000	2,624,076	7,500,000
22021009	02101	Sporting Activities	500,000	532,603	1,500,000
22021010	02101	Direct Teaching & Laboratory Cost	3,500,000	1,390,625	3,500,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	250,000	257,481	2,500,000
<b>220501</b>		<b>PARASTATALS</b>			
22050102	02101	Meal Subsidy to Government Schools	2,500,000	465,526	26,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>67,314,500</b>	<b>30,885,785</b>	<b>119,125,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>941,171,914</b>	<b>30,885,785</b>	<b>1,143,092,219</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 056400400100

<b>MDA:</b>		<b>A.T.A. POLYTECHNIC, BAUCHI</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>	997,182,831		
21010101	02101	Basic Salary	218,619,524		1,091,471,130
		Rent Allw	59,925,839		237,779,698
		Proj Allw	8,468,178		16,627,572
		Shift/CDA	42,256,881		4,614,366
		Teaching Allowance			589423
		TP/SIWESS			32,590,161
		Harzard Allow			120,000
		Call Duty Allow.			6,138,297
		Field Visit Allow.			16,627,572
		<b>PERSONNEL COST TOTAL</b>	<b>1,326,453,254</b>	<b>0</b>	<b>1,406,558,219</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	15,000,000	10,529,785	15,000,000
22020102	02101	Local Travel & Transport - Others			
<b>220202</b>		<b>UTILITIES - GENERAL</b>	2,000,000	1,030,000	2,000,000
22020201	02101	Electricity Charges	1,000,000	576,000	1,000,000
22020202	02101	Telephone Charges	1,500,000	1,041,300	2,000,000
22020203	02101	Internet Access Charges	300,000	125,000	2,000,000
22020205	02101	Water Rates	300,000	200,000	300,000
22020206	02101	Sewerage Charges		200,000	300,000
		SOFTWARE CHARGES/ LICENEC RENEWAL		150,000	150,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	12,000,000	5,067,500	12,000,000
22020304	02101	Magazines & Periodicals	100,000	50,000	100,000

22020305	02101	Printing of Non Security Documents	15,000,000	8,103,000	15,000,000
22020307	02101	Drugs & Medical Supplies	10,000,000	4,452,000	10,000,000
22020309	02101	Uniforms & Other Clothing	2,000,000	1,367,500	2,000,000
22020310	02101	teaching aids / instruction materials	3,000,000	2,500,000	3,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 056400400100

MDA:		A.T.A. POLYTECHNIC, BAUCHI			
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018 ₦	Actual Expenditure Jan - June 2018 ₦	Approved Estimates 2019 ₦
<b>2</b>					
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>	3,000,000	2,465,700	5,000,000
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000	2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	5,000,000	4,204,060	10,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,000,000	1,070,000	2,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	1,070,550	2,000,000
22020405	02101	Maintenance of Plants/Generators	10,000,000	1,075,550	15,000,000
22020406	02101	Other Maintenance Services	1,000,000	5,917,620	1,000,000
22020413	02101	Minor Road Maintenance		501,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>	10,000,000	6,910,250	10,000,000
22020501	02101	Local Training			
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	2,000,000	1,060,000	3,000,000
22020603		Residential Rent	1,000,000	300,000	1,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	Financial Consulting	3,000,000	2,000,000	7,000,000
22020703	02101	Legal Services	1,000,000	700,000	1,000,000
22020707	02101	medical consulting	500,000	200,000	500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	7,000,000	6,016,675	8,000,000
22020803	02101	Plant / Generator Fuel Cost	3,000,000	1,526,000	3,500,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	500,000	300,000	500,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

056400400100

MDA:		A.T.A. POLYTECHNIC, BAUCHI		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦	
<b>2</b>						
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	5,000,000	2,759,000	5,000,000	
22021002	02101	Honorarium & Sitting Allowance	10,000,000	6,277,000	15,000,000	
22021003	02101	Publicity & Advertisements	4,000,000	2,072,000	4,000,000	
22021004	02101	medical expenses-local	500,000	200,000	500,000	
22021006	02101	Postages & Courier Services	500,000	373,680	500,000	
22021007	02101	Welfare Packages	10,000,000	5,800,910	10,000,000	
22021008	02101	subscription to professional bodies	30,000,000	13,429,000	30,000,000	
22021009	02101	Sporting Activities	2,000,000	1,290,000	3,000,000	
22021010	02101	Direct Teaching & Laboratory Cost	5,000,000	4,080,000	7,000,000	
22021021	02101	Special Days/Celebrations	5,000,000	2,510,000	5,000,000	
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040109	02101	Grants to Communities/NGOs	500,000	300000	1,000,000	
		<b>OVERHEAD COST TOTAL</b>	<b>187,700,000</b>	<b>110,501,080</b>	<b>216,350,000</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,514,153,254</b>	<b>110,501,080</b>	<b>1,622,908,219</b>	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 056400500100

MDA: BAUCHI STATE LIBRARY BOARD			Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>	134,137,939	122,962,806	260,632,323
21010101	02101	BASIC SALARY	31,620,057		
	02101	RENT SUBSIDY	18,669,975		
	02101	SHEFT DUTY	720,000		
	02101	OUT FIT	130,776		
	02101	PERPOMANCE	9,263,937		
	02101	Yearly Increment/Promotion			
		<b>PERSONNEL COST TOTAL</b>	<b>194,542,684</b>	<b>122,962,806</b>	<b>260,632,323</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	1,000,000	285,000	500,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>		350,000	
22020201	02101	Electricity Charges	100,000		1,000,000
22020203	02101	Telephone Cherges	100,000		100,000
22020205	02101	Internet Access Charges	500,000		500,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	600,000	600,000	1,000,000
22020302	02101	Books	1,000,000		800,000
22020303	2101	Newspapers	200,000	200,000	200,000
22020304	02101	Magazines & Periodicals	800,000		500,000
22020305	02101	Printing of Non Security Documents	300,000	150,000	300,000
22020310	02102	Teaching Aids/Instructional Materials	200,000		200,000
22020309		Uniforms & Other Clothing	200,000		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 056400500100

<b>MDA: BAUCHI STATE LIBRARY BOARD</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000	387,200	700,000
22020402	02101	Maintenance of Office/Government Quarters	500,000		500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000		500,000
22020404	02101	Maintenance of Office / IT Equipments	300,000		300,000
22020405	02101	Maintenance of Plants/Generators	300,000		300,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	300,000		300,000
<b>220206</b>		<b>other services - general</b>			
22020605	02101	cleaning & fumigation services	200,000		
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	500,000		500,000
22020803	02101	Plant / Generator Fuel Cost	1,200,000		1,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	100,000	100,000	100,000
22021002	02101	Honorarium & Sitting Allowance	100,000	100,000	200,000
22021003	02101	Publicity & Advertisements	100,000		100,000
22021006	02101	Postages & Courier Services	100,000		100000
		<b>OVERHEAD COST TOTAL</b>	<b>9,700,000</b>	<b>2,172,200</b>	<b>9,600,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>204,242,684</b>	<b>125,135,006</b>	<b>270,232,323</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

056400600100

MDA:		BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	78,827,656	36,499,709.69	75,386,568
	02101	Meal Subsidy	1,143,784	530,553.68	1,122,336
	02101	Rent Subsidy	23,650,459	10,949,913.77	23,615,644
	02101	Trans. Allow.	7,120,933	3,284,973.94	6,819,972
	02101	Utility Allow.	3,189,700	1,459,988.48	3,065,808
	02101	Furniture Allow.	4,563,368	2,094,041.56	4,415,496
	02101	Hardship Allow.	2,588,085	1,369,398.98	831,288
	02101	LTG	7,882,766		7,115,692
	02101	Yearly Increment/Promotion	6,448,338		6,068,640
		<b>PERSONNEL COST TOTAL</b>	<b>135,415,088</b>	<b>56,188,580.10</b>	<b>128,441,444</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Training	2,500,000	1,445,750	7,500,000
22020102	02101	Local Travel & Transport - Others	3,000,000	894,875	8,000,000
22020103	02101	International Travel & Transport - Training	0		
22020104	02101	International Travel & Transport - Others	0		
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	200,000		200,000
22020203	02101	internet access charges	300,000		300,000
22020204	02101	satellite broadcasting access charges	100,000		100,000
22020205	02101	Water Rates	300,000		300,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	686,650	1,000,000
22020303	02101	newspapers	350,000		350,000
22020305	02101	Printing of Non Security Documents	1,000,000		1,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE**

056400600100

<b>BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>			300,000		300,000
22020309	02101	Uniforms & Other Clothing	10,000,000	1,088,200	15,000,000
22020310	02101	Teaching Aid/Instruction Materials			
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>	2,000,000	664,800	2,000,000
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	300,000	22,990	500,000
22020402	02101	Furniture	500,000	165,000	500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000	48,000	1,000,000
22020404	02101	maintenance of office / it equipments	1,000,000	20,000	500,000
22020405	02101	maintenance of plants/generators	500,000	417,100	5,000,000
22020406	02101	Other Maintenance Services			
<b>220205</b>		<b>TRAINING - GENERAL</b>	2,000,000	995,000	5,000,000
22020501	02101	Local Training	0	0	
22020502	02101	international training			
<b>220206</b>		<b>other services - general</b>	1,000,000	191,000	2,000,000
22020605	02101	cleaning & fumigation services			
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>	1,500,000	725,077	3,000,000
22020801	02101	motor vehicle fuel cost	700,000	69,250	1,500,000
22020803	02101	plant / generator fuel cost			
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>	2,000,000	629,000	5,000,000
22021001	02101	refreshment & meals	3,000,000	316,000	5,000,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	262,500	4,655,374
22021003	02101	Publicity & Advertisements	200,000		200,000
22021006	02101	postages & courier services	8,000,000		5,000,000
22021010	02101	Direct Teaching & Laboratory Cost	750,000		750,000
22021018		GENDER	5,000,000		10,000
22021021	02101	Special Days/Celebrations			
		<b>OVERHEAD COST TOTAL</b>	<b>51,000,000</b>	<b>8,641,192</b>	<b>75,665,374</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>186,415,088</b>	<b>64,829,772</b>	<b>204,106,818</b>

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**RECURRENT EXPENDITURE**

**ADMIN CODE**

056400600200

<b>MDA:</b>		<b>ADAMU TAFAWA BALEWACOLLEGE OF EDUCATION KANGERE</b>		<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>2</b>						
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	260,654,973	20,138,002.95	278,756,524	
		RENT SUBSIDY	56,603,794	4,357,503.84	60,961,168	
		FIELD ALLOWANCE	4,205,002	310,680.47	4,721,685	
		PROJECT ALLOWANCE	4,205,002	310,680.47	4,721,685	
		TPS/SIWES ALLOWANCE	8,241,837	642,555.33	7,710,664	
		CALL DUTY ALLOWANCE	291,008	24,250.66	291,008	
		SHIFING DUTY ALLOWANCE	167,472	32,752.01	456,609	
		Yearly Increment/Promotion	8,031,073	-		
		<b>PERSONNEL COST TOTAL</b>	<b>342,400,162</b>	<b>25,816,425.73</b>	<b>357,619,343</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	4,000,000	4,173,500	8,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201		ELECTRICITY CHARGES	450,000	1,035,600	5,000,000	
22020203		INTERNET ACCESS CHARGES	300,000		10,000,000	
22020204		SATLITE BORADCASTING ACCESS CHARGES	2,000,000	1,087,000	2,500,000	
22020206		SEWAGE CHARGES	400,000		1,500,000	
22020210		SOFTWARE CHARGES/ LICENEC RENEWAL	300,000		5,000,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301		OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,500,000	1,898,600	5,000,000	
22020302		BOOKS	1,500,000	19,200	1,500,000	
22020305		PRINTING OF NON SECURITY DOCUMENTS	2,000,000	1,913,900	4,000,000	
22020306		PRINTING OF SECURITY DOCUMENT	8,000,000	5,510,100	15,000,000	
22020309		UNIFORMS & OTHER CLOTING	1,000,000		1,500,000	
22020307	02101	Drugs & Medical Supplies	0		0	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

MDA:			ADMIN CODE 056400600200		
COLLEGE OF EDUCATION KANGERE			Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2			0	0	
22020309	02101	Uniforms & Other Clothing	0	0	
22020310	02101	Teaching Aid/Instruction Materials			
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>	3,000,000	721,900	5,000,000
22020401	02101	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,000,000	118,500	7,000,000
22020402	02101	MAINTENANCE OF OFFICE FURNITURE	5,000,000	118,500	7,000,000
22020403	02101	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	3,500,000	1,609,550	3,500,000
22020404	02101	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000	517,000	3,500,000
22020405	02101	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	461,588	2,000,000
22020406	02101	OTHER MAINTENANCE SERVICES	1,000,000		1,000,000
22020413	02101	MINOR ROAD MAINTENANCE			
<b>220205</b>		<b>TRAINING - GENERAL</b>	8,000,000		8,000,000
22020501	02101	LOCAL TRAINING	5,000,000		10,000,000
22020502	02101	INTERNATIONAL TRAINING			
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>	1,000,000	236,000	3,000,000
22020601	02101	Security Services	3,000,000		5,000,000
22020605	02101	Cleaning & fumigation services			
<b>220207</b>		<b>GENERAL</b>	1,000,000		1,000,000
22020703	02101	LEGAL SERVICES	1,500,000		2,000,000
22020709	02101	AUDITING OF ACCOUNTS			
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>	4,000,000	140,500	5,000,000
22020801	02101	MOTOR VEHICLE FUEL COST	2,000,000		4,000,000
22020802	02101	OTHER TRANSPORT EQUIPMENT FULE COST	3,000,000	1,418,450	5,000,000
22020803	02101	PLANT/GENERATOR FULE COST			

<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>	500,000	5,000,000
22020901	02101	Bank Charges (Other Than Interest)		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 056400600200

**MDA:**

<b>COLLEGE OF EDUCATION KANGERE</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>	3,500,000	756,420	5,000,000
22021001	02101	REFRESHMENT & MEALS	3,500,000	2,689,255	7,000,000
22021002	02101	HONORARIUM & SITTING ALLOWANCE	1,500,000	57,000	2,000,000
22021003	02101	PUBLICITY & ADVERTISEMENTS	2,000,000	814,960	4,000,000
22021004	02101	MEDICAL EXPENSES - LOCAL	300,000	15,850	1,000,000
22021006	02101	POSTAGES & COURIER SERVICES	5,000,000	2,336,600	5,000,000
22021007	02101	WELFARE PACKAGES	3,000,000		5,000,000
22021008	02101	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000		2,000,000
22021009	02101	SPORTING ACTIVITIES	0		
22021010	02101	Direct Teaching & Laboratory Cost			
		<b>OVERHEAD COST TOTAL</b>	<b>99,250,000</b>	<b>27,649,973</b>	<b>167,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>441,650,162</b>	<b>53,466,399</b>	<b>524,619,343</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

052100100100

MDA: <b>MINISTRY OF HEALTH</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	B/SALARY	567,779,846	517,369,614	567,779,846
	02101	HZ/ALL	42,669,981		42,669,981
	02101	MEA/SUB	1,746,000		1,746,000
	02101	REN/SUB	50,696,739		50,696,739
	02101	TRAN/ALL	3,933,600		3,933,600
	02101	UTI/ALL	1,073,160		1,073,160
	02101	IDUS/ALL	3,674,699		3,674,699
	02101	JOUR/RES	5,688,830		5,688,830
	02101	EXAM/ALL	17,814,580		17,814,580
	02101	CALL/DUT	63,132,436		63,132,436
	02101	SHIT/DUTY	25,938,341		25,938,341
	02101	EX/WORK	1,069,570		1,069,570
	02101	TP/SIWES	5,867,564		5,867,564
	02101	TEA/ALLO	25,694,677		25,694,677
		<b>PERSONNEL COST TOTAL</b>	<b>816,780,023</b>	<b>517,369,614</b>	<b>816,780,023</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	5,000,000	0	5,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	200,000		200,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

052100100100

<b>MDA: MINISTRY OF HEALTH</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	555,000	3,000,000
22020302	02101	Books	1,000,000	0	1,000,000
22020304	02101	Magazines & Periodicals	500,000		500,000
22020306	02101	printing of security documents	2,000,000	0	2,000,000
22020307	02101	Drugs & Medical Supplies	5,000,000		5,000,000
22020311	02101	Food Stuff/Catering Materials Supplies (Nutrition in Health)	20,000,000	0	5,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	205,000	2,000,000
22020402	02101	Maintenance of Office/Govt .Quarters Furniture	1,200,000		1,200,000
22020403	02101	Maintenance of Office Building / Resid.Qtrs	2,500,000	0	2,500,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	0	2,000,000
22020405	02101	Maintenance of plants/generators	505,000	0	505,000
22020406	02101	Other Maintenance Services	3,000,000	80,000	3,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,000,000	0	5,000,000
22020502	02101	International Training	0		0
<b>220207</b>		<b>GENERAL</b>			
22020702	02101	Information Technology Consulting	1,000,000		1,000,000
22020708	02101	Medical Consulting	2,000,000		2,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	4,000,000	0	4,000,000
22020803	02101	Plant / Generator Fuel Cost	3,000,000	0	3,000,000



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 052100100100

<b>MDA:</b>		<b>MINISTRY OF HEALTH</b>			
<b>Economic</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,500,000	0	1,500,000
22021002	02101	Honorarium & Sitting Allowance	8,000,000	0	8,000,000
22021003	02101	Publicity & Advertisements	3,000,000	140,000	3,000,000
22021004	02101	Medical Expenses - Local	60,000,000	12,031,500	30,000,000
22021010	02101	Direct Teaching & Laboratory Cost	1,000,000	0	1,000,000
22021019	02101	Medical Expenses - International	300,000,000	99,009,047	200,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>436,405,000</b>	<b>13,011,500</b>	<b>91,405,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,253,185,023</b>	<b>530,381,114</b>	<b>908,185,023</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE** 052100300100

<b>MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>	691,177,798	378,465,516	691,177,798
21010101	02101	BASIC SALARY	40,320,000		40,320,000
	02101	HAZARD ALLW	23,711,484		23,711,484
	02101	SHIFTING DUTY ALLW.	76,260,439		76,260,439
	02101	CALL DUTY ALLW.	368,923		368,923
	02101	TEACH. ALLOW	600,000		600,000
	02101	RENT ALLW.	26,144,765		26,144,765
	02101	Yearly Increment/Promotion			
		<b>PERSONNEL COST TOTAL</b>	<b>858,583,409</b>	<b>378,465,516</b>	<b>858,583,409</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	4,000,000		4,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>	4,000,000		4,000,000
22020201	02101	Electricity Charges	200,000		200,000
22020205	02101	Water Rates	100,000		100,000
22020206	02101	sewerage Charges			
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			3,000,000
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	677,000	1,000,000
22020304	02101	Magazines & Periodicals	1,000,000	50,000	2,000,000
22020305	02101	Printing of Non Security Documents	2,000,000		5,000,000
22020307	02101	drugs/laboratory/medical supplies	150,000,000	59,267,000	300,000
22020309	02101	Uniforms & Other Clothing	300,000		500,000
22020310	02101	Teaching Aid/Instruction Materials	500,000		3,000,000
22020311	02101	Food Stuff/Catering Materials Supplies	3,000,000		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY			ADMIN CODE		052100300100
			Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office/Government Quarters	5,000,000	249,500	5,000,000
22020402	02101	Furniture	3,400,000	91,000	3,400,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,500,000	43,000	1,500,000
22020404	02101	Maintenance of Office / IT Equipments	1,500,000		1,500,000
22020405	02101	Maintenance of Plants/Generators	1,000,000	40,000	1,000,000
22020406	02101	Other Maintenance Services	1,500,000	32,450	1,500,000
22020411	02101	Maintenance of Communication Equipments	200,000		200,000
<b>220205</b>		<b>TRAINING - GENERAL</b>	4,000,000	50,000	4,000,000
22020501	02101	Local Training			
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	1,500,000		1,500,000
22020602	02101	Office Rent	1,500,000		1,500,000
22020605	02101	Cleaning & Fumigation Services	1,000,000		1,000,000
<b>220207</b>		<b>GENERAL</b>			
22020708	02101	Medical Consulting	2,500,000		2,500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>	2,500,000	878,825	2,500,000
22020801	02101	Motor Vehicle fuel Cost	20,000,000		10,000,000
22020803	02101	Plant / Generator Fuel Cost			
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	3,000,000	724,600	3,000,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000	136,000	5,000,000
22021003	02101	Publicity & Advertisements	1,500,000	242,500	1,500,000
22021004	02101	medical expenses-local	1,500,000		1,500,000
22021007	02101	Welfare Packages	2,000,000		2,000,000

22021014	02101	Annual Budget Expenses & Administration	500,000		500,000
		<b>OVERHEAD COST TOTAL</b>	<b>228,700,000</b>	<b>62,481,875</b>	<b>73,700,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,087,283,409</b>	<b>440,947,391</b>	<b>932,283,409</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 052110200100

<b>MDA: HOSPITALS MANAGEMENT BOARD</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	2,307,997,912		2,874,067,070
	02101	Utility Allowance	140,400		134,326
	02101	Shifting Allowance	215,096,028		209,895,116
	02101	Call Duty Allowance	75,253,846		193,583,967
	02101	Teaching Allowance	99,186,194		121,770,596
	02101	Transport Allowance	514,800		448,083
	02101	Performance Allowance	384,000		256,000
	02101	Rent Subsidy	2,763,761		3,085,358
	02101	Uniform Allowance	4,000		59,374
	02101	Exam Sup. Allowance	921,253		1,014,204
	02101	Secretarial Allowance	24,000		24,000
	02101	Journal/Res. Allowance	30,000		30,000
	02101	Inducement Allowance	25,000		283,981
	02101	Meal Subsidy	234,000		188,774
	02101	Incep Cons Allowance	3,120,000		1,240,000
	02101	Non Clinical Duty Allowance	3,644,797		2,443,828
	02101	Doctors Speciality Allowance	1,625,538		1,083,692
	02101	Hazard Allowance	294,060,000		286,583,108
21020127	02101	Furniture Allowance			33,339
21020165	02101	TP SIWESS			224,657
21020165	02101	HIPRF NON Clinical Allowance			2,443,828
21020130	02101	Excess Load Allowance			32,000
21020123	02101	EXWL Allowance			40,000
	02101	10% CONCESS Increment			1,377,351
	02101	20%CONCESS Incremant			96,003,968
		<b>PERSONNEL COST TOTAL</b>	<b>3,005,025,529</b>	<b>0</b>	<b>3,796,346,620</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>			

22020102	02101	Local Travel & Transport - Others	3,000,000	1,500,000	3,000,000
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

			<i>ADMIN CODE</i>		052110200100
MDA:	HOSPITALS MANAGEMENT BOARD		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	100,000		150,000
22020202	02101	Telephone Charges	90,000		100,000
22020203	02101	Internet Access Charges	0		
22020205	02101	Water Rates	0		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	320,000	505,000	1,000,000
22020303	02101	newspapers	5,000	27,200	60,000
22020304	02101	magazines & periodicals	10,000	12,300	25,000
22020305	02101	Printing of Non Security Documents	10,000,000	5,000,000	10,000,000
22020309	02101	Uniforms & Other Clothing	50,000	30,000	60,000
22020310	02101	teaching aids / instruction materials	0		
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,200,000	772,100	1,500,000
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	2,000,000	972,100	2,000,000
22020405	02101	Maintenance of Plants/Generators	130,000	17,000,000	15,000,000
22020406	02101	Other Maintenance Services	500,000	926,000	2,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	500,000	3,000,000	6,000,000
22020502	02101	international training	0		
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	1,260,000	500000	1,000,000
22020605	02101	Cleaning & Fumigation Services	1,000,000	493,000	1,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 052110200100

<b>MDA:</b>			<b>HOSPITALS MANAGEMENT BOARD</b>		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220207</b>		<b>GENERAL</b>	0		
22020708	02101	Medical Consulting			
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,000,000	610,000	1,300,000
22020803	02101	Plant / Generator Fuel Cost	120,000,000	84,940,700	120,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	500,000	425,000	900,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	10,000,000	13,000,000	26,000,000
22021002	02101	Honorarium & Sitting Allowance	250,000	150,000	300,000
22021003	02101	Publicity & Advertisements	200,000	105,000	210,000
22021004	02101	Medical Expenses	50,000	35,000	70,000
22021006	02101	postages & courier services	50,000	20,000	50,000
22021007	02101	Welfare Packages	6,000,000	6,030,270	12,000,000
22021021	02101	special days/celebrations	500,000	270,000	540,000
		<b>OVERHEAD COST TOTAL</b>	<b>158,715,000</b>	<b>136,323,670</b>	<b>204,265,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>3,163,740,529</b>	<b>136,323,670</b>	<b>4,000,611,620</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 052110400100

<b>MDA: COLLEGE OF NURSING AND MIDWIFERY</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	242,553,818	23,650,808.60	127,039,145.00
	02101	Field visit allowance	4,828,289		1,008,000.00
	02101	Project Allowance	4,828,289		1,008,000.00
	02101	Rent Subsidy	52,073,720	2,639,753.62	24,161,734.00
	02101	Teaching Allowance	6,463,444	31,533.14	378,450.00
		Harzard Allowance			3,204,932.00
	02101	Entertainment Allowance		11,920.30	143,044.00
	02101	Domestic Staff Allowance		89,402.20	1,072,826.00
	02101	Meal Susidy Allowance		2,922.40	35,069.00
	02101	Medical Allowance		35,960.88	437,131.00
	02101	Exam Sup Allowance		583,511.70	7,001,940.00
	02101	Hardship Allowance		71,521.76	858,261.00
	02101	Excess Work Load Allowance		84,000.00	1,008,000.00
	02101	Research/Journal Allowance		23,840.58	286,089.00
		Shift Duty Alllowace		465,713.70	5,099,333.00
	02101	TP/SEWESS Allowance		402,244.00	286,087.00
	02101	Consolidated Allowance		11,920.30	143,044.00
		Furniture Allowance			77,139.00
	02101	Utility Allowance		27,513.88	227,918.00
	02101	Transport Allowance		18,993.18	227,918.00
		<b>PERSONNEL COST TOTAL</b>	<b>310,747,559</b>	<b>28,151,560.24</b>	<b>173,704,060.00</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	2,000,000	400,100	3,000,000

<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	50,000		
22020203	2101	Internet Access Charges	2,000,000		
22020205	02101	Water Rates	100,000		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	1,452,895	4,000,000
22020302	02101	Books	1,500,000		3,000,000
22020303	02101	Newspapers	100,000		100,000
22020304	02101	Magazine and Periodical	400,000		400,000
22020305	02101	Printing of Non Security Documents	2,500,000		2,500,000
22020307	02101	Drugs/Laboratory/Medical Supplies	2,000,000		2,000,000
22020309	02101	Uniforms & Other Clothing	1,500,000		2,600,000
22020310	02101	Teaching Aids/Instructional Materials	3,000,000		2,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 052110400100

<b>MDA:</b>			<b>ADMIN CODE</b> 052110400100		
<b>COLLEGE OF NURSING AND MIDWIFERY</b>			<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	64,000	1,500,000
22020402	02101	Maintenance of Office/Govt Quarters Furniture	3,000,000	475,400	2,000,000
22020403	02101	Maintenance of Office Building / Resid. Qtrs	3,000,000	2,497,150	2,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	935,000	2,000,000
22020405	02101	Maintenance of Plants/Generators	500,000		2,000,000
22020406	02101	Other Maintenance Services	1,000,000	465,500	1,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	3,000,000	225,000	4,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020708	02101	Medical Consulting Services	500,000		6,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,000,000	200,000	1,000,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000	190,400	1,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	500,000	90,500	2,000,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	900,000	3,000,000
22021003	02101	Publicity & Advertisements	500,000	155,000	1,000,000
22021006	02101	Postages and Courier Services	300,000		500,000
22021009	02101	Sporting Activities	500,000	52,500	533,796
22021010	02101	Direct Teaching & Laboratory Cost	500,000		500,000
22021007	02101	Welfare Packages	3,000,000	884,540	3,500,000
<b>220501</b>		<b>parastatals</b>			
22050102	02101	Meal Subsidy to Government Schools	2,500,000		1,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>43,950,000</b>	<b>8,987,985</b>	<b>54,133,796</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>354,697,559</b>	<b>37,139,545</b>	<b>227,837,856</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

052110600100

<b>MDA:</b>		<b>COLLEGE OF HEALTH TECHNOLOGY NINGI</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	113,874,505	69,804,751	160,000,000
	02101	EXAM SUPPLEMENT	8,947,450		
	02101	RENT SUBSIDY	21,422,689		
	02101	T/P SIWESS ALLOWANCES	6,560,179		
	02101	TEACHIN ALLOW	832,344		
	02101	SHIFTING DUTY ALLOW	5,604,029		
	02101	HAZARD ALLOW	690,000		
	02101	EXCESS WORK LOAD	1,242,000		
	02101	CALL DUTY	1,378,052		
	02101	Yearly Increment/Promotion	8,027,562		
		<b>PERSONNEL COST TOTAL</b>	<b>168,578,810</b>	<b>69,804,751</b>	<b>160,000,000</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travels and Transport - Training	3,000,000	1,210,500	3,000,000
22020102	02101	Local Travel & Transport - Others	4,000,000	1,855,250	4,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	Internet Access Charges	750,000	450,000	1,500,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	1,350,000	5,000,000
22020302	02101	Books	1,500,000	400,000	3,000,000
22020303	02101	newspapers	200,000	50,500	20,000
22020304	02101	Magazines & periodicals	500,000		1,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 052110600100

MDA:		COLLEGE OF HEALTH TECHNOLOGY NINGI			
Economic	Fund Code	Details of Expenditure	Approved Estimates 2018 ₦	Actual Expendiure Jan - June 2018 ₦	Approved Estimates 2019 ₦
<b>2</b>					
22020305	02101	printing of non security documents	4,000,000	3,500,000	10,000,000
22020307	02101	drugs/laboratory/medical supplies	3,000,000	1,450,000	3,000,000
22020309	02101	Uniforms & Other Clothing	2,500,000	1,000,000	200,000
22020311	02101	food stuff / catering materials supplies	500,000	200,000	1,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	2,500,000	5,000,000
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	2,500,000	1,050,000	4,000,000
22020403	02101	Maintenance of Office Building / Resid. Qtrs	800,000	1,980,000	3,000,000
22020404	02101	Maintenance of Office / IT Equipments	800,000	320,000	1,000,000
22020406	02101	Other Maintenance Services	1,000,000	260,000	1,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,000,000	2,000,000	5,000,000
22020502	02101	International Training	0	0	0
<b>220206</b>		<b>other services - general</b>			
22020601	02101	security services	3,000,000	1,450,000	3,000,000
22020603	02101	residential rent	2,000,000	1,250,000	2,000,000
22020605	02101	Cleaning & fumigation services	1,000,000	0	1,000,000
22020607	02101	Rescue services	1,000,000	0	1,000,000
<b>220207</b>		<b>GENERAL</b>			
22020703	02101	Legal services	500,000		500,000
22020704	02101	Engineering services	500,000		500,000
22020705	02101	Architectural services	1,500,000		2,000,000
22020708	02101	Medical consulting	1,000,000	800,000	1,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 052110600100

<b>MDA:</b>		<b>COLLEGE OF HEALTH TECHNOLOGY NINGI</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	670,000	2,000,000
22020803	02101	Plant / Generator Fuel Cost	4,000,000	1,850,000	4,500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	2,000,000	750,000	2,000,000
22021002	02101	Honorarium & Sitting Allowance	6,000,000	2,750,000	10,000,000
22021003	02101	publicity & advertisements	1,000,000	300,000	1,000,000
22021004	02101	medical expenses-local	1,000,000	415,000	1,000,000
22021006	02101	postages & courier services	1,000,000	70,000	1,000,000
22021007	02101	welfare packages	5,000,000	950,000	10,000,000
22021008	02101	subscription to professional bodies	60,000,000	25,510,500	60,000,000
<b>220501</b>		<b>subsidy to government owned companies &amp;</b>			
22050102	02101	Meal Subsidy to Government Schools	10,000,000	5,000,000	10,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>139,050,000</b>	<b>61,341,750</b>	<b>163,220,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>307,628,810</b>	<b>131,146,501</b>	<b>323,220,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 052111300100

MDA:		DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	9,967,855		
	02101	Call duty	293,353		17,422,827
	02101	Hazard	1,260,000		1,500,000
	02101	Teaching.	251,255		259,077
	02101	Yearly Increment/Promotion	588,623		871,141
		<b>PERSONNEL COST TOTAL</b>	<b>12,361,086</b>	<b>0</b>	<b>19,181,904</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travel & Transport: Training	1,000,000		1,000,000
22020102	02101	Local Travel & Transport - Others	2,000,000		2,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charge	200,000		200,000
22020202	02101	Telephone Charge	100,000		50,000
22020203	02101	Internet Access Charge	1,000,000		500,000
22020204	02101	SATELLITE BROADCASTING ACCESS CHARGES	240,000		180,000
22020205	02101	Water Rate	150,000		150,000
22020210	02101	SOFTWARE CHARGE/LICENCE RENEWAL	500,000		250,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationares/Comp. Consumable	500,000		500,000
22020302	02101	BOOKS	350,000		250,000
22020303	02101	News Papers	192,000		200,000
22020304	02101	MAGAZINE AND PRIODICALS	250,000		200,000
22020305	02101	Printing of Non Security Document	4,000,000		6,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY</b>	<b>ADMIN CODE</b>		052111300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
22020306	02101	PRINTING OF SECURITY DOCUMENT	3,500,000		4,000,000
22020307	02101	Drugs/laboratory/ Medical Supplies (Rev)	150,000,000		200,000,000
22020309	02101	Uniform and Other Clothing	250,000		100,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	780,500	1,500,000
22020402	02101	Maintenance of Office, Government Quarters Furniture	1,500,000	87,650	500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000	92,250	1,500,000
22020404	02101	Maintenance of Office / IT Equipments	500,000	59,000	250,000
22020405	02101	Maintenance of Plants/Generators	500,000	6,200	1,000,000
22020406	02101	Other Maintenance Services	500,000	33,000	300,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,000,000		1,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020605	02101	Cleaning & Fumigation Services	600,000		300,000
<b>220207</b>		<b>GENERAL</b>			
<b>22020702</b>	02101	Information Technology Consulting			250,000
22020708	02101	Medical Consulting	2,000,000	663,000	1,500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	4,000,000	1,614,000	5,000,000
22020803	02101	Plant / Generator Fuel Cost	1,500,000	363,400	150,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	500,000	25,000	500,000



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 052111300100

<b>MDA:</b>		<b>DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,000,000		1,000,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000		3,000,000
22021003	02101	Publicity & Advertisements	1,000,000		500,000
22021006	02101	postages & courier services	100,000		100,000
22021007	02101	welfare packages	1,500,000		1,500,000
22021014	02101	Annual Budget Expenses Administration	300,000		500,000
		<b>OVERHEAD COST TOTAL</b>	<b>185,732,000</b>	<b>3,724,000</b>	<b>235,930,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>198,093,086</b>	<b>3,724,000</b>	<b>255,111,904</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE** 052111500100

<b>MDA: SPECIALIST HOSPITAL BAUCHI</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	208,622,112		253,673,268
	02101	Rent Allowance			143,032
	02101	Transport Allowance			42,900
	02101	HARZARD	10,140,000		94,200,000
	02101	CALL DUTY	19,104,434		142,760,688
	02101	Utility Allowance			19,068
	02101	Health Professional Clinical Allowance			1,427,040
	02101	Specialist Allowance			3,703,056
	02101	SHIFTING	10,453,267		11,229,264
	02101	TEACHING	15,299,893		16,484,136
	02101	Furniture Allow. CONHESS 20% Increment	199,816		197,832
	02101	Yearly Increment/Promotion	21,000,000		50,603,916
		<b>PERSONNEL COST TOTAL</b>	<b>284,819,522</b>	<b>0</b>	<b>574,484,200</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	3,000,000		13,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	Internet Access Charges	500,000		1,000,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,650,000		2,250,000
22020304	02101	Magazines & Periodicals	800,000		800,000
22020305	02101	Printing of Non Security Documents	5,000,000	400,000	14,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000		3,500,000

22020402	02101	Maintenance of Office, Government quarters Furniture	15,000,000		15,000,000
22020406	02101	Other Maintenance Services	5,000,000	130,000	30,000,000

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**RECURRENT EXPENDITURE**

**ADMIN CODE**

052111500100

<b>MDA:</b>		<b>SPECIALIST HOSPITAL BAUCHI</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>2</b>							
<b>220205</b>		<b>TRAINING - GENERAL</b>					
22020501	02101	Local Training	3,000,000		3,000,000		
<b>220207</b>		<b>GENERAL</b>					
22020708	02101	Medical Consulting	36,000,000	2,470,000	40,000,000		
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>					
22020803	02101	Plant / Generator Fuel Cost			5,000,000		
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>					
22021001	02101	Refreshment & Meals	1,500,000		4,000,000		
22021002	02101	Honorarium & Sitting Allowance	2,500,000		4,500,000		
22021003	02101	Publicity & Advertisements	1,500,000		1,500,000		
22021004	02101	Medical Expenses	2,600,000		4,000,000		
22021006	02101	Postages & Courier Services	300,000		300,000		
22021007	02101	Welfare Packages	4,000,000		6,000,000		
22050103	02101	Direct Feeding in Hospitals	22,000,000		36,000,000		
		<b>OVERHEAD COST TOTAL</b>	<b>105,850,000</b>	<b>3,000,000</b>	<b>183,850,000</b>		
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>390,669,522</b>	<b>3,000,000</b>	<b>758,334,200</b>		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE** 052111600100

<b>MDA:</b>			<b>Approved</b>	<b>Actual Expendiure</b>	<b>Approved Estimates</b>
<b>Economic Code</b>			<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>2019</b>
<b>2</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	84,118,263	42,059,132	86,641,811
	02101	Teaching Allow	3,243,411	1,621,706	3,324,496
	02101	HARZARD ALLOWANCE	4,260,000	2,130,000	4,387,800
	02101	N/CLINICAL ALLW	3,020,443	1,510,222	3,171,465
	02101	C/DUTY	1,981,185	990,593	2,040,621
	02101	S/DUTY	4,905,591	2,452,796	1,533,175
	02101	Yearly Increment/Promotion			
		<b>PERSONNEL COST TOTAL</b>	<b>101,528,893</b>	<b>50,764,449</b>	<b>101,099,368</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	local travel & transport: training	2,000,000		2,000,000
22020102	02101	Local Travel & Transport - Others	1,200,000		1,200,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	300,000		300,000
22020203	02101	internet access charges	600,000		600,000
22020205	02101	Water Rates	120,000		120,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		1,000,000
22020304	02101	Magazines & Periodicals	500,000		500,000
22020305	02101	Printing of Non Security Documents	400,000		400,000
22020307	02102	Drugs & Medical Supplies			3,000,000
22020310	02101	Teaching Aid/Instruction Materials	150,000		150,000
22020309	02101	Uniform & Other Clothing	250,000		250,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE** 052111600100

<b>MDA:</b>		<b>BACATMA</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,830,921		1,830,921
22020402	02101	Furniture	500,488	12,500	500,488
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,200,000		1,000,000
22020406	02101	Other Maintenance Services			200,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	2,000,000		2,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,000,000		2,000,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000		1,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,000,000		
22021002	02101	Honorarium & Sitting Allowance	3,000,000	475,000	5,052,570
22021003	02101	Publicity & Advertisements	1,500,000	100,000	1,500,000
22021021	02101	Special Days/Celebrations	12,500,000	1,173,000	17,500,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	2,500,000		
		<b>OVERHEAD COST TOTAL</b>	<b>35,551,409</b>	<b>1,760,500</b>	<b>42,103,979</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>137,080,302</b>	<b>52,524,949</b>	<b>143,203,347</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

052111600100

<b>MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY</b>					<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>			<b>₦</b>
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	B/SALARY			10,500,000
	02101	HZ/ALL			2,000,000
	02101	MEA/SUB			500,000
	02101	REN/SUB			1,500,000
	02101	TRAN/ALL			1,000,000
	02101	UTI/ALL			500,000
	02101	Yearly Increment/Promotion			
		<b>PERSONNEL COST TOTAL</b>			<b>16,000,000</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others			5,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges			200,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables			3,000,000
22020304	02101	Magazines & Periodicals			500,000
		Books			1,000,000
22020305	02101	Printing of Non Security Documents			25,505,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**RECURRENT EXPENDITURE**

**ADMIN CODE**

052111600100

<b>MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY</b>					<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment			2,000,000
22020402	02101	Furniture			1,200,000
22020404	02101	Maintenance of Office / IT Equipments			50,000,000
22020403	02101	Maintenance of Office Building / Resid.Qtrs			2,500,000
22020405	02101	Maintenance of Plants/Generators			1,000,000
22020406	02101	Other Maintenance Services			3,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training			8,865,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost			5,000,000
22020803	02101	Plant / Generator Fuel Cost			4,000,000
<b>220207</b>		<b>GENERAL</b>			
22020702	02101	Information Technology Consulting			25,000,000
22020708	02101	Medical Consulting			
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals			3,000,000
22021002	02101	Honorarium & Sitting Allowance			10,000,000
22021003	02101	Publicity & Advertisements			10,000,000
		<b>OVERHEAD COST TOTAL</b>			<b>160,770,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>			<b>176,770,000</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

052111600100

MDA: BAUCHI STATE HEALTH TRUST FUND					Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure			₦
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	B/SALARY			10,000,000
	02101	HZ/ALL			
	02101	MEA/SUB			
	02101	REN/SUB			
	02101	TRAN/ALL			
	02101	UTI/ALL			
	02101	TEA/ALLO			50,000
		<b>PERSONNEL COST TOTAL</b>			<b>10,050,000</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others			5,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges			200,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables			3,000,000
22020302	02101	Books			1,000,000
22020304	02101	Magazines & Periodicals			500,000
22020306	02101	Printing of Security Documents			2,000,000
22020307	02101	Drugs & Medical Supplies			5,000,000
22020311	02101	Food Stuff/Catering Materials Supplies (Nutrition in			10,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment			2,000,000
22020402	02101	Maintenance of Office/Govt .Quarters Furniture			1,200,000
22020403	02101	Maintenance of Office Building / Resid.Qtrs			2,500,000
22020404	02101	Maintenance of Office / IT Equipments			2,000,000
22020405	02101	Maintenance of plants/generators			505,000

22020406	02101	Other Maintenance Services			3,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training			5,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost			5,000,000
22020803	02101	Plant / Generator Fuel Cost			4,000,000
<b>220207</b>		<b>GENERAL</b>			
22020702	02101	Information Technology Consulting			1,000,000
22020708	02101	Medical Consulting			2,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost			4,000,000
22020803	02101	Plant / Generator Fuel Cost			3,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals			1,500,000
22021002	02101	Honorarium & Sitting Allowance			8,000,000
22021003	02101	Publicity & Advertisements			3,000,000
		<b>OVERHEAD COST TOTAL</b>			<b>74,405,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>			<b>84,455,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 053501600100

MDA:		BASEPA		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦	
<b>2</b>						
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	299,941,811	299,941,810.63	355,738,453	
	02101	Hazard Allows/ Annum	18,090,000	18,450,000.00	35,200,000	
	02101	Shift Allows/ Annum	13,075,240	18,543,122.50	12,753,599	
	02101	Call Allows	4,686,711	6,300,805.53	4,069,306	
	02101	Yearly Increment/Promotion				
		<b>PERSONNEL COST TOTAL</b>	<b>335,793,762</b>	<b>343,235,738.66</b>	<b>407,761,358</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	3,500,000	327,500.00	7,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges				
22020202	02101	Telephone Charges				
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	734,500.00	1,500,000	
22020305	02101	Printing of Non Security Documents	1,200,000	70,000.00	1,200,000	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	9,000,000	447,000.00	12,000,000	
		Maintenance of Office/Government Quarters				
22020402	02101	Furniture	3,000,000		3,090,323	
22020404	02101	Maintenance of Office / IT Equipments	1,400,000	720,000.00	1,400,000	
22020406	02101	Other Maintenance Services	3,000,000	135,000.00	6,000,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	2,000,000		5,000,000	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE** 053501600100

MDA:		BASEPA		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
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<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020605	02101	Cleaning & Fumigation Services	12,000,000	11,549,600	15,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	Financial Consulting	0		
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	11,000,000	2,553,900	15,000,000
22020803	02101	plant / generator fuel cost	1,000,000		2,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	500,000		1,500,000
22021002	02101	Honorarium & Sitting Allowance	2,500,000	101,000	3,600,000
22021003	02101	Publicity & Advertisements	2,000,000	70,000	3,200,000
		<b>OVERHEAD COST TOTAL</b>	<b>53,600,000</b>	<b>16,708,500</b>	<b>77,490,323</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>389,393,762</b>	<b>359,944,239</b>	<b>485,251,681</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

055100100100

MDA:		MINISTRY OF LOCAL GOVERNMENT AFFAIRS	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	31,987,697	15,993,846	35,186,461
	02101	Meal Subsidy	441,429	220,716	485,575
	02101	Rent Subsidy	9,466,770	4,733,388	10,413,454
	02101	Transp. Allow.	2,878,892	1,439,448	3,166,786
	02101	Utility Allow.	1,280,697	640,350	1,408,770
	02101	Entert. Allow.	62,009	31,002	68,204
	02101	Induce. Allow.	4,740,377	2,370,186	5,214,409
	02101	Domestic Staff Allow.	734,271	367,134	807,695
	02101	Furnit. Allow.	1,839,632	919,818	2,023,600
	02101	Hazard Allow.	6,342,953	3,365,640	6,977,243
	02101	Hardship Allow.	6,731,281	3,171,474	7,404,408
	02101	Leave Transport Grant	3,198,770		
	02101	Yearly Increment/Promotion	3,485,239	3,659,501	8,050,902
		<b>PERSONNEL COST TOTAL</b>	<b>73,190,016</b>	<b>36,912,503</b>	<b>81,207,507</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	10,000,000	10,804,437	25,000,000
22020104	02101	international travel & transport- others	5,500,000		5,500,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	500,000		500,000
22020203	02101	internet access charges	1,000,000		1,000,000
22020205	02101	Water Rates	500,000		500,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	1,398,000	7,000,000
22020302	02101	Books	500,000		500,000
22020305	02101	Printing of Non Security Documents	2,500,000	1,860,000	3,500,000
22020309	02101	uniforms & other clothing	0		2,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**ADMIN CODE**

055100100100

MDA:		MINISTRY OF LOCAL GOVERNMENT AFFAIRS		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦	
<b>2</b>						
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,500,000	2,221,000	5,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	553,000	3,000,000	
22020403	02101	maintenance of office building / residential qtrs	3,000,000	207,000	5,000,000	
22020404	02101	maintenance of office / it equipments	2,000,000	1161500	5,000,000	
22020406	02101	Other Maintenance Services	20,000,000	13,758,525	20,000,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	2,000,000	20,000	10,000,000	
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	security services	1,000,000		1,000,000	
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	02101	Financial Consulting	2,000,000		2,000,000	
22020703	02101	Insurance Premium	1,000,000		3,000,000	
<b>220208</b>		<b>fuel &amp; lubricants - general</b>				
22020801	02101	motor vehicle fuel cost	5,000,000	766,100	6,000,000	
22020803	02101	plant / generator fuel cost	1,000,000	100,000	4,000,000	
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	bank charges (other than interest)	2,000,000	239,065	2,000,000	
22020902	02101	Insurance Premium	1,000,000		3,000,000	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment and Meals	15,000,000	3,493,700	10,000,000	
22021002	02101	Honorarium & Sitting Allowance	3,000,000	3,529,875	7,000,000	
22021003	02101	publicity & advertisements	3,000,000	310,000	5,000,000	
22021004	02101	medical expenses-local	1,000,000	100,000	2,000,000	
22021006	02101	postages & courier services	500,000			
22021007	02101	Welfare Packages	25,000,000	44,033,625	43,500,000	
22021008	02101	subscription to professional bodies	500,000	817,280	2,000,000	
22021021	02101	special days/celebrations	500,000		1,000,000	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE: 70133  
ADMIN CODE 055100100100**

<b>MDA: MINISTRY OF LOCAL GOVERNMENT AFFAIRS</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>2203</b>		<b>LOANS AND ADVANCES</b>			
<b>220301</b>		<b>STAFF LOANS &amp; ADVANCES</b>			
22030101	02101	Motorcycle Advances	2,000,000		2,000,000
22030102	02101	Bicycle Advances	0		1,000,000
<b>2204</b>		<b>GRANTS AND CONTRIBUTIONS GENERAL</b>			
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	grants to communities/ngos	2,000,000		5,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>124,500,000</b>	<b>85,373,107</b>	<b>193,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>197,690,016</b>	<b>122,285,610</b>	<b>274,207,507</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE: 70810**

**ADMIN CODE 056500100100**

MDA:		MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>	518,479,125		385,801,815
21010101	02101	Basic Salary	2,491,099		
	02101	Meal Subsidy	21,141,650		
	02101	Rent Subsidy	4,521,155		
	02101	Transport Allowance	2,142,028		
	02101	Utility Allowance	3,040,831		
	02101	Furniture Allowance	13,787,862		
	02101	Hazard Allowance	4,799,150		
	02101	Leave transport Grand	8,989,696		
	02101	Shifting Duty Allowance	5,013,562		
	02101	Exam Allowance	679,854		
	02101	SIWES IT Allowance	1,215,801		
	02101	Academic Allowance			
		<b>PERSONNEL COST TOTAL</b>	<b>586,301,815</b>	<b>0</b>	<b>385,801,815</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	3,000,000	1,602,500	12,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203		internet access charges	120,000		120,000
22020205	02101	Water Rates	300,000		300,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	1,420,000	2,850,000
22020302	02101	Books	100,000		100,000
22020304	02101	Magazines & Periodicals	1,000,000		750,000
22020305	02101	Printing of Non Security Documents	1,000,000		750,000
22020309	02101	Uniforms & Other Clothing	500,000		500,000
22020310	02101	Teaching Aid/Instruction Materials	500,000		500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000	650,000	5,000,000



22020402	02101	Maintenance of Office/Government Quarters Furniture		3,000,000
22020403	02101	maintenance of office building / residential qtrs	200,000	10,000,000
22020404	02101	Maintenance of Office / IT Equipments	200,000	200,000
22020405	02101	Maintenance of Plants/Generators	1,000,000	3,500,000
22020406	02101	Other Maintenance Services	300,000	300,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE: 70810**  
**ADMIN CODE** 056500100100

<b>MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS</b>			<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>					
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	300,000		10,600,000
<b>220206</b>		<b>other services - general</b>			
22020601	02101	security services	5,000,000		4,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020704	02101	engineering services	1,000,000		750,000
22020705	02101	architectural services			1,000,000
22020706	02101	Surveying Services	100,000		1,000,000
<b>220208</b>		<b>fuel &amp; lubricants - general</b>			
22020801	02101	motor vehicle fuel cost	10,000,000		7,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	3,000,000		2,850,000
22020902	02101	Insurance Premium	0		2,631,285
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	1,000,000		750,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000		1,750,000
22021003	02101	Publicity & Advertisements	2,000,000		1,750,000
22021004	02101	Medical Expenses - Local	12,000,000	1,500,000	10,000,000
22021006	02101	postages & courier services	150,000		150,000
22021007	02101	Welfare Packages	100,000,000	189,287,000	140,000,000
22021008	02101	subscription to professional bodies	150,000,000		200,000
22021009	02101	Sporting Activities	200,000	187,287,000	50,000,000
22021010	02101	direct teaching & laboratory cost	300,000		300,000
22021014	02101	Annual Budget Expenses & Administration	100,000		100,000
22021021	02101	Special Days/Celebration	10,000,000	2,480,000	50,000,000
<b>2204</b>		<b>GRANTS AND CONTRIBUTIONS GENERAL</b>			
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	30,020,000		30,000,000
<b>220501</b>		<b>SUBSIDY TO GOVT OWNED COMPANIES &amp; PARASTATALS</b>			
22050102	02101	Meal Subsidy to Government Schools	3,600,000		3,600,000

		<b>OVERHEAD COST TOTAL</b>	<b>345,990,000</b>	<b>384,226,500</b>	<b>358,301,285</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>932,291,815</b>	<b>384,226,500</b>	<b>744,103,100</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE: 70810  
ADMIN CODE 053905100100**

MDA: <b>SPORTS COUNCIL</b>			Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	83,502,592	41,751,296	85,502,592
	02101	Meal Subsidy	1,149,689	574,845	1,249,689
	02101	Rent Subsidy	25,050,778	12,525,389	25,967,480
	02101	Trans. Allow.	7,515,233	3,757,617	7,790,244
	02101	Utility Allow.	3,340,104	1,670,052	3,462,331
	02101	Furniture Allow.	4,711,541	2,355,771	4,993,877
	02101	Entertainment Allow.	720,368	360,184	15,840
	02101	Domestic Allow	0		232,604
	02101	Leave Transport Grant	12,599,030	0	0
	02101	Yearly Increment/Promotion	6,929,467	3,464,734	78,502,961
		<b>PERSONNEL COST TOTAL</b>	<b>145,518,802</b>	<b>66,459,888</b>	<b>207,717,618</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	7,000,000	4,750,000	10,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	Internet Access Charges	200,000		50,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	380,000	1,250,000
22020302	02101	newspapers	100,000		50,000
22020305	02101	printing of non security documents	250,000	95,000	500,000
22020307	02101	Drugs & Medical Supplies	600,000	300,000	800,000
22020308	02101	field & camping materials supplies	600,000	295,000	600,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE: 70810**  
**ADMIN CODE** 053905100100

MDA: <b>SPORTS COUNCIL</b>			Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
<b>2</b>					
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	2100000	6,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	250,000	200,000	750,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	900,000	750,000	1,200,000
22020404	02101	Maintenance of Office / IT Equipments	300,000	210,000	1,000,000
22020405	02101	maintenance of plants/generators	700,000	625,000	1,200,000
22020406	02101	Other Maintenance Services	5,000,000	3,700,000	5,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,000,000	932,000	3,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020606	02101	Cleaning and Fumigation	600,000	343000	1,000,000
<b>220208</b>		<b>fuel &amp; lubricants - general</b>			
22020801	02101	motor vehicle fuel cost	2,215,000	1,200,000	4,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	400,000	150,000	500,000
22021002	02101	Honorarium & Sitting Allowance	450,000	150,000	450,000
22021003	02101	Publicity & Advertisements	450,000	215,000	786,530
22021006	02101	Postages & Courier Services	200,000	85,000	200,000
22021007	02101	Welfare Packages	600,000		600,000
22021009	02101	Sporting Activities	20,000,000	17,450,230	192,992,500
22021021	02101	Special days/celebrations (National Festivals)	40,000,000	24,163,450	3,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	1,000,000		1,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>86,815,000</b>	<b>58,093,680</b>	<b>235,929,030</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>232,333,802</b>	<b>124,553,568</b>	<b>443,646,648</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:**

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

**ADMIN CODE:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
2101		SALARY			
210101		SALARIES AND WAGES			
		Consolidated Salaries and Wages			200,500,000
		<b>PERSONNEL COST TOTAL</b>			<b>200,500,000</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			<b>188,000,000</b>
22020102		LOCAL TRAVEL & TRANSPORT: OTHERS			188,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			<b>400,000</b>
22020203		INTERNET ACCESS CHARGES			400,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			<b>2,740,000</b>
22020301		OFFICE STATIONERIES/COMPUTER CONSUMABLES			270,000
22020302		BOOKS			200,000
22020303		NEWSPAPERS			150,000
22020307		DRUGS/MEDICAL SUPPLIES			520,000
22020308		FIELD & CAMPING MATERIALS SUPPLIES			1,600,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			<b>12,980,000</b>
22020401		MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			9,600,000
22020403		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			3,000,000
22020404		MAINTENANCE OF OFFICE / IT EQUIPMENTS			180,000
22020406		OTHER MAINTENANCE SERVICES			200,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			<b>5,000,000</b>
22020501		LOCAL TRAINING			5,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020605		CLEANING & FUMIGATION SERVICES			500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			<b>1,200,000</b>
22020801		MOTOR VEHICLE FUEL COST			1,200,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			<b>200,000</b>
22020901		BANK CHARGES (OTHER THAN INTEREST)			200,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			<b>317,730,000</b>
22021001		REFRESHMENT & MEALS			480,000
22021002		HONORARIUM & SITTING ALLOWANCE			53,200,000

22021003		PUBLICITY & ADVERTISEMENTS			3,800,000
22021007		WELFARE PACKAGES			10,000,000
22021009		SPORTING ACTIVITIES			250,000,000
22021014		ANNUAL BUDGET EXPENSES & ADMINISTRATION			250,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			<b>2,000,000</b>
22040109		GRANTS TO COMMUNITIES/NGOs			2,000,000
		<b>Overhead Cost Total</b>			<b>530,250,000</b>
		<b>TOTAL RECURRENT EXPENDITURE</b>			<b>730,750,000</b>

**APPROVED ESTIMATE 2019**  
**SUMMARY OF CAPITAL EXPENDITURE BY SECTOR**  
**ADMINISTRATIVE SECTOR**

<i>NAME OF MDA</i>	<i>CAPITAL EXPENDITURE</i>	<i>TOTAL COST</i>
	<b>₦</b>	<b>₦</b>
GOVERNMENT HOUSE		0
DEPUTY GOVERNOR OFFICE		0
STATE BOUNDARY COMMISSION	72,674,611	72,674,611
SEMA	42,024,967	42,024,967
BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT	192,000,000	192,000,000
GOVERNOR'S OFFICE	6,187,000,000	6,187,000,000
BAUCHI STATE PENSION BOARD	0	0
MUSLIMS PILGRIMS WELFARE BOARD	117,261,200	117,261,200
CHRISTIAN PILGRIMS WELFARE BOARD	120,576,000	120,576,000
OFFICE OF THE CHIEF OF STAFF	0	0
MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS	138,578,000	138,578,000
BAUCHI STATE HOUSE OF ASSEMBLY	2,272,449,805	2,272,449,805
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	211,780,000	211,780,000
MINISTRY OF INFORMATION, CULT. & TOURISM	1,263,048,663	1,263,048,663
STATE TELEVISION (BATV)	0	0
STATE RADIO CORP. (BRC)	0	0
OFFICE OF THE HEAD OF CIVIL SERVICE	152,800,000	152,800,000
OFFICE OF STATE AUDITOR GENERAL	91,205,960	91,205,960
OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	60,000,000	60,000,000
CIVIL SERVICE COMMISSION	4,600,000	4,600,000
LOCAL GOVERNMENT SERVICE COMMISSION	54,700,000	54,700,000
STATE INDEPENDENT ELECTORAL COMMISSION	1,747,620,000	1,747,620,000
<b>TOTAL</b>	<b>12,728,319,206</b>	<b>12,728,319,206</b>



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF CAPITAL EXPENDITURE BY SECTOR**  
**ECONOMIC SECTOR**

<i>NAME OF MDA</i>	<i>CAPITAL EXPENDITURE</i>	<i>TOTAL COST</i>
	<b>₦</b>	<b>₦</b>
MIN. OF AGRIC. & NATURAL RESOURCES	5,834,444,600	5,834,444,600
COLLEGE OF AGRICULTURE	91,297,424	91,297,424
BSADP	2,002,058,628	2,002,058,628
BASAC	425,900,000	425,900,000
GALAMBI RANCHING COMPANY	10,397,156	10,397,156
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	1,111,500,000	1,111,500,000
OFFICE OF THE ACCOUNTANT GENERAL	1,084,835,161	1,084,835,161
BOARD OF INTERNAL REVENUE	1,273,921,500	1,273,921,500
MIN OF INDUSTRY TRADE AND INVESTMENT	1,121,639,360	1,121,639,360
MIN OF COOPERATIVES AND SME DEVELOPMENT	703,500,000	703,500,000
MINISTRY OF POWER SCIENCE & TECHNOLOGY	1,869,469,200	1,869,469,200
MINISTRY OF WORKS AND TRANSPORT	8,101,098,525	8,101,098,525
MINISTRY OF HOUSING	873,798,928	873,798,928
BAUCHI GEOGRAPHIC INFORMATION SERVICE	1,343,524,461	1,343,524,461
STATE DEVELOPMENT BOARD	10,025,803,061	10,025,803,061
MINISTRY OF SOLID MINERAL DEVELOPMENT	374,584,000	374,584,000
MINISTRY OF ENVIRONMENT	714,491,624	714,491,624
STATE PLANNING COMMISSION	1,259,364,345	1,259,364,345
Service Wide Vote	0	0
MINISTRY OF WATER RESOURCES	903,631,617	903,631,617
BAUCHI STATE WATER BOARD	10,543,467,824	10,543,467,824
RUWASSA	4,430,000,000	4,430,000,000
<b>TOTAL</b>	<b>54,098,727,414</b>	<b>54,098,727,414</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATE 2019  
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR  
LAW AND JUSTICE SECTOR**

<i>NAME OF MDA</i>	<i>CAPITAL EXPENDITURE</i>	<i>TOTAL COST</i>
	<b>₦</b>	<b>₦</b>
JUDICIAL SERVICE COMMISSION	377,900,000	377,900,000
MINISTRY OF JUSTICE	60,607,611	60,607,611
BAUCHI STATE SHARIA COMMISSION	0	0
THE JUDICIARY	1,310,500,000	1,310,500,000
SHARIA COURT OF APPEAL	964,770,000	964,770,000
<b>TOTAL</b>	<b>2,713,777,611</b>	<b>2,713,777,611</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATE 2019  
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR  
REGIONAL SECTOR**

<i>NAME OF MDA</i>	<i>CAPITAL EXPENDITURE</i>	<i>TOTAL COST</i>
	<b>₦</b>	<b>₦</b>
MIN. OF RURAL DEVELOPMENT	5,721,585,877	5,721,585,877
<b>TOTAL</b>	<b>5,721,585,877</b>	<b>5,721,585,877</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF RECURRENT EXPENDITURE BY SECTOR**  
**SOCIAL SECTOR**

<i><b>NAME OF MDA</b></i>	<i><b>CAPITAL EXPENDITURE</b></i>	<i><b>TOTAL COST</b></i>
	<b>₦</b>	<b>₦</b>
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	3,398,000,000	3,398,000,000
MINISTRY OF WOMEN AFFAIRS	196,000,000	196,000,000
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	2,985,039,770	2,985,039,770
MINISTRY OF EDUCATION	3,447,849,107	3,447,849,107
STATE UNIVERSAL BASIC EDUCATION	6,082,573,530	6,082,573,530
AGENCY FOR NOMADIC EDUCATION	69,130,000	69,130,000
SPECIAL SCHOOLS MANAGEMENT BOARD	532,452,025	532,452,025
TEACHERS' SERVICE COMMISSION	0	0
STATE SCHOLARSHIP BOARD	17,901,700	17,901,700
STATE UNIVERSITY	1,716,379,000	1,716,379,000
COLLEGE OF EDUCATION, AZARE	1,010,000,000	1,010,000,000
A.D. RUFAl CLIS, MISAU	77,000,000	77,000,000
A.T.A. POLYTECHNIC, BAUCHI	1,535,000,000	1,535,000,000
STATE LIBRARY BOARD	42,600,000	42,600,000
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	164,007,803	164,007,803
COLLEGE OF EDUCATION KANGERE	642,500,000	642,500,000
<b><i>SUB-TOTAL</i></b>	<b><i>21,916,432,935</i></b>	<b><i>21,916,432,935</i></b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF CAPITAL EXPENDITURE BY SECTOR**  
**SOCIAL SECTOR**

<i>NAME OF MDA</i>	<i>CAPITAL EXPENDITURE</i>	<i>TOTAL COST</i>
	<b>₦</b>	<b>₦</b>
MINISTRY OF HEALTH	5,382,076,436	5,382,076,436
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,416,236,118	5,416,236,118
HOSPITALS MANAGEMENT BOARD	820,000,000	820,000,000
COLLEGE OF NURSING AND MIDWIFERY	1,071,336,713	1,071,336,713
COLLEGE OF HEALTH TECHNOLOGY NINGI	719,000,000	719,000,000
DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	390,777,776	390,777,776
SPECIALIST HOSPITAL BAUCHI	315,000,000	315,000,000
BACATMA	976,769,355	976,769,355
HEALTH CONTRIBUTARY MANAGEMENT AGENCY	3,020,730,000	3,020,730,000
BAUCHI STATE HEALTH TRUST FUND		
BASEPA	81,000,000	81,000,000
MINISTRY OF LOCAL GOVERNMENT AFFAIRS	105,050,000	105,050,000
MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS	20,250,000	20,250,000
STATE SPORTS COUNCIL	1,945,828	1,945,828
WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	87,000,000	87,000,000
<b>TOTAL</b>	<b>18,320,172,226</b>	<b>19,065,897,379</b>
<b>GRAND TOTAL</b>	<b>115,499,015,268</b>	<b>116,244,740,421</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

**MDA:**

**STATE BOUNDARY COMMISSION**

**ADMIN CODE**

011100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				<b>purchase of office furniture and fittings</b>	<b>2,047,437</b>		
	03101	20530203	18090000370810	Split air conditioners (Panasonic) with its accessories	0		650,000
	03101	20530203	18090000370810	10 Refrigerator Thermocool FS	1,030,077		525,000
	03101	20530203	18090000370810	10 Refrigerator Thermocool Table Top SM	847,800		425,000
	03101	20530203	18090000370810	6 Standing fan OX Series	169,560		169,000
<b>23010113</b>				<b>purchase of computers</b>	<b>2,119,500</b>		
	03101	20530203	18090000370811	Laptops (HP750 GB, 4RM Window 7 Professional)	1,413,000		1,403,000
	03101	20530203	18090000370811	Desktop computers & Accessories HPL 170	706,500		706,500
<b>23010114</b>				<b>purchase of computer printers</b>	<b>584,040</b>		
	03101	20530203	18090000370812	6 Printer Laser Jet HP P1560	584,040		784,040
<b>23010115</b>				<b>purchase of photocopying machines</b>	<b>847,800</b>		
	03101	20530203	18090000370813	Photocopier Machine	847,800		847,800
<b>23010116</b>				<b>purchase of typewriters</b>	<b>471,000</b>		
	03101	20530203	180900001370814	2 MB Electric Typewriters (LEXM ARK IBM)	471,000		0
<b>23010117</b>				<b>purchase of shredding machines</b>	<b>113,040</b>		
	03101	20530203	180900003708015	Canon Shredding Machine	113,040		113,040

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

**MDA:**

**STATE BOUNDARY COMMISSION**

**ADMIN CODE**

011100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23010118</b>				<b>purchase of scanners</b>	<b>50,000</b>		
	03101	20530203	18090000121016	Scanners LEXM (300) Scanning MM	50,000		50,000
<b>23010119</b>				<b>purchase of power generating set</b>	<b>0</b>		
	03101	20530203	18090000131017	Generator ( sound proof)	0		
<b>23010123</b>				<b>purchase of fire fighting equipment</b>	<b>471,000</b>		
	03101	20530203	18090000141021	25 Fire extinguishers	471,000		200,000
<b>23010125</b>				<b>purchase of library books &amp; equipment</b>	<b>3,626,700</b>		
	03101	20530203	18090000151023	Video camera and accessories (song)	471,000		471,000
	03101	20530203	18090000161023	Video projector Machine	565,200		565,200
	03101	20530203	18090000171023	Public Address system	94,200		94,200
	03101	20530203	18090000181023	HD Video camera (Panasonic) 1000P @ N350,000 x1	659,400		659,400
	03101	20530203	18090000191023	Still Camera Digital (Nikon D90)	94,200		94,200
	03101	20530203	18090000201023	Mini-Tape recorder (Midget Sony) ICD, PX333	28,260		28,260
	03101	20530203	18090000211023	Video CD Player (LG) DVD 262602	18,840		18,840
	03101	20530203	18090000221023	Reference Tools	1,413,000		1,413,000
	03101	20530203	18090000231023	Preservation of Archives	282,600		282,600
<b>23010133</b>				<b>Purchases of Surveying Equipment</b>	<b>21,854,300</b>		
	03101	20530203	18090000241031	Total Station (Leica T5027 Complete with all accessories) @ N1,400,000 x 3	4,710,000		4,000,000
	03101	20530203	18090000251031	Hand-held (GPS Map 76 CS)	847,800	1,250,000	0

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

**MDA:**

**STATE BOUNDARY COMMISSION**

**ADMIN CODE**

011100300100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530203	18090000261031	Software (Auto-Card Nuvi 3790T)	942,000		942,000
	03101	20530203	18090000271031	Printer (AO) (HP design- Jet T2300)	5,652,000		4,000,000
	03101	20530203	18090000281031	Working talking	376,800		0
	03101	20530203	18090000291031	Survey umbrellas (high quality)	376,800		376,800
	03101	20530203	18090000301031	Chain saw machine	150,720		150,720
	03101	20530203	18090000311031	100 m Chain (high quality)	84,780		84,780
	03101	20530203	18090000321031	Differential GPS/Tripod and accessories	7,065,000		7,500,000
	03101	20530203	18090000331031	Digitalizer	4,898,400		3,800,000
	03101	20530203	18090000341031	Cartographic instrument	3,251,972		1,000,000
<b>230201</b>				<b>Construction/Provision of Fixed Assets - General</b>			
<b>23020106</b>				<b>Construction of Dispensary</b>	<b>21,571,800</b>	<b>0</b>	<b>10,420,000</b>
		20510517	18090000351044	Construction of Dispensary at Yutare in Darazo LGA	9,420,000	0	9,420,000
		20531807	18090000361044	Construction of Dispensary at Ribina in Toro LGA	12,151,800	0	1,000,000
<b>23020107</b>		20521105	18090000371045	<b>Construction of One Block of Class rooms And S</b>	<b>6,594,000</b>	<b>0</b>	<b>5,000,000</b>
<b>23020116</b>				<b>Construction of Solar Borehole</b>	<b>3,899,880</b>	<b>0</b>	
		20521110	18090000381043	Construction of Solar Borehole at Jurara, Jama'are LG	1,949,940	0	1,949,940
		20510514	18090000391043	Construction of Solar Borehole at Tauya in Darazo LG	974,970	0	974,970
		20531805	18090000401043	Construction of Solar Borehole at Rahama in Toro LG	0		974,970

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

**MDA:**

**STATE BOUNDARY COMMISSION**

**ADMIN CODE**

011100300100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020122</b>				<b>Construction of Boundary Pillars/ Right of Ways</b>	<b>47,000,000</b>		<b>20,000,000</b>
	03101	20530200	18090003780054	(both inter and intra State, Local Government/District boundaries)	47,000,000		20,000,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530200	18090000378084	<b>research and development</b>	<b>4,710,000</b>		<b>500,000</b>
<b>23050102</b>	03101	20530200	18090000378084	<b>computer software acquisition</b>	<b>1,263,976</b>		<b>500,000</b>
<b>23050103</b>	03101	20530200	18090000378082	<b>monitoring and evaluation</b>	<b>2,826,000</b>		<b>500,351</b>
<b>23050104</b>	03101	20530200	18090000378083	<b>anniversaries/celebrations</b>	<b>2,826,000</b>		<b>500,000</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>122,876,473</b>	<b>1,250,000</b>	<b>72,674,611</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

<b>MDA:</b>				<b>SEMA</b>	<b>ADMIN CODE</b> 011100800100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23030103	03101	20530200	06130000460361	Rehabilitation / Repairs - Housing	75,360,000		42,024,967
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>75,360,000</b>		<b>42,024,967</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

**MDA: BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010104	03101	20530200	19130000472004	<b>PURCHASE MOTOR CYCLES</b>	<b>942,000</b>		<b>700,000</b>
23010105	03101	20530200	1913000048205	<b>PURCHASE OF MOTOR VEHICLES</b>	<b>9,420,000</b>		<b>25,000,000</b>
<b>23010112</b>	03101	20530200	19130000492010	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>	<b>11,304,000</b>		<b>5,000,000</b>
<b>23010113</b>	03101	20530200	19130000502011	<b>PURCHASE OF COMPUTERS</b>	<b>6,594,000</b>		<b>7,000,000</b>
<b>23010114</b>	03101	20530200	19130000512012	<b>PURCHASE OF COMPUTER PRINTERS</b>	<b>1,413,000</b>		<b>1,000,000</b>
<b>23010115</b>	03101	20530200	19130000522013	<b>PURCHASE OF PHOTOCOPYING MACHINES</b>	<b>753,600</b>		<b>0</b>
<b>23010123</b>	03101	20530200	19130000532021	<b>PURCHASE OF FIRE FIGHTING EQUIPMENT</b>	<b>1,884,000</b>		<b>2,000,000</b>
<b>23010125</b>	03101	20530200	19130000542023	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>	<b>1,884,000</b>		<b>2,000,000</b>
<b>23010128</b>	03101	20530200	19130000552026	<b>PURCHASE OF SECURITY EQUIPMENT</b>	<b>1,884,000</b>		<b>2,000,000</b>
<b>23010130</b>	03101	20530200	19130000562028	<b>PURCHASE OF RECREATIONAL FACILITIES</b>	<b>471,000</b>		<b>300,000</b>
<b>23010133</b>	03101	20530200	19130000572031	<b>PURCHASES OF SURVEYING EQUIPMENT</b>	<b>9,420,000</b>		<b>15,000,000</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

**MDA: BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020101</b>	03101	20530200	19130000582039	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>	<b>56,520,000</b>		<b>30,000,000</b>
				<b>Construction/Provision of Electricity</b>			<b>5,000,000</b>
				<b>Construction/Provision of Water Facility</b>			<b>2,000,000</b>
				<b>Construction/Provision of Infrastructure REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			<b>50,000,000</b>
<b>23030104</b>	03101	20530200	19130000592062	<b>REHABILITATION / REPAIRS - WATER FACILITIES</b>	<b>942,000</b>		
<b>23030121</b>	03101	20530200	19130000602072	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>	<b>9,420,000</b>		<b>5,000,000</b>
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
				<b>RESEARCH AND DEVELOPMENT</b>			<b>5,000,000</b>
<b>23050102</b>	03101	20530200	191300006185	<b>COMPUTER SOFTWARE ACQUISITION</b>	<b>28,731,000</b>		<b>15,000,000</b>
				<b>MONITORING AND EVALUATION</b>			<b>5,000,000</b>
				<b>MARGIN FOR INCREASE IN COST</b>			<b>15,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>192,000,000</b>		<b>192,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70111**

**MDA:** **GOVERNOR'S OFFICE** **ADMIN CODE** 011101300100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase/Acquisition of Land</b>	<b>40,000,000</b>		
	03101	20530200	07130000622001	Purchase of Land in Bauchi	40,000,000		30,000,000
<b>23010109</b>				<b>Purchase of Generator</b>	<b>25,000,000</b>		
	03101	20530200	07130000632017	Purchase of Generator in the SSG's Office	25,000,000		20,000,000
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>65,940,000</b>		
	03101	20530204	07130000642010	Furnishing of Emirs Palaces Bauchi	14,130,000		5,000,000
	03101	20530202	07130000652010	Furnishing of Government Guest houses	47,100,000		100,000,000
	03101	73700000	07130000662010	Furnishing at Liaison Office Abuja	4,710,000		100,000,000
<b>23010113</b>				<b>Purchase of Computers</b>	<b>2,407,537</b>		
	03101	20530200	07130000672011	Purchase of Computers	2,407,537		500,000
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>150,000,000</b>		
	03101	20530203	07130000682039	Construction of Sharia Headquarters Bauchi	0		
	03101	20530210	07130000692039	Construction of Hajj Camp	250,000,000		150,000,000
	03101	70000000	07130000702039	Construction of New Liaison Office Abuja	0		
	03101	20530203	07130000712039	Construction of Library in Government House Bauchi	0		
	03101	20530203	07130000722039	Construction of Police Station at Dagauda	5,000,000		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70111**

**MDA: GOVERNOR'S OFFICE ADMIN CODE 011101300100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>2,200,000,000</b>		
	03101	20530200	07130000732052	SDG (Sustainable Dev Goals)	1,000,000,000		1,200,000,000
	03101	20530200	07130000742052	SDG Counterpart Funding (CF)	700,000,000		700,000,000
		20530200	07130000742052	Special Projects(SDG)			450,000,000
			07130000742052	Special Projects	500,000,000		300,000,000
<b>23020127</b>				<b>Construction of ICT Infrastructures</b>	<b>180,000,000</b>		
	03101	20530203	07130000752059	Construction of ICT Infrastructures (ICT Bureau)	180,000,000		5,000,000
	03101	20530200	09130000932052	FGN Social Investment Programme	2,355,000,000		2,500,000,000
	03101	20530200	09130000942052	Counterpart Funding (Social Investment Programme)	47,100,000		500,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030101</b>				<b>Rehabilitation / Repairs of Residential Building</b>	<b>127,170,000</b>		
	03101	73700000	07130000762060	Abuja Liaison Office and Government Lodge	47,100,000		46,500,000
	03101	20521210	07130000772060	Government Lodge Azare	4,710,000		
	03101	20530204	07130000782060	Emir's palaces Bauchi	28,260,000		10,000,000
	03101	20530200	07130000802060	Liaison Office Kaduna	47,100,000		45,000,000
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>3,012,937,537</b>		
	03101	20530200	07130000792073	Improvement of Government House	27,000,000		20,000,000
	03101	20530200	07130000802073	Completion of New Government House	27,000,000		
	03101	20530200	07130000812073	Renovavtion of CSC Building	4,710,000		5,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>2,954,227,537</b>	<b>0</b>	<b>6,187,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70840**

<b>MDA:</b>				<b>MUSLIMS PILGRIMS WELFARE BOARD</b>	<b>ADMIN CODE</b> 011103700100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>23010112</b>				<b>purchase of office furniture and fittings</b>	<b>14,130,000</b>		
	03101	20530200	10020000820310	Purchase of Funitures for MPWB Office and Hajj Camp	14,130,000		35,000,000
<b>23010135</b>	03101	20530200	10020000830310	<b>PURCHASE OF SUITCASE</b>	<b>28,260,000</b>	<b>28,830,650</b>	<b>28,260,000</b>
<b>23010113</b>	03101	20530200	10020000840310	<b>Purchase of Computers</b>	<b>565,200</b>		<b>565,200</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>construction / provision of office buildings</b>	<b>18,840,000</b>		
	03101	20530200	10020000850339	Construction of Office Building in Bauchi Local Govt.	18,840,000		18,840,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>rehabilitation / repairs of office buildings</b>	<b>7,826,000</b>		
	03101	20530200	10020000860373	Office Building	2,826,000		2,856,000
	03101	20530200	10020000870373	Rehabilitation of Hajj Camp	5,000,000		60,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>69,621,200</b>	<b>28,830,650</b>	<b>117,261,200</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70840**

<b>MDA:</b>				<b>CHRISTIAN PILGRIMS WELFARE BOARD</b>	<b>ADMIN CODE</b> 011103800100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>	03101	20530200	08020000880301	<b>PURCHASE / ACQUISITION OF LAND</b>	<b>23,550,000</b>		<b>23,550,000</b>
<b>23010112</b>	03101	20530200	08020000890310	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>	<b>9,420,000</b>		<b>9,420,000</b>
<b>23010113</b>	03101	20530200	08020000900311	<b>PURCHASE OF COMPUTERS</b>	<b>942,000</b>		<b>9,420,000</b>
<b>23010135</b>	03101	20530200	08020000910336	<b>PURCHASE OF SUITCASE</b>	<b>4,710,000</b>		<b>4,710,000</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530200	08020000920339	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>	<b>73,476,000</b>		<b>73,476,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>112,098,000</b>	<b>0</b>	<b>120,576,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOESD ESTIMATES 2019**

**CAPITAL EXPENDITURE**

<b>MDA:</b>				<b>OFFICE OF THE CHIEF OF STAFF</b>	<b>FUNCTIONAL CODE:70111</b>		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>2,402,100,000</b>		
	03101	20530200	09130000932052	FGN Social Investment Programme	2,355,000,000		
	03101	20530200	09130000942052	Counterpart Funding (Social Investment Programme)	47,100,000		
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>2,402,100,000</b>	<b>0</b>	<b>0</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70840**

<b>MDA: MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS</b>				<b>ADMIN CODE 011118400100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010129</b>				<b>purchase of industrial equipment</b>	<b>942,000</b>		<b>5,652,000</b>
	03101	20530200	38020000950327	Procurement of Slashing Machine Bauchi, BH.LGA.	942,000		5,652,000
				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>25,434,000</b>		<b>30,000,000</b>
	03101	20511400	38020000960339	Construction of office Building Misau, Misau LGA	25,434,000		30,000,000
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>32,970,000</b>		
	03101	20511400	38020000970352	Construction/provision of Infrastructure Misau, Misau LGA.	9,420,000		9,420,000
	03101	20521219	38020000980352	Construction/provision of Infrastructure Azare/Tsakuwa/Kofar Gabas, KTG LGA.	9,420,000		9,420,000
	03101	20530200	38020000990352	Construction/Provision of Infrastructure Dan Amar "B" Bauchi, Bauchi LGA.	14,130,000		9,420,000
<b>23020126</b>				<b>construction/provision of cemeteries</b>	<b>21,666,000</b>		<b>71,666,000</b>
			38020000990352	Construction and Provision of Cemeteries	21,666,000	1,000,000	21,666,000
	03101	20530200	38020001000358	Construction and Provision of Cemeteries			50,000,000.00
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050103</b>	03101	20530200	38020001010387	<b>monitoring and evaluation</b>	<b>2,826,000</b>		<b>3,000,000</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>83,838,000</b>	<b>1,000,000</b>	<b>138,578,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
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 Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010105	03101	20530206	16130001020405	purchase of motor vehicles	14,130,000		1,729,449,805
23010112	03101	20530206	16130001030410	Purchase of Office Furniture and Fittings	14,130,000		23,000,000
23010113	03101	20530206	16130001040411	Purchase of Computers	9,420,000		10,000,000
23010115	03101	20530206	16130001050413	purchase of photocopying machines	4,710,000		
23010118	03101	20530206	16130001060416	purchase of scanners	1,884,000		
23010123	03101	20530206	16130001070421	purchase of fire fighting equipment	4,710,000		
23010125	03101	20530206	16130001080423	purchase of library books & equipment	10,362,000		
23010128	03101	20530206	16130001090426	purchase of security equipment	11,304,000		10,000,000
2302				<b>CONSTRUCTION / PROVISION</b>			
230201				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020102	03101	20530206	16130001100440	Construction/Provision of Residential Buildings	94,200,000		
23020101	03101	20530206	16130001110439	Construction / Provision of Office Buildings	1,884,000		200,000,000
23020104	03101	20530206	16130001120442	construction / provision of housing	14,130,000		
23020111	03101	20530206	16130001130447	Construction / Provision of Libraries	4,710,000		
23020118				<b>Construction / Provision of Infrastructure</b>	0		
	03101	20530100	16130001140452	Provision of Infrastructure in Alkaleri LGA Constituencies	26,376,000		
	03101	20530200	16130001150452	Provision of Infrastructure in Bauchi LGA Constituencies	26,376,000		
	03101	20530300	16130001160452	Provision of Infrastructure in Bogoro LGA Constituencies	13,188,000		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70111  
ADMIN CODE 011200300100**

<b>MDA: BAUCHI STATE HOUSE OF ASSEMBLY</b>				<b>Approved</b>	<b>Actual Expenditure</b>	<b>Approved</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Estimates 2019</b>
<b>2</b>				<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530600	16130001170452	Provision of Infrastructure in Dass LGA Constituencies	13,188,000	
	03101	20510400	16130001180452	Provision of Infrastructure in Dambam LGA Constituencies	13,188,000	
	03101	20510500	16130001190452	Provision of Infrastructure in Darazo LGA Constituencies	26,376,000	
	03101	20510800	16130001200452	Provision of Infrastructure in Ganjuwa LGA Constituencies	26,376,000	
	03101	20520700	16130001210452	Provision of Infrastructure in Gamawa LGA Constituencies	26,376,000	
	03101	20520900	16130001220452	Provision of Infrastructure in Glade LGA Constituencies	13,188,000	
	03101	20521000	16130001230452	Provision of Infrastructure in Itas-Gadau LGA Constituencies	13,188,000	
	03101	20521100	16130001240452	Provision of Infrastructure in Jama'are LGA Constituencies	13,188,000	
	03101	20521200	16130001250452	Provision of Infrastructure in Katagum LGA Constituencies	26,376,000	
	03101	20531300	16130001260452	Provision of Infrastructure in KIRI LGA Constituencies	13,188,000	
	03101	20511400	16130001270452	Provision of Infrastructure in Misau LGA Constituencies	26,376,000	
	03101	20511500	16130001280452	Provision of Infrastructure in Ningi LGA Constituencies	26,376,000	
	03101	20521600	16130001290452	Provision of Infrastructure in Shira LGA Constituencies	26,376,000	
	03101	20531700	16130001300452	Provision of Infrastructure in T/Balewa LGA Constituencies	13,188,000	
	03101	20531800	16130001310452	Provision of Infrastructure in Toro LGA Constituencies	26,376,000	
	03101	20511900	16130001320452	Provision of Infrastructure in Warji LGA Constituencies	13,188,000	
	03101	20522000	16130001330452	Provision of Infrastructure in Zaki LGA Constituencies	26,376,000	
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>		
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		
<b>23030121</b>	03101	20530206	16130001340473	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>94,200,000</b>	<b>100,000,000</b>
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>		

<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530206	171300000300485	<b>Research and Development</b>			<b>50,000,000</b>
<b>23050102</b>		20530206	171300000300485	<b>computer software acquisition</b>			<b>100,000,000</b>
<b>23050105</b>		20530206	171300000300485	<b>Annaversaries/Celebration</b>			<b>50,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>279,774,000</b>	<b>0</b>	<b>2,272,449,805</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
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 Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010112	03101	20530218	49130001350410	Purchase of Office Furniture and Fittings	942,000		2,000,000
23010113	03101	20530218	49130001360411	Purchase of Computers	288,252		2,000,000
23010114	03101	20530218	49130001370412	Purchase of Computer Printers	141,300		500,000
23010115	03101	20530218	49130001380413	Purchase of Photocopying Machines	376,800		900,000
23010117	03101	20530218	49130001390415	Purchase of Shredding Machines	0		300,000
23010118	3101	20530219	49130001400416	Purchase of Scanner	75,360		500,000
23010119	03101	20530218	49130001410417	Purchase of Power Generating Set	2,355,000		2,500,000
23010125	03101	20530218	49130001420423	Purchase of Library Books & Equipment	1,884,000		
2302				<b>CONSTRUCTION / PROVISION</b>			
230201				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020125	03101	20530218	49130001440457	Construction of Power Generating Plant House	942,000		
				<b>Construction/Provision of Office Building</b>			100,000,000
				construction of Access Road			30,000,000
23020101	03101	20530218	49130001430439	<b>Construction / Provision of Office Buildings</b>	44,274,000		
2303				<b>REHABILITATION / REPAIRS</b>			
230301				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
23030121				Rehabilitation / Repairs of Office Buildings	0		238,320,000

				Rehabilitation of Power Generating Set			1,000,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>23050101</b>	03101	20530206	171300000300485	Research and Development			1,490,000
<b>23050102</b>		20530206	171300000300485	computer software acquisition			4,050,000
<b>23050105</b>		20530206	171300000300485	Annaversaries/Celebration			20,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>51,278,712</b>	<b>0</b>	<b>211,780,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70820**

<b>MDA: MINISTRY OF INFORMATION, TOURISM AND CULTURE</b>				<b>ADMIN CODE 012300100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010107</b>	03101	20530203	31020001450107	<b>Purchase of Trucks</b>			<b>0</b>
<b>23010112</b>	03101	20530203	31020001460110	<b>Purchase of Office Furniture and Fittings</b>	<b>942,000</b>		<b>1,000,000</b>
<b>23010113</b>				<b>purchase of computers</b>	<b>282,600</b>		<b>500,000</b>
	03101	20530203	31020001470111	Purchase of 7 set of Computer at MOI Hqts. Bauchi. (Dan'iya ward)	282,600		500,000
<b>23010114</b>				<b>purchase of computer printers</b>	<b>2,826,000</b>		<b>2,826,000</b>
	03101	20530203	31020001480112	Purchase of 7 set of A4 & A3 Printers at MOI Hqts. Bauchi.	2,826,000		2,826,000
<b>23010118</b>				<b>purchase of scanners</b>	<b>0</b>		<b>0</b>
	03101	20530203	31020001490116	Purchase of 7 Scanners at MOI Hqts. Bauchi. (Dan'iya ward)	0		
<b>23010119</b>				<b>purchase of power generating set</b>	<b>0</b>		<b>2,826,000</b>
	03101	20530203	31020001500117	Purchase of power Generating set at MOI Hqts/BRC Bauchi.	0		2,826,000
<b>23010129</b>				<b>Purchase of Industrial Equipment</b>	<b>6,594,000</b>		<b>4,500,000</b>
	03101	20530203	31020001510127	Purchase of complete set of Editing Machine for Film/Cinema Unit at Hqts. Bauchi. (Dan'iya ward)	942,000		2,500,000
	03101	20530203	31020001520127	Purchase of Technical Tools/Equipment. (Dan'iya ward)	942,000		1,500,000
	03101	20530203	31020001530127	Purchase of Art Production Tools/Equipment. (Dan'iya ward)	4,710,000		500,000
<b>23010132</b>				<b>Purchase of Security Equipment</b>	<b>2,826,000</b>		1,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70820**

**MDA: MINISTRY OF INFORMATION, TOURISM AND CULTURE ADMIN CODE 012300100100**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
2302				<b>CONSTRUCTION / PROVISION</b>			
230201				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020101	03101	20510208	31020001540139	<b>Construction / Provision of Office Buildings</b>	0		
23020102	03101	20530200	31020001550140	<b>Construction / Provision of Residential Buildings</b>	0		
23020118				<b>Construction / Provision of Infrastructure</b>	<b>1,241,896,663</b>		
	03101	20532016	31020001560152	Provision of Digital Studio/Equipment at BATV Hqts. Bauchi. (Miri ward)	565,200,000		1,035,286,663
	03101	20530203	31020001570152	Provision of Digital Studio/Equipment at BRC Hqts. Bauchi (Dan'iya ward)	47,100,000		50,000,000
	03101	20530203	31020001580152	Construction/Provision of Office Building for proposed Government Printing Press at Bauchi.	18,840,000		10,000,000
	03101	20520200	31020001590152	Provision of 2 (20KVA) Transmitters, Studios and Generators at Azare station	23,550,000		20,000,000
	03101	20530103	31020001600152	Redeployment of Wikki Wrm Spring & Beach	0		1,000,000
	03101	20510806	31020001610152	Consultancy Services	4,710,000		4,710,000
	03101	20510203	31020001620152	Improvement of Museum & Open-Air theater	100,000,000		100,000,000
	03101	20510806	31020001630152	Development of Amusement Park	4,710,000		2,000,000
	03101	20510203	31020001640152	Feasibility Study of Tourism Development	4,710,000		3,000,000
	03101	20510806	31020001650152	Construction of Earth Dams at Sumo Park	1,884,000		500,000
	03101	20530103	31020001660152	Construction of Earth Dams at Yankari G.R	0		
	03101	20530103	31020001670152	Upgrading of Tracks route and cut line at Yankari Game Reserve	1,884,000		1,000,000
	03101	20510806	31020001680152	Upgrading of Tracks at Sumo Wild Life Park	942,000		2,500,000



**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70820**

<b>MDA: MINISTRY OF INFORMATION, TOURISM AND CULTURE</b>				<b>ADMIN CODE 012300100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530103	31020001690152	Construction of new bridge at Yankari GR	9,420,000		4,000,000
	03101	20510806	31020001700152	Extension of Holding Area Sumo pack	942,000		1,200,000
	03101	20510806	31020001710152	Maintenance of K/Madaki Access Road Sumu	1,884,000		2,000,000
	03101	20510806	31020001720152	Construction of Artificial Salt Licks Sumu	942,000		1,200,000
	03101	20510806	31020001730152	Veterinary Drugs Equipment and Animal Feed	0		500,000
	03101	20510806	31020001740152	Construction of Animal Dip	942,000		1,000,000
	03101	20510806	31020001750152	Construction of Guest restaurant	1,884,000		2,000,000
	03101	20510806	31020001760152	Land Scarping	0		
	03101	20510806	31020001770152	Main HOSTEL Block and Chalets	0		
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>5,652,000</b>		<b>6,000,000</b>
	03101	20521216	31020001780173	Rehabilitation/Repair of Office Building at Azare (Nasarawa 'A')	1,884,000		2,000,000
	03101	20511411	31020001790173	Rehabilitation/Repair of Office Building at Misau (Kukadi South)	1,884,000		2,000,000
	03101	20511514	31020001800173	Rehabilitation/Repair of Office Building at Ningi (Ningi East)	1,884,000		2,000,000
<b>23030102</b>				<b>rehabilitation / repairs - electricity</b>	<b>0</b>		<b>1,500,000</b>
	03101	20530203	31020001810161	Rehabilitation/Repair of Electricity at Hqts Bauchi. (Dan'iya ward)	0		1,500,000
<b>23030110</b>				<b>rehabilitation / repairs - libraries</b>	<b>471,000</b>		<b>0</b>
	03101	20530203	31020001820167	(Dan'iya ward)	471,000		
<b>23030125</b>				<b>rehabilitation/repairs- power generating plants</b>	<b>0</b>		<b>0</b>

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70820**

**MDA:** **MINISTRY OF INFORMATION, TOURISM AND CULTURE** **ADMIN CODE** 012300100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530203	310200018377	Rehabilitation/Repair of Power Generating Plant at MOI Hqts Bauchi.	0		
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530203	31020001840185	<b>Research and Development</b>	<b>1,413,000</b>		2,500,000
<b>23050103</b>	03101	20530203	31020001850187	<b>Monitoring and Evaluation</b>	<b>471,000</b>		500,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,263,374,263</b>	<b>0</b>	<b>1,263,048,663</b>

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70131**

<b>MDA:</b>				<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>		<b>ADMIN CODE</b> 012500100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>18,840,000</b>		<b>7,000,000</b>
	03101	20530208	30130001862010	Purchase of Office Furniture and Fittings at OHCS	18,840,000		7,000,000
<b>23010113</b>				<b>purchase of computers</b>	<b>1,884,000</b>		<b>900,000</b>
	03101	20530208	30130001872011	Purchase of Computer at OHCS	1,884,000		900,000
<b>23010114</b>				<b>purchase of computer printers</b>	<b>942,000</b>		<b>500,000</b>
	03101	20530208	30130001882012	Purchase of Compute Printers at OHCS	942,000		500,000
<b>23010115</b>				<b>purchase of photocopying machines</b>	<b>1,884,000</b>		<b>1,000,000</b>
	03101	20530208	30130001892013	Purchase of Photocopy Machine at OHCS	1,884,000		1,000,000
<b>23010118</b>				<b>purchase of scanners</b>	<b>1,884,000</b>		<b>900,000</b>
	03101	20530208	30130001902016	Purchase of Scanner at OHCS	1,884,000		900,000
<b>23010119</b>				<b>purchase of power generating set</b>	<b>2,826,000</b>		<b>2,000,000</b>
	03101	20530208	30130001912017	Purchase of Power Generating Set at OHCS	2,826,000		2,000,000
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>85,000,000</b>		<b>0</b>
	03101	20530208	30130001922039	Construction/Provision of Office Buildings at OHCS	94,200,000		50,000,000
	03101	20530208	30130001932039	Construction of Crèche at State Secretariate	19,782,000		10,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70131**

<b>MDA:</b>				<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>				<b>ADMIN CODE</b>			
								012500100100			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>				
					<b>₦</b>	<b>₦</b>	<b>₦</b>				
<b>2</b>											
	03101	20530208	30130001942039	Parameter fencing of AUS Bauchi	48,042,000	0	25,000,000				
<b>23020114</b>				<b>Construction / Provision of Roads</b>	<b>47,100,000</b>		<b>25,000,000</b>				
	03101	20530208	30130001952050	Construction/Provision of Roads at OHCS	47,100,000		25,000,000				
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>2,826,000</b>		<b>1,500,000</b>				
	03101	20530208	30130001962052	Provision of solar power for inter- come at AUS Bauchi	2,826,000		1,500,000				
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>							
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>							
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>56,520,000</b>	<b>0</b>	<b>25,000,000</b>				
	03101	20530213	30130001972073	Road Bauchi	9,420,000	0	5,000,000				
	03101	20530219	30130001982073	Rehabilitation of Buildings at CABS Azare	47,100,000	0	20,000,000				
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>						
<b>23050103</b>	03101	20530203	30130001992087	<b>Monitoring and Evaluation</b>	<b>9,420,000</b>	<b>0</b>	<b>4,000,000</b>				
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>229,126,000</b>	<b>0</b>	<b>152,800,000</b>				

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

<b>MDA:</b>				<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>ADMIN CODE</b> 014000100100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530200	21130002001639	<b>construction / provision of office buildings</b>	<b>47,100,000</b>		<b>47,000,000</b>
<b>23010106</b>	03101	20530200	21130002011606	<b>purchase of vans</b>	<b>18,840,000</b>		<b>25,000,000</b>
<b>23010112</b>	03101	20530200	21130002021610	<b>purchase of office furniture and fittings</b>	<b>11,304,000</b>		<b>2,249,960</b>
<b>2305</b>				<b>other capital projects</b>	0		
<b>230501</b>				<b>acquisition of non tangible assets</b>	0		
<b>23050102</b>	03101	20530200	21130002031686	<b>computer software acquisition</b>	<b>16,956,000</b>		<b>16,956,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>94,200,000</b>		<b>91,205,960</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

<b>MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT</b>				<b>ADMIN CODE 014000200100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2302</b>				<i>construction / provision</i>			
<b>230201</b>				<i>general</i>			
<b>23020101</b>				<b>construction / provision of office buildings</b>	<b>56,520,000</b>		<b>60,000,000</b>
	03101	20530200	21130002041639	Bauchi	9,420,000		10,000,000
	03101	20511500	21130002051639	Ningi	9,420,000		10,000,000
	03101	20530600	21130002061639	Dass	9,420,000		10,000,000
	03101	20511400	21130002071639	Misau	9,420,000		10,000,000
	03101	20521200	21130002081639	Katagum	9,420,000		10,000,000
	03101	20521100	21130002091639	Jama'are	9,420,000		10,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>56,520,000</b>		<b>60,000,000</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70131**

<b>MDA:</b>				<b>CIVIL SERVICE COMMISSION</b>				<b>ADMIN CODE</b> 014700100100			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>				
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>				
<b>2</b>				<b>EXPENDITURES</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>							
<b>2302</b>				<b>construction / provision</b>							
<b>230201</b>				<b>general</b>							
<b>23020105</b>				<b>construction / provision of water facilities</b>	<b>2,355,000</b>		<b>600,000</b>				
	03101	20530200	30130002102043	Drilling of Borehole [Well]	471,000		600,000				
	03102	20530200	30130002112043	Overhead tank of 500,000.00 Gallons.	1,884,000						
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>	0						
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	0						
<b>23050102</b>	03101	20530200	30130002122086	<b>computer software acquisition</b>	<b>4,521,600</b>		4,000,000				
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>6,876,600</b>		<b>4,600,000</b>				

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

<b>MDA: LOCAL GOVERNMENT SERVICE COMMISSION</b>				<b>Functional Code Admin Code</b>		<b>70131 014700200100</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Programe Code</b>	<b>Geo Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS GENERAL</b>			
<b>23010112</b>	03101	20530200	30130002132010	<b>Purchase of Office Funutures and Fittings</b>	<b>3,108,600</b>		
	03101	20530200	30130002142010	Purchase of Visitors Chairs (Dan'iya Ward)	2,072,400		<b>13,000,000</b>
	03101	20530200	30130002152010	Purchase of Comfrence Hall Table (Dan'iya Ward)	235,500		<b>2,200,000</b>
	03101	20530200	30130002162010	Ward)	800,700		<b>300,000</b>
<b>23010113</b>				<b>Purchase of Computer</b>	<b>800,700</b>		
	03101	20530200	30130002172011	Purchase of 5 Laptop Computers (Dan'iya Ward)	800,700		<b>1,200,000</b>
<b>2301014</b>				<b>Purchase of Computer Printers</b>	<b>235,500</b>		
	03101	20530200	30130002182012	Purchase of 2 Printers (Dan'iya Ward)	235,500		860,000
<b>23010115</b>				<b>Purchase of Photocopy Machines</b>	<b>565,200</b>		
	03101	20530200	30130002192013	Purchase of 2 Photocopy Machines (Dan'iya Ward)	565,200		<b>1,000,000</b>
<b>23010117</b>				<b>Purchase of Shredding Machine</b>	<b>94,200</b>		
	03101	20530200	30130002202015	Purchase of 2 Shredding Machine (Dan'iya Ward)	94,200		<b>100,000</b>
<b>23010118</b>				<b>Purchase of Scanners</b>	<b>141,300</b>		
	03101	20530200	30130002212016	Purchase of 3 Scanners (Dan'iya Ward)	141,300		<b>300,000</b>
<b>23010119</b>				<b>Purchase of Power Generating Sets</b>	<b>1,884,000</b>		
	03101	20530200	30130002222017	Purchase of 60 (KVA) Power Generating Sets (Dan'iya Ward)	1,884,000		<b>7,000,000</b>
<b>23010132</b>				<b>Purchase of Security Equipments</b>	<b>471,000</b>		
	03101	20530200	30130002232026	Purchase of Security Equipments (Dan'iya Ward)	471,000		<b>500,000</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

Functional Code      **70131**

MDA:      **LOCAL GOVERNMENT SERVICE COMMISSION**

Admin Code      **014700200100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Programme Code</b>	<b>Geo Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>230201</b>				<b>CONSTRUCTION/PROVISION OF FIXED ASSET GEN.</b>			
<b>23020127</b>				<b>Construction of ICT Infrastructures</b>	<b>12,509,760</b>		
	03101	20530200	30130002242059	Const. of ICT Infrastr. at LGSC, Bauchi (Dan'iya Ward)	3,127,440		<b>13,280,000</b>
	03101	20530200	30130002252059	Const. of ICT Infrastr. at Bauchi LGA (Dan'kade Ward)	3,127,440		<b>3,320,000</b>
	03101	20530200	30130002262059	Const. of ICT Infrastructures at Misau LGA (Kukadi South)	3,127,440		<b>3,320,000</b>
	03101	20530200	30130002272059	Const. of ICT Infrast. at Katagum LGA Matsango Ward)	3,127,440		<b>3,320,000</b>
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050102</b>				<b>Computer Software Acquisition</b>	<b>942,000</b>		
	03101	20530200	30130002282086	Acquisition of Web Site and E-mail Saver	942,000		<b>5,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>20,752,260</b>		<b>54,700,000</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

<b>MDA: STATE INDEPENDENT ELECTORAL COMMISSION</b>				<b>ADMIN CODE 014800100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>				<b>purchase motor cycles</b>	<b>47,100,000</b>		<b>47,100,000</b>
	03101	20530200	05130002290104	48 Motorcycles for BASIEC Headquarters	47,100,000		47,100,000
	03101	20530200	05130002300104	2 for Bauchi LGA	0		
<b>23010105</b>				<b>purchase of motor vehicles</b>	<b>47,100,000</b>		<b>150,000,000</b>
	03101	20530200	05130002310105	Hilux for Headquarters	47,100,000		150,000,000
<b>23010108</b>				<b>purchase of buses</b>	<b>28,260,000</b>		<b>90,000,000</b>
	03101	20530200	05130002320108	Headquarters	28,260,000		28,000,000
	03101	20510108	05130002330108	Misau Senatorial Zone	0		28,000,000
	03101	20521200	05130002340108	Katagum Senatorial Zone	0		28,000,000
<b>23010132</b>	03101	20530200	05130002350126	<b>purchase of security equipment</b>	<b>0</b>		80,000,000
<b>23010112</b>	03101	20530200	05130002360110	<b>Purchase of Office Furniture and Fittings</b>	<b>28,260,000</b>		28,000,000
<b>23010113</b>	03101	20530200	05130002370111	<b>Purchase of Computers</b>	<b>0</b>		1,350,000
<b>23010114</b>	03101	20530200	05130002380112	<b>Purchase of Computer Printers</b>	<b>0</b>		1,080,000
<b>23010115</b>	03101	20530200	05130002390113	<b>purchase of photocopying machines</b>	<b>0</b>		1,500,000
<b>23010118</b>	03101	20530200	05130002400116	<b>Purchase of Scanners</b>	<b>0</b>		1,500,000
<b>23010119</b>	03101	20530200	05130002410117	<b>Purchase of Power Generating Set</b>	<b>0</b>		9,000,000
<b>23010123</b>	03101	20530200	05130002420121	<b>purchase of fire fighting equipment</b>	<b>0</b>		
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>ASSETS - GENERAL</b>			
<b>23020101</b>				<b>construction / provision of office buildings</b>	<b>42,390,000</b>		<b>42,390,000</b>
	03101	20510108	05130002430139	Office Building in Misau	14,130,000		14,130,000
	03101	20530200	05130002440139	Office Building in Bauchi LGA	14,130,000		14,130,000
	03101	20521200	05130002450139	Office Building in Katagum LGA	14,130,000		14,130,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

<b>MDA:</b>				<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>ADMIN CODE</b>	014800100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>ASSETS - GENERAL</b>			
<b>23030121</b>				<b>rehabilitation / repairs of office buildings</b>	<b>28,260,000</b>		<b>0</b>
	03101	20530200	05130002460173	Headquarters	28,260,000		
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>1,200,000,000</b>		<b>1,700,000</b>
	03101	20530200	05130002470152	Election Projects	1,200,000,000		<b>1,300,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,421,370,000</b>	<b>0</b>	<b>1,747,620,000</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

<b>MDA:</b>				<b>MIN. OF AGRIC. &amp; NATURAL RESOURCES</b>	<b>ADMIN CODE</b>	<b>021500100100</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>	03101	20530203	40010002480601	<b>Purchase of Land for Fish Market at Tirwun</b>	<b>4,710,000</b>		410,000,000
<b>23010104</b>	03101	20530203	40010002490604	<b>Purchase of Motorcycle</b>	<b>0</b>		
<b>23010112</b>	03101	20530203	40010002500610	<b>purchase of office furniture and fittings</b>	<b>0</b>		
<b>23010119</b>	03101	20530203	40010002510617	<b>purchase of power generating set</b>	<b>0</b>		
<b>23010127</b>				<b>Purchase of Agricultural Equipment</b>	<b>1,068,091,800</b>		
	03101	20530203	40010002520625	Purchase of 1000 Units of Small Tractors and Implements	1,000,000,000		1,000,000,000
	03101	20530203	40010002530625	Refurbishing of 28 units of Assorted Tractors for MANR	65,940,000		15,940,000
	03101	20530203	40010002550625	Outstanding Payment for the Purchase of 22Nos. MF Tractors	9,231,600		9,231,600
	03101	20530203	40010002560625	Purchase of vaccine carriers /Vaccinie for Annual Vaccination Programme	0		40,000,000
	03101	20530200	40010002570625	Purchase of automatic syringes for MAR&NR	2,355,000		2,355,000
	03101	20530200	40010002580625	Purchase of automatic syringe needles for MAR&NR	282,600		282,600
	03101	20530200	40010002590625	Purchase of disposable syringes for MAR&NR	282,600		282,600
	03101	20530200	40010002600625	Purchase of Knapsack for MAR&NR	0		
	03101	20530200	40010002610625	Purchase of first aid box for MAR&NR	0		
	03101	20530200	40010002620625	Purchase of motorized sprayer for MAR&NR	0		
	03101	20530200	40010002630625	Purchase of AI kits for MAR&NR	37,680,000		

	03101	20530200	40010002640625	Purchase of livestock supplementary feeds for ALDO Bauchi	18,840,000		
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**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

<b>MDA:</b>				<b>MIN. OF AGRIC. &amp; NATURAL RESOURCES</b>	<b>ADMIN CODE</b>	<b>021500100100</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521215	40010002660625	Purchase of vaccine carriers for MAR&NR	565,200		
	03101	20530200	40010002670625	Purch. Of feeds for govt. liv. Farms	1,413,000		
<b>23010129</b>	03101	20530200	40010002680627	<b>Purchase of Industrial Equipment</b>	<b>0</b>		
<b>23010132</b>	03101	20530200	40010002690634	<b>purchase of security equipment</b>	<b>0</b>		
<b>23010139</b>	03101	20530200	40010002700637	<b>Purchase of Livestock</b>	<b>28,260,000</b>		
<b>23010140</b>				<b>Purchase of Fertilizer/Agrochemical</b>	<b>1,120,576,000</b>		
	03101	20530203	40010002720638	Purchase of 15,000 Metric Tones of Assorted Fertilizer.	1,000,000,000	89,255,000	1,000,000,000
	03101	20530203	40010002730638	Purchase of Fertilizer for growth enhancement support by State Government at Ministry Agriculture	0		
	03101	20530203	40010002740638	Outstanding Payment to Al-Yuma Ventures for the Supply of UREA Fertilizer in 2014	47,100,000		
	03101	20530203	40010002750638	Purchase of Pest Control Chemicals	56,520,000	56,165,000	30,000,000
	03101	20530200	40010002760638	Purchase of Agro-chemicals for MAR&NR	4,710,000		10,000,000
	03101	20530216	40010002770638	Purchase of Wildlife and forestry equipment	9,420,000		
				Purchase of Agric chemical form the control of Zoonitic Diseaeses (TB,BRUCE CELLOSIS)			20,000,000
	03101	20530216	40010002780638	Forest and Game reserve patrol activities	2,826,000		
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>	<b>0</b>		
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>		
<b>23020101</b>	03101	20530203	40010002790639	<b>Construction / Provision of Office Buildings</b>	<b>0</b>		
<b>23020111</b>	03101	20530203	40010002800647	<b>Construction/Provisions of Libraries</b>	<b>4,710,000</b>	<b>3,950,000</b>	
<b>23020113</b>				<b>Construction / Provision of Agricultural Facilities</b>	<b>2,861,352,800</b>		

			40010002800652	Constuction of Rice Mills Production in the State			20,000,000
	03101	20530203	40010002810649	Resuscitation of Groundnut Production in the State	47,100,000	<b>4,262,767</b>	20,000,000
	03101	20530203	40010002820649	Commercial Agricultural Credit Scheme (CACS)	5,000,000,000		2,000,000,000

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

<b>MDA:</b>				<b>MIN. OF AGRIC. &amp; NATURAL RESOURCES</b>	<b>ADMIN CODE</b>	021500100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
				<b>FEDERAL GOVERNMENT PROJECT</b>			0
	03101	20530203	40010002830649	Accelerated Agric. Development Scheme	471,000,000		350000000
	3101	20530204	40010002890649	Youth and Women Empowerment in forestry and wildlife.	0		
	3101	20530200	40010002900649	Gubi Fish farm revolving Fund	5,652,000		
	3101	20530200	40010002910649	Dry Season Farming for Youth empowerment	18,840,000		
	3101	20530200	40010002920649	Anchor Borrowers Programme(Agric Booster/OCP AFRICA	18,840,000		250,000,000
	3101	20530200	40010002930649	Youth and Women empowerment on Poutry in Bauchi state	14,130,000		
	3101	20530200	40010002940649	Youth and women empowerment on small Ruminants	9,420,000		
				Construction of Stock route in Ganjuwa			2,000,000
				Constuction of Stock route in Ningi			2,000,000
				Construction of Stock route in Warji			2,000,000
	03101	20530216	40010002950649	Construction of Stock route Toro	0		2,000,000
	03101	20530200	40010002960649	Const. of S/borehole at Gubi D/Farm	9,420,000		10,000,000
	03101	20511502	40010002970649	Construction of hand pump in grazing reserve, Darazo	0		10,000,000
	03101	20521611	40010002980649	Provision of 50ha.grazing pasture at Udubo	0		
	03101	20511502	40010002990649	Const. of S/borehole at Darazo LIBC	9,420,000		
	03101	20510519	40010003000649	Const. of S/borehole at Madangala Liv. Farm	9,420,000		
	03101	20511403	40010003010649	Const. of s/powerd water in MSA S/Farm	9,420,000		9,420,000
	03101	20521611	40010003020649	Prov. of 5ha. Grazing pasture at Udubo	4,710,000		5,000,000



	03101	20510517	40010003030649	Prov. of 10ha. Grazing pasture at Gubi	4,710,000		5,000,000
	03101	20521212	40010003040649	Prov. of 3ha. Grazing pasture at Madangala	2,826,000		5,000,000
	3101	20530216	40010003050649	Construction of surveillance Station and Loading Rump at M/L/Katagum	6,123,000		6,000,000

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

<b>MDA:</b>				<b>MIN. OF AGRIC. &amp; NATURAL RESOURCES</b>	<b>ADMIN CODE</b> 021500100100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	3101	20530216	40010003060649	Construction of surveillance Station and Loading Rump at Alkaleri C/Market	6,123,000		6,000,000
	3101	20521215	40010003070649	Construction of surveillance Station and Loading Rump at Azare C/Market	6,123,000		6,000,000
	3101	20520700	40010003080649	Construction of surveillance Station and Loading Rump at Gamawa C/Market	6,123,000		6,000,000
	3101	20510800	40010003090649	Construction of surveillance Station and Loading Rump at Soro C/Market	6,123,000		6,000,000
	3101	20510800	40010003100649	Construction of surveillance Station and Loading Rump at Gadan Maiwa	4,710,000		5,000,000
	3101	20531805	40010003110649	Construction of surveillance Station and Loading Rump at Nabardo	4,710,000		5,000,000
	3101	20521100	40010003120649	Rump at Jamaare	4,710,000		5,000,000
	3101	20530203	40010003130649	Construction of veterinary Hospitals at Bauchi	59,840,000		78,840,000
	3101	20520900	40010003140649	Construction of veterinary clinic at Giade	14,130,000		14,130,000
	3101	20511907	40010003150649	Construction of veterinary clinic at Warji	14,130,000		14,130,000
	3101	20530301	40010003160649	Construction of veterinary at Bogoro	14,130,000		14,130,000
	03101	20530203	40010003170649	Agricultural Facilities	0		
				<b>LAND MAPPING/WATER MANAGEMENT (DERMACATION OF FARM TRAINING CENTRES) AT</b>			
	03101	20530210	40010003180649	Durum Model Farm Training Centre	188,400		188,400
	03101	20521611	40010003190649	Kilbori Model Farm Training Centre	188,400		188,400
	03101	20521213	40010003200649	Madara Model Farm Training Centre	188,400		188,400
	03101	20520718	40010003210649	Wabu Model Farm Training Centre	188,400		188,400
	03101	20511404	40010003220649	Alhajiri Model Farm Training Centre	188,400		188,400
	03101	20510508	40010003230649	Lanzai Model Farm Training Centre	188,400		188,400

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

**MDA:** **MIN. OF AGRIC. & NATURAL RESOURCES** **ADMIN CODE** 021500100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521110	40010003240649	Jurara Model Farm Training Centre	188,400		188,400
	03101	20511907	40010003250649	Warji Model Farm Training Centre	188,400		188,400
	03101	20531805	40010003260649	Rahma Model Farm Training Centre	188,400		188,400
	03101	20530109	40010003270649	Gokaru Model Farm Training Centre	188,400		188,400
	03101	20530608	40010003280649	Dass Model Farm Training Centre	188,400		188,400
	03101	20531709	40010003290649	Kardam Model Farm Training Centre	188,400		188,400
	03101	23050203	40010003300649	Rural Finance (CF)	14,130,000		14,130,000
	03101	20510816	40010003310649	Construction of Indoor Fish Hatchery	6,312,000		6,312,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030112</b>				<b>Rehabilitation / Repairs - Agricultural Facilities</b>	<b>220,000,000</b>		
	03101	20530205	40010003320669	Renovation of T.H.U./Platform, Security, Store at Bauchi	0		
	03101	20521609	40010003330669	Fencing of Zigau Fish Pond	942,000		
	03101	20510816	40010003340669	Renovation of Government Fish Farm at Gubi	6,594,000		
	03101	20530210	40010003350669	Rehabilitation of Durum Farm Service Centres	9,420,000		20,000,000
	03101	20510502	40010003360669	Rehabilitation of Darazo Farm Service Centres	18,840,000		10,000,000
	03101	20511404	40010003370669	Rehabilitation of Alhajiri Farm Service Centres	18,840,000		20,000,000
	03101	20521611	40010003380669	Rehabilitation of Kilbori Farm Service Centres	18,840,000		20,000,000
	03101	20530200	40010003400669	Rehabilitation of Bauchi Silo Complex	4,710,000		8,000,000
	03101	20531710	40010003410669	Rehabilitation of Boto Silo Complex	16,014,000		30,000,000

				Rehabilitation of Fertilizer Store at Rishi			5,000,000
	03101	20521215	40010003420669	Rehabilitation of Azare Silo Complex	10,362,000		50,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

**MDA:** **MIN. OF AGRIC. & NATURAL RESOURCES** **ADMIN CODE** 021500100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
	03101	20531812	40010003430669	Rehabilitation of Toro Area Veterinary Office	7,536,000		5,000,000
	3101	20530216	40010003440669	Rehabilitation of fertilizer store at Liman Katagum	6,594,000		7,000,000
	3101	20531812	40010003450669	Rehabilitation of Toro area veterinary Office	14,130,000		5,000,000
	3101	20520700	40010003460669	Rehabilitation of Gamawa area veterinary Office	14,130,000		5,000,000
	3101	20511500	40010003470669	Rehabilitation of Ningi area veterinary Office	14,130,000		5,000,000
	3101	20510500	40010003480669	Rehabilitation of Darazo area veterinary Office	14,130,000		5,000,000
	3101	20530216	40010003490669	Rehabilitation and maintenance of Patrol Trucks	4,710,000		
	3101	20531817	40010003500669	Rehabilitation/const. of rangers outpost at Yuga			
	3101	20511504	40010003510669	Rehabilitation/const. of rangers outpost at Burra			
	3101	20511504	40010003520669	Rehabilitation/const. of rangers outpost at S/Gari			
	3101	20510500	40010003530669	Renovation of livestock farm structure at Darazo	4,710,000		
	3101	20521212	40010003540669	Renovation of livestock farm structure Madangala	4,710,000		
	3101	20530604	40010003550669	Renovation of poultry house at Misau	4,710,000		
	3101	20510816	40010003560669	Renovation of livestock farm structure at Gubi	4,710,000		
	3101	20531812	40010003570669	Restocking of Poultry farm at ALDO Toro	3,768,000		3,000,000
	3101	20510816	40010003580669	Fencing of Gubi Dairy Farm	14,130,000		5,000,000
	3101	20530200	40010003590669	Rehabilitation of Green House, Creating of Plant Nursery and Innovation Centre General	100,000,000		
	03101	20531816	40010003600669	Rehabilitation of fertilizer store at Zalau	0		5,000,000
	03101	20531802	40010003610669	Rehabilitation of fertilizer store at Gumau	0		5,000,000

	03101	20531811	40010003620669	Rehabilitation of fertilizer store at Liman Katagum	0	7,000,000
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

<b>MDA:</b>				<b>MIN. OF AGRIC. &amp; NATURAL RESOURCES</b>		<b>ADMIN CODE</b> 021500100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>230401</b>				<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>			0
<b>23040101</b>				<b>Tree Planting</b>	<b>29,900,000</b>	<b>0</b>	<b>0</b>
	03101	20521202	40010003630680	Azare Nursery	1,000,000		
	03101	20521107	40010003640680	Jama'are Nursery	1,000,000		
	03101	20510502	40010003650680	Darazo Nursery	1,000,000		
	03101	20511400	40010003660680	Misau Nursery	1,000,000		
	03101	20530200	40010003670680	Bauchi Nursery	1,000,000		
	03101	20531300	40010003680680	Kirfi Nursery	1,000,000		
	03101	20510500	40010003690680	Darazo (Woodlots, Economic Trees)	1,000,000		
	03101	20511400	40010003700680	Misau (Woodlots, Economic Trees)	1,000,000		
	03101	20530200	40010003710680	Katagum (Woodlots, Economic Trees)	1,000,000		
	03101	20522000	40010003720680	Zaki (Shelter Belt)	1,000,000		
	03101	20520700	40010003730680	Gamawa (Shelter Belt)	1,000,000		
	03101	20521600	40010003740680	Shira (Shelter Belt)	0		
	03101	20521100	40010003750680	Jama'are (Shelter Belt)	1,000,000		0
	03101	20521000	40010003760680	Itas/Gadau (Shelter Belt)	0		
	03101	20522000	40010003770680	Katagum (Shelter Belt)	1,000,000		
	03101	20511500	40010003780680	Ningi (River Bank Plantation)	600,000		

	03101	20530600	40010003790680	Dass (River Bank Plantation)	0		
	03101	20510800	40010003800680	Ganjuwa (River Bank Plantation)	600,000		
	03101	20511900	40010003810680	Warji (River Bank Plantation)	600,000		
	03101	20531800	40010003820680	Toro (River Bank Plantation)	600,000		
	03101	20530200	40010003830680	Bauchi (Orchard Plantation)	500,000		
	03101	20530101	40010003840680	Alkaleri (Orchard Plantation)	500,000		



**BAUCHI STATE OF NIGERIA**

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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

<b>MDA:</b>				<b>MIN. OF AGRIC. &amp; NATURAL RESOURCES</b>	<b>ADMIN CODE</b> 021500100100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20531300	40010003850680	Kirfi (Orchard Plantation)	500,000		
	03101	20521700	40010003860680	T/Balewa (Orchard Plantation)	500,000		
	03101	20530301	40010003870680	Bogoro (Orchard Plantation)	500,000		
	03101	20521006	40010003880680	Gadau (Forest Reserve)	1,000,000		
	03101	20521213	40010003900680	Dugunde (Forest Reserve)	1,000,000		
	03101	20530200	40010003910680	Jatropha Biogas Project	0		
	03101	20530200	40010003920680	Green Wall Sahara Programm	5,000,000		
	03101	20530200	40010003930680	Gum Arabic	5,000,000		
<b>23040103</b>				<b>Wildlife conservation</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	40010003940682	Management of Lame/Burra Game Reserve	5,000,000		
	03101	20531802	40010003950682	Boundary clearance of Game Reserves	5,000,000		
	03101	20531802	40010003960682	Habitat manipulation	5,000,000		
	03101	20530216	40010003970682	Counterpart contribution to national Park Bridging	25,000,000		
	03101	20530216	40010003980682	Sustainable livelihood biodiversity	20,000,000		
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research and Development</b>	<b>170,000,000</b>		
				<b>COTTON DEVELOPMENT</b>			
	03101	20511507	40010003990685	Gadan Maiwa Cotton Development Project	20,000,000		20,000,000
	03101	20530203	40010004000685	Bauchi Cotton Development Project	50,000,000		20,000,000
	03101	20530203	40010004010685	Groundnut Production (Tiny Oil Mill)	13,728,436		90,000,000

<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530203	40010004020685	Protein Quality Improvement	35,821,825		
	03101	20530200	40010004030685	Research & Development	20,000,000		20,000,000
	03101	20530200	40010004040685	Training of 500 Youth in Agric Prog(YEAP)	20,000,000		20,000,000
<b>23050103</b>	03101	20530200	40010004050687	<b>Monitoring and Evaluation</b>	<b>15,000,000</b>		<b>25,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>5,492,700,600</b>	<b>3,950,000</b>	<b>5,834,444,600</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

<b>MDA:</b>				<b>COLLEGE OF AGRICULTURE</b>				<b>ADMIN CODE</b> 021502100100			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>				
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>				
<b>23</b>				<b>CAPITAL EXPENDITURE</b>							
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>							
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>							
<b>23010104</b>	3101	20530201	40010004060404	Purchase of Motor cycle	<b>113,040</b>		<b>750,000</b>				
<b>23010105</b>	03101	20530201	40010004070405	Purchase of Motor Vehicles (Birshi Ward)	<b>11,304,000</b>						
<b>23010112</b>	03101	20530201	40010004080410	purchase of office furniture and fittings	<b>2,826,000</b>		<b>3,000,000</b>				
<b>23010113</b>	03101	20530201	40010004090411	purchase of computers	<b>2,826,000</b>		<b>1,250,000</b>				
<b>23010108</b>	03101	20530201	40010004100408	Purchase of Buses (Birshi Ward)	<b>2,355,000</b>						
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>							
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>							
<b>23020114</b>	03101	20530201	40010004110450	Construction / Provision of Roads (Birshi Ward)	<b>37,680,000</b>						
<b>23020101</b>	03101	20530201	40010004120439	Construction/provision of office buildings	<b>32,970,000</b>			30,000,000			
				Construction / Provision of Classroom Block				35,000,000			
<b>23020107</b>	03101	20530201	40010004130444	centres	<b>4,710,000</b>						
<b>23020118</b>	03101	20530201	40010004140452	Construction/provision of infrastructure	<b>9,420,000</b>			16,297,424			
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>							
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>							
<b>23030121</b>	03101	20530201	40010004150473	rehabilitation /repairs of office buildings	<b>4,710,000</b>					<b>5,000,000</b>	
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>108,914,040</b>	<b>0</b>		<b>91,297,424</b>			

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

<b>MDA: STATE AGRIC. DEVELOPMENT PROGRAMME</b>				<b>ADMIN CODE 021510200100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>				<b>purchase motor cycles</b>	<b>20,165,198</b>		<b>2,126,792</b>
	03101	20530203	40010004163504	Daniya Ward (BSADP Hqs) Bauchi	5,041,300		531,698
	03101	20531801	40010004173504	Jama'a Ward (BSADP ) Nabardo	5,041,300		531,698
	03101	20510812	40010004183504	Miya South West Ward (BSADP) Miya	5,041,300		531,698
	03101	20522120	40010004193504	Azare Bakin Kasuwa A Ward (BSADP) Azare	5,041,300		531,698
<b>23010107</b>				<b>purchase of trucks</b>	<b>74,136,266</b>		<b>87,599,009</b>
	03101	20530203	40010004203507	Daniya Ward (BSADP Hqs) Bauchi (Tractors)	11,025,115		20,502,245
	03101	20530203	40010004213507	Daniya Ward (BSADP Hqs) Bauchi (Lorry)	57,776,946		16,434,125
	03101	20530203	40010004223507	Implements)	5,334,206		50,662,639
<b>23010112</b>	03101	20530203	40010004233510	<b>purchase of office furniture and fittings</b>	<b>9,115,353</b>		3,000,000
<b>23010113</b>	03101	20530203	40010004243511	<b>Purchase of Computers</b>	<b>2,826,000</b>		1,400,000
<b>23010114</b>	03101	20530203	40010004253512	<b>purchase of computer printers</b>	<b>1,318,800</b>		1,200,000
<b>23010115</b>	03101	20530203	40010004263513	<b>purchase of photocopying machines</b>	<b>1,130,400</b>		1,150,000
<b>23010119</b>	03101	20530203	40010004273517	<b>purchase of power generating set</b>	<b>1,083,300</b>		1,300,000
<b>23010123</b>	03101	20530203	40010004283521	<b>purchase of fire fighting equipment</b>	<b>1,224,600</b>		

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA: STATE AGRIC. DEVELOPMENT PROGRAMME				ADMIN CODE 021510200100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
<b>23010127</b>				<b>Purchase of Agricultural Equipment</b>	<b>54,708,912</b>	<b>0</b>	<b>16,614,556</b>
	03101	20530203	40010004293525	Weather Instrument Training on Climatic Technologies (Diniya Ward)	38,504,521		10,028,154
	03101	20530203	40010004303525	Agro Processing Machine & Equipment	16,204,391		6,586,402
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020113</b>				<b>Facilities</b>	<b>158,910,000</b>		
	03101	20530203	40010004313549	NATSP	9,420,000		108,000,000
	03101	20530203	40010004323549	NFDP 1	9,420,000		36,000,000
	03101	20530203	40010004333549	NPFS 1	9,420,000		74,800,000
	03101	20530203	40010004343549	CBARDP	9,420,000		39,582,628
	03101	20530203	40010004353549	NFDP 11	9,420,000		3,000,000
	03101	20530203	40010004363549	NFDP 111	9,420,000		614,000,000
	03101	20530203	40010004373549	WAAPP	9,420,000		15,000,000
	03101	20530203	40010004383549	SG 2000	9,420,000		150,000,000
	03101	20530203	40010004393549	ICRISAT 1	9,420,000		15,000,000
	03101	20530203	40010004403549	UNICEF	14,710,000		5,000,000
	03101	20530203	40010004413549	IITA	4,710,000		5,000,000
	03101	20530203	40010004423549	Support to Farmers Capital Enhancement	54,710,000		5,000,000
	03101	20530203	40010004433549	Support to SG-2000 (MOU)	0		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
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**FUNCTIONAL CODE:70421**

<b>MDA:</b>				<b>STATE AGRIC. DEVELOPMENT PROGRAMME</b>	<b>ADMIN CODE</b>	<b>021510200100</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030101</b>				<b>rehabilitation / repairs of residential building</b>	<b>12,319,065</b>	<b>0</b>	<b>13,077,564</b>
	03101	20531801	40010004443560	Jama'a Ward (BSADP ) Nabardo	4,106,355		4,359,188
	03101	20510812	40010004453560	Miya South West Ward (BSADP) Miya	4,106,355		4,359,188
	03101	20522120	40010004463560	Azare Bakin Kasuwa A Ward (BSADP) Azare	4,106,355		4,359,188
<b>23030112</b>	03101	20531801	40010004473560	<b>Rehabilitation / Repairs - Agricultural Facilities</b>	<b>1,884,000</b>		
				<b>Rehabilitation and Repairs of Farm Service Centre</b>	1,884,000		
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings BASDP</b>	<b>663,902,479</b>		<b>30,000,000</b>
	03101	20530203	40010004483573	Daniya Ward (BSADP Hqs) Bauchi	5,652,000		
	03101	20531801	40010004493573	Jama'a Ward (BSADP ) Nabardo	4,427,400		4,359,188
	03101	20510812	40010004503573	Miya South West Ward (BSADP) Miya	4,794,441		4,359,188
	03101	20522120	40010004513573	Azare Bakin Kasuwa A Ward (BSADP) Azare	6,057,060		4,359,188
	03101	20530203	40010004523573	(BSADP Hqs) Bauchi	1,599,232		627,771,988
	03101	20531801	40010004533573	Jama'a Ward (BSADP ) Nabardo	1,490,432		4,749,486
	03101	20510812	40010004543573	Miya South West Ward (BSADP) Miya	1,384,401		5,089,640
	03101	20522120	40010004553573	Azare Bakin Kasuwa A Ward (BSADP) Azare	1,424,398		6,430,000
	03101	20531812	40010004563573	Toro Ward BSADP Sub-zonal Office	1,053,931		1,118,823
	03101	20531711	40010004573573	Kadam C Ward BOTO Sub-zonal Office	1,038,272		1,102,200
	03101	20531504	40010004583573	Bura Ward Bura BSADP Sub-zonal Office	952,833		1,011,500

	03101	20530512	40010004593573	Sade Ward BSADP Office	959,085		1,018,137
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

<b>MDA:</b>				<b>STATE AGRIC. DEVELOPMENT PROGRAMME</b>		<b>ADMIN CODE</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20520703	40010004603573	Gamawa Ward BSADP Sub-zonal Office	1,081,252		1,147,826
	03101	20521617	40010004613573	Yana Ward BSADP Sub-zonal Office	1,304,967		1,385,315
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research and Development</b>	<b>46,663,875</b>		<b>110,305,600</b>
				<b>Seed Multiplication</b>			
	03101	20531801	40010004623585	Jama'a Ward BSADP Seed Multi. Nabardo	1,359,494		20,443,200
	03101	20510812	40010004633585	Miya South West BSADP Miya Seed Mult.	1,359,494		20,443,200
	03101	20522120	40010004643585	Azare Bakin Kasuwa A Ward BSADP Seed Mult.Azare	1,359,494		20,443,200
	03101	20530203	40010004653585	Nasarawa South Wailo Seed Multiplication	1,359,494		20,443,200
				<b>Gum Arabic Plantation</b>	0		
	03101	20530815	40010004663585	Nasarawa South Wailo Seed Mult. (BSADP) Hqts	1,476,868		1,567,800
				<b>Village Listing Survey (VLS)</b>	0		
	03101	20530203	40010004673585	Daniya Ward (BSADP Hqs) Bauchi	38,840,000		20,000,000
				<b>Agriculture Economic Profile</b>	0		
	03101	20530203	40010004683585	Daniya Ward (BSADP Hqs) Bauchi	909,030		6,965,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,049,388,249</b>	<b>0</b>	<b>2,002,058,628</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

<b>MDA: BASAC</b>				<b>ADMIN CODE 021511000100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>	03101	20530200	40010004690605	purchase of motor vehicles	<b>9,420,000</b>		<b>20,000,000</b>
<b>23010106</b>	03101	20530200	40010004700606	purchase of vans	<b>5,652,000</b>		<b>6,000,000</b>
<b>23010119</b>	03101	20530200	40010004710617	purchase of power generating set	<b>4,710,000</b>		<b>10,000,000</b>
<b>23010127</b>	03101	20530200	40010004720625	Purchase of Agricultural Equipment	<b>23,550,000</b>		<b>25,000,000</b>
<b>23010140</b>	03101	20530200	40010004730638	Purchase of Fertilizer/Agrochemical	<b>156,520,000</b>		<b>300,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530200	40010004740639	Construction/Provision of Office Building	<b>2,826,000</b>		2,900,000
<b>23020118</b>	03101	20530200	40010004750652	Construction / Provision of Infrastructure	<b>4,710,000</b>		25,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030112</b>	03101	20530200	40010004760669	Rehabilitation / Repairs - Agricultural Facilities	<b>9,420,000</b>		<b>25,000,000</b>
<b>23030121</b>	03101	20530200	40010004770673	rehabilitation / repairs of office buildings	<b>0</b>		<b>12,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>216,808,000</b>	<b>0</b>	<b>425,900,000</b>

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

**ADMIN CODE**

021511100100

**MDA:**

**GALAMBI RANCHING COMPANY**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<i>capital expenditure</i>			
<b>2301</b>				<i>fixed assets purchased</i>			
<b>230101</b>				<i>purchase of fixed assets - general</i>			
<b>23010113</b>	03101	20530200	04010004780611	<b>Purchase of Computers</b>	<b>160,140</b>		<b>250,000</b>
<b>23010114</b>	03101	20530200	04010004790612	<b>Purchase of Computer Printer</b>	<b>75,360</b>		<b>100,000</b>
<b>23010115</b>	03101	20530200	04010004800613	<b>Purchase of Photocopying Machine</b>	<b>103,620</b>		<b>150,000</b>
<b>23010119</b>	03101	20530200	04010004810617	<b>Purchase of Power Generating Set</b>	<b>113,040</b>		<b>120,000</b>
<b>23010139</b>	03101	20530200	04010004820637	<b>Purchase of Livestock</b>	<b>5,652,000</b>		<b>6,007,156</b>
<b>23010127</b>	03101	20530200	04010004830625	<b>purchase of agricultural equipment</b>	<b>4,710,000</b>		
<b>2302</b>				<i>construction / provision</i>			
<b>230201</b>				<i>construction / provision of fixed assets - general</i>			
<b>23020113</b>	03101	20530200	04010004840649	<b>Construction / provision of agricultural facilities</b>	<b>4,710,000</b>		<b>270,000</b>
<b>2303</b>				<i>rehabilitation / repairs</i>			
<b>230301</b>				<i>rehabilitation / repairs of fixed assets - general</i>			
<b>23030112</b>	03101	20530200	04010004850669	<b>rehabilitation / repairs - agricultural facilities</b>	<b>14,130,000</b>		<b>1,500,000</b>
<b>23030303</b>	03101	20530200	04010004860662	<b>Rehabilitation/Repair of Housing</b>	<b>4,710,000</b>		<b>2,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>34,364,160</b>	<b>0</b>	<b>10,397,156</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

**MDA: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

**ADMIN CODE**

022000100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>	03101	20530200	24130004871905	<b>Purchase of Motor Vehicles</b>	<b>471,000,000</b>	<b>527,032,500</b>	<b>1,000,000,000</b>
<b>23010112</b>	03101	20530200	24130004881910	<b>Purchase of Office Furniture and Fittings</b>	<b>47,100,000</b>		<b>50,000,000</b>
<b>23010113</b>	03101	20530200	24130004881910	<b>Purchase of Computers</b>	<b>0</b>		<b>5,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530200	24130004891939	<b>Construction / Provision of Office Buildings</b>	<b>14,130,000</b>		<b>1,500,000</b>
<b>23020118</b>	03101	20530200	24130004901952	<b>Construction / Provision of Infrastructure</b>	<b>4,710,000</b>		<b>5,000,000</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>ASSETS - GENERAL</b>			
<b>23030121</b>	03101	20530200	24130004911973	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>94,200,000</b>		<b>50,000,000</b>
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050102</b>	03101	20530200	24130004921986	<b>Computer Software Acquisition</b>	<b>4,710,000</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>635,850,000</b>	<b>527,032,500</b>	<b>1,111,500,000</b>

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

**ADMIN CODE**

022000700100

**MDA:**

**OFFICE OF THE ACCOUNTANT GENERAL**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>44,467,001</b>		
	03101	20530203	21130004931910	Headquarters Bauchi.	44,467,001	15,534,639	25,000,000
<b>23010113</b>				<b>Purchase of Computers</b>	<b>4,710,000</b>		
	03101	20530203	21130004941911	Bauchi	4,710,000	4,678,900	10,000,000
<b>23010114</b>				<b>Purchase of Computer Printers</b>	<b>14,130,000</b>		
	03101	20530203	21130004951912	Headquarters Bauchi	14,130,000	2,276,500	15,000,000
<b>23010115</b>				<b>Purchase of Photocopying Machines</b>	<b>5,652,000</b>		
	03101	20530203	21130004961913	Purchase of Photocopy Machines for Treasury Headquarters Bauchi	5,652,000	3,135,000	6,000,000
<b>23010117</b>				<b>Purchase of Shredding Machines</b>	<b>1,413,000</b>		
	03101	20530203	21130004971915	Purchase of Shredding Machines for Treasury Headquarters Bauchi	1,413,000	486,200	4,000,000
<b>23010118</b>				<b>Purchase of Scanners</b>	<b>753,600</b>		
	03101	20530203	21130004981916	Purchase of Scanners for Treasury Headquarters Bauchi	753,600	681,848	1,500,000
<b>23010132</b>				<b>purchase of security equipment</b>	<b>88,934,002</b>		
	03101	20530203	21130004991926	Purchase of Security Equipments for Treasury Headquarters Bauchi	88,934,002	29,422,052	30,000,000
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>218,840,000</b>		
	03101	20530203	21130005001917	Purchase of Power Generating Set for Treasury Headquarters	218,840,000	210,840	239,165,161

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

<b>MDA:</b>				<b>OFFICE OF THE ACCOUNTANT GENERAL</b>	<b>ADMIN CODE</b>		022000700100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>32,970,000</b>		<b>32,970,000</b>
	03101	20520700	21130005011939	Construction of Sub-Treasury Gamawa LGA	4,710,000		4,710,000
	03101	20530100	2113000502	Construction of Sub-Treasury Alkaleri LGA	4,710,000		4,710,000
	03101	20510400	21130005031939	Construction of Sub-Treasury Dambam LGA	4,710,000		4,710,000
	03101	20531700	21130005041939	Construction of Sub-Treasury Tafawa Balewa LGA	4,710,000		4,710,000
	03101	20510500	21130005051939	Construction of Sub-Treasury Darazo LGA	4,710,000		4,710,000
	03101	20530203	21130005061939	Construction of IPSAS Project Office at Treasury Headquarters	9,420,000		9,420,000
<b>23020118</b>				<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>	<b>235,125,926</b>		<b>674,200,000</b>
	03101	20530203	21130005071952	IFMIS Project	141,112,963		580,000,000
	03101	20530203	21130005081952	IPSAS Project	94,012,963		94,200,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>23,550,000</b>		<b>15,000,000</b>
	03101	20530203	21130005091973	Rehabilitation of Office Treasury Headquarters	23,550,000	3,585,860	15,000,000
<b>23030125</b>				<b>Rehabilitation / Repairs of power Generating plant</b>	<b>1,884,000</b>		<b>2,000,000</b>
	03101	20530203	21130005101977	Rehabilitation of Treasury Headquarters Generating plant	1,884,000		2,000,000

<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>23,550,000</b>		<b>30,000,000</b>
	03101	20530203	21130005111973	Rehabilitation of Office Treasury Headquarters	23,550,000	3,314,700	30,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>695,979,529</b>	<b>63,326,539</b>	<b>1,084,835,161</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

<b>MDA:</b>				<b>BOARD OF INTERNAL REVENUE</b>		<b>ADMIN CODE</b> 022000800100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
		20530212		Purchase and Acquisition of Land@ Bauchi			10,000,000
		20530201		Purchase and Acquisition of Land @Birshi			10,000,000
		20531800		Purchase and Acquisition of Land @Toro			4,000,000
<b>23010105</b>	03101	20530200	23130005122305	<b>Purchase of Motor Vehicles</b>	<b>35,796,000</b>		<b>143,400,000</b>
<b>23010105</b>	03101	20530200	23130005132304	<b>Purchase of Motor Cycles</b>	<b>1,413,000</b>		<b>12,580,000</b>
<b>23010112</b>	03101	20530200	23130005142310	<b>purchase of office furniture and fittings</b>	<b>4,710,000</b>	<b>2,546,000</b>	<b>25,000,000</b>
<b>23010113</b>	03101	20530200	23130005152311	<b>purchase of computers</b>	<b>1,884,000</b>		<b>19,000,000</b>
<b>23010114</b>	03101	20530200	23130005162312	<b>purchase of computer printers</b>	<b>5,413,000</b>		<b>2,956,500</b>
<b>23010115</b>	03101	20530200	23130005172313	<b>purchase of photocopying machines</b>	<b>942,000</b>		<b>5,400,000</b>
<b>23010117</b>	03101	20530200	23130005182315	<b>purchase of shredding machines</b>	<b>0</b>		<b>0</b>
<b>23010118</b>	03101	20530200	23130005192316	<b>purchase of scanners</b>	<b>282,600</b>		<b>1,500,000</b>
<b>23010119</b>	03101	20530200	23130005202317	<b>purchase of power generating set</b>	<b>4,710,000</b>		<b>7,085,000</b>
<b>23010124</b>	03101	20530200	23130005212322	<b>purchase of teaching / learning aid equipment</b>	<b>4,804,200</b>		<b>1,000,000</b>
<b>23010125</b>	03101	20530200	23130005222323	<b>purchase of library books &amp; equipment</b>	<b>2,826,000</b>		<b>1,000,000</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530200	23130005232339	<b>Construction / Provision of Office Buildings</b>	<b>47,100,000</b>		<b>15,000,000</b>
<b>23020101</b>	03101	20530212	23130005232339	Construction of Office Building @ Bauchi	47,100,000	1,791,668	15,000,000
<b>23020101</b>	03101	20530201	23130005232339	Construction of Office Building @ Birshi			15,000,000

<b>23020101</b>	03101	20530200	23130005232339	Construction of Office Building @ Toro			15,000,000
<b>23020101</b>	03101	20530200	23130005232339	Construction of Office Building @ Bununu			15,000,000
<b>23020123</b>	03101	20530200	23130005242355	<b>CONSTRUCTION OF TRAFFIC / STREET LIGHTS</b>	<b>0</b>		
<b>23020127</b>	03101	20530200	23130005252359	<b>construction of ICT infrastructures</b>	<b>56,520,000</b>	<b>14,867,108</b>	800,000,000
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>	03101	20530200	23130005262373	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>9,420,000</b>	<b>5,262,401</b>	80,000,000



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

<b>MDA:</b>				<b>BOARD OF INTERNAL REVENUE</b>	<b>ADMIN CODE</b> 022000800100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530200	23130005272385	<b>research and development</b>	<b>0</b>		<b>10,000,000</b>
<b>23050102</b>	03101	20530200	23130005282385	<b>Computer Software Acquisition</b>	<b>14,710,000</b>	<b>939,000</b>	<b>60,000,000</b>
<b>23050103</b>	03101	20530200	23130005292387	<b>monitoring and evaluation</b>	<b>4,710,000</b>		<b>15,000,000</b>
<b>23050104</b>	03101	20530200	23130005302388	<b>anniversaries/celebrations</b>	<b>0</b>		<b>2,000,000</b>
<b>23050107</b>	03101	20530200	23130005312389	<b>margin for increases in costs</b>	<b>4,710,000</b>		<b>4,000,000</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>1,264,921,500</b>	<b>25,406,177</b>	<b>1,273,921,500</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70411**

<b>MDA: MIN OF TRADE AND INVESTMENT</b>				<b>ADMIN CODE</b>		<b>022200100100</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>				<b>Purchase Motor Cycles/Bicycles</b>	<b>22,608,000</b>		<b>15,000,000</b>
	03101	20530203	12030005320204	BH South	7,536,000		5,000,000
	03101	20511400	12030005330204	BH Central	7,536,000		5,000,000
	03101	20521200	12030005340204	BH North	7,536,000		5,000,000
<b>23010108</b>				<b>Purchase of Buses</b>	<b>244,920,000</b>		<b>38,760</b>
	03101	20530208	12030005350208	Purchase of 10 Units of Buses (Yankari Express Bauchi)	244,920,000		38,760
	03101	20530208	12030005360208	Purchase of 10 Units of Buses (Yankari Express Bauchi)	0		
<b>23010113</b>				<b>Purchase of computers</b>	<b>942,000</b>		<b>942,000</b>
	03101	20530200	12030005370211	Purchase of Computers (MCI Bauchi)	942,000		942,000
<b>23010114</b>				<b>purchase of computer printers</b>	<b>471,000</b>		<b>471,000</b>
	03101	20530200	12030005390212	Purchase of Printers (MCI Bauchi)	471,000		471,000
<b>23010115</b>				<b>purchase of photocopying machines</b>	<b>0</b>		<b>0</b>
	03101	20530200	12030005400213	Purchase of Photocopying Machines (MCI Bauchi)			

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70411**

<b>MDA: MIN OF INDUSTRY AND INVESTMENT</b>				<b>ADMIN CODE 022200100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23010118</b>				<b>purchase of scanners</b>	<b>565,200</b>		<b>565,200</b>
	03101	20530200	12030005410216	Purchase of Scanners (MCI Bauchi)	565,200		565,200
<b>23010119</b>				<b>purchase of power generating set</b>	<b>188,400</b>		<b>188,400</b>
	03101	20530200	12030005420217	Purchase of Power Generating Set (MCI Bauchi)	188,400		188,400
<b>23010140</b>				<b>Purchase of Fertilizer/Agrochemical</b>	<b>47,100,000</b>		<b>47,100,000</b>
	03101	20530200	12030005430225	Purchase of Fertilizer Chemicals to Bauchi Fertilizer Blending Co.	47,100,000		47,100,000
<b>23010129</b>				<b>purchase of industrial equipment</b>	<b>23,550,000</b>		<b>10,350,000</b>
	03101	20530200	12030005440227	Kuda Nails for Expansion at Furniture Company	23,550,000		10,350,000
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>ASSETS - GENERAL</b>			
23020101				<b>Construction / Provision of Office Buildings</b>	<b>9,420,000</b>		<b>59,420,000</b>
	03101	20530206	12030005510239	Construction/Provision of Office Buildings (GalambI)	9,420,000		59,420,000
23020104				<b>Construction / Provision of Housing</b>	<b>219,500,000</b>		<b>913,108,000</b>

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**FUNCTIONAL CODE:70411**

**MDA: MIN OF INDUSTRY AND INVESTMENT ADMIN CODE 022200100100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	09101	20530216	12030005520242	Federal Mortgage Housing Scheme (Tambari Phase II)	78,200,000		60,200,000
	03101	20530216	12030005530242	BOI Matching Fund	47,100,000		8,000,000
	03101	20530200	12030005540242	Acquisition of Mustapha Katagum Shopping Complex.	94,200,000		40,000,000
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>1,124,001,000</b>		
	03101	20530216	12030005650252	Bauchi Hotel Limited [Zaranda Hotel Miri Ward]	1,884,000		1,884,000
	03101	20530200	12030005650252	FREE ENTERPRISE ZONE (FreeTrade Zone )	150,000,000		100,000,000
	03101	20530100	12030005660252	Export Promotion Villages (Alkaler LGA)	1,884,000		1,884,000
	03101	20522000	12030005670252	Export Promotion Villages (Zaki LGA)	1,884,000		1,884,000
	03101	20530203	12030005680252	PVC (Flexible Pipes) Company (Dan Iya Ward)	2,826,000		2,826,000
	03101	20530203	12030005690252	Bazamri PVC Tiles Company	9,420,000		9,420,000
	03101	20530203	12030005700252	Bauchi Plastic Company (Dan Iya Ward)	28,260,000		70,000,000
	03101	20530202	12030005710252	Bauchi Meat Company (Dan Dango Ward)	47,100,000		84,780,000
	03101	20520300	12030005720252	Pavilion at Trade Fair Complex	4,710,000		4,710,000
	03101	20530202	12030005730252	Bauchi Fertilizer Company Granulator	41,448,000		21,448,000
	03101	20511400	12030005740252	Arewa Ceramic Misau (Misau LGA)	9,420,000		9,420,000
	03101	20530202	12030005750252	Alind Nigeria Limited- Right Issues (Dan Dango Ward)	4,710,000		4,710,000
	03101	20530600	12030005760252	Tomato Puree Processing Company (Dass LGA)	2,826,000		2,826,000

	03101	20530200	12030005770252	Bauchi Dry Port	117,750,000		97,750,000
	03101	20530200	12030005780252	Industrial Development Centre	1,884,000		1,884,000
	03101	20530200	12030005790252	Technological Incubation Centre	3,768,000		3,768,000
	03101	20530200	12030005800252	Recycling Plants	9,420,000		50,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70411**

**ADMIN CODE**

022200100100

**MDA:**

**MIN OF INDUSTRY AND INVESTMENT**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530110	12030005810252	Bauchi Cement Factory (Gwana)	1,884,000		1,884,000
			12030005810252	Yakari Saving and Loan	150,000,000		120,000,000
	03101	20530203	12030005830252	Wikki Hotel and Tours (Protea Hotel Bauchi) Dan'iya Ward	9,420,000		9,420,000
	03101	20521213	12030005840252	Egg, Milk and Powder Project in Azare at Madara Ward	1,884,000		1,884,000
	03101	20530216	12030005850252	Tambari Housing Unit, Infrastructure	9,420,000		9,420,000
	03101	20530200	12030005860252	Bauchi State Agency for Sustainable Microfinance	2,826,000		2,826,000
	3101	20521200	12030005940252	PPP(Share in HolyphantCoy)	301,440,000		101,440,000
	3101	20521200	12030005940252	Bauchi Furniture Company	9,420,000		59,420,000
	3101		12030005940252	Sesame seed(Ridi) processing Coy OLAM at Miya	4,710,000		4,710,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70411**

<b>MDA: MIN OF INDUSTRY AND INVESTMENT</b>				<b>ADMIN CODE 022200100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20520710	12030006060252	Skill Acquisition Programme Centre at Kubdiya (Gamawa LGA)	5,000,000		
	03101	20520713	12030006070252	Skill Acquisition Programme Centre at Udubo (Gamawa LGA)	5,000,000		
	03101	20510800	12030006080252	Skill Acquisition Programme Centre at Kamfani Kutare (Ganjuwa LGA)	5,000,000		
	03101	20530100	12030006090252	Skill Acquisition Programme Centre at Gokaru (Alkaleri LGA)	5,000,000		
	03101	20511900	12030006100252	Skill Acquisition Programme Centre at Dambam LGA	5,000,000		
	03101	20510400	12030006110252	Skill Acquisition Programme Centre at Warji LGA	5,000,000		
	03101	20530200	12030006120252	Yankari Savings and Loans Limited	244,200,000		4,710,000
	03102	20530201	12030006130252	Sahelian Nigeria Limited	37,680,000		
				Agency for Sustainable Micro Finance	20,000,000		20,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>12,246,000</b>		<b>64,152,000</b>
	03101	20530206	12030006140273	Rehabilitation/Repairs of Office Buildings (Galambi)			6,616,000
	03101	20530207	12030006150273	Rehabilitation of Bauchi State Hotels Jama'are	7,536,000		7,536,000
	03101	20530208	12030006160273	Repairs of Area Office Azare			
	03101	20530206	12030005550249	Provision of Agricultural Facilities at Galambi Ranching Company	4,710,000		
				Rehabilitation/Repairs of Office Buildings (IBB Square)			50,000,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530200	12030006180285	<b>Research and Development</b>	<b>2,826,000</b>		<b>2,826,000</b>

<b>23050102</b>	03101	20530200	12030006190286	<b>computer software acquisition</b>	<b>5,652,000</b>		<b>4,652,000</b>
<b>23050103</b>	03101	20530200	12030006200287	<b>monitoring and evaluation</b>	<b>2,826,000</b>		<b>2,826,000</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>1,739,994,541</b>		<b>1,121,639,360</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70411**

<b>MDA: MIN OF COOPERATIVES AND SM E DEVELOPMENT</b>				<b>ADMIN CODE 022200100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>				<b>Purchase Motor Cycles/Bicycles</b>	<b>22,608,000</b>		<b>48,000,000</b>
	03101	20530203	12030005320204	BH South	7,536,000		16,000,000
	03101	20511400	12030005330204	BH Central	7,536,000		16,000,000
	03101	20521200	12030005340204	BH North	7,536,000		16,000,000
				Purchase of Computers	570,941		1,500,000
<b>23010129</b>				<b>purchase of industrial equipment</b>	<b>32,205,059</b>		<b>45,000,000</b>
	03101	20530200	12030005450227	Purchase of Spare Parts	11,481,059		
	03101	20530200	12030005460227	Purchase of GSM Repairs Kits and Accessories for GSM Repairers in Bauchi South Senatorial District.	2,826,000		<b>10,000,000</b>
	03101	20520200	12030005470227	Purchase of GSM Repairs Kits and Accessories for GSM Repairers in Bauchi Central Senatorial District.	2,826,000		<b>10,000,000</b>
				Purchase of GSM Repairs Kits and Accessories for GSM Repairers in Bauchi North Senatorial District.	2,826,000		<b>10,000,000</b>
	03101	20530200	12030005480227	Purchase of GSM Repairs Kits and Accessories for GSM Repairers in Bauchi North Senatorial District.	2,826,000		<b>0</b>
	03101	20530200	12030005490227	Rural Women Empowerment Scheme	4,710,000		<b>10,000,000</b>
	03101	20530200	12030005500227	Retirees Empowerment Scheme	4,710,000		<b>5,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020101				<b>Construction / Provision of Office Buildings</b>			
23020104				<b>BOI Matching Fund</b>	<b>23,550</b>		<b>5,000,000</b>

<b>23020113</b>				<b>Construction / Provision of Agricultural Facilities</b>	<b>21,666,000</b>		
	03101	20530206	12030005550249	Provoision of Agricultural Facilities at Galambi Ranching Company	4,710,000		
	03101	530203	12030005560249	Facilities for Ox plough and Bulls BH South	1,884,000		<b>9,500,000</b>
	03101	20511400	12030005570249	Facilities for Ox plough and Bulls BH Central	1,884,000		<b>9,500,000</b>
	03101	20521200	12030005580249	F2acilities for Ox plough and Bulls BH North	1,884,000		<b>9,500,000</b>
	03101	20530203	12030005590249	Cooperative Agro Input & Produce BH South	942,000		<b>4,000,000</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70411**

**MDA:** **MIN OF COOPERATIVES AND SM E DEVELOPMENT** **ADMIN CODE** 2220200100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>43,550,000</b>	<b>8,000,000</b>	
	03101	20511400	12030005600249	Cooperative Agro Input & Produce BH Central	942,000		<b>4,000,000</b>
	03101	20521200	12030005610249	Cooperative Agro Input & Produce BH North	942,000		<b>4,000,000</b>
	03101	20530203	12030005620249	Facility for Cooperative Farmers (tractor) BH South	2,826,000		
	03101	20511400	12030005630249	Facility for Cooperative Farmers (tractor) BH Central	2,826,000		
	03101	20521200	12030005640249	Facility for Cooperative Farmers (tractor) BH North	2,826,000		
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>0</b>		
	03101	20511400	12030005600249	Cooperative Agro Input & Produce BH Central	942,000		
	03101	20521200	12030005610249	Cooperative Agro Input & Produce BH North	942,000		
	03101	20530203	12030005620249	Facility for Cooperative Farmers (tractor) BH South	2,826,000		
	03101	20511400	12030005630249	Facility for Cooperative Farmers (tractor) BH Central	2,826,000		
	03101	20521200	12030005640249	Facility for Cooperative Farmers (tractor) BH North	2,826,000		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70411**

<b>MDA: MIN OF COOPERATIVES AND SM E DEVELOPMENT</b>				<b>ADMIN CODE 2220200100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>43,550,000</b>	<b>537,000,000</b>	
	03101	20530200	12030005870252	Council on MSMEs (OLOP)	1,884,000		500,000,000
	03101	20530200	12030005880252	Skill Acquisition Programmes	4,710,000		
	03101	20530200	12030005890252	Co-operative Extension Services	20,000,000		2,000,000
	03101	20530203	12030005900252	Provision of Infrastructure for Skills Dev. Centres at Bauchi NASSI Cent, Dan Iya	2,826,000		
	03101	20510402	12030005910252	Provision of Infrastructure for Skills Dev. Centres at Dambam	2,826,000		
	03101	20530203	12030005920252	Facilities for SME (Full package) BH South	2,826,000		
	03101	20511400	12030005930252	Facilities for SME (Full package) BH Central	2,826,000		
	03101	20521200	12030005940252	Facilities for SME (Full package) BH North	2,826,000		
	03101	20531712	12030005950252	Provision of Infrastructure for Skills Dev. Centres at Boto, Lere North	2,826,000		
	03101	20520713	12030006070252	Skill Acquisition Programme Centre at Udubo (Gamawa LGA)	2,826,000		
	03101	20510800	12030006080252	Skill Acquisition Programme Centre at Kamfani Kutare (Ganjuwa LGA)	2,826,000		
	03101	20530100	12030006090252	Skill Acquisition Programme Centre at Gokaru (Alkaleri LGA)	2,826,000		
	03101	20511900	12030006100252	Skill Acquisition Programme Centre at Dambam LGA	2,826,000		
			12030006100252	SMSE Growth Scheme BH Central			10,000,000
			12030006100252	SMSE Growth Scheme BH South			10,000,000
			12030006100252	SMSE Growth Scheme BH North			10,000,000
				GEEP			5,000,000
	03101	20510400	12030006110252	Skill Acquisition Programme Centre at Warji LGA	2,826,000		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70411**

<b>MDA: MIN OF COOPERATIVES AND SM E DEVELOPMENT</b>				<b>ADMIN CODE 2220200100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>23,382,000</b>		<b>16,000,000</b>
	03101	20530206	12030006140273	Rehabilitation/Repairs of Office Buildings	11,820,000		
	03101	20530208	12030006160273	Repairs of Area Office Azare	942,000		
				Repairs of Area Office Jama'are	1,200,000		6,000,000
	03101	20530200	12030006170273	Rehabilitation of Cooperatives Warehouse	9,420,000		10,000,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530200	12030006180285	<b>Research and Development</b>	<b>1,413,000</b>		<b>4,000,000</b>
<b>23050102</b>	03101	20530200	12030006190286	<b>computer software acquisition</b>	<b>2,826,000</b>		<b>500,000</b>
<b>23050103</b>	03101	20530200	12030006200287	<b>monitoring and evaluation</b>	<b>2,826,000</b>		<b>6,000,000</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>#REF!</b>	<b>28,000,000</b>	<b>703,500,000</b>

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

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

**ADMIN CODE 022800100100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>8,949,000</b>		<b>17,897,200</b>
	03101	20530211	25110006211610	glass top, site extension (in the Head Quarter).	4,710,000		9,420,000
	03101	20530211	25110006221610	Executive office desk with side extension and drawers both side.	1,130,400		2,260,000
	03101	20530211	25110006231610	Ditte low back armed (Swivel) Chair (Visitors)	942,000		1,884,000
	03101	20530211	25110006241610	Supply high quality (Hinter land) set of upholstery cushion chair with side stools leather finish.	942,000		1,884,000
	03101	20530211	25110006251610	Good quality semi executive low back armed chair.	1,224,600		2,449,200
<b>23010113</b>				<b>Purchase of Computers</b>	<b>4,710,000</b>		<b>9,420,000</b>
	03101	20530211	25110006261611	Purchase of Desktop	2,826,000		5,652,000
	03101	20530211	25110006271611	Purchase of laptop	1,884,000		3,768,000
<b>23010114</b>	03101	20530211	25110006281612	<b>purchase of computer printers</b>	<b>471,000</b>		<b>942,000</b>
<b>23010117</b>	03101	20530211	25110006291615	<b>purchase of shredding machines</b>	<b>94,200</b>		<b>188,400</b>
<b>23010118</b>	03101	20530211	25110006301616	<b>purchase of scanners</b>	<b>188,400</b>		<b>376,800</b>
<b>23010119</b>	03101	20530211	25110006311617	<b>Purchase of Power Generating Set</b>	<b>23,550,000</b>		<b>47,100,000</b>
<b>23010124</b>	03101	20530211	25110006321622	<b>Equipment</b>	<b>4,710,000</b>		
<b>23010125</b>	03101	20530211	25110006331623	<b>Purchase of Library Books &amp; Equipment</b>	<b>0</b>		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

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

**ADMIN CODE** 022800100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23010129</b>				<b>Purchase of Industrial Equipment</b>	<b>539,120,000</b>		<b>420,028,400</b>
	03101	20530211	25110006341627	Purchase of 100 Transformers	200,000,000		200,000,000
	03101	20530211	25110006351627	Purchase and Installation of Indutrial Equipments (HEMEDI)	94,200,000		188,400
	03101	20530200	25110006361627	Purchase of Raw Materials for HEMEDI	47,100,000		94,200,000
	03101	20530200	25110006371627	Purchase of Technical Equipment for (Skills Acquisition and Technology Development and	150,720,000		31,440,000
	03101	20530200	25110006381627	Purchase of Materials and Tools for State Technology Incubation Centre	47,100,000		94,200,000
<b>23010130</b>				<b>Purchase of Recreational Facilities</b>	<b>9,420,000</b>		<b>188,400</b>
	03101	20530211	25110006391628	Purchase of Recreational Equipments	9,420,000		188,400
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction/Provision of Office Building</b>	<b>18,840,000</b>		<b>37,680,000</b>
	03101	20530211	25110006401639	Admin Block for HEMEDI	18,840,000		37,680,000
<b>23020105</b>				<b>Construction / Provision of Water Facilities</b>	<b>0</b>		<b>0</b>
	03101	20530211	25110006411663	Provision of Water Facilities in Technical Schools	0		
<b>23020111</b>				<b>Construction / Provision of Libraries</b>	<b>4,710,000</b>		<b>9,420,000</b>
	03101	20530211	25110006421647	Construction of Libraries in Science Technical Colleges in the State	4,710,000		9,420,000
<b>23020127</b>	03101	20530211	25110006431659	<b>Construction of ICT Infrastructures</b>	<b>9,420,000</b>		18,840,000

**BAUCHI STATE OF NIGERIA**  
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**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 Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030102</b>	03101	20530211	25110006441661	<b>Rehabilitation/Repairs of Electricity</b>	<b>611,304,000</b>	<b>46,042,750</b>	1,222,608,000
<b>23030104</b>	03101	20530211	25110006451663	rehabilitation / repairs - water facilities	<b>471,000</b>		<b>942,000</b>
<b>23030118</b>	03101	20530211	25110006461672	rehabilitation / repairs - recreational facilities	<b>471,000</b>		<b>942,000</b>
<b>23030121</b>	03101	20530211	25110006471673	rehabilitation / repairs of office buildings	<b>1,884,000</b>		<b>3,768,000</b>
<b>23030123</b>	03101	20530211	25110006481675	<b>Rehabilitation/Repairs of Trafic/Street Light</b>	<b>0</b>		
<b>23030125</b>	03101	20530211	25110006491677	<b>rehabilitation/repairs- power generating plants</b>	<b>9,420,000</b>		<b>18,840,000</b>
<b>23030127</b>	03101	20530211	25110006501679	rehabilitation/repairs- ICT infrastructures	<b>942,000</b>		<b>1,884,000</b>
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research and Development</b>	<b>9,420,000</b>		<b>37,680,000</b>
	03101	20530211	25110006511685	and Aromatic Crops	0		18,840,000
	03101	20530211	25110006521685	Research and Consulting	9,420,000		18,840,000
	03101	20530211	25110006531685	Promotion of Local Investors and Innovetors	0		
<b>23050102</b>	03101	20530211	25110006541685	<b>computer software acquisition</b>	<b>942,000</b>		<b>1,884,000</b>
<b>23050103</b>	03101	20530211	25110006551687	<b>monitoring and evaluation</b>	<b>9,420,000</b>		<b>18,840,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,268,456,600</b>		<b>1,869,469,200</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

<b>MDA:</b>				<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>ADMIN CODE</b>		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase / Acquisition of Land</b>	<b>18,840,000</b>		
	03101	20531812	54170006560101	Purchase of 2no.VIO offices at Ringin-Gani, Toro	9,420,000		9,420,000.00
	03101	20530200	54170006570101	Upgrading og Material Testing Lab.	9,420,000		10,000,000.00
<b>23010104</b>				<b>Purchase motor cycles</b>	<b>9,420,000</b>		
	03101	20530200	54170006830104	Purchase of Heavy duty VIO patrol morcycles	9,420,000		10,000,000.00
<b>23010107</b>				<b>Purchase of Trucks</b>	<b>320,210,000</b>		
	03101	20521201	54170006840107	Purchase of towing trucks VIO Zonal off. Azare	37,680,000		37,680,000.00
	03101	20530601	54170006850107	Purchase of fire fighting veh. Dass sub-station	23,550,000		23,550,000.00
	03101	20511411	54170006860107	Purchase of fire fighting veh. Misau sub-station	23,550,000		23,550,000.00

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

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<b>MDA:</b>				<b>MINISTRY OF WORKS AND TRANSPORT</b>		<b>ADMIN CODE</b>		022900100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>	
	03101	20511514	54170006870107	Purchase of fire fighting veh. Ningi sub-station	23,550,000		23,550,000.00	
	03101	20521106	54170006880107	Purchase of fire fighting veh. Jama'are sub-station	23,550,000		23,550,000.00	
	03101	20530200	54170006890107	Purchase/Repairs of Earth Moving Equipment	4,710,000		50,000,000.00	
	03101	20530203	54170006900107	Purchase of Back - Up water Tanks (2) for 2 Stations at Bauchi	4,710,000		4,710,000.00	
	03101	20530203	54170006910107	Purchase of 2 Nos. training simulartors for GDS	23,550,000		23,550,000.00	
	03101	20530203	54170006920107	purchase of training trucks for GDS 2 Nos.	23,550,000		23,550,000.00	
	03101	20530203	54170006930107	Purchase of training Vehicles Pick/ups 2 Nos.	18,840,000		18,840,000.00	
	03101	20530203	54170006940107	Fire Fighting vehicles, Azare 1 Nos. & Bauchi 2 Nos.	70,650,000		30,000,000.00	
	03101	20530203	54170006950107	Purchase of Highway patrol vehicles 4 Nos. for VIO	28,260,000		28,260,000.00	
	03101	20530200	54170006960107	Purchase of Ambulance and Utility Vehicle for Fire Service Bauchi.	9,420,000		9,420,000.00	
	03101	20530200	54170006960107	Purchase of Ambulance for VIO			9,420,000.00	
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>43,803,000</b>			
	03101	20530200	54170006970117	Purchase of Soudproof Gen. set 2 Nos. to Government House	18,840,000		50,000,000.00	
	03101	20530215	54170006980117	1unit Perkins 150KVA sounds proof to Deputy Gov.res.	6,123,000		20,000,000.00	
	03101	20530215	54170006990117	1 unit 300KVA to BRC Bauchi.	18,840,000			
<b>23010123</b>				<b>Purchase of Fire Fighting Equipment</b>	<b>9,420,000</b>			
	03101	20530215	0007000121	Demonstration equipments/fire extinguishers	9,420,000		10,000,000.00	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

**MDA:** **MINISTRY OF WORKS AND TRANSPORT** **ADMIN CODE** 022900100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>174,270,000</b>		<b>354,130,000</b>
	03101	20530601	54170007001139	Fire service sub-station Dass	9,420,000		10,000,000.00
	03101	20511411	54170007020139	Fire service sub-station Misau	9,420,000		10,000,000.00
	03101	20511514	54170007030139	Fire service sub-station Ningi	9,420,000		10,000,000.00
	03101	20521106	54170007040139	Fire service sub-station Jama'are	9,420,000		10,000,000.00
	03101	20530210	54170007050139	International fire Academy	14,130,000		14,130,000.00
	03101	20530203	54170007060139	Fire sub-station Bauchi	18,840,000		20,000,000.00
	03101	20530203	54170007080139	Construction of New Fence to Government House	18,840,000		50,000,000.00
	03101	70000000	54170007090139	Construction of Additional Office at Abuja Liason Office	28,260,000		50,000,000.00
	03101	20530203	54170007100139	Completion of New Government House	28,260,000		150,000,000.00
	03101	20530203	54170007110139	Fire sub-Station Azare	9,420,000		10,000,000.00
	03101	20530203	54170007120139	Construction of Classroom Blocks at Fire Service Bauchi	4,710,000		5,000,000.00
	03101	20530203	54170007130139	Construction of Office Building	14,130,000		15,000,000.00
<b>23020119</b>				<b>Construction/Provision of Recreational Facilities</b>	<b>9,420,000</b>		<b>0</b>
	03101	20530203	54170007140153	Construction of Recreational Facilities at Fire Service Bauchi	4,710,000		
	03101	20530203	54170007150153	Construction of Recreational Facilities at Fire Service Sub Station Azare	4,710,000		

**BAUCHI STATE OF NIGERIA  
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**CAPITAL EXPENDITURE**

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MDA:				MINISTRY OF WORKS AND TRANSPORT	ADMIN CODE 022900100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020119</b>				<b>Construction/Provision of Recreational Facilities</b>	<b>9,420,000</b>		
	03101	20530203	54170007140153	Construction of Recreational Facilities at Fire Service Bauchi	4,710,000		5,000,000.00
	03101	20530203	54170007150153	Construction of Recreational Facilities at Fire Service Sub Station Azare	4,710,000		5,000,000.00
<b>23020114</b>				<b>Construction / Provision of Roads</b>	<b>5,082,797,976</b>	<b>140,000,000</b>	
	03101	20521215	54170007250150	Azare-Isawa-Giade-Kurba-Basirka(phase II)	1,100,000,000		500,000,000.00
	03101	20511410	54170007260150	Misau-Udubo	1,600,000,000		500,000,000.00
	03101	20530101	54170007270150	Alkalari-Pali-Futuk	47,100,000		59,000,000.00
	03101	20511515	54170007280150	Ningi-Burra	47,100,000		250,000,000.00
	03101	20510508	54170007290150	Lanzai-Papa - Dukkuyel	94,200,000		100,000,000.00
	03101	20530215	54170007300150	Construction of Access road(ATBU & Uni Jos)	47,100,000		50,000,000.00
	03101	20530102	54170007310150	Yelwan Duguri-Kumbala-Kundak-Burga	350,000,000		200,000,000.00
	03101	20530118	54170007320150	Construction of Yalo to Gobirawa Road	9,420,000		9,420,000.00
	03101	20531713	54170007330150	Lere-Gindiri	9,420,000		9,420,000.00
	03101	20521013	54170007340150	Itas-Atafowa-Magarya	950,000,000		200,000,000.00
	03101	20521005	54170007350150	Itas - Buzawa	9,420,000		50,000,000.00
	03101	20510505	54170007360150	Darazo-Gabchiyari	322,170,329		200,000,000.00
	03101	20530600	54170007370150	Dass-Bayan Dutse	1,390,000,000		400,000,000.00
	03101	20530102	54170007380150	Maina Maji-Badara-Kuka-Pali	47,100,000		100,000,000.00
	03101	20531712	54170007390150	Construction of Bridge at Lere and Boto	13,325,597		13,325,597.00

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<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20531713	54170007400150	Construction of Zwall - Boto Road	30,611,560		30,611,559.82
	03101	20531705	54170007410150	Construction of Burga Bridge	18,840,000		18,840,000.00
	03101	20531712	54170007420150	Construction of Boto-Majuju road	8,970,023		8,970,022.61
	03101	20511407	54170007430150	Construction of Gwaram Bridge	47,100,000		47,100,000.00
	03101	20530102	54170007440150	Dindima-Mainamaji-Wikki road	94,200,000		94,200,000.00
	03101	20511415	54170007450150	Zadawa-Hardawa-Gwaram	9,420,000		50,000,000.00
	03101	20511400	54170007460150	Misau-Gwaram-Akuyam Jalam-Dagauda	9,420,000		60,000,000.00
	03101	20510402	54170007470150	Dambam-Garuza-Zindiwa road	9,420,000		50,000,000.00
	03101	20521014	54170007480150	Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road (Infrastructure Funds 2016)	438,153,125		200,000,000.00
	03101	20531800	54170007490150	Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi (Infrastructure Funds 2016)	416,836,931		200,000,000.00
	03101	20510800	54170007500150	Construction of Soro Bye-Pass	18,840,000		150,000,000.00
	03101	20511900	54170007510150	Katanga Warji Gwaram Road	1,000,000,000		250,000,000.00
	03101	20511900	54170007520150	Constuction of Marraban Miya-Miya - Warji Road	282,600,000		282,600,000.00
	03101	20510800	54170007530150	Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	1,500,000,000		300,000,000.00
	03101	20530200	54170007540150	Construction of Bauchi Ring Road	282,600,000		0
			54170007540150	Rehabilitation of Udubo - Gamawa Road	1,377,591,162		556,961,915.10
	03101	20522015	54170007550150	Sakwa- Gamawa	200,000,000		50,000,000.00
			54170007550150	Construction of Mainamaji-Badara- Kuka -Pali	130,000,000		92,348,881.92

Yuguda - Kundak - Burga	-
Garjaole - Lame	-

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

<b>MDA:</b>				<b>MINISTRY OF WORKS AND TRANSPORT</b>		<b>ADMIN CODE</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020117</b>				<b>Construction / Provision of Air-Port / Aerodromes</b>	<b>50,000,000</b>	<b>467,984,318</b>	
	03101	20530210	54170007560190	Construction of New Bauchi Airport	50,000,000	16,984,318	25,000,000.00
		20530116	54170007560190	Construction of Airstrip at Yankari Game Reserve	0	26,376,000	26,376,000.00
	03101	20530210	54170007560190	Construction of Hanger at New Bauchi Airport	0	451,000,000	200,000,000.00
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>161,000,000</b>		
	03101	20530218	54170007570152	Construction/provision of infrastructures (Turwun)	30,000,000		
	03101	20530607	54170007580152	Construction/provision of infrastructures Dass(Banunu/west)	5,000,000		
	03101	20511411	54170007590152	Construction /provision of infrastructures Misau(Kukadi sult)	5,000,000		
	03101	20511517	54170007600152	Construction /provision of infrastructures Ningi (Tiffi)	5,000,000		
	03101	20521109	54170007610152	Construction/provision of infrastructures Jama'are (Jame D)	30,000,000		
	03101	20521212	54170007620152	Construction/provision of infrastructures Azare (Madangala)	10,000,000		
	03101	20530216	54170007630152	Construction/Provision of Infrastructures Tambani (Miri)/Proposed New Govt. Reserved Area, Bauchi	15,000,000		
	03101	23530203	54170007640152	Proposed New GRA Old Airport, Bauchi	50,000,000		
	03101	2530200	54170007650152	Proposed New GRA Birshi	10,000,000		
	03101	20530203	54170007660152	Construction of Quarter Gaurd at Fire Service Hqtrs.	1,000,000		
<b>23020127</b>				<b>Construction of ICT Infrastructures</b>	<b>20,000,000</b>		
	03101	20530203	54170007670159	Construction of ICT Infrastructures(BAGIS)	20,000,000		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

<b>MDA:</b>				<b>MINISTRY OF WORKS AND TRANSPORT</b>		<b>ADMIN CODE</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030101</b>				<b>Rehabilitation / Repairs of Residential Building</b>	<b>480,835,769</b>		
	03101	20530203	54170007680160	Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi	9,420,000		100,000,000.00
	03101	20530203	54170007690160	Reabilitation of BAHA Guest House	28,260,000		50,000,000.00
	03101	20530203	54170007700160	Renovation/Improvement of Governor's Lodge Abuja	47,100,000		50,000,000.00
	03101	20530203	54170007710160	Residdential Building	0		
	03101	20511400	54170007720160	Rehabilitation and Upgrading of Emir's Palace Misau	47,100,000		10,000,000.00
	03101	20530203	54170007730160	Rehabilitation of Ramat House	47,100,000		97,500,000.00
	03101	20530203	54170007740160	Upgrading of VIP1 (Infrastructure Funds 2016)	94,200,000		100,000,000.00
	03101	20530203	54170007750160	Upgrading of VIP5 (Infrastructure Funds 2016)	47,100,000	300,000,000.00	47,100,000.00
	03101	20530203	54170007760160	Renovation of Deputy Governor's Office	9,835,769		
	03101	20530203	54170007770160	Completion and Furnishing of VIP 10 (Infrastructure Funds 2016)	18,840,000		
	03101	20521202	54170007780160	Rehabilitation of Governor's Lodge Azare (Infrastructure Funds 2016)	47,100,000		47,100,000.00
	03101	20511400	54170007790160	Rehabilitation of Governor's Lodge Misau (Infrastructure Funds 2016)	47,100,000		47,100,000.00
	03101	20521106	54170007800160	Rehabilitation of Governor's Lodge Jama'are (Infrastructure Funds 2016)	37,680,000		37,680,000.00



**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

<b>MDA:</b>				<b>MINISTRY OF WORKS AND TRANSPORT</b>		<b>ADMIN CODE</b>	
						022900100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23030113</b>				<b>REHABILITATION / REPAIRS - ROADS</b>	<b>756,961,915</b>		
	03101	20520717	54170007810170	Rehabilitation of Udubo - Gamawa Road (Infrastructure Funds 2016)	756,961,915		
	03101	20521200	54170007820170	Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road in Azare	0		
<b>23030116</b>				<b>Rehabilitation / Repairs - Air-Port / Aerodromes</b>	<b>33,912,000</b>		
	03101	20530215	54170007830191	Rehabilitation/Repairs Airport/Aerodromes	33,912,000		
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>18,840,000</b>		
	03101	20530200	54170007840152	Take-off Road Traffic mgt Agency	9,420,000		9,420,000.00
	03101	20530203	54170007850152	Provision of dedicated power supply line for Government House	9,420,000		9,420,000.00
	03101	20530200	54170007860152	Design and Production of Physical Master Plan for all the 20 LGAs			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>229,992,000</b>		
	03101	20530215	54170007870173	Rehabilitation/Repairs of Office Buildings	18,840,000		20,000,000.00
	03101	20530215	54170007880173	Renovation/Improvement of Area office Bauchi	18,840,000		25,000,000.00
	03101	20530215	54170007890173	Renovation/Improvement of TSC BH.	18,840,000		20,000,000.00
	03101	20521201	54170007900173	Renovation/Improvement of Area office AZ	18,840,000		20,000,000.00
	03101	20521201	54170007910173	Renovation/Improvement of VIO Zonal office AZ	18,840,000		20,000,000.00
			54170007910173	Renovation/Improvement of Jama'are LGA			10,000,000.00
			54170007910173	Renovation/Improvement of Darazo LGA			10,000,000.00
	03101	20530205	54170007920173	Upgrading of Gov't Driving School	18,840,000		18,840,000.00
	03101	20530203	54170007930173	Rehabilitation of Government House	64,200,000		50,200,000.00

	03101	20530203	54170007940173	Renovation/Improvement of Governor's Lodge Abuja	47,100,000		150,000,000.00
	03101	20530203	54170007950173	Renovation of Bauchi State Fire Service H/Quarters	2,826,000		7,000,000.00
	03101	20521201	54170007960173	Renovation of Azare Fire Station	2,826,000		5,000,000.00
	03101	20530203	54170007970173	Renovation of Deputy Governor's Office Abuja	0		

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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

**MDA:** **MINISTRY OF WORKS AND TRANSPORT** **ADMIN CODE** 022900100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
2304				<b>PRESERVATION OF THE ENVIRONMENT</b>			
230401				<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>			
23040102				<b>Erosion &amp; Flood Control</b>	<b>604,442,000</b>		
	03101	20511900	54170007980181	Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadam Road Warji LGA	47,100,000		50,000,000.00
	03101	20511900	54170007990181	Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadama Road Warji LGA	24,492,000		
	03101	20511900	54170008000181	Priming and Single Coat Surface Dressing and Re-Channeling of the Culvert Close to Baima Town	16,014,000		16,014,000.00
	03101	205313000	54170008010181	Construction of Doubled-Celled Box Culvert at Wanka Road Bokolo Kirfi LGA	16,014,000		18,000,000.00
	03101	20511500	54170008020181	Const. of Tripple Box Culvert at Bauchi - Ningi Federal Highway	41,448,000		41,448,000.00
	03101	20530100	54170008030181	Rehabilitation of of the Washout and Stone Pitching at Alkaleri Town.	4,710,000		5,000,000.00
	03101	20510500	54170008040181	Rehabilitation of of the Washout and Stone Pitching at Konkiyel Town Darazo LGA.	4,710,000		15,000,000.00
	03101	20511515	54170008050181	Rehabilitation of the Washout and Stone Pitching along Ningi - Burra road	279,700,000		47,100,000.00
	03101	20530101	54170008060181	Rehabilitation of the Washout and Stone Pitching along Alkaleri - Futuk road	61,889,400		150,000,000.00
	03101	20521215	54170008070181	Rehabilitation of the Washout and Stone Pitching along Azare - Isawa - Giade road	25,434,000		25,434,000.00
	03101	20511400	54170008080181	Rehabilitation of the Washout and Stone Pitching at Arobana - Misau LGA	40,506,000		40,506,000.00
	03101	20510512	54170008090181	Rehabilitation of the Washout and Stone Pitching at Sade Township -Darazo LGA	141,300,000		70,000,000.00
	03101	20510401	54170008100181	Rehabilitation of the Washout and Stone Pitching at Dagauda Township, Dambam LGA	94,200,000		50,000,000.00

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

<b>MDA:</b>				<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>ADMIN CODE</b>	022900100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Proposed Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20511400	54170008110181	Rehabilitation of of the Washout and Stone Pitching at Zadawa Misau LGA.	18,840,000		10,000,000.00
	03101	20521100	54170008120181	Flood Control and Rehabilitation Project at Digiza Yola Jama'are Jama'are LGA	18,840,000		18,840,000.00
	03101	20511500	54170008130181	Pitching at Ningi - Burra Road.	47,100,000		47,100,000.00
<b>2305</b>				<b><i>other capital projects</i></b>			
<b>230501</b>				<b><i>acquisition of non tangible assets</i></b>			
<b>23050102</b>	03101	23050102	54170008140186	<b>Computer Software Acquisition</b>	<b>23,550,000</b>		
<b>23050103</b>	03101	20530203	54170008150187	<b>monitoring and evaluation</b>	<b>9,420,000</b>		<b>9,420,000.00</b>
<b>23050107</b>	03101	23050107	54170008160189	<b>Margin for increases in cost</b>	<b>34,392,548</b>		<b>34,392,548.11</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>15,099,887,678</b>	<b>1,402,344,637</b>	<b>8,101,098,525</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

<b>MDA:</b>				<b>MINISTRY OF HOUSING</b>		<b>ADMIN CODE</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase / Acquisition of Land</b>	<b>93,840,000</b>		<b>100,000,000</b>
	03101	20510517	54170006670101	PPP Center point at Ningi	12,246,000		20,000,000
	03101	20530218	54170006700101	Sparklight Company	942,000		0
	03101	20530218	54170006740101	Larix Devt. Company	129,996,000		138,000,000
	03101	20530216	54170006750101	Terraquest Devt. Ltd.	13,188,000		13,188,000
	03101	20530607	54170006760101	Selzee Int. Services Ltd.	22,608,000		22,608,000
	03101	20530216	54170006770101	Proposed New GRA Tambari (Site)	28,260,000		79,866,380
	03101	20530203	54170006580101	Nigeria asbestos site DP/5	471,000		
	03101	20530203	54170006590101	Yankari Power Holding Ltd.	12,932,247		
	03101	20530210	54170006600101	Bauchi International Airport	47,100,000		
	03101	20530209	54170006610101	Adult & Non formal Education Inst.	65,940,000		
	03101	20530210	54170006620101	You win site Durum	8,478,000		
	03101	20530218	54170006640101	Amusemt Park Inkil	5,840,400		
	03101	20530216	54170006650101	National Drug Law Enforcement	8,760,600		
	03101	20510816	54170006680101	Energy Power Zangoro	9,420,000		
	03101	20521007	54170006690101	TC Gadau Outstanding Balance	26,376,000		

**BAUCHI STATE OF NIGERIA**  
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**CAPITAL EXPENDITURE**

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<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
							022900100100
	03101	20530216	54170006710101	Establishment of computerised vehicle inspection centre (PPP) - Bauchi	4,710,000		
	03101	20530216	54170006720101	Computerised Driver testing (PPP) - Bauchi	4,710,000		
	03101	20530203	54170006730101	Compensation Others	376,800,000		
	03101	20530201	54170006780101	Proposed New GRA Birshi (Site)	28,260,000		20,000,000
	03101	20530218	54170006790101	New Layout Bauchi (Tirwun)	18,840,000		18,840,000
	03101	20521212	54170006800101	New Layout Azare (Madangala)	9,420,000		30,000,000
	03101	20511411	54170006810101	New Layout Misau (Kukadi South)	7,536,000		25,000,000
<b>23010133</b>	03101	20530200	54170006820131	<b>Purchase of Survey Equipments</b>	<b>94,200,000</b>		

**BAUCHI STATE OF NIGERIA**  
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<b>MDA:</b>				<b>MINISTRY OF HOUSING</b>		<b>ADMIN CODE</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20511514	54170006870107	Purchase of fire fighting veh. Ningi sub-station	5,000,000		
	03101	20521106	54170006880107	Purchase of fire fighting veh. Jama'are sub-station	5,000,000		
	03101	20530200	54170006890107	Purchase/Repairs of Earth Moving Equipment	5,000,000		
	03101	20530203	54170006900107	Purchase of Back - Up water Tanks (2) for 2	5,000,000		
	03101	20530203	54170006910107	Purchase of 2 Nos. training simulators for GDS	20,000,000		
	03101	20530203	54170006920107	purchase of training trucks for GDS 2 Nos.	25,000,000		
	03101	20530203	54170006930107	Purchase of training Vehicles Pick/ups 2 Nos.	20,000,000		
	03101	20530203	54170006940107	Fire Fighting vehicles, Azare 1 Nos. & Bauchi 2 Nos.	10,000,000		
	03101	20530203	54170006950107	Purchase of Highway patrol vehicles 4 Nos. for VIO	30,000,000		
	03101	20530200	54170006960107	Purchase of Ambulance and Utility Vehicle for Fire Service Bauchi.	10,000,000		
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>46,500,000</b>	<b>0</b>	
	03101	20530200	54170006970117	Purchase of Soudproof Gen. set 2 Nos. to Government House	20,000,000		
	03101	20530215	54170006980117	1unit Perkins 150KVA sounds proof to Deputy Gov.res.	6,500,000		
	03101	20530215	54170006990117	1 unit 300KVA to BRC Bauchi.	20,000,000		
<b>23010123</b>				<b>Purchase of Fire Fighting Equipment</b>	<b>10,000,000</b>	<b>0</b>	
	03101	20530215	0007000121	Demonstration equipments/fire extinguishers	10,000,000		

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<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>195,000,000</b>	<b>0</b>	
	03101	20530601	54170007001139	Fire service sub-station Dass	10,000,000		
	03101	20511411	54170007020139	Fire service sub-station Misau	10,000,000		
	03101	20511514	54170007030139	Fire service sub-station Ningi	10,000,000		
	03101	20521106	54170007040139	Fire service sub-station Jama'are	10,000,000		
	03101	20530210	54170007050139	International fire Academy	15,000,000		
	03101	20530203	54170007060139	Fire sub-station Bauchi	20,000,000		
	03101	20530203	54170007070139	Additional Office Block at Deputy Governor's Office	10,000,000		
	03101	20530203	54170007080139	Construction of New Fence to Government House	20,000,000		
	03101	70000000	54170007090139	Construction of Additional Office at Abuja Liason Office	30,000,000		
	03101	20530203	54170007100139	Completion of New Government House	30,000,000		
	03101	20530203	54170007110139	Fire sub-Station Azare	10,000,000		
	03101	20530203	54170007120139	Construction of Classroom Blocks at Fire Service Bauchi	5,000,000		
	03101	20530203	54170007130139	Construction of Office Building	15,000,000		



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**MDA:**

**MINISTRY OF HOUSING**

**ADMIN CODE**

022900100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020104</b>				<b>Construction / Provision of Housing</b>	<b>1,950,450</b>		
	03101	20530216	54170007160142	Construction /provision of Housing Tambari (Miri)	14,000,000		
	03101	20530201	54170007180142	Proposed New GRA Birshi	4,710,000		20,000,000
	03101	20530218	54170007190142	Construction/ provision of Housing Tirwun	14,130,000	1,950,450	30,000,000
	03101	20530607	54170007200142	Construction/provision of Housing Dass (Bununu west)	4,710,000		10,000,000
	03101	20511411	54170007210142	Construction/provision of Housing Misau (Kukadi sulf)	4,710,000		10,000,000
	03101	20511517	54170007220142	Construction/provision of Housing Ningi (Tiffi)	4,710,000		10,000,000
	03101	20521109	54170007230142	Construction/provision of Housing Jama'are (Jaire D)	4,710,000		10,000,000
	03101	20521212	54170007240142	Construction/Provision of Housing Azare (Madangala)	4,710,000		10,000,000

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<b>MDA:</b>				<b>MINISTRY OF HOUSING</b>		<b>ADMIN CODE</b>		022900100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>23020117</b>				<b>Construction / Provision of Air-Port / Aerodromes</b>				
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>188,284,848</b>			
	03101	20530218	54170007570152	Construction/provision of infrastructures (Turwun)	17,782,848		30,000,000	
	03101	20530607	54170007580152	Construction/provision of infrastructures Dass(Banunu/west)	18,840,000		18,840,000	
	03101	20511411	54170007590152	Construction /provision of infrastructures Misau(Kukadi sult)	18,840,000		18,840,000	
	03101	20511517	54170007600152	Construction /provision of infrastructures Ningi (Tiffi)	18,840,000		18,840,000	
	03101	20521109	54170007610152	Construction/provision of infrastructures Jama'are (Jame D)	18,840,000		18,840,000	
	03101	20521212	54170007620152	Construction/provision of infrastructures Azare (Madangala)	18,840,000		26,000,000	
	03101	20530216	54170007630152	Construction/Provision of Infrastructures Tambari (Miri)/Proposed New Govt. Reserved Area, Bauchi	18,840,000		25,000,000	
	03101	23530203	54170007640152	Proposed New GRA Old Airport, Bauchi	47,100,000		200,000,000	
	03101	2530200	54170007650152	Proposed New GRA Birshi	9,420,000			
	03101	20530203	54170007660152	Construction of Quarter Gaurd at Fire Service Hqtrs.	942,000			
<b>23020127</b>				<b>Construction of ICT Infrastructures</b>	<b>700,000,000</b>			
	03101	20530203	54170007670159	Construction of ICT Infrastructures(BAGIS)	700,000,000			

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

**MDA:** **MINISTRY OF HOUSING** **ADMIN CODE** 022900100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2304</b>				<b>PRESERVATION OF THE ENVIRONMENT</b>			
<b>230401</b>				<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>			
<b>23040102</b>				<b>Erosion &amp; Flood Control</b>	<b>280,000,000</b>	<b>0</b>	
	03101	20511900	54170007980181	Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadam Road Warji LGA	-		
	03101	20511900	54170007990181	Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadama Road Warji LGA	26,000,000		
	03101	20511900	54170008000181	Const. of Boulder Protection Works, Laterite fill, Priming and Single Coat Surface Dressing and Re-	17,000,000		
	03101	205313000	54170008010181	Construction of Doubled-Celled Box Culvert at Wanka Road Bokolo Kirfi LGA	17,000,000		
	03101	20511500	54170008020181	Construction of Tripple Box Culvert at Bauchi - Ningi Federal Highway	40,000,000		
	03101	20530100	54170008030181	Rehabilitation of of the Washout and Stone Pitching at Alkaleri Town.	5,000,000		
	03101	20510500	54170008040181	Rehabilitation of of the Washout and Stone Pitching at Konkiyel Town Darazo LGA.	5,000,000		
	03101	20511400	54170008110181	Rehabilitation of of the Washout and Stone Pitching at Zadawa Misau LGA.	10,000,000		

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

**MDA:**

**MINISTRY OF HOUSING**

**ADMIN CODE**

022900100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521100	54170008120181	Yola Jama'are Jama'are LGA	130,000,000		
	03101	20511500	54170008130181	Renovation and repairs of washout and Stone Pitching at Ningi - Burra Road.	30,000,000		
<b>2305</b>				<b>other capital projects</b>			
<b>230501</b>				<b>acquisition of non tangible assets</b>			
<b>23050102</b>	03101	23050102	54170008140186	<b>Computer Software Acquisition</b>	<b>25,000,000</b>		
<b>23050103</b>	03101	20530203	54170008150187	<b>monitoring and evaluation</b>	<b>3,000,000</b>		
<b>23050107</b>	03101	23050107	54170008160189	<b>Margin for increases in cost</b>	<b>36,510,136</b>		<b>34,392,548</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>2,518,519,231</b>	<b>1,950,450</b>	<b>873,798,928</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

<b>MDA:</b>				<b>BAUCHI GEOGRAPHIC INFORMATION SERVICE</b>	<b>ADMIN CODE</b> 022900100100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase / Acquisition of Land</b>	<b>178,464,963</b>		
	03101	20510517	54170006670101	PPP Center point at Ningi	12,246,000		20,000,000
	03101	20530218	54170006700101	Sparklight Company	942,000		0
	03101	20530218	54170006740101	New Layout Bauchi Yuli	18,840,000		18,840,000
	03101	20530216	54170006750101	Export Process Zone			50,421,076
	03101	20530607	54170006760101	State University Bauchi Campus			19,519,028
	03101	20530203	54170006580101	Nigeria asbestos site DP/5	471,000		471,000
	03101	20530203	54170006590101	New Layout Azare- Jama'are Road	9,420,000		9,420,000
	03101	20530210	54170006600101	Bauchi International Airport	47,100,000		77,709,463
	03101	20530209	54170006610101	Adult & Non formal Education Inst.	65,940,000		35,940,000
	03101	20530218	54170006640101	Proposed New GRA Dungal	28,260,000		28,260,000
	03101	20530216	54170006650101	National Drug Law Enforcement	8,760,600		8,760,600
	03101	20510816	54170006680101	Energy Power Zangoro	9,420,000		9,420,000
				New Layout Misau Along Kano Road			7,536,000
	03101	20521007	54170006690101	TC Gadau Outstanding Balance	26,376,000		947,900
<b>23010133</b>	03101	20530200	54170006820131	<b>Purchase of Survey Equipments</b>	<b>94,200,000</b>		
	03101	20511514		Purchase of Survey Equipments			60,200,000
	03101	20521106		Purchase of Furniture(HeadQuaters)			25,000,000
	03101	20530200		Purchase of Furniture(Area Office bauchi)			20,000,000

	03101	20530203		Purchase of Furniture(Area Office Azare)			10,000,000
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**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

<b>23020127</b>				<b>Construction of ICT Infrastructures</b>	<b>700,000,000</b>		
	03101	20530203	54170007670159	Construction of ICT Infrastructures(BAGIS)	700,000,000		300,000,000
			54170007670159	Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data			450,000,000
			54170007670167	Rehabilitation of BAGIS Headquarters			12,000,000
			54170007670167	Rehabilitation of New BAGIS Area Office (Client Service Centre) Bauchi			60,568,423
			54170007670167	Rehabilitation of New BAGIS Area Office (Client Service Centre) Azare			60,568,423
<b>2305</b>				<b>other capital projects</b>			
<b>230501</b>				<b>acquisition of non tangible assets</b>			
<b>23050102</b>	03101	23050102	54170008140186	<b>Computer Software Acquisition</b>	<b>25,000,000</b>		
<b>23050103</b>	03101	20530203	54170008150187	<b>monitoring and evaluation</b>	<b>3,000,000</b>		<b>23,550,000</b>
<b>23050107</b>	03101	23050107	54170008160189	<b>Margin for increases in cost</b>	<b>36,510,136</b>		<b>34,392,548</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>1,086,485,736</b>	<b>0</b>	<b>1,343,524,461</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70443**

<b>MDA:</b>				<b>STATE DEVELOPMENT BOARD</b>		<b>ADMIN CODE</b>	
<b>Economic</b>	<b>Fund</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved</b>	<b>Actual Expendiure</b>	<b>Approved</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase and Acquisition of Land/compensation for parks/Markets</b>	<b>47,100,000</b>		
	03101	20530200	44170008170201	Purchase and Acquisition of Land/compensation(for parks/Markets	47,100,000		47,000,000.00
<b>23010107</b>				<b>Purchase of trucks (Plants)</b>	<b>75,360,000</b>		
	03101	20530200	44170008180207	Prime Mover, Loadbed	18,840,000		18,840,000.00
	03101	20530200	44170008190207	CAT 320 D2L Excavator	28,260,000		28,260,000.00
	03101	20530200	44170008200207	CAT 432 F Back Hoe Loader	28,260,000		28,260,000.00
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>61,260,000</b>		128,260,000.00
	03101	20530200	44170008210217	Bauchi	20,420,000		109,420,000.00
	03101	20521200	44170008220217	Azare	20,420,000		9,420,000.00
	03101	20511400	44170008230217	Misau	20,420,000		9,420,000.00
<b>23010133</b>	03101	20530200	44170008240217	<b>Purchase of Survey Equipment</b>	<b>2,976,720</b>		2,976,720.00
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction /Provision of office buildings</b>	<b>13,188,000</b>		13,188,000.00
	03101	20530200	44170008250239	Bauchi 2 block of 6 office	3,768,000		3,768,000.00
	03101	20521200	44170008260239	Azare 1 block of 4 office	2,355,000		2,355,000.00
	03101	20530200	44170008270239	Construction of design studio at headquarters	942,000		942,000.00
	03101	20530200	44170008280239	Bauchi	1,413,000		1,413,000.00
	03101	20521200	44170008290239	Azare	942,000		942,000.00
	03101	20511400	44170008300239	Misau	942,000		942,000.00
	03101	20511514	44170008310239	Ningi	942,000		942,000.00
	03101	20521100	44170008320239	Jama'are	942,000		942,000.00



	03101	20530600	44170008330239	Dass		942,000		942,000.00
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**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**FUNCTIONAL CODE:70443**

**MDA:** STATE DEVELOPMENT BOARD **ADMIN CODE** 025305300100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2017</b>	<b>Actual Expendiure Jan - June 2017</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530213	44170008350241	Supply of 300KVA,11/0.415 Transformer & connection of Distribution network at Sabuwar Ung. Chiroma, behind VTC Gombe Road	7,853,193		2,166,600.00
	03101	20530203	44170008360241	Instal. of 3 nos. 500KVA 11/0415KV Transformer & replacement of burned Substation materials at Makama Extension in Bauchi.	2,900,000		-
	03101	20530208	44170008370241	Instal. of 3 nos. 500KVA 11/0415KV Transformer & replacement of burned Substation materials at Ilelah Bauchi	2,900,000		7,441,800.00
	03101	20530204	44170008380241	Instal. of 3 nos. 500KVA 11/0415KV Transformer & replacement of burned Substation materials at Baba Sidi Bauchi	2,731,800		2,731,800.00
	03101	20530203	44170008390241	Proc. & Installation of 500KVA/0.415KV Transformer Substation, ITC supply & replacement of faulty Cable at Shadawanka Barracks Bauchi	942,000		2,731,800.00
	03101	20510501	44170008400241	Supply and installation of 500KVA,11/0.415KV Transformer & 18nos of Low Tension (LT) Poles for town distribution network(TDN) at Ung. Jarmai Darazo	4,898,400		4,898,400.00
	03101	20530200	44170008410241	Provision and Installation of 4km (88 Nos. of double arm pole) streetlights with 2 nos of 200KVA , 11/0.415 KV transfrmer compact subatation and 2 nos of 60KVA Generator sets in Bauchi Metropolis	28,260,000		28,260,000.00
	03101	20530200	44170008420241	Provision and Installation of 4km (88 Nos. of single arm pole) streetlights with 2 nos of 200KVA , 11/0.415 KV transformer compact subatation and 2 nos of 60KVA Generator sets in Bauchi Metropolis	28,260,000		28,260,000.00
	03101	20521200	44170008430241	Provision and Installation of 4km (88 Nos. of single arm pole) streetlights with 2 nos of 200KVA , 11/0.415 KV transformer compact subatation and 2 nos of 60KVA Generator sets in Bauchi Metropolis	0		28,260,000.00
	03101	20511400	44170008440241	Provision and Installation of 2km (88 Nos. of single arm pole) streetlights with 1 no. of 200KVA , 11/0.415 KV transformer compact substation and 1 no. of 60KVA Generator sets in Misau Metropolis	18,840,000		28,260,000.00
	03101	20521200	44170008450241	Installation of Azare & Misau Streetlight Generator sets	2,731,800		2,731,800.00

	03101	20530201	44170008460241	Proc. and Install. of 500KVA, 33/0.425 KV Transformer at sabon Kaura	1,978,200		1,978,200.00
	03101	20530200	44170008470241	Prov. Of Solar Traffic Light signal along Six (6) road junction in Bauchi	4,710,000		18,840,000.00
	03101	20530200	44170008480241	Install. of streetlight and const. of Generator & Gen House at Sir Kashim road GRA Bauhci.	10,837,145		2,731,800.00
	03101	20530200	44170008490241	Proc. of Tyres for BSUDB Vehicles,Plants & Machinerics	5,022,085		5,022,085.00
<b>23020114</b>				<b>Construction / Provision of Roads</b>	<b>6,913,202,661</b>		
	03101	20530200	44170008500250	Bauchi Ring Road	282,600,000		150,600,000.00
	03101	20530200	44170008510250	Provision of 2Km Roads and Drainages in 20 LGA in Bauchi State	188,400,000		188,400,000
	03101	20530200	44170008520250	Daulization of Ningi Town Main Road	400,000,000		400,000,000.00
	03101	20530203	44170008530250	Const. of Nasarawa Gate to CBN Round to Railway round AboutConst. of Access Culvert at Murtala Moh'd	23,550,000		
	03101	20530203	44170008540250	Construction of road in open up Areas in Bauchi	300,000,000		100,000,000.00

	03101	20530203	44170008550250	Ramadan Press, to link up with the completed Isa Yuguda road at Obienu Military Barrack Bauchi	4,992,600		4,992,600.00
	03101	20530201	44170008560250	Const of earthwork, open drain & provision of box culvert at Sabon Kaura, Yelwa bauchi	4,710,000		4,710,000.00
	03101	20521200	44170008570250	Construction of Azare township road	18,840,000		100,000,000.00
	03101	20511400	44170008580250	Const.of some selected Roads in Misau	215,406,282		247,927,454.42
	03101	20530218	44170008590250	Const. of 148m laterite road with one sided block drain & access culvert at Off maiduguri road Bauchi	4,239,000		4,239,000.00
	03101	20530205	44170008600250	Const. of 200m road & drains at Fadaman mada Bauchi	4,239,000		4,239,000.00
	03101	20510503	44170008610250	Const. of surface dress road(630m), drainage (1260m) and crossing culvert from Gabarin District	0		
	03101	20530201	44170008620250	Const. of road(3943m) and block drain(2500m) at Collage of Agriculture Bauchi	9,420,000		9,420,000.00
	03101	20530218	44170008630250	Construction of 20km dual carriage way along Ningi road from Awalah round about to Giwo	215,718,000		363,282,247.98
	03101	20530218	44170008640250	Const. of dual carriage way from Awalah round about to Kajitu	37,680,000		37,680,000.00
	03101	20521219	44170008650250	Const. of 2.3 km Anguwan Dankawu road	28,260,000		28,260,000.00
	03101	20521216	44170008660250	Construction of 3.087km Shira /Jama'are bye pass	178,260,000		178,260,000.00
	03101	20511410	44170008670250	Construction /rehabilitation of 2.6km Fed Low cost road from Alhaji Ari Junction to / Kari road	0		
	03101	20511406	44170008680250	Construction /rehabilitation of 0.9km from Layori to Alkali BCJ road to bye pass.	0		
	03101	20530203	44170008690250	Dualization of Post Office Roundabout to Awalah Roundabout	0		1,500,656,639.22
	03101	20530605	44170008700250	Fadaman Mada Roads	47,100,000		47,100,000.00
	03101	20530200	44170008710250	Dualization of CBN-Round About Railway Round About	176,154,000		659,045,224.97
	03101	20530216	44170008720250	Dualisation of Jama'are Township Road	0		200,000,000
	03101	20530203	44170008730250	Road Construction within Bauchi	0		
				Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road Azare.	157,758,624		844,186,573.67
	03101	20530200	44170008740250	Construction/Rehabilitation of some selected Roads in Bauchi	269,412,000		339,547,281.12
	03101	20530200	44170008750250	Dualization/Rehabilitation of Awala Round about - Gidan Mai - Zaranda Hotel - Miri Road	3,176,692,470		1,500,656,639.22
			44170008750250	Construction of Road Zango-Gwallagan Mayaka Road Bauchi	100,000,000		100,000,000.00
			44170008750250	Construction of Wakilin Birni Link Road Bauchi	100,000,000		100,000,000.00
			44170008800250	Road Marking and Road Furniture			100,000,000.00

<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>95,430,252</b>		
	03101	20530200	44170008760252	Design and installation of house number plate in Bauchi Metropolis	9,727,092		9,727,092.00
	03101	20530200	44170008770252	Procurement & installation Street Name Direction Sign post in Bauchi town	9,683,760		9,683,760.00
	03101	20521200	44170008780252	Procurement & installation Street Name Direction Sign post in Azare town	8,007,000		8,007,000.00
	03101	20511400	44170008790252	Procurement & installation Street Name Direction Sign post in Misau town	6,123,000		6,123,000.00
	03101	20530200	44170008800252	Initiative for the enforcement traffic light regulations & checking of illegal parking and motor parks in Bauchi	1,601,400		1,601,400.00
	03101	20530200	44170008810252	Completion of Bauchi Master Plan Review	14,130,000		14,130,000.00
	03101	20530200	44170008820252	Preliminary Studies of Jama'are, Ningi and Dass Master Plan.	14,130,000		
				Provision of Infrastructure (Road) in Larix Housing Estate along Maiduguri Road, Bauchi	17,898,000		
	09101	20530200	44170008820252	Review of Azare, Misau Master Plans and	14,130,000.00		14,130,000.00
		<b>20530200</b>	44170008830252	Intelligent Digital Addressing	0		50,000,000.00
		<b>20530200</b>	44170008840252	Relocation of Grains, Corn Flour, Vegetable/Meat and Traditional Medicine sellers by Ministry of Education Bauchi.			20,633,769.84
<b>23020123</b>				<b>Construction of Traffic /Street Lights</b>	<b>329,662,800</b>		
	03101	20530200	44170008840255	Provision of and Installation 3 & 4 ways junctions wireless remote control solar traffic signal control along nine (9) major roads junction in Bauchi	28,260,000		28,260,000.00
	03101	20530205	44170008850255	Supply & Instal. Of Security light around Central Market Bauchi.	3,202,800		3,202,800.00

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70443**

<b>MDA:</b>				<b>STATE DEVELOPMENT BOARD</b>	<b>P</b>	<b>ADMIN CODE</b>	025305300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521200	44170008860255	Rehabilitation of Bauchi,Azare and Misau streetlight system	28,260,000		28,260,000.00
	03101	20511400	44170008870255	Streetlight facility Management in Bauchi,Azare and Misau	28,260,000		204,000,000.00
	03101	20530200	44170008880255	Provision of solar Security light in Bauchi, Azare and Misau	56,520,000		56,520,000.00
	03101	20530200	44170008890255	Rehabilitation/Repairs- Traffic /Street Lights	9,420,000		9,420,000.00
		<b>20530200</b>	44170008900255	Installation of Streetlight on Adamu Jumba Road and some Selected Roads in GRA, Bauchi		67,000,000.00	32,551,086.08
		<b>20530200</b>	44170008910255	Supply and Installation of Streetlight from Zaranda Hotel-Miri(8KM)(New Installation): Awala -Millitry			377,328,898.90
		<b>20530200</b>	44170008920255	Supply and Procurement of Streetlight Materials for Streetlight Mentenance in Bauchi, Azare and Misau.			50,000,000.00
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030113</b>				<b>Rehabilitation / Repairs - roads</b>	<b>514,661,662</b>		
	03101	20530201	44170008900270	Rehabilitation of the roads leading to christian cementry at yelwa bauchi and the construction of a	13,753,200		13,753,200.00
	03101	20530203	44170008910270	Rehabilitation of the roads and the construction of drainage at police headquarter Bauchi.	9,985,200		9,985,200.00
	03101	20530310	44170008920270	Rehabilitation of Dualized Road from Zaranda Hotel to Post Office Roundabout	160,045,800		100,045,800.00
	03101	20530310	44170008930270	Rehabilitation of School of Amour Roads	94,200,000		94,200,000.00
	03101	20530310	44170008940270	Rehabilitation of (5.5Km) at Shadawanka Army Barrack Roads	94,200,000		94,200,000.00
	03101	20530203	44170008950270	Rehabilitation of ATBU Link Road (Permanent Site)	142,477,462		142,477,462.00

<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>12,607,728</b>		
	03101	20530203	44170008960273	LOT II: Renovation of 2 Office Blocks, Board's room, GM & DAHR Office Block & Civil Engineer Block.	6,405,600		6,405,600.00
	03101	20530203	44170008970273	LOT III: Perimetre wall fencing of the Board's Office premises & Staff Qtrs; Const. of Gate House	1,789,800		1,789,800.00

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70443**

<b>MDA:</b>				<b>STATE DEVELOPMENT BOARD</b>	<b>ADMIN CODE</b> 025305300100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521200	44170008980273	Renovation of Office blocks at Azare Area Office, SDB.	1,209,528		1,209,528.00
	03101	20530203	44170008990273	Renovation of SDB Warehouse and Store office block Bauchi	3,202,800		3,202,800.00
	03101	20521200	44170009000273	Rehabilitation of water facilities within the office premises	0		
<b>23030124</b>				<b>REHABILITATION/REPAIR MARKET /PARKS</b>	<b>101,736,000</b>		
	03101	20521200	44170009100281	Construction of storm water drainage at Azare Town	50,000,000		47,100,000
	03101	20511400	44170009110281	Construction of storm water drainage at Misau Town	40,000,000		37,680,000
	03101	20510500	44170009120281	Darazo Flood Control	100,000,000		47,100,000
		20530203	44170009040276	Renovation of urban market Bauchi	14,130,000.00		14,130,000.00
			44170009050276	Renovation of 3 Motor Parks in Bauchi.	56,520,000.00		56,520,000.00



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2018**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70443**

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70443**

<b>MDA:</b>		<b>STATE DEVELOPMENT BOARD</b>				<b>ADMIN CODE</b>		025305300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>	
	03101	20530203	44170009130281	Const. of Block drain along Maiduguri Bye pass in Bauchi	4,710,000		4,710,000	
	03101	20530203	44170009140281	Const. of Block drain along Bayan gari tudun wadan Dan'iya Ward in Bauchi	7,536,000		7,536,000	
	03101	20530203	44170009150281	Const. of line drain at S12, Jahun ward, Bauchi.	3,108,600		3,108,600	
	03101	20521600	44170009160281	Doguwa drain work, Shira LGA	10,173,600		10,173,600	
	03101	20530215	44170009170281	Const. of Kobi drain in Bauchi Metro	10,079,400		10,079,400	
	03101	20530203	44170009180281	Const. of block drain(600M) along the already awarded 3kms road project in Shadawanka & School	18,840,000		18,840,000	
	03101	20511411	44170009190281	Const. of Storm Water concrete drain from Union Bank Branch Office to Old Cemetery Misau.	19,970,400		19,970,400	
	03101	20530203	44170009200281	Const. of adjoining outfall drain from Danjuma Goje Street, via NTI to Fed. Lowcost road junction	1,884,000		1,884,000	
	03101	20530203	44170009210281	Const. of drain from Rimi road to First Bank in Bauchi Metro.	17,898,000		17,898,000	
	03101	20530215	44170009220281	Const. concrete line drain(547M) at Ung. Kuka, Nassarawa Jahun Bauchi	8,854,800		8,854,800	
	03101	20530203	44170009230281	Const. of concrete line drain(234.7m) at Kasuwan Gwari Muda Lawal Market Bauchi	9,420,000		9,420,000	
	03101	20530203	44170009240281	Const. block drain (493M) at State Lowcost, Bauchi.	8,007,000		8,007,000	
	03101	20530101	44170009250281	Const. of Block Drain along Alkaleri LGA Secretariat	10,833,000		10,833,000	
	03101	20530218	44170009260281	Const. of Culvert at Unguwar Sarakuna Bauchi	2,826,000		2,826,000	
	03101	20530212	44170009270281	Const. of Drainage at Bakaro behind Isa Tahir House, Bauchi.	1,884,000		1,884,000	

	03101	20530203	44170009280281	Const. of concrete line drain(3606m) from wikki Oil - Dutsen Tanshi road Junction	0		
	03101	20530218	44170009290281	Const. of 155m box culvert at Fadamar Mada	0		
	03101	<b>20530217</b>	44170009250281	Const. Of Culvert at Unguwar .Sarakuna Bauchi	<b>2,826,000</b>		
	03101	<b>20530212</b>	44170009250281	Const. of Drainage at Bakaro behind Isa Tahir House, Bauchi.	<b>1,884,000</b>		
	03101	<b>20530203</b>	44170009250281	Const. of concrete line drain(3606m) from wikki Oil - Dutsen Tanshi road Junction	<b>0</b>		
	03101	<b>20530218</b>	44170009250281	Const. of 155m box culvert at Fadamar Mada	<b>0</b>		
		<b>20530203</b>	44170009180281	Const. of block drain(600M) along the already awarded 3kms road project in Shadawanka & School	18,840,000.00		18,840,000.00
		<b>20511411</b>	44170009190281	Const,of Storm Water concrete drain from union	19,970,400.00		19,970,400.00
		<b>20530203</b>	44170009240281	Const. block drain (493M) at State Lowcost, Bauchi	8,007,000.00		8,007,000.00
		<b>20530101</b>	44170009250281	Const. of Block Drain along Alkaleri LGA Secretariat	10,833,000.00		10,833,000.00
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>7,449,333,368</b>		<b>10,025,803,061</b>

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

MDA: MINISTRY OF SOLID MINERALS ADMIN CODE 023305100100							
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010101				<b>purchase / acquisition of land</b>	<b>22,648,000</b>		
	03101	20530101	02090009300501	Alkaleri Gwaram	1,884,000		5,000,000
	03101	20531812	02090009310501	Acquisition of Land at Toro(BAMSEL)	1,884,000		5,000,000
	03101	20530200	02090009320501	Acquisition of Land within the State for Minerals Exploration	18,880,000		30,000,000
23010112	03101	20530200	02090009330510	<b>purchase of office furniture and fittings</b>	<b>1,200,000</b>		<b>2,426,000</b>
23010113	03101	20530200	02090009340511	<b>purchase of computers</b>	<b>706,500</b>		<b>1,000,000</b>
23010114	03101	20530200	02090009350512	<b>purchase of computer printers</b>	<b>800,000</b>		<b>700,000</b>
23010115	03101	20530200	02090009360513	<b>purchase of photocopying machines</b>	<b>82,425</b>		<b>200,000</b>
23010116	03101	20530200	02090009370514	<b>purchase of typewriters</b>	<b>0</b>		
23010117	03101	20530200	0209000938015	<b>purchase of shredding machines</b>	<b>21,195</b>		<b>100,000</b>
23010118	03101	20530200	02090009390516	<b>purchase of scanners</b>	<b>21,195</b>		<b>30,000</b>
23010119	03101	20530200	02090009400517	<b>purchase of power generating set</b>	<b>0</b>		2,000,000
23010129				<b>Purchase of Industrial Equipment</b>	<b>42,390,000</b>		<b>42,884,000</b>
	03101	20530200	02090009410527	Purchase of Industrial Equipment in the Ministry			<b>15,000,000</b>
	03101	20530200	02090009420527	Purchase of Quart Processing Plant & Establishment of Quart Analysis Centre.(BAMSEL)	9,420,000		<b>34,000,000</b>
	03101	20511410	02090009430527	<b>Purchase of Ceramics Machines</b>	4,710,000		<b>4,700,000</b>
	03101	20510801	02090009440527	Purchase of Crusher Machines	4,710,000		<b>8,000,000</b>

	03101	20530101	02090009450527	Purchase of Plant and Establishment of Kaolin Processing Industry at Alkaleri(BAMSEL)	23,550,000		<b>8,000,000</b>
<b>23010133</b>	03101	20530200	02090009460531	<b>purchases of surveying equipment</b>	<b>1,413,000</b>		<b>35,000,000</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70540**

<b>MDA:</b>				<b>MINISTRY OF SOLID MINERALS</b>	<b>ADMIN CODE</b>	<b>023305100100</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN</b>			
<b>23020101</b>				<b>construction / provision of office buildings</b>	<b>11,304,000</b>		<b>40,000,000</b>
	03101	20510801	02090009470539	Construction of Office Building at Zalanga (G/North)	3,768,000		15,000,000
	03101	20531800	02090009480539	Construction of Office at Magamar Gumau(BAMSEL)	3,768,000		15,000,000
	03101	20522000	02090009490539	Construction of Office at Zaki	3,768,000		10,000,000
<b>23020103</b>	03101	20530200	02090009500541	<b>Construction / Provision of Electricity</b>	<b>0</b>		5,000,000
<b>23020105</b>	03101	20530200	02090009510543	<b>construction / provision of water facilities</b>	<b>0</b>		<b>5,000,000</b>
<b>23020110</b>	03101	20530200	02090009520546	<b>stations</b>	<b>0</b>		
<b>23020118</b>				<b>Construction /Provision of Infrastructure</b>			
	03101	20530200	02090009520546	Store/Aggregate			50,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70540**

<b>MDA:</b>				<b>MINISTRY OF SOLID MINERALS</b>	<b>ADMIN CODE</b>	023305100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23030101</b>	03101	20510802	02090009630560	renadmitation/ repairs of residential building at Zalanga	<b>1,884,000</b>		18,000,000
<b>23030102</b>	03101	20530200	02090009640561	rehabilitation / repairs - electricity	<b>0</b>		
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research and Development</b>	<b>0</b>		<b>50,000,000</b>
	03101	20530200	02090009690585	Geological Survey and Research Activities(BAMSEL)	0		50,000,000
	03101	20530200	02090009700585	Petroleum Exploration and Development(BAMSEL)	0		
<b>23050102</b>	03101	20530200	02090009710586	computer software acquisition	<b>2,449,200</b>		4,898,400
<b>23050103</b>				monitoring and evaluation	<b>6,123,000</b>		<b>0</b>
<b>23050107</b>	03101	20530200	02090009750589	margin for increases in costs	<b>0</b>		<b>7,645,600</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>88,593,315</b>	<b>0</b>	<b>374,584,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**FUNCTIONAL CODE:70540**

**MDA: MINISTRY OF ENVIRONMENT ADMIN CODE 023305100100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>purchase / acquisition of land</b>			
<b>23010112</b>	03101	20530200	02090009330510	<b>purchase of office furniture and fittings</b>	<b>1,413,000</b>		<b>2,150,000</b>
<b>23010113</b>	03101	20530200	02090009340511	<b>purchase of computers</b>	<b>701,500</b>		<b>500,000</b>
<b>23010114</b>	03101	20530200	02090009350512	<b>purchase of computer printers</b>	<b>35,325</b>		<b>51,000</b>
<b>23010115</b>	03101	20530200	02090009360513	<b>purchase of photocopying machines</b>	<b>82,425</b>		<b>82,425</b>
<b>23010116</b>	03101	20530200	02090009370514	<b>purchase of typewriters</b>	<b>0</b>		
<b>23010117</b>	03101	20530200	0209000938015	<b>purchase of shredding machines</b>	<b>21,195</b>		
<b>23010118</b>	03101	20530200	02090009390516	<b>purchase of scanners</b>	<b>21,195</b>		
<b>23010119</b>	03101	20530200	02090009400517	<b>purchase of power generating set</b>	<b>0</b>		
<b>23010129</b>				<b>Purchase of Industrial Equipment</b>	<b>0</b>		<b>0</b>
	03101	20530200	02090009410527	Purchase of Industrial Equipment in the Ministry	0		
	03101	20530200	02090009420527	Purchase of Quart Processing Plant & Establishment of Quart Analysis Centre.			
	03101	20511410	02090009430527	Purchase of Ceramics Machines			
	03101	20510801	02090009440527	Purchase of Crusher Machines			
	03101	20530101	02090009450527	Purchase of Plant and Establishment of Kaolin Processing Industry at Alkaleri			
<b>23010133</b>	03101	20530200	02090009460531	<b>purchases of surveying equipment</b>	<b>1,413,000</b>		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70540**

<b>MDA:</b>				<b>MINISTRY OF ENVIRONMENT</b>				<b>ADMIN CODE</b>			
								023305100100			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>				
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>				
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>							
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN</b>							
<b>23020101</b>				<b>construction / provision of office buildings</b>							
<b>23020118</b>				<b>Construction /Provision of Infrastructure</b>	<b>36,894,999</b>						
	03101	20530200	02090009530552	Identification & Construction of Waste Disposal Sites in Bauchi							2,355,000
	03101	20521200	02090009540552	Identification & Construction of Waste Disposal Sites in Azare	2,355,000						2,355,000
	03101	20511200	02090009560552	Purchase of Waste Bins &Drums for waste Disposal.	34,917,701						5,200,000
	03101	20521100	02090009570552	Identification & Construction of Waste Disposal Sites in Jama'are							2,355,000
	03101	20521100	02090009570552	Identification & Construction of Waste Disposal Sites in Misau							10,500,000
	03101	20530200	02090009580552	Construction of Dimension Store and Aggregate	9,420,000						
<b>23020116</b>	03101	20530200	02090009590551	<b>construction / provision of water-ways</b>	<b>0</b>						
<b>23020122</b>	03101	20530200	02090009600554	<b>construction of boundary pillars/ right of ways</b>	<b>0</b>						
	3101	20530200	02090009610555	Bauchi							
	3101	20530200	02090009610555	Azare							



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70540**

<b>MDA: MINISTRY OF ENVIRONMENT</b>				<b>ADMIN CODE 023305100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	3101	20530200	02090009610555	Youth &Women Empowerdment in Forestry &Wildlife	14,129,999		14,129,999
<b>23020125</b>	03101	20530200	02090009620557	<b>construction of power generating plants</b>	<b>0</b>		
<b>2303</b>				<b>rehabilitation / repairs</b>	<b>0</b>		
<b>230301</b>				<b>rehabilitation / repairs of fixed assets - general</b>	<b>0</b>		
<b>23030101</b>	03101	20510802	02090009630560	<b>Rehabilitation/Repairs of Residential Building at Zalanga</b>			
				Renabirataion/Construction of Ranger outpost at Yuga	4,710,000		5,710,000
				Rehabilitation/Constructionof Ranger Outpost at Burra	2,826,000		3,826,000
				Renabirataion/Construction of Ranger Outpost at S/Gari	2,826,000		3,826,000
<b>2304</b>				<b>preservation of the environment</b>			
<b>230401</b>				<b>preservation of the environment - general</b>			
<b>23040101</b>	03101	20521100	40010003750680	<b>Tree planting</b>	<b>245,222,000</b>		
	03101	20521000	40010003760680	Azare Nursery	14,130,000		15,130,000
	03101	20522000	40010003770680	Jama'are Nursery	4,710,000		5,710,000
	03101	20511500	40010003780680	Darazo Nursery	9,420,000		10,420,000
	03101	20530600	40010003790680	Misau Nursery	942,000		1,942,000
	03101	20510800	40010003800680	Bauchi Nursery	23,550,000		24,550,000
	03101	20511900	40010003810680	Kirfi Nursery	942,000		1,942,000
	03101	20531800	40010003820680	Darazo (Woodlots, Economic Trees)	942,000		1,942,000
	03101	20530200	40010003830680	Misau (Woodlots, Economic Trees)	942,000		1,942,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70540**

<b>MDA: MINISTRY OF ENVIRONMENT</b>				<b>ADMIN CODE 023305100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530101	40010003840680	Katagum (Woodlot Economic Trees)	40,000,000		40,000,000
	03101	20531300	40010003850680	Zaki (Shelter Belt)	15,000,000		41,000,000
	03101	20521700	40010003860680	Gamawa (Shelter Belt )	942,000		16,000,000
	03101	20530301	40010003870680	Shira (Shelter Belt)	942,000		1,942,000
	03101	20521006	40010003880680	Jama'are Nursery	0		1,942,000
	03101	20521005	40010003890680	Itas/Gadau Shelter Belt	942,000		1,942,000
	03101	20521213	40010003900680	Katagum (Shelter Belt)	0		1,942,000
	03101	20530200	40010003910680	purchase of alternative source of energfy kits	0		35,500,000
	03101	20530200	40010003910680	Ningi (River Bank Plantation)	942,000		1,942,000
	03101	20530200	40010003920680	Dass (River Bank Plantation)	565,200		1,942,000
	03101	20530200	40010003930680	Ganjuwa (River BankPlantation)	0		1,565,200
				Warji River Bank Plantation)	565,200		1,565,200
	03101	20530200	40010003940682	Toro (River BankPlantation )	565,200		1,565,200
	03101	20531802	40010003950682	Bauchi (Orchard Plantation)	565,200		1,565,200
	03101	20531802	40010003960682	Alkaleri (Orchard Plantation)	471,000		1,565,200
	03101	20530216	40010003970682	Kirfi (Orchard Plantation)	471,000		1,471,000
	03101	20530216	40010003980682	T/Baleaw (Orchard Plantation)	471,000		1,471,000
				Bogoro (Orchard Plantation)	471,000		1,471,000
				Gadau (Forest Reserve)	471,000		1,471,000
	03101	20521005	40010003890680	Buzuzu (Forest Reserve)	942,000		1,942,000
	03101	20530200	40010003910680	Jatropha Biogas Project	9,420,000		10,420,000
	03101	20530200	40010003920680	Green Wall Sahara Programme	4,710,000		5,710,000
	03101	20530200	40010003930680	Gum Arabic	4,710,000		5,710,000

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70540**

**MDA:**

**MINISTRY OF ENVIRONMENT**

**ADMIN CODE**

023305100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
				<b>WILD LIFE CONSRVATION</b>	<b>59,130,000</b>		
	03101	20530200	40010003940682	Management of Lame Burra Game Reserve	4,710,000		20,000,000
	03101	20531802	40010003950682	Boudary Clearance of Game Reserve	4,710,000		10,700,000
	03101	20531802	40010003960682	Habitat Munipulation	4,710,000		10,700,000
	03101	20530216	40010003970682	Counter part Contribution to National Park Bridging	20,000,000		20,000,000
	03101	20530216	40010003980682	Sustanable Livelihood Biodiversity	25,000,000		30,500,000
				Special Sanitation Exercise	0		9,420,000
				Purchase of Improved Efficient Cooking Stove	0		35,500,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research and Development</b>	<b>0</b>		
	03101	20530200	02090009690585	Geological Survey and Research Activities	0		
	03101	20530200	02090009700585	Petroleum Exploration and Development	0		
<b>23050102</b>	03101	20530200	02090009710586	<b>computer software acquisition</b>	<b>2,449,200</b>		2,449,200
<b>23050103</b>				<b>monitoring and evaluation</b>			
	03101	20530200	02090009720587	Environmental Impact Assessment Activities (EIA) Baseline Data Acquisition, Social Economic Survey, Environmental Auditing , Public Display of EIA reports			127,710,000
	03101	20530200	02090009730587	Commemoration of National & International Environment Day, World Environment Day, World			5,710,000
	03101	20530200	02090009740587	Monitoring and Evaluation of Projects and Programmes			2,000,000
<b>23050107</b>	03101	20530200	02090009750589	<b>margin for increases in costs</b>	<b>0</b>		
<b>23040102</b>				<b>Erosion &amp; Flood Control</b>	<b>102,600,000</b>		
	03101	20530216	02090009760581	Tambari Housing Estate Gulley Erosion Control	9,420,000		18,250,000

				Desilting /Construction of Drainage in Kirfi			15,300,000
				Desilting of Drainage in Misau			18,250,000
				Desilting of Drainage in Gabarin			14,300,000
				Desilting of Drainage in Ningi			18,250,000
	03101	20510512	02090009770581	Desilting /Construction of Drainage in Sabon Kaura	7,536,000		18,250,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70540**

<b>MDA:</b>				<b>MINISTRY OF ENVIRONMENT</b>		<b>ADMIN CODE</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20522000	02090009780581	Zaki Gully Erosion Control	7,536,000		
	03101	20530200	02090009790581	Bauchi (Drainage Construction)	9,420,000		
	03101	20521200	02090009800581	Azare (Drainage Construction)	9,420,000		
	03101	20511400	02090009810581	Misau (Drainage Construction)	9,420,000		
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>0</b>		<b>5,100,000</b>
	03101	20530200	02090009820552	Recycling Plant	0		5,100,000
<b>23040105</b>				<b>Water Pollution Prevention &amp; Control</b>	<b>18,840,000</b>		<b>33,840,000</b>
	03101	20530200	02090009830584	Dass, Toro and Alkaleri (Public Toilets)	4,710,000		9,710,000
	03101	20521200	02090009840584	Azare, Jama"are, Gamawa and Zaki (Public Toilets)	4,710,000		9,710,000
	03101	20511400	02090009850584	Misau, Dambam, Ningi and Darazo (Public Toilets)	9,420,000		14,420,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>#REF!</b>	<b>#REF!</b>	<b>714,491,624</b>

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70132**

<b>MDA:</b>				<b>STATE PLANNING COMMISSION</b>	<b>ADMIN CODE</b>	023800100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>	03101	20530200	22130009861804	purchase motor cycles	<b>471,000</b>		<b>485,000</b>
<b>23010112</b>	03101	20530200	22130009871810	Purchase of Office Furniture and Fittings	<b>6,594,000</b>		<b>6,580,000</b>
<b>23010113</b>	03101	20530200	22130009881811	Purchase of Computers	<b>1,413,000</b>		<b>1,400,000</b>
<b>23010114</b>	03101	20530200	22130009891812	Purchase of Computer Printer	<b>942,000</b>		<b>955,000</b>
<b>23010115</b>	03101	20530200	22130009901813	purchase of photocopying machines	<b>942,000</b>		<b>942,000</b>
<b>23010117</b>	03101	20530200	22130009911815	purchase of shredding machines	<b>235,500</b>		<b>264,345</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530200	22130009921839	Construction / Provision of Office Buildings	<b>47,100,000</b>		<b>65,000,000</b>
<b>23020103</b>	03101	20530200	22130009931841	construction / provision of electricity	<b>14,130,000</b>		<b>16,230,000</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>1,469,389,950</b>		<b>1,060,120,000</b>
	09221	20530200	22130009941852	YESSO	606,019,950		30,000,000
	09221	20530200	22130009951852	GDP State Computation	18,840,000		18,840,000
	09221	20530200	22130009961852	Community and Social Development Project	576,800,000	427,078,729.86	800,000,000
	09221	20530200	22130009971852	Community and Social Development Project (cf)	47,100,000		50,000,000
	09221	20530200	22130009981852	Capital Foreign Aids (UNDP)	4,710,000		4,710,000
	09221	20530200	22130009991852	Capital Foreign Aids (UNFPA)	9,420,000		9,420,000
	09221	20530200	22130010001852	Capital Foreign Aids (UNICEF)	135,500,000		232,600,000
	09221	20530200	22130010011852	Capital Foreign Aids (OXFARM)	71,000,000		371,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70132**

<b>MDA:</b>				<b>STATE PLANNING COMMISSION</b>		<b>ADMIN CODE</b> 023800100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>	<b>03101</b>		22130010021873	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>58,000,000</b>		<b>2,826,000</b>
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050102</b>	03101	20530200	22130010031886	<b>Computer Software Acquisition</b>	<b>34,564,749</b>		<b>30,000,000</b>
<b>23050103</b>	03101	20530200	22130010041887	<b>Monitoring &amp; Evaluation</b>	<b>16,014,000</b>		<b>23,694,000</b>
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>research and development</b>	<b>95,500,000</b>		<b>50,868,000</b>
	03101	20530200	22130010051885	State Research Institute Development	26,594,000		6,500,000
	03101	20530200	22130010061885	Review of 1st Implementation Plan	28,260,000		27,500,000
	03101	20530200	22130010071885	State/LGA level JPB	26,594,000		7,354,000
	03101	20530200	22130010081885	Study Tour of States and Federal MDAs	14,052,000		9,514,000
<b>23020118</b>				<b>Governance and Institutional Reforms</b>	<b>0</b>		<b>0</b>
	09221	20530200	22130010091852	Governance and Institutional Reforms (WB)	0		
	03101	20530200	22130010101852	Governance and Institutional Reforms (CF)	0		
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,745,296,199</b>	<b>427,078,730</b>	<b>1,259,364,345</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

**MDA:**

**MINISTRY OF WATER RESOURCES**

**ADMIN CODE**

025200100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>	03101	20530200	27100010110105	purchase of motor vehicles	<b>7,536,000</b>		<b>8,000,000</b>
<b>23010113</b>	03101	20530200	27100010120111	purchase of computers	<b>282,600</b>		<b>300,000</b>
<b>23010124</b>	03101	20530200	27100010130122	Purchase of Teaching Learning and Aids Equipments	<b>753,600</b>		<b>800,000</b>
<b>23010127</b>	03101	20530200	2710001014010125	purchase of agricultural equipment	<b>6,594,000</b>		<b>7,000,000</b>
<b>23010133</b>	03101	20530200	27100010150131	purchases of surveying equipment	<b>9,420,000</b>		<b>10,000,000</b>
<b>23010140</b>	03101	20530200	27100010160138	Purchase of Fertilizer/Agrochemical	<b>8,760,600</b>		<b>9,300,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020105</b>				<b>Construction / Provision of Water Facilities</b>	<b>716,466,244</b>		
	03101	20531817	27100010170143	Construction of Motorized Water Facilities in Tashan Dirmi	4,767,065		5,060,579
	03101	20531807	27100010180143	Construction of Motorized Water Facilities in Ribina	4,767,065		5,060,579
	03101	20530310	27100010190143	Construction of Motorized Water Facilities in Mbal	5,766,131		6,121,158
	03101	20511415	27100010200143	Construction of Motorized Water Facilities in Zaranda 'A'	5,849,539		6,209,702
	03101	20530206	27100010210143	Construction of Motorized Water Facilities in Galambi	5,849,539		6,209,702
	03101	20510806	27100010220143	Construction of Motorized Water Facilities in K/Madaki	6,027,175		6,398,275
	03101	20510816	27100010230143	Construction of Motorized Water Facilities in Yali	6,027,175		6,398,275



	03101	20510506	27100010240143	Construction of Motorized Water Facilities in Kwankiyel	10,737,175		11,398,275
	03101	20510512	27100010250143	Construction of Motorized Water Facilities in Wahu	10,737,175		11,398,275

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

<b>MDA: MINISTRY OF WATER RESOURCES</b>				<b>ADMIN CODE 025200100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530206	27100010260143	Constru. of Solar Water Facilities in Tashan Mai-Alewa	13,033,795		13,836,300
	03101	20531313	27100010270143	Constr. of Solar Water Facilities in Wanka	9,800,991		10,404,440
	03101	20533110	27100010280143	Construction of Solar Water Facilities in Cheledi	3,206,991		3,404,449
	03101	20530117	27100010290143	Const. of Solar Water Facilities in Pali	26,769,386		7,186,185
	03101	20530200	27100010300143	Construction of 2nos. Solar Water Facilities in Bauchi L.G.A.	16,176,588		17,172,599
	03101	20530600	27100010310143	Const. of 2nos. Solar Water Facilities in Dass L.G.A.	6,594,000		7,000,000
	03101	20510800	27100010320143	Const. of 2nos. Solar Water Facilities in Ganjuwa L.G.A.	6,594,000		7,000,000
	03101	20520900	27100010330143	Const. of 2nos. Solar Water Facilities in Grade L.G.A.	6,756,588		7,172,599
	03101	20511514	27100010340143	Const. of 2nos. Solar Water Facilities in Ningi L.G.A.	9,420,000		10,000,000
	03101	20521600	27100010350143	Const. of 2nos. Solar Water Facilities in Shira L.G.A.	7,141,044		7,580,726
	03101	20531700	27100010360143	Const. of 3nos. Solar Water Facilities in 1/Balewa L.G.A.	7,834,078		8,316,431
	03101	20531800	27100010370143	Construction of 2nos. Solar Water Facilities in Toro L.G.A.	7,227,588		7,672,599
	03101	20511900	27100010380143	Construction of 2nos. Solar Water Facilities in Warji L.G.A.	9,818,088		10,422,599
	03101	20511400	27100010390143	Const. of 2nos. Solar Water Facilities in Miasu L.G.A.	15,307,500		16,250,000
	03101	20531817	27100010400143	Constr. of 1no. Solar Water Facilities in Zaranda	7,852,795		8,336,300
	03101	20511415	27100010410143	Constr. of 1no. Solar Water Facilities in Zaranda 'A'	3,297,001		3,500,001
	03101	20510401	27100010420143	Const. of 1no. Solar Water Facilities in Dagauda	4,840,304		5,138,327
	03101	20510409	27100010430143	Const. of 2nos. Solar Water Facilities in Garin Jarmai	4,555,794		4,836,299
	03101	20510503	27100010440143	Const. of 1no. Solar Water Facilities in Gabarin	7,852,795		8,336,300

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

<b>MDA:</b>				<b>MINISTRY OF WATER RESOURCES</b>	<b>ADMIN CODE</b> 025200100100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20510501	27100010450143	Constr. of 1no. Solar Water Facilities in Darazo east-Yalwan Darazo	7,852,795		8,336,300
	03101	20522000	27100010460143	Constr.of 2nos. Solar Water Facilities in Zaki L.G.A.	29,912,682		35,000,000
	03101	20521200	27100010470143	Constru. of 2nos. Solar Water Facilities in Katagum L.G.A.	58,917,763		10,339,266
	03101	20521100	27100010480143	Constr. of 2nos. Solar Water Facilities in Jama'are L.G.A.	19,739,589		10,339,266
	03101	20521000	27100010490143	Const. of 2nos. Solar Water Facilities in Itas-Gadau L.G.A.	10,524,588		10,339,266
	03101	20520700	27100010500143	Const. of 1no. Solar Water Facilities in Gamawa L.G.A.	11,937,589		11,172,599
	03101	20511907	27100010510143	Const. of 1no. Motorized Water Facilities in Katanga	9,306,960		12,672,600
	03101	20511912	27100010520143	Const. of 1no. Motorized Water Facilities in Tiyin 'A'	6,123,000		6,500,000
	03101	20530200	27100010530143	Const. of Hand Pumps Water Facilities in Bauchi LGA	5,730,649		6,083,491
	03101	20531700	27100010540143	Const. of 1no. Hand Pump Water Facilities in T/Balewa LGA	5,730,649		6,083,491
	03101	20511514	27100010550143	Const. of 1no. Hand Pump Water Facilities in Ningi LGA	5,730,649		6,083,491
	03101	20530300	27100010560143	Const. of 1no. Hand Pump Water Facilities in Bogoro LGA	4,710,000		5,000,000
	03101	20520700	27100010570143	Const. of 1no. Hand Pump Water Facilities in Gamawa LGA	5,652,000		6,000,000
	03101	20530100	27100010580143	Const. of 1no. Hand Pump Water Facilities in Alkaleri LGA	5,652,000		6,000,000
	03101	20511900	27100010590143	Const. of hand pump water facilities in Warji LGA (OG)	5,652,000		6,000,000
	03101	20531709	27100010600143	Const. of motorized water facilities in Kardam 'A'(OG)	17,679,644		18,768,200
	03101	20530104	27100010610143	Const. of motorized water facilities in Dan-Duguri (OG)	10,143,644		10,768,200

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

MDA: <b>MINISTRY OF WATER RESOURCES</b>				ADMIN CODE 025200100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
	03101	20530200	27100010620143	Construction of motorized water facilities in ATBU Bauchi (OG)	4,388,872		4,659,100
	03101	20530600	27100010630143	Construction of 10 nos. Hand Pumps water Facilities in Dass LGA	2,826,000		3,000,000
	03101	20531700	27100010640143	Construction of motorized water facilities in T/Balewa (OG)	5,181,000		5,500,000
	03101	20531800	27100010650143	Construction of motorized water facilities in Toro LGA (OG)	5,181,000		5,500,000
	03101	20511200	27100010660143	Construction of motorized water facilities in Katagum (OG)	5,181,000		5,500,000
	03101	20510800	27100010670143	Construction of motorized water facilities in Ganjuwa LGA	5,181,000		5,500,000
	03101	20510400	27100010680143	Construction of motorized water facilities in Dambam LGA	5,181,000		5,500,000
	03101	20531710	27100010690143	Constution of Compact Water Treatment Plant in Boto and 11 locaions across the state.	32,970,000		35,000,000
	03101	20531811	27100010700143	construction ofTilden Fulani Dams	28,260,000		30,000,000
	03101	23020105	27100010710143	Water Facilities (Directorate of Dams)	65,940,000		41,000,000
	03101	23020105	27100010720143	Water Facilities (Directorate of Dams)	9,420,000		10,000,000
	03101	20530206	27100010730143	The construction/provision and development of 50 hectres of irrigation farm land at waya dam project	32,307,416		12,000,000
	03101	20511910	27100010740143	The construction and development of 25 hectres of irrigation farm land at Galala in Ningi LGA. Bauchi state.	0		15,000,000
	03101	20530206	27100010750143	The construction/Provision and development of 25 hectres of farm land	8,103,442		20,000,000
				Construction Furnishing of Regulatoring Unit Office			100,000,000
	03101	20520709	27100010760143	irrigation farm land in Adabda irrigation scheme at Gamawa	6,594,000		15,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

**MDA:** **MINISTRY OF WATER RESOURCES** **ADMIN CODE** 025200100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030104</b>				<b>Rehabilitation/Repairs of Water Facilities</b>	<b>56,520,000</b>		
	03101	20530200	27100010770163	Rehabilitations/Repairs of Water facilities in Bauchi LGA	4,710,000		12,000,000
	03101	20531700	27100010780163	Rehabilitations/Repairs of Water facilities in T/Balewa LGA	4,710,000		11,032,319
	03101	20511514	27100010790163	Rehabilitations/Repairs of Water facilities in Ningi LGA	4,710,000		11,032,319
	03101	20530100	27100010800163	Rehabilitations/Repairs of Water facilities in Alkaleri LGA	4,710,000		11,032,319
	03101	20510500	27100010810163	Rehabilitations/Repairs of Water facilities in Darazo LGA	4,710,000		11,032,319
	03101	20511400	27100010820163	Rehabilitations/Repairs of Water facilities in Misau LGA	4,710,000		10,000,000
	03101	20510400	27100010830163	Rehabilitations/Repairs of Water facilities in Dambam LGA	4,710,000		11,030,319
	03101	20521100	27100010840163	Rehabilitations/Repairs of Water facilities in Jama'are LGA	4,710,000		11,030,309
	03101	20521000	27100010850163	Rehabilitations/Repairs of Water facilities in Itas-Gadau LGA	4,710,000		11,030,319
	03101	20531300	27100010860163	Rehabilitations/Repairs of Water facilities in Kirfi LGA	4,710,000		11,015,150
	03101	20511200	27100010870163	Rehabilitations/Repairs of Water facilities in Katagum LGA	4,710,000		11,500,000
	03101	20520900	27100010880163	Rehabilitations/Repairs of Water facilities in Giade LGA	4,710,000		11,030,000
<b>23030121</b>	03101	20530200	27100010890163	<b>Rehabilitation / Repairs of office Buildings</b>	<b>14,130,000</b>		<b>15,000,000</b>
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research and Development</b>	<b>5,652,000</b>		

	03101	23050101	27100010900185	Research and Development (Review of Bauchi state	5,652,000		4,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>826,115,044</b>		<b>903,631,617</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

MDA: BAUCHI STATE WATER BOARD				ADMIN CODE 025210200100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
					₦	₦	₦
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010107</b>				<b>Purchase of Trucks</b>	<b>0</b>		
	09221	20530203	26100010910407	(DAN'IYA) (3rd NUWSRP)	0		
	03101	20530203	26100010920407	(DAN'IYA) (CONTERPART)	0		
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>109,420,000</b>		
	03101	20521212	26100010930417	PURCHASE OF POWER GEN SET (MADANGALA (GILMO))	109,420,000		120,000,000
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020105</b>				<b>Construction / Provision of Water Facilities</b>	<b>2,636,875,894</b>		
	09221	20530203	26100010940443	ENGINEERING SERVICES (CONSULTANCY SERVICES) (NUWRSP3)	199,228,443	109,911,959.65	305,000,000
	03101	20530203	26100010950443	ENGINEERING SERVICES (CONSULTANCY SERVICES) (NUWRSP3) (COUNTERPART)	22,136,494	12,212,439.96	45,000,000
				Development of Sanitation Master Plan		0.00	25,000,000
	09221	20510816	26100010960443	CONSTRUCTION OF NEW PUMPING MAINS (YALI) (NUWRSP3)	76,867,907		2,051,341,079
	09221	20510816	26100010970443	CONSTRUCTION OF NEW PUMPING MAINS (YALI) (COUNTERPART)	8,540,879		239,037,898
	9221	20510816	26100010980443	PURCHASE OF BULK METRES (YALI) (NUWRSP3)	139,047,715		
	03101	20510816	26100010990443	PURCHASE OF BULK METRES (YALI) (NUWRSP3) (COUNTERPART)	15,449,746		
	9221	20510803	26100011000443	Purchase of Metres for Individual Customers (Yali)(NUWRSP3)	93,311,326		392,556,083
	9221	20510803	26100011010443	Purchase of Metres for Individual Customers (Yali)(COUNTERPART)	10,368,134		54,728,454

	09221	20510803	26100011020443	PURCHASE OF LEAKAGE DETECTION EQUIPMENT (DAN'IYA) (NUWRSP3)	37,387,980		
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**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

MDA: BAUCHI STATE WATER BOARD				ADMIN CODE 025210200100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
	03101	20510803	26100011030443	PURCHASE OF LEAKAGE DETECTION EQUIPMENT (DAN'IYA) (NUWRSP3) (COUNTERPART)	4,154,220		
	9221	20530203	26100011040443	Construction of 700m3 Capacity Reserve @ Buzaye			674,640,000
	03101	20530203	26100011050443	Construction of 700m3 Capacity Reserve @ Buzaye (Counter Part)			74,960,000
				Construction of 500mm Pumping Mains from G/DAM Junction to Buzaye HILLS			861,524,185
				Construction of 500mm Pumping Mains from G/DAM Junction to Buzaye HILLS (Counter part)			95,724,909
	03101	20510803	26100011060443	TECHNICAL ASSISTANCE FOR START UP OF THE REGULATORY UNIT (NUWSRP3)(DAN'IYA)	17,803,800	14,088,749.00	19,584,180
	03101	20510803	26100011070443	TECHNICAL ASSISTANCE FOR START UP OF THE REGULATORY UNIT (COUNTERPART)(DAN'IYA)	1,978,200	1,565,417.00	2,176,020
	03101	20510803	26100011080443	WATER OPERATORS PARTNERSHIP (WOP) FOR KNOWLEDGE SHARING AND CAPACITY BUILDING FOR MANAGEMENT AND OPERATIONAL EFFICIENCY	35,310,870		38,841,957
	03101	20510803	26100011090443	KNOWLEDGE SHARING AND CAPACITY BUILDING FOR MANAGEMENT AND OPERATIONAL EFFICIENCY	3,923,430		4,315,773
	03101	20510803	26100011100443	BAUCHI STATE WATER BOARD TO BAUCHI STATE WATER AND SEWERAGE CORPORATION	32,714,483		35,985,931
	03101	20510803	26100011110443	IMPLEMENTATION OF REFORMS TRANSFORMING BAUCHI STATE WATER BOARD TO BAUCHI STATE WATER AND SEWERAGE CORPORATION	3,634,943		3,998,437
	03101	20510803	26100011120443	FURNISHING OF CUSTOMER CARE OFFICES(NUWSRP3)(DAN'IYA)	8,217,878		9,039,666
	03101	20510803	26100011130443	OFFICES(DAN'IYA)(COUNTERPART)	913,098		1,004,408
	03101	20510803	26100011140443	INTERNET FACILITY TO THE NEWLY CONST CUSTOMER CARE OFFICE(NUWSRP3)(DAN'IYA)	2,795,197		3,074,717
	03101	20510803	26100011150443	INTERNET FACILITY TO THE NEWLY CONST CUSTOMER CARE OFFICE(COUNTERPART)	310,577		341,635

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

MDA: BAUCHI STATE WATER BOARD				ADMIN CODE 025210200100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
	03101	20510803	26100011160443	ICT EQUIP FOR BILLING&COLLECTION (NUWSRP3)(DAN'IYA)	17,609,739	14,088,749.00	19,370,713
	03101	20510803	26100011170443	ICT EQUIP FOR BILLING&COLLECTION (COUNTERPART)(DAN'IYA)	1,956,638	1,565,417.00	2,152,302
	03101	20510803	26100011180443	PROCUREMENT&INSTALATION OF TELEMTRIC EQUIP(NUWRSP3)	37,269,288		137,250,000
	03101	20510803	26100011190443	PROCUREMENT&INSTALATION OF TELEMTRIC EQUIP(NUWRSP3) (COUNTERPART)	4,141,032		15,250,000
	09221	20510803	26100011200443	PURCHASE OF PIU OPERATIONAL SUPPORT FACILITIES & OPERATIONAL EXPENSES (DAN'IYA)	30,142,354	22,398,387.15	33,156,589
	03101	20510803	26100011210443	PURCHASE OF PIU OPERATIONAL SUPPORT FACILITIES & OPERATIONAL EXPENSES (DAN'IYA)	3,349,151	2,488,709.68	3,684,066
	09221	20530203	26100011220443	LOCAL TRAINING (NUWRSP3)	18,634,644	3,415,284.00	20,498,108
	03101	20530203	26100011230443	LOCAL TRAINING (NUWRSP3) (COUNTERPART)	2,070,516	397,476.00	2,277,568
	09221	20530203	26100011240443	INTERNATIONAL TRAINING (NUWRSP3)	27,020,234		29,722,257
	03101		26100011240443	INTERNATIONAL TRAINING (NUWRSP3) (COUNTERPART)	3,002,248	646,697.85	3,302,473
	03101	20510816	26100011260443	CHLORINATION EQUIPMENT AND PROTECTIVE WEARS (YALI)	14,130,000		20,000,000
	03101	20510816	26100011270443	Purchase of Water Treatment Chemicals	427,852,000	213,000,000.00	500,000,000
	03101	20510816	26100011280443	Laboratory Equipment and Reagents for Quality Control	18,840,000		25,000,000
	03101	20530218	26100011290443	Improvement of Water Supply to Bauchi Metropolis	0		
	03101	20510803	26100011300443	Perimetre Fencing of Buzaye Hill Reservoir	0		
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030103</b>				<b>Rehabilitation / repairs - housing</b>	<b>27,000,000</b>		
	03101	20510816	26100011310442	Rehabilitation/Repairs of Housing	27,000,000		35,000,000
<b>23030104</b>				<b>Rehabilitation/Repairs of Water Facilities</b>	<b>4,385,388,867</b>		
	03101	20530101	26100011320463	Rehabilitation/Repairs (ALKALERI)	11,775,000		12,957,500
	03101	20521201	26100011330463	Rehabilitation/Repairs (NASSARAWA AZARE)	11,775,000		12,957,500

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

<b>MDA: BAUCHI STATE WATER BOARD</b>				<b>ADMIN CODE 025210200100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530605	26100011340463	Rehabilitation/Repairs (BUNUNU EAST DASS)	9,420,000		10,362,000
	03101	20511514	26100011350463	Rehabilitation/Repairs (NINGI)	11,775,000		12,957,500
	03101	20531812	26100011360463	Rehabilitation/Repairs (TORO)	18,840,000		20,724,000
	03101	20511410	26100011370463	Rehabilitation/Repairs (KUKADI)	11,775,000		12,957,500
	03101	20510501	26100011380463	Rehabilitation/Repairs (DARAZO EAST)	11,775,000		12,957,500
	03101	20521617	26100011390463	Rehabilitation/Repairs (YANA)	9,420,000		10,362,000
	03101	20520703	26100011400463	Rehabilitation/Repairs (GAMAWA)	11,775,000		12,957,500
	03101	20531700	26100011410463	Rehabilitation/Repairs (Bununu 1 T/Ba[ewa)	9,420,000		10,362,500
	03101	20530200	26100011420463	Rehabilitation/Repairs (Liman Katagum)	11,775,000		12,957,500
	03101	205318000	26100011430463	Rehabilitation/Repairs (Gumau)	11,775,000		12,957,500
	03101	205318000	26100011440463	Rehabilitation/Repairs (Badara)	11,775,000		12,957,500
	09221	20510816	26100011450463	REHABILITATION OF GUBI DAM EMBANKMENT (YALI) (NUWRSP3)	953,814,182		570,226,942
	03101	20510816	26100011460463	REHABILITATION OF GUBI DAM EMBANKMENT (YALI) (NUWRSP3) (COUNTERPART)	94,200,000		63,358,549
	09221	20510816	26100011470463	MAINTENANCE OF GUBI DAM 33KVA (YALI) (NUWRSP3)	65,428,965		71,971,862
	03101	20510816	26100011480463	MAINTENANCE OF GUBI DAM 33KVA (YALI) (NUWRSP3) (COUNTERPART)	7,269,885		7,996,873
	09221	20510816	26100011490463	REPAIRS WATER TREATMENT PLANTS AT GUBI DAM (YALI) (NUWRSP3)	437,391,188		1,698,300,000
	03101	20510816	26100011500463	REPAIRS WATER TREATMENT PLANTS AT GUBI DAM (YALI) (NUWRSP3) (COUNTERPART)	48,599,021		188,700,000
			26100011500458	Rehabilitation of Conventional Water Treatment Plants @Gubi Dam (NUWRSP3)			1,041,624,000
	03101	20510816	26100011510463	Rehabilitation of Conventional Water Treatment Plants @Gubi Dam (NUWRSP3) C/F	0		115,736,000.00
	9221	20530213	26100011520463	REPLACEMENT OF 50km OF WATER DIST. NETWORK (MAJIDADI B) (NUWRSP3)	498,475,223		182,686,521

	03101	20530213	26100011530463	REPLACEMENT OF 50km OF WATER DIST. NETWORK (MAJIDADI B) (NUWRSP3) (COUNTERPART)	55,386,136		186,360,120
	03101	20530203	26100011540463	Repairs of Leakages	27,000,000	32,306,429.00	40,000,000
	03101	20530203	26100011550463	Assessment/Repairs of Hydrofracture	14,130,000		20,000,000
	03101	20530203	26100011560463	Repairs of Compressor / Rig	23,550,000		30,000,000

**BAUCHI STATE OF NIGERIA  
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CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

<b>MDA: BAUCHI STATE WATER BOARD</b>				<b>ADMIN CODE 025210200100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23030113</b>				<b>rehabilitation / repairs - roads</b>	<b>47,100,000</b>		
	03101	20510816	26100011570450	Rehabilitation /Repairs of Road - Gubi Dam	28,260,000		
	03101	20530203	26100011580450	Rehabilitation /Repairs of Road - Zango	18,840,000		
<b>23030121</b>				<b>rehabilitation / repairs of office buildings</b>	<b>39,581,408</b>		
	09221	20530203	26100011590473	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DAN'IYA) (NUWRSP3)	35,634,899		39,198,389
				REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3)			189,000,000
				REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3) C/F			21,000,000
	03101	20530203	26100011600473	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DAN'IYA) (NUWRSP3) (COUNTERPART)	3,946,509		4,341,160
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>7,245,366,169</b>	<b>428,085,715</b>	<b>10,543,467,824</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

<b>MDA:</b>				<b>RUWASSA</b>	<b>ADMIN CODE</b> 025210300100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>				<b>PURCHASE 26 MOTOR CYCLES</b>	<b>7,253,400</b>		
		20530200	28090000130204	Purchase of 2 NoS. of Motor Cycles for RUWASSA Hqtrs @250,000	659,400		
		20530101	28090000130204	Purchase of 2 Nos. of Motor Cycles for Alkaleri LGA WASH Unit @ 250,000	659,400		
		20530200	28090000130204	Purchase of 2 NoS. of Motor Cycles for Bauchi LGA WASH Unit @250,000	0		
		20531305	28090000130204	Purchase of 2 Nos. of Motor Cycles for Kirfi LGA WASH Unit @ 250,000	659,400		
		20531704	28090000130204	Purchase of 2 Nos. of Motor Cycles for T/Balewa WASH Unit @250,000	659,400		
		20510402	28090000130204	Purchase of 2 Nos. of Motor Cycles for Dambam LGA WASH Unit @ 250,000	659,400		
		20510502	28090000130204	WASH Unit @ 250,000	659,400		
		20511401	28090000130204	Purchase of 2 Nos. of Motor Cycles for Misau LGA WASH Unit @ 250,000	659,400		
		20511501	28090000130204	Purchase of 2 Nos. of Motor Cycles for Ningi LGA WASH Unit @ 250,000	659,400		
		20520904	28090000130204	Purchase of 2 Nos. of Motor Cycles for Giade LGA WASH Unit @ 250,000	659,400		
		20521011	28090000130204	Purchase of 2 Nos. of Motor Cycles for Itas/Gadau LGA WASH Unit @ 250,000	659,400		
		20521101	28090000130204	Purchase of 2 Nos. of Motor Cycles for Jamaare LGA WASH Unit @ 250,000	659,400		
		20521201	28090000130204	Purchase of 2 Nos. of Motor Cycles for Katagum LGA WASH Unit @ 250,000	0		
<b>23010105</b>				<b>Purchase of Motor Vehicles</b>	<b>0</b>		

	03101	20531801	28090000130205	Hilux Vehicle	0		
	03101	20511410	28090000130205	Hilux Vehicle	0		
	03101	20521215	28090000130205	Hilux Vehicle	0		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

MDA: RUWASSA				ADMIN CODE 025210300100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23010107</b>				<b>Purchase of Trucks</b>	<b>28,260,000</b>		<b>35,000,000</b>
	03101	20530200	28090000130207	Purchase of two Trucks	28,260,000		35,000,000
	03101	20530200	28090000130207	Purchase of a Sets of complete fleet of drilling equipment	0		<b>0</b>
<b>23010133</b>				<b>Purchase of Surveying Equipment</b>	<b>37,680,000</b>		<b>50,000,000</b>
	03101	20530200	28090000130226	Purchase of Geophysical investigation equipment	18,840,000		25,000,000
	03101	20530200	28090000130226	Purchase of EM instrument	18,840,000		25,000,000
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	<b>03101</b>	<b>20530200</b>	28090000130232	<b>Construction / Provision of Office Buildings</b>	<b>37,680,000</b>		<b>40,000,000</b>
<b>23020105</b>				<b>Construction / Provision of Water Facilities</b>	<b>3,321,000,000</b>		<b>4,145,000,000</b>
	03101	20530101	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20530102	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20530103	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20530104	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20530105	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		5,000,000
	03101	20530106	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20530107	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20530108	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20530109	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20530110	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20530111	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		



**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

<b>MDA:</b>				<b>RUWASSA</b>	<b>ADMIN CODE</b> 025210300100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530112	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20530113	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0	208,000	
	03101	20530114	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20530115	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20530116	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20530117	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20530118	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20530119	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531301	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531302	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531303	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531304	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531305	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		5,000,000
	03101	20531306	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531309	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531310	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531311	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531312	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531313	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		

	03101	20531701	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531702	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000	208,000	5,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

<b>MDA: RUWASSA</b>				<b>ADMIN CODE 025210300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20531703	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531704	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531705	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531706	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531707	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531708	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531709	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531710	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531711	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531712	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531713	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531714	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531715	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20531716	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510401	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510402	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510403	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510404	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510405	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		5,000,000
	03101	20510406	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510407	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

MDA: RUWASSA				ADMIN CODE 025210300100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
	03101	20510408	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510409	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510410	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510411	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510412	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510413	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510414	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510415	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510416	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510501	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510502	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510503	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510504	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510505	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510506	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510507	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510508	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510509	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510511	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510512	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

<b>MDA:</b>				<b>RUWASSA</b>	<b>ADMIN CODE</b> 025210300100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20510513	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510514	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510515	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510516	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20510517	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511401	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20511402	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20511403	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20511404	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20511405	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511406	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511407	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511408	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511409	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511410	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511411	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511412	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511413	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511414	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511415	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511416	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

<b>MDA:</b>				<b>RUWASSA</b>	<b>ADMIN CODE</b> 025210300100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20511501	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000	1,950,000	
	03101	20511502	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000	550,000	
	03101	20511503	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20511504	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20511505	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511506	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511507	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511508	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511509	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511510	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511511	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511512	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511513	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511514	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511515	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511516	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511517	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20511518	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520901	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20520902	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000

	03101	20520903	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

**ADMIN CODE** 025210300100

<b>MDA:</b>				<b>RUWASSA</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20520904	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20520905	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520906	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520907	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520908	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520909	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520910	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520911	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520912	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520913	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521001	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20521002	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20521003	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20521004	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20521005	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521006	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521007	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521008	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521009	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521010	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521011	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		



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**CAPITAL EXPENDITURE**

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<b>MDA: RUWASSA</b>				<b>ADMIN CODE 025210300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521012	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521013	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521014	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521015	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521016	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521101	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		500,000
	03101	20521102	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20521103	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		500,000
	03101	20521104	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20521105	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521106	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521107	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521108	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521109	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521110	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521111	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521112	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521113	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521220	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20530300	28090000130236	(SHAWN PROJECT) Facilities (CF- foreign)	169,560,000	182,214,303	127,500,000
	03101	20530600	28090000130236	(SHAWN PROJECT) Facilities (CF- foreign)	65,940,000	23,452,627	42,500,000

**BAUCHI STATE OF NIGERIA**  
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<b>MDA:</b>				<b>RUWASSA</b>	<b>ADMIN CODE</b> 025210300100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20520700	28090000130236	(SHAWN PROJECT) Facilities (CF- foreign)	65,940,000	182,214,303	127,500,000
	03101	20510800	28090000130236	(SHAWN PROJECT) Facilities (CF- foreign)	169,560,000	23,452,627	42,500,000
	03101	20521600	28090000130236	(SHAWN PROJECT) Facilities (CF- foreign)	94,200,000	15,817,327	42,500,000
	03101	20531800	28090000130236	(SHAWN PROJECT) Facilities (CF- foreign)	94,200,000	189,230,187	127,500,000
	03101	20531900	28090000130236	(SHAWN PROJECT) Facilities (CF- foreign)	65,940,000	73,644,391	85,000,000
	03101	20522000	28090000130236	(SHAWN PROJECT) Facilities (CF- foreign)	169,560,000	80,318,855	85,000,000
	03101	20530200	28090000130236	(SHAWN PROJECT) Facilities (CF- foreign)	94,200,000	14,165,696	42,500,000
	03101	20521200	28090000130236	(SHAWN PROJECT) Facilities (CF- foreign)	94,200,000	6,049,073	127,500,000
	03101	20530300	28090000130236	(SHAWN PROJECT) Facilities (CF- Local)	141,300,000	6,049,073	75,000,000
	03101	20530600	28090000130236	(SHAWN PROJECT) Facilities (CF- Local)	47,100,000	9,620,535	25,000,000
	03101	20520700	28090000130236	(SHAWN PROJECT) Facilities (CF- Local)	47,100,000	8,126,094	25,000,000
	03101	20510800	28090000130236	(SHAWN PROJECT) Facilities (CF- Local)	47,100,000	6,049,073	75,000,000
	03101	20521600	28090000130236	(SHAWN PROJECT) Facilities (CF- Local)	37,680,000	8,126,094	50,000,000
	03101	20531800	28090000130236	(SHAWN PROJECT) Facilities (CF- Local)	47,100,000	2,426,419	25,000,000
	03101	20531900	28090000130236	(SHAWN PROJECT) Facilities (CF- Local)	47,100,000	4,319,354	75,000,000
	03101	20522000	28090000130236	(SHAWN PROJECT) Facilities (CF- Local)	47,100,000	1,326,450	100,000,000
	03101	20530200	28090000130236	(SHAWN PROJECT) Facilities (CF- Local)	28,260,000	1,326,450	100,000,000
	03101	20521200	28090000130236	(SHAWN PROJECT) Facilities (CF- Local)	28,260,000		125,000,000

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**FUNCTIONAL CODE: 70630**

<b>MDA: RUWASSA</b>				<b>ADMIN CODE 025210300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
				<b>CONSTRUCTION/PROVISION OF WASH FACILITIES (AfDB RWSSI PROJECT)</b>			
	03101	20530200	28090000130236	CONSTRUCTION/PROVISION OF WATER (WASH) FACILITIES (CF - Foreign)	2,449,200,000		1,500,000,000
	03101	20530200	28090000130236	CONSTRUCTION/PROVISION OF WATER (WASH) FACILITIES (CF Local)	271,060,500		150,000,000
<b>23020124</b>				<b>CONSTRUCTION OF LATRINES IN MARKETS/MOTOR PARKS</b>	<b>288,000,000</b>		
	03101	20530101	28090000130279	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	94,200,000		
	03101	20530106	28090000130279	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	0		
	03101	20531303	28090000130279	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	0		
	03101	20531307	28090000130279	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	0		
	03101	20531704	28090000130279	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	0		96,000,000
	03101	20531706	28090000130279	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	0		
	03101	20510402	28090000130279	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	0		
	03101	20510401	28090000130279	1 SOLAR SCHEME	0		
	03101	20510502	28090000130279	1 SOLAR SCHEME	94,200,000		96,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

<b>MDA: RUWASSA</b>				<b>ADMIN CODE 025210300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20520904	28090000130279	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	0		
	03101	20520902	28090000130279	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	0		
	03101	20521011	28090000130279	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	0		
	03101	20521007	28090000130279	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	0		
	03101	20521101	28090000130279	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	94,200,000		96,000,000
	03101	20521106	28090000130279	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	0		
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030104</b>				<b>Rehabilitation / Repairs - Water Facilities</b>	<b>350,000,000</b>		
	03101	20530100	28090000130258	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		0
	03101	20530300	28090000130258	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	0		0
	03101	20531300	28090000130258	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000
	03101	20531700	28090000130258	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000
	03101	205510400	28090000130258	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000
	03101	20510500	28090000130258	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000	119,100	25,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

<b>MDA:</b>				<b>RUWASSA</b>	<b>ADMIN CODE</b> 025210300100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20511400	28090000130258	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000
	03101	20511500	28090000130258	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		0
	03101	20520900	28090000130258	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000
	03101	20521000	28090000130258	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000
	03101	20521100	28090000130258	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000
	03101	20530100	28090000130258	REHABILITATION OF FUTUK WATER FACILITY	28,260,000		30,000,000
	03101	20511500	28090000130258	REHABILITATION OF KADA and 5 OTHERS WATER SCHEME	10,000,000		15,000,000
	03101	20530200	28090000130258	Purchase of 50 (No.) 1.4Kw sq Flex Grundfos Solar Pump	84,200,000		85,000,000
	03101	20511500	28090000130258	AND RETICULATION OF BURRA OVERHEAD (RED	18,840,000		20,000,000
<b>23030121</b>				<b>Rehabilitation / Repairs of office buildings</b>	<b>23,550,000</b>		
	03101	20531801	28090000130255	Renovation/Repairs of Bauchi Area office building at Nabordo	9,420,000		10,000,000
	03101	20521215	28090000130255	Renovation/Repairs of Azare Area office building	9,420,000		10,000,000
	03101	20511410	28090000130255	Renovation/Repairs of Misau Area office building	4,710,000		5,000,000
<b>2304</b>				<b>preservation of the environment</b>			
<b>230401</b>				<b>preservation of the environment - general</b>			

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

<b>MDA:</b>				<b>RUWASSA</b>	<b>ADMIN CODE</b> 025210300100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23040105</b>				<b>water pollution prevention &amp; control</b>	<b>113,040,000</b>		
	03101	20530100	28090000130279	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	14,130,000		0
	03101	20530200	28090000130279	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	0		0
	03101	20511400	28090000130279	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	14,130,000		15,000,000
	03101	20511500	28090000130279	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	14,130,000		15,000,000
	03101	20520900	28090000130279	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	14,130,000		0
	03101	20521200	28090000130279	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	0		15,000,000
	03101	20531300	28090000130279	CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing.	14,130,000		15,000,000
	03101	20531700	28090000130279	CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing.	14,130,000		0
	03101	20510400	28090000130279	CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing.	14,130,000		15,000,000
	03101	20521000	28090000130279	CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing.	14,130,000		15,000,000
<b>2305</b>				<b>Other capital projects</b>			
<b>230501</b>				<b>Acquisition of Non Tangible Assets</b>			
<b>23050102</b>				<b>Computer soft ware acquisition</b>	<b>4,710,000</b>		
	03101	20530200	28090000130281	MTN Micro Wave Internet Connectivity at RUWASSA Hqtrs.Bauchi	4,710,000		5,000,000
<b>23050103</b>	03101	20530200	28090000130282	<b>Monitoring and Evaluation</b>	<b>120,000,000</b>		<b>120,000,000</b>
<b>23050104</b>	03101	20530200	28090000130283	<b>ANNIVERSARIES/CELEBRATIONS</b>	<b>37,680,000</b>		<b>40,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>4,368,853,400</b>	<b>840,964,031</b>	<b>4,430,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70330**

<b>MDA:</b>				<b>JUDICIAL SERVICE COMMISSION</b>	<b>ADMIN CODE</b> 31801100100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
			01130000001005	<i>Purchase of MotorVehicle</i>			150,000,000
			01130000001005	<b>purchase of office furniture and fittings</b>			<b>10,500,000</b>
<b>23010112</b>	03101	20530200	01130000001005	purchase of photocopying machines	<b>10,362,000</b>		1,500,000
<b>23010119</b>	03101	20530200	01130000001005	<b>purchase of power generating set</b>	<b>131,880,000</b>		<b>131,900,000</b>
			01130000001005	<b>Purchase of Recreational Facilities</b>			<b>4,000,000</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>ASSETS - GENERAL</b>			
<b>23030101</b>	03101	20530200	01130000001005	<b>rehabilitation / repairs of residential building</b>	<b>6,594,000</b>		<b>50,000,000</b>
			01130000001005	<b>Rehabilitation/Repairs of Office Building</b>	<b>29,202,000</b>	<b>5,810,455</b>	<b>30,000,000</b>
				<b>CAPITAL EXPENDITURE</b>	<b>178,038,000</b>	<b>5,810,455</b>	<b>377,900,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70330

MDA: MINISTRY OF JUSTICE				ADMIN CODE 31801100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
				<b>FIXED ASSETS PURCHASED</b>			
				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010113	03101	20530200	01130000301210	Purchase of Computers	2,826,000		5,826,000
23010119	03101	20530200	01130000301216	Purchase of Power Generating Set	0		
23010125	03101	20530200	01130000301222	purchase of library books & equipment	18,840,000		18,840,000
2302				<b>CONSTRUCTION / PROVISION</b>			
230201				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020101				<b>Construction / Provision of Office Buildings</b>	17,894,111		
	03101	20511500	01130000301232	Construction of Office Building	4,941,611		10,941,611
	03101	20521200	01130000301232	Construction of Office Building (Azare)	12,952,500		25,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>39,560,111</b>		<b>60,607,611</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70330**

<b>MDA: JUDICIARY</b>				<b>ADMIN CODE 032605100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>			01130000301210	<b>Purchase of Office Furniture and Fittings</b>	<b>141,300,000</b>	<b>0</b>	<b>764,500,000</b>
			01130000301205	<b>Purchase of Motor Vehicles</b>			528,000,000
			01130000301205	<b>Purchase of 2 No of Vehicles to (31) Magistrate</b>			46,500,000
	03101	20530200	01130000301210	Purchase of Offices Chairs	47,100,000		70,000,000.00
	03101	20530200	01130000301210	Purchase of Offices Tables	75,360,000		100,000,000.00
	03101	20530200	01130000301210	Purchase of Office File Cabinet TV etc	18,840,000		20,000,000
<b>23010115</b>				<b>Purchase of Photocopying Machines</b>	<b>20,724,000</b>		<b>22,000,000</b>
	03101	20530200	01130000301212	Purchase of Photocopy Machines for Judge & Management Staff	14,130,000		15,000,000
	03101	20511400	01130000301212	Purchase of Photocopy Machines at Misau Zonal Office	3,297,000		3,500,000
	03101	20521200	01130000301212	Purchase of Photocopy Machines at Katagum Zonal Office	3,297,000		3,500,000
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>32,028,000</b>		<b>33,000,000</b>
	03101	20530200	01130000301216	Purchase of Generating Set for Newly Judges	32,028,000		33,000,000
<b>23010130</b>				<b>Purchase of Recreational Facilities</b>	<b>3,768,000</b>		<b>3,000,000</b>
	03101	20530200	01130000301227	Purchase of recreational facilities at Headquarters Bauchi	3,768,000		3,000,000
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			

<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>277,000,000</b>		<b>277,000,000</b>
	03101	20530200	01130000301232	Construction of High Court Phase II BH	47,100,000		50,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70330**

**ADMIN CODE**

032605100100

**MDA:**

**JUDICIARY**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530200	01130000301232	Magistrate Court Complex Bauchi	141,300,000		150,000,000
	03101	20531802	01130000301232	Construction of Magistrate Court Building Gumau/Lame	4,710,000		5,000,000
	03101	20531800	01130000301232	Construction of Magistrate Court Building Toro	9,420,000		10,000,000
	03101	20531704	01130000301232	Construction of Magistrate Court Building T/Balewa Bununu	4,710,000		5,000,000
	03101	20530301	01130000301232	Construction of Magistrate Court Building Bogoro	4,710,000		5,000,000
	03101	20521100	01130000301232	Construction of Magistrate Court Building Jama'are	4,710,000		5,000,000
	03101	20521200	01130000301232	Construction of Magistrate Court Building within Katagum Zone	9,420,000		10,000,000
	03101	20510400	01130000301232	Construction of Magistrate Court Building Darazo	4,710,000		5,000,000
	03101	20530100	01130000301232	Construction of Magistrate Court Alkaleri	4,710,000		5,000,000
	03101	20531300	01130000301232	Construction of Magistrate Court Kirfi	4,710,000		5,000,000
	03101	20511900	01130000301232	Construction of Magistrate Court Warji	3,768,000		4,000,000
	03101	20522000	01130000301232	Construction of Magistrate Court Zaki	4,710,000		5,000,000
	03101	20521000	01130000301232	Construction of Magistrate Court Itas Gadau	7,536,000		8,000,000
	03101	20511700	01130000301232	Construction of Magistrate Court Gamawa	4,710,000		5,000,000
<b>23020102</b>				<b>Construction / Provision of Residential Buildings</b>	<b>47,100,000</b>		<b>36,000,000</b>
	03101	20530100	01130000301233	Construction of various residential buildings within Bauchi, Toro, Gumau etc	28,260,000		20,000,000
	03101	20510400	01130000301233	Construction of residential/Court building Giade	18,840,000		8,000,000
			01130000301233	Construction of residential/Court building Shira			8,000,000
<b>23020105</b>				<b>Construction / Provision of Water Facilities</b>	<b>4,710,000</b>		<b>5,000,000</b>
	03101	20530100	01130000301236	& facilities HQTRS.	4,710,000		5,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70330

MDA:				JUDICIARY	ADMIN CODE 032605100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
2303				<b>REHABILITATION / REPAIRS</b>			
230301				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
23030101				<b>Rehabilitation / Repairs of Residential Building</b>	<b>21,666,000</b>		<b>20,000,000</b>
	03101	20530100	01130000301267	Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other Residentials etc.	21,666,000		20,000,000
23020118				<b>Construction / Provision of Infrastructure</b>	<b>141,300,000</b>		<b>0</b>
	03101	20530200		<b>Judicial Projects</b>	141,300,000		
23030121				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>141,300,000</b>		<b>150,000,000</b>
	03101	20530100	01130000301267	Bauchi South	75,360,000		80,000,000
	03101	20510400	01130000301267	Central Zone Misau	32,970,000		35,000,000
	03101	20520700	01130000301267	Repairs of Court Building/renabilitation within Northern Zone Azare	32,970,000		35,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>830,896,000</b>		<b>1,310,500,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70330**

<b>MDA:</b>				<b>SHARIA COURT OF APPEAL</b>	<b>ADMIN CODE</b>	032605300100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase / Acquisition of Land</b>	<b>9,420,000</b>		
	03101	20530200	01130000301267	Purchase/Acquisition of Land	9,420,000		20,000,000
<b>23010112</b>			01130000301267	<b>Purchase of Office Furniture and Fittings</b>	<b>16,155,300</b>		
	03101	20530200	01130000301267	Dictaphones for Court Halls	0		3,000,000
	03101	20530200	01130000301267	DSTV, Receivers	942,000		1,000,000
	03101	20530200	01130000301267	TV	1,884,000		2,000,000
	03101	20530200	01130000301267	Projector	141,300		150,000
	03101	20530200	01130000301267	Freezeers	2,355,000		3,500,000
	03101	20530200	01130000301267	Office Furniture and Fittings	9,420,000		20,000,000
	03101	20530200	01130000301267	Purchase of 100 Air Conditioners in Bauchi LGA	1,413,000		2,000,000
<b>23010113</b>			01130000301267	<b>Purchase of Computers</b>	<b>3,297,000</b>		
	03101	23010113	01130000301267	Purchase of Computers	942,000		
	03101	20530200	01130000301267	Purchase of 35 Computers in Bauchi LGA	2,355,000		
<b>23010115</b>			01130000301267	<b>Purchase of Photocopying Machines</b>	<b>273,180</b>		
	03101	20530200	01130000301267	Purchase of 8 Photocopies	273,180		
<b>23010119</b>			01130000301267	<b>Purchase of Power Generating Set</b>	<b>18,840,000</b>		
	03101	20530200	01130000301267	Generator for CR, DCR and Kadis in Bauchi LGA	18,840,000		40,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70330**

<b>MDA:</b>				<b>SHARIA COURT OF APPEAL</b>	<b>ADMIN CODE</b>	032605300100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23010125</b>	03101	20530200	01130000301267	<b>Purchase of Library Books &amp; Equipment</b>	<b>4,710,000</b>		<b>5,000,000</b>
<b>23010128</b>	03101	20530200	01130000301228	<b>Purchase of Security Equipment</b>	<b>4,710,000</b>		<b>5,000,000</b>
<b>23010130</b>	03101	20530200	01130000301227	<b>Purchase of Recreational Facilities</b>	<b>2,826,000</b>		<b>3,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>486,072,000</b>		
	03101	20530200	01130000301232	Construction of Sharia Court of Appeal Complex in Bauchi LGA	471,000,000		635,600,000
	03101	20520900	01130000301232	Construction of Two (2) Sharia Courts in Giade LGA	15,072,000		
<b>23020102</b>				<b>Construction / Provision of Residential Buildings</b>	<b>88,780,000</b>		
	03101	20520900	01130000301233	Construction of Two Residential Building for Judge in Giade LGA at Giade	28,260,000		48,000,000
	03101	20520700	01130000301233	Construction of Two Residential Building for Judge in Gamawa LGA at Gamawa	14,130,000		24,130,000
	03101	20511900	01130000301233	Construction of One Residential Building for Judge in Warji LGA at Warji	14,130,000		24,130,000
	03101	20521606	01130000301233	Construction of One Residential Building for Judge in Shira LGA at Disina	14,130,000		24,130,000
	03101	20521200	01130000301233	Construction of Two Residential Building for Insp/Judge at Katagum LGA	14,130,000		24,130,000
<b>23020105</b>	03101	20521200	01130000301236	<b>Construction / Provision of Water Facilities</b>	<b>4,000,000</b>		<b>4,000,000</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>			01130000301267	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>37,680,000</b>		
	03101	20530200	01130000301267	Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	37,680,000		40,000,000
<b>23030101</b>				<b>rehabilitation / repairs of residential building</b>	<b>28,260,000</b>		
	03101	20530200	01130000301255	Rehabilitation/Repairs of 8 Hon. Kadis Resident in Bauchi	28,260,000		36,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>705,023,480</b>	<b>0</b>	<b>964,770,000</b>

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70620**

<b>MDA:</b>				<b>MIN. OF RURAL AND COMMUNITY DEVELOPMENT</b>	<b>ADMIN CODE</b>	<b>045102100100</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010107</b>				<b>Purchase of Trucks</b>	<b>21,666,000</b>		<b>22,790,800</b>
	03101	20531200	29030000040307	Purchase of Trucks and Machineries for Community Development Projects.	21,666,000		22,790,800
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction/Provision of Office Buildings</b>	<b>15,072,000</b>		<b>15,072,200</b>
	03101	20530101	29030000040332	Construction of Community Development Area Alkaleri	15,072,000		15,072,200
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>Rehabilitation/Repairs of Office Buildings</b>	<b>22,137,000</b>		<b>22,042,800</b>
	03101	20511400	29030000040307	Rehabilitation of Community Development Area Office Misau	7,347,600		7,347,600
	03101	20530600	29030000040307	Rehabilitation of Community Development Area Office Dass	7,347,600		7,347,600
	03101	20520700	29030000040307	Rehabilitation of Community Development Area Office Gamawa	7,441,800		7,347,600
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020103</b>				<b>Construction / Provision of Electricity</b>	<b>41,259,600</b>		<b>630,752,887</b>
	03101	20531200	29030000040334	Installation of dedicated Transformers at General Hospitals with 33KVA	16,202,400		17,117,693
	03101	20531200	29030000040334	Supply/Installation of dedicated Transformer at General Hospitals with 11KVA	2,731,800		2,857,040
	03101	20521219	29030000040334	Hooking of Azare Central Mosque and Emirs Place with 33KV line	3,485,400		3,677,530
	03101	20530206	29030000040334	Gambo Yuguda Axis from Tudun Gambo to Mararraban Kadara	18,840,000		19,892,018

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70620**

**MDA:** **MIN. OF RURAL AND COMMUNITY DEVELOPMENT** **ADMIN CODE** 045102100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530207	29030000040334	Electrification of four communities along Tudun Gambo Yuguda Axis from Mararraban Kadara to	5,652,000		5,914,861
	03101	20531814	29030000040334	Supply of four (4Nos) distribution Transformers and Extension of 4km TDN and 1No substation in Gumau Town in Toro Local Government Area	17,898,000		18,447,496
	03101	20532100	29030000040334	Procurement/Installation of Transformers to BATV Substation in the State.	8,490,113		9,012,859
	03101	20531712	29030000040334	Electrification of Lere IDPs phase I & II	15,314,208		16,257,121
	03101	20531805	29030000040334	Electrification of Wundi	0		15,000,000
	03101	20530203	29030000040334	Procurement of assorted distribution Transformers	57,665,869		100,000,000
	03101	20531307	29030000040334	Electrification of Wudil	0		20,000,000
	03101	20531301	29030000040334	Electrification of Kafin Maigari	5,154,485		3,500,000
	03101	20531307	29030000040334	Electrification of Dama	5,154,485		3,500,000
	03101	20531307	29030000040334	Electrification of Wuro Yabde	5,154,485		3,500,000
	03101	20531301	29030000040334	Electrification of Kesun Badara	5,154,485		3,500,000
	03101	20531307	29030000040334	Electrification of Kesun Dewu	5,154,485		3,500,000
	03101	20531301	29030000040334	Electrification of Feltum	5,154,485		3,500,000
	03101	20531313	29030000040334	Electrification of Sindigawo	5,154,485		3,500,000
	03101	20531302	29030000040334	Electrification of Dembori	5,154,485		3,500,000
	03101	20531313	29030000040334	Electrification of Kesun Wanka	5,154,485		3,500,000
	03101	20531313	29030000040334	Electrification of Taure	5,154,485		3,500,000
	03101	20522018	29030000040334	Electrification of Tashena	0		3,500,000
	03101	20530118	29030000040334	Electrification of Magasa in Alkaleri LGA	1,884,000		3,500,000



**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70620**

<b>MDA:</b>				<b>MIN. OF RURAL AND COMMUNITY DEVELOPMENT</b>	<b>ADMIN CODE</b>	<b>045102100100</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521606	29030000040334	Electrification of Disina West and Extension of TDN Line	41,638,108		0
	03101	20530203	29030000040334	Purchase of Electrical Materials	9,935,540		8,500,000
	03101	20521005	29030000040334	Electrification and supply of Transformers to Fango communities	0		28,204,055
	03101	20521613	29030000040334	Electrification of Katarbarwa	3,893,318		10,000,000
	03101	20530108	29030000040334	Electrification of Kyabi Village in Alkaleri	3,742,143		3,742,143
	03101	20530201	29030000040334	Electrification of Yayeri	3,036,900		3,036,900
	03101	20531712	29030000040334	Supply and Installation dedicated Transformers and the Extension of the TDN at Internal Displaced	0		10,520,625
	03101	20520901	29030000040334	Electrification of Chinkani Tsohowa village	2,355,000		0
	03101	20529012	29030000040334	Electrification of Auyakari village	1,884,000		0
	03101	20520701	29030000040334	Electrification of Alagarno village	0		33,200,469
	03101	20520701	29030000040334	Electrification of Lariski village	0		30,000,000
	03101	20531312	29030000040334	Electrification of Tubule village	0		34,557,120
	03101	20531310	29030000040334	Electrification of Kalajanga village	0		18,814,957
	03101	20521007	29030000040334	Electrification of Abbari village	9,420,000		5,000,000
	03101	20521015	29030000040334	Electrification of Mailandige village	12,151,800		5,000,000
	03101	20511400	29030000040334	Electrification of Jarkasa-Gwaram-akuyam	0		5,000,000
	03101	20530303	29030000040334	Electrification of Girmala village	0		
	03101	20531404	29030000040334	Electrification of Dot-Bossom-Bajar in Dass LGA	9,299,219		5,000,000
	03101	20511500	29030000040334	Electrification of Ningi - Bashe - Burra	332,600,000		150,000,000
	03101	20520700	29030000040334	Electrification of Gamawa Alagarno	4,710,000		10,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70620**

<b>MDA:</b>				<b>MIN. OF RURAL AND COMMUNITY DEVELOPMENT</b>			<b>ADMIN CODE</b> 045102100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
2					₦	₦	₦	
	03101		29030000040334	Electrification of Kuka -Shafa -Debige	30,000,000			
	03101		29030000040334	Electrification of Futuk-JauroGani G/kwairi- Wala kero	50,000,000			
			29030000040334	Electrification of Duguri-Bajoga-Kafi-Dogon Ruwa-Gobir-Rimi-Kukuki				
			29030000040334	Electrification of Sakwa-Lariye-Fuchukuwa-Sandi Galau-Chibiyaye				
			29030000040334	Electrification of Bar Fada-Bar Sumi-Bar Dandi-Malar-Dunga				
<b>23020114</b>				<b>Construction / Provision of Roads</b>	<b>2,529,850,000</b>	<b>0</b>	<b>3,736,620,077</b>	
	09221		29030000040343	RAAM Project	2,355,000,000		3,050,000,000	
	03101		29030000040343	RAAM (Counterpat Funding)	164,850,000		164,850,000	
	09221		29030000040343	Yuguda-Unguan Tudu - Kunva - Bajama - Kumbala	0			
	09221		29030000040343	Yelwan Duguri - Tora - Badara - Birim - Kunva	0		0	
	09221		29030000040343	Yalon - Guraza - Magaza - Gwandumawa - Rugagen Fulani - Gwanan - Dutsi - Lalle	0		0	
	09221		29030000040343	Nasaru - Tudun Wada - Marsuwa	0		0	
	09221		29030000040343	Dawatsi - Dagu - Kagadama - Gasina	0		0	
	09221		29030000040343	Baima - Tiyin - K/Kanawa	0		0	
	09221		29030000040343	Ruwan Dinya - K/Lemo - T/Wada	0		0	
	09221		29030000040343	Kaja Sabuwa - Kurmi	0			
	09221		29030000040343	Rugankela Gokaru - Gwaram - Alkaleri	0			
	09221	20530109	29030000040343	Gwaram - Gokaru Road			75,204,181	
	09221	20531307	29030000040343	Kirfi - Dewu - Wanka U/Gishiri			20,000,000	
	09221	20510812	29030000040343	Soro - Miya Road				
	09221	20530608	29030000040343	Dot Bridge in Dass LGA			66,708,260	
	09221	20531809	29030000040343	Rishi - Rahama			50,000,000	

	09221	20521614	29030000040343	Zigau - Faggo - Bukul			40,000,000
	09221	20531200	29030000040343	Rural Roads 10km per LGA's			50,000,000
	09221	20522011	29030000040343	Zaki - Kwanan Gurka			

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70620**

<b>MDA:</b>				<b>MIN. OF RURAL AND COMMUNITY DEVELOPMENT</b>			<b>ADMIN CODE</b> 045102100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	09221	20530202	29030000040343	Zango - Gwallaga			
	09221	20530610	29030000040343	Dass-Bununu			
	09221	20511408	29030000040343	Zadawa - Hardawa Road			
	09221	20530116	29030000040343	Fanti - Pali			
	09221	20510505	29030000040343	Darazo - Gabchari			
	09221	20510500	29030000040343	Konkiyel - Gangalawai - Daburai-Basirka			
	09221	20510500	29030000040343	Chinade-Gambaki-Dargazo			
	09221	20521618	29030000040343	Zigau - Zubo			
	09221	20511903	29030000040343	Gawo - Dagu			
	09221	20520716	29030000040343	Udubo - Gadiya			
	09221	20531702	29030000040343	Duguryel Bridge			
	09221	20531714	29030000040343	Tapshin Bridge			
	09221	20531713	29030000040343	T/Balewa - Marti - Lere Road			
	09221	20520907	29030000040343	Giade - Kurba - Basirka			
	09221	20511906	29030000040343	Baima-Farin Dutse-Tiyin			
	09221	20519110	29030000040343	Nasaru - T/Wada - Dallaji - Musawa Road			
	09221	20531303	29030000040343	Bara - Tulula - Kirfi Road			
	09221	20530310	29030000040343	Bogoro - Lusa - Mball Road			
	09221	20530301	29030000040343	Bogoro - Gwaranga Road			
	09221	20521012	29030000040343	Katsinawa - Kashuri - G/Buraji Road			
	09221	20530304	29030000040343	Bogoro - Gobbiya Road			
	09221	20531705	29030000040343	Jambil - Barr - Bununu Road			
	09221	20531715	29030000040343	T/Balewa - Mburr - Lim Road			
	09221	20511514	29030000040343	Ningi - Bunza - A/Bawaji Road			
	09221	20530108	29030000040343	Gar - Kyabi			

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70620**

<b>MDA:</b>				<b>MIN. OF RURAL AND COMMUNITY DEVELOPMENT</b>	<b>ADMIN CODE</b>	<b>045102100100</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	09221	20511516	29030000040343	Gadar Maiwa – Zakara – Batu – Dogon – Yada Gungume			
	09221	20511502	29030000040343	Nasaru - Balma – Kukura – Masusuka			
	09221	20511513	29030000040343	Gadar Maiwa – Yalwa – Kwalangwadi –A/Tudu			
	09221	20511503	29030000040343	Burra – Yadagungume			
	09221	20521100	29030000040343	Jama'are - Jurara			
	09221	20531700	29030000040343	Burgel-Gori-Kundum-Zari-Kwapti-Rimi-Boto Road			
	09221	2052600	29030000040343	Tsafi-Jaka-Yana- Road			
	09221	20510500	29030000040343	Sade-Akuyam-Yayu			
	09221	20511500	29030000040343	Ningi-Tifi Road			
	09221	20511508	29030000040343	Ruwan Dinya-Kafin Lemo Agwar-Maje			
	09221	20511504	29030000040343	Agwar Waje – Masussuka			
	09221	20521105	29030000040343	Dollon Tuya-Gabchari			
	09221	20531801	29030000040343	Nabordo – Jama'a- Kufai			
	09221	20510500	29030000040343	Sade-Akuyam-Yayu			
	09221	20521000	29030000040343	Itas-Magarya			
	09221	20521000	29030000040343	Itas-Atafuwa			
	09221	20521000	29030000040343	Itas-Buzawa			
	09221	20510811	29030000040343	Miya-Tsohowar Kariya Road			
	09221	20530200	29030000040343	Liman Katagum - Burum - Juwara			
	09221	20530200	29030000040343	Liman Katagum - Luda - Gwalaga			
	09221	20520700	29030000040343	Gamawa - Kafin Romi			
	09222	20520700	29030000040343	Dull -Mbala			
	09221	20531800	29030000040343	Rishi - Tama - Sabon Gari			
	09221	20530200	29030000040343	Falali - Dagum - Gwaskwaram			
			29030000040343	Zainabari Shira Culverts and Drainage			158,535,083
			29030000040343	Zigau - Zubo			20,000,000

			29030000040343	Sabon Garin Tulu-Tulu			41,322,553
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70620**

<b>MDA:</b>				<b>MIN. OF RURAL AND COMMUNITY DEVELOPMENT</b>	<b>ADMIN CODE 045102100100</b>		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	09221	20520700	29030000040343	Kore - Kubdiya	10,000,000		
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>1,500,000,000</b>		<b>1,200,000,000</b>
	03101	20530200	29030000040344	Rural Projects	1,500,000,000	5,000,000	1,200,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>- GENERAL</b>			
23030102				<b>rehabilitation / repairs - electricity</b>	<b>403,723,518</b>		<b>84,307,113</b>
	03101	20530200	29030000040371	Rehabilitation of broken down electrical network in three senatorial zones	131,880,000		30,000,000
	03101	20151504	29030000040371	Burra - Bashe-Ningi	47,100,000		40,000,000
	03101	20530305	29030000040371	Gobbiya	0		9,307,113
	03101	20510500	29030000040371	Kari - Lanzai	6,594,000		5,000,000
			29030000040371	Sakwa- Gumai-Alangwari-Kafin Larabawa	200,000,000		
			29030000040371	Sakwa- Chibiyayi	8,729,518		
<b>23050103</b>	03101	20530200	29030000040382	<b>Monitoring and Evaluation</b>	<b>9,420,000</b>		<b>10,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>5,126,243,185</b>	<b>5,000,000</b>	<b>5,721,585,877</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

MDA: BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT				FUNCTIONAL CODE:71090			
				ADMIN CODE 051305100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010113	03101	20530200	16050000081210	purchase of computers	2,260,800		2,000,000
23010114	03101	20530200	16050000081211	purchase of computer printers	259,050		500,000
23010117	03101	20530200	16050000081214	purchase of shredding machines	211,950		
23010118	03101	20530200	16050000081215	Purchase of Scanners	164,850		
23010129				<b>Purchase of Industrial Equipment</b>	<b>227,998,456</b>		<b>198,500,000</b>
	03101	20531820	16050000081226	Purchase of one large containerized machine to Lame.	51,055,997		55,000,000
	03101	20530212	1650000081226	Purchase of one large containerized machine to vocational training centre Bauchi.	51,055,997		53,500,000
	03101	20520703	16050000081226	Purchase of one small containerized machine to Gamawa.	41,962,154		45,000,000
	03101	20511410	16050000081226	Purchase of one containerized machine to Misau.	41,962,154		45,000,000
	03101	20530216	16050000081226	Purchase of one small containerized machine to Miri.	41,962,154		
2302				<b>CONSTRUCTION / PROVISION</b>			
230201				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020118				<b>Construction / Provision of Infrastructure</b>	<b>244,920,000</b>		<b>3,187,000,000</b>
	3101	20530200	16050000081244	Local Government Contribution (Special Empowerment Intervention Programme)	188,400,000	91,369,031	150,000,000
	3101	20530200	16050000081244	Construction of Skills Acquisition centre, (One at each Senatorial Zone)	56,520,000		60,000,000



**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:71090**

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

**ADMIN CODE**

051305100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530200	16050000081244	Constructio of hall and office for relocation of Bauchi Plastic Company to Waste Recycling Site along Jos Road			
	09221	20530200	16050000081244	Youth Empowerment to Social Safety Operation (YESSO) (W/B)	668,820,000		2,700,000,000
	03101	20530200	16050000081244	Youth Empowerment to Social Safety Operation (YESSO) (CF)	133,764,000		270,000,000
	03101	20530200	16050000081244	BACYWORD Projects and Programmes	471,000,000		1,000,000
			16050000081244	Starter Pack	235,500,000		6,000,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>	0		
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	0		
<b>23050103</b>	03101	20530200	16050000081282	<b>Monitoring and Evaluation</b>	<b>0</b>		<b>10,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,984,899,106</b>	<b>91,369,031</b>	<b>3,398,000,000</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**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 Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010101				<b>PURCHASE / ACQUISITION OF LAND</b>	4,710,000		19,000,000
	03101	20530215	160700002301	Purchase of Land in Bauchi	4,710,000		19,000,000
23010127	03101	20530215	160700002324	<b>PURCHASE OF AGRICULTURAL EQUIPMENT</b>	37,680,000		38,000,000
23010129	03101	20530215	160700002326	<b>PURCHASE OF INDUSTRIAL EQUIPMENT</b>	37,680,000		39,000,000
23010140	03101	20530215	160700002324	<b>CHEMICALS</b>	28,260,000		30,000,000
230201				<b>ASSETS - GENERAL</b>			
23020101				<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>	56,520,000		70,000,000
	03101	20530215	160700002332	Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	56,520,000		
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>221,370,000</b>	<b>0</b>	<b>196,000,000</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:71090**

**MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN**

**ADMIN CODE 051400300100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase / Acquisition of land</b>	<b>11,304,000</b>		<b>96,304,000</b>
	03101	20530210	1150000081201	Purchase of land at Kundum/Durum Airport Road Bauchi	2,826,000		
	03101	20521215	11050000081201	Purchase of land at Azare Matsango Ward	2,826,000		31,304,000
	03101	20511410	11050000081201	Purchase of land at Misau Kukadi North	2,826,000		
	08306	20530210	11050000081201	Purchase of land at Kundum/Durum Airport Road Bauchi	942,000		35,000,000
	08306	20521215	11050000081201	Purchase of land at Azare Matsango Ward	942,000		30,000,000
	08306	20511410	11050000081201	Purchase of land at Misau Kukadi North	942,000		
<b>23010104</b>				<b>Purchase Motor Cycles</b>	<b>1,884,000</b>		<b>25,884,000</b>
	03101	20530203	11050000081204	Purchase of Motor Cycles to OVC headquarters in Dan'iya ward Bauchi	1,884,000		10,884,000
	8306	20530203	11050000081204	Purchase of Motor Cycles to OVC headquarters in Dan'iya ward Bauchi	1,884,000		15,000,000
<b>23010105</b>	03101	2053200	11050000081205	<b>Purchase of Motor Vehicles</b>	<b>14,130,000</b>		<b>44,130,000</b>
<b>23010105</b>	08306	2053200	11050000081205	<b>Purchase of Motor Vehicles</b>	<b>14,130,000</b>		<b>50,000,000</b>
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>13,188,000</b>		<b>22,840,000</b>
	03101	20530203	11050000081209	Purchase of offices chairs	9,420,000	400,000	12,840,000
	08306	20530203	11050000081209	Purchase of other Office Furnitures and Fittings	3,768,000		10,000,000
<b>23010113</b>				<b>Purchase of Computers</b>	<b>2,826,000</b>		<b>47,710,000</b>
	03101	20530203	11050000081210	Purchase of Desk top computers	2,826,000		6,326,000

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE

051400300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
	03101	20530203	11050000081210	Purchase of 20 (Units of laptops to OVC headquarters in Dan'iya Ward Bauchi	1,884,000		5,384,000
	08306	20530203	14050000081210	Purchase of Desk top computers	9,420,000		16,000,000
	08306	20530203	14050000081210	Purchase of 20 (Units of laptops to OVC headquarters in Dan'iya Ward Bauchi	9,420,000		20,000,000
<b>23010114</b>				<b>Purchase of computer printers</b>	<b>2,826,000</b>		<b>9,070,758</b>
	03101	20530203	11050000081211	Purchse of 20 (units) of Computes Printers to OVC headquters in Dan'iya ward Bauchi	1,884,000		3,884,000
	08306	20530203	11050000081211	headquters in Dan'iya ward Bauchi	942,000		5,186,758
<b>23010115</b>				<b>Purchase of photocopying machines</b>	<b>3,768,000</b>		<b>13,884,000</b>
	03101	20530203	11050000081212	OVC headquarters in Dan'iya ward Bauchi	1,884,000		3,884,000
	08306	20530204	11050000081212	Purchase of 10 (units) of photocopying machines to	1,884,000		10,000,000
<b>23010120</b>				<b>Purchase of canteen / kitchen equipment</b>	<b>9,420,000</b>		<b>59,710,000</b>
	03101	20530200	11050000081217	Purchase of Kitchen equipment to skill acquisition centers Accross the State.	4,710,000		14,710,000
	08306	20530200	11050000081217	centers Accross the State.	4,710,000		45,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:71090**

**MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN**

**ADMIN CODE 051400300100**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23010121</b>				<b>Purchase of Residential Furnitures</b>	<b>28,260,000</b>		<b>173,242,000</b>
	03101	20530200	11050000081218	Purchase of Beddings, Mats and Mattresses	18,840,000		23,840,000
	08306	20530200	11050000081218	Purchase of Beddings, Mats and Mattresses	9,420,000		40,000,000
<b>23010122</b>	08306	20530200	11050000081219	Purchase of Health/Medical Equipments	6,594,000		20,000,000
<b>23010123</b>	03101	20530203	11050000081220	Purchase of fire fighting equipment	942,000		2,642,000
<b>23010125</b>	03101	20530200	11050000081222	Purchase of Library Books and Equipments	4,710,000		7,710,000
<b>23010125</b>	08306	20530200	11050000081222	Purchase of Library Books and Equipments	4,710,000		16,000,000
<b>23010126</b>	08306	20530200	11050000081223	Purchase of Sporting /Gaming Equipments	2,826,000		5,826,000
<b>23010124</b>				Purchase of teaching / learning aid equipment	39,564,000		
	03101	20530203	11050000081221	Bauchi State Orphanage Nursery and Primary School.	1,884,000		2,384,000
	03101	20530203	11050000081221	Purchase of Instructional Materials to all OVC Learning Centres Accross the State.	18,840,000		13,000,000
	08306	20530203	11050000081221	Purchase of Instructional Materials to all OVC Learning Centres Accross the State.	18,840,000		41,840,000
<b>23010128</b>	03101			<b>Purchase of security equipment</b>	<b>942,000</b>		<b>1,142,000</b>
	03101	20530203	11050000081228	headquarters at Dan'iya ward Bauchi	942,000		1,142,000
<b>23010130</b>				<b>Purchase of recreational facilities</b>	<b>1,884,000</b>		<b>21,942,000</b>
	03101	20530203	11050000081227	Bauchi State Orphanage Nursery and Primary School.	942,000		11,942,000
	08306	20530203	11050000081227	School.	942,000		10,000,000
<b>23010129</b>				<b>Purchase of Industrial Equipment</b>	<b>14,130,000</b>		<b>59,550,000</b>
	03101	20530203	11050000081226	Purchase of Equipments for OVC Skill Acquisitions Centres Accross the State.	14,130,000		29,550,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:71090**

**MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN**

**ADMIN CODE 051400300100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	08306	20530203	11050000081226	Purchase of Equipments for OVC Skill Acquisitions Centres Accross the State.	9,420,000		30,000,000
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construc. / Provision of Office Buildings</b>	<b>28,260,000</b>		<b>335,260,000</b>
	03101	20530102	11050000081232	Construction/Provision of Instutional Building and offices across the State	9,420,000		145,260,000
	03101	20517500	11050000081232	Construction/Provision of Instutional Building and offices across the State	9,420,000		190,000,000
	03101	20517500	11050000081232	Darazo	9,420,000		
<b>23020102</b>				<b>Construction/Provision of Residential Buildings</b>	<b>32,028,000</b>		<b>352,349,000</b>
	03101	20530203	11050000081233	Const. of Res.Houses Accross the State for OVCs.	28,260,000		102,349,000
	08306	20530203	11050000081233	Construction of Residentials Houses Accross the State for OVCs.	3,768,000		250,000,000
<b>23020107</b>				<b>Const./Provisions of Public Schools</b>	<b>18,840,000</b>		<b>168,840,000</b>
	03101	20530200	11050000081238	Const. of Schs. Accross the State for OVCs.	9,420,000		118,840,000
	08306	20530200	11050000081238	Const. of Schs. Accross the State for OVCs.	9,420,000		50,000,000
<b>23020111</b>	03101	20530200	11050000081240	<b>Const./Provisions of Libraries</b>	<b>37,680,000</b>		<b>65,680,000</b>
<b>23020112</b>	03101	20530200	11050000081241	<b>Const./Provision of Sporting Facilities</b>	<b>9,420,000</b>		11,420,000
<b>23020112</b>	08306	20530200	11050000081241	<b>Construction/Provision of Sporting Facilities</b>	<b>4,710,000</b>		6,000,000
<b>23020118</b>				<b>Const. / Provision of Infrastructure</b>	<b>329,700,000</b>		
	03101	20530200	11050000081244	<b>Thematic Areas of OVC Intervention</b>	94,200,000	<b>58,000,000</b>	<b>777,879,407</b>
	08306	20530200	11050000081244	<b>the 7 Thematic Areas of OVC Intervention</b>	235,500,000	<b>136,779,528</b>	<b>584,622,605</b>
<b>23020127</b>	08306	20530200	11050000081251	<b>Const. of ICT Infrastructures</b>	<b>5,000,000</b>		
<b>230301</b>				<b>GENERAL</b>			
<b>23030101</b>			11050000081255	<b>Rehabili./Repairs of Residential Buildings</b>	<b>25,000,000</b>		
	03101	20530200	11050000081255	<b>State.</b>	25,000,000		

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:71090**

**MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN**

**ADMIN CODE 051400300100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	08306	20530200	11050000081255	<b>Rehabili of OVC Residential Houses Accross the State.</b>	25,000,000		
<b>23030106</b>				<b>Rehabilitation/Repairs - Public Schools</b>	<b>37,680,000</b>		
	03101	20530200	11050000081260	Rehabilitation of OVC Schools Accross the State.	18,840,000		
	08306	20530200	11050000081260	Rehabilitation of OVC Schools Accross the State.	18,840,000		
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>9,420,000</b>		
	03101	20530203	11050000081267	Rehabilitation and Repairs of OVC Office Buildings	9,420,000		
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	0		
<b>23050101</b>	03101	20530200		<b>Research and Development</b>	<b>1,884,000</b>		
<b>23050102</b>	03101	20530200	11050000081255	<b>Computer Software Acquisition</b>	<b>4,710,000</b>		
<b>23050103</b>	03101	20530203	11050000081282	<b>Monitoring and Evaluation</b>	<b>3,768,000</b>		<b>50,000,000</b>
<b>23050103</b>	03101	20530203	11050000081282	<b>Monitoring and Evaluation</b>	<b>6,594,000</b>		<b>25,000,000</b>
<b>23050104</b>	08306	20530200	11050000081283	<b>Anniversiries/Celebrations</b>	<b>2,826,000</b>		
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>790,702,000</b>		<b>2,985,039,770</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

MDA: <b>MINISTRY OF EDUCATION</b>				FUNCTIONAL CODE:70922			
				ADMIN CODE 051700100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>75,360,000</b>		<b>50,000,000</b>
	03101	20530200	47050000070509	Student Furniture	18,840,000	15,000,000	30,000,000
	03101	20530214	47050000070509	Zonal Education Office Bauchi	18,840,000		
	03101	20520502	47050000070509	Zonal Education Office Darazo	18,840,000		
	03101	2053200	47050000070509	M O E Bauchi	18,840,000		20,000,000
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>6,594,000</b>		
	03101	20530211	47050000070509	drawers both side.	4,710,000		
	03101	20530211	47050000070509	High quality Executive high back armed (swivel) Chair.	1,884,000		
<b>23010113</b>	03101	20530211	47050000070510	<b>purchase of computers</b>	<b>2,826,000</b>		<b>50,000,000</b>
<b>23010114</b>	03101	20530211	47050000070511	<b>purchase of computer printers</b>	<b>1,884,000</b>		<b>10,000,000</b>
<b>23010115</b>	03101	20530211	47050000070512	<b>Purchase of Photocopying Machines</b>	<b>14,130,000</b>		<b>10,000,000</b>
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>11,304,000</b>		<b>55,000,000</b>
	03101	20530214	47050000070516	MINISTRY OF EDUCATION	11,304,000		10,000,000
	03101	20530203	47050000070516	GGC BAUCHI	0		5,000,000
	03101	20511215	47050000070516	GGC AZARE	0		5,000,000
	03101	20520703	47050000070516	GTC GAMAWA	0		10,000,000



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

<b>MDA: MINISTRY OF EDUCATION</b>				<b>ADMIN CODE 051700100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20511107	47050000070516	GDTC JAMA'ARE	11,304,000		5,000,000
	03101	20530206	47050000070516	GDTC K/MADAKI	0		5,000,000
	03101	20530108	47050000070516	GDTC GAR	3,768,000		5,000,000
	03101	20530200	47050000070516	GDTC T/BALEWA	3,768,000		5,000,000
	03101	20521202	47050000070516	GDTC AZARE	3,768,000		5,000,000
<b>23010124</b>				<b>Equipment</b>	<b>28,260,000</b>		<b>20,000,000</b>
	03101	20530214	47050000070521	Zonal Education Offices	28,260,000		20,000,000
<b>23010125</b>	03101	20530214	47050000070522	<b>Purchase of Library Books &amp; Equipment</b>	<b>55,000,000</b>		<b>55,000,000</b>
<b>23010129</b>	03101	20530214	47050000070526	<b>Purchase of Industrial Equipment</b>	<b>10,362,000</b>	7,000,000	<b>200,000,000</b>
<b>23010130</b>	03101	20530211	47050000070527	<b>Purchase of Recreational Facilities</b>	<b>7,536,000</b>	5,000,000	<b>15,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530214	47050000070532	<b>Construction / Provision of Office Buildings</b>	<b>32,970,000</b>		<b>50,000,000</b>
<b>23020105</b>	03101	20530211	47050000070536	<b>Construction / Provision of Water Facilities</b>	<b>4,710,000</b>		<b>11,000,000</b>
<b>23020107</b>				<b>Construction / Provision of Public Schools</b>	<b>56,520,000</b>		<b>870,000,000</b>
	03101	20530206	47050000070538	GTC KAFIN MADAKI	28,260,000		50,000,000
	03101	20520806	47050000070538	GSS YUGUDA	28,260,000		40,000,000

**BAUCHI STATE OF NIGERIA**  
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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

<b>MDA: MINISTRY OF EDUCATION</b>				<b>ADMIN CODE 051700100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20510401	47050000070538	GSS DAGAUDA	9,420,000		10,000,000
	03101	20530213	47050000070538	GDSS KOFAR IDI	9,420,000		15,000,000
	03101	20530101	47050000070538	GGAC ALKALERI	9,420,000		25,000,000
	03101	20530203	47050000070538	GGC BAUCHI	14,130,000	10,000,000	30,000,000
	03101	20530211	47050000070538	GGSS L/KATAGUM	23,550,000		30,000,000
	03101	20530201	47050000070538	GHUKUC BAUCHI	28,260,000	8,000,000	10,000,000
	03101	20510512	47050000070538	GSS SADE	28,260,000	15,000,000	30,000,000
	03101	20510802	47050000070538	GSS SORO	9,420,000		20,000,000
	03101	20521213	47050000070538	GSS MADARA	28,260,000	20,000,000	30,000,000
	03101	20511917	47050000070538	GDSS YALWAN TUDU	18,840,000		0
	03101	20531713	47050000070538	GSSS DARAZO	28,260,000		30,000,000
	03101	20520905	47050000070538	GSS BOTO	18,840,000		30,000,000
	03101	20520717	47050000070538	Fencing of GSS Giade	28,260,000		50,000,000
	03101	20511411	47050000070538	Fencing of GSS Udubo	28,260,000		40,000,000
	03101	20520102	47050000070538	Fencing of GSS Misau	28,260,000		20,000,000
	03101	20521213	47050000070538	Fencing of GSS Duguri	28,260,000		60,000,000
	03101	20510401	47050000070538	Fencing of GSS Madara	28,260,000		60,000,000
	03101	20510402	47050000070538	Fencing of GSS Dambam	28,260,000		40,000,000

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**CAPITAL EXPENDITURE**

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<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20511907	47050000070538	Fencing of GSS Dagauda	28,260,000		40,000,000
	03101	20511515	47050000070538	Fencing of GSS Warji	28,260,000		50,000,000
	03101	20511504	47050000070538	Fencing of GSS Ningi	28,260,000	10,000,000	40,000,000
	03101	20531708	47050000070538	Fencing of GSS Burra	18,840,000	10,000,000	30,000,000
	03101	20511108	47050000070538	Fencing of Ibrahim Tahir CDSS Bauchi	9,420,000	5,000,000	10,000,000
	03101	20511108	47050000070538	Fencing of Arabic College Jama"are	47,100,000		70,000,000
	03101	20531301	47050000070538	Construction of Exam Hall GDSS Badara	0		0
	03101	20530408	47050000070538	Fencing of GDSS Zalau	4,710,000		5,000,000
	03101	20520115	47050000070538	Fencing of GDSS SaKwa	4,710,000		5,000,000
	03101	20520704	47050000070538	Fencing of GDSS Gololo	4,710,000		5,000,000
	03101	20531301	47050000070538	Construction of Hall at GDSS Bara	0		0
<b>23020111</b>				<b>Construction / Provision of Libraries</b>	<b>47,100,000</b>		<b>0</b>
	03101	20530211	47050000070540	Construction of E-Libraries	47,100,000		
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>3,749,160,000</b>		<b>1,180,000,000</b>
	09221	20530214	47050000070544	(SEPIP)	3,391,200,000	928,118,273	1,100,000,000
	09221	13010202	47050000070544	(UNICEF)	75,360,000	75,000,000	80,000,000
	09221	20530214	47050000070544	ECR	282,600,000		0
<b>23020127</b>				<b>Construction of ICT Infrastructures</b>	<b>14,130,000</b>		<b>50,000,000</b>
	03101	20530214	47050000070551	MINISTRY OF EDUCATION	14,130,000		15,000,000

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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

<b>MDA: MINISTRY OF EDUCATION</b>				<b>ADMIN CODE 051700100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20511108	47050000070551	GAC JAMA'ARE	14,130,000		15,000,000
	03101	20521408	47050000070551	GGC HARDAWA	11,304,000		10,000,000
	03101	20530200	47050000070551	Govt Day Army Barrack	0		10,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>ASSETS - GENERAL</b>			
<b>23030106</b>				<b>Rehabilitation / Repairs - Public Schools</b>	<b>341,946,000</b>		<b>771,849,107</b>
	03101		47050000070560	Renovation of Government Sec. Sch. Duguri	47,100,000	30,000,000	40,000,000
	03101	20530201	47050000070560	GHUKUC BAUCHI	28,260,000	20,000,000	30,000,000
	03101	20530213	47050000070560	GDSS K/WAMBAI	18,840,000	18,000,000	20,000,000
	03101	20521504	47050000070560	GSS BURRA	28,260,000	30,000,000	40,000,000
	03101	20520402	47050000070560	GSS DAMBAM	28,260,000	20,000,000	30,000,000
	03101	20511107	47050000070560	GAC JAMA'ARE	28,260,000	40,000,000	50,000,000
	03101	20510905	47050000070560	GSS GIADE	28,260,000	30,000,000	40,000,000
	03101	20530309	47050000070560	GDSS BOI	21,666,000		101,849,107
	03101	20522007	47050000070560	GSS KATAGUM	47,100,000		80,000,000
	03101	20530214	47050000070560	EDUCATION RESOURCE CENTRE	37,680,000		80,000,000
	03101	20531300	47050000070560	GSS KIRFI	28,260,000	25,000,000	30,000,000

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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

<b>MDA: MINISTRY OF EDUCATION</b>				<b>ADMIN CODE 051700100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
	03101	20502070	47050000070560	GSS GAMAWA	28,260,000	0	30,000,000
	03101	20503170	47050000070560	G G C Bauchi	42,390,000	15,000,000	45,000,000
	3101		47050000070560	GSS Darazo	56,520,000	5,000,000	60,000,000
	3101		47050000070560	G SS Itas	37,680,000	0	40,000,000
	3101		47050000070560	Gss Misau	56,520,000	50,000,000	20,000,000
	03101	20503019	47050000070560	GDSS Gokaru	12,246,000	0	20,000,000
	03101	20510800	47050000070560	GDSS Miya	11,304,000	0	15,000,000
<b>23030121</b>	03101	20530214	47050000070567	Rehabilitation / Repairs of Office Buildings	<b>18,840,000</b>		<b>0</b>
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050102</b>	03101	20530211		<b>Computer software acquisition</b>	<b>10,000,000</b>		
<b>23050103</b>				<b>Monitoring and Evaluation</b>	<b>18,840,000</b>		
	03101	20530200	47050000070582	M & E	18,840,000	5,000,000	<b>50,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>5,370,344,000</b>	<b>1,376,118,273</b>	<b>3,447,849,107</b>

**BAUCHI STATE OF NIGERIA  
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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

<b>MDA: STATE UNIVERSAL BASIC EDUCATION</b>				<b>ADMIN CODE 051700300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>	03101	20530200	44050000281105	<b>Purchase of Motor Vehicles</b>	<b>4,710,000</b>		<b>24,710,000</b>
<b>23010114</b>	03101	20530200	44050000281105	<b>purchase of computer printers</b>	<b>2,355,000</b>		<b>2,415,000</b>
<b>23010115</b>	03101	20530200	44050000281105	<b>purchase of photocopying machines</b>	<b>4,710,000</b>		<b>4,860,000</b>
<b>23010114</b>	03101	20530200	44050000281105	<b>purchase of Desktop Computers &amp; Accessories</b>	<b>5,181,000</b>		<b>5,541,000</b>
<b>23010117</b>	03101	20530200	44050000281105	<b>purchase of Shredding machines ( canon 8HQ )</b>	<b>1,884,000</b>		<b>1,884,000</b>
<b>23010128</b>			44050000281105	<b>Purchase of Security Equipment</b>	<b>2,826,000</b>		
	03101	20530200	44050000281105	Purchase of File Cabinets ( Gubabi Waterproof )	2,826,000		<b>2,826,000</b>
<b>23010129</b>			44050000281105	<b>Purchase of Industrail Equipments</b>	<b>9,420,000</b>		
	03101	20530200	44050000281105	purchase of refrigerators ( Thermacool FS )	3,768,000		3,978,000
	03101	20530200	44050000281105	purchase of Split Airconditioners ( panasonic ) with accessories	5,652,000		5,652,000
<b>23010118</b>	03101	20530200	44050000281105	<b>purchase of Scanners</b>	<b>1,000,000</b>		<b>1,000,000</b>
<b>23010112</b>			44050000281105	<b>Purchase of Office Furniture and Fittings</b>	<b>128,811,370</b>		
	03101	20530100	44050000281105	Purchase of Classroom Furniture at Alkaleri LGA	11,802,738		23,605,476
	03101	20530200	44050000281105	Purchase of Classroom Furniture at Bauchi LGA	22,808,632		45,617,264

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**FUNCTIONAL CODE:70922**

<b>MDA:</b>				<b>STATE UNIVERSAL BASIC EDUCATION</b>	<b>ADMIN CODE</b> 051700300100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530300	44050000281105	Purchase of Classroom Furniture at Bogoro LGA	7,941,379		15,882,759
	03101	20530600	44050000281105	Purchase of Classroom Furniture at Dass LGA	8,995,591		17,991,183
	03101	20531300	44050000281105	Purchase of Classroom Furniture at Kirfi LGA	8,207,529		16,415,059
	03101	20531700	44050000281105	Purchase of Classroom Furniture at Tafawa Balewa LGA	11,503,285		23,006,571
	03101	20531800	44050000281105	Purchase of Classroom Furniture at Toro LGA	13,114,576		26,229,152
	03101	20510400	44050000281105	Purchase of Classroom Furniture at Dambam LGA	3,880,385		7,760,771
	03101	20510500	44050000281105	Purchase of Classroom Furniture at Darazo LGA	8,895,774		17,791,548
	03101	20510800	44050000281105	Purchase of Classroom Furniture at Ganjuwa LGA	7,941,379		15,882,759
	03101	20511400	44050000281105	Purchase of Classroom Furniture at Misau LGA	14,814,550		29,629,101
	03101	20511500	44050000281105	Purchase of Classroom Furniture at Ningi LGA	10,249,439		20,498,842
	03101	20511900	44050000281105	Purchase of Classroom Furniture at Warji LGA	11,702,921		23,405,842
	03101	20520700	44050000281105	Purchase of Classroom Furniture at Gamawa LGA	10,249,439		20,498,877
	03101	20520900	44050000281105	Purchase of Classroom Furniture at Giade LGA	8,377,143		16,754,286
	03101	20521000	44050000281105	Purchase of Classroom Furniture at Itas Gadau LGA	7,859,937		15,719,874
	03101	20521100	44050000281105	Purchase of Classroom Furniture at Jama'are LGA	11,702,921		23,405,842
	03101	20521200	44050000281105	Purchase of Classroom Furniture at Katagum LGA	10,449,074		20,898,148
	03101	20521600	44050000281105	Purchase of Classroom Furniture at Shira LGA	9,253,217		18,506,434
	03101	20522000	44050000281105	Purchase of Classroom Furniture at Zaki LGA	10,449,074		20,898,148

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<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530200	44050000281132	<b>Construction / Provision of Office Buildings</b>	<b>37,680,000</b>		<b>45,000,000</b>
<b>23030121</b>			44050000281167	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>6,594,000</b>		<b>13,000,000</b>
	3101	20530215	44050000281105	Reabilitation of Guest House SUBEB HQTRS	6,594,000	2,198,000	7,594,000
<b>23020105</b>				<b>Construction / Provision of Water Facilities</b>	<b>12,895,509</b>		
	03101	20530100	44050000281136	Construction / Provision of Water Facilities at Alkaleri LGA	1,172,319		2,344,638
	03101	20530200	44050000281136	Construction / Provision of Water Facilities at Bauchi LGA	1,172,319		2,344,638
	03101	20530300	44050000281136	Construction / Provision of Water Facilities at Bogoro LGA	1,172,319		2,344,638
	03101	20530600	44050000281136	Construction / Provision of Water Facilities at Dass LGA	1,172,319		2,344,638
	03101	20531300	44050000281136	Construction / Provision of Water Facilities at Kiri LGA	1,172,319		2,344,638
	03101	20531700	44050000281136	Construction / Provision of Water Facilities at Tafawa Balewa LGA	1,172,319		2,344,638
	03101	20531800	44050000281136	Construction / Provision of Water Facilities at Toro LGA	1,172,319		2,344,638
	03101	20510400	44050000281136	Construction / Provision of Water Facilities at Dambam LGA	1,172,319		2,344,638
	03101	20510500	44050000281136	Construction / Provision of Water Facilities at Darazo LGA	1,172,319		2,344,638
	03101	20510800	44050000281136	Construction / Provision of Water Facilities at Ganjuwai LGA	1,172,319		2,344,638
	03101	20511400	44050000281136	Construction / Provision of Water Facilities at Misau LGA	1,172,319		2,344,638



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<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521600	44050000281136	Construction / Provision of Water Facilities at Shira LGA	1,172,319		2,344,638
	03101	20522000	44050000281136	Construction / Provision of Water Facilities at Zaki LGA	1,172,319		2,344,638
<b>23020107</b>				<b>Construction / Provision of Public Schools</b>	<b>1,125,739,488</b>		
	03101	20530200	44050000281138	Construction of Public Schools Across the State.	433,320,000		
	03101	20530100	44050000281138	Construction of Model Primary School at Alakeri LGA	39,715,910		79,431,819
	03101	20530200	44050000281138	Construction of Model JSS at Bauchi LGA	63,392,381		126,784,762
	03101	20530300	44050000281138	Contruction of Classrooms at Bogoro LGA	37,195,772		74,391,545
	03101	20530600	44050000281138	Construction of Model Primary School at Dass LGA	34,986,742		69,973,484
	03101	20531300	44050000281138	Contruction of Classrooms at Kirifi LGA	44,088,916		88,177,832
	03101	20531700	44050000281138	Construction of Model PrI. Sch. at T/Balewa LGA	32,588,452		65,176,905
	03101	20531800	44050000281138	Construction of Model JSS at Toro LGA	55,807,999		111,615,997
	03101	20510400	44050000281138	Construction of Model Prim. Sch. at Dambam LGA	43,232,772		86,465,543
	03101	20510500	44050000281138	Construction of Model JSS at Darazo LGA	41,854,465		83,708,931
	03101	20510800	44050000281138	Construction of Model Prim. Sch. at Ganjuwa LGA	46,932,341		93,864,682
	03101	20511400	44050000281138	Construction of Model JSS at Misau LGA	76,588,899		153,177,799
	03101	20511500	44050000281138	Construction of Model Prim. Sch. at Ningi LGA	40,714,650		81,429,300
	03101	20511900	44050000281138	Construction of Model Prim. School at Warji LGA	41,047,242		82,094,484
	03101	20520700	44050000281138	Construction of Model Prim. Sch. at Gamawa LGA	55,647,037		111,294,075
	03101	20520900	44050000281138	Contruction of Classrooms at Giade LGA	38,625,909		77,251,819

	03101	20511500	44050000281138	Construction of Model Prim. Sch. at Jama'are LGA	50,702,682		101,405,364
	03101	20511900	44050000281138	Construction of Model Prim. School at Katagum LGA	36,100,453		72,200,907
	03101	20520700	44050000281138	Construction of Model Prim. Sch. at Shira LGA	46,376,711		92,753,421
	03101	20520900	44050000281138	Contruction of Classrooms at Zaki LGA	44,905,294		89,810,587

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

<b>MDA:</b>				<b>STATE UNIVERSAL BASIC EDUCATION</b>		<b>ADMIN CODE</b> 051700300100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>28,260,000</b>	<b>14,130,000</b>	<b>43,000,000</b>
	08119	20530200	44050000281144	LEADS Projects	376,800,000		
	08119	20530200	44050000281144	NEI+(USAID)	47,100,000		550,701,541
	08119	20530200	44050000281144	ECR	14,130,000		
	08119	20530200	44050000281144	UNICEF PROJECTS	400,000,000	260,506,757	155,316,120
			44050000281144	UNESCO	0		200,000,000
	03101	20530200	44050000281144	BESDA	0		2,000,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030106</b>				<b>Rehabilitation / Repairs - Public Schools</b>	<b>647,104,192</b>		
	03101	20530200	44050000281160	Renovations and Repairs of Public Schools Across the State.	282,600,000		
	03101	20530100	44050000281160	Renovation of Classrooms at Alkaleri LGA	35,858,894		71,717,787
	03101	20530200	44050000281160	Renovation of Classrooms at Bauchi LGA	66,946,557		133,893,114
	03101	20530300	44050000281160	Renovation of Classroomsat at Bogoro LGA	35,537,921		71,075,843
	03101	20530600	44050000281160	Renovation of Classrooms at Dass LGA	36,821,018		73,642,035
	03101	20531300	44050000281160	Renovation of Classroomsat at Kirfi LGA	37,925,220		75,850,441
	03101	20531700	44050000281160	Renovation of Classrooms at Tafawa Balewa LGA	43,683,425		87,366,850
	03101	20531800	44050000281160	Renovation of Classrooms at Toro LGA	41,876,524		83,753,049
	03101	20510400	44050000281160	Renovation of Classrooms at Dambam LGA	40,571,100		81,142,199
	03101	20510500	44050000281160	Renovation of Classroomsat Darazo LGA	25,283,532		50,567,065

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

**ADMIN CODE**

051700300100

<b>MDA:</b>				<b>STATE UNIVERSAL BASIC EDUCATION</b>			<b>FUNCTIONAL CODE:70922</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Estimates 2019</b>	
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>	
	03101	20521100	44050000281160	Renovation of Classroomsat at Jama'are LGA	49,890,663			
	03101	20521200	44050000281160	Renovation of Classroomsat at Katagum LGA	36,180,739			
	03101	20521600	44050000281160	Renovation of Classroomsat at Shira LGA	18,840,000			
	03101	20522000	44050000281160	Renovation of Classrooms at Zaki LGA	51,625,456			
	03101	20530200	44050000281167	Renovation of Offices @ SUBEB HQTRS	33,785,295			
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>				
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>				
<b>23050103</b>				<b>Monitoring and Evaluation</b>	<b>85,421,578</b>			
	03101	20530200	44050000281182	Headquarters	39,263,578			
	03101	20530200	44050000281182	Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	46,158,000			
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>2,882,616,542</b>		<b>6,082,573,530</b>	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70912**

<b>MDA:</b>				<b>AGENCY FOR NOMADIC EDUCATION</b>	<b>ADMIN CODE</b>	051701100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>				<b>Purchase Motor Cycles/Bicycles</b>	<b>4,898,400</b>		
	03101	20530200	490500002802	Purchase Motor 13 Cycles/Bicycles	4,898,400		
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>6,594,000</b>		
	03101	20530100	490500002802	Purchase of Classroom Furnitures for 2 Nomadic Schools in Alkaleri LGA	471,000		500, 000
	03101	20530200	490500002802	Purchase of Classroom Furnitures for 4 Nomadic Schools in Bauchi LGA	471,000		596, 000
	03101	20530300	490500002802	Purchase of Classroom Furnitures for 1 Nomadic School in Bogoro LGA	471,000		500, 000
	03101	20530600	490500002802	Purchase of Classroom Furnitures for 2 Nomadic School in Dass	471,000		500, 000
	03101	20531300	490500002802	Purchase of Classroom Furnitures for 1 Nomadic School in Kirfi LGA	471,000		500, 000
	03101	20531700	490500002802	Purchase of Classroom Furnitures for 3 Nomadic Schools in T/Balewa LGA	471,000		500, 000
	03101	20531800	490500002802	Purchase of Classroom Furnitures for3 Nomadic Schools in Toro LGA	471,000		500, 000
	03101	20510400	490500002802	Purchase of Classroom Furnitures for 1 Nomadic School in Dambam LGA	471,000		500, 000
	03101	20510500	490500002802	Purchase of Classroom Furnitures for1 Nomadic School in Darazo LGA	471,000		500, 000
	03101	20510800	490500002802	Schools in Ganjuwa Purchase of Classroom Furnitures forLGA	471,000		500, 000

	03101	20511400	490500002802	Purchase of Classroom Furnitures for 1 Nomadic School in Misau LGA	471,000		500, 000
	03101	20511500	490500002802	School in Ningi LGA	471,000		500, 000
	03101	20511900	490500002802	Schools in Warji LGA	471,000		500, 000
	03101	20520700	490500002802	Purchase of Classroom Furnitures for1 Nomadic School in Gamawa LGA	471,000		500, 000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70912**

<b>MDA:</b>		<b>AGENCY FOR NOMADIC EDUCATION</b>			<b>ADMIN CODE</b>		<b>051701100100</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20520900	490500002802	Purchase of Classroom Furnitures for 1 Nomadic School in Giade LGA	471,000		500,000
	03101	20521000	490500002802	Purchase of Classroom Furnitures for 1 Nomadic School in Itas/Gadau	471,000		500,000
	03101	20521100	490500002802	Purchase of Classroom Furnitures for2 Nomadic Schools in Jama'are	471,000		500,000
	03101	20521200	490500002802	Purchase of Classroom Furnitures for2 Nomadic Schools in katagum LGA	471,000		500,000
	03101	20521600	490500002802	Purchase of Classroom Furnitures for 1 Nomadic School in Shira LGA	471,000		500,000
	03101	20530218	490500002802	Purchase of Classroom Furnitures for 2 Nomadic Schools in Zaki LGA	471,000		500,000
<b>23010124</b>	03101	20530200	490500002802	<b>purchase of teaching / learning aid equipment</b>	<b>14,130,000</b>	11,865,000	14,130,000
<b>23010126</b>	03101	20530200	490500002802	<b>purchase of sporting / gaming equipment</b>	<b>4,710,000</b>		
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>ASSETS - GENERAL</b>			
<b>23020107</b>				<b>Construction / Provision of Public Schools</b>	<b>46,158,000</b>		
	03101	20530114	490500002838	Construction of 1 Block of 2 classrooms with office and store at Ruggar Alh Ruwa, Alkaleri LGA	6,594,000		
	03101	20531715	490500002838	Construction of 1 Block of 2 classrooms with office and store at Shari Wuro Gara, T/Balewa LGA	6,594,000		
	03101	20531804	490500002838	Construction of 1 Block of 2 classrooms with office and store at Tsakani Magona	6,594,000		
	03101	20510800	490500002838	Construction of 2 Block of 2 classrooms with office and store at Wuro Nal, Ganjuwa LGA	6,594,000		
	03101	20511910	490500002838	Construction of 1 Block of 2 classrooms with office and store at Kulumu, Warji LGA	6,594,000		
	03101	20521004	490500002838	and store at Gasakoli, Itas Gadau LGA	6,594,000		
	03101	20521014	490500002838	and store at Dambaja, Zaki LGA	6,594,000		
<b>230301</b>				<b>general</b>			
<b>23030106</b>	03101	20530200	490500002860	<b>rehabilitation / repairs - public schools</b>	<b>47,100,000</b>		40,000,000
<b>230501</b>				<b>acquisition of non tangible assets</b>			
<b>23050103</b>	03101	20530200	490500002882	<b>monitoring and evaluation</b>	<b>8,478,000</b>		15,000,000

				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>134,894,400</b>	<b>11,865,000</b>	<b>69,130,000</b>
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

<b>MDA: SPECIAL SCHOOLS MANAGEMENT BOARD</b>				<b>ADMIN CODE 051705700100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>11,304,000</b>		
	03101	20521212	47050000070509	Purchase of furniture in Azare Special School at Madangala ward.	2,826,000		2,500,000
	03101	20531807	47050000070509	Purchase of school furniture for Special School Toro in Ribina ward.	2,826,000		2,500,000
	03101	20510805	47050000070509	Purchase of school furniture for G.G.C. Kafin Madaki, in Kafin Madaki West.	2,826,000		2,500,000
	03101	20522015	47050000070509	Purchase of school furniture at G.C. Sakwa in Sakwa "A" ward.	2,826,000		2,952,025
<b>23010124</b>			47050000070521	<b>Purchase of Teaching / Learning Aid Equipment</b>	<b>23,550,000</b>		
	03101	20521212	47050000070521	Purchase of Teaching/Learning materials to G.C Azare.	4,710,000		
		20521212	47050000070521	Purchase of Teaching/Learning materials to G.CC Sakwa.	4,710,000		
	03101	20531807	47050000070521	Purchase of Teaching materials to G.C. Toro .	4,710,000		
	03101	20510805	47050000070521	Purchase of Teaching/Learning materials to G.G.C. K/Madaki.	4,710,000	3,429,675	5,000,000
	03101	20530203	47050000070521	Purchase of Teaching/Learning materials to Jibril Aminu Primary/Secondary school & 2 Model Prim Schools.	4,710,000		
<b>23010126</b>			47050000070551	<b>Purchase of Sporting/Gaming Equipment</b>	<b>22,608,000</b>		
	03101	20521212	47050000070523	Purchase of sporting facilities to G.C. Azare in Madangala ward.	5,652,000		
	03101	20531807	47050000070523	Purchase of sporting equipment to G.C. Toro in Ribina ward.	5,652,000		
	03101	20510805	47050000070523	Purchase of games equipment to G.G. C. Kafin Madaki in K/Madaki West.	5,652,000		
	03101	20530203	47050000070523	Purchase of games equipment to G.G. C. Sakwa	5,652,000		

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

**MDA: SPECIAL SCHOOLS MANAGEMENT BOARD ADMIN CODE 051705700100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530203	47050000070523	Purchase of sporting facilities to Tambari Primary Schools.	5,652,000		
	03101	20530203	47050000070523	Purchase of sporting facilities to BSADPSchools.	2,826,000		
	03101	20530203	47050000070523	Purchase of sporting facilities to Jibril Aminu Primary/Secondary Schools.	2,826,000		
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>ASSETS - GENERAL</b>			
<b>23020105</b>				<b>Construction/provision of Water Facilities</b>	<b>0</b>		
	03101	20521212	47050000070536	ward.	0		
	03101	20531807	47050000070536	Drilling of boreholes at G.C. Toro in Ribina ward.	0		
	03101	20510805	47050000070536	Drilling of boreholes at G.G.C. K/Madaki in K/Madaki west.	0		
	03101	20530203	47050000070536	Drilling of boreholes at Jibril Aminu Primary/Secondary School in Dan-Iya ward.	0		
<b>23020107</b>				<b>Construciton/Provision of Public Schools</b>	<b>105,144,000</b>		
	03101	20521212	47050000070538	Construction of 3 classrooms at G.C. Azare in Madangala ward.	25,000,000		
	03101	20521807	47050000070538	Provision of 3 classrooms at G.C. Toro in Ribina ward.	25,000,000		
	03101	20510805	47050000070538	Provision of 12 blocks of classrooms at G.G.C. Kafin/Madaki in K/Madaki west ward.	25,000,000		
	03101	20530203	47050000070538	Construction of 4 blocks of 2 classrooms and exams hall at Jibril Aminu Primary/Secondary Schools and	1,884,000		
	03101	2053021	47050000070538	Construction of 4 blocks of 2 classrooms in Tambari at Miri ward.	14,130,000		
			47050000070538	Construction of 3 classrooms at G.C. Azare in Madangala ward.			

			47050000070538	Construction of Staff Quarters @ GGC Sakwa .			50,000,000
			47050000070538	Construction of Assembly Hall JAMSS			100,000,000
			47050000070538	Construction of 4 Laborotary Building .			80,000,000
	03101	20521807	47050000070538	Fencing of Special Schools Toro	14,130,000		160,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

<b>MDA: SPECIAL SCHOOLS MANAGEMENT BOARD</b>				<b>ADMIN CODE 051705700100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030106</b>				<b>Rehabilitation / Repairs - Public Schools</b>	<b>94,200,000</b>		
	03101	20521212	47050000070560	Repairs of hostels and classrooms in G.C. Azare .	18,840,000	13,000,000	17,000,000
	03101	20531807	47050000070560	Repairs of hostels, classrooms and offices in G.C. Toro in Ribina ward.	9,420,000	635,500	
	03101	20531807	47050000070560	Repairs of Dining Hall in G.C. Toro.	9,420,000	1,955,425	
	03101	20531807	47050000070560	Repairs of classrooms and offices at BSADP.	9,420,000	1,850,000	
	03101	20531807	47050000070560	Repairs of classrooms and offices at Tambari.	9,420,000	1,850,000	
	03101		47050000070560	Maintenance of borehole in G.C. Toro.	4,710,000	1,330,925	
	03101		47050000070560	Maintenance of borehole in G.C C . Kafin Madaki.	4,710,000	4,298,523	
	03101		47050000070560	Maintenance of borehole in G.C C . Sakwa.	4,710,000		
	03101		47050000070560	Maintenance of borehole in G.C Azare.	4,710,000	7,182,255	
	03101	20510805	47050000070560	Repairs of hostels, classrooms, offices and Dining Hall in G.G.C. K/Madaki.	9,420,000		20,000,000
			47050000070560	Repairs of staff Quarters G.G.C. K/Madaki.		3,452,800	20,000,000
			47050000070560	Repairs of staff Quarters G.G.C. Azare.			50,000,000
	03101	20530203	47050000070560	Repairs of classrooms and offices in Jibril Aminu Primary/Secondary Schools in Dan-Iya Ward.	9,420,000		
<b>23050103</b>	03101	23050163	47050000070582	<b>Monitoring and evaluation in Special Schools Management Board H/Qtrs.</b>	<b>14,130,000</b>	<b>7,318,330</b>	<b>20,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>213,474,000</b>	<b>42,873,758</b>	<b>532,452,025</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70960**

<b>MDA:</b>				<b>BAUCHI STATE SCHOLARSHIP BOARD</b>	<b>ADMIN CODE</b>	051705600100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>	03101	20530200	03050000151409	<b>Purchase of Office Furniture and Fittings</b>	<b>471,000</b>		<b>471,000</b>
<b>23010113</b>	03101	20530200	03050000151410	<b>purchase of computers</b>	<b>282,600</b>		<b>282,600</b>
<b>23010114</b>	03101	20530200	03050000151411	<b>purchase of computer printers</b>	<b>188,400</b>		<b>188,400</b>
<b>23010115</b>	03101	20530200	03050000151409	<b>purchase of photocopying machines</b>	<b>94,200</b>		<b>94,200</b>
<b>23010117</b>	03101	20530200	03050000151414	<b>purchase of shredding machines</b>	<b>47,100</b>		<b>47,100</b>
<b>23010118</b>	03101	20530200	03050000151415	<b>purchase of scanners</b>	<b>47,100</b>		<b>47,100</b>
<b>23010119</b>	03101	20530200	03050000151416	<b>Purchase of Power Generating Set</b>	<b>94,200</b>		<b>94,200</b>
<b>23010123</b>	03101	20530200	03050000151420	<b>purchase of fire fighting equipment</b>	<b>28,260</b>		<b>28,260</b>
<b>23010132</b>	03101	20530200	03050000151428	<b>purchase of security equipment</b>	<b>18,840</b>		<b>18,840</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>ASSETS - GENERAL</b>			
<b>23020127</b>	03101	20530200	03050000151451	<b>Construction of ICT Infrastructures</b>	<b>4,710,000</b>		<b>4,710,000</b>
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050102</b>	03101	20530200	03050000151481	<b>Computer Software Acquisition</b>	<b>9,420,000</b>		<b>9,420,000</b>
<b>23050103</b>	03101	20530200	03050000151482	<b>monitoring and evaluation</b>	<b>2,500,000</b>		<b>2,500,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>17,901,700</b>		<b>17,901,700</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70960

MDA: BAUCHI STATE UNIVERSITY ADMIN CODE 056400200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
<b>2</b>					₦	₦	₦
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>purchase / acquisition of land</b>	<b>70,000,000</b>		
	03101	20521007	19050000071401	Main Campus, Gadau	0		
	03101	20530119	19050000071401	Bauchi Campus	0		
	03101	20511400	19050000071401	Misau Campus	40,000,000		75,000,000
	03101	20521106	19050000071401	Jama'are Campus	30,000,000		50,000,000
<b>23010105</b>			19050000071401	<b>purchase of motor vehicles</b>	<b>61,230,000</b>		
	03101	20521007	19050000071405	Main Campus, Gadau	28,260,000	18,425,000	80,000,000
	03101	20511400	19050000071405	Misau Campus	14,130,000		35,000,000
	03101	20530119	19050000071405	Bauchi Campus	9,420,000		20,000,000
	03101	20521106	19050000071405	Jama'are Campus	9,420,000		10,000,000
<b>23010112</b>				<b>purchase of office furniture and fittings</b>	<b>55,000,000</b>		21,000,000
	03101	20521007	19050000071409	Main Campus, Gadau	35,000,000	7,250,000	250,000,000
	03101	20511400	19050000071409	Misau Campus	5,000,000	3,450,000	15,000,000
	03101	20530119	19050000071409	Bauchi Campus	10,000,000	2,572,175	50,000,000
	03101	20521106	19050000071409	Jama'are Campus	5,000,000		15,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70960**

<b>MDA: BAUCHI STATE UNIVERSITY</b>				<b>ADMIN CODE 056400200100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23010113</b>				<b>purchase of computers</b>	<b>13,000,000</b>		
	03101	20521007	19050000071410	Main Campus, Gadau	7,500,000	3,200,000	12,500,000
	03101	20511400	19050000071410	Misau Campus	1,500,000	480,000	2,500,000
	03101	20530119	19050000071410	Bauchi Campus	3,000,000	960,000	5,000,000
		20521106	19050000071410	Jama'are Campus	1,000,000		7,000,000
<b>23010114</b>				<b>purchase of computer printers</b>	<b>1,950,000</b>		
	03101	20521007	19050000071411	Main Campus, Gadau	780,000	260,130,130	1,600,000
	03101	20511400	19050000071411	Misau Campus	390,000		1,600,000
	03101	20530119	19050000071411	Bauchi Campus	390,000		360,000
	03101	20521106	19050000071411	Jama'are Campus	390,000		390,000
<b>23010115</b>				<b>purchase of photocopying machines</b>	<b>3,700,000</b>		
	03101	20521007	19050000071412	Main Campus, Gadau	1,500,000	495,000	5,500,000
	03101	20511400	19050000071412	Misau Campus	600,000		1,600,000
	03101	20530119	19050000071412	Bauchi Campus	900,000		3,900,000
	03101	20521106	19050000071412	Jama'are Campus	700,000		900,000
<b>23010117</b>				<b>purchase of shredding machines</b>	<b>20,000</b>		
	03101	20521007	19050000071414	Main Campus, Gadau	7,500	10,723	10,000
	03101	20530119	19050000071414	Bauchi Campus	5,000		10,000
	03101	20511400	19050000071414	Misau Campus	7,500		9,000
				<b>purchase of Residentials Furniture</b>			
				<b>purchase of Health /Medical Equipment</b>		15,500,000	
			19050000071421	<b>purchase of Teaching &amp; Learning Equipment</b>			
			19050000071423	<b>purchase of Sporting Equipment</b>			
			19050000071428	<b>purchase of Securiry Equipment</b>			

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70960**

<b>MDA:</b>				<b>BAUCHI STATE UNIVERSITY</b>	<b>ADMIN CODE</b> 056400200100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521106	001975	Jama'are Campus	11,725		
<b>23010123</b>				<b>Purchase of fire fighting equipment</b>	<b>14,000,000</b>		
	03101	20521007	19050000071420	Main Campus, Gadau	5,000,000	100,000	12,000,000
	03101	20511400	19050000071420	Misau Campus	3,000,000		3,000,000
	03101	20530119	19050000071420	Bauchi Campus	3,000,000		6,000,000
	03101	20521106	19050000071420	Jama'are Campus	3,000,000		3,000,000
<b>23010125</b>				<b>Purchase of library books &amp; equipment</b>	<b>118,000,000</b>		
	03101	20521007	19050000071422	Main Campus, Gadau	23,000,000	3,200,000	30,000,000
	03101	20511400	19050000071422	Misau Campus	25,000,000	1,100,000	25,000,000
	03101	20530119	19050000071422	Bauchi Campus	40,000,000	750,000	45,000,000
	03101	20521106	19050000071422	Jama'are Campus	30,000,000		15,000,000
<b>23010128</b>				<b>Purchase of security equipment</b>	<b>30,000,000</b>		
	03101	20521007	19050000071425	Main Campus, Gadau	15,000,000	550,000	15,000,000
	03101	20511400	19050000071425	Misau Campus	5,000,000	122,348	5,000,000
	03101	20530119	19050000071425	Bauchi Campus	5,000,000	1,223,498	5,000,000
	03101	20530114	19050000071425	Jama'are Campus	5,000,000		5,000,000



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70960**

<b>MDA:</b>				<b>BAUCHI STATE UNIVERSITY</b>				<b>ADMIN CODE</b> 056400200100			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>				
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>				
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>							
<b>230201</b>				<b>ASSETS - GENERAL</b>							
<b>23020107</b>				<b>Construction / Provision of Public Schools</b>	<b>233,000,000</b>						
	03101	20521007	19050000071401	Main Campus, Gadau	120,000,000			65,000,000			
	03101	20511400	19050000071401	Misau Campus	45,000,000						
	03101	20530119	19050000071401	Bauchi Campus	13,000,000					75,000,000	
	03101	20521106	19050000071401	Jama'are Campus	55,000,000					75,000,000	
<b>23020105</b>			19050000071401	<b>construction / provision of water facilities</b>	<b>49,000,000</b>						
	03101	20521007	19050000071401	Main Campus, Gadau	25,000,000	5,940,500		25,000,000			
	03101	20511400	19050000071401	Misau Campus	8,000,000					8,000,000	
	03101	20530119	19050000071401	Bauchi Campus	13,000,000	1,221,000		13,000,000			
	03101	20521106	19050000071401	Jama'are Campus	3,000,000			3,000,000			
<b>23020118</b>			19050000071401	<b>Construction/Provision of Infrastructure</b>	<b>1,100,000,000</b>						
	03101	20530200	19050000071451	Construction/Provision of Infrastructure (TL Fund Projects)	1,100,000,000	635,550,000		500,000,000			

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70960**

<b>MDA: BAUCHI STATE UNIVERSITY</b>				<b>ADMIN CODE 056400200100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>ASSETS - GENERAL</b>			
<b>23030106</b>				<b>Rehabilitation / repairs - public schools</b>	<b>48,000,000</b>		
	03101	20521007	19050000071460	Main Campus, Gadau	20,000,000	7,066,000	60,000,000
	03101	20511400	19050000071460	Misau Campus	5,000,000	750,000	5,000,000
	03101	20530119	19050000071460	Bauchi Campus	20,000,000	3,560,000	35,000,000
	03101	20521106	19050000071460	Jama'are Campus	3,000,000		3,000,000
<b>2304</b>				<b>PRESERVATION OF THE ENVIRONMENT</b>			
<b>230401</b>				<b>GENERAL</b>			
23040101			19050000071476	<b>Tree planting</b>	<b>21,500,000</b>		
	03101	20521007	19050000071476	Main Campus, Gadau	10,000,000	600,000	12,000,000
	03101	20511400	19050000071476	Misau Campus	2,000,000	450,000	2,000,000
	03101	20530119	19050000071476	Bauchi Campus	7,500,000	900,000	1,500,000
	03101	20521106	19050000071476	Jama'are Campus	2,000,000	125,600	1,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,451,500,000</b>	<b>0</b>	<b>1,716,379,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70941**

<b>MDA: COLLEGE OF EDUCATION AZARE</b>				<b>ADMIN CODE 056400300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>23020114</b>				<b>Construction / provision of roads</b>	<b>300,000,000</b>		<b>300,000,000</b>
	03101	20521219	540500001543	5km tarred road and drainage	150,000,000		50,000,000
<b>23020123</b>	03101	20521219	540500001547	<b>Construction of traffic /street lights</b>	<b>25,000,000</b>		<b>25,000,000</b>
<b>23020118</b>				<b>Construction/Provision of Infrastructure</b>	<b>450,000,000</b>		<b>350,000,000</b>
	03101	20530200	540500001544	Construction/Provision of Infrastructure (TETFund Projects)	450,000,000	313,973,475	
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>ASSETS - GENERAL</b>			
<b>23030101</b>				<b>(Staff Quarters)</b>	<b>250,000,000</b>		<b>250,000,000</b>
	03101	20530103	540500001511	Staff Quarters	100,000,000		100,000,000
	03101	20530103	540500001511	Rehabilitation/Repairs Housing (Students Hostel)	150,000,000		600,000,000
<b>23030106</b>	03101	20530216	540500001560	<b>Rehabilitation / Repairs Of Public schools</b>	<b>20,000,000</b>		<b>20,000,000</b>
<b>23030121</b>	03101	20530216	540500001567	<b>Rehabilitation / Repairs Of Office Buildings</b>	<b>15,000,000</b>		<b>15,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,910,000,000</b>	<b>313,973,475</b>	<b>1,010,000,000</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70941**

<b>MDA:</b>				<b>A.D. RUFAI CLIS, MISAU</b>				<b>ADMIN CODE</b> 056400300200			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>				
					<b>₦</b>	<b>₦</b>	<b>₦</b>				
<b>2</b>											
<b>23</b>				<b>CAPITAL EXPENDITURE</b>							
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>							
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>							
<b>23010105</b>	03101	20511400	54050000150505	<b>Purchase of motor vehicles</b>	<b>0</b>						
<b>23010106</b>	03101	20511400	54050000150506	<b>Purchase of vans</b>	<b>0</b>						
<b>23010107</b>	03101	20511400	54050000150507	<b>Purchase of trucks</b>	<b>0</b>						
<b>23010112</b>	03101	20511400	54050000150509	<b>purchase of office furniture and fittings</b>	<b>3,000,000</b>					<b>5,000,000</b>	
<b>23010113</b>	03101	20511400	54050000150510	<b>Purchase of computers</b>	<b>0</b>						
<b>23010114</b>	03101	20511400	54050000150510	<b>Purchase of computer printers</b>	<b>1,000,000</b>					<b>2,000,000</b>	
<b>23010122</b>	03101	20511400	54050000150519	<b>Purchase of health / medical equipment</b>	<b>1,000,000</b>					<b>1,000,000</b>	
<b>23010124</b>	03101	20511400	54050000150521	<b>Purchase of teaching / learning aid equipment</b>	<b>5,000,000</b>					<b>5,000,000</b>	
<b>23010125</b>	03101	20511400	54050000150522	<b>Purchase of library books &amp; equipment</b>	<b>1,000,000</b>					<b>1,000,000</b>	
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>							
<b>23020107</b>				<b>Construction / provision of public schools</b>	<b>10,000,000</b>						
	03101	20511400	54050000150538	Public School	10,000,000					20,000,000	
<b>23020111</b>	03101	20511400	54050000150540	<b>Construction / provision of libraries</b>	<b>130,000,000</b>						
<b>23020101</b>	03101	20511400	54050000150532	<b>Construction / provision of office buildings</b>	<b>20,000,000</b>					<b>40,000,000</b>	
<b>230401</b>				<b>preservation of the environment - general</b>							
<b>23040101</b>	03101	20511400	54050000150576	<b>Tree planting</b>	<b>1,000,000</b>					<b>1,000,000</b>	
<b>230501</b>				<b>Acquisition of non tangible assets</b>							
<b>23050101</b>	03101	20511400	540500001505	<b>Research and development</b>	<b>1,000,000</b>					<b>2,000,000</b>	
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>183,000,000</b>	<b>0</b>				<b>77,000,000</b>	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70941**

<b>MDA: ABUBAKAR TATARI ALI POLYTECHNIC</b>				<b>ADMIN CODE 056400400100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>	03101	20530216	15050000241405	purchase of motor vehicles	<b>20,000,000</b>		<b>15,000,000</b>
<b>23010108</b>	03101	20530216	15050000241408	purchase of buses	<b>0</b>		
<b>23010112</b>	03101	20530216	15050000241409	Purchase of Office Furniture and Fittings	<b>20,000,000</b>		<b>20,000,000</b>
<b>23010113</b>	03101	20530216	15050000241410	purchase of computers	<b>10,000,000</b>		<b>10,000,000</b>
<b>23010115</b>	03101	20530216	15050000241412	purchase of photocopying machines	<b>20,000,000</b>		<b>20,000,000</b>
<b>23010124</b>	03101	20530216	15050000241421	Purchase of Teaching / Learning Aid Equipment	<b>30,000,000</b>		<b>30,000,000</b>
<b>23010125</b>	03101	20530216	15050000241422	purchase of library books & equipment	<b>10,000,000</b>		<b>10,000,000</b>
<b>23010126</b>	03101	20530216	15050000241423	purchase of sporting / gaming equipment	<b>10,000,000</b>		<b>10,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020103</b>	03101	20530216	15050000241434	Construction / provision of electricity	<b>35,000,000</b>		<b>50,000,000</b>
<b>23020105</b>	03101	20530216	15050000241436	Construction / provision of water facilities	<b>35,000,000</b>		<b>100,000,000</b>
<b>23020107</b>			15050000241438	Construction / Provision of Public Schools	<b>50,000,000</b>		
	03101	20530216	15050000241438	Construction Of Hostels	<b>0</b>		
	03101	20530216	15050000241438	Construction of parameter wall fencing	<b>50,000,000</b>		<b>50,000,000</b>
	03101	20530216	15050000241438	Construction of tourism department	<b>0</b>		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70941**

<b>MDA: ABUBAKAR TATARI ALI POLYTECHNIC</b>				<b>ADMIN CODE 056400400100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530216	15050000241438	Construction of mass communication department	0		
	03101	20530216	15050000241438	Construction Of Classrooms	0		
	03101	20530216	15050000241438	Construction & furnishing of strength of materials lab.	0		
	03101	20530216	15050000241438	Construction & furnishing of geology engineering lab.	0	76,898,591.44	
	03101	20530216	15050000241438	Construction & furnishing of Science lab complex.	0	126,792,072.00	
	03101	20530216	15050000241438	Construction & furnishing of School of Enviromental Tech.	0	41,282,926.25	
	03101	20530216	15050000241438	Construction & furnishing Of Soil lab.	0		
	03101	20530216	15050000241438	Construction & furnishing of Crime Management department	0	32,725,341.24	
	03101	20530216	15050000241438	construction of School of engineering with external work	0		
	03101	20530216	15050000241438	construction of School of general studies with external work	0		
<b>23020110</b>	03101	20530216	15050000241439	<b>Construction / provisions of fire fighting station</b>	<b>10,000,000</b>		10,000,000
<b>23020111</b>	03101	20530216	15050000241440	<b>construction / provision of libraries</b>	<b>0</b>		
<b>23020112</b>	03101	20530216	15050000241441	<b>construction / provision of sporting facilities</b>	<b>30,000,000</b>		100,000,000
<b>23020114</b>	03101	20530216	15050000241443	<b>Construction / Provision of Roads@Drainages</b>	<b>50,000,000</b>		380,000,000
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>550,000,000</b>	<b>106,807,168.85</b>	
	03101	20530216	15050000241444	TETFUND	500,000,000	194,698,712.25	300,000,000
	03101	20530217	1505000024144	Construction / provisions of Intrastructure(Re-establishment of Polytechnics Boundary, expansion	50,000,000	111,195,628.95	200,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70941**

<b>MDA:</b>				<b>ABUBAKAR TATARI ALI POLYTECHNIC</b>		<b>ADMIN CODE</b>		056400400100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2303</b>				<i>rehabilitation / repairs</i>				
<b>230301</b>				<i>renabmitation / repairs or fixed assets - general</i>				
<b>23030106</b>	03101	20530216	15050000241460	<b>Rehabilitation / Repairs Of Public schools</b>	<b>0</b>	<b>55,917,620</b>	30,000,000	
<b>23030121</b>	03101	20530216	15050000241467	<b>Rehabilitation / Repairs Of Office Buildings</b>	<b>0</b>			
<b>2304</b>				<i>preservation of the environment</i>				
<b>230401</b>				<i>preservation of the environment - general</i>				
<b>23040102</b>	03101	20530216	150500002477	<b>Erosion &amp; flood control</b>	<b>50,000,000</b>		200,000,000	
<b>2305</b>				<i>other capital projects</i>				
<b>230501</b>				<i>acquisition of non tangible assets</i>				
<b>23050101</b>			150500002414	<b>research and development</b>	<b>0</b>			
	03101	20530216	150500002414	Research Funds	0			
	03101	20530216	150500002414	Manuscript Development	0			
	03101	20530216	150500002414	Pubications Of Journals	0			
	03101	20530216	150500002414	Academic Staff Training And Development	0			
	03101	20530216	150500002414	Conference Attendance	0			
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>930,000,000</b>	<b>778,529,268</b>	<b>1,535,000,000</b>	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70960**

<b>MDA:</b>				<b>BAUCHI STATE LIBRARY BOARD</b>		<b>ADMIN CODE</b> 056400500100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010113</b>	03101	20530203	002064	<b>Purchase of Computers</b>	<b>10,000,000</b>		<b>10,000,000</b>
<b>23010125</b>	03101	20530203	002065	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>	<b>18,000,000</b>		
<b>23010115</b>	03101	20530203	002066	<b>Pur. of Comp. Printers</b>	<b>300,000</b>		<b>300,000</b>
<b>23010123</b>	03101	20530203	002067	<b>Pur. of Potoco. Machien</b>	<b>700,000</b>		<b>700,000</b>
<b>23010125</b>	03101	20530203	002068	<b>Pur. of fire Fighting Equi.</b>	<b>200,000</b>		<b>200,000</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020111</b>	03101	20511410	002069	<b>Construction / Provision of Libraries</b>	<b>20,000,000</b>		<b>10,000,000</b>
<b>23020127</b>	03101	20530203	002070	<b>Construction of ICT Infrastructures</b>	<b>5,000,000</b>		<b>6,000,000</b>
<b>230301</b>				<b>ASSETS - GENERAL</b>			
<b>23030110</b>	03101	20521201	002071	<b>Rehabilitation / Repairs - Libraries</b>	<b>10,000,000</b>		<b>13,000,000</b>
<b>23030121</b>	03101	20530203	002072	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>5,000,000</b>		
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050102</b>	03101	20530203	002073	<b>Computer Software Acquisition</b>	<b>5,000,000</b>		<b>2,400,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>74,200,000</b>		<b>42,600,000</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70950**

<b>MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)</b>				<b>ADMIN CODE 056400600100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010102</b>	03101	20521200	430500002802	<b>Purchase Of Office Building at Azare</b>	<b>13,000,000</b>		<b>13,000,000</b>
<b>23010104</b>	03101	20530204	430500002804	<b>purchase motor cycles</b>	<b>5,000,000</b>		<b>5,000,000</b>
<b>23010105</b>	03101	20530204	430500002805	<b>purchase of motor vehicles</b>	<b>0</b>		
<b>23010112</b>	03101	20530204	430500002809	<b>purchase of office furniture and fittings</b>	<b>4,297,908</b>		<b>4,297,908</b>
<b>23010113</b>	03101	20530204	430500002810	<b>purchase of computers</b>	<b>3,000,000</b>		<b>3,000,000</b>
<b>23010114</b>	03101	20530204	430500002811	<b>Purchase Of Computer Printers</b>	<b>2,000,000</b>		<b>2,000,000</b>
<b>23010115</b>	03101	20530204	430500002812	<b>Purchase Of Photocopying Machines</b>	<b>1,500,000</b>		<b>1,500,000</b>
<b>23010117</b>	03101	20530204	430500002814	<b>Purchase of Shredding Machines</b>	<b>0</b>		<b>0</b>
<b>23010118</b>	03101	20530204	430500002815	<b>Purchase of Scanners</b>	<b>900,000</b>		<b>900,000</b>
<b>23010119</b>	03101	20530204	430500002816	<b>Purchase of Power Generating Sets</b>	<b>2,000,000</b>		<b>2,000,000</b>
<b>23010120</b>	03101	20530204	430500002817	<b>Purchase of Canteen/Kitchen Equipment</b>	<b>20,000,000</b>		<b>20,000,000</b>
<b>23010124</b>	03101	20530204	430500002821	<b>Purchase of Teaching and Learning Equipment</b>	<b>15,000,000</b>		<b>14,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>ASSETS - GENERAL</b>			
<b>23020105</b>				<b>Construction / Provision of Water Facilities</b>	<b>0</b>		
	03101	20521201	430500002836	Azare	0		
	03101	20530204	430500002836	Bauchi	0		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70950**

<b>MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)</b>				<b>ADMIN CODE 056400600100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020127</b>	03101	20530204	430500002813	<b>construction of ict infrastructures</b>	<b>8,000,000</b>		<b>8,000,000</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>ASSETS - GENERAL</b>			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>75,000,000</b>		
	03101	20530204	430500002867	Bauchi South Zonal Office	15,000,000		15,000,000
	03101	20510501	430500002867	Bauchi Central Zonal Office	15,000,000		15,000,000
	03101	20521219	430500002867	Rehabilitation of North Zonal Office, Azare	15,000,000	1,500,000	15,000,000
	03101	20511411	430500002867	Misau Women Centre	10,000,000		10,000,000
	03101	20511501	430500002867	Ningi Women Centre	0		
	03101	20521106	430500002867	Jama'are Women Centre	10,000,000		10,000,000
	03101	20521219	430500002867	Katagum Women Centre	0		
	03101	20530604	430500002867	Dass Women Centre	0		
	03101	20530200	430500002867	Bakin Kura Women Centre	0		
	03101	20531309	430500002867	Kirfi Women Center	10,000,000		10,000,000
<b>23050103</b>	03101	20530204	430500002881	<b>Monitoring and Evalaution</b>	<b>6,500,000</b>		<b>15,309,895</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>156,197,908</b>	<b>1,500,000</b>	<b>164,007,803</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70941**

<b>MDA:</b>				<b>ADAMU TAFAWA BALEWA OF EDUCATION KANGERE</b>				<b>ADMIN CODE</b> 056400600200	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>		
<b>2</b>					<b>₦</b>	<b>₦</b>			
<b>23</b>				<b>CAPITAL EXPENDITURE</b>					
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>					
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>					
<b>23010101</b>	03101	20530209	540500001501	<b>Purchase / acquisition of land</b>	<b>40,000,000</b>		<b>100,000,000</b>		
<b>23010105</b>	03101	20530209	540500001505	<b>Purchase of motor vehicles</b>	<b>5,000,000</b>		<b>10,000,000</b>		
<b>23010112</b>	03101	20530209	540500001509	<b>Purchase of Office Furniture and Fittings</b>	<b>12,000,000</b>		<b>12,000,000</b>		
<b>23010124</b>	03101	20530209	540500001521	<b>Purchase of Teaching/Learning Aid Equipment</b>	<b>5,000,000</b>		<b>20,000,000</b>		
<b>23010113</b>	03101	20530209	540500001510	<b>purchase of computers</b>	<b>5,100,000</b>		<b>8,000,000</b>		
<b>23010114</b>	03101	20530209	540500001511	<b>Purchase of computer printers</b>	<b>3,000,000</b>		<b>8,000,000</b>		
<b>23010115</b>	03101	20530209	540500001512	<b>Purchase of photocopying machines</b>	<b>3,000,000</b>		<b>4,500,000</b>		
<b>23010118</b>	13101	20530209	540500001515	<b>PURCHASE OF SCANNERS</b>	<b>1,000,000</b>		<b>4,500,000</b>		
<b>23010120</b>	13101	20530209	540500001517	<b>PURCHASE OF CANTTEN / KITCHEN EQUIPMENT</b>	<b>2,000,000</b>		<b>4,000,000</b>		
<b>23010121</b>	13101	20530209	540500001518	<b>PURCHASE OF RESIDENTIAL FURNITURE</b>	<b>2,000,000</b>		<b>2,000,000</b>		
<b>23010122</b>	03101	20530209	540500001519	<b>Purchase of health / medical equipment</b>	<b>2,000,000</b>		<b>40,000,000</b>		
<b>23010123</b>	03101	20530209	540500001520	<b>Purchase of firefighting equipment</b>	<b>2,500,000</b>		<b>45,000,000</b>		
<b>23010124</b>	03101	20530209	540500001521	<b>Purchase of teaching/learning aid equipment</b>	<b>2,000,000</b>		<b>3,500,000</b>		
<b>23010125</b>	03101	20530209	540500001522	<b>Purchase of library books &amp; equipment</b>	<b>18,000,000</b>		<b>40,000,000</b>		
<b>23010126</b>	03101	20530209	540500001523	<b>Purchase of sporting / gaming equipment</b>	<b>2,000,000</b>		<b>4,000,000</b>		
<b>23010127</b>	03101	20530209	540500001524	<b>Purchase of agricultural equipment</b>	<b>3,000,000</b>		<b>20,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70941**

**MDA:**

**ADAMU TAFAWA BALEWA OF EDUCATION  
KANGERE**

**ADMIN CODE**

056400600200

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23010128</b>	03101	20530209	540500001525	<b>Purchase of security equipment</b>	<b>500,000</b>		<b>0</b>
<b>23010129</b>	03102	20530210	540500001526	<b>PURCHASE OF INDUSTRIAL EQUIPMENT</b>	<b>500,000</b>		<b>2,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530209	540500001532	<b>Construction / provision of office buildings</b>	<b>0</b>		<b>150,000,000</b>
<b>23020103</b>	03101	20530209	540500001534	<b>Construction / provision of electricity</b>	<b>0</b>		
<b>23020106</b>	03101	20530209	540500001537	<b>Construction / provision of hospitals / health centres</b>	<b>0</b>		<b>15,000,000</b>
<b>23020111</b>	03101	20530209	540500001540	<b>Construction / provision of libraries</b>	<b>0</b>		<b>50,000,000</b>
<b>23020113</b>	03101	20530209	540500001542	<b>facilities</b>	<b>0</b>		
<b>23010107</b>	03101	20530209	540500001538	<b>Construction/provision of public schools</b>	<b>200,000,000</b>		<b>100,000,000</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>ASSETS - GENERAL</b>			
<b>23030104</b>	03101	20530209	540500001558	<b>rehabilitation / repairs - water facilities</b>	<b>0</b>		
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>308,600,000</b>	<b>0</b>	<b>642,500,000</b>

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70931**

<b>MDA: MINISTRY OF HEALTH</b>				<b>ADMIN CODE 052100100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>				<b>Purchase of Motor Vehicles</b>	<b>115,500,000</b>		
	03101	20530203	52040000091605	Purchase of Vehicles at MOH Headquarters	8,750,000		5,250,000
	03101	20530203	52040000091605	Specialist Hosp Bauchi	8,750,000		5,250,000
	03101	20530101	52040000091605	Gen Hosp. Alkaleri	7,000,000		4,200,000
	03101	20521202	52040000091605	Gen. Hosp. Azare	7,000,000		4,200,000
	03101	20530101	52040000091605	Gen. Hosp. Bayara	7,000,000		4,200,000
	03101	20530101	52040000091605	Infectious Deseases Hospital Bayara	7,000,000		4,200,000
	03101	20530208	52040000091605	Women & Childen Hospital K/Wase Bauchi	7,000,000		4,200,000
	03101	20530301	52040000091605	Gen. Hosp. Bogoro	7,000,000		4,200,000
	03101	20531713	52040000091605	Gen. Hosp. Boto	7,000,000		4,200,000
	03101	20530109	52040000091605	Cottage Hospital Yuguda	7,000,000		4,200,000
	03101	20531704	52040000091605	Gen. Hosp. Bununu	7,000,000		4,200,000
	03101	20511504	52040000091605	Gen. Hosp. Burra	7,000,000		4,200,000
	03101	20510402	52040000091605	Gen. Hosp. Dambam	7,000,000		4,200,000
	03101	20510502	52040000091605	Gen. Hosp. Darazo	7,000,000		4,200,000
	03101	20530603	52040000091605	Gen. Hosp. Dass	7,000,000		4,200,000
	03101	20520703	52040000091605	Gen. Hosp. Gamawa	7,000,000		4,200,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70931**

<b>MDA: MINISTRY OF HEALTH</b>				<b>ADMIN CODE 052100100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20520905	52040000091605	Gen. Hosp. Giade	7,000,000		4,200,000
	03101	20521011	52040000091605	Gen. Hosp. Itas	7,000,000		4,200,000
	03101	20521109	52040000091605	Gen. Hosp. Jama'are	7,000,000		4,200,000
	03101	20510805	52040000091605	Gen. Hosp. K/ Madaki	7,000,000		4,200,000
	03101	20531309	52040000091605	Gen. Hosp. Kirfi	7,000,000		4,200,000
	03101	20511411	52040000091605	Gen. Hosp. Misau	7,000,000		4,200,000
	03101	20511514	52040000091605	Gen. Hosp. Ningi	7,000,000		4,200,000
	03101	20521601	52040000091605	Gen. Hosp. Shira	7,000,000		4,200,000
	03101	20531701	52040000091605	Gen. Hosp. T/Balewa	7,000,000		4,200,000
	03101	20520716	52040000091605	Udubo Hospital	7,000,000		4,200,000
	03101	20531812	52040000091605	Gen. Hosp. Toro	7,000,000		4,200,000
	03101	20511907	52040000091605	Gen. Hosp. Warji	7,000,000		4,200,000
	03101	20522007	52040000091605	Gen Hosp. Katagum	7,000,000		4,200,000
<b>23010112</b>			52040000091605	<b>Purchase of Office Furniture and Fittings</b>	<b>43,830,000</b>		
	03101	20530203	52040000091609	SMOH Headquarters	43,830,000		26,298,000
<b>23010113</b>	03101	20530203	52040000091610	<b>Purchase of Computers</b>	<b>5,000,000</b>		<b>3,000,000</b>
<b>23010114</b>	03101	20530203	52040000091611	<b>purchase of computer printers</b>	<b>2,000,000</b>		<b>1,200,000</b>
<b>23010115</b>	03101	20530203	52040000091612	<b>purchase of photocopying machines</b>	<b>5,000,000</b>		<b>3,000,000</b>
<b>23010118</b>	03101	20530203	002179	<b>purchase of scanners</b>	<b>500,000</b>		<b>300,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70931**

**MDA:**

**MINISTRY OF HEALTH**

**ADMIN CODE**

052100100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>22,050,000</b>		
	03101	20530101	52040000091615	Gen Hosp. Alkaleri	3,150,000		1,890,000
	03101	20531309	52040000091615	Gen Hosp. Kirfi	3,150,000		1,890,000
	03101	20530600	52040000091615	Gen Hosp. Dass	3,150,000		1,890,000
	03101	20531800	52040000091615	Gen Hosp. Toro	3,150,000		1,890,000
	03101	20520700	52040000091615	Gen Hosp. Gamawa	3,150,000		1,890,000
	03101	20520900	52040000091615	Gen Hosp. Giade	3,150,000		1,890,000
	03101	20511504	52040000091615	Gen Hosp. Burra	3,150,000		1,890,000
<b>23010122</b>				<b>Purchase of Health / Medical Equipment</b>	<b>818,183,061</b>		
	03101	20530203	52040000091619	Medical Equipment at Headquarters	499,900,000		299,940,000
	03101	20530203	52040000091619	Chemicals at Headquarters	35,000,000		21,000,000
	03101	20530203	52040000091619	Medical Equipment (Specialist Hospital)	227,500,000		136,500,000
	03101	20530203	52040000091619	Specialist Hosp Bauchi (SHB Lot III Lab Equip)	27,783,061		16,669,836
	03101	20530101	52040000091619	Gen Hosp. Alkaleri	5,250,000		3,150,000
	03101	20521202	52040000091619	Gen. Hosp. Azare	8,750,000		5,250,000
	03101	20530101	52040000091619	Gen. Hosp. Bayara	3,500,000		2,100,000
	03101	20530101	52040000091619	Infectious Deseases Hospital Bayara	3,500,000		2,100,000
	03101	20530208	52040000091619	Women & Childen Hospital K/Wase	3,500,000		2,100,000
	03101	20530301	52040000091619	Gen. Hosp. Bogoro	3,500,000		2,100,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70931**

<b>MDA: MINISTRY OF HEALTH</b>				<b>ADMIN CODE 052100100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20531713	52040000091619	Gen. Hosp. Boto	3,500,000		2,100,000
	03101	20530109	52040000091619	Cottage Hospital Yuguda	4,200,000		2,520,000
	03101	20531704	52040000091619	Gen. Hosp. Bununu	3,850,000		2,310,000
	03101	20511504	52040000091619	Gen. Hosp. Burra	3,500,000		2,100,000
	03101	20510402	52040000091619	Gen. Hosp. Dambam	3,500,000		2,100,000
	03101	20510502	52040000091619	Gen. Hosp. Darazo	5,250,000		3,150,000
	03101	20530603	52040000091619	Gen. Hosp. Dass	7,000,000		4,200,000
	03101	20520703	52040000091619	Gen. Hosp. Gamawa	5,250,000		3,150,000
	03101	20520905	52040000091619	Gen. Hosp. Giade	3,500,000		2,100,000
	03101	20521011	52040000091619	Gen. Hosp. Itas	3,500,000		2,100,000
	03101	20521109	52040000091619	Gen. Hosp. Jama'are	5,250,000		3,150,000
	03101	20510805	52040000091619	Gen. Hosp. K/ Madaki	3,500,000		2,100,000
	03101	20531309	52040000091619	Gen. Hosp. Kirfi	10,500,000		6,300,000
	03101	20511411	52040000091619	Gen. Hosp. Misau	8,750,000		5,250,000
	03101	20511514	52040000091619	Gen. Hosp. Ningi	8,750,000		5,250,000
	03101	20521601	52040000091619	Gen. Hosp. Shira	3,500,000		2,100,000
	03101	20531701	52040000091619	Gen. Hosp. T/Balewa	3,500,000		2,100,000
	03101	20520716	52040000091619	Udubo Hospital	10,500,000		6,300,000
	03101	20531812	52040000091619	Gen. Hosp. Toro	8,750,000		5,250,000



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70931**

<b>MDA:</b>				<b>MINISTRY OF HEALTH</b>		<b>ADMIN CODE</b>		<b>052100100100</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
					<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>2</b>								
	03101	20511907	52040000091619	Gen. Hosp. Warji	10,500,000			6,300,000
	03101	20522007	52040000091619	Gen Hosp. Katagum	3,500,000			2,100,000
<b>23010123</b>	<b>03101</b>	<b>20530203</b>	52040000091620	<b>purchase of fire fighting equipment</b>	<b>1,750,000</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>				
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>52,570,000</b>			
	03101	20530203	52040000091620	SMOH Headquarters	31,570,000			18,942,000
	03101	20530205	52040000091620	Office Annex at Gombe Road	21,000,000			12,600,000
<b>23020102</b>				<b>Buildings</b>	<b>200,728,500</b>			
	03101	20530101	52040000091632	Gen Hosp. Bayara	38,636,500			23,181,900
	03101	20530301	52040000091632	Gen Hosp. Bogoro	17,636,500			10,581,900
	03101	20510402	52040000091632	Gen Hosp. Dambam	17,636,500			10,581,900
	03101	20510805	52040000091632	Gen Hosp. K/Madaki	17,636,500			10,581,900
	03101	20521202	52040000091632	Gen Hosp. Azare	38,636,500			23,181,900
	03101	20530600	52040000091632	Gen Hosp. Dass	17,636,500			10,581,900
	03101	20530200	52040000091632	IDH Bayara	17,636,500			10,581,900
	03101	20511500	52040000091632	Gen Hosp. Burra	17,636,500			10,581,900
	03101	20522007	52040000091632	Gen Hosp. Katagum	17,636,500			10,581,900
<b>23020106</b>				<b>Construction / Provision of Hospitals / Health Centres</b>	<b>9,520,000</b>			
	03101	20530101	52040000091637	Gen Hosp Bayara	9,520,000	2,000,000		5,712,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70931**

<b>MDA:</b>				<b>MINISTRY OF HEALTH</b>				<b>ADMIN CODE</b> 052100100100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>			
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>			
	03101	20530101	52040000091637	Gen Hosp Dass	44,520,000		26,712,000			
	03101	20531309	52040000091637	Gen Hospital in the Kirfi	47,460,000		28,476,000			
	03101	20510402	52040000091637	Gen Hospital in the Dambam	49,000,000		29,400,000			
	03101	20520716	52040000091637	Gen Hospital in the Udubo	54,600,000		32,760,000			
	03101	20530203	52040000091637	Construction of Store House and Offices at SHB	48,720,000		29,232,000			
	03101	20530203	52040000091637	Construction of Area Health Office SHB	24,640,000		14,784,000			
	03101	20530203	52040000091637	Construction of Public Health Laboratory IDH Bayara	29,400,000		17,640,000			
	03101	20530203	52040000091637	Constuction/Renovation of 40 staff accomodations SHB	245,000,000		147,000,000			
	03102	20530203	52040000091637	Renovation of 2 storey building SHB	87,500,000		52,500,000			
	03101	20530203	52040000091637	Construction of Wall Fencing at SHB	34,300,000		20,580,000			
	3101	20530203	52040000091637	Construction of physiotherapy units in 3 GHs	1,400,000		840,000			
	3101	20530203	52040000091637	Construction of physiotherapy units in Gen Hosp. Azare	1,400,000		840,000			
	3101	20530203	52040000091637	Construction of physiotherapy units in Gen Hosp. Toro	1,400,000		840,000			
	3101	20530203	52040000091637	Construction of physiotherapy units inGen Hosp. Misau	52,500,000		31,500,000			
	3101	20530203	52040000091637	Construction of New Maternity Complex SHB	35,000,000		21,000,000			
	03101	20510502	52040000091637	General Hosp Darazo	250,000,000		150,000,000			
	3101	20530203	52040000091637	Construction/Rehabilitation of New schools	250,000,000		150,000,000			

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70931**

<b>MDA: MINISTRY OF HEALTH</b>				<b>ADMIN CODE 052100100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>6,090,000,000</b>		
	03101	20530203	52040000091644	WHO/ Global Affairs Canada Human Resource for Health Project	100,000,000		
	03101	20530203	52040000091644	Accelerating Nutrition Result in Nigeria (ANRiN)	300,000,000		
	03101	20530203	52040000091644	Accelerating Nutrition Result in Nigeria (ANRiN) CF	50,000,000		30,000,000
	03101	20530203	52040000091644	Red Cross Intervention in Bauchi State.	0		
	03101	20530203	52040000091644	Saving One Million Lives Programme for esults (SOML-PforR)	500,000,000	158,595,280	300,000,000
	03101	20530203	52040000091644	Health Projects	3,500,000,000	15,060,013	2,555,000,000
	03101	20530203	52040000091644	Bauchi State Health Care Contributory Management Agency (State Health Insurance Agency)	250,000,000		
	03101	20530203	52040000091644	Basic Health Care Provision Fund (BHCF) 1% CRF	1,250,000,000		
	03101	20530203	52040000091644	State Health Accounts and Health Finance Programme	40,000,000		<b>24,000,000</b>
	03101	20530203	52040000091644	Child Spacing Programme	100,000,000		<b>60,000,000</b>
		20530203	52040000091644	Child Spacing Programme (cti)		35,000,000	<b>69,954,400</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030105</b>				<b>Rehabilitation / Repairs - Hospital / Health centres</b>	<b>150,000,000</b>		
	03101	20511900	52040000091659	Improvement of General Hospitals Phase II Warji	50,000,000		30,000,000
	03101	20521109	52040000091659	Renovation of Old Hospital Complex Gen Hosp Jama'are	50,000,000		30,000,000
	03101	20520703	52040000091659	Renovation of Hospital Complex Gen Hosp Gamawa	50,000,000		30,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70931**

<b>MDA: MINISTRY OF HEALTH</b>				<b>ADMIN CODE 052100100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521011	5204000091659	Renovation of Hospital Complex Gen Hosp Itas	50,000,000		30,000,000
	03101	20510402	5204000091659	Renovation of Hospital Complex Gen Hosp Dambam	50,000,000		30,000,000
	03101	20511504	5204000091659	Renovation of Hospital Complex Gen Hosp Burra	50,000,000		30,000,000
	03101	20531812	5204000091659	Renovation of Collapsed Wall Fence and old site at General Hospital Toro	50,000,000		30,000,000
	03101	20521601	5204000091659	Improvement Works at Gen. Hospital Shira	50,000,000		30,000,000
	03101	20530603	5204000091659	Redevelopment and Improvement Works at Gen. Hospital Dass	50,000,000		30,000,000
	03101	20511411	5204000091659	Completion/Redevelopment Works at General Hospital Misau	50,000,000		30,000,000
<b>23020118</b>			5204000091659	<b>construction / provision of infrastructure and furnishing SHB</b>	<b>28,000,000</b>		16,800,000
	08119	20530200	5204000091659	Human Resource for Health (HRH) Project			100,000,000
	08119	20530200	5204000091659	WHO/ Global Affairs Canada Human Resource for Health Project	28,000,000	175,659,100	100,000,000
		20530200	5204000091659	Human Resource for Health Project Activities			75,659,100
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>85,000,000</b>		
	03101	20530203	5204000091667	Renovation of Conference Hall and Structures	35,000,000		21,000,000
	03101	20530203	5204000091667	Renovation of Accounts Building (MOH Headquarters)	22,000,000		13,200,000
	03101	20530203	5204000091667	Renovation of PR&S Office Block	10,500,000		6,300,000
	03101	20530203	5204000091667	Access Road, Car Park and Landscaping (MOH Headquarters)	17,500,000		10,500,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050103</b>	03101	20530203	52040000982	<b>Monitoring and Evaluation</b>	<b>40,000,000</b>		<b>24,000,000</b>
<b>23050101</b>	03101	20530203		<b>Research and Development</b>	<b>40,000,000</b>		<b>24,000,000</b>
<b>23050104</b>	03101	20530203	5204000091683	<b>anniversaries/celebrations</b>	<b>10,000,000</b>		<b>6,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>9,537,521,561</b>	<b>386,314,393</b>	<b>5,382,076,436</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

<b>MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>				<b>ADMIN CODE 052100300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>				<b>Purchase Motor Cycles/Bicycles</b>	<b>7,200,000</b>	<b>0</b>	
	03101	20530301	002274	Purchase of 14 units Motor Cycles at Bauchi LGA	2,520,000		2,520,000
	03101	20520990	002275	Purchase of 12 units Motor Cycles at Misau LGA	2,160,000		2,160,000
	03101	20520100	002276	Purchase of 14 units Motor Cycles at Katagum LGA	2,520,000		2,520,000
<b>23010105</b>				<b>Purchase of Motor Vehicles</b>	<b>30,000,000</b>	<b>0</b>	
	03101	20531803	002277	Purchase of 2 hilux van at SPHCDA	30,000,000		80,000,000
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>25,375,150</b>	<b>0</b>	
	03101	20531803	002278	Purchase of office Furniture and fittings at SPHCDA HQ	10,375,150		10,375,150
	03101	20530212	002279	Purchase of office Furniture and fittings at zonal office Bauchi	5,000,000		5,000,000
	03101	20521203	002280	Purchase of office Furniture and fittings at zonal office Azare	5,000,000		5,000,000
	03101	20511514	002281	Purchase of office Furniture and fittings at zonal office Ningi	5,000,000		5,000,000
<b>23010122</b>				<b>Purchase of Health / Medical Equipment</b>	<b>60,000,000</b>	<b>0</b>	
	03101	20521606	002282	Purchase of Health/Medical Equipment at PHC Disina	12,000,000		12,000,000
	03101	20521606	002283	Purchase of Health/Medical Equipment at PHC Chinade	12,000,000		12,000,000
	03101	20511408	002284	Purchase of Health/Medical Equipment at PHC Hardawa	12,000,000		12,000,000
	03101	20530108	002285	Purchase of Health/Medical Equipment at PHC Gar	8,000,000		8,000,000
	03101	20530110	002286	Purchase of Health/Medical Equipment at PHC Gwana	8,000,000		8,000,000

	03101	20530103	002287	Purchase of Health/Medical Equipment at PHC Birrim	8,000,000		8,000,000
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**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

<b>MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>				<b>ADMIN CODE 052100300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20510414	002288	Purchase of Health/Medical Equipment at PHC Yarida	8,000,000		8,000,000
	03101	20530201	002289	Purchase of Health/Medical Equipment at PHC S/Kaura	8,000,000		8,000,000
	03101	20531706	002290	Purchase of Health/Medical Equipment at PHC Nadabo	8,000,000		8,000,000
	03101	20511405	002291	Purchase of Health/Medical Equipment at PHC Bainan Hausa	8,000,000		8,000,000
	3101	20530600	002292	Purchase of Health/Medical Equipment at PHC Baraza	8,000,000		8,000,000
	03101	20530104	002293	Purchase of Health/Medical Equipment at PHC Dan	8,000,000		8,000,000
	03101	20522003	002294	Purchase of Health/Medical Equipment at PHC Bursali	8,000,000		8,000,000
	03101	20531300	002295	Purchase of Health/Medical Equipment at PHC Guyaba	8,000,000		8,000,000
	03101	20521101	002296	Purchase of Health/Medical Equipment at PHC Dogn Jeji	8,000,000		8,000,000
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / provision of office buildings</b>	<b>125,000,000</b>	<b>0</b>	
	03101	20521215	002297	Construction of new fencing wall at Bauchi Cold Store	25,000,000		25,000,000
	03101	20521606	002298	Construction of Fencing wall at Disina	25,000,000		25,000,000
	03101	20521601	002299	Construction of Fencing wall at Kujuru	25,000,000		25,000,000
	03101	20530203	002300	Construction of new gate house at Bauchi cold store	25,000,000		25,000,000
	03101	20510402	002301	Construction of new Fencing at Dambam Township Clinic	25,000,000		25,000,000
<b>23020106</b>				<b>Construction / Provision of Hospitals / Health Centres</b>	<b>30,000,000</b>	<b>0</b>	
	03101	20530216	002302	Construction/Provision of new health centre at S/Kaura	30,000,000		30,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

<b>MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>				<b>ADMIN CODE 052100300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20531706	002303	Construction of new health centre at Nadabo	30,000,000		30,000,000
	03101	20511404	002304	Construction of new health centre at Gainan Fulani	30,000,000		30,000,000
	03101	20530104	002305	Construction of new health centre at Dan	30,000,000		30,000,000
	03101	20530212	002306	Construction of new health centre at Dambam	30,000,000		30,000,000
	03101	20530200	002307	Construction of new PHC at Zango ta Yamma	30,000,000		30,000,000
	03101	20531805	002308	Construction of new PHC at Motto Toro LGA	30,000,000		30,000,000
	03101	20530217	002309	Construction of new PHC at Tudun Gambo in Bauchi LGA	30,000,000		30,000,000
	03101	20510508	002310	Construction of new PHC at Lanzai in Darazo LGA	30,000,000		30,000,000
	03101	20511911	002311	Construction of new PHC at Tudun Wada in Warji LGA	30,000,000		30,000,000
	03101	20521618	002312	Construction of new PHC at Gaduna in Shira LGA	30,000,000		30,000,000
	03101	20521008	002313	Construction of new PHC at Gidan Ganji in Itas Gadau	30,000,000		30,000,000
	03101	20530212	002314	Construction of Nutrition Rehabilitation centre at Bauchi	30,000,000		30,000,000
	03101	20521202	002315	Construction of Nutrition Rehabilitation centre at Azare	30,000,000		
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>100,000,000</b>	<b>0</b>	
	03101	20530306	002316	Construction of incinerator at Boi	10,000,000		10,000,000
	03101	20531809	002317	Construction incinerator at Rishi	10,000,000		10,000,000
	03101	20522002	002318	Construction incinerator at Bursali	10,000,000		10,000,000
	03101	20530200	002319	Child Spacing Programme	70,000,000		70,000,000



**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

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

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>AIDS AND GRANTS</b>							
	9221	20530200	002320	BMGF/Dangote Foundation - Support to Routine Immunization	164,000,000		100,000,000
	9221	20530200	002321	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	0		150,000,000
	9221	20530200	002322	WHO/APOC - Support to Neglected Tropical Diseases(NTD)	7,000,000		10,000,000
	9221	20530200	002323	CHAI Support to Integrated Supportive Supervision June - August 2016 (1st Cycle)	0		
	9221	20530200	002324	Global Affairs Canada - PLAN Nigeria (BORN Project)	0		130,000,000
	9221	20530200	002325	Nigeria State Health Investment Project (NSHIP)	15,378,156		10,000,000
	9221	20530200	002326	Construction of new Fencing at Dambam Township Clinic	0		
	9221	20530200	002327	European Union - UNICEF	0		20,000,000
	9221	20530200	002328	Family Planning	20,000,000		60,000,000
	9221	20530200	002329	Vedio Edutaining to the door step impact on maternal out	20,000,000		20,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030105</b>				<b>Rehabilitation / Repairs - Hospital / Health centres</b>	<b>3,484,011,186</b>	<b>0</b>	
	03101	20530200	002330	Rehabilitation and Repairs of Health Centres Across the States	1,750,000,000		1,750,000,000

	03101	20530200	002331	Rehabilitation and Repairs of Health Clinic Across the States	1,484,011,186		1,484,011,186
	03101	20530200	002332	Rehabilitation and Repairs of Dispensary Across the States.	250,000,000		250,000,000
	03101	20530218	002333	Health Centre at Ibrahim Bako	0		
	03101	20530214	002334	Under five Clinic Bauchi Jahun			

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

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

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530600	002335	Maternity Baraza			0
	03101	20530201	002336	Health Centre at Tudun Gambo			0
	03101	20531706	002337	Health Centre at Dajin			0
	03101	20510509	002338	Health Centre at Lanzai			0
	03101	20511910	002339	Health Centre Tudun Wada in Warji			0
	03101	20511904	002340	Health Centre at Dagu			0
	03101	20531307	002341	Health Centre at Dewu			0
	03101	20530113	002342	Health Centre Bajama			0
	03101	20530111	002343	Health Centre Kumbala			0
	03101	20530117	002344	Health Centre at Cigara			0
	03101	20530118	002345	Health Centre at Yelo			0
	03101	20530102	002346	Health Centre at Pali			0
	03101	20530207	002347	Health Centre at Juwara			0
	03101	20530218	002348	Health Centre at Durum			0
	03101	20530212	002349	Health Centre at Bayan Fada			0
	03101	20530202	002350	Health Centre at Dandango			0
	03101	20530217	002351	Health Centre at Kirr			0
	03101	20530306	002352	Health Centre at Dashem yelwa			0
	03101	20530311	002353	Health Centre at Dungan			0
	03101	20530309	002354	Health Centre at Gyara			0

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

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

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20526035	002355	Health Centre at Beli			0
	03101	20530302	002356	Health Centre at Mwari			0
	03101	20510403	002357	Health Centre at Birniwa			0
	03101	20510514	002358	Health Centre at Fagam			0
	03101	20510506	002359	Health Centre at Yelwa			0
	03101	20510503	002360	Health Centre at Konkiyel			0
	03101	20510505	002361	Health Centre at Gabarin			0
	03101	20510514	002362	Health Centre at Tauya			0
	03101	20510510	002363	Health Centre at Fafa			0
	03101	20530602	002364	Health Centre at Bashi			0
	03101	20530609	002365	Health Centre at Zumbul			0
	03101	20530610	002366	Health Centre at Lukshi			0
	03101	20520716	002367	Health Centre at Udubo			0
	03101	20520708	002368	Health Centre at Raga			0
	03101	20520716	002369	Health Centre at Kafi Romi			0
	03101	20520712	002370	Health Centre at Gaddiya			0
	03101	20520708	002371	Health Centre at Kawari			0
	03101	20520716	002372	Health Centre at Gaskamai			0
	03101	20520701	002373	Health Centre at Dabe			0

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

**ADMIN CODE** 052100300100

<b>MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>				<b>FUNCTIONAL CODE: 70731 ADMIN CODE 052100300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20520708	002374	Health Centre at Burku			0
	03101	20510802	002375	Health Centre at Giade Town Maternity			0
	03101	20520908	002376	Health Centre at Zabi			0
	03101	20520912	002377	Health Centre at Kurba			0
	03101	20520907	002378	Health Centre at Abunari			0
	03101	20511413	002379	Health Centre at Gidan Ganji			0
	03101	20520906	002380	Health Centre at Sabon Kafi			0
	03101	20531806	002381	Health Centre at Gwasamai			0
	03101	20521218	002382	Health Centre at Mosongo			0
	03101	20521215	002383	Health Centre at Kafin Maigari			0
	03101	20511508	002384	Health Centre at Akuyam			0
	03101	20511402	002385	Health Centre at Jimi			0
	03101	20511510	002386	Health Centre at Tsangaya			0
	03101	20511517	002387	Health Centre at Kurmi			0
	03101	20511513	002388	Health Centre at Tiffi			0
	03101	20530103	002389	Health Centre at Gigyara			0
	03101	20521208	002390	Health Centre at Gambaki			0
	03101	20531713	002390	Health Centre Sondondom Maternity			0
	03101	20531710	002391	Health Centre at Lere			0
	03101	20531801	002392	Health Centre at Kardam			0
	03101	20531806	002393	Health Centre Motto			0

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

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**FUNCTIONAL CODE: 70731**

<b>MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>				<b>ADMIN CODE 052100300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20531811	002394	Health Centre at Saminakan Gawa			0
	03101	20531811	002395	Health Centre at Nassarawan Samanja			0
	03101	20511905	002396	Health Centre at Gandi			0
	03101	20511901	002397	Health Centre Sabon Garin Narabi			0
	03101	20511909	002398	Health Centre at Gabanga			0
	03101	20511913	002399	Health Centre at Zurqwai			0
	03101	20511910	002400	Health Centre at Inгла			0
	03101	20511503	002401	Health Centre at Badayesu			0
	03101	20511501	002402	Health Centre Tudun Wada			0
	03101	20530200	002403	Health Centre at Ariri			0
	03101	20510503	002404	Gangalawai Disp.			0
	03101	20520706	002405	Gololo Disp.			0
	03101	20520707	002406	Jadori Disp.			0
	03101	20520802	002407	K/Liman Disp.			0
	03101	20520706	002408	Gameru Disp.			0
	03101	20521001	002409	Abdallawa Disp.			0
	03101	20521003	002410	Bambal Disp.			0
	03101	20521009	002411	Gwarai Disp.			0
	03101	20521010	002412	Gyara Disp.			0
	03101	20521012	002413	Kashuri Disp			0
	03101	20521015	002414	Melandige Disp.			0
	03101	2052104	002415	Babugudu Disp.			0

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CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

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

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20511406	002416	Dunkurmi Disp.			0
	03101	20511409	002417	Jarkasa Disp.			0
	03101	20511410	002418	Misau North Disp.			0
	03101	20511413	002419	Sirko Disp.			0
	03101	20521613	002420	Sambuwa Disp.			0
	03101	20531705	002421	Bununu Disp.			0
	03101	20531713	002422	Boto Disp.			0
	03101	20511910	002423	Dallaji Disp.			0
	03101	20522000	002424	Danina Disp.			0
	03101	20522000	002425	Amarmari Disp.			0
	03101	20522009	002426	Mainako Disp.			0
	03101	20521207	002427	Dagaro Disp.			0
	03101	20521208	002428	Madachi Disp.			0
	03101	20521016	002429	Zubuki H/Post			0
	03101	20522007	002430	Health Clinic Airi			0
	03101	20511502	002431	Health Clinic Balma			0
	03101	20511503	002432	Health Clinic Bashe			0
	03101	20511506	002433	Health Clinic Guda			0
	03101	20511508	002434	Health Clinic K/Lemo			0
	03101	20511509	002435	Health Clinic Jim			0
	03101	20521212	002436	Health Clinic Madangala			0
	03101	20521213	002437	Health Clinic madara			0
	03101	20530115	002438	Health clinic mansur			0
	03101	20530118	002439	Health Clinic yalo			0
	03101	20530119	002440	Health Clinic Duguri			0
	03101	20530114	002441	Health Clinic maimadi			0

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

<b>MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>				<b>ADMIN CODE 052100300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521107	002442	Health Clinic Abuja			0
	03101	20530104	002443	Health Clinic Galdimari			0
	03101	20531305	002444	Health Clinic Beni			0
	03101	20531311	002445	Health clinic Iariski			0
	03101	20531302	002446	Health clinic Badara			0
	03101	20531311	002447	Health Clinic shongo			0
	03101	20531312	002448	Health Clinic Tubule			0
	03101	20531309	002449	Health Clinic Kafiin sule			0
	03101	20531711	002450	Health Clinic Daranji			0
	03101	20531713	002451	Health Clinic sara			0
	03101	20531813	002452	Health Clinic Tulai			0
	03101	20530112	002453	Health Clinic ECWA			0
	03101	20511910	002454	Health Clinic Tudun wada			0
	03101	20530601	002455	Health Clinic Bajar			0
	03101	20510501	002456	Health Clinic U/F Darazo			0
	03101	20510508	002457	Health Clinic Lanzai			0
	03101	20510507	002458	Health Clinic Lago			0
	03101	20510516	002459	Health Clinic Wahu			0
	03101	20510517	002460	Health Clinic Yutare			0
	03101	20520903	002461	Health Clinic Doguwa			0



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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

<b>MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>				<b>ADMIN CODE 052100300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Approved Capital Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20520904	002462	Health Clinic Giade			0
	03101	20520905	002463	Health Clinic Yaudare			0
	03101	20520911	002464	Health Clinic Faguji			0
	03101	20520908	002465	Health Clinic Jugudu			0
	03101	20520907	002466	Health Clinic Kurba			0
	03101	20520913	002467	Health Clinic Abunari			0
	03101	20520913	002468	Health Clinic Gala			0
	03101	20520911	002469	Health Clinic Uzum			0
	03101	20530216	002470	Health Clinic Yelwa			0
	03101	20530208	002471	Health Clinic Kobi			0
	03101	20530214	002472	Health Clinic U/Five			0
	03101	20530215	002473	Health Clinic Nassarawa J.			0
	03101	20510807	002474	Health Clinic Kariya			0
	03101	20510812	002475	Health Clinic Zara			0
	03101	20521014	002476	Health Clinic Dube			0
	03101	20511402	002477	Health Clinic Mashema			0
	03101	20511402	002478	Health Clinic Akuyam			0
	03101	20511404	002479	Health Clinic Kafin Sule			0
	03101	20510403	002480	Health Clinic Fagam			0
	03101	20510406	002481	Health Clinic Garuza			0

**BAUCHI STATE OF NIGERIA  
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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

<b>MDA:</b>				<b>PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>	<b>ADMIN CODE</b>	<b>052100300100</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
23030121				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>109,000,000</b>		
	03101	20530203	002482	Rehabilitation of SPHCDA office complex	70,000,000		70,000,000
	03101	20521212	002483	Rehabilitation of zonal office Azare	17,000,000		17,000,000
	03101	20511515	002484	Rehabilitation of zonal office Ningi	12,000,000		12,000,000
	03101	20530214	002485	Rehabilitation of zonal office Bauchi	10,000,000		10,000,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research and Development</b>	<b>502,000,000</b>		<b>219,324,891</b>
	03101	20530203	002486	Routine Immunization Program	500,000,000	100,000,000	207,324,891
	03101	20530203	002487	Research Activities	2,000,000		12,000,000
<b>23050103</b>	03101	20530203	002488	<b>Monitoring and Evaluation</b>	<b>15,000,000</b>		<b>25,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>626,000,000</b>		<b>5,416,236,118</b>

**BAUCHI STATE OF NIGERIA**

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**FUNCTIONAL CODE: 70731**

<b>MDA: HOSPITALS MANAGEMENT BOARD</b>				<b>ADMIN CODE 052110200100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010122</b>				<b>Purchase of Health/ Medical Equipments</b>	<b>600,000,000</b>	<b>0</b>	<b>600,000,000</b>
	03101	20530200	40040000161619	Purchase of Free MCH Commodities	600,000,000		600,000,000
<b>2303</b>				<b>REHABILITATION/REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION/REPAIRS OF FIXED ASSETS GENERAL</b>			
<b>23030101</b>				<b>Rehabilitation / Repairs of Residential Building</b>	<b>120,000,000</b>	<b>0</b>	<b>210,000,000</b>
	03101	20521108	40040000161619	Renovation of 1no. 3Bedroom Flat and 1no. Lowcost Block @ General Hospital Jama'are	40,000,000		50,000,000
	03101	20521011	40040000161619	Renovation of 1no. Lowcost Block @ General Hospital Shira			50,000,000
	03101	20510402	40040000161619	Lowcost Block @ General Hospital Dambam	40,000,000		50,000,000
	03101	20530102	40040000161619	Block @ General Hospital Alkaleri	20,000,000		30,000,000
	03101	20531309	40040000161619	Lowcost Block @ General Hospital Kirfi	20,000,000		30,000,000
	03101	20511504	40040000161619	Bedroom flat @ General Hospital Burra	15,000,000		20,000,000
	03101	20511908	40040000161619	Bedroom flat @ General Hospital Warji	15,000,000		20,000,000
<b>23030105</b>				<b>Rehabilitation / Repairs - Hospital/Health Centres</b>	<b>260,000,000</b>		
	03101	20530201	40040000161659	Renovation of Male and Female Leprosy Wards at I.D.H. Bayara	20,000,000		

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**FUNCTIONAL CODE: 70731**

<b>MDA:</b>				<b>HOSPITALS MANAGEMENT BOARD</b>		<b>ADMIN CODE</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20531800	40040000161659	Renovation of Female and Male Wards, Theatre Complex, reconstructions of collapsed Walls,	0		30,000,000
	03101	20531800	40040000161659	repairs of Mortuary Freezers and X-ray Machine at GH Toro	10,000,000		20,000,000
	03101	20511908	40040000161659	Renovation of Male/Female wards and repackaging of damage mattresses at General Hospital Warji	20,000,000		30,000,000
	03101	20510502	40040000161659	Renovation of Maternity Complex, Male & Female Wards and Repairs of X-ray Machine,at General Hospital Darazo	30,000,000		30,000,000
	03101	20511517	40040000161659	Repairs of Mortuary Freezers, X-ray Machine, Autocloving Machines and Repackaging of Damaged Mattresses at General Hospital, Ningi	30,000,000		30,000,000
	03101	20521011	40040000161659	Repairs of Wind blown OPD at G/Hosp. Itas	0		30,000,000
	03101	20520904	40040000161659	Renovation of Maternity Wards, X-ray Units and labotory Unit at General Hospital Giade.	0		40,000,000
	03101	20520703	40040000161659	Renovation of Male Medical Ward, Maternity, theatre and Repairs of X-ray Machine at General Hosp., Gamawa	0		20,000,000
	03101	20530200	40040000161659	Renovation of Male Medical Ward, Maternity, theatreand Repairs of X-ray Machine at General Hosp., Alkaleri	0		30,000,000
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050103</b>	03101	20530203	40040000161682	<b>Monitoring and Evaluation</b>	<b>10,000,000</b>		<b>10,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>990,000,000</b>	<b>0</b>	<b>820,000,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70734**

<b>MDA:</b>				<b>COLLEGE OF NURSING AND MIDWIFERY</b>		<b>ADMIN CODE</b>		<b>052110400100</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>	
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>230101</b>				<b>PURCHASE OF FIXED ASSET GENERAL</b>				
<b>23010112</b>	3101	20530203	53050000081409	<b>Purchase of office furniture and fitting</b>	<b>20,000,000</b>		<b>18,000,000</b>	
<b>23010113</b>	3101	20530203	53050000081410	<b>Purchase of Computers</b>	<b>18,000,000</b>		<b>10,000,000</b>	
<b>23010121</b>	3101	20530203	53050000081418	<b>Purchase of Residential Furniture's</b>	<b>30,000,000</b>		<b>45,000,000</b>	
<b>23010124</b>	3101	20530203	53050000081421	<b>Purchase of Teaching/Learning Aid Equipment</b>	<b>40,000,000</b>		<b>60,000,000</b>	
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>				
<b>23020101</b>	03101	20530203	53050000081432	<b>Construction / Provision of Office Buildings</b>	<b>150,000,000</b>		<b>120,000,000</b>	
<b>23020107</b>	03101	20530203	53050000081438	<b>Construction / Provision of School Clinic</b>	<b>10,320,000</b>		<b>282,200,598</b>	
<b>23020111</b>	03101	20530203	53050000081440	<b>Construction / Provision of Libraries</b>	<b>50,000,000</b>		<b>70,000,000</b>	
<b>23020114</b>	03101	20530203	53050000081443	<b>Construction / provision of roads</b>	<b>50,000,000</b>		<b>65,000,000</b>	
<b>23020125</b>	03101	20530203	53050000081449	<b>Construction of Power Generator Plant house</b>	<b>2,000,000</b>			
<b>23020127</b>	03101	20530203	53050000081451	<b>Construction of ICT Infrastructures</b>	<b>25,000,000</b>		<b>27,000,000</b>	
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>				
<b>230301</b>				<b>ASSETS - GENERAL</b>				
<b>23030106</b>	03101	20530203	53050000081460	<b>Rehabilitation / Repairs - Public Schools</b>	<b>439,136,115</b>	<b>23,010,000</b>	<b>339,136,115</b>	
<b>23030121</b>	03101	20530203	53050000081467	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>65,000,000</b>		<b>35,000,000</b>	
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>791,456,115</b>	<b>23,010,000</b>	<b>1,071,336,713</b>	

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70734**

<b>MDA:</b>				<b>COLLEGE OF HEALTH TECHNOLOGY NINGI</b>				<b>ADMIN CODE</b> 052110600100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>		
					<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>2</b>									
<b>23</b>				<b>CAPITAL EXPENDITURE</b>					
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>					
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>					
<b>23010112</b>	03101	20511514	53050000081409	purchase of office furniture and fittings	<b>21,000,000</b>		<b>21,000,000</b>		
<b>23010113</b>	03101	20511514	53050000081410	purchase of computers	<b>0</b>		<b>3,000,000</b>		
<b>23010114</b>	03101	20511514	53050000081411	purchase of computer printers	<b>0</b>		<b>1,000,000</b>		
<b>23010121</b>	03101	20511514	53050000081418	purchase of residential furniture	<b>0</b>		<b>5,000,000</b>		
<b>23010122</b>	03101	20511514	53050000081419	purchase of health / medical equipment	<b>50,000,000</b>	<b>15,500,000</b>	<b>80,000,000</b>		
<b>23010124</b>	03101	20511514	53050000081421	purchase of teaching / learning aid equipment	<b>7,000,000</b>		<b>7,000,000</b>		
<b>23010125</b>	03101	20511514	53050000081422	purchase of library books & equipment	<b>3,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>		
<b>23010126</b>	03101	20511514	53050000081423	purchase of sporting / gaming equipment	<b>3,000,000</b>		<b>3,000,000</b>		
<b>23010128</b>	03101	20511514	53050000081425	purchase of security equipment	<b>1,000,000</b>	<b>200,000</b>	<b>1,000,000</b>		
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>					
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>					
<b>23020101</b>	03101	20511514	53050000081432	Construction / Provision of Office Buildings	<b>0</b>		<b>0</b>		
<b>23020102</b>	03101	20511514	53050000081433	Construction / Provision of Residential Buildings	<b>0</b>		<b>50,000,000</b>		
<b>23020106</b>	03101	20511514	53050000081437	construction / provision of hospitals / health centres	<b>0</b>		<b>10,000,000</b>		
<b>23020107</b>	03101	20511514	53050000081438	Construction / Provision of Public Schools	<b>100,000,000</b>		<b>120,000,000</b>		
<b>23020111</b>	03101	20511514	53050000081440	Construction / Provision of Libraries	<b>50,000,000</b>		<b>50,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70734**

<b>MDA:</b>				<b>COLLEGE OF HEALTH TECHNOLOGY NINGI</b>				<b>ADMIN CODE</b> 052110600100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>		
					<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>2</b>									
<b>23020118</b>	03101	20511514	53050000081444	<b>construction / provision of infrastructure</b>	<b>50,000,000</b>		<b>200,000,000</b>		
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>					
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>					
<b>23030106</b>	03101	20511514	53050000081460	<b>rehabilitation / repairs - public schools</b>	<b>100,000,000</b>		<b>150,000,000</b>		
<b>2305</b>				<b>other capital projects</b>					
<b>230501</b>				<b>Acquisition of non tangible assets</b>					
<b>23050103</b>	03101	20511514	53050000081482	<b>monitoring and evaluation</b>	<b>15,000,000</b>		<b>15,000,000</b>		
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>400,000,000</b>	<b>17,700,000</b>	<b>719,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
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 Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010112	03101	20530200	40040000272109	Purchase of Office Furniture and Fittings	20,000,000		35,000,000
23010113	03101	20530200	40040000272110	Purchase of Computers	1,000,000		5,000,000
23010114	03101	20530200	40040000272111	Purchase of Computer Printers	500,000		2,500,000
23010115	03101	20530200	40040000272112	Purchase of Photocopying Machines	500,000		500,000
23010118	03101	20530200	40040000272114	Purchase of Scanners	450,000		450,000
23010117	03101	20530200	40040000272115	Shredding Machine	450,000		450,000
23010119	03101	20530200	40040000272109	Purchase of Power Generating Set 2 (33KVA)	10,000,000		10,000,000
23010120	03101	20530200	40040000272116	Purchase of Fire Fighting Equipments	300,000		300,000
			40040000272117	Purchase of Refresgirator			10,000,000
23010129				Purchase of Industrial Equipment	60,000,000		
	03101	20530200	40040000272126	Purchase of Machines for DMMA Oxygen Plant	30,000,000		42,577,776
	03101	20530200	40040000272126	Unit	30,000,000		
2302				<b>CONSTRUCTION / PROVISION</b>			
230201				<b>ASSETS - GENERAL</b>			
23020101				<b>Construction / Provision of Office Buildings</b>	250,000,000		
	03101	20530200	40040000272132	DMMA Office Building	100,000,000		100,000,000



**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70711**

**MDA:**

**DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY**

**ADMIN CODE**

052111300100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530200	40040000272132	Consttuction of Drug Store Complex for DMMA	50,000,000		100,000,000
	03101	20530200	40040000272132	Contr. Of Drug Comp. &Oxy. Unit For Dmma	30,000,000		50,000,000
	03101	20530200	40040000272132	Contr. Of Drugs Store in 20 (LGA) Zonal Store, Ningi.	10,500,000		
	03101	20530200	40040000272132	Contr. Of Drugs Store in 20 (LGA) Zonal Store, Azare.	10,500,000		
				<b>REHABILITATION / REPAIRS</b>			
				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030102</b>	03101	20530200	40040000272132	<b>Rehabilitation/Repairs of Electricity</b>	<b>250,000</b>		<b>250,000</b>
<b>23030104</b>	03101	20530200	40040000272132	<b>Rehabilitation/Repairs of Water Facilities</b>	<b>250,000</b>		<b>250,000</b>
<b>23020118</b>			40040000272132	<b>Construction / Provision of Infrastructure</b>	<b>0</b>		
	03101	20530216	40040000272132	Logistic Management Coordinator Unit (LMCU)			
<b>23030121</b>				<b>rehabilitation / repairs of office buildings</b>	<b>15,000,000</b>		
	03101	20530200	40040000272167	Rehabilitation and Repairs of Office Building	10,000,000		10,000,000
	03101	20530200	40040000272167	Rehabilitation/Repairs of Drug Store in Bauchi	5,000,000		5,000,000
<b>230501</b>			400400002721	<b>Acquisition of Non-Tangible Assets</b>			
<b>23050101</b>	03101	20530203	400400002721	<b>Research and Development</b>	<b>5,000,000</b>		<b>5,000,000</b>
<b>23050102</b>	03101	20530203	40040000272181	<b>Computer Software Acquisistion</b>	<b>1,500,000</b>		<b>1,500,000</b>
<b>23050103</b>	03101	20530203	40040000272182	<b>Monitoring and Evaluation</b>	<b>12,000,000</b>		<b>12,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>377,200,000</b>		<b>390,777,776</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

<b>MDA:</b>				<b>SPECIALIST HOSPITAL BAUCHI</b>		<b>ADMIN CODE</b> 052111500100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>350,000,000</b>	<b>0</b>	<b>315,000,000</b>
	03101	20530200	30040000291932	Building of Accident and Emergency Centre	250,000,000	0	300,000,000
			30040000291932	Maternity Complex			
	03101	20530200	30040000291932	Building of Store House	50,000,000	0	10,000,000
	03101	20530200	30040000291932	Building of Immunization Shades	50,000,000	0	5,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>350,000,000</b>	<b>0</b>	<b>315,000,000</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

<b>MDA: BACATMA</b>				<b>ADMIN CODE 052111600100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>				<b>Purchase of Motor Vehicles</b>	<b>15,000,000</b>		<b>27,000,000</b>
	03101	20530201	20040000230505	Purchase of Motor Vehicles	15,000,000		27,000,000
<b>23010104</b>				<b>Purchase of Motor Cycles/Bicycles</b>	<b>2,500,000</b>		<b>5,000,000</b>
	03101	20530201	20040000230504	Purchase of 20 (Unit) of Motor Cycle to TBL Supervisors at Bayara Birshi Ward	2,500,000		5,000,000
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>37,000,000</b>		<b>32,000,000</b>
	03101	20530203	20040000230509	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT BACATMA (Dan-iya Ward )	0		10,000,000
	03101	20530203	20040000230509	AT BACATMA (Dan-iya Ward )	10,000,000		4,000,000
	03101	20530201	20040000230509	Purchase of Conference Furnitures	4,000,000		
	03101	20530203	20040000230509	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT TRAINING SCHOOL BAYARA (Birshi ward)	20,000,000		14,000,000
	03101	20530203	20040000230509	cupboards, refridgerators] TBL	3,000,000		4,000,000
<b>23010113</b>				<b>Purchase of Computers</b>	<b>6,000,000</b>		<b>0</b>
	03101	20530203	20040000230510	PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS AND 10 (Unit) OF DESKTOPS AT BACATMA (Dan-iya	6,000,000		
<b>23010114</b>				<b>Purchase of Computer Printers</b>	<b>4,002,000</b>		<b>0</b>
	03101	20530203	20040000230511	PURCHASE OF 5 (Unit) COMPUTER PRINTERS AT BACATMA (Dan-iya Ward)	4,002,000		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

<b>MDA: BACATMA</b>				<b>ADMIN CODE 052111600100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23010118</b>				<b>Purchase of Scanners</b>	<b>0</b>		<b>0</b>
	03101	20530203	20040000230515	PURCHASE OF 5 (Unit) SCANNERS AT BACATMA (Dan-iya Ward)	0		
<b>23010122</b>				<b>Purchase of Health/Medical Equipment</b>	<b>0</b>		<b>456,165,817</b>
	03101	20530203	20040000230519	Procure 200,000 doses of ACT 1, 2, 3, 4 for number of clients AT BACATMA (Dan-iya Ward)	50,000,000		
	03101	20530203	20040000230519	Procure 400,000 doses of SP for IPTp AT BACATMA (Dan-iya Ward)	15,000,000		
	03101	20530203	20040000230519	Procure 50,000 packets of Rapid Diagnostic Test Kits (RDT) Kits	10,000,000		
	09221	20530203	20040000230519	Procure 500,000 (Units) HIV RTKs AT BACATMA (Dan-iya Ward)	10,000,000		
	09221	20530203	20040000230519	Procure Safeguards material	8,000,000		
	09221	20530203	20040000230519	Procure Chemistry and haematology reagents	10,000,000		
	09221	20530203	20040000230519	strengthening for PLHIV, OVCs and Care-givers	8,200,000		
	09221	20530203	20040000230519	Procure Condoms (male and female)	15,000,000		
	03101	20530201	20040000230519	Bayara (Birshi Ward)	26,500,000		
	03101	20530201	20040000230519	Bayara (Birshi Ward)	10,000,000		
	03101	20530201	20040000230519	Procure TBL Laboratory reagents & Consumables	9,000,000		
	03101	20530201	20040000230519	Procure 20 additional Olympus Microscopes for Expansion	1,000,000		
	03101	20530201	20040000230519	Procure drug cupboards, tables and chairs, Weighing scales for DOTS expansion to 30 DOTS	5,000,000		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

**MDA:** BACATMA **ADMIN CODE** 052111600100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530201	20040000230519	Procure INH for preventing TB among 3000 clients at Bayara (Birshi Ward)	1,500,000		
	03101	20530201	20040000230519	Purchase of Medical Equipment for 30 additional DOTS centres	5,789,401		
	09221	20530201	20040000230519	Purchase of Medical Equipment for one(1) mobile HTC Team per zone (3)	0		
	03101	20530203	20040000230519	Procure OIs (Cotrim & Anti-fungal for 10,000 PLWHA AT BACATMA (Dan-iya Ward)	11,000,000		
	03101	20530203	20040000230519	Procure ARVs and OIs drug (Cotrim) for treatment of HIV/AIDS at BACATMA (Dan-iya Ward)	0		
	03101	20530203	20040000230519	Procure ARVs and OIs drug (Cotrim) for treatment of HIV/AIDS at BACATMA (Dan-iya Ward)	20,000,000		
	03101	20530203	20040000230519	Procure Consumables (safety boxes, disinfectants, cotton wool, handgloves)	23,000,000		
	03101	20530203	20040000230519	Management activities in 20 LGAs , 45 Communities	10,000,000		
	03101	20530203	20040000230519	in each 20 LGA headquarters.	25,000,000		
	03101	20530203	20040000230519	disinfectant, hand gloves, lancets]	0		
	03101	20530203	20040000230519	Nutritional and educ. Materials) at BACATMA (Dan-	0		
	03101	20530203	20040000230519	Reproduce IEC/BCC materials for distribution	10,000,000		
	03101	20530203	20040000230519	Provides Services to People Living with Disability	3,303,000		
	03101	20530203	20040000230519	Distribution of Commodities and drugs	1,000,000	0	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

<b>MDA:</b>				<b>BACATMA</b>				<b>ADMIN CODE</b> 052111600100			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>				
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>				
	03101	20530203	20040000230519	Conduct training of HCW on safeguards, STIs, HTS, PMTCT and ART services	5,000,000						
	03101	20530203	20040000230519	Conduct HTS outreaches in the communities	1,000,000						
	03101	20530203	20040000230519	Collect and transfer DBS	520,401						
	03105	20530203	20040000230519	Match - making Marriage support	1,840,000						
	03101	20530203	20040000230519	Distribution of Malaria Commodities and Drugs in 20 LGAs Health facilities (CF)	5,000,000						
	03101	20530203	20040000230519	Conduct of Bi-Monthly house to house Mobilization on LLIN and KHHPin 600 Communities of 20 LGAs in	25,000,000						
	03101	20530203	20040000230519	treatment of Malaria in the highly endemic communities of 20 LGAs in Bauchi State	9,789,401						
	03101	20530203	20040000230519	Procure 100,000 LLIN for Continue distribution in the State	30,000,000						
	03101	20530203	20040000230519	Distribution of LLIN in the State	20,000,000						
	03101	20530203	20040000230519	Procure of 50 Knapsacks for routine Larvaeciding and outdoor Spray.	2,500,000						
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>							
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>							
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>30,000,000</b>						<b>75,000,000</b>
	03101	20530203	20040000230532	BACATMA (Dan-iya Ward)	30,000,000						75,000,000
<b>23020106</b>				<b>Construction / Provision of Hospitals / Health Centres</b>	<b>32,000,000</b>						<b>25,349,667</b>
	03101	20530201	20040000230537	Xpert machines at Bayara (Birshi Ward)	26,000,000	0					25,349,667

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

<b>MDA:</b>				<b>BACATMA</b>	<b>ADMIN CODE</b> 052111600100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03102	20530203	20040000230537	Renovation of conference hall	6,000,000		
<b>23020118</b>				<b>construction / provision of infrastructure</b>	<b>75,000,000</b>		<b>144,000,000</b>
	09221	20530203	20040000230544	Local Governments Contribution for HIV/AIDS, Tuberculosis/Leprosy and Malaria Services	50,000,000		144,000,000
	09221	20530203	20040000230544	TBL (TB Care, IHVN, NLR)	15,000,000		
	09221	20530203	20040000230544	Malaria (Global Fund)	10,000,000		
	09221	20530203	20040000230544	HIV/AIDS (World Bank)	0		
	03101	20530203	20040000230544	Counterpart fund	0		
	03101	20530203	20040000230544	Reprinting of HIV/AIDS data collection tools (CF)	0		
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030105</b>				<b>Rehabilitation / Repairs - Hospital / Health centres</b>	<b>0</b>		<b>40,000,000</b>
	03101	20530203	20040000230559	Strengthen facility based services for HIV/AIDS (DBS transfer, client tracking and mentorship)	0		20,000,000
	03101	20530203	20040000230559	Commemorate 2017 World AIDS and TBL days	0		20,000,000
<b>23030106</b>				<b>Rehabilitation / Repairs - Public Schools</b>	<b>20,000,000</b>		<b>0</b>
	03101	20530201	20040000230560	REPAIRS OF HOSTEL at Bayara General Hospital (Birshi Ward)	10,000,000		
	03101	20530201	20040000230560	COMPLETION OF TBL TRAINING SCHOOLS at Bayara	10,000,000		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

**ADMIN CODE**

052111600100

**MDA:**

**BACATMA**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>research and development</b>	<b>7,350,000</b>		<b>12,500,000</b>
	03101	20530203	200400002305	Conduct operational Research at BACATMA			
	03101	20530203	200400002305	Conduct operation reseach (Research and Development)	7,350,000		
<b>23050103</b>			20040000230582	<b>monitoring and evaluation</b>	<b>0</b>		<b>159,753,871</b>
	09221	20530203	20040000230582	Monitoring and Evaluation at BACATMA (Dan Iya Ward)	0		
	03101	20530203	20040000230582	Conduct monthly integrated supportive monitoring & supervision Visit to 20 LGAs & Health facilities across the State	4,000,000		
	03101	20530203	20040000230582	Conduct Quareterly Performance Review Meeting with LGA Team (5 Members per LGAs) and State Team/ relevant Partners	4,000,000		
	03101	20530203	20040000230582	Monthly Data Validation meeting at LGA level	4,000,000		
	03101	20530203	20040000230582	HIV Technical Working Group Meeting (M&E, OVC, Prevention, ART etc)	450,000		
	03101	20530203	20040000230582	Conduct quartely mentoring visits to HTS, PMTCT and ART sites	1,500,000		
	03101	20530203	20040000230582	Conduct quarterly State Management Team (SMT) meetings	180,000		
	03101	20530203	20040000230582	Map Most-at-risk populations	1,840,000		
	03101	20530203	20040000230582	Train community voulunteers and mentor mothers for PMTCT in all LGAs	5,400,000		
	03101	20530203	20040000230582	Reprinting and distribution of national guidelines: on ART, PMTCT, HTS and STI	6,800,000		



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

<b>MDA:</b>				<b>BACATMA</b>	<b>ADMIN CODE</b> 052111600100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530203	20040000230582	Purchase of 25 Unit of Internet Modem and Hard Disc Drive	5,000,000		
	03101	20530203	20040000230582	Conduct biennial Coordination meetings with 40 stakeholders	856,000		
	03101	20530203	20040000230582	Training and retraining for 15 BACATMA Supervisors and 80 ATM Focal persons on data collection	5,000,000		
	03101	20530203	20040000230582	Training & retraining of Service providers on ATM & NHMIS data tools	5,000,000		
	03101	20530203	20040000230582	Production of BACATMA Biannual Factsheet	2,000,000		
	09221	20530203	20040000230582	Conduct Annual Lot Quality Assurance survey (LQAS) to 20 LGAs Health facilities	0		
	09221	20530203	20040000230582	Annual Operational Plan Meeting for ATM	4,000,000		
	03101	20530203	20040000230582	Conduct 2-day biannual performance review with CSOs & MDAs on performance targets with 50 ppts	0		
	03101	20530203	20040000230582	Provide monthly support to facilities for contact tracking	0		
	03101	20530203	20040000230582	Finding) in 10 highly populated LGAs	3,000,000		
	03101	20530203	20040000230582	Finding) in 10 highly populated LGAs	3,000,000		
	03101	20530203	20040000230582	Strengthen and improve coordination mechanism between Medicine Vendors (PMVs) and Community	3,000,000		
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>228,852,000</b>		<b>976,769,355</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70732

MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY				ADMIN CODE 052111600100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010105				<b>Purchase of Motor Vehicles</b>	0		
	03101	20530203	002146	Purchase of Vehicles at Headquarters			25,000,000
23010112				<b>Purchase of Office Furniture and Fittings</b>			0
	03101	20530203	002175	Headquarters			
23010113	03101	20530203	002176	<b>Purchase of Computers</b>			5,000,000
23010114	03101	20530203	002177	<b>Purchase of Computer Printers</b>			2,000,000
23010115	03101	20530203	002178	<b>Purchase of Photocopying Machines</b>			3,000,000
23010118	03101	20530203	002179	<b>Purchase of Scanners</b>			500,000
23010119				<b>Purchase of Power Generating Set</b>			3,150,000
23010123	03101	20530203	002216	<b>Purchase of Fire Fighting Equipment</b>			1,750,000
230201				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020101				<b>Construction / Provision of Office Buildings</b>			0
	03101	20530203	002217	Headquarters			
23020106				<b>Construction / Provision of Hospitals / Health Centres</b>			
23020118				<b>Construction / Provision of Infrastructure</b>			
				<b>70% of Total Capital Receipts for PHC Capitation</b>			2,287,900,000
				<b>14% of Capital Receipts as Fee-for-Service for Secondary Health Facilities</b>			357,580,000
				<b>5% Set aside as reserved for Operations</b>			234,850,000
2303				<b>REHABILITATION / REPAIRS</b>			

<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030105</b>				<b>Rehabilitation / Repairs - Hospital / Health Centres</b>			
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050103</b>	03101	20530203	002226	<b>Monitoring and Evaluation</b>			<b>50,000,000</b>
<b>23050101</b>	03101	20530203	002227	<b>Research and Development</b>			<b>40,000,000</b>
<b>23050104</b>	03101	20530203	002228	<b>Anniversaries/Celebrations</b>			<b>10,000,000</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>0</b>	<b>0</b>	<b>3,020,730,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70510**

**MDA:** BASEPA **ADMIN CODE** 053501600100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase/Acquisition of Land</b>	<b>45,000,000</b>		
	03101	20511410	39040000210201	Kukadi North	5,000,000		2,000,000
	03101	20521215	39040000210201	Matsango	6,000,000		2,000,000
	03101	20511514	39040000210201	Ningi	3,000,000		1,500,000
			39040000210201	Jama'are "A"	3,000,000		1,500,000
	03101	20530604	39040000210201	Bununu Central	3,000,000		
	03101	20521106	39040000210201	Jama'are "A"	3,000,000		1,500,000
	03101	20530213	39040000210201	Hardo II (Kobi Street)	4,000,000		3,000,000
	03101	20530215	39040000210201	Majidadi 'B' (Railwa Road)	6,000,000		4,000,000
	03101	20530215	39040000210201	Makama B (Nasarawa, Y/Bauchi Road)	7,000,000		4,000,000
	03101	20530203	39040000210201	Dan Amar (Kandahar)	5,000,000		3,000,000
	03101	20530203	39040000210201	Dan Iya (Tudun Salmanu)	4,000,000		
	03101	20530203	39040000210201	Dan Iya (Famar Mada)	4,500,000		5,000,000
	03101	20530203	39040000210201	Dan Iya (Madina Quarters)	3,000,000		
	03101	20530201	39040000210201	Birshi (Yelwan Tudu)	3,000,000		
	03101	20530203	39040000210201	Dan Amar(Karofin Madaki)	6,000,000		
	03101	20530203	39040000210201	Dan Iya II (Greenlight)	12,000,000		5,000,000
	03101	20510501	39040000210201	Darazo East (Kwala)	6,000,000		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70510**

<b>MDA:</b>				<b>BASEPA</b>	<b>ADMIN CODE</b> 053501600100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20510501	39040000210201	Darazo West (Ungwan Jarmai)	0		
	03101	20510501	39040000210201	Maiduguri/Kari Road Final Waste Disposal Site	10,000,000		5,000,000
	03103	20510501	39040000210201	Jos Road Final Waste Disposal Site	12,000,000		5,000,000
	03104	20510501	39040000210201	Dass Road Final Waste Disposal Site	10,000,000		2,500,000
<b>23010107</b>				<b>Purchase of Trucks</b>	<b>260,000,000</b>		
	03101	20530200	39040000210207	20 Numbers of Tippers	200,000,000		100,000,000
	03101	20530200	39040000210207	1 Number of Payloader	30,000,000		60,000,000
	03103	20530200	39040000210207	Purchase of Mowing and slashing machinaries	30,000,000		13,125,153
<b>23010129</b>	03101	20530200	39040000210226	<b>Purchase of Industrial Equipment</b>	<b>50,000,000</b>		<b>70,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020119</b>				<b>Construction/Provision of Recreational Facilities</b>	<b>9,000,000</b>		
	03101	20521217	39040000210227	Recreational centre at Nassarawa 'B' (Katagum LGA)	3,000,000		
	03101	20511411	39040000210227	Recreational centre at Kukadi South (Misau LGA)	3,000,000		
	03101	20511515	39040000210227	Recreational centre at Ningi west (Ningi LGA)	3,000,000		
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>65,000,000</b>		
	03101	20530200		Construction of Waste Collections Centers Across the State	0		
	03101	20530203	39040000210244	Waste Collection center Dan Iya ( Green light)	5,000,000		5,000,000
	03101	20530203	39040000210244	Waste Waste Collection center Dan Iya ( Ganki Hosp)	5,000,000		
	03101	20530204	39040000210244	waste Collection center Dankade 'A' (Bakin Kura Str)	5,000,000		5,000,000
	03101	20530204	39040000210244	Waste Collection center Dankade 'B' (Bakin Kura Str)	5,000,000		
	03101	20530205	39040000210244	Waste Collection center Dawaki (Ran Road Diganyaya)	5,000,000		5,000,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70510**

<b>MDA:</b>				<b>BASEPA</b>	<b>ADMIN CODE</b> 053501600100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530205	39040000210244	Waste Collection center Dawaki (IBB Square)	5,000,000		5,000,000
	03101	20530208	39040000210244	Waste Collection center Hardo (Wunti Str)	5,000,000		5,000,000
	03101	20530212	39040000210244	Waste Waste Collection center Majidadi (Railway Rd)	5,000,000		5,000,000
	03101	20530212	39040000210244	Waste Collection center Majidadi ( Tudun Yarima)	5,000,000		5,000,000
	03101	20530215	39040000210244	Waste Collection center Makama 'B' (Gwallaga)	5,000,000		5,000,000
	03101	20530215	39040000210244	Waste Collection center Makama 'B' (Jahun)	5,000,000		5,000,000
	03101	20530208	39040000210244	VIP Toilet at Tirwun	5,000,000		5,000,000
	03101	20530208	39040000210244	VIP Toilet at Wuntin Dada	5,000,000		5,000,000
	03101	20530208	39040000210244	VIP Toilet at Awala	5,000,000		5,000,000
	03101	20530208	39040000210244	Construction of additional offices at BASEPA Hqts	5,000,000		5,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030118</b>				<b>rehabilitation / repairs - recreational facilities</b>	<b>14,000,000</b>		
	03101	20530203	39040000210244	Mini Park Bauchi	3,000,000		500,000
	03101	20521216	39040000210244	Recreational Centre @ Nasarawa B Azare Park	3,000,000		1,000,000
	03101	20511411	39040000210244	Mini Misau Park	3,000,000		500,000
	03101	20530203	39040000210244	Dogon/Yaro Mini Park	5,000,000		500,000
	03101	20511515	39040000210244	Recreational Centre @ Ningi			1,000,000
	03101	20531821	39040000210244	Recreational Centre @ Toro			1,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70510**

<b>MDA:</b>				<b>BASEPA</b>	<b>ADMIN CODE</b> 053501600100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2304</b>				<b>PRESERVATION OF THE ENVIRONMENT</b>			
<b>230401</b>				<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>			
<b>23040101</b>				<b>Tree Planting</b>	<b>25,000,000</b>		
	03101	20530109	39040000210276	Woodluck Plantation (Gokaru)	0		1,000,000
	03101	20510408	39040000210276	Woodluck Plantation (Jalam Central)	4,000,000		1,000,000
	03101	20521109	39040000210276	Woodluck Plantation (Jama'are "D")	3,000,000		1,000,000
	03101	20531309	39040000210276	Woodlot Plantation (Kirfi)	3,000,000		100,000
	03101	20510502	39040000210276	Woodlot plantation (Darazo)	3,000,000		1,000,000
	03101	20522007	39040000210276	Woodlot plantation (Zaki)	0		1,000,000
	03101	20521011	39040000210276	Woodlot plantation at Itas (Itas/Gadau LGA)	4,000,000		1,000,000
	03101	20520701	39040000210276	Woodlot plantation at Alagarno (Gamawa LGA)	0		1,000,000
	03101	20521606	39040000210276	Woodlot plantation at Disina A (Shira LGA)	4,000,000		1,000,000
	03101	20520906	39040000210276	Woodlot plantation at Isawa (Giade LGA)	4,000,000		1,000,000
<b>23040102</b>				<b>Erosion &amp; Flood Control</b>	<b>21,000,000</b>		
	03101	20520709	39040000210277	Flood control at Kore (Gamawa LGA)	0		
	03101	20520710	39040000210277	Flood control at Kubdiya (Gamawa LGA)	11,500,000		3,000,000
	03101	20531303	39040000210277	Flood control at Bara (Kirfi LGA)	0		3,000,000
	03101	20531301	39040000210277	Flood control at Badara (Kirfi LGA)	12,500,000		3,000,000
	03101	20531704	39040000210277	Flood control at Bununu (Tafawa Balewa LGA)	10,000,000		3,000,000
	03101	20522015	39040000210277	Flood control at Sakwa A (Zaki LGA)	0		3,000,000
	03101	20522017	39040000210277	Flood control at Tarkuwa (Zaki LGA)	9,500,000		3,000,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70510**

<b>MDA:</b>				<b>BASEPA</b>	<b>ADMIN CODE</b> 053501600100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20510402	39040000210277	Flood control at Dambam (Dambam LGA)	10,500,000		3,000,000
	03101	20511411	39040000210277	Flood Contorlat Kukadi South (Misau LGA)	12,500,000		
	03101	20511514	39040000210277	Flood control at Ningi (Ningi LGA)	0		
<b>23040104</b>	03101	20530200	39040000210279	<b>Industrial pollution prevention &amp; control</b>	<b>100,000,000</b>	<b>81,000,000</b>	<b>300,000,000</b>
<b>23040105</b>	03101	20530200	39040000210280	<b>Water Pollution Prevention &amp; Control</b>	<b>5,000,000</b>		<b>2,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>585,000,000</b>	<b>81,000,000</b>	<b>689,725,153</b>



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70133**

<b>MDA:</b>				<b>MINISTRY FOR LOCAL GOVT AFFAIRS</b>			<b>ADMIN CODE</b> 055100100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Estimates 2019</b>	
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>23</b>				<b>CAPITAL EXPENDITURE</b>				
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>				
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>				
<b>23010104</b>				<b>Purchase Motor Cycles/Bicycles</b>	<b>500,000</b>			
	03101	20530200	45130000121604	Headquarters	500,000			
<b>23010105</b>				<b>Purchase of Motor Vehicles</b>	<b>25,000,000</b>			
	03101	20530200	45130000121605	Headquarters	25,000,000			
<b>23010112</b>				<b>purchase of office furniture and fittings</b>	<b>5,000,000</b>			
	03101	20530200	45130000121609	Headquarters	2,500,000	200,000	5,000,000	
	03101	20521200	45130000121609	Katagum Area Office	500,000			
	03101	20511400	45130000121609	Misau Area Office	0			
	03101	20530600	45130000121609	Dass Area Office	2,000,000			
<b>23010113</b>				<b>Purchase of Computers</b>	<b>6,500,000</b>			
	03101	20530200	451300001216010	Headquarters	6,500,000	6,200,000	1,000,000	
<b>23010114</b>				<b>purchase of computer printers</b>	<b>500,000</b>			
	03101	20530200	451300001216011	Headquarters	500,000			
<b>23010115</b>				<b>purchase of photocopying machines</b>	<b>1,000,000</b>			
	03101	20530200	45130000121612	Headquarters	1,000,000		2,000,000	
<b>23010118</b>				<b>purchase of scanners</b>	<b>1,000,000</b>			
	03101	20530200	45130000121615	Headquarters	1,000,000		100,000	

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70133**

<b>MDA: MINISTRY FOR LOCAL GOVT AFFAIRS</b>				<b>ADMIN CODE 055100100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>2,000,000</b>		<b>2,000,000</b>
	03101	20530200	45130000121616	Headquarters	800,000		800,000
	03101	20530200	45130000121616	Bauchi Area Office	0		200,000
	03101	20521200	45130000121616	Katagum Area Office	0		200,000
	03101	20511400	45130000121616	Misau Area Office	0		200,000
	03101	20521100	45130000121616	Jama'are Area Office	800,000		200,000
	03101	20511500	45130000121616	Ningi Area Office	0		200,000
	03101	20530600	45130000121616	Dass Area Office	400,000		200,000
<b>23010123</b>				<b>purchase of fire fighting equipment</b>	<b>1,200,000</b>		<b>2,700,000</b>
	03101	20530200	45130000121620	Headquarters	0		1,500,000
	03101	20530200	45130000121620	Bauchi Area Office	0		200,000
	03101	20521200	45130000121620	Katagum Area Office	400,000		250,000
	03101	20511400	45130000121620	Misau Area Office	400,000		250,000
	03101	20521100	45130000121620	Jama'are Area Office	200,000		250,000
	03101	20511500	45130000121620	Ningi Area Office	0		
	03101	20530600	45130000121620	Dass Area Office	200,000		250,000

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70133**

<b>MDA:</b>				<b>MINISTRY FOR LOCAL GOVT AFFAIRS</b>	<b>ADMIN CODE</b>	055100100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>50,000,000</b>		
	03101	20530200	45130000121632	Construction of Warehouse (Store) HQS	20,000,000		56,250,000
	03101	20530200	45130000121632	Construction of Area Office Bauchi	15,000,000		5,000,000
	03101	20511500	45130000121632	Construction of Area Office Ningi	15,000,000		5,000,000
<b>23020102</b>				<b>construction / provision of residential buildings</b>	<b>27,200,000</b>		
	03101	20530200	45130000121633	Construction of Area Office Bauchi	13,600,000		5,000,000
	03101	20511500	45130000121633	Construction of Area Office Ningi	13,600,000		5,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030101</b>				<b>rehabilitation / repairs of residential building</b>	<b>2,000,000</b>		
	03101	20521200	45130000121655	Katagum Area Office	0		
	03101	20511400	45130000121655	Misau Area Office	0		
	03101	20530600	45130000121655	Dass Area Office	2,000,000		2,000,000
	03101	20521100	45130000121655	Jama'are Area Office	0		
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530200	451300001216	<b>research and development</b>	<b>1,000,000</b>		<b>1,000,000</b>
<b>23050102</b>	03101	20530200	45130000121681	<b>computer software acquisition</b>	<b>3,000,000</b>		<b>3,000,000</b>
<b>23050103</b>	03101	20530200	45130000121682	<b>Monitoring and Evaluation</b>	<b>5,000,000</b>	<b>4,500,000</b>	<b>10,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>130,900,000</b>	<b>4,500,000</b>	<b>105,050,000</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70810**

<b>MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS</b>				<b>ADMIN CODE 056500100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>	03101	20530200	37080000361004	purchase motor cycles	<b>0</b>		
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>8,000,000</b>		<b>5,670,000</b>
	03101	20530215	37080000361009	Purchase of Office Furniture and Fittings at HQT in Makama (B)	2,000,000		810,000
	3101	20530200	37080000361009	Blind Workshop Bauchi Centre	1,000,000		810,000
	3101	30531200	37080000361009	Blind Workshop Azare Centre	1,000,000		810,000
	3101	20511500	37080000361009	Blind Workshop Ningii Centre	1,000,000		810,000
	3101	20511513	37080000361009	Blind Workshop Misau Centre	1,000,000		810,000
	3101	20521100	37080000361009	Blind Workshop Jama'are Centre	1,000,000		810,000
	3101	20530600	37080000361009	Blind Workshop Dass Centre	1,000,000		810,000
<b>23010129</b>				<b>Purchase of Industrial Equipments</b>	<b>18,000,000</b>		<b>14,580,000</b>
	3101	20530200	37080000361026	Blind Workshop Bauchi Centre	3,000,000		2,430,000
	3101	30531200	37080000361026	Blind Workshop Azare Centre	3,000,000		2,430,000
	3101	20511500	37080000361026	Blind Workshop Ningii Centre	3,000,000		2,430,000
	3101	20511513	37080000361026	Blind Workshop Misau Centre	3,000,000		2,430,000
	3101	20521100	37080000361026	Blind Workshop Jama'are Centre	3,000,000		2,430,000

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70810**

<b>MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS</b>				<b>ADMIN CODE 056500100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	3101	20530600	37080000361026	Blind Workshop Dass Centre	3,000,000		2,430,000
<b>23010113</b>	3101	20530600	37080000361010	<b>purchase of computers</b>	<b>2,500,000</b>		
<b>23010114</b>	3101	20530600	37080000361011	<b>purchase of computer printers</b>	<b>1,000,000</b>		
<b>23010115</b>	3101	20530600	37080000361012	<b>purchase of photocopying machines</b>	<b>1,000,000</b>		
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>800,000</b>		
	03101	20530215	37080000361016	Generating Set at S.D.I Ningi.(250 KVA)	800,000		
<b>23010126</b>	03101	20530214	37080000361023	<b>purchase of sporting / gaming equipment</b>	<b>10,000,000</b>		
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>0</b>		
	3101	20530214	37080000361032	Youth Development Area Office ITas	0		
	3101	20511514	37080000361032	Youth Development Area Office Darazo	0		
	3101	20511411	37080000361032	Youth Development Area Office Alkaleri	0		
	03101	20531812	37080000361032	Construction/Provision of office building Toro L.G.A.	0		
	03101	20510501	37080000361032	Darazo L.G.A. (Darazo East)	20,000,000		
	03101	20530603	37080000361032	Construction/Provision of Area office building in Dass L.G.A. Bundot.	5,000,000		
	03101	20520703	37080000361032	Construction/Provision of Area office building in Gamawa L.G.A.	5,000,000		
	03101	20520714	37080000361032	Construction/Provision of Parameter Wall Fencing of Area office Misau.	0		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70810**

<b>MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS</b>				<b>ADMIN CODE 056500100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521107	37080000361032	Construction /Provision of Parameter Wall Fencing of Area office Jama'are.	0		
	03101	23010114	37080000361032	Construction of gate/perimeter wall fencing at Area office Azare	0		
	03101	20530101	37080000361032	Construction of Community development Area office at Alkaleri	0		
	03101	20530200	37080000361032	Construction of Office Building at Bauchi	0		
<b>23020102</b>				<b>construction / provision of residential buildings</b>	<b>5,000,000</b>		<b>0</b>
	03101	20511500	37080000361033	Construction of Staff Qaurters at SDI Ningi	5,000,000		
<b>23020112</b>				<b>Construction / Provision of Sporting Facilities</b>	<b>20,000,000</b>		<b>0</b>
	03101	20521200	37080000361041	Construction of Sport Facilities at Azare	10,000,000		
	03101	20511400	37080000361041	Construction of Sport Facilities at Misau	10,000,000		
	03101	20530200	37080000361041	Construction of Sport Facilities at Bauchi	0		
<b>23020102</b>				<b>construction / provision of residential buildings</b>	<b>25,000,000</b>		<b>0</b>
	03101	20511411	37080000361033	Construction of State Reformatory school at Darazo	5,000,000		
	03101	20511515	37080000361033	Construction of New Remand home at Misau	5,000,000		
	03101	2052406	37080000361033	Construction of New Remand at Jama'are	5,000,000		
	03101	20511515	37080000361033	Construction of New Remand home at Ningi	5,000,000		
	03101	20530603	37080000361033	Construction of New Remand home at Dass	5,000,000		
<b>23020107</b>				<b>Construction / Provision of Public Schools</b>	<b>20,000,000</b>		<b>0</b>
	03101	20511515	37080000361038	Construction/Provision of public schools auditorium, male Hostels and wall Fencing of -S.D.I Ningi	20,000,000		

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70810**

<b>MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS</b>				<b>ADMIN CODE 056500100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>33,500,000</b>		<b>0</b>
	03101	20530200	37080000361067	Blind Workshop Bauchi	5,000,000		
	03101	20511500	37080000361067	Blind Workshop Ningi	5,000,000		
	03101	20521200	37080000361067	Blind Workshop Katagum	2,500,000		
	03101	20511100	37080000361067	Blind Workshop Jama'are	2,500,000		
	03101	20530215	37080000361067	Rehabilitation/Repairs of Zonal office, Azare	2,500,000		
	03101	20530303	37080000361067	Rehabilitation of Social welfare Zonal office Bauchi	2,500,000		
	03101	20530603	37080000361067	Rehabilitation of Social welfare Area office Dass	2,500,000		
	03101	20531800	37080000361067	Rehabilitation of Youth Development Centres Toro	5,000,000		
	03101	20511500	37080000361067	Rehabilitation of Youth Development Centres Ningi	3,000,000		
	03101	20521100	37080000361067	Rehabilitation of Youth Development Centres Jama'are	3,000,000		
<b>23030111</b>				<b>Rehabilitation / Repairs - Sporting Facilities</b>	<b>55,000,000</b>		<b>0</b>
	03101	20530200	37080000361063	Rehabilitation of Games Village Bauchi	20,000,000		
	03101	20521200	37080000361063	Rehabilitation of Sporting Facilities at Azare	5,000,000		
	03101	20530200	37080000361063	Rehabilitation of Stadium	30,000,000		
<b>23030121</b>	03101	20530200	37080000361067	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>50,000,000</b>		

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70810**

<b>MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS</b>				<b>ADMIN CODE 056500100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Estimates 2018</b>	<b>Jan - June 2018</b>	<b>Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530215	370800003610	<b>research and development</b>	<b>4,000,000</b>		
<b>23050103</b>	03101	20530215	37080000361082	<b>Monitoring and Evaluation</b>	<b>3,000,000</b>		
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>256,800,000</b>	<b>0</b>	<b>20,250,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOESD ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70810**

<b>MDA:</b>				<b>SPORTS COUNCIL</b>	<b>ADMIN CODE</b> 053905100100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010113</b>	03101	20530203	15080000160710	<b>purchase of computers</b>	<b>1,000,000</b>		<b>50,000</b>
<b>23010114</b>	03101	20530203	15080000160711	<b>purchase of computer printers</b>	<b>100,000</b>		<b>50,000</b>
<b>23010115</b>	03101	20530203	15080000160712	<b>purchase of photocopying machines</b>	<b>260,000</b>		<b>50,000</b>
<b>23010118</b>	03101	20530203	15080000160715	<b>Purchase of Scanner</b>	<b>100,000</b>		<b>30,000</b>
<b>23010119</b>	03101	20530203	15080000160716	<b>purchase of power generating set</b>	<b>100,000</b>		<b>50,000</b>
<b>23010126</b>	03101	20530203	15080000160723	<b>purchase of sporting / gaming equipment</b>	<b>3,000,000</b>	<b>1,225,000</b>	<b>1,715,828</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>4,560,000</b>	<b>1,225,000</b>	<b>1,945,828</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**

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

**ADMIN COD:**

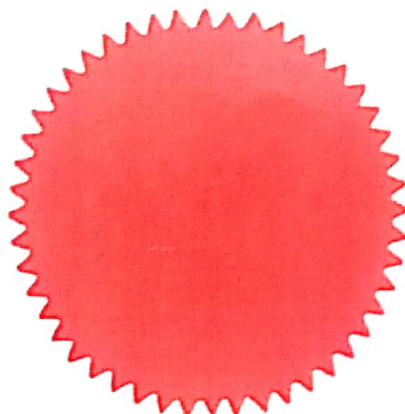
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			<b>12,200,000</b>
23010105	03101	20530203	15080000160705	PURCHASE OF MOTOR VEHICLES			12,000,000
23010112	03101	20530203	15080000160709	PURCHASE OF OFFICE FURNITURE AND FITTINGS at HQT			200,000
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			<b>75,000,000</b>
23020101	03101	20530203	15080000160732	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			30,000,000
23020102	03101	20530203	15080000160733	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (Club House)			40,000,000
23020118	03101	20530203	15080000160744	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (Training Pitch)			5,000,000
				<b>TOTAL CAPITAL EXPENDITURE</b>			<b>87,000,000</b>

This printed impression has been compared by me with the **Law** which has been passed by the Bauchi State House of Assembly and found by me to be a true and correctly printed copy of the said **Law**.



**(ABDULKADIR BAPPA JA'AFAR)**  
**CLERK OF THE HOUSE**

Assented to this .....<sup>18<sup>th</sup></sup>..... day of .....<sup>January</sup>..... 2019.



**(MOHAMMED ABDULLAHI ABUBAKAR Esq.)**  
**GOVERNOR BAUCHI STATE**