



BAUCHI STATE OF NIGERIA

**REVISED
APPROVED**

BUDGET

2019

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 2019 BUDGET
TABLE OF CONTENTS**

SN	BUDGET LINE ITEMS	PAGE
1	Consolidated Budget	1 – 2
2	Consolidated Budget Analysis Page	3
3	Recurrent Revenue Summary	4
4	Recurrent Revenue Summary by MDAs	4 – 7
5	Recurrent Revenue Details	8 – 55
6	Capital Receipts Summary	56
7	Capital Receipts Details	57 – 71
8	Aids and Grants Summary	72
9	Aids and Grants Details	73 – 90
10	Sectoral Summary	91
11	Summary of Expenditures by Sectors	92 – 97

	Recurrent Expenditure:	
12	Recurrent Expenditure Summary	98 – 103
	<i>Administrative Sector:</i>	
13	Government House	104 – 106
14	Deputy Governor’s Office	107 – 109
15	State Boundary Commission	110 – 112
16	State Emergency Management Agency	113 – 114

17	Budget Monitoring, Price Intelligence and Public Procurement Unit	115 – 117
18	Governor’s Office	118 – 120
19	Bauchi State Pension Board	121 – 123
20	Bureau for Information Technology	124 – 126
21	Muslim Pilgrims Welfare Board	127 – 128
22	Christian Pilgrims Welfare Board	129 – 131
23	Office of the Chief of Staff	132 – 133
24	Ministry of Religious Affairs and Community Relations	134 – 135
25	Bauchi State House of Assembly	136 – 139
26	House of Assembly Service Commission	140 – 142
27	Ministry of Information, Tourism and Culture	143 – 145
28	Bauchi State Television	146 – 147
29	Bauchi Radio Corporation	148 – 150
30	Office of the Head of Civil Service	151 – 154
31	Office of the State Auditor General	155 – 157
32	Office of the Auditor General for Local Government	158 – 160
33	Civil Service Commission	161 – 162
34	Local Government Service Commission	163 – 164
35	State Independent Electoral Commission	165 – 167

	<i>Economic Sector:</i>	
36	Ministry of Agriculture & Natural Resources	168 – 170
37	College of Agriculture	171 – 173
38	BSADP	174 – 176
39	BASAC	177 – 178
40	Galambi Ranching Company	179 – 180
41	Ministry of Finance & Economic Develop.	181 – 185
42	Office of the Accountant General	186 – 188
43	Board of Internal Revenue	189 – 191
44	Ministry of Industry, Trade and Investment	192 – 194
45	Ministry of Cooperative and SME Development	195 – 197
46	Ministry of Science Technology	198 – 200
47	Ministry of Works and Transport	201 – 203
48	Ministry of Housing	204 – 206
49	BAGIS	207 – 208
50	Bauchi State Development Board	209 – 211
51	Ministry of Solid Mineral Development	212 – 214
52	Ministry of Environment	215 – 217
53	State Planning Commission	218 – 221
54	Ministry of Water Resources	222 – 223
55	Bauchi State Water Board	224 – 226
56	RUWASSA	227 – 229

	<i>Law and Justice Sector:</i>	
57	Judicial Service Commission	230 – 232
58	Ministry of Justice	233 – 234
59	Bauchi State Sharia Commission	235 – 236
60	The Judiciary	237 – 239
61	Sharia Court of Appeal	240 – 242
	<i>Regional Sector:</i>	
62	Ministry for Rural Development	243 – 244
	<i>Social Sector:</i>	
63	BACYWORD	245 – 247
64	Ministry of Women Affairs and Child Development	248 – 249
65	Agency for Orphans and Vulnerable Children	250 – 253
66	Ministry of Education	254 – 257
67	SUBEB	258 – 260
68	Agency for Nomadic Education	261 – 263
69	Special Schools Management Board	264 – 266
70	Teachers Service Commission	267 - 268
71	Bauchi State Scholarship Board	269 – 271
72	Bauchi State University	272 – 274
73	College of Education, Azare	275 – 277
74	A D Rufai CLIS Misau	278 – 280

75	ATA Polytechnic	281 – 283
76	State Library Board	284 – 285
77	BASAME	286 – 288
78	College of Education Kangere	289 – 291
79	Ministry of Health	292 – 294
80	Primary Health Care Development Agency	295 – 297
81	Hospitals Management Board	298 – 300
82	College of Nursing and Midwifery	301 – 303
83	College of Health Technology, Ningi	304 – 306
84	Drugs Medical and Consumables Management Agency	307 – 309
85	Specialist Hospital, Bauchi	310 – 311
86	BACATMA	312 – 313
87	Health Contributory Management Agency	314 - 315
88	Bauchi Health Trust Fund	316 – 317
89	BASEPA	318 – 319
90	Ministry for Local Government Affairs	320 – 322
91	Ministry of Social Welfare, Youth and Sports	323 – 325
92	Bauchi State Sports Council	326 – 327
93	Wikki Tourist Football Club Bauchi	328 – 329

	Capital Expenditure:	
94	Summary of Capital Expenditure	330 – 334
	<i>Administrative Sector:</i>	
95	State Boundary Commission	335 – 337
96	State Emergency Management Agency	338
97	Budget Monitoring, Price Intelligence and Public Procurement Unit	339 – 340
98	Governor’s Office	341 – 342
99	Muslim Pilgrims Welfare Board	343
100	Christian Pilgrims Welfare Board	344
101	Office of the Chief of Staff	345
102	Ministry of Religious Affairs and Community Relations	346
103	Bauchi State House of Assembly	347 – 349
104	House of Assembly Service Commission	350 – 351
105	Ministry of Information, Tourism and Culture	352 – 354
106	Office of the Head of Civil Service	355 – 356
107	Office of the State Auditor General	357
108	Office of the Auditor General for Local Government	358
109	Civil Service Commission	359
110	Local Government Service Commission	360 – 361
111	State Independent Electoral Commission	362 - 363

	<i>Economic Sector:</i>	
112	Ministry of Agriculture & Natural Resources	364 – 373
113	College of Agriculture	374
114	BSADP	375 – 378
115	BASAC	379
116	Galambi Ranching Company	380
117	Ministry of Finance & Economic Develop.	381
118	Office of the Accountant General	382 – 383
119	Board of Internal Revenue	384 – 385
120	Ministry of Industry, Trade and Investment	386 – 390
121	Ministry of Cooperative and SME Dev.	391 - 394
122	Ministry of Science Technology	395 – 397
123	Ministry of Works and Transport	398 – 406
124	Ministry of Housing	407 – 409
125	Bauchi Geographic Information System	410 – 411
126	Bauchi State Development Board	412 – 422
127	Ministry of Solid Minerals Development	423 – 424
128	Ministry of Environment	425 – 429
129	State Planning Commission	430 – 431
130	Ministry of Water Resources	432 – 437
131	Bauchi State Water Board	438 – 443
132	RUWASSA	444 – 452

	<i>Law and Justice Sector:</i>	
133	Judicial Service Commission	453
134	Ministry of Justice	454
135	The Judiciary	455 – 457
136	Sharia Court of Appeal	458 – 460
	<i>Regional Sector:</i>	
137	Ministry for Rural Development	461 – 470
	<i>Social Sector:</i>	
138	BACYWORD	471 – 472
139	Ministry of Women Affairs and Child Development	473
140	Agency for Orphans and Vulnerable Children	474 – 478
141	Ministry of Education	479 – 484
142	SUBEB	485 – 491
143	Agency for Nomadic Education	492 – 494
144	Special Schools Management Board	495 – 497
145	Bauchi State Scholarship Board	498
146	Bauchi State University	499 – 502
147	College of Education, Azare	503
148	A D Rufai CLIS Misau	504
149	ATA Polytechnic	505 – 506
150	State Library Board	507

151	BASAME	508 – 509
152	Adamu Tafawa Balewa Col. of Edu. Kangere	510 – 511
153	Ministry of Health	512 – 519
154	Primary Health Care Development Agency	520 – 525
155	Hospitals Management Board	526 – 528
156	College of Nursing and Midwifery	529
157	College of Health Technology, Ningi	530 – 531
158	Drugs Medical and Consumables Management Agency	532 – 533
159	Specialist Hospital, Bauchi	534
160	BACATMA	535 – 540
161	Health Contributory Management Agency	541
162	BASEPA	542 – 546
163	Ministry for Local Government Affairs	547 – 549
164	Ministry of Social Welfare, Youth and Sports	550 – 553
165	Bauchi State Sports Council	554
166	Wikki Tourist Football Club	555

**BAUCHI STATE GOVERNMENT OF NIGERIA
CONSOLIDATION BY SECTORS
2019 APPROVED REVISED BUDGET SUMMARY**

S/No	Description	Approved Budget 2018	Approved Budget 2019	Approved Revised Budget 2019
		₦		₦
1	Opening Balance	315,000,000	550,000,000	550,000,000
2	Receipts:			
3	Statutory Allocation/Excess Crude	58,149,256,035	67,057,024,168	73,640,952,998
4	Value Added Tax	18,975,000,000	21,861,483,877	21,869,483,877
5	Refund from Statutory and other Sources	24,349,977,115	21,474,838,698	21,474,838,698
6	Independent Revenue	13,126,384,230	17,141,580,525	17,946,976,275
7	Aid & Grants	11,171,752,115	21,983,382,388	18,315,364,727
8	Capital Receipts	13,391,000,000	13,533,450,000	7,084,300,000
10	Total Current Year Receipts	139,163,369,495	163,051,759,656	160,331,916,575
11	Total Projected Funds Available	139,478,369,495	163,601,759,656	160,881,916,575
12	Expenditure:			
13	A: Recurrent - Debt			
14	CRF Charges - Public Debt Charges			
15	Internal Loans Repayment	3,500,000,000	5,781,220,647	5,781,220,647
16	External Loans Repayment	849,163,064	891,621,219	685,684,175
17	Total Recurrent Debt	4,349,163,064	6,672,841,866	6,466,904,822

**BAUCHI STATE GOVERNMENT OF NIGERIA
CONSOLIDATION BY SECTORS
2019 APPROVED REVISED BUDGET SUMMARY**

S/No	Description	Approved Budget 2018 ₦	Approved Budget 2019	Approved Revised Budget 2019 ₦
18	<i>B: Recurrent Non-Debt</i>			
19	Personnel Cost	28,518,232,604	35,302,235,900	31,718,717,713
20	CRF Charges - Statutory Office Holder's Salaries	905,780,781	815,530,835	778,691,461
21	CRF Charges - Pensions and Gratuities	7,500,000,000	10,000,000,000	10,401,443,878
22	Overhead Cost	24,291,777,115	29,863,725,258	31,878,332,837
23	Total Recurrent Non-Debt	61,215,790,500	75,981,491,993	74,777,185,888
24	Total Recurrent Expenditure	67,962,570,757	82,654,333,859	81,244,090,710
25	<i>C: Capital Expenditure Based on Sectors</i>			
26	Administrative Sector	7,224,686,954	12,728,319,206	12,958,854,239
27	Economic Sector	50,469,188,562	54,098,727,414	57,165,891,262
28	Law and Justice Sector	1,737,451,591	2,713,777,611	2,223,277,611
29	Regional Sector	5,126,243,185	5,721,585,877	5,756,735,877
30	Social Sector	35,379,079,751	40,932,330,314	37,940,224,581
31	Total Capital Expenditure	99,936,650,043	116,194,740,421	116,044,983,570
32	Total Expenditure (Budget Size)	167,899,220,800	198,849,074,280	197,289,074,280
33	Budget Surplus/(Deficit)			
34	Financing of Deficit by Borrowing:	-28,479,051,304	-35,247,314,624	-36,407,157,705
35	Internal Loans	15,210,000,000	10,338,171,539	11,498,014,620
36	External Loans	13,269,051,304	24,909,143,085	24,909,143,085
37	Total Loans	28,479,051,304	35,247,314,624	36,407,157,705

CONSOLIDATED 2019 BUDGET SUMMARY
2019 PROPOSED REVISED BUDGET SUMMARY
ANALYSIS PAGE

1	TOTAL INCOME (Revenue)			
a	Total Projected Funds Available	160,881,916,575		
b	Loans (Internal and External)	36,407,157,705		197,289,074,280
2	BUDGET SIZE			
a	Recurrent Expenditure	81,244,090,710		
b	Capital Expenditure	116,044,983,570		197,289,074,280
	<i>Difference</i>			0

<i>Rec.</i>	41
<i>Cap.</i>	59

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT REVENUE SUMMARY**

ECONOMIC CODE	DESCRIPTION	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
1		₦	₦	₦
STATUTORY REVENUE				
11010100	GOVERNMENT SHARE OF FAAC	48,924,256,035	31,615,596,841	64,140,952,998
11010200	GOVERNMENT SHARE OF VAT	18,975,000,000	0	21,869,483,877
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	9,225,000,000	0	9,500,000,000
11010400	REFUND FROM STATUTORY AND OTHER SOURCES	24,349,977,115	0	21,474,838,698
	SUB-TOTAL	101,474,233,151	31,615,596,841	116,985,275,573
INDEPENDENT REVENUE				
12010100	PERSONAL TAXES	8,732,000,000	5,665,718,251	15,135,200,000
12020100	LICENCES - GENERAL	89,530,000	66,151,745	154,720,000
12020400	FEES - GENERAL	1,184,063,100	366,855,680	1,001,424,350
12020500	FINES - GENERAL	33,000,000	4,140,298	28,000,000
12020600	SALES - GENERAL	560,350,000	55,229,678	648,600,000
12020700	EARNINGS -GENERAL	545,635,150	555,988,416	757,081,925
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	16,700,000	1,730,420	8,200,000
12020900	RENT ON LAND & OTHERS - GENERAL	8,150,000	0	3,150,000
12021000	REPAYMENTS - GENERAL	750,100,000	0	200,000,000
12021100	INVESTMENT INCOME	1,058,736,980	0	10,000,000
12021200	INTEREST EARNED	200,000,000	0	0
12021300	RE-IMBURSEMENT GENERAL	1,100,000	480,000	600,000
	SUB-TOTAL	13,179,365,230	6,716,294,488	17,946,976,275
	TOTAL	114,653,598,381	38,331,891,329	134,932,251,848

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

S/N	NAME OF MDAs	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
1	OFFICE OF THE ACCOUNTANT GENERAL	102,739,333,151	31,615,596,841	117,198,775,573
2	BOARD OF INTERNAL REVENUE	9,036,540,000	5,747,184,763	15,355,700,000
3	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,144,086,980	2,461,400	532,720,000
4	MINISTRY OF HEALTH	4,000,000	0	1,500,000
5	MINISTRY OF SOCIAL, YOUTH AND SPORTS	59,000,000	0	13,200,000
6	MINISTRY OF INFORMATION, TOURISM AND CULTURE	19,000,000	0	4,200,000
7	GALAMBI RANCHING COMPANY	1,500,000	0	450,000
8	MINISTRY OF INDUSTRY ,TRADE AND INVESTMENT	125,900,000	373,136,176	416,967,425
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	170,500,000	9,933,600	63,700,000
	SUB-TOTAL	113,356,910,131	37,768,286,340	133,651,012,998

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

S/N	NAME OF MDAs	Approved Estimates 2018	Actual Collection Jan - June 2017	Approved Revised Estimates 2019
		₦	₦	₦
13	BASEPA	10,100,000	442,000	5,500,000
14	OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT	400,000	90,000	800,000
15	THE JUDICIARY	37,100,000	0	37,100,000
16	SHARIA COURT OF APPEAL	20,000,000	6,035,571	18,000,000
17	GOVERNOR'S OFFICE	12,000,000	0	12,000,000
18	COLLEGE OF EDUCATION AZARE	237,843,500	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	39,200,000
22	COLLEGE OF NURSING AND MIDWIFERY	2,800,000	3,772,000	11,000,000
23	CLIS MISAU	65,500,000	76,023,700	102,000,000
24	COLLEGE OF EDUCATION KANGERE	72,784,100	28,122,800	120,260,500
	SUB-TOTAL	856,027,600	435,697,371	843,008,850

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

S/N	NAME OF MDAs	Approved Estimates 2018	Actual Collection Jan - June 2017	Approved Revised Estimates 2019
		₦	₦	₦
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	100,000
28	COLLEGE OF HEALTH TECHNOLOGY NINGI	35,000,000	29,000,000	35,000,000
29	BASIEC	84,000,000	0	2,000,000
30	HOUSE OF ASSEMBLY SERVICE COMMISSION	1,200,000	0	200,000
31	BAUCHI STATE SCHOLARSHIP BOARD	1,500,000	0	200,000
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	100,000,000
	SUB-TOTAL	315,560,650	73,347,618	205,830,000

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

S/N	NAME OF MDAs	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
37	BACYWORD	10,000,000	0	2,000,000
38	STATE AUDIT DEPARTMENT	600,000	480,000	600,000
39	LOCAL GOVERNMENT SERVICE COMMISSION	1,000,000	0	200,000
40	SUBEB	75,000,000	54,080,000	124,000,000
41	MUSLIMS PILGRIMS WELFARE BOARD	1,000,000	0	500,000
42	BAUCHI GEOGRAPHIC INFORMATION SERVICE	0	0	70,000,000
43	MINISTRY OF SOLID MINERALS DRUGS AND MEDICAL CONSUMABLES	1,000,000	0	1,000,000
44	MANAGEMENT AGENCY	35,000,000	0	30,000,000
	SUB-TOTAL	123,600,000	54,560,000	228,300,000
	GRAND TOTAL	114,652,098,381	38,331,891,329	134,928,151,848

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)			
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)			
110101	GOVERNMENT SHARE OF FAAC			
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
110102	GOVERNMENT SHARE OF VAT			
11010201	SHARE OF VAT	18,975,000,000		21,869,483,877
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT			
11010303	EXCESS CRUDE	9,225,000,000		9,500,000,000
	TOTAL - FAAC ALLOCATION	101,474,233,151	31,615,596,841	116,985,275,573

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

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

02200800100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
1201	TAX REVENUE			
120101	PERSONAL TAXES			
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
	TOTAL - PERSONAL TAXES	8,732,000,000	5,665,718,251	15,135,200,000

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

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
1202	NON-TAX REVENUE			
120201	LICENCES - GENERAL			
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	0	0
	HACKEY PERMIT		1,517,625	5,000,000
	TESTING FORM FOR ROAD WORTHNESS		18,352,720	35,500,000
	SUB-TOTAL	78,980,000	64,633,345	134,500,000

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

MDA: MINISTRY OF AGRICULTURE

ADMIN CODE:

021500100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
1202	NON-TAX REVENUE			
120201	LICENCES - GENERAL			
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
	SUB-TOTAL	550,000	1,518,400	16,520,000

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

MDA:MINISTRY OF HEALTH

ADMIN CODE:

052100100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
1202	NON-TAX REVENUE			
120201	LICENCES - GENERAL			
12020134	PATENT MEDICINE & DRUG STORES LICENSES	1,000,000		500,000
12020136	HEALTH FACILITIES LICENSES	3,000,000		1,000,000
	SUB-TOTAL	4,000,000	0	1,500,000

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

MDA:MINISTRY OF SOCIAL, YOUTH AND SPORTS

ADMIN CODE:

056500100100

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

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

MDA:MINISTRY OF INFORMATION, TOURISM AND CULTURE

ADMIN CODE:

012300100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120201	LICENCE GENERAL			
12020113	BRICKMAKING, etc, LICENCE.	1,000,000		200,000
	SUB-TOTAL	1,000,000	0	200,000
	TOTAL - LICENCES	89,530,000	66,151,745	154,720,000

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

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
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
	SUB-TOTAL	208,560,000	15,758,290	80,000,000

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

MDA: MINISTRY OF AGRICULTURE

ADMIN CODE:

021500100100

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

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

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021511100100

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

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

MDA: MINSTRY OF INDUSTRY TRADE AND INVESTMENT

ADMIN CODE:

022200100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000	1,093,200	2,000,000
12020449	BUSINESS/TRADE OPERATING FEES	0		0
12020453	APPLICATIONS FEES	1,500,000		0
	SUB-TOTAL	6,500,000	1,093,200	2,000,000

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

MDA: MINISTRY OF EDUCATION

ADMIN CODE:

051700100100

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

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

MDA: MINISTRY OF JUSTICE

ADMIN CODE:

032600100100

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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT REVENUE DETAILS
FEEES

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE:

025305300100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
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
	SUB-TOTAL	10,000,000	3,337,140	10,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT REVENUE DETAILS
FEEs

MDA: MINISTRY OF WORKS AND TRANSPORT

ADMIN CODE:

022900100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
12020415	TRADE TESTING FEES	500,000		0
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		0
12020454	PARKING FEES	0		0
12020438	SURVEY/ PLANNING/ BUILDING FEES	15,000,000		0
12020447	LAND USE FEES	50,000,000		0
12020453	APPLICATIONS FEES	35,000,000		35,000,000
12020428	FIRE SAFETY CERTIFICATE	500,000	364,000	1,000,000
	SUB-TOTAL	161,500,000	9,933,600	62,000,000

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

MDA: MINISTRY OF SOCIAL, YOUTH AND SPORTS

ADMIN CODE:

056500100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
12020442	Association Fees, Clubs & Association	1,000,000		200,000
12020452	School/tuition/Examination Fees	4,000,000		1,000,000
12020442	Revenue from Wikki Tourist	49,000,000		10,000,000
	SUB-TOTAL	54,000,000	0	11,200,000

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

MDA:BASEPA

ADMIN CODE:

053501600100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
12020450	INSPECTION FEES	100,000	442,000	500,000
	SUB-TOTAL	100,000	442,000	500,000

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

MDA:OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT

ADMIN CODE:

014000200100

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

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

MDA:THE JUDICIARY

ADMIN CODE:

032605100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
12020401	COURT FEES	27,000,000		27,000,000
12020418	MARRIAGE/ DIVORCE FEES	100,000		100,000
	SUB-TOTAL	27,100,000	0	27,100,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT REVENUE DETAILS
FEEES

MDA:SHARIA COURT OF APPEAL

ADMIN CODE:

032605300100

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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT REVENUE DETAILS
FEEES

MDA: GOVERNOR'S OFFICE

ADMIN CODE:

011101300100

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

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

MDA:COLLEGE OF EDUCATION AZARE

ADMIN CODE:

056400300100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
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
	SUB-TOTAL	83,319,000	71,388,000	83,319,000

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

MDA:ABUBAKAR TATARI ALI POLYTECHNIC

ADMIN CODE:

056400400100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
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
	SUB-TOTAL	200,000,000	44,520,000	242,644,850

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

MDA:BAUCHI STATE UNIVERSITY

ADMIN CODE:

056400200100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
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
	SUB-TOTAL	163,500,000	29,000,000	35,000,000

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

MDA:COLLEGE OF AGRICULTURE

ADMIN CODE:

021502100100

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

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

MDA:CLIS MISAU

ADMIN CODE:

056400300200

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
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
	SUB-TOTAL	60,500,000	76,023,700	101,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT REVENUE DETAILS
FEEES

MDA: ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE

ADMIN CODE:

056400600200

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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT REVENUE DETAILS
FEEES

MDA:SPECIAL SCHOOLS MANAGEMENT BOARD

ADMIN CODE:

5175701100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
12020453	APPLICATION FEES	200,000		100,000
	SUB-TOTAL	200,000	0	100,000

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

MDA: COLLEGE OF NURSING AND MIDWIFERY

ADMIN CODE

052110400100

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

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
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
	SUB-TOTAL	35,000,000	29,000,000	35,000,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
12020431	Environmental Impact Assessment Fees (EIA)	500,000		100,000
	SUB-TOTAL	500,000	0	100,000

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

MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT

ADMIN CODE

014000200100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
12020449	business/Trade Operating fees	200,000	45,000	400,000
	SUB-TOTAL	200,000	45,000	400,000

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

MDA: **MUSLIMS PILGRIMS WELFARE BOARD** **ADMIN CODE** 011103700100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- POSTGRADUATE	1,000,000		500,000
	SUB-TOTAL	1,000,000	0	500,000

BAUCHI STATE OF NIGERIA
PROPOSED REVISED ESTIMATES 2019
RECURRENT REVENUE DETAILS
FEES

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

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120204	FEES - GENERAL			
	Document Registration & Processing Fees	0		20,000,000
	Grant of Cof O (Preparation)	0		10,000,000
	Grand Rent	0		10,000,000
	Registration Fess (Cof O)	0		30,000,000
	SUB-TOTAL	0	0	70,000,000
	TOTAL - FEES	1,184,063,100	366,855,680	1,001,424,350

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

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

02200800100

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

**BAUCHI STATE OF NIGERIA
PROPOSED REVISED ESTIMATES 2019
RECURRENT REVENUE DETAILS
FINES**

MDA:BASEPA

ADMIN CODE:

053501600100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120205	FINES - GENERAL			
12020501	FINES/PENALTIES	10,000,000		5,000,000
	SUB-TOTAL	10,000,000	0	5,000,000

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

MDA: THE JUDICIARY

ADMIN CODE:

032605100100

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

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

MDA: SHARIA COURT OF APPEAL

ADMIN CODE:

032605300100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120205	FINES - GENERAL			
12020501	FINES/PENALTIES	10,000,000	3,065,421	8,000,000
	SUB-TOTAL	10,000,000	3,065,421	8,000,000
	TOTAL - FINES	33,000,000	4,140,298	28,000,000

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120206	SALES - GENERAL			
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000		500,000
12020614	Sales of Government buildings	10,000,000		2,000,000
	SUB-TOTAL	12,000,000	0	2,500,000

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

MDA: MINISTRY OF AGRICULTURE

ADMIN CODE:

021500100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120206	SALES - GENERAL			
12020608	SALES OF IMPROVED SEEDS/CHEMICALS (Fertilizer Sales)	360,000,000		500,000,000
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
	SUB-TOTAL	378,950,000	943,000	515,000,000

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

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021511100100

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

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

MDA:MINISTRY OF WORKS, LANDS AND HOUSING

ADMIN CODE:

022900100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000		200,000
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	3,000,000		500,000
	SUB-TOTAL	4,000,000	0	700,000

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

MDA:CIVIL SERVICE COMMISSION

ADMIN CODE:

014700100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120206	SALES - GENERAL			
12020601	SALES OF JOURNAL & PUBLICATIONS	150,000		0
12020601	Sales of Gazettes	100,000		0
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000	77,178	500,000
	SUB-TOTAL	1,250,000	77,178	500,000

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

MDA:TEACHERS SERVICE COMMISSION

ADMIN CODE:

051705400100

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

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

MDA: BASIEC

ADMIN CODE:

014800100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	84,000,000		2,000,000
	SUB-TOTAL	84,000,000	0	2,000,000

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

MDA: HOUSE OF ASSEMBLY SERVICE COMMISSION

ADMIN CODE:

101200400100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,200,000		200,000
	SUB-TOTAL	1,200,000	0	200,000

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

MDA:BAUCHI STATE SCHOLARSHIP BOARD

ADMIN CODE:

051705600100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000		200,000
	SUB-TOTAL	1,500,000	0	200,000

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

MDA:JUDICIAL SERVICE COMMISSION

ADMIN CODE:

014700100100

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

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

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE

051700300100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	75,000,000	54,080,000	124,000,000
	SUB-TOTAL	75,000,000	54,080,000	124,000,000

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

MDA: LOCAL GOVERNMENT SERVICE COMMISSION

ADMIN CODE

014700200100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000		200,000
	SUB-TOTAL	1,000,000	0	200,000
	TOTAL - SALES	560,350,000	55,229,678	648,600,000

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

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	14,000,000		1,000,000
	SUB-TOTAL	14,000,000	0	1,000,000

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

MDA: MINISTRY OF INDUSTRY ,TRADE AND INVESTMENT

ADMIN CODE: 022200100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES			
	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		
	SUB-TOTAL	118,900,000	372,042,976	414,967,425

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

MDA:MINISTRY OF EDUCATION

ADMIN CODE:

051700100100

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

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

MDA:STATE DEVELOPMENT BOARD

ADMIN CODE:

025305300100

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

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

MDA:SPORT COUNCIL

ADMIN CODE:

053905100100

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

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

MDA:BASEPA

ADMIN CODE:

053501600100

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

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

MDA:BATV

ADMIN CODE:

012300300100

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

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

MDA:BRC

ADMIN CODE:

012300400100

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

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

MDA:COLLEGE OF AGRICULTURE

ADMIN CODE:

021502100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000		200,000
	SUB-TOTAL	500,000	0	200,000

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

MDA:CLIS MISAU

ADMIN CODE:

056400300200

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000		1,000,000
	SUB-TOTAL	5,000,000	0	1,000,000

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

MDA: BAUCHI STATE WATER BOARD **ADMIN CODE: 025210200100**

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

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

MDA: BACYWORD **ADMIN CODE: 026200100100**

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000	0	2,000,000
	SUB-TOTAL	10,000,000	0	2,000,000

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

MDA: COLLEGE OF NURSING AND MIDWIFERY

ADMIN CODE

052110400100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020710	EARNINGS FROM GUEST HOUSES	2,000,000	0	1,000,000
	SUB-TOTAL	2,000,000	0	1,000,000

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

MDA:MINISTRY OF INFORMATION, TOURISM AND CULTURE

ADMIN CODE:

012300100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000		1,000,000
12020705	EARNINGS FROM USE OF GOVERNMENT HALLS	2,000,000		1,000,000
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	2,000,000		1,000,000
	SUB-TOTAL	9,000,000	0	3,000,000

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

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

0215111001001

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000	0	200,000
	SUB-TOTAL	1,000,000	0	200,000

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

MDA:COLLEGE OF EDUCATION AZARE

ADMIN CODE:

056400300100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	154,524,500	140,293,500	136,184,500
	SUB-TOTAL	154,524,500	140,293,500	136,184,500

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

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT		ADMIN CODE 052111300100		
Economic Code	AGENCY Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	35,000,000	0	30,000,000
	SUB-TOTAL	35,000,000	0	30,000,000
	TOTAL - EARNINGS	545,635,150	555,988,416	757,081,925

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020801	RENT ON GOVT.QUARTERS	3,000,000		1,000,000
	SUB-TOTAL	3,000,000	0	1,000,000

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

MDA: MINISTRY OF AGRICULTURE

ADMIN CODE:

021500100100

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

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

MDA:MINISTRY OF INFORMATION, TOURISM AND CULTURE

ADMIN CODE:

012300100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020803	RENT ON GOVT BUILDINGS	9,000,000	0	1,000,000
	SUB-TOTAL	9,000,000	0	1,000,000

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

MDA:STATE DEVELOPMENT BOARD

ADMIN CODE:

025305300100

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

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

MDA:SPORT COUNCIL

ADMIN CODE:

053905100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020803	RENT ON GOVT BUILDINGS	1,500,000	489,000	3,000,000
	SUB-TOTAL	1,500,000	489,000	3,000,000
	TOTAL - RENT ON GOVERNMENT BUILDINGS	16,700,000	1,730,420	8,200,000

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

MDA: MINISTRY OF AGRICULTURE

ADMIN CODE:

021500100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120209	RENT ON LAND & OTHERS - GENERAL			
12020905	LEASE RENTAL	2,000,000	0	1,000,000
	SUB-TOTAL	2,000,000	0	1,000,000

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

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021511100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120209	RENT ON LAND & OTHERS - GENERAL			
12020906	RENTS ON GOVT. PROPERTIES	150,000	0	150,000
	SUB-TOTAL	150,000	0	150,000

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

MDA: MINISTRY OF ENVIRONMENT AND SOLID MINERALS

ADMIN CODE:

23305100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120209	RENT ON LAND & OTHERS - GENERAL			
12020906	Lease Rental (Lease of Unity Pack to Eagle Sino)	1,000,000		1,000,000
	SUB-TOTAL	1,000,000	0	1,000,000

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

MINISTRY OF WORKS, LANDS AND HOUSING

ADMIN CODE:

022900100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120209	RENT ON LAND & OTHERS - GENERAL			
12020901	RENT ON GOVT. LAND	5,000,000		1,000,000
	SUB-TOTAL	5,000,000	0	1,000,000
	TOTAL - RENT ON LANDS AND OTHERS	8,150,000	0	3,150,000

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120210	REPAYMENTS - GENERAL			
12021002	MOTOR VEHICLE ADVANCES	100,000		0
12021006	REFUNDS	750,000,000		200,000,000
	SUB-TOTAL	750,100,000	0	200,000,000
	TOTAL - REPAYMENTS	750,100,000	0	200,000,000

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120211	INVESTMENT INCOME			
12021102	DIVIDEND RECEIVED	300,000,000		10,000,000
	SUB-TOTAL	300,000,000	0	10,000,000

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

MDA: MINISTRY OF AGRICULTURE

ADMIN CODE:

021500100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120211	INVESTMENT INCOME			
12021103	OTHER INVESTMENT INCOME (CAC LOAN RECOVERY)	758,736,980		0
12021103	ANCHOR BORROWERS PROGRAMME	0		0
	SUB-TOTAL	758,736,980	0	0
	TOTAL - INVESTMENT INCOME	1,058,736,980	0	10,000,000

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

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

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

MDA:MINISTRY OF INDUSTRY TRADE AND INVESTMENT

ADMIN CODE:

022200100100

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

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

MDA:STATE AUDIT DEPARTMENT

ADMIN CODE:

014000100100

Economic Code	Description	Approved Estimate 2018	Actual Collection Jan - June 2018	Approved Revised Estimates 2019
		₦	₦	₦
120213	RE-IMBURSEMENT GENERAL			
12021302	AUDIT FEES	600,000	480,000	600,000
	SUB-TOTAL	600,000	480,000	600,000
	TOTAL - RE-IMBURSEMENT	1,100,000	480,000	600,000
	GRAND TOTAL RECURRENT REVENUE	114,653,598,381	38,331,891,329	134,932,251,848

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
SUMMARY OF CAPITAL RECEIPTS

Economic Code	Description	Approved Projection for 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
14020201	other capital receipts to cdf	13,391,000,000	6,826,769,031	7,084,300,000
14030301	domestic loans/ borrowings from financial institutions	15,210,000,000	0	11,498,014,620
14030201	international loans/ borrowings from financial institutions	73,191,775,565	45,398,522,913	24,909,143,085
	GRAND TOTAL	101,792,775,565	52,225,291,944	43,491,457,705

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

MDA: MINISTRY FOR LOCAL GOVERNMENT AFFAIRS

ADMIN CODE:

Economic Code	Description	Approved Projection for 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
140202	<i>other capital receipts</i>			
14020201	<i>other capital receipts to cdf</i>	7,569,000,000	6,826,769,031	5,984,300,000
	<i>Local Government Contribution (Joint Projects)</i>	5,000,000,000	6,735,400,000.00	5,000,000,000
	<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	0
	<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
	Other Capital Receipt Sub-Total	7,569,000,000	6,826,769,031	5,984,300,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: BASOVCA

ADMIN CODE:

Economic Code	Description	Approved Projection for 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
140202	<i>other capital receipts</i>			
14020201	other capital receipts to cdf	822,000,000	0	100,000,000
	<i>Public Officers/Civil Servants Contriubution to OVC (Trust Funds)</i>	450,000,000		100,000,000
	<i>Other Trust Funds Contribution to BASOVCA</i>	372,000,000		
	Other Capital Receipt Sub-Total	822,000,000	0	100,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: MINISTRY OF FINANCE AND ECONOMIC DEV.

ADMIN CODE:

Economic Code	Description	Approved Projection for 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	5,000,000,000	0	1,000,000,000
	<i>Re-Imbursement</i>	5,000,000,000		1,000,000,000
	Sub-Total Other Capital Receipt	5,000,000,000	0	1,000,000,000
	Total Other Capital Receipt	13,391,000,000	6,826,769,031	7,084,300,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

ADMIN CODE:

Economic Code	Description	Approved Projection for 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
140301	<i>domestic loans/ borrowings receipt</i>			
14030301	domestic loans/ borrowings from financial institutions	8,500,000,000	0	2,000,000,000
	Commercial Agricultural Credit Scheme (CACS)	8,000,000,000		1,000,000,000
	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
	Sub-Total Domestic Loans	8,500,000,000	0	2,000,000,000

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

MDA:MINISTRY OF INDUSTRY TRADE AND INVESTMENT

ADMIN CODE:

022200100100

Economic Code	Description	Approved Projection for 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
1403	loans/ borrowings receipt			
140301	domestic loans/ borrowings receipt			
14030301	domestic loans/ borrowings from financial institutions	710,000,000	0	0
	<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		
	Sub-Total Domestic Loans	710,000,000	0	0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

ADMIN CODE: 022000100100

Economic Code	Description	Approved Projection for 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
1403	loans/ borrowings receipt			
140301	domestic loans/ borrowings receipt			
14030301	domestic loans/ borrowings from financial institutions	6,000,000,000	0	9,498,014,620
	<i>Commercial Bank Loans</i>	3,500,000,000		9,498,014,620
	<i>Bailout</i>	2,500,000,000		0
	Sub-Total Domestic Loans	6,000,000,000	0	9,498,014,620
	Total Domestic Loans	15,210,000,000	0	11,498,014,620

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

MDA: RUWASSA

ADMIN CODE: 025210300100

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

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

MDA: MIN. OF RURAL AND COMMUNITY DEVELOPMENT

ADMIN CODE: 045102100100

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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: MINISTRY OF EDUCATION

ADMIN CODE

051700100100

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: STATE PLANNING COMMISSION

ADMIN CODE

023800100100

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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: OFFICE OF THE HEAD OF CIVIL SERVICE

ADMIN CODE

012500100100

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

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

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY		ADMIN CODE 052111600100		
Economic Code	Description	Approved Projection for 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
140302	<i>international loans/ borrowings receipt</i>			
14030201	international loans/ borrowings from financial institutions	58,755,922,000	41,965,515,975	2,797,770,938
	<i>N-SHIP</i>	58,755,922,000	41,965,515,975.00	2,449,150,000
	<i>ARiN</i>	0		348,620,938
	Sub-Total International Loans	58,755,922,000	41,965,515,975	2,797,770,938

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: MINISTRY OF HEALTH		ADMIN CODE 052111600100		
Economic Code	Description	Approved Projection for 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
140302	<i>international loans/ borrowings receipt</i>			
14030201	international loans/ borrowings from financial institutions	900,000,000	369,254,380	569,954,400
	<i>Accelerating Nutrition Result in Nigeria (ANRiN)</i>	300,000,000		0
	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
	Sub-Total International Loans	900,000,000	369,254,380	569,954,400

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: STATE PLANNING COMMISSION **ADMIN CODE** 023800100100

Economic Code	Description	Approved Projection for 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
140302	international loans/ borrowings receipt			
14030201	international loans/ borrowings from financial institutions	400,000,000	427,078,730	800,000,000
	<i>Community and Social Development Project</i>	400,000,000	427,078,730.00	800,000,000
	Sub-Total International Loans	400,000,000	427,078,730	800,000,000
	Total International Loans	73,191,775,565	45,398,522,913	24,909,143,085

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

Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
130203	DOMESTIC AIDS AND GRANTS	7,735,699,027	2,343,203,312	10,115,176,029
130102	FOREIGN AIDS AND GRANTS	4,358,041,208	2,192,906,840	8,200,188,698
	GRAND TOTAL	12,093,740,235	4,536,110,152	18,315,364,727

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
AIDS AND GRANTS

MDA: PRIMARY HEALTH CARE DEV AGENCY

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

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

MDA	SUBEB			
Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	1,042,027,027	2,021,532,432	2,955,176,029
	UBEC FUND	1,042,027,027	2,021,532,432	2,955,176,029
	Sub-Total Domestic Grants	1,042,027,027	2,021,532,432	2,955,176,029

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

MDA COE AZARE

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

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

MDA BAUCHI STATE UNIVERSITY

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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
AIDS AND GRANTS

MDA ABUBAKAR TATARI ALI POLYTECHNIC

056400400100

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

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

MDA COLLEGE OF HEALTH TECHNOLOGY NINGI

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

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

MDA		OFFICE OF THE CHIEF OF STAFF		ADMIN CODE		011110500100	
Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019			
		₦	₦	₦			
1	REVENUE						
130203	DOMESTIC GRANTS	3,500,000,000	0	4,500,000,000			
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			
	Sub-Total Domestic Grants	3,500,000,000	0	4,500,000,000			

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

MDA	BSADP			
Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS	518,672,000	0	0
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
	Sub-Total Domestic Grants	518,672,000	0	0

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

MDA: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

ADMIN CODE:

021500100100

Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	60,000,000	0	0
	National Park Bridging	60,000,000		0
	Sub-Total Domestic Grants	60,000,000	0	0
	Total Domestic Grant	7,735,699,027	2,343,203,312	10,115,176,029

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
AIDS AND GRANTS

MDA: MINISTRY OF HEALTH

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

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

MDA: PRIMARY HEALTH CARE DEV AGENCY

Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	616,975,088		2,426,716,089
	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
	Sub-Total Foreign Aids and Grants	616,975,088	771,000,000	2,426,716,089

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

MDA	SUBEB			
Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	668,316,120	328,426,372	3,972,472,609
	LEAD/RTI	100,000,000		148,454,948
	NEI + (USAID)	153,316,120	13,319,615	1,418,454,948
	ECR	15,000,000		0
	UNICEF	400,000,000	260,506,757	205,562,713
	UNESCO		54,600,000	200,000,000
	BESDA			2,000,000,000
	Sub-Total Foreign Aids and Grants	668,316,120	328,426,372	3,972,472,609

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

MDA	RUWASSA	ADMIN CODE		
				025210300100
Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	1,407,750,000	1,018,480,468	1,601,000,000
	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
	Sub-Total Foreign Aids and Grants	1,407,750,000	1,018,480,468	1,601,000,000

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

MDA		MINISTRY OF AGRICULTURE AND NATURAL RESOURCES		ADMIN CODE		021500100100	
Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019			
		₦	₦				
1	REVENUE						
130102	FOREIGN AIDS						
13010202	Capital Foreign Aids	50,000,000	0	0			
	Rural Finance Institutional Building Programme	50,000,000		0			
	Sub-Total Foreign Aids and Grants	50,000,000	0	0			

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

MDA STATE PLANNING COMMISSION

Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	CAPITAL FOREIGN AIDS	765,000,000	0	0
	Capital Foreign Aids (UNDP)	5,000,000		0
	Capital Foreign Aids (UNFPA)	10,000,000		0
	Capital Foreign Aids (UNICEF)	250,000,000		0
	Capital Foreign Aids (OXFARM)	500,000,000		0
	Sub-Total Foreign Aids and Grants	765,000,000	0	0

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

MDA MINISTRY OF EDUCATION

051700100100

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

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

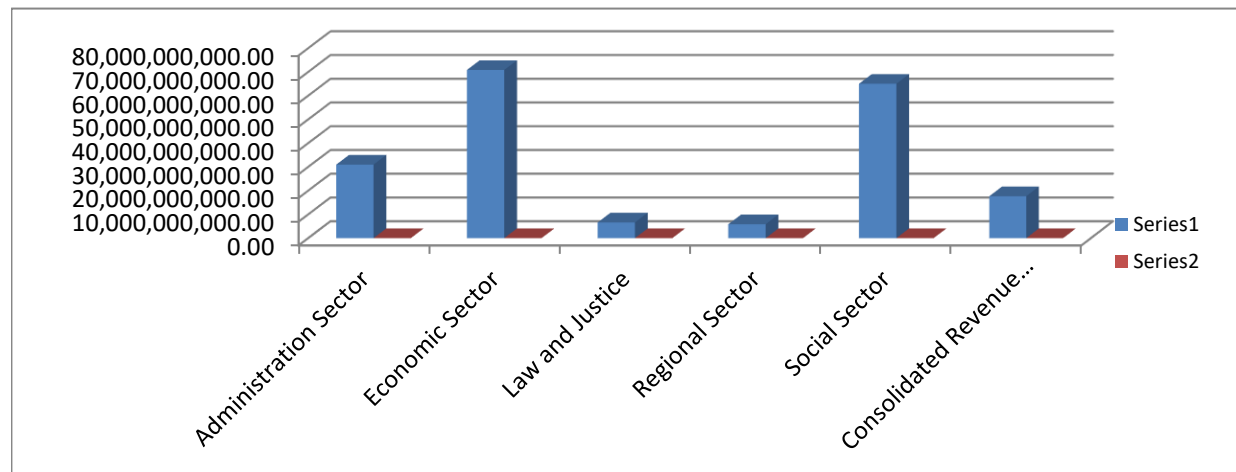
MDA		BACATMA		052111600100
Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
1	REVENUE			
1301	AID			
130102	FOREIGN AIDS			
13010202	CAPITAL FOREIGN AIDS	0	0	0
	TBL	0		
	Malaria (Global Fund)	0		
	HIV/AIDS (World Bank)	0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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
AIDS AND GRANTS

MDA: STATE DEVELOPMENT BOARD		ADMIN CODE 025305300100		
Economic Code	Description	Approved Estimates 2018	Actual Collection Jan - June 2018	Approved Revised Projection for 2019
		₦	₦	₦
1	REVENUE			
1301	AID			
130102	FOREIGN AIDS			
13010202	CAPITAL FOREIGN AIDS	0	0	0
	Urban Upgrading Slumps Projects (World Bank)	0	0	0
	Sub-Total Foreign Aids and Grants	0	0	0
	Total Foreign Aids and Grants	4,358,041,208	2,192,906,840	8,200,188,698

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

S/N	NAME OF SECTOR	TOTAL COST	PERC.
		₦	%
1	Administration Sector	30,960,101,882.66	15.72
2	Economic Sector	70,808,419,271.70	35.96
3	Law and Justice	6,598,561,743.00	3.35
4	Regional Sector	5,857,702,243.59	2.98
5	Social Sector	65,015,805,100.21	33.02
6	Consolidated Revenue Fund	17,647,040,160.85	8.96
	Total	196,887,630,402.00	100.00



BAUCHI STATE OF NIGERIA
APPROVED REVISED 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	1,978,160,853	0	2,049,762,593	1.04
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	42,230,596	165,110,507	50,000,000	257,341,103	0.13
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	6,615,294,827	1,301,000,000	7,951,598,842	4.03
BAUCHI STATE PENSION BOARD	12,599,748	44,879,014	0	57,478,762	0.03
BUREAU FOR INFORMATION TECHNOLOGY	20,046,629	26,315,000	0	46,361,629	0.02
MUSLIMS PILGRIMS WELFARE BOARD	6,648,528	72,700,000	145,521,200	224,869,728	0.11
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	544,500,000	5,150,000,000	5,694,500,000	2.89
MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS	17,040,037	503,500,000	138,578,000	659,118,037	0.33
BAUCHI STATE HOUSE OF ASSEMBLY	227,969,492	3,458,896,000	2,272,449,805	5,959,315,297	3.02
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	0	162,450,000	191,780,000	354,230,000	0.18
MINISTRY OF INFORMATION, CULT. & TOURISM	337,144,408	143,046,253	1,265,048,663	1,745,239,324	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	435,950,000	152,800,000	1,635,619,627	0.83
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	1,695,920,000	1,810,070,478	0.92
TOTAL	2,840,712,319	15,160,535,325	12,958,854,239	30,960,101,883	15.69

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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	150,171,313	5,784,444,600	7,000,575,449	3.55
COLLEGE OF AGRICULTURE	371,860,459	34,019,000	125,000,000	530,879,459	0.27
BSADP	574,465,558	123,434,623	1,694,286,640	2,392,186,821	1.21
BASAC	53,197,887	44,795,774	325,900,000	423,893,661	0.21
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	1,004,487,161	2,380,930,580	1.21
BOARD OF INTERNAL REVENUE	371,259,150	350,744,150	973,921,500	1,695,924,800	0.86
MIN OF TRADE AND INVESTMENT	875,479,416	166,450,000	1,468,813,360	2,510,742,776	1.27
MIN OF COOPERATIVES AND SME DEVELOPMENT	66,150,155	30,960,000	543,500,000	640,610,155	0.32
MINISTRY OF POWER SCIENCE & TECHNOLOGY	38,151,719	79,200,000	1,892,894,995	2,010,246,714	1.02
MINISTRY OF WORKS AND TRANSPORT	370,750,350	157,240,491	7,216,296,635	7,744,287,476	3.93
MINISTRY OF LANDS AND HOUSING	184,563,174	78,350,000	858,254,928	1,121,168,102	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	13,615,726,777	13,859,685,834	7.03
MINISTRY OF SOLID MINERALS DEVELOPMENT	6,376,512	34,100,000	331,700,000	372,176,512	0.19
MINISTRY OF ENVIRONMENT	137,063,247	51,487,500	680,585,623	869,136,370	0.44
STATE PLANNING COMMISSION	128,450,115	231,897,293	2,065,814,345	2,426,161,753	1.23
Service Wide Vote	0	3,259,115,570	0	3,259,115,570	1.65
MINISTRY OF WATER RESOURCES	50,361,397	24,524,172	891,631,617	966,517,186	0.49
BAUCHI STATE WATER BOARD	222,892,263	123,757,241	10,863,211,464	11,209,860,968	5.68
RUWASSA	56,133,686	99,450,000	4,364,000,000	4,519,583,686	2.29
TOTAL	6,106,612,883	7,535,915,127	57,165,891,262	70,808,419,272	35.89

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

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
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	201,500,000	816,000,000	2,681,264,825	1.36
SHARIA COURT OF APPEAL	1,522,297,187	165,000,000	968,770,000	2,656,067,187	1.35
TOTAL	3,491,185,108	884,099,024	2,223,277,611	6,598,561,743	3.34

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

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
MIN. OF RURAL DEVELOPMENT	74,366,367	26,600,000	5,756,735,877	5,857,702,244	2.97
TOTAL	74,366,367	26,600,000	5,756,735,877	5,857,702,244	2.97

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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>
	₦	₦	₦	₦	%
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	35,294,191	253,108,756	3,398,000,000	3,686,402,947	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	0	665,574,346	1,556,585,000	2,222,159,346	1.13
MINISTRY OF EDUCATION	4,554,835,289	2,055,800,000	5,475,532,987	12,086,168,276	6.13
STATE UNIVERSAL BASIC EDUCATION	123,009,649	37,521,550	6,047,736,333	6,208,267,532	3.15
AGENCY FOR NOMADIC EDUCATION	238,649,110	37,521,550	89,322,000	365,492,660	0.19
SPECIAL SCHOOLS MANAGEMENT BOARD	409,555,666	282,265,760	532,452,025	1,224,273,451	0.62
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	1,695,379,000	2,996,188,543	1.52
COLLEGE OF EDUCATION, AZARE	1,782,016,770	236,647,350	760,000,000	2,778,664,120	1.41
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	217,200,000	1,085,000,000	2,708,758,219	1.37
STATE LIBRARY BOARD	210,632,323	9,600,000	42,600,000	262,832,323	0.13
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	128,441,444	75,665,374	164,007,803	368,114,621	0.19
ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	357,619,343	167,000,000	642,500,000	1,167,119,343	0.59
<i>SUB-TOTAL</i>	11,496,520,301	4,896,386,070	21,780,016,848	38,172,923,219	19.35

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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>
	₦	₦	₦	₦	%
MINISTRY OF HEALTH	816,780,023	299,905,000	3,361,276,436	4,477,961,459	2.27
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	858,583,409	73,700,000	5,346,911,227	6,279,194,636	3.18
HOSPITALS MANAGEMENT BOARD	3,696,449,473	204,265,000	997,500,000	4,898,214,473	2.48
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	203,850,000	315,000,000	1,093,334,200	0.55
BACATMA	101,099,368	42,103,979	481,769,355	624,972,702	0.32
HEALTH CONTRIBUTARY MANAGEMENT AGENCY	16,000,000	160,770,000	2,072,465,245	2,249,235,245	1.14
BAUCHI STATE HEALTH TRUST FUND	10,050,000	74,405,000	0	84,455,000	0.04
BASEPA	407,761,358	92,490,323	689,725,153	1,189,976,834	0.60
MINISTRY OF LOCAL GOVERNMENT AFFAIRS	81,207,507	241,000,000	105,050,000	427,257,507	0.22
MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS	385,801,815	358,301,285	520,250,000	1,264,353,100	0.64
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	533,350,000	87,200,000	821,050,000	0.42
<i>SUB-TOTAL</i>	7,709,320,735	2,973,353,413	16,160,207,733	26,842,881,881	
TOTAL	19,205,841,036	7,869,739,483	37,940,224,581	65,015,805,100	13.61
GRAND TOTAL	31,718,717,713	31,476,888,959	116,044,983,570	179,240,590,241	91

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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	0	148,094,246	0.08
STATE HOUSE OF ASSEMBLY (<i>Public Officers Salaries</i>)	412,284,477	0	0	412,284,477	0.21
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Public Officers Salaries</i>)	197,619,958	0	0	197,619,958	0.10
JUDICIAL SERVICE COMMISSION (<i>Public Officers Salaries</i>)	20,692,780	0	0	20,692,780	
STATE PENSION BOARD:		0			
<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	3.04
MINISTRY OF FINANCE (<i>Internal Loans Repayment</i>)	0	5,781,220,647	0	5,781,220,647	2.93
MINISTRY OF FINANCE (<i>External Loans Repayment</i>)	0	685,684,175	0	685,684,175	0.35
SUB-TOTAL	778,691,461	16,466,904,822	0	17,245,596,283	8.73
OTHERS					
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Employees Compensation Fund</i>)	0	15,000,000	0	15,000,000	0.01
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Gratuity</i>)	0	155,359,820	0	155,359,820	0.08
STATE HOUSE OF ASSEMBLY (<i>Gratuity</i>)	0	166,084,058	0	166,084,058	0.08
HOUSE OF ASSEMBLY SERVICE COMM. (<i>Gratuity</i>)	0	65,000,000	0	65,000,000	0.03
SUB-TOTAL	0	401,443,878	0	401,443,878	0.20
TOTAL	778,691,461	16,868,348,700	0	17,647,040,161	0.41
GRAND TOTAL EXPENDITURES	32,497,409,173	48,345,237,659	116,044,983,570	196,887,630,402	100.00

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

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>TOTAL COST</i>
	<i>₦</i>	<i>₦</i>	<i>₦</i>
GOVERNMENT HOUSE	71,601,740	1,978,160,853	2,049,762,593
DEPUTY GOVERNOR OFFICE	14,688,253	365,330,000	380,018,253
STATE BOUNDARY COMMISSION	0	49,371,993	49,371,993
SEMA	42,230,596	165,110,507	207,341,103
BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT	49,371,782	76,600,000	125,971,782
GOVERNOR'S OFFICE	35,304,015	6,615,294,827	6,650,598,842
BAUCHI STATE PENSION BOARD	12,599,748	44,879,014	57,478,762
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	0	544,500,000	544,500,000
MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS	17,040,037	503,500,000	520,540,037
BAUCHI STATE HOUSE OF ASSEMBLY	227,969,492	3,458,896,000	3,686,865,492
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	0	162,450,000	162,450,000
MINISTRY OF INFORMATION, CULT. & TOURISM	337,144,408	143,046,253	480,190,661
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	435,950,000	1,482,819,627
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
TOTAL	2,840,712,319	15,160,535,325	18,001,247,644

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

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>TOTAL COST</i>
	₦	₦	₦
MIN. OF AGRIC. & NATURAL RESOURCES	1,065,959,536	150,171,313	1,216,130,849
COLLEGE OF AGRICULTURE	371,860,459	34,019,000	405,879,459
BSADP	574,465,558	123,434,623	697,900,181
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	97,110,155
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	78,350,000	262,913,174
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 SOLID MINERALS DEVELOPMENT	6,376,512	34,100,000	40,476,512
MINISTRY OF ENVIRONMENT	137,063,247	51,487,500	188,550,747
STATE PLANNING COMMISSION	128,450,115	231,897,293	360,347,408
Service Wide Vote	0	3,259,115,570	3,259,115,570
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
TOTAL	6,106,612,883	7,535,915,127	13,642,528,010

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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>
	₦	₦	₦
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	1,663,764,825	201,500,000	1,865,264,825
SHARIA COURT OF APPEAL	1,522,297,187	165,000,000	1,687,297,187
TOTAL	3,491,185,108	884,099,024	4,375,284,132

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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>
	₦	₦	₦
MIN. OF RURAL DEVELOPMENT	74,366,367	26,600,000	100,966,367
TOTAL	74,366,367	26,600,000	100,966,367

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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>
	<i>₦</i>	<i>₦</i>	<i>₦</i>
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	35,294,191	253,108,756	288,402,947
MINISTRY OF WOMEN AFFAIRS	32,829,561	288,262,112	321,091,673
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	0	665,574,346	665,574,346
MINISTRY OF EDUCATION	4,554,835,289	2,055,800,000	6,610,635,289
STATE UNIVERSAL BASIC EDUCATION	123,009,649	37,521,550	160,531,199
AGENCY FOR NOMADIC EDUCATION	238,649,110	37,521,550	276,170,660
SPECIAL SCHOOLS MANAGEMENT BOARD	409,555,666	282,265,760	691,821,426
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. RUFAI CLIS, MISAU	1,023,967,219	119,125,000	1,143,092,219
A.T.A. POLYTECHNIC, BAUCHI	1,406,558,219	217,200,000	1,623,758,219
STATE LIBRARY BOARD	210,632,323	9,600,000	220,232,323
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	128,441,444	75,665,374	204,106,818
ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	357,619,343	167,000,000	524,619,343
<i>SUB-TOTAL</i>	11,496,520,301	4,896,386,070	16,392,906,371

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

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	TOTAL COST
	₦	₦	₦
MINISTRY OF HEALTH	816,780,023	299,905,000	1,116,685,023
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	858,583,409	73,700,000	932,283,409
HOSPITALS MANAGEMENT BOARD	3,696,449,473	204,265,000	3,900,714,473
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	203,850,000	778,334,200
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	92,490,323	500,251,681
MINISTRY OF LOCAL GOVERNMENT AFFAIRS	81,207,507	241,000,000	322,207,507
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
WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	200,500,000	533,350,000	733,850,000
SUB-TOTAL	7,709,320,735	2,973,353,413	10,682,674,148
TOTAL	19,205,841,036	7,869,739,483	27,075,580,519
GRAND TOTAL	31,718,717,713	31,476,888,959	63,195,606,672

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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>)	412,284,477		412,284,477
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Public Officers Salaries</i>)	197,619,958		197,619,958
JUDICIAL SERVICE COMMISSION (<i>Public Officers Salaries</i>)	20,692,780		20,692,780
STATE PENSION BOARD:			
<i>Gratuity</i>	0	4,000,000,000	4,000,000,000
<i>Pension</i>	0	6,000,000,000	6,000,000,000
MINISTRY OF FINANCE (<i>Internal Loans Repayment</i>)	0	5,781,220,647	5,781,220,647
MINISTRY OF FINANCE (<i>External Loans Repayment</i>)	0	685,684,175	685,684,175
SUB-TOTAL	778,691,461	16,466,904,822	17,245,596,283
OTHERS			
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Employees Compensation Fund</i>)	0	15,000,000	15,000,000
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Gratuity</i>)	0	155,359,820	155,359,820
STATE HOUSE OF ASSEMBLY (<i>Gratuity</i>)	0	166,084,058	166,084,058
HOUSE OF ASSEMBLY SERVICE COMM. (<i>Gratuity</i>)	0	65,000,000	65,000,000
SUB-TOTAL	0	401,443,878	401,443,878
TOTAL	778,691,461	16,868,348,700	17,647,040,161
GRAND TOTAL RECURRENT EXPENDITURES	32,497,409,173	48,345,237,659	80,842,646,832

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		GOVERNMENT HOUSE		ADMIN CODE		011100100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	
		PERSONNEL COST TOTAL	77,618,295	33,655,549	71,601,740	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	180,000,000	132,711,875	180,000,000	
220202		UTILITIES - GENERAL				
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	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

MDA:		GOVERNMENT HOUSE		ADMIN CODE 011100100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	80,000,000	14,010,625	60,000,000
22020302	02101	Books	3,000,000		3,000,000
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
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	50,000,000	17,699,900	50,000,000
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	4,500,000	666250	54,500,000
220206		OTHER SERVICES - GENERAL			
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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

MDA:		GOVERNMENT HOUSE		ADMIN CODE		011100100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220208		FUEL & LUBRICANTS - GENERAL				
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	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	bank charges (other than interest)			1,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
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	
22021003	02101	Publicity & Advertisements	200,000,000		250,000,000	
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	
2204		GRANTS AND CONTRIBUTIONS GENERAL				
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040106	02101	Settlement of Hotel Accommodations	100,000,000	33,983,365	100,000,000	
		OVERHEAD COST TOTAL	1,895,000,000	703,241,659	1,978,160,853	
		RECURRENT EXPENDITURE TOTAL	1,972,618,295	736,897,208	2,049,762,593	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

MDA:		DEPUTY GOVERNOR'S OFFICE		ADMIN CODE		011100200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019		
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	8,498,814	5,862,187	8,784,221		
		Meal Subsidy	198,689	133,875	208,623		
		Rent Subsidy	2,549,611	1,758,056	2,677,092		
		Transport Allowance	764,895	527,417	790,188		
		Utility Allowance	339,949	234,407	351,198		
		Furniture Allow	182,640	121,760	295,821		
		Leave Transport Grant	849,881		878,423		
		Yearly Increment/Promotion	669,226	446,151	702,687		
		PERSONNEL COST TOTAL	14,053,705	9,083,853	14,688,253		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	50,000,000	25,519,445	65,000,000		
220202		UTILITIES - GENERAL					
22020202	02101	Telephone Charges	3,000,000	1,420,000	3,000,000		
22020203	02101	Internet Access Charges	1,000,000	288,000	1,000,000		
22020204	02101	satellite broadcasting access charges	600,000	482,850	1,000,000		
22020205	02101	Water Rates	700,000		700,000		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	2,500,00	197,000	2,500,000		
22020303	02101	newspapers	580,000	285,000	580,000		
22020304	02101	magazines & periodicals	50,000		50,000		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

MDA:		DEPUTY GOVERNOR'S OFFICE		ADMIN CODE 011100200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
22020305	02101	printing of non security documents	1,000,000	682,475	1,000,000
22020311	02101	food stuff / catering materials supplies	27,095,760	22,915,000	40,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	maintenance of motor vehicle / transport equipment	6,000,000	2,255,000	6,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	90,000	2,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	8,000,000	650,950	8,000,000
22020404	02101	Maintenance of Office / IT Equipments	300,000	178,700	2,000,000
22020405	02101	maintenance of plants/generators	1,000,000	2,777,000	5,000,000
22020406	02101	Other Maintenance Services	11,000,000	5,971,180	11,000,000
22020411	02101	maintenance of communication equipments	350,000		350,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,500,000		3,500,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	2,000,000	105,000	1,500,000
22020605	02101	cleaning & fumigation services	2,500,000	1,385,000	2,500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	6,000,000	3,057,400	7,000,000
22020803	02101	Plant / Generator Fuel Cost	3,500,000	2,905,300	4,500,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	bank charges (other than interest)			1,000,000

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

FUNCTIONAL CODE:70133

MDA:		DEPUTY GOVERNOR'S OFFICE		ADMIN CODE 011100200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	10,000,000	6,174,000	10,000,000
22021002	02101	Honorarium & Sitting Allowance	55,000,000	43,618,500	85,000,000
22021003	02101	Publicity & Advertisements	1,500,000		1,000,000
22021004	02101	medical expenses-local	4,000,000	3,400,000	5,000,000
22021006	02101	postages & courier services	150,000		150,000
22021007	02101	Welfare Packages	26,000,000	48,629,500	95,000,000
		OVERHEAD COST TOTAL	225,825,760	172,987,300	365,330,000
		RECURRENT EXPENDITURE TOTAL	239,879,465	182,071,153	380,018,253

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

FUNCTIONAL CODE:70133

MDA:		STATE BOUNDARY COMMISSION		ADMIN CODE 011100300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	1,200,000		0
		Rent Subsidy			
		Transport Allowance			
		Meal Subsidy			
		Utility Allowance			
		Furniture Allowance			
		Entertainment Allowance			
		Yearly Increment/Promotion			
		PERSONNEL COST TOTAL	1,200,000	0	0
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
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		
220202		UTILITIES - GENERAL			
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
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

MDA:		STATE BOUNDARY COMMISSION	ADMIN CODE 011100300100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,000,000		2,500,000
22020502	02101	international training	0		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

MDA:		STATE BOUNDARY COMMISSION		ADMIN CODE		011100300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019		
2			₦	₦	₦		
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL					
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	
220208		FUEL & LUBRICANTS - GENERAL					
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	
220209		FINANCIAL CHARGES - GENERAL					
22020901	02101	bank charges (other than interest)	700,000			500,000	
220210		MISCELLANEOUS EXPENSES GENERAL					
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	
		OVERHEAD COST TOTAL	33,270,041	4,377,500		49,371,993	
		RECURRENT EXPENDITURE TOTAL	34,470,041	4,377,500		49,371,993	

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

FUNCTIONAL CODE:70133

ADMIN CODE

011100800100

MDA:	SEMA				
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SAL.	10,278,052	621,540.96	10,278,052
		Meal Subsidy	644,879		644,879
		Rent Subsidy	9,288,860		9,288,860
		Transport Allow.	2,786,659		2,786,659
		Utility Allow	1,238,632		1,238,632
		Hazard Allow.	4,628,049		4,628,049
		Leave Transport Grant	11,463,982		11,463,982
		Yearly Increment/Promotion	1,901,483		1,901,483
		PERSONNEL COST TOTAL	42,230,596	621,540.96	42,230,596
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	2,000,000		500,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	200,000		50,000
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

FUNCTIONAL CODE:70133

MDA:		SEMA	ADMIN CODE		011100800100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	500,000		500,000
220206		OTHER SERVICES - GENERAL			
22020603	02101	Residential Rent	400,000		400,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	700,000	60,000	700,000
22020803	02101	Plant / Generator Fuel Cost	500,000	15,000	500,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	bank charges (other than interest)			500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
2203		LOANS AND ADVANCES			
220301		STAFF LOANS & ADVANCES			
22030102	02101	Bicycle Advances	0		
		OVERHEAD COST TOTAL	67,500,000	36,723,564	165,110,507
		RECURRENT EXPENDITURE TOTAL	109,730,596	37,345,105	207,341,103

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

FUNCTIONAL CODE:70133

MDA:		BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT	ADMIN CODE	011101000100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Salary	0		14,906,714
21020101	02101	Non Regular Allowance			596,268
21020115		Domestic Staff Allow.			232,604
21020121		Entertain. Allow			15840
21020127		Furniture Allowance			682,992
21020136		LTG			26,930,063
21020139		Meal Subsidy			193,682
21020151		Rent Subsidy			4,472,014
21020166		Transport Allow.			1,341,605
		PERSONNEL COST TOTAL	0		49,371,782
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	local travel & transport: training	2,000,000		3,500,000
22020102	02101	Local Travel & Transport - Others	1,500,000		3,000,000
220202		UTILITIES - GENERAL			
		Telephone Charges	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

MDA:		BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT		ADMIN CODE 011101000100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
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
22020404	02101	Maintenance of Office/IT Equipment	1,500,000		2,000,000
22020406	02101	Other Maintenance Services	2,000,000		2,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	3,500,000		10,000,000
22020502	02101	international training	4,000,000		10,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

MDA:		BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT	ADMIN CODE		011101000100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
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
220208		fuel & lubricants - general			
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
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	54,100,000	0	76,600,000
		RECURRENT EXPENDITURE TOTAL	54,100,000	0	125,971,782

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

FUNCTIONAL CODE:70133

MDA:		GOVERNOR'S OFFICE		ADMIN CODE		011101300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019		
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
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				
		PERSONNEL COST TOTAL	31,136,657	0	35,304,015		
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		

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

MDA:		GOVERNOR'S OFFICE		FUNCTIONAL CODE:70133	
				ADMIN CODE	011101300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
	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	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
		CRF CHARGES SALARIES TOTAL	467,209,919	0	148,094,246
2201		SOCIAL BENEFITS			
220101		SOCIAL BENEFITS			
22010101	02101	Gratuity	100,000,000		70,000,000
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
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
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	200,000		200,000
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,264,000	2,236,300	2,520,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	5,000,000		2,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	3,000,000	45,407,500	14,492,827

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

FUNCTIONAL CODE:70133

ADMIN CODE

011101300100

MDA:		GOVERNOR'S OFFICE			
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
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		
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000		50,000,000
220206		OTHER SERVICES - GENERAL			
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
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701		Financial Consulting			100,000,000
22020704	02101	Engineering Services	80,000,000	41,771,571	50,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	504,000	176,200	510,000
22020803	02101	Plant / Generator Fuel Cost	250,000		510,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021002	02101	Honorarium & Sitting Allowance	150,000,000	551,551,500	150,000,000
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
2204		GRANTS AND CONTRIBUTIONS GENERAL			
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	200,000,000		10,000,000
		OVERHEAD COST TOTAL	7,581,032,000	3,633,762,018	6,615,294,827
		RECURRENT EXPENDITURE TOTAL	8,079,378,577	3,633,762,018	6,798,693,088

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

FUNCTIONAL CODE:70133

MDA:		BAUCHI STATE PENSION BOARD		ADMIN CODE		011103500100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	6,908,086			6,908,086
		Meal Subsidy	126,864			126,864
		Rent Subsidy	1,660,937			1,660,937
		Trans. Allow.	531,701			531,701
		Utility Allow.	236,344			236,344
		Furniture Allow.	263,111			263,111
		Leave Grant	872,704			872,704
		Yearly Increment/Promotion	2,000,000			2,000,000
		PERSONNEL COST TOTAL	12,599,748	0		12,599,748
22		OTHER RECURRENT COSTS				
2201		SOCIAL BENEFITS				
220101		SOCIAL BENEFITS				
22010101	02101	Gratuity	4,000,000,000			4,000,000,000
22010102	02101	Pension	3,500,000,000	2,251,394,188		6,000,000,000
		SOCIAL BENEFITS TOTAL	7,500,000,000	2,251,394,188		10,000,000,000
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,500,000	65,000.00		4,400,000
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0	46000.00		200,000
22020205	02101	Water Rates	0			
22020206	02101	sewerage Charges	100,000			

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

FUNCTIONAL CODE:70133

MDA:		BAUCHI STATE PENSION BOARD		ADMIN CODE		011103500100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
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
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	39,000		2,100,000
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL	0			
22020501	02101	Local Training	320,000			1,500,000
220206		other services - general				
22020605	02101	cleaning & fumigation services	100,000			100,000
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	700,000			440,000
22020803	02101	Plant / Generator Fuel Cost	300,000			360,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

MDA:		BAUCHI STATE PENSION BOARD		ADMIN CODE		011103500100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,700,000	5,000,000	1,700,000	
22021002	02101	Honorarium & Sitting Allowance	2,500,000	235,000	20,000,000	
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	
		OVERHEAD COST TOTAL	19,593,000	7,249,000	44,879,014	
		RECURRENT EXPENDITURE TOTAL	7,532,192,748	2,258,643,188	10,057,478,762	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BUREAU FOR INFORMATION TECHNOLOGY			ADMIN CODE	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Proposed Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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				
		PERSONNEL COST TOTAL	0	0	20,046,629	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others			535,000	
220202		UTILITIES - GENERAL				
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BUREAU FOR INFORMATION TECHNOLOGY		ADMIN CODE	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment			1,000,000
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL			
22020501	02101	Local Training			7,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020605	02101	Information Technology Consulting			6,500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost			
22020803	02101	Plant / Generator Fuel Cost			

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BUREAU FOR INFORMATION TECHNOLOGY		ADMIN CODE	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	0	0	26,315,000
		RECURRENT EXPENDITURE TOTAL	0	0	46,361,629

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

FUNCTIONAL CODE:70133

MDA:		MUSLIMS PILGRIMS WELFARE BOARD		ADMIN CODE		011103700100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	3,435,803	2,816,370	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 Increament/ Promotion	276,646		136,789	
		PERSONNEL COST TOTAL	5,809,558	2,816,370	6,648,528	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
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	
220203		MATERIALS & SUPPLIES - GENERAL				
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

MDA:		MUSLIMS PILGRIMS WELFARE BOARD		ADMIN CODE		011103700100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	6,000,000	3,250,000	6,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	security services	1,000,000	460,115	1,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	700,000	360,000	700,000	
220208		FUEL & LUBRICANTS - GENERAL				
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	
220210		MISCELLANEOUS EXPENSES GENERAL				
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	
		OVERHEAD COST TOTAL	65,700,000	41,071,870	72,700,000	
		RECURRENT EXPENDITURE TOTAL	71,509,558	43,888,240	79,348,528	

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

FUNCTIONAL CODE:70133

ADMIN CODE 011103800100

MDA: CHRISTIAN PILGRIMS WELFARE BOARD

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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
		PERSONNEL COST TOTAL	11,778,594	0	12,956,450
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
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
220202		UTILITIES - GENERAL			
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

FUNCTIONAL CODE:70133

MDA: CHRISTIAN PILGRIMS WELFARE BOARD

ADMIN CODE 011103800100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,000,000	350,000	2,300,000
220206		OTHER SERVICES - GENERAL			
22020605	02101	Cleaning and Fumigation Services	150,000		200,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	1,200,000		1,200,000
22020709	02101	Auditing of Accounts	350,000		350,000
220208		FUEL & LUBRICANTS - GENERAL			
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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

MDA:		CHRISTIAN PILGRIMS WELFARE BOARD		ADMIN CODE 011103800100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220209		FINANCIAL CHARGES - GENERAL			
22020904	02101	Other CRF Bank Charges	350,000		350,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
220501		SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS			
22021014	02101	Annual Budget Expenses	200,000		250,000
22050108	02101	Religious Pilgrimage Subsidy	1,500,000		1,500,000
		OVERHEAD COST TOTAL	34,100,000	2,684,000	41,100,000
		RECURRENT EXPENDITURE TOTAL	45,878,594	2,684,000	54,056,450

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

FUNCTIONAL CODE:70133

MDA:		OFFICE OF THE CHIEF OF STAFF		ADMIN CODE		011110500100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Salary	0			0
		PERSONNEL COST TOTAL	0	0		0
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	1,500,000			4,000,000
22020102	02101	Local Travel & Transport - Others	10,000,000	1,446,075		30,000,000
22020104	02101	International Travel - Others	150,000,000			50,000,000
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	500,000			500,000
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000			1,000,000
22020302	02101	Books	780,000			1,000,000
22020303	02101	Newspapers	300,000			1,000,000
22020305	02101	Printing of Non Security Documents	2,500,000			1,500,000
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000			5,000,000
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			1,000,000

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

FUNCTIONAL CODE:70133

MDA:		OFFICE OF THE CHIEF OF STAFF		ADMIN CODE		011110500100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019		
2			₦	₦	₦		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	1,000,000			3,000,000	
22020502	02101	International Training	5,000,000			5,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL					
22020701	02101	Financial Consulting	1,000,000			5,000,000	
22020709	02101	Auditing of Accounts	200,000			0	
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	5,000,000	230,000		3,500,000	
22020803	02101	Plant / Generator Fuel Cost	750,000			1,000,000	
220209		FINANCIAL CHARGES - GENERAL					
22020904	02101	Other CRF Bank Charges	500,000			2,500,000	
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	1,200,000			5,000,000	
22021002	02101	Honorarium & Sitting Allowance	45,000,000			30,000,000	
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		320,000,000	
22021021	02101	Special Days/Celebrations	150,000,000	10,536,380		70,000,000	
		OVERHEAD COST TOTAL	1,134,080,000	310,410,580		544,500,000	
		RECURRENT EXPENDITURE TOTAL	1,134,080,000	310,410,580		544,500,000	

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

FUNCTIONAL CODE:70840

MDA:		MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS		ADMIN CODE		011118400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	
		PERSONNEL COST TOTAL	16,146,151	0	17,040,037	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,500,000		3,000,000	
22020104	02101	International Travel - Others	1,500,000		30,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges				
22020202	02101	Telephone Charges	200,000		200,000	
22020203	02101	Internet Access Charges	100,000		1,500,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		1,500,000	

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

FUNCTIONAL CODE:70840

MDA:		MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS		ADMIN CODE	011118400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	780,000		2,500,000
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	4,500,000		30,000,000
22020502	02101	International Training	3,000,000		10,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	1,000,000		1,000,000
22020803	02101	Plant / Generator Fuel Cost	250,000		250,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	10,000,000		20,000,000
		OVERHEAD COST TOTAL	235,630,000	70,017,000	503,500,000
		RECURRENT EXPENDITURE TOTAL	251,776,151	70,017,000	520,540,037

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

FUNCTIONAL CODE:70111

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY		ADMIN CODE		011200300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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 Increament/Promotion	6,021,760			6,021,760
		PERSONNEL COST TOTAL	228,419,873	0		227,969,492
21010103	02101	Basic Salary	41,865,385			42,968,439
	02101	Rent	29,305,769			42,768,526
	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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY		ADMIN CODE		011200300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
	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	
		CRF CHARGES SALARIES TOTAL	225,258,098	0	412,284,477	
22		OTHER RECURRENT COSTS				
2201		SOCIAL BENEFITS				
220101		SOCIAL BENEFITS				
22010101	02101	Gratuity			166,084,058	
22010102	02101	Pension	2,000,000			
		SOCIAL BENEFITS TOTAL	2,000,000	0	166,084,058	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

FUNCTIONAL CODE:70111

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY		ADMIN CODE		011200300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220202		UTILITIES - GENERAL				
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		MATERIALS & SUPPLIES - GENERAL				
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
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,500,000	1,993,300		50,000,000
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL				
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

FUNCTIONAL CODE:70111

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY		ADMIN CODE		011200300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220206		OTHER SERVICES - GENERAL				
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
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
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
220208		FUEL & LUBRICANTS - GENERAL				
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
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	800,000			5,000,000
220210		MISCELLANEOUS EXPENSES GENERAL				
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
2204		GRANTS AND CONTRIBUTIONS GENERAL				
	02101	Grand to NGO's				1,000,000,000
		OVERHEAD COST TOTAL	1,450,950,000	67,058,112		3,458,896,000
		RECURRENT EXPENDITURE TOTAL	1,906,627,971	67,058,112		4,265,234,027

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

FUNCTIONAL CODE:70111

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION		ADMIN CODE		101200400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Salary	0			0
		PERSONNEL COST TOTAL	0	0		0
		OTHER RECURRENT COSTS				
		SOCIAL BENEFITS				
		SOCIAL BENEFITS				
	02101	Gratuity				65,000,000
		SOCIAL BENEFITS TOTAL	0	0		65,000,000
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
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
220202		UTILITIES - GENERAL				
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

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

FUNCTIONAL CODE:70111

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	ADMIN CODE		101200400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
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
	02101	Printing of Security Documents			2,000,000
	02101	Drugs/Laboratory /Medical Supplies			500,000
	02101	Prod Publi &Circulation of Annual Statement			2,000,000
	02101	Production of Report to Public Account Committee			2,000,000
22020309	02101	Uniforms & Other Clothing	50,000		500,000
220204		MAINTENANCE SERVICES - GENERAL			
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	3,500,000	615,000	20,000,000
22020502	02101	International Training	1,000,000		20,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	100,000		1,500,000

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

FUNCTIONAL CODE:70111

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION		ADMIN CODE	101200400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	300,000		5,000,000
22020702	02101	Information Technology Consulting	500,000		4,500,000
		Legal Services			1,600,000
220208		FUEL & LUBRICANTS - GENERAL			
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
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	28,106,500	3,542,500	162,450,000
		RECURRENT EXPENDITURE TOTAL	28,106,500	3,542,500	227,450,000
		Recurrent Expenditure House of Assembly			4,265,234,027
		Recurrent Expenditure House of Assembly Service Commission			227,450,000
		GRAND TOTAL			4,492,684,027

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

MDA:		MINISTRY OF INFORMATION, TOURISM AND CULTURE		ADMIN CODE		012300100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	
		PERSONNEL COST TOTAL	347,708,383	160,436,895.11	337,144,408	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
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	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges				

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF INFORMATION, TOURISM AND CULTURE	ADMIN CODE		012300100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	1,500,000		1,500,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	500,000		1,500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,000,000		2,000,000

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

MDA:		MINISTRY OF INFORMATION, TOURISM AND CULTURE		ADMIN CODE	012300100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
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		50,000,000
		OVERHEAD COST TOTAL	130,846,253	17,522,000	143,046,253
		RECURRENT EXPENDITURE TOTAL	478,554,636	177,958,895	480,190,661

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		STATE TELEVISION (BATV)	ADMIN CODE		012300300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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 Increment/Promotion	4,095,468	1,706,445	4,218,332
		PERSONNEL COST TOTAL	86,004,827	33,930,484	88,284,971
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	1,500,000	1,369,465	2,000,000
220202		UTILITIES - GENERAL			
22020205	02101	Water Rates	750,000	160,000	

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

MDA:		STATE TELEVISION (BATV)	ADMIN CODE		012300300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	1,500,000	70,000	2,000,000
220206		OTHER SERVICES - GENERAL			
22020603	02101	Residential Rent	350,000	159,678	500,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020703	02101	Legal Services			200,000
220208		FUEL & LUBRICANTS - GENERAL			
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
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	46,830,000	30,913,900	58,200,000
		RECURRENT EXPENDITURE TOTAL	132,834,827	64,844,384	146,484,971

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

MDA:		STATE RADIO CORP. (BRC)	ADMIN CODE		012300400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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 Allawance	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
		PERSONNEL COST TOTAL	177,682,028	66,525,499	127,006,649
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
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
220202		UTILITIES - GENERAL			
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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		STATE RADIO CORP. (BRC)	ADMIN CODE		012300400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
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
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,350,000	1,307,167	2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	900,000	590,213	900,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	600,000	640450	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
220205		TRAINING-GENERAL			
22020501	02101	local training	1,500,000	1,005,121	1,500,000
22020502	02101	international training	0		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		STATE RADIO CORP. (BRC)	ADMIN CODE		012300400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220206		OTHER SERVICES - GENERAL			
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
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020701	02101	Financial Consulting	400,000	57,000	400,000
220208		FUEL & LUBRICANTS - GENERAL			
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
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	800,000	470,515	850,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	113,104,590	83,999,777	163,089,390
		RECURRENT EXPENDITURE TOTAL	290,786,618	150,525,276	290,096,039

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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
		PERSONNEL COST TOTAL	1,167,185,680	0	1,046,869,627

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2			₦	₦	₦
21010103	02101	Basic Salary	35,029,716		40,029,716
	02101	Rent Subsidy	24,146,441		24,146,441
	02101	Transport Allw	428,202		428,202
	02101	Utility Allw	10,508,915		10,508,915
	02101	Ent. Allw.	10,508,915		10,508,915
	02101	Inducement Allw	2,027,724		2,027,724
	02101	Call Duty Allw	1,769,229		1,769,229
	02101	Hazard Allw	2,526,492		2,526,492
	02101	Domestic Allw	26,272,288		26,272,288
	02101	Newspaper/Medical Allw	5,254,459		5,254,459
	02101	Vehicle Maintenance Allw	26,606,594		26,606,594
	02101	Capacity Building Allw	4,680,000		4,680,000
	02101	Furniture Allw	24,587,663		24,587,663
	02101	Personal Asst Allw	8,757,428		8,757,428
	02101	Hardship Allw	2,385,482		2,385,482
	02101	HIPrfNonClinical Allw	2,635,416		2,635,416
	02101	Robe Allw	2,495,740		2,495,740
	02101	YESSO Allw	1,200,000		1,200,000
	02101	Yearly Increment/Promotion	799,253		799,253
		CRF CHARGES SALARIES TOTAL	192,619,958	0	197,619,958
210202		SOCIAL CONTRIBUTIONS			
21020204	02101	Employees Compensation Fund	15,000,000		15,000,000
22010101	02101	Gratuity			155,359,820
		SOCIAL CONTRIBUTIONS TOTAL	15,000,000	0	170,359,820

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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	Proposed Revised Estimates 2019	
2			₦	₦	₦	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
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
220202		UTILITIES - GENERAL				
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
220203		MATERIALS & SUPPLIES - GENERAL				
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
220204		MAINTENANCE SERVICES - GENERAL				
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 REVISED 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 Revised Estimates 2019
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	100,000,000	12,363,650.00	20,000,000
22020502	02101	International Training	7,000,000		5,000,000
220206		OTHER SERVICES - GENERAL			
22020605	02101	cleaning & fumigation services	110,000,000	11,200,000.00	30,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting			200,000,000
220208		FUEL & LUBRICANTS - GENERAL			
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
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	406,300,000	154,706,023	435,950,000
		RECURRENT EXPENDITURE TOTAL	1,781,105,638	154,706,023	1,850,799,405

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

MDA:		OFFICE OF STATE AUDITOR GENERAL		ADMIN CODE	014000100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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		
		PERSONNEL COST TOTAL	252,324,685	0	298,536,130
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	6,500,000	2,610,250	8,500,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		OFFICE OF STATE AUDITOR GENERAL		ADMIN CODE		014000100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220202		UTILITIES - GENERAL				
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
220203		MATERIALS & SUPPLIES - GENERAL				
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
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	105,000		6,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	800,000			1,800,000
22020404	02101	Maintenance of Office / IT Equipments	500,000	98,150		800,000
220205		TRAINING - GENERAL				
22020501	02101	Local Training	4,000,000			6,000,000
22020502	02101	International Training	0			

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		OFFICE OF STATE AUDITOR GENERAL		ADMIN CODE		014000100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	36,000,000	7,862,000	36,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,200,000			
22020803	02101	Plant / Generator Fuel Cost	500,000	346,850	600,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	0			
220210		MISCELLANEOUS EXPENSES GENERAL				
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	
		OVERHEAD COST TOTAL	61,800,000	11,648,250	76,100,000	
		RECURRENT EXPENDITURE TOTAL	314,124,685	11,648,250	374,636,130	

**BAUCHI STATE OF NIGERIA
PROPOSED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT		ADMIN CODE	014000200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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
		PERSONNEL COST TOTAL	172,466,736	0	375,337,994
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	1,200,000		2,500,000
220202		UTILITIES - GENERAL			
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT		ADMIN CODE	014000200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000		1,500,000
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	1,000,000		2,700,000
22020502	02101	international training	600,000		1,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	security services	70,000		70,000
22020605	02101	cleaning & fumigation services	100,000		250,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020701	02101	financial consulting	500,000		800,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	900,000		1,800,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT		ADMIN CODE	014000200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
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
220301		STAFF LOANS & ADVANCES			
22030102	02101	Bicycle Advances	0		100,000
		OVERHEAD COST TOTAL	10,730,000	0	18,030,000
		RECURRENT EXPENDITURE TOTAL	183,196,736	0	393,367,994

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

MDA:		CIVIL SERVICE COMMISSION		ADMIN CODE	014700100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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		
		PERSONNEL COST TOTAL	17,670,976	6,533,307	21,597,299
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	1,200,000		1,200,000
220202		UTILITIES - GENERAL			
22020204	02101	satellite broadcasting access charges	70,000		1,700,000
220203		MATERIALS & SUPPLIES - GENERAL			
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		CIVIL SERVICE COMMISSION	ADMIN CODE		014700100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	600,000		2,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	50,000		50,000
22020605	02101	cleaning & fumigation services	100,000		100,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	100,000	120,000	200,000
22020803	02101	Plant / Generator Fuel Cost	700,000	480,000	700,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	20,125,000	6,964,400	22,770,000
		RECURRENT EXPENDITURE TOTAL	37,795,976	13,497,707	44,367,299

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

MDA:		LOCAL GOVERNMENT SERVICE COMMISSION			ADMIN CODE	014700200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	
		PERSONNEL COST TOTAL	12,558,778	6,225,679	12,627,493	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,000,000	1,102,600	3,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	150,000		150,000	
22020203	02101	telephone charges				
22020205	02101	Water Rates	100,000		100,000	
220203		MATERIALS & SUPPLIES - GENERAL				
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	Production, Publication and Circulation of Annual Financial	450,000		1,000,000	

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

MDA:		LOCAL GOVERNMENT SERVICE COMMISSION	ADMIN CODE		014700200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,200,000	595,000	2,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	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	185000	850,000
22020406	02101	Maintenance of Communication Equipment	400,000		400,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	10,000,000	1,800,000	12,500,000
220206		OTHER SERVICES - GENERAL			
22020605	02101	cleaning & fumigation services	200,000		200,000
22020601	02101	Security Services	1,560,000		1,560,000
220207		GENERAL			
22020701	02101	Financial Consulting	600,000		600,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	motor vehicle fuel cost	1,000,000	265,000	1,200,000
220209		financial charges - general			
22020901	02101	bank charges (other than interest)	100,000	1,408	100,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	32,760,000	9,406,608	47,841,488
		RECURRENT EXPENDITURE TOTAL	45,318,778	15,632,287	60,468,981

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

MDA:		STATE INDEPENDENT ELECTORAL COMMISSION		ADMIN CODE		014800100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019		
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
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		
		PERSONNEL COST TOTAL	22,850,478	0	22,850,478		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	5,000,000		12,000,000		
220202		UTILITIES - GENERAL					
22020202	02101	telephone charges					
220203		MATERIALS & SUPPLIES - GENERAL					
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		STATE INDEPENDENT ELECTORAL COMMISSION		ADMIN CODE		014800100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	924,000		5,000,000
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,000,000			5,000,000
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	1,500,000	225,000		1,500,000
22020602	02101	Office Rent	650,000			650,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	2,500,000			2,500,000
22020703	02101	Legal Services	5,000,000			15,000,000
220208		FUEL & LUBRICANTS - GENERAL				
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
220209		financial charges - general				
22020901	02101	bank charges (other than interest)	1,000,000			1,000,000

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

MDA:		STATE INDEPENDENT ELECTORAL COMMISSION		ADMIN CODE		014800100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220210		MISCELLANEOUS EXPENSES GENERAL				
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	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	3,500,000		7,000,000	
		OVERHEAD COST TOTAL	75,120,000	3,781,000	91,300,000	
		RECURRENT EXPENDITURE TOTAL	97,970,478	3,781,000	114,150,478	

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

MDA:		MIN. OF AGRIC. & NATURAL RESOURCES		ADMIN CODE		021500100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019		
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
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				
		PERSONNEL COST TOTAL	1,243,886,418	537,752,834	1,065,959,536		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
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				
220202		UTILITIES - GENERAL					
22020202	02101	Telephone Charges	450,000		1,000,000		
22020203	02101	Internet Access Charges	450,000		450,000		
220203		MATERIALS & SUPPLIES - GENERAL					
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		MIN. OF AGRIC. & NATURAL RESOURCES		ADMIN CODE		021500100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
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	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	452,275	8,000,000	
22020402	02101	Maintenance of Office/Government Quarters 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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	4,500,000	2,000	9,000,000	
220207		GENERAL				
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	
220208		FUEL & LUBRICANTS - GENERAL				
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		MIN. OF AGRIC. & NATURAL RESOURCES		ADMIN CODE		021500100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220210		MISCELLANEOUS EXPENSES GENERAL				
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		20,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	450,000		1,000,000	
		OVERHEAD COST TOTAL	91,750,000	18,692,879	150,171,313	
		RECURRENT EXPENDITURE TOTAL	1,335,636,418	556,445,713	1,216,130,849	

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

MDA:		COLLEGE OF AGRICULTURE	ADMIN CODE		021502100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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
		PERSONNEL COST TOTAL	479,993,002	0	371,860,459
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	3,000,000	2,400,000	3,500,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	1,000,000	850,000	
22020205	02101	water rates	200,000	175,000	
220203		MATERIALS & SUPPLIES - GENERAL			
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		COLLEGE OF AGRICULTURE		ADMIN CODE		021502100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
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	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	675,000	500,000	790,000	
22020402	02101	Maintenance of Office/Government Quarters 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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,500,000	950,000	1,200,000	
220206		OTHER SERVICES - GENERAL				
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	
220207		GENERAL				
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	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	675,000	550,000	540,000	
22020803	02101	Plant / Generator Fuel Cost	675,000	450,000	540,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	215,000		172,000	
22020902	02101	insurance premium	690,000		552,000	

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

MDA:		COLLEGE OF AGRICULTURE		ADMIN CODE		021502100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220210		MISCELLANEOUS EXPENSES GENERAL				
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			
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	600,000	375,000	480,000	
		OVERHEAD COST TOTAL	45,022,500	31,606,740	34,019,000	
		RECURRENT EXPENDITURE TOTAL	525,015,502	31,606,740	405,879,459	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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
		PERSONNEL COST TOTAL	559,096,698	232,109,554	574,465,558

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2			₦	₦	₦
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	local travel & transport: others	2,500,000	6797560.00	10,000,000
220202		UTILITIES - GENERAL			
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			
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,200,000	4956711.79	8,746,953
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	4,500,000	8143791.00	10,321,386
220206		OTHER SERVICES - GENERAL			
22020601	02101	security services	500,000		

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2			₦	₦	₦
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
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
220208		FUEL & LUBRICANTS - GENERAL			
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
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	bank charges (other than interest)	1,200,000		
220210		MISCELLANEOUS EXPENSES GENERAL			
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	5,000,000
		OVERHEAD COST TOTAL	48,750,000	34,984,821	123,434,623
		RECURRENT EXPENDITURE TOTAL	607,846,698	267,094,374	697,900,181

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019	
2			₦	₦	₦	
		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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 Increament/Promotion	3,133,088	13,841	3,081,318	
		PERSONNEL COST TOTAL	65,794,845	22,822,939	53,197,887	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,500,000	1,161,000	2,900,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	900,000		1,500,000	
22020205	02101	water rates				
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	112,100	300,000	
22020305	02101	Printing of Non Security Documents			500,000	
220204		MAINTENANCE SERVICES - GENERAL				
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 REVISED 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 Revised Estimates 2019
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	500,000		1,000,000
220207		consulting & professional services - general			
22020701	02101	financial consulting	100,000	450,000	500,000
22020709		AUDITING OF ACCOUNTS	500,000		
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	1,500,000	987,600	200,000
22020803	02101	Plant / Generator Fuel Cost			1,600,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	0		500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	15,100,000	5,967,250	44,795,774
		RECURRENT EXPENDITURE TOTAL	80,894,845	28,790,189	97,993,661

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

MDA:		GALAMBI RANCHING COMPANY		ADMIN CODE		021511100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	998,662		999,732	
		Contract Addition Allowances	22,738		22,738	
		Yearly Increment/Promotion	1,677,577		2,184,644	
		PERSONNEL COST TOTAL	27,209,123	0	25,877,536	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	50,000	40,000	150,000	
22020102	02101	Local Travel & Transport - Others	100,000		150,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	10,000	8,200	30,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	200,000	90,200	355,320	

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

MDA:		GALAMBI RANCHING COMPANY	ADMIN CODE		021511100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
22020306	02101	printing of security documents	0		
		Drugs/Laboratory Medical Supplies			200,000
22020309	02101	Uniforms & Other Clothing	30,000	8,600	
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	300,000	213,450	300,000
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	50,000		
220208		fuel & lubricants - general			
22020801	02101	motor vehicle fuel cost	150,000	130,200	300,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	45,000	14,921	40,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	1,965,000	1,145,171	2,485,320
		RECURRENT EXPENDITURE TOTAL	29,174,123	1,145,171	28,362,856

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

MDA:		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT		ADMIN CODE		022000100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	
		PERSONNEL COST TOTAL	175,508,217	92,324,061	215,970,370	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	10,000,000	573,500	12,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	50,000,000	160,051,000	410,000,000	
22020202	02101	Telephone Charges	1,000,000		1,000,000	
220203		MATERIALS & SUPPLIES - GENERAL				
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	ADMIN CODE		022000100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,210,700	5,000,000
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	7,000,000	421,000	15,000,000
220206		OTHER SERVICES - GENERAL			
22020603	02101	Residential Rent	200,000,000	29,662,350	150,000,000
22020605	02101	Cleaning & Fumigation Services	30,000,000		5,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	500,000,000	750,000,000	1,000,000,000
220208		FUEL & LUBRICANTS - GENERAL			
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
220209		FINANCIAL CHARGES - GENERAL			
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT		ADMIN CODE		022000100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220210		MISCELLANEOUS EXPENSES GENERAL				
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	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	1,500,000		2,000,000	
		OVERHEAD COST TOTAL	956,500,000	995,057,392	1,801,000,000	
		RECURRENT EXPENDITURE TOTAL	1,132,008,217	1,087,381,453	2,016,970,370	

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

MDA:		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	ADMIN CODE		022000100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
2206		PUBLIC DEBT CHARGES			
220601		FOREIGN INTEREST / DISCOUNT			
22060102		foreign interest / discount - Long term borrowings (debt service)			
	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	Bauchi State Health Project 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	Bauchi State Health Project ADF (6.08%) ESP (EUR)	291,983	892,044.22	306,581
	02101	Bauchi State Health Project ADF(6.08%) JPK	299,595	874,364.00	314,575
	02101	Bauchi State Health Project 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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE
LOANS REPAYMENT**

MDA:		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	ADMIN CODE		022000100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
	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 Fin.)	9,782,158	3,546,580	10,271,266
	02101	Bauchi State- State Education Programme Investment	126,321,236	37,505,661	132,637,298
		FOREIGN LOANS REPAYMENT TOTAL	849,163,064	276,964,940	685,684,175
220602		DOMESTIC INTEREST / DISCOUNT			
22060202		domestic interest /discount - short term borrowings (debt service)			
	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
		DOMESTIC LOANS REPAYMENT TOTAL	3,500,000,000	4,788,119,095	5,781,220,647
		TOTAL LOANS REPAYMENT	4,349,163,064	5,065,084,035	6,466,904,822

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

MDA:		OFFICE OF THE ACCOUNTANT GENERAL		ADMIN CODE	022000700100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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
		PERSONNEL COST TOTAL	933,750,457	389,736,860	942,007,199
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
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		

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

MDA:		OFFICE OF THE ACCOUNTANT GENERAL		ADMIN CODE		022000700100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220202		Utilities - general				
22020201	02101	Electricity Charges	3,600,000	100,000	4,000,000	
22020202	02101	Telephone Charges	300,000	447,500	445,000	
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	
220203		MATERIALS & SUPPLIES - GENERAL				
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		PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	25,000,000	6,500,000	14,750,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,200,000	7,110,850	3,354,000	
22020402	02101	Maintenance of Office/Government Quarters 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	

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

MDA:		OFFICE OF THE ACCOUNTANT GENERAL	ADMIN CODE		022000700100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	17,498,400	14,987,525	20,250,000
22020502	02101	international training	17,000,000		0
220206		Other services - general			
22020601	02101	security services	11,632,000		6,420,000
22020605	02101	cleaning & fumigation services	1,863,100	480,000	4,280,000
220207		Consulting & Professional Services - General			
22020701	02101	Financial Consulting	600,000		8,000,000
22020702		INFORMATION TECHNOLOGY CONSULTING	1,500,000		4,500,000
220208		FUEL & LUBRICANTS - GENERAL			
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
220210		Miscellaneous expenses general			
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
		OVERHEAD COST TOTAL	454,783,170	294,784,671	434,436,220
		RECURRENT EXPENDITURE TOTAL	1,388,533,627	684,521,530	1,376,443,419

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BOARD OF INTERNAL REVENUE		ADMIN CODE		022000800100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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 Maintenance Allowance	935,903		832,221	
		Furniture Allowance	872,400		0	
		Secretarial Allowance	24,000		19,360	
		Capacity Building Allowance	2,040,000			
		Yearly Increment/Promotion	17,655,945		17,677,679	
		PERSONNEL COST TOTAL	370,774,843	0	371,259,150	
210202		SOCIAL CONTRIBUTIONS				
21020202	02101	Contributory Pension	7,899,841		0	
		SOCIAL CONTRIBUTIONS TOTAL	7,899,841	0	0	

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

MDA:		BOARD OF INTERNAL REVENUE		ADMIN CODE		022000800100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	17,068,814	13,051,662	25,713,656	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges				
22020202	02101	Telephone Charges			200,000	
22020203	02101	Internet Access Charges	7,000,000	3,361,400	12,000,000	
22020205	02101	Water Rates				
220203		MATERIALS & SUPPLIES - GENERAL				
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	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	9,700,000	4,040,650	7,000,000	
22020402	02101	Maintenance of Office/Government Quarters 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	

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

MDA:		BOARD OF INTERNAL REVENUE		ADMIN CODE		022000800100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	10,000,000	8,909,500	15,000,000	
22020502	02101	International Training	13000000			0
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
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	
220208		FUEL & LUBRICANTS - GENERAL				
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	
220209		FINANCIAL CHARGES - GENERAL				
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	
220210		MISCELLANEOUS EXPENSES GENERAL				
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	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
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	
		OVERHEAD COST TOTAL	236,224,855	191,635,024	350,744,150	
		RECURRENT EXPENDITURE TOTAL	614,899,539	191,635,024	722,003,300	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MIN OF TRADE AND INVESTMENT	ADMIN CODE		022200100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	78,916,603		40,685,676
	02101	Overtime Allow.	700,401		43,500
	02101	Entertain. 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
		PERSONNEL COST TOTAL	136,703,727	0	875,479,416
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
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
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	600,000		500,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MIN OF TRADE AND INVESTMENT	ADMIN CODE		022200100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	5,000	1,000,000
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,500,000	195,000	6,000,000
22020502	02101	International Training			
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
2220701	02101	Finacial Consulting (and related services)	150,000,000		50,000,000
22020706	02101	Surveying Services	2,000,000		1,500,000

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

MDA:		MIN OF TRADE AND INVESTMENT	ADMIN CODE		022200100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	140,000	1,000,000
22020803	02101	Plant / Generator Fuel Cost	450,000		200,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank charges (other than interest)	225,000		600,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
22021007	02101	Welfare Packages	3,000,000		2,500,000
22021021	02101	Special Days/Celebrations	4,000,000		5,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040106	02101	Grants to Government Owned Companies - Capital	65,000,000		65,000,000
22040109	02101	Grants to Communities/NGOs	2,600,000		4,000,000
		OVERHEAD COST TOTAL	254,710,000	2,083,000	166,450,000
		RECURRENT EXPENDITURE TOTAL	391,413,727	2,083,000	1,041,929,416

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	
		Harzard Allowance			345,242	
	02101	Leave Transport Grant			2,316,836	
	02101	Yearly Increment/Promotion				
		PERSONNEL COST TOTAL	0	0	66,150,155	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
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	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	300,000			

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
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
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000			1,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	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
220205		TRAINING - GENERAL		3,000,000		4,000,000
22020501	02101	Local Training	2,000,000			
22020502	02101	International Training				
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
2220701	02101	Finacial Consulting (and related services)				3,000,000
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,000,000			2,000,000
22020803	02101	Plant / Generator Fuel Cost	225,000			

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank charges (other than interest)	225,000			225,000
220210		MISCELLANEOUS EXPENSES GENERAL				
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
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040106	02101	Grants to Government Owned Companies - Capital				
22040109	02101	Grants to Communities/NGOs	2,600,000	450,000		3,000,000
		OVERHEAD COST TOTAL	27,255,000	7,051,237		30,960,000
		RECURRENT EXPENDITURE TOTAL	27,255,000	7,051,237		97,110,155

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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
		PERSONNEL COST TOTAL	37,653,384	16,382,598	38,151,719
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	6,000,000	1,750,000	12,000,000
22020103	02101	International Travel - Training	0		
220202		UTILITIES - GENERAL			
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

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		4,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000		10,000,000
		International Training	0		
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	1,000,000		2,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
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

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2			₦	₦	₦
220208		FUEL & LUBRICANTS - GENERAL			
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
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	38,400,000	2,013,350	79,200,000
		RECURRENT EXPENDITURE TOTAL	76,053,384	18,395,948	117,351,719

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

MDA:		MINISTRY OF WORKS AND TRANSPORT		ADMIN CODE		022900100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	
		PERSONNEL COST TOTAL	377,735,983	149,525,421	370,750,350	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,825,000		5,000,000	
22020103	02101	International Travel - Training	0			
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	18,250		1,000,000	
220203		MATERIALS & SUPPLIES - GENERAL				
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF WORKS, AND TRANSPORT		ADMIN CODE		022900100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,825,000		10,500,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	912,500		912,500	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN	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	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost(Including Airport)	438,000		538,341	
22020803	02101	Plant / Generator Fuel Cost	365,000		15,000,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF WORKS, AND TRANSPORT		ADMIN CODE		022900100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220210		MISCELLANEOUS EXPENSES GENERAL				
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
		OVERHEAD COST TOTAL	52,232,650	58,102,611		157,240,491
		RECURRENT EXPENDITURE TOTAL	429,968,633	207,628,032		527,990,841

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY			184,563,174	
		Meal Subsidy				
		Rent Subsidy				
		Trans. Allow.				
		Utility Allow.				
		Furniture Allow.				
		Leave Transport Grant				
		Yearly Increment/Promotion				
		PERSONNEL COST TOTAL	0	0	184,563,174	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,500,000	4,657,125	15,000,000	
22020103	02101	International Travel - Training	0			
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	31,750		50,000	
220203		MATERIALS & SUPPLIES - GENERAL				
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 REVISED 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 Revised Estimates 2019	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
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
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,175,000	1,332,000		7,000,000
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	1,587,500			3,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020702	02101	information technology consulting	952,500			
22020703	02101	Legal Services	952,500			
22020706	02101	Surveying Services	3,000,000			
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	762,000			
22020803	02101	Plant / Generator Fuel Cost	635,000			

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	refreshment & meals	571,500		2,000,000
22021002	02101	Honorarium & Sitting Allowance	2,374,499		15,000,000
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		
		OVERHEAD COST TOTAL	56,377,349	10,264,805	78,350,000
		RECURRENT EXPENDITURE TOTAL	56,377,349	10,264,805	262,913,174

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BAUCHI GEOGRAPHIC INFORMATION SERVICE		ADMIN CODE	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY			211,530,557
		Meal Subsidy			
		Rent Subsidy			
		Trans. Allow.			
		Utility Allow.			
		Furniture Allow.			
		Leave Transport Grant			
		Yearly Increment/Promotion			
		PERSONNEL COST TOTAL	0	0	211,530,557
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others			18,000,000
22020103	02101	International Travel - Training			
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges			50,000
220203		MATERIALS & SUPPLIES - GENERAL			
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		BAUCHI GEOGRAPHIC INFORMATION SERVICE		ADMIN CODE	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training			15,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services			5,000,000
220207		GENERAL			
22020702	02101	information technology consulting			10,000,000
22020703	02101	Legal Services			4,000,000
22020706	02101	Surveying Services			15,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost			9,000,000
22020803	02101	Plant / Generator Fuel Cost			
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	0	0	152,450,000
		RECURRENT EXPENDITURE TOTAL	0	0	363,980,557

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		STATE DEVELOPMENT BOARD		ADMIN CODE		025305300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	
		PERSONNEL COST TOTAL	158,167,543	61,351,556	138,112,597	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	3,500,000		15,000,000	
22020103	02101	International Travel - Training				
220220104	02101	International Travel - Training - Others	0			
220203		MATERIALS & SUPPLIES - GENERAL				
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	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		STATE DEVELOPMENT BOARD		ADMIN CODE		025305300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000			3,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	900,000			1,800,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	900,000			1,800,000
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
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,000,000			7,000,000
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	1,500,000	107,000		3,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
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
220208		FUEL & LUBRICANTS - GENERAL				
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
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	925,200	64,216		1,850,400

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		STATE DEVELOPMENT BOARD	ADMIN CODE		025305300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
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
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	500,000		1,000,000
		OVERHEAD COST TOTAL	77,475,200	7,934,016	105,846,460
		RECURRENT EXPENDITURE TOTAL	235,642,743	69,285,572	243,959,057

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF SOLID MINERALS DEVELOPMENT		ADMIN CODE		023305100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019		
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
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				
PERSONNEL COST TOTAL			26,641,759	0	6,376,512		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF SOLID MINERALS DEVELOPMENT		ADMIN CODE		023305100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220202		UTILITIES - GENERAL				
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
220203		MATERIALS & SUPPLIES - GENERAL				
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
220204		MAINTENANCE SERVICES - GENERAL				
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF SOLID MINERALS DEVELOPMENT			ADMIN CODE	023305100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	500,000		1,000,000	
22020502	02101	International Training	1,000,000		2,000,000	
220206		OTHER SERVICES-GENERAL				
22020601	02101	security services	1,250,000		2,000,000	
22020605	02101	Cleaning and Fumigation Services	1,500,000		1,500,000	
220207		CONSULTING & PROFESSIONAL SERVICES-GEN				
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	
220208		FUEL & LUBRICANTS - GENERAL				
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	
220210		MISCELLANEOUS EXPENSES GENERAL				
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	
		OVERHEAD COST TOTAL	18,074,500	1,845,000	34,100,000	
		RECURRENT EXPENDITURE TOTAL	44,716,259	1,845,000	40,476,512	

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

MDA:		MINISTRY OF ENVIRONMENT		ADMIN CODE		023305100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	
		PERSONNEL COST TOTAL	0	0	137,063,247	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF ENVIRONMENT	ADMIN CODE		023305100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220202		UTILITIES - GENERAL			
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
220203		MATERIALS & SUPPLIES - GENERAL	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
220204		MAINTENANCE SERVICES - GENERAL	0		
22020401	02101	maintenance of motor vehicle / transport equipment	750,000	170,000	3,500,000
22020402	02101	Maintenance of Office/Government Quarters 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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF ENVIRONMENT	ADMIN CODE		023305100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	500,000		300,000
22020502	02101	International Training	1,000,000		5,000,000
220206		OTHER SERVICES-GENERAL	0		
22020601	02101	security services	1,250,000		2,000,000
22020605	02101	Cleaning and Fumigation Services	1,500,000		5,000,000
220207		CONSULTING & PROFESSIONAL SERVICES-GEN	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
220208		FUEL & LUBRICANTS - GENERAL	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
220210		MISCELLANEOUS EXPENSES GENERAL	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
		OVERHEAD COST TOTAL	18,074,500	5,294,250	51,487,500
		RECURRENT EXPENDITURE TOTAL	18,074,500	5,294,250	188,550,747

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

MDA:		STATE PLANNING COMMISSION		ADMIN CODE		023800100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019		
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
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		
		PERSONNEL COST TOTAL	167,512,465	45,188,439	128,450,115		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	35,000,000	5,079,750	16,000,000		
220202		UTILITIES - GENERAL					
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		STATE PLANNING COMMISSION		ADMIN CODE		023800100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
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	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	284,000	5,500,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	45,000,000		20,000,000	
22020502	02101	international training	0			
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	1,500,000		1,500,000	
22020605	02101	Cleaning ang Fumigation Services	500,000		500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	60,000,000	598,500	100,000,000	
22020706	02101	Surveying Services	7,000,000		7,000,000	

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

MDA:		STATE PLANNING COMMISSION	ADMIN CODE		023800100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220208		FUEL & LUBRICANTS - GENERAL			
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
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	0	0	2,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	237,600,000	16,408,850	231,897,293
		RECURRENT EXPENDITURE TOTAL	405,112,465	61,597,289	360,347,408

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

SERVICE WIDE VOTE (CONTINGENCY FUND)			ADMIN CODE		023800100200
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
20000000	02101	Contingency Fund	3,000,000,000	2,718,138,445	2,500,000,000
20000000	02101	Contingency Fund (Personnel Cost)	0	0	759,115,570
SERVICE WIDE VOTE TOTAL			3,000,000,000	2,718,138,445	3,259,115,570

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF WATER RESOURCES		ADMIN CODE		025200100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	28,820,672	14,841,699	29,024,087	
		T/ALL	2,573,313	1,273,493	2,958,524	
		RENT ALL.	9,410,510	4,244,977	9,764,092	
		UTILITY ALL.	1,090,867	565,997	1,234,205	
		MEALS SUB.	534,434	244,143	493,151	
		FUR. ALL	2,510,400	804,061	1,679,409	
		ENT. ALL.	25,080	6,600	13,380	
		D. ENT.	465,209	0		
		LTG	2,882,067		2,578,921	
		Yearly Increment/Promotion	2,415,628		2,615,628	
		PERSONNEL COST TOTAL	50,728,180	21,980,970	50,361,397	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training				
22020102	02101	Local Travel & Transport - Others	5,000,000	425,625	8,917,818	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	120,000		50,000	
22020203	02101	Internet Access Charges	150,000		100,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF WATER RESOURCES		ADMIN CODE		025200100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
22020204	02101	Satellite Charges	150,000		200,000	
22020205	02101	Water Rates	200,000		50,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		3,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000		1,500,000	
22020402	02101	Maintenance of Office/Government Quarters 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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,500,000		3,500,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,200,000	100,000	1,300,000	
22020803	02101	Plant / Generator Fuel Cost	76,354		76,354	
220210		MISCELLANEOUS EXPENSES GENERAL				
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	
		OVERHEAD COST TOTAL	17,146,354	525,625	24,524,172	
		RECURRENT EXPENDITURE TOTAL	67,874,534	22,506,595	74,885,569	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE WATER BOARD		ADMIN CODE		025210200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	
		PERSONNEL COST TOTAL	226,623,747	107,737,485	222,892,263	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,200,000	1,698,250	4,200,000	
220202		UTILITIES - GENERAL				
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				

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE WATER BOARD		ADMIN CODE		025210200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
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	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000	770,550	8,000,000	
22020402	02101	Maintenance of Office/Government Quarters 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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,200,000	550,000	3,500,000	
220206		OTHER SERVICES - GENERAL				
22020603	02101	Residential Rent	0			
22020605	02101	Cleaning & Fumigation Services	500,000	99,000	1,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020703	02101	Legal Services	250,000		1,500,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020803	02101	Plant/Generator Fuel Cost	50,000,000	25,424,071	63,000,000	

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

MDA:		BAUCHI STATE WATER BOARD		ADMIN CODE		025210200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	600,000	236,250	1,000,241	
220210		MISCELLANEOUS EXPENSES GENERAL				
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	
		OVERHEAD COST TOTAL	79,500,000	39,400,844	123,757,241	
		RECURRENT EXPENDITURE TOTAL	306,123,747	147,138,329	346,649,504	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		RUWASSA		ADMIN CODE		025210300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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			
		PERSONNEL COST TOTAL	61,129,590	27,282,591	56,133,686	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	11,000,000	6,110,000	15,000,000	
220202		UTILITIES - GENERAL				
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		RUWASSA		ADMIN CODE		025210300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
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	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	8,500,000	1,735,795	5,500,000	
22020402	02101	Maintenance of Office/Government Quarters 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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,000,000	832,000	3,000,000	
22020502	02101	International Training				
220206		OTHER SERVICES - GENERAL		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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		RUWASSA	ADMIN CODE		025210300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
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
220208		FUEL & LUBRICANTS - GENERAL			
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
220209		FINANCIAL CHARGES - GENERAL			
22020902	02101	Insurance Premium	5,000,000	2,401,080	5,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	142,546,000	39,284,490	99,450,000
		RECURRENT EXPENDITURE TOTAL	203,675,590	66,567,081	155,583,686

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

MDA:		JUDICIAL SERVICE COMMISSION	ADMIN CODE		031801100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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
		PERSONNEL COST TOTAL	53,222,070	0	59,445,306
21010103	02101	Consolidated Revenue 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
		CRF CHARGES SALARIES TOTAL	20,692,805	0	20,692,780

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

MDA:		JUDICIAL SERVICE COMMISSION		ADMIN CODE		031801100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	4,200,000	2,470,875	3,500,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	250,000	0	250,000	
22020203	02101	Internet Access Charges	1,800,000	0	2,000,000	
220203		MATERIALS & SUPPLIES - GENERAL				
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	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	800,000	9,200	800,000	
22020402	02101	Maintenance of Office/Government Quarters 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	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		JUDICIAL SERVICE COMMISSION	ADMIN CODE		031801100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	3,600,000	793,000	6,000,000
220206	02101	OTHER SERVICES GENERAL			
22020605	02101	Clening and Furmigation	0		120,000
220209		FINANCIAL CHARGES – GENERAL			
	02101	Bank charges (other than interest)	160,000	14,000	160,000
220208		FUEL AND LUBRICATION – GENERAL			
22020801	02101	Motor Vehicle fuel Cost	560,000		1,000,000
22020803	02101	Plant/generator fuel cost	500,000		500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	29,390,000	8,611,250	36,449,024
		RECURRENT EXPENDITURE TOTAL	103,304,876	8,611,250	116,587,110

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	
		PERSONNEL COST TOTAL	143,978,247	71,989,379	146,988,583	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
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 REVISED 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 Revised Estimates 2019
2			₦	₦	₦
220202		UTILITIES - GENERAL			
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
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	25,000,000	15,000,000	40,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020703	02101	Legal Services	200,000,000	82,049,682	250,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	346,950,000	132,918,807	441,450,000
		RECURRENT EXPENDITURE TOTAL	490,928,247	204,908,186	588,438,583

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	
		PERSONNEL COST TOTAL	106,785,394	44,187,997	98,689,207	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,000,000	10,000	2,000,000	
22020104	02101	International Travel - Others	0	0	200,000	
220202		UTILITIES - GENERAL				
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	
220203		MATERIALS & SUPPLIES - GENERAL				
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 REVISED 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 Revised Estimates 2019	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,200,000	163,000		2,000,000
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,000,000			3,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	500,000	60,000		500,000
22020703	02101	Legal Services	350,000	32,000		500,000
220208		FUEL & LUBRICANTS - GENERAL				
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
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	150,000			150,000
22020902	02101	Insurance Premium	50,000			50,000
220210		MISCELLANEOUS EXPENSES GENERAL				
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
		OVERHEAD COST TOTAL	22,725,000	2,976,000		39,700,000
		RECURRENT EXPENDITURE TOTAL	129,510,394	47,163,997		138,389,207

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		THE JUDICIARY	ADMIN CODE		032605100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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		
		PERSONNEL COST TOTAL	1,662,730,963	0	1,663,764,825

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		THE JUDICIARY		ADMIN CODE		032605100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
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	
220202		UTILITIES - GENERAL				
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	
220203		MATERIALS & SUPPLIES - GENERAL				
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	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	4,413,400	12,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	7,000,000	3,082,120	10,000,000	

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

MDA:		THE JUDICIARY	ADMIN CODE		032605100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000		4,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020703	02101	Legal Services	3,000,000		5,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	151,934,321	43,890,440	201,500,000
		RECURRENT EXPENDITURE TOTAL	1,814,665,284	43,890,440	1,865,264,825

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

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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		SHARIA COURT OF APPEAL		ADMIN CODE		032605300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102		Local Travel & Transport - Training				
22020101	02101	Local Travel & Transport - Others	3,000,000	4,709,125	5,000,000	
22020103	02101	International Travel - Training	5,000,000		10,000,000	
22020104	02101	International Travel - Others	0		15,000,000	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	1,000,000	52,000	3,000,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	8,000,000	929,900	5,000,000	
22020302	02101	Books	3,000,000		3,000,000	
22020303	02101	News papers			1,000,000	
22020309	02101	Uniforms & Other Clothing	5,000,000	30,000	5,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	516,500	6,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	4,500,000	2,093,110	8,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	3,500,000	1,364,800	8,000,000	
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	887,900	2,000,000	
22020405	02101	Maintenance of Plants/Generators	5,000,000	1,344,000	5,000,000	

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

MDA:		SHARIA COURT OF APPEAL		ADMIN CODE		032605300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,000,000	3,325,125		6,000,000
22020502	02101	International Training	0			10,000,000
220206		OTHER SERVICE GENERAL				
22020601	02101	Security Services	3,000,000	1,275,000		3,000,000
22020605	02101	Cleaning and Fumigation Services	2,000,000	500,000		3,000,000
220207		CONSULTANCY & PROFESSIONAL SERVICES				
22020703	02101	Legal Services	4,500,000			5,000,000
220208		FUEL AND LUBRICANT GENERAL				
22020801	02101	Motor Vehicle Fuel Cost	8,000,000	1,917,475		10,000,000
22020802	02101	Other Transport Equipment Fuel Cost	1,500,000	1,500,000		2,000,000
22020803	02101	Plants/Generator Fuel Cost	10,000,000	8,930,000		20,000,000
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	8,000,000	3,498,150		8,000,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000	2,902,250		5,000,000
22021006	02101	Postages & Courier Services	1,000,000			2,000,000
22021007	02101	welfare packages	15,000,000	4,923,640		15,000,000
22021014	02101	Annual Budget Expenses Administration				3,000,000
		OVERHEAD COST TOTAL	106,500,000	40,698,975		165,000,000
		RECURRENT EXPENDITURE TOTAL	1,306,393,755	40,698,975		1,687,297,187

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

MDA:		MIN. OF RURAL AND COMMUNITY DEVELOPMENT		ADMIN CODE		045102100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SAL.	50,809,376			42,910,774
		RENT	15,632,887			12,875,889
		TRANS	4,696,432			3,784,358
		MEAL	858,939			657,367
		UTIL.	2,072,172			1,711,903
		FURN.	6,029,314			3,364,103
		ENTER	26,400			13,200
		Leave Transport Grant	10,544,210			4,288,613
		Yearly Increament/Promotions	4,533,486			4,760,160
		PERSONNEL COST TOTAL	95,203,216	0		74,366,367
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	3,500,000	1,307,250		4,500,000
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	100,000			100,000
22020205	02101	Water Rates	100,000			100,000
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	282,000		3,000,000
22020309	02101	Uniforms & Other Clothing	100,000			

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MIN. OF RURAL AND COMMUNITY DEVELOPMENT		ADMIN CODE		045102100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	661,000	4,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	200,000		200,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	200,000		200,000	
22020404	02101	Maintenance of Office / IT Equipments	500,000		500,000	
22020406	02101	Other Maintenance Services	1,000,000	704,800	2,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,000,000	45,000	3,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021002	02101	Honorarium & Sitting Allowance	2,000,000	1,415,000	2,000,000	
22021003	02101	Publicity & Advertisements	1,500,000	1,272,000	2,000,000	
22021004	02101	Grants to Communities/NGO's	2,217,135		5,000,000	
		OVERHEAD COST TOTAL	20,417,135	5,687,050	26,600,000	
		RECURRENT EXPENDITURE TOTAL	115,620,351	5,687,050	100,966,367	

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

BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT			ADMIN CODE 051305100100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	18,497,820	9,248,910	18,497,820
	02101	Utility Allow.	738,105	369,053	738,105
	02101	Meal Subsidy	355,540	177,770	355,540
	02101	Rent Subsidy	5,535,720	2,767,860	5,535,720
	02101	Transport Allow.	1,660,730	830,364	1,660,730
	02101	Furniture Allow.	980,229	490,115	980,230
	02101	Enter. Allow.	18,480	9,240	18,480
	02101	Domestic Servant	465,209	232,604	465,208
	02101	YESSO Allow.	3,600,000	180,000	3,600,000
	02101	Leave Transport Grant	1,849,766		1,849,766
	02101	Yealy Increament/Promotions	250,000	124999	1,592,592
		PERSONNEL COST TOTAL	33,951,600	14,430,915	35,294,191
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT			ADMIN CODE 051305100100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges			
22020203	02101	Internet Access Charges	1,500,000	29,400	1,500,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,650,000	942,000	3,000,000
22020303	02101	Newspapers			
22020305	02101	Printing of Non Security Documents	3,000,000	78,500	3,000,000
22020309	02101	uniforms & other clothing	500,000		500,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000	691,400	400,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,000,000	116,500	1,000,000
22020403	02101	Maintenance of office building /residential quarters	3,000,000	334,000	3,000,000
22020405	02101	Maintenace of plants / Generators	1,000,000	13,030	1,000,000
22020406	02101	Other maintenance services	1,000,000		1,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	150,000,000	41,924,490	100,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	3,000,000	42,159,824	102,408,756
22020605	02101	Cleaning & Fumigation Services	200,000		300,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA: BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT			ADMIN CODE 051305100100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020701	02101	Financial Consulting	5,000,000		5,000,000
220208	02101	fuel & lubricants - general			
22020801	02101	motor vehicle fuel cost	4,500,000	370,000	450,000
22020803	02101	plant / generator fuel cost	1,500,000	369,000	1,500,000
220209		financial charges - general			
22020901	02101	bank charges (other than interest)	300,000	30000	300,000
220210		miscellaneous expenses general			
22021001	02101	Refreshment & Meals	1,500,000		3,500,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	117,000	3,000,000
22021003	02101	Publicity & Advertisements	5,000,000	2,986,440	6,500,000
22021004	02101	medical expenses-local	250,000	5,000	250,000
22021006	02101	Postages & Courier Services	500,000		500,000
22021007	02101	welfare packages	4,000,000	4,200,000	8,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	800,000		1,000,000
		OVERHEAD COST TOTAL	201,700,000	96,106,854	253,108,756
		RECURRENT EXPENDITURE TOTAL	235,651,600	110,537,769	288,402,947

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

MDA:		MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT		ADMIN CODE	051400100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	27,285,972		27,004,905
	02101	Meal Subsidy	120,403		102,450
	02101	Rent Subsidy	1,981,460		1,682,460
	02101	Transport Allowances	641,550		621,550
	02101	Utility Allowance	316,471		311,400
	02101	Furniture Allowances	970,644		760,544
	02101	Hardship Allowances	564,000		314,000
	02101	Leave Transport Grant	2,728,597		1,738,650
	02101	Yearly Increment/Promotion	509,263		293,602
		PERSONNEL COST TOTAL	35,118,360	0	32,829,561
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	13,000,000		50,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	70,000		
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	8,283,000	4,100,000
22020305	02101	Printing of Non Security Documents	1,000,000		1,500,000
22020307	02101	drugs/laboratory/medical supplies	1,000,000		8,000,000
22020309	02101	Uniforms & Other Clothing	60,000		5,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT	ADMIN CODE		051400100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	1,955,650	6,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	197,850	2,100,000
22020406	02101	Other Maintenance Services	4,000,000	647,500	10,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	8,000,000	208,000	8,500,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	500,000	122,500	1,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020703	02101	Legal Services	50,000		
22020706	02101	Surveying Services	0		0
220210		MISCELLANEOUS EXPENSES GENERAL			
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
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	7,500,000		10,000,000
		OVERHEAD COST TOTAL	234,780,000	89,325,200	288,262,112
		RECURRENT EXPENDITURE TOTAL	269,898,360	89,325,200	321,091,673

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	ADMIN CODE		051400300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
		WAGES			
21010101	02101	Salary	0		0
		PERSONNEL COST TOTAL	0	0	0
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	2,000,000		2,000,000
22020104	02101	International Travel and Transport - Others	0		
220202		UTILITIES - GENERAL			
22020201	02101	electricity charges	100,000		
22020203	02101	internet access charges	500,000		
22020204	02101	satellite broadcasting access charges	180,000		
220203		MATERIALS & SUPPLIES - GENERAL			
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
22020303	02101	Newspapers			3,000,000
22020303	08306	Newspapers	500,000		620,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	ADMIN CODE		051400300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
22020304	02101	Magazines & Periodicals			1,000,000
22020304	08306	Magazines & Periodicals	2,500,000		1,000,000
22020305	02101	Printing of Non-Security Documents			5,000,000
22020305	08306	Printing of Non-Security Documents	3,000,000		5,000,000
22020306	02101	Printing of Security Documents			50,000,000
22020306	08306	Printing of Security Documents	8,500,000	2,410,000	3,750,000
22020307	02101	Drugs/Laboratory/Medical Supplies			5,000,000
22020307	08306	Drugs/Laboratory/Medical Supplies	1,500,000		8,500,000
22020309	02101	Uniform and Other Clothing			5,000,000
22020309	08306	Uniform and Other Clothing	1,800,000		4,500,000
22020311	02101	Food Stuff/Catering Materials Supplies			13,000,000
22020311	08306	Food Stuff/Catering Materials Supplies			
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	750,000		2,250,000
22020401	08306	Maintenance of Motor Vehicle/Transport Equipment	150,000		11,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture			
22020404	02101	Maintenance of Office / IT Equipments	350,000		
22020405	02101	Maintenance of Plants/Generators	750,000		
22020406	02101	Other Maintenance Services	650,000		8,650,000
22020406	08306	Other Maintenance Services	8,000,000		10,000,000

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

MDA:		AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	ADMIN CODE		051400300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	4,000,000		5,000,000
22020501	08306	Local Training	3,000,000		10,000,000
22020502	02101	International Training	0		
22020502	08306	International Training	0		
220206		OTHER SERVICES - GENERAL			
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
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
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
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle Fuel Cost	2,500,000		5,500,000
22020803	02101	Plant/Generator Fuel Cost	2,000,000		6,000,000

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

MDA:		AGENCY FOR ORPHANS AND VULNERABLE CHILDREN		ADMIN CODE	051400300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220209		FINANCIAL CHARGES - GENERAL			
22020901	08306	Bank Charges (Other than Interest)	1,500,000		3,000,000
220210		MISCELLANEOUS EXPENSES GEN.			
22021002	02101	Honorarium & Sitting Allowance	1,000,000		3,000,000
22021002	08306	Honorarium & Sitting Allowance	5,000,000		8,000,000
22021003	02101	Publicity & Advertisements	1,000,000		
22021003	08306	Publicity & Advertisements	3,000,000		4,000,000
22021004	02101	Medical Expenses - Local	500,000		5,000,000
22021006	02101	Postages & Courier Services	100,000		
22021006	08306	Postages & Courier Services			200,000
22021007	02101	Welfare Packages (OVC 7 Thematics Interventions General)	7,000,000		1,000,000
22021007	08306	Welfare Packages (OVC 7 Thematics Interventions General)	310,000,000		141,593,071
	08306	Sporting Activities	500,000		237,561,275
22021009	02101	Sporting Activities			11,500,000
22021021	02101	Special Days/Celebrations	10,000,000		800,000
22021021	08306	Special Days/Celebrations			1,300,000
220401		LOCAL GRANTS AND CONTR.			
22040109	02101	Grants to Communities/NGOs	20,000,000		5,000,000
22040109	08306	Grants to Communities/NGOs	1,000,000		
220501		SUBSIDY TO PUBLIC/PUBLIC INSTIT.			
22050102	08306	Meal Subsidy	25,000,000		10,000,000
		OVERHEAD COST TOTAL	460,530,000	3,510,000	665,574,346
		RECURRENT EXPENDITURE TOTAL	460,530,000	3,510,000	665,574,346

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF EDUCATION		ADMIN CODE		051700100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	2,313,977,482	3,987,748,245	2,313,977,482	
	02101	Meal Subsidy	40,443,758	19,243,834	42,465,946	
	02101	Rent Subsidy	632,334,772	367,118,840	789,951,511	
	02101	Trans. Allow.	206,076,073	118,321,330	237,379,876	
	02101	Utility Allow.	100,460,911	4,983,663	55,483,957	
	02101	Furniture Allow.	119,154,373	77,875,317	167,112,091	
	02101	Contract AAP	4,394,873	447,253	4,614,617	
	02101	Domestil	25,819,088	8,141,154	25,948,143	
	02101	Entertainment	1,962,937	867,900	2,061,084	
	02101	Harzard	109,719,387	120,000	252,000	
	02101	Secretretrial	105,000	51,000	101,250	
	02101	SEPIP Allowance	17,968,369	6,470,362	18,866,787	
	02101	SEPIP Rural	32,434,213	16,276,715	34,055,924	
	02101	TSS Allowance	410,520,435	269,846,886,90	289,023,229	
	02101	Salary Top - up for psycho-social teachers		231,720,000	372,708,800	
	02101	YESSO Allowance	600,000	300,000	630,000	
	02101	Academic	21,673	0	43,346,645	
	02101	TP/SWIES Allowance	10,487	0	11,011	
	02101	Exams Supen	53,991,029	53,572,201	98,690,581	
	02101	Journal Research	54,671,239	0	57,404,801	
	02101	Shift Duty Allowance	173,862	96,287,416	182,555	
	02101	E-Government Allowance	540,000	0	567,000	
	02101	Yearly Increment/Promotion	62,507,599			
		PERSONNEL COST TOTAL	4,187,887,562	4,989,545,229	4,554,835,289	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF EDUCATION		ADMIN CODE		051700100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	20,000,000	757,500	10,000,000	
22020103	02101	International Travel - Training	0		25,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	500,000		1,500,000	
22020205	02101	Water Rates				
22020206	02101	sewerage Charges				
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	9,800,000	12,000,000	
22020304	02101	Magazines & Periodicals	400,000	300,000	400,000	
22020307	02101	Drugs & Medical Supplies	700,000	400,000	700,000	
22020310	02101	Teaching Aid/Instruction Materials	10,000,000	30,000,000	45,000,000	
22020305	02101	Printing of Non Security Documents	6,000,000	2,000,000	30,000,000	
22020306	02101	Printing of Security Documents	500,000,000	593,886	600,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	8,000,000	10,000,000	
22020402	02101	Maintenance of Office/Government Quarters 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	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF EDUCATION	ADMIN CODE		051700100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training		150,000,000	200,000,000
22020502	02101	International Training	0		
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	500,000	200,000	5,000,000
22020605	02101	Cleaning & Fumigation Services	500,000	150,000	1,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020701	02101	financial consulting	5,000,000		4,000,000
22020706	02101	Surveying Services			
220208		fuel & lubricants - general	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			
220210		MISCELLANEOUS EXPENSES GENERAL	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF EDUCATION		ADMIN CODE		051700100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220501		SUBSIDY TO GOVT OWNED COMPANIES & PARASTATALS				
22050102	02101	Meal Subsidy to Government Schools	750,000,000	663,809,212	1,000,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	20,000,000	8,925,200	10,000,000	
		OVERHEAD COST TOTAL	1,363,950,000	915,605,798	2,055,800,000	
		RECURRENT EXPENDITURE TOTAL	5,551,837,562	5,905,151,027	6,610,635,289	

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

MDA:		STATE UNIVERSAL BASIC EDUCATION		ADMIN CODE	051700300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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
		PERSONNEL COST TOTAL	128,333,121	93,646,443	123,009,649
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
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
220202		UTILITIES - GENERAL			
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		STATE UNIVERSAL BASIC EDUCATION	ADMIN CODE		051700300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
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		150,000,000
22020311	02101	Food Stuff/Catering Materials Supplies	3,000,000		10,000,000
220204		MAINTENANCE SERVICES - GENERAL			0
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000		4,000,000
22020402	02101	Maintenance of Office/Government Quarters 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			
220205		TRAINING - GENERAL			
22020501	02101	Local Training	25,000,000		50,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020701	02101	Financial Consulting	3,000,000		5,000,000
22020702	02101	Information Technology Consulting	5,000,000		14,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		STATE UNIVERSAL BASIC EDUCATION	ADMIN CODE		051700300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	3,000,000		4,500,000
22020803	02101	Plant / Generator Fuel Cost	2,000,000		2,500,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	500,000		500,000
22020902	02101	Insurance Premium	2,000,000		5,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
2204		GRANTS AND CONTRIBUTIONS GENERAL			
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	7,000,000		5,000,000
		OVERHEAD COST TOTAL	260,910,000	12,580,717	429,850,000
		RECURRENT EXPENDITURE TOTAL	389,243,121	106,227,160	552,859,649

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

MDA:		AGENCY FOR NOMADIC EDUCATION		ADMIN CODE	051701100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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 Increament/Promotion	11,513,410	2,302,682.00	11,364,243
		PERSONNEL COST TOTAL	241,781,608	111,361,428	238,649,110
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	200,000	954,750	3,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	1,000,000		
22020202	02101	Telephone Charges	200,000		
22020205	02101	Water Rates	100,000		
220203		MATERIALS & SUPPLIES - GENERAL			
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		

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

MDA:		AGENCY FOR NOMADIC EDUCATION	ADMIN CODE		051701100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
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		4,000,000	7,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	15,000	2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000		200,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	600,000	11,400	1,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	14,000	200,000
22020405	02101	Maintenance of Plants/Generators	2,000,000		949,903
22020406	02101	Other Maintenance Services	2,000,000		2,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	4,000,000		7,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	500,000		500,000
22020605	02101	Cleaning & Fumigation Services			
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	1,000,000		2,000,000
22020803	02101	Plant / Generator Fuel Cost	500,000		500,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	1,000,000		500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		AGENCY FOR NOMADIC EDUCATION		ADMIN CODE 051701100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
22021007	02101	Welfare Packages	1,000,000		1,650,000
22021009	02101	Sporting Activities			200,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	2,000,000		5,000,000
		OVERHEAD COST TOTAL	35,900,000	5,035,150	37,521,550
		RECURRENT EXPENDITURE TOTAL	277,681,608	116,396,578	276,170,660

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		SPECIAL SCHOOLS MANAGEMENT BOARD		ADMIN CODE		051705700100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	179,114,880	177,064,020	409,555,666	
		MEALS SUB	2,889,235			
		RENTS S	58,752,555			
		TRANSPORT ALLOWANCE	16,500,973			
		UTILITY	7,643,926			
		TSS	38,823,226			
		JOUR. ALLOWANCE	3,983,141			
		EXAMS ALLOWANCE	7,785,792			
		FURNITURE	10,590,777			
		SEPIP ALLOWANCE	4,153,450			
		HAZARD ALLW	7,517,650			
		ENTER ALLOWANCE	257,411			
		DOMESTALLW	3,489,066			
		LTG	19,089,043			
		Yearly Increment/Promotion	10,817,734			
		PERSONNEL COST TOTAL	371,408,861	177,064,020	409,555,666	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	15,000,000	11,486,322	35,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	500,000	21,134	500,000	
22020205	02101	Water Rates	500,000		500,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		SPECIAL SCHOOLS MANAGEMENT BOARD		ADMIN CODE		051705700100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
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	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	395,500	2,500,000	
22020402	02101	Maintenance of Office/Government Quarters 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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,000,000		1,500,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	security services	500,000	450,000	1,000,000	
22020605	02101	Cleaning & Fumigation Services	1,200,000		1,000,000	
220207		CONSULTING AND PROFESSIONAL SERVICE GEN				
22020703	02101	Legal Services	200,000		500,000	
220208		FUEL AND LUBRICANTS GENERAL				
22020801	02101	Motor Vehicle Fuel Cost	1,200,000	319,000	1,500,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		SPECIAL SCHOOLS MANAGEMENT BOARD		ADMIN CODE		051705700100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220209		FINANCIAL CHARGES GENERAL				
220200901	02101	Bank Charges (Other than Interest)	500,000			500,000
220210		MISCELLANEOUS EXPENSES GENERAL				
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
220501		SUBSIDY TO GOVT OWNED COMPANIES & PARASTATALS				
22050102	02101	Meal Subsidy to Government Schools	230,000,000			180,000,000
		OVERHEAD COST TOTAL	289,450,000	116,018,306		282,265,760
		RECURRENT EXPENDITURE TOTAL	660,858,861	293,082,326		691,821,426

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

MDA:		TEACHERS' SERVICE COMMISSION		ADMIN CODE		051705400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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			
		PERSONNEL COST TOTAL	13,925,078	0	12,063,453	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	1,000,000		1,000,000	
22020102	02101	Local Travel & Transport - Others	1,500,000		1,500,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	250,000		250,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,650,000	285,450	3,000,000	
22020302	02101	books	0			

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

MDA:		TEACHERS' SERVICE COMMISSION		ADMIN CODE		051705400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
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				
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	850,000	42,000	850,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,000,000		1,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	security services	290,000		290,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	500,000	77,000	500,000	
22020803	02101	Plant / Generator Fuel Cost	344,164	32,000	344,164	
220210		MISCELLANEOUS EXPENSES GENERAL				
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	
		OVERHEAD COST TOTAL	17,064,164	5,734,350	26,042,159	
		RECURRENT EXPENDITURE TOTAL	30,989,242	5,734,350	38,105,612	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE SCHOLARSHIP BOARD		ADMIN CODE		051705600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	8,620,517	3,566,131		
		Meal Subsidy	177,168	73,548	6,943,366	
		Rent Subsidy	2,586,194	1,022,708	141,336	
		Trans. Allow.	766,744	320,952	2,083,021	
		Utility Allow.	344,789	142,645	624,905	
		Examination supplement	445,007	177,683	148,550	
		Furniture Allow.			354,890	
		Leave Transport Grant	862,052		694,308	
		Yearly Increment/Promotion	690,123		550,258	
		PERSONNEL COST TOTAL	14,492,593	5,303,668	11,540,634	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	4,500,000	2,956,875	5,200,000	
22020102	02101	Local Travel & Transport - Others	6,000,000		6,000,000	
22020103	02101	International Travel & Transport - Training	0			
22020104	02101	International Travel & Transport - Others	0			
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	200,000		200,000	
22020202	02101	Telephone Charges	50,000		50,000	

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

MDA:		BAUCHI STATE SCHOLARSHIP BOARD		ADMIN CODE		051705600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
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	
220203		MATERIALS & SUPPLIES - GENERAL				
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	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000		5,000,000	
22020402	02101	Maintenance of Office/Government Quarters 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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	300,000,000	62,782,175	150,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	3,000,000	250,000	3,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	2,500,000			

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE SCHOLARSHIP BOARD	ADMIN CODE		051705600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220208		FUEL & LUBRICANTS - GENERAL			
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
220210		MISCELLANEOUS EXPENSES GENERAL			
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
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	3,000,000		3,000,000
		OVERHEAD COST TOTAL	444,987,900	67,429,300	293,750,000
		RECURRENT EXPENDITURE TOTAL	459,480,493	72,732,968	305,290,634

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

MDA:		BAUCHI STATE UNIVERSITY		ADMIN CODE	056400200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Consolidated Salary	1,032,770,441		967,107,281
	02101	Hazard Allow.	9,738,000		86,580,000
	02101	Responsibility Allow.	39,920,043		27,699,997
		Other Visiting Allowance	1,850,000		22,200,000
	02101	Warddrobe Allow.	3,000,000		400,000
	02101	Salary Increase	5,994,000		9,504,000
	02101	Principal Officers Res. Allowance	3,000,000		0
	02101	Yearly Increment/Promotions	54,721,124		56,016,152
		PERSONNEL COST TOTAL	1,150,993,608	0	1,169,507,430
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
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	
220202		UTILITIES - GENERAL			
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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE UNIVERSITY		ADMIN CODE		056400200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
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	
220204		MAINTENANCE SERVICES - GENERAL				
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	
220205		TRAINING - GENERAL				
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	
220206		OTHER SERVICES - GENERAL				
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	

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

MDA:		BAUCHI STATE UNIVERSITY		ADMIN CODE		056400200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019		
2			₦	₦	₦		
220207		CONSULTING & PROFESSIONAL SERVICES - GEN					
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		
220208		FUEL & LUBRICANTS - GENERAL					
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		
220209		FINANCIAL CHARGES - GENERAL					
22020901	02101	Bank Charges (Other Than Interest)	3,500,000	1,662,500	3,010,000		
22020901	02101	Bank Charges (Other Than Interest)	2,250,000	0	1,935,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
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		
2204		GRANTS AND CONTRIBUTIONS GENERAL					
220401		LOCAL GRANTS AND CONTRIBUTIONS					
22040109	02101	Grants to Communities/NGOs	600,000	250,000	516,000		
		OVERHEAD COST TOTAL	155,976,000	96,110,464	131,302,113		
		RECURRENT EXPENDITURE TOTAL	1,306,969,608	96,110,464	1,300,809,543		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		COLLEGE OF EDUCATION, AZARE	ADMIN CODE		056400300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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
		PERSONNEL COST TOTAL	1,681,479,505	834,360,295	1,782,016,770
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	20,000,000	13,587,595	20,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	525,000	425,910	525,000
22020205	02101	Water rates	3,000,000	1,267,650	3,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		COLLEGE OF EDUCATION, AZARE	ADMIN CODE		056400300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
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
220204		MAINTENANCE SERVICES - GENERAL			
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000		10,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020701	02101	Financial Consulting	500,000		500,000
22020703	02101	Legal Services	200,000		200,000
220209		FINANCIAL CHARGES - GENERAL			0
22020901	02101	Bank Charges (Other Than Interest)			
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	motor vehicle fuel cost	8,000,000	3023025	8,000,000
22020803	02101	plant / generator fuel cost	15,000,000	5,728,000	15,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		COLLEGE OF EDUCATION, AZARE	ADMIN CODE		056400300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
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
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
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	grants to communities/ngos	3,000,000	50,000	3,000,000
220701		TRANSFER TO FUND RECURRENT EXPENDITURE - PAYMENT			
22070103	02101	Payment of 10% IGR to State Government	4,565,450	4,189,950	5,722,350
		OVERHEAD COST TOTAL	237,890,450	103,925,936	236,647,350
		RECURRENT EXPENDITURE TOTAL	1,919,369,955	938,286,231	2,018,664,120

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

MDA:		A.D. RUFAl CLIS, MISAU		ADMIN CODE		056400300200	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019		
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
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				
		PERSONNEL COST TOTAL	873,857,414	0		1,023,967,219	
2202		OVERHEAD COST					
220201		TRAVEL& TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	4,000,000	1,622,718		4,000,000	
220202		UTILITIES - GENERAL					
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	
220203		MATERIALS & SUPPLIES - GENERAL					
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	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		A.D. RUFAl CLIS, MISAU		ADMIN CODE		056400300200
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
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	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	1,500,525	3,500,000	
22020402	02101	Maintenance of Office/Government Quarters 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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,500,000	146,519	1,500,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security services	2,000,000	1,960,800	4,000,000	
22020605	02101	Cleaning & fumigation services	500,000	94,000	500,000	

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

MDA:		A.D. RUFAI CLIS, MISAU		ADMIN CODE		056400300200	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019		
2			₦	₦	₦		
220207		CONSULTING & PROFESSIONAL SERVICES - GEN					
22020701	02101	Financial consulting	300,000			300,000	
22020703	02101	Legal services	500,000			500,000	
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	2,000,000			2,000,000	
22020803	02101	Plant / Generator Fuel Cost	2,000,000			2,000,000	
220209		FINANCIAL CHARGES - GENERAL					
22020901	02101	Bank Charges (Other Than Interest)	200,000	233,111		500,000	
220210		MISCELLANEOUS EXPENSES GENERAL					
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	
220401		LOCAL GRANTS AND CONTRIBUTIONS					
22040109	02101	Grants to Communities/NGOs	250,000	257,481		2,500,000	
220501		SUBSIDY TO GOVT OWNED COMPANIES & PARASTATALS					
22050102	02101	Meal Subsidy to Government Schools	2,500,000	465,526		26,000,000	
		OVERHEAD COST TOTAL	67,314,500	30,885,785		119,125,000	
		RECURRENT EXPENDITURE TOTAL	941,171,914	30,885,785		1,143,092,219	

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

MDA:		A.T.A. POLYTECHNIC, BAUCHI		ADMIN CODE	056400400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	997,182,831		1,091,471,130
		Rent Allw	218,619,524		237,779,698
		Proj Allw	59,925,839		16,627,572
		Shift/CDA	8,468,178		4,614,366
		Teaching Allowance	42,256,881		589423
		TP/SIWESS			32,590,161
		Harzard Allow			120,000
		Call Duty Allow.			6,138,297
		Field Visit Allow.			16,627,572
		PERSONNEL COST TOTAL	1,326,453,254	0	1,406,558,219
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	15,000,000	10,529,785	15,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	2,000,000	1,030,000	2,000,000
22020202	02101	Telephone Charges	1,000,000	576,000	1,000,000
22020203	02101	Internet Access Charges	1,500,000	1,041,300	2,000,000
22020205	02101	Water Rates	300,000	125,000	2,000,000
22020206	02101	Sewerage Charges	300,000	200,000	300,000
		SOFTWARE CHARGES/ LICENEC RENEWAL		200,000	300,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		A.T.A. POLYTECHNIC, BAUCHI		ADMIN CODE		056400400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
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	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	2,465,700	5,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	1,000,000	2,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	5,000,000	4,204,060	10,000,000	
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	1,070,000	2,000,000	
22020405	02101	Maintenance of Plants/Generators	2,000,000	1,070,550	2,000,000	
22020406	02101	Other Maintenance Services	10,000,000	1,075,550	15,000,000	
22020413	02101	Minor Road Maintenance	1,000,000	5,917,620	1,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	10,000,000	6,910,250	10,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	2,000,000	1,060,000	3,000,000	
22020603		Residential Rent	1,000,000	300,000	1,000,000	

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

MDA:		A.T.A. POLYTECHNIC, BAUCHI		ADMIN CODE	056400400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
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
220208		FUEL & LUBRICANTS - GENERAL			
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
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	500,000	300,000	500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	500,000	300000	1,000,000
		OVERHEAD COST TOTAL	187,700,000	110,150,080	217,200,000
		RECURRENT EXPENDITURE TOTAL	1,514,153,254	110,150,080	1,623,758,219

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE LIBRARY BOARD		ADMIN CODE		056400500100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	134,137,939	122,962,806	210,632,323	
	02101	RENT SUBSIDY	31,620,057			
	02101	SHEFT DUTY	18,669,975			
	02101	OUT FIT	720,000			
	02101	PERPOMANCE	130,776			
	02101	Yearly Increment/Promotion	9,263,937			
		PERSONNEL COST TOTAL	194,542,684	122,962,806	210,632,323	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,000,000	285,000	500,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	100,000	350,000	1,000,000	
22020203	02101	Telephone Cherges	100,000		100,000	
22020205	02101	Internet Access Charges	500,000		500,000	
220203		MATERIALS & SUPPLIES - GENERAL				
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	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE LIBRARY BOARD		ADMIN CODE	056400500100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
22020310	02102	Teaching Aids/Instructional Materials	200,000		200,000
22020309		Uniforms & Other Clothing	200,000		
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000	387,200	700,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	300,000		300,000
220206		other services - general			
22020605	02101	cleaning & fumigation services	200,000		
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	500,000		500,000
22020803	02101	Plant / Generator Fuel Cost	1,200,000		1,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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		100,000
		OVERHEAD COST TOTAL	9,700,000	2,172,200	9,600,000
		RECURRENT EXPENDITURE TOTAL	204,242,684	125,135,006	220,232,323

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

MDA:		BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)		ADMIN CODE		056400600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	
		PERSONNEL COST TOTAL	135,415,088	56,188,580	128,441,444	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
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			
220202		UTILITIES - GENERAL				
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	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)		ADMIN CODE	056400600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
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
22020309	02101	Uniforms & Other Clothing	300,000		300,000
22020310	02101	Teaching Aid/Instruction Materials	10,000,000	1,088,200	15,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	664,800	2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	300,000	22,990	500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000	165,000	500,000
22020404	02101	maintenance of office / it equipments	500,000	48,000	1,000,000
22020405	02101	maintenance of plants/generators	1,000,000	20,000	500,000
22020406	02101	Other Maintenance Services	500,000	417,100	5,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,000,000	995,000	5,000,000
22020502	02101	international training	0	0	
220206		other services - general			
22020605	02101	cleaning & fumigation services	1,000,000	191,000	2,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)		ADMIN CODE		056400600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	motor vehicle fuel cost	1,500,000	725,077	3,000,000	
22020803	02101	plant / generator fuel cost	700,000	69,250	1,500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	2,000,000	629,000	5,000,000	
22021002	02101	Honorarium & Sitting Allowance	3,000,000	316,000	5,000,000	
22021003	02101	Publicity & Advertisements	3,000,000	262,500	4,655,374	
22021006	02101	postages & courier services	200,000		200,000	
22021010	02101	Direct Teaching & Laboratory Cost	8,000,000		5,000,000	
22021018		GENDER	750,000		750,000	
22021021	02101	Special Days/Celebrations	5,000,000		10,000	
		OVERHEAD COST TOTAL	51,000,000	8,641,192	75,665,374	
		RECURRENT EXPENDITURE TOTAL	186,415,088	64,829,772	204,106,818	

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

MDA:		ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE			ADMIN CODE	056400600200
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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	-		
		PERSONNEL COST TOTAL	342,400,162	25,816,426	357,619,343	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	4,000,000	4,173,500	8,000,000	
220202		UTILITIES - GENERAL				
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	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE		ADMIN CODE		056400600200
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
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 CLOTHING	1,000,000			1,500,000
22020307	02101	Drugs & Medical Supplies	0			0
22020309	02101	Uniforms & Other Clothing	0	0		
22020310	02101	Teaching Aid/Instruction Materials	0	0		
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	721,900		5,000,000
22020402	02101	MAINTENANCE OF OFFICE FURNITURE	7,000,000	118,500		7,000,000
22020403	02101	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	5,000,000	118,500		7,000,000
22020404	02101	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000	1,609,550		3,500,000
22020405	02101	MAINTENANCE OF PLANTS/GENERATORS	3,500,000	517,000		3,500,000
22020406	02101	OTHER MAINTENANCE SERVICES	1,000,000	461,588		2,000,000
22020413	02101	MINOR ROAD MAINTENANCE	1,000,000			1,000,000
220205		TRAINING - GENERAL				
22020501	02101	LOCAL TRAINING	8,000,000			8,000,000
22020502	02101	INTERNATIONAL TRAINING	5,000,000			10,000,000

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

MDA:		ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	ADMIN CODE	056400600200	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	1,000,000	236,000	3,000,000
22020605	02101	Cleaning & fumigation services	3,000,000		5,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020703	02101	LEGAL SERVICES	1,000,000		1,000,000
22020709	02101	AUDITING OF ACCOUNTS	1,500,000		2,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	MOTOR VEHICLE FUEL COST	4,000,000	140,500	5,000,000
22020802	02101	OTHER TRANSPORT EQUIPMENT FULE COST	2,000,000		4,000,000
22020803	02101	PLANT/GENERATOR FULE COST	3,000,000	1,418,450	5,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	500,000		5,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	REFRESHMENT & MEALS	3,500,000	756,420	5,000,000
22021002	02101	HONORARIUM & SITTING ALLOWANCE	3,500,000	2,689,255	7,000,000
22021003	02101	PUBLICITY & ADVERTISEMENTS	1,500,000	57,000	2,000,000
22021004	02101	MEDICAL EXPENSES - LOCAL	2,000,000	814,960	4,000,000
22021006	02101	POSTAGES & COURIER SERVICES	300,000	15,850	1,000,000
22021007	02101	WELFARE PACKAGES	5,000,000	2,336,600	5,000,000
22021008	02101	SUBSCRIPTIO TO PROFESSIONAL BODIES	3,000,000		5,000,000
22021009	02101	SPORTING ACTIVITIES	1,000,000		2,000,000
		OVERHEAD COST TOTAL	99,250,000	27,649,973	167,000,000
		RECURRENT EXPENDITURE TOTAL	441,650,162	53,466,399	524,619,343

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

MDA:		MINISTRY OF HEALTH		ADMIN CODE		052100100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	B/SALARY	567,779,846	0	567,779,846	
	02101	HZ/ALL	42,669,981	0	42,669,981	
	02101	MEA/SUB	1,746,000	0	1,746,000	
	02101	REN/SUB	50,696,739	0	50,696,739	
	02101	TRAN/ALL	3,933,600	0	3,933,600	
	02101	UTI/ALL	1,073,160	0	1,073,160	
	02101	IDUS/ALL	3,674,699	0	3,674,699	
	02101	JOUR/RES	5,688,830	0	5,688,830	
	02101	EXAM/ALL	17,814,580	0	17,814,580	
	02101	CALL/DUT	63,132,436	0	63,132,436	
	02101	SHIT/DUTY	25,938,341	0	25,938,341	
	02101	EX/WORK	1,069,570	0	1,069,570	
	02101	TP/SIWES	5,867,564	0	5,867,564	
	02101	TEA/ALLO	25,694,677	0	25,694,677	
		PERSONNEL COST TOTAL	816,780,023	0	816,780,023	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	5,000,000	0	5,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	200,000		200,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF HEALTH		ADMIN CODE		052100100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
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	
220204		MAINTENANCE SERVICES - GENERAL				
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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,000,000	0	5,000,000	
22020502	02101	International Training	0		0	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF HEALTH		ADMIN CODE		052100100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020702	02101	Information Technology Consulting	1,000,000		1,000,000	
22020708	02101	Medical Consulting	2,000,000		2,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
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	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,500,000	0	10,000,000	
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	
		OVERHEAD COST TOTAL	436,405,000	112,020,547	299,905,000	
		RECURRENT EXPENDITURE TOTAL	1,253,185,023	112,020,547	1,116,685,023	

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

MDA:		PRIMARY HEALTH CARE DEVELOPMENT AGENCY	ADMIN CODE		052100300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES	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			
		PERSONNEL COST TOTAL	858,583,409	378,465,516	858,583,409
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	4,000,000		4,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	4,000,000		4,000,000
22020205	02101	Water Rates	200,000		200,000
22020206	02101	sewerage Charges	100,000		100,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000		3,000,000
22020304	02101	Magazines & Periodicals	1,000,000	677,000	1,000,000
22020305	02101	Printing of Non Security Documents	2,000,000	50,000	2,000,000

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

MDA:		PRIMARY HEALTH CARE DEVELOPMENT AGENCY	ADMIN CODE		052100300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
22020307	02101	drugs/laboratory/medical supplies	150,000,000		5,000,000
22020309	02101	Uniforms & Other Clothing	300,000	59,267,000	300,000
22020310	02101	Teaching Aid/Instruction Materials	500,000		500,000
22020311	02101	Food Stuff/Catering Materials Supplies	3,000,000		3,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	249,500	5,000,000
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	4,000,000	50,000	4,000,000
220206		OTHER SERVICES - GENERAL			
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
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020701		Financial Consulting (PPP Arrangement)			
22020708	02101	Medical Consulting	2,500,000		2,500,000

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

MDA:		PRIMARY HEALTH CARE DEVELOPMENT AGENCY	ADMIN CODE		052100300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,500,000	878,825	2,500,000
22020803	02101	Plant / Generator Fuel Cost	20,000,000		10,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	228,700,000	62,481,875	73,700,000
		RECURRENT EXPENDITURE TOTAL	1,087,283,409	440,947,391	932,283,409

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		HOSPITALS MANAGEMENT BOARD		ADMIN CODE		052110200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019		
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
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	
		PERSONNEL COST TOTAL	3,005,025,529	0		3,696,449,473	

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

MDA:		HOSPITALS MANAGEMENT BOARD		ADMIN CODE		052110200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	3,000,000	1,500,000	3,000,000	
220202		UTILITIES - GENERAL				
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			
220203		MATERIALS & SUPPLIES - GENERAL				
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			
220204		MAINTENANCE SERVICES - GENERAL				
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	

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

MDA:		HOSPITALS MANAGEMENT BOARD		ADMIN CODE		052110200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	500,000	3,000,000	6,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	1,260,000	500,000	1,000,000	
22020605	02101	Cleaning & Fumigation Services	1,000,000	493,000	1,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020708	02101	Medical Consulting	0			
220208		FUEL & LUBRICANTS - GENERAL				
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	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	500,000	425,000	900,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
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	
		OVERHEAD COST TOTAL	158,715,000	136,323,670	204,265,000	
		RECURRENT EXPENDITURE TOTAL	3,163,740,529	136,323,670	3,900,714,473	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		COLLEGE OF NURSING AND MIDWIFERY	ADMIN CODE		052110400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	242,553,818	23,650,809	127,039,145
	02101	Field visit allowance	4,828,289		1,008,000
	02101	Project Allowance	4,828,289		1,008,000
	02101	Rent Subsidy	52,073,720	2,639,754	24,161,734
	02101	Teaching Allowance	6,463,444	31,533	378,450
	02101	Harzard Allowance			3,204,932
	02101	Entertainment Allowance		11,920	143,044
	02101	Domestic Staff Allowance		89,402	1,072,826
	02101	Meal Susidy Allowance		2,922	35,069
	02101	Medical Allowance		35,961	437,131
	02101	Exam Sup Allowance		583,512	7,001,940
	02101	Hardship Allowance		71,522	858,261
	02101	Excess Work Load Allowance		84,000	1,008,000
	02101	Research/Journal Allowance		23,841	286,089
	02101	Shift Duty Alllowace		465,714	5,099,333
	02101	TP/SEWESS Allowance		402,244	286,087
	02101	Consolidated Allowance		11,920	143,044
	02101	Furniture Allowance			77,139
	02101	Utility Allowance		27,514	227,918
	02101	Transport Allowance		18,993	227,918
		PERSONNEL COST TOTAL	310,747,559	28,151,560	173,704,060

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		COLLEGE OF NURSING AND MIDWIFERY		ADMIN CODE		052110400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,000,000	400,100	3,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	50,000			
22020203	2101	Internet Access Charges	2,000,000			
22020205	02101	Water Rates	100,000			
220203		MATERIALS & SUPPLIES - GENERAL				
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	
220204		MAINTENANCE SERVICES - GENERAL				
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	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		COLLEGE OF NURSING AND MIDWIFERY	ADMIN CODE		052110400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
22020405	02101	Maintenance of Plants/Generators	500,000		2,000,000
22020406	02101	Other Maintenance Services	1,000,000	465,500	1,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	3,000,000	225,000	4,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020708	02101	Medical Consulting Services	500,000		6,000,000
220208		FUEL & LUBRICANTS - GENERAL			
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
220210		MISCELLANEOUS EXPENSES GENERAL			
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
220501		subsidy to government ownea companies & parastatals			
22050102	02101	Meal Subsidy to Government Schools	2,500,000		1,000,000
		OVERHEAD COST TOTAL	43,950,000	8,987,985	54,133,796
		RECURRENT EXPENDITURE TOTAL	354,697,559	37,139,545	227,837,856

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		COLLEGE OF HEALTH TECHNOLOGY NINGI		ADMIN CODE		052110600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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			
		PERSONNEL COST TOTAL	168,578,810	69,804,751	160,000,000	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
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	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	750,000	450,000	1,500,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	1,350,000	5,000,000	
22020302	02101	Books	1,500,000	400,000	3,000,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		COLLEGE OF HEALTH TECHNOLOGY NINGI		ADMIN CODE		052110600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
22020303	02101	newspapers	200,000	50,500	20,000	
22020304	02101	Magazines & periodicals	500,000		1,000,000	
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	
220204		MAINTENANCE SERVICES - GENERAL				
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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,000,000	2,000,000	5,000,000	
22020502	02101	International Training	0	0	0	
220206		other services - general				
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	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		COLLEGE OF HEALTH TECHNOLOGY NINGI		ADMIN CODE		052110600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
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
220208		FUEL & LUBRICANTS - GENERAL				
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
220210		MISCELLANEOUS EXPENSES GENERAL				
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
220501		subsidy to government owned companies & parastatals				
22050102	02101	Meal Subsidy to Government Schools	10,000,000	5,000,000		10,000,000
		OVERHEAD COST TOTAL	139,050,000	61,341,750		163,220,000
		RECURRENT EXPENDITURE TOTAL	307,628,810	131,146,501		323,220,000

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

MDA:		DRUGS AND MEDICAL CONSUMABLES MANAGEMENT			ADMIN CODE
		AGENCY			052111300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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
		PERSONNEL COST TOTAL	12,361,086	0	19,181,904
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	Local Travel & Transport: Training	1,000,000		1,000,000
22020102	02101	Local Travel & Transport - Others	2,000,000		2,000,000
220202		UTILITIES - GENERAL			
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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		DRUGS AND MEDICAL CONSUMABLES MANAGEMENT		ADMIN CODE		052111300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
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
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
220204		MAINTENANCE SERVICES - GENERAL				
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
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,000,000			1,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		DRUGS AND MEDICAL CONSUMABLES MANAGEMENT		ADMIN CODE	
		AGENCY		052111300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220206		OTHER SERVICES - GENERAL			
22020605	02101	Cleaning & Fumigation Services	600,000		300,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020702	02101	Information Technology Consulting			250,000
22020708	02101	Medical Consulting	2,000,000	663,000	1,500,000
220208		FUEL & LUBRICANTS - GENERAL			
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
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	500,000	25,000	500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	185,732,000	3,724,000	235,930,000
		RECURRENT EXPENDITURE TOTAL	198,093,086	3,724,000	255,111,904

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

MDA:		SPECIALIST HOSPITAL BAUCHI		ADMIN CODE 052111500100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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.	199,816		197,832
		CONHESS 20% Increment			50,603,916
	02101	Yearly Increment/Promotion	21,000,000		
		PERSONNEL COST TOTAL	284,819,522	0	574,484,200
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	3,000,000		13,000,000

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

MDA:		SPECIALIST HOSPITAL BAUCHI	ADMIN CODE		052111500100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	500,000		1,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	3,000,000		3,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020701		Financial Consulting			20,000,000
22020708	02101	Medical Consulting	36,000,000	2,470,000	40,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020803	02101	Plant / Generator Fuel Cost			5,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	105,850,000	3,000,000	203,850,000
		RECURRENT EXPENDITURE TOTAL	390,669,522	3,000,000	778,334,200

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

MDA:		BACATMA	ADMIN CODE		052111600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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			
		PERSONNEL COST TOTAL	101,528,893	50,764,449	101,099,368
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	local travel & transport: training	2,000,000		2,000,000
22020102	02101	Local Travel & Transport - Others	1,200,000		1,200,000
220202		UTILITIES - GENERAL			
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
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		1,000,000
22020304	02101	Magazines & Periodicals	500,000		500,000

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

MDA:		BACATMA	ADMIN CODE 052111600100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
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
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,830,921		1,830,921
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,000,000		2,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,000,000		2,000,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000		1,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	2,500,000		
		OVERHEAD COST TOTAL	35,551,409	1,760,500	42,103,979
		RECURRENT EXPENDITURE TOTAL	137,080,302	52,524,949	143,203,347

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY

ADMIN CODE

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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			
		PERSONNEL COST TOTAL	0		16,000,000
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others			5,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges			200,000
220203		MATERIALS & SUPPLIES - GENERAL			
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY

ADMIN CODE

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment			2,000,000
22020402	02101	Maintenance of Office/Government Quarters 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
220205		TRAINING - GENERAL			
22020501	02101	Local Training			8,865,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost			5,000,000
22020803	02101	Plant / Generator Fuel Cost			4,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020702	02101	Information Technology Consulting			25,000,000
22020708	02101	Medical Consulting			
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals			3,000,000
22021002	02101	Honorarium & Sitting Allowance			10,000,000
22021003	02101	Publicity & Advertisements			10,000,000
		OVERHEAD COST TOTAL	0		160,770,000
		RECURRENT EXPENDITURE TOTAL	0		176,770,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE HEALTH TRUST FUND		ADMIN CODE	052111600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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
		PERSONNEL COST TOTAL			10,050,000
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others			5,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges			200,000
220203		MATERIALS & SUPPLIES - GENERAL			
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 Health)			10,000,000

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

MDA:		BAUCHI STATE HEALTH TRUST FUND		ADMIN CODE 052111600100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training			5,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost			5,000,000
22020803	02101	Plant / Generator Fuel Cost			4,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020702	02101	Information Technology Consulting			1,000,000
22020708	02101	Medical Consulting			2,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost			4,000,000
22020803	02101	Plant / Generator Fuel Cost			3,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals			1,500,000
22021002	02101	Honorarium & Sitting Allowance			8,000,000
22021003	02101	Publicity & Advertisements			3,000,000
		OVERHEAD COST TOTAL			74,405,000
		RECURRENT EXPENDITURE TOTAL			84,455,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		BASEPA	ADMIN CODE 053501600100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
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			
		PERSONNEL COST TOTAL	335,793,762	343,235,738.66	407,761,358
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	3,500,000	327,500.00	7,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges			
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	9,000,000	447,000.00	12,000,000
22020402	02101	Maintenance of Office/Government Quarters 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

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

MDA:		BASEPA	ADMIN CODE		053501600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,000,000		5,000,000
220206		OTHER SERVICES - GENERAL			
22020605	02101	Cleaning & Fumigation Services	12,000,000	11,549,600	30,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
22020701	02101	Financial Consulting	0		0
220208		FUEL & LUBRICANTS - GENERAL			
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
220210		MISCELLANEOUS EXPENSES GENERAL			
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
		OVERHEAD COST TOTAL	53,600,000	16,708,500	92,490,323
		RECURRENT EXPENDITURE TOTAL	389,393,762	359,944,239	500,251,681

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

MDA:		MINISTRY OF LOCAL GOVERNMENT AFFAIRS		ADMIN CODE		055100100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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 Increament/Promotion	3,485,239	3,659,501	8,050,902	
		PERSONNEL COST TOTAL	73,190,016	36,912,503	81,207,507	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
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	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	500,000		500,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF LOCAL GOVERNMENT AFFAIRS		ADMIN CODE		055100100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
22020203	02101	internet access charges	1,000,000		1,000,000	
22020205	02101	Water Rates	500,000		500,000	
220203		MATERIALS & SUPPLIES - GENERAL				
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	
220204		MAINTENANCE SERVICES - GENERAL				
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	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,000,000	20,000	10,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	security services	1,000,000		1,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	2,000,000		50,000,000	
22020703	02101	Insurance Premium	1,000,000		3,000,000	

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

MDA:		MINISTRY OF LOCAL GOVERNMENT AFFAIRS		ADMIN CODE		055100100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
220208		<i>fuel & lubricants - general</i>				
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
220209		<i>FINANCIAL CHARGES - GENERAL</i>				
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
220210		<i>MISCELLANEOUS EXPENSES GENERAL</i>				
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
220301		<i>STAFF LOANS & ADVANCES</i>				
22030101	02101	Motorcycle Advances	2,000,000			2,000,000
22030102	02101	Bicycle Advances	0			1,000,000
220401		<i>LOCAL GRANTS AND CONTRIBUTIONS</i>				
22040109	02101	grants to communities/ngos	2,000,000			5,000,000
		OVERHEAD COST TOTAL	124,500,000	85,373,107		241,000,000
		RECURRENT EXPENDITURE TOTAL	197,690,016	122,285,610		322,207,507

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

MDA:		MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS		ADMIN CODE	056500100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	518,479,125		385,801,815
	02101	Meal Subsidy	2,491,099		
	02101	Rent Subsidy	21,141,650		
	02101	Transport Allowance	4,521,155		
	02101	Utility Allowance	2,142,028		
	02101	Furniture Allowance	3,040,831		
	02101	Hazard Allowance	13,787,862		
	02101	Leave transport Grand	4,799,150		
	02101	Shifting Duty Allowance	8,989,696		
	02101	Exam Allowance	5,013,562		
	02101	SIWES IT Allowance	679,854		
	02101	Academic Allowance	1,215,801		
		PERSONNEL COST TOTAL	586,301,815	0	385,801,815
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	3,000,000	1,602,500	12,000,000
220202		UTILITIES - GENERAL			
22020203		internet access charges	120,000		120,000
22020205	02101	Water Rates	300,000		300,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS	ADMIN CODE		056500100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
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
220204		MAINTENANCE SERVICES - GENERAL			
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	300,000		10,600,000
220206		other services - general			
22020601	02101	security services	5,000,000		4,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			
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

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

MDA:		MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS	ADMIN CODE		056500100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220208		<i>fuel & lubricants - general</i>			
22020801	02101	motor vehicle fuel cost	10,000,000		7,000,000
220209		<i>FINANCIAL CHARGES - GENERAL</i>			
22020901	02101	Bank Charges (Other Than Interest)	3,000,000		2,850,000
22020902	02101	Insurance Premium	0		2,631,285
220210		<i>MISCELLANEOUS EXPENSES GENERAL</i>			
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 Day/Celebration	10,000,000	2,480,000	50,000,000
220401		<i>LOCAL GRANTS AND CONTRIBUTIONS</i>			
22040109	02101	Grants to Communities/NGOs	30,020,000		30,000,000
220501		<i>SUBSIDY TO GOVT OWNED COMPANIES & PARASTATALS</i>			
22050102	02101	Meal Subsidy to Government Schools	3,600,000		3,600,000
		OVERHEAD COST TOTAL	345,990,000	384,226,500	358,301,285
		RECURRENT EXPENDITURE TOTAL	932,291,815	384,226,500	744,103,100

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

MDA:		SPORTS COUNCIL		ADMIN CODE		053905100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
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 Increament/Promotion	6,929,467	3,464,734	78,502,961	
		PERSONNEL COST TOTAL	145,518,802	66,459,888	207,717,618	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	7,000,000	4,750,000	10,000,000	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	200,000		50,000	
220203		MATERIALS & SUPPLIES - GENERAL				
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 REVISED ESTIMATES 2019
RECURRENT EXPENDITURE**

MDA:		SPORTS COUNCIL	ADMIN CODE		053905100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
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
220205		TRAINING - GENERAL			
22020501	02101	Local Training	1,000,000	932,000	3,000,000
220206		OTHER SERVICES - GENERAL			
22020606	02101	Cleaning and Fumigation	600,000	343000	1,000,000
220208		fuel & lubricants - general			
22020801	02101	motor vehicle fuel cost	2,215,000	1,200,000	4,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
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		Special days/celebrations (National Festivals)	40,000,000	24,163,450	3,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	1,000,000		1,000,000
		OVERHEAD COST TOTAL	86,815,000	58,093,680	235,929,030
		RECURRENT EXPENDITURE TOTAL	232,333,802	124,553,568	443,646,648

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

FUNCTIONAL CODE:

MDA: WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

ADMIN CODE:

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	0	0	200,500,000
		PERSONNEL COST TOTAL	0	0	200,500,000
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	0	0	188,000,000
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	0	0	400,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	0	0	270,000
22020302	02101	newspapers	0	0	200,000
22020305	02101	printing of non security documents	0	0	150,000
22020307	02101	Drugs & Medical Supplies	0	0	520,000
22020308	02101	field & camping materials supplies	0	0	1,600,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	0	0	9,600,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	0	0	3,000,000
22020404	02101	Maintenance of Office / IT Equipments	0	0	180,000
22020406	02101	Other Maintenance Services	0	0	200,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	0	0	5,000,000
220206		OTHER SERVICES - GENERAL			
22020606	02101	Cleaning and Fumigation	0	0	500,000

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

FUNCTIONAL CODE:

MDA: WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

ADMIN CODE:

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2			₦	₦	₦
220208		fuel & lubricants - general			
22020801	02101	motor vehicle fuel cost	0	0	4,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	0	0	480,000
22021002	02101	Honorarium & Sitting Allowance	0	0	53,200,000
22021003	02101	Publicity & Advertisements	0	0	3,800,000
22021007	02101	Welfare Packages	0	0	10,000,000
22021009	02101	Sporting Activities	0	0	250,000,000
22021014		ANNUAL BUDGET EXPENSES & ADMINISTRATION			250,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	0	0	2,000,000
		OVERHEAD COST TOTAL	0	0	533,350,000
		RECURRENT EXPENDITURE TOTAL	0	0	733,850,000

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

<i>NAME OF MDA</i>	<i>CAPITAL EXPENDITURE</i>	<i>TOTAL COST</i>
	₦	₦
GOVERNMENT HOUSE	0	0
DEPUTY GOVERNOR OFFICE	0	0
STATE BOUNDARY COMMISSION	72,674,611	72,674,611
SEMA	50,000,000	50,000,000
BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT	192,000,000	192,000,000
GOVERNOR'S OFFICE	1,301,000,000	1,301,000,000
BAUCHI STATE PENSION BOARD	0	0
BUREAU FOR INFORMATION TECHNOLOGY	0	0
MUSLIMS PILGRIMS WELFARE BOARD	145,521,200	145,521,200
CHRISTIAN PILGRIMS WELFARE BOARD	120,576,000	120,576,000
OFFICE OF THE CHIEF OF STAFF	5,150,000,000	5,150,000,000
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.	191,780,000	191,780,000
MINISTRY OF INFORMATION, CULT. & TOURISM	1,265,048,663	1,265,048,663
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	1,695,920,000	1,695,920,000
TOTAL	12,958,854,239	12,958,854,239

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

<i>NAME OF MDA</i>	<i>CAPITAL EXPENDITURE</i>	<i>TOTAL COST</i>
	₦	₦
MIN. OF AGRIC. & NATURAL RESOURCES	5,784,444,600	5,784,444,600
COLLEGE OF AGRICULTURE	125,000,000	125,000,000
BSADP	1,694,286,640	1,694,286,640
BASAC	325,900,000	325,900,000
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	1,004,487,161	1,004,487,161
BOARD OF INTERNAL REVENUE	973,921,500	973,921,500
MIN OF INDUSTRY TRADE AND INVESTMENT	1,468,813,360	1,468,813,360
MIN OF COOPERATIVES AND SME DEVELOPMENT	543,500,000	543,500,000
MINISTRY OF POWER SCIENCE & TECHNOLOGY	1,892,894,995	1,892,894,995
MINISTRY OF WORKS AND TRANSPORT	7,216,296,635	7,216,296,635
MINISTRY OF HOUSING	858,254,928	858,254,928
BAUCHI GEOGRAPHIC INFORMATION SERVICE	1,343,524,461	1,343,524,461
STATE DEVELOPMENT BOARD	13,615,726,777	13,615,726,777
MINISTRY OF SOLID MINERAL DEVELOPMENT	331,700,000	331,700,000
MINISTRY OF ENVIRONMENT	680,585,623	680,585,623
STATE PLANNING COMMISSION	2,065,814,345	2,065,814,345
Service Wide Vote	0	0
MINISTRY OF WATER RESOURCES	891,631,617	891,631,617
BAUCHI STATE WATER BOARD	10,863,211,464	10,863,211,464
RUWASSA	4,364,000,000	4,364,000,000
TOTAL	57,165,891,262	57,165,891,262

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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>
	₦	₦
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	816,000,000	816,000,000
SHARIA COURT OF APPEAL	968,770,000	968,770,000
TOTAL	2,223,277,611	2,223,277,611

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

<i>NAME OF MDA</i>	<i>CAPITAL EXPENDITURE</i>	<i>TOTAL COST</i>
	₦	₦
MIN. OF RURAL DEVELOPMENT	5,756,735,877	5,756,735,877
TOTAL	5,756,735,877	5,756,735,877

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

<i>NAME OF MDA</i>	<i>CAPITAL EXPENDITURE</i>	<i>TOTAL COST</i>
	₦	₦
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	1,556,585,000	1,556,585,000
MINISTRY OF EDUCATION	5,475,532,987	5,475,532,987
STATE UNIVERSAL BASIC EDUCATION	6,047,736,333	6,047,736,333
AGENCY FOR NOMADIC EDUCATION	89,322,000	89,322,000
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	1,695,379,000	1,695,379,000
COLLEGE OF EDUCATION, AZARE	760,000,000	760,000,000
A.D. RUFAl CLIS, MISAU	77,000,000	77,000,000
A.T.A. POLYTECHNIC, BAUCHI	1,085,000,000	1,085,000,000
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
<i>SUB-TOTAL</i>	21,780,016,848	21,780,016,848

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

<i>NAME OF MDA</i>	<i>CAPITAL EXPENDITURE</i>	<i>TOTAL COST</i>
	₦	₦
MINISTRY OF HEALTH	3,361,276,436	3,361,276,436
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,346,911,227	5,346,911,227
HOSPITALS MANAGEMENT BOARD	997,500,000	997,500,000
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	481,769,355	481,769,355
HEALTH CONTRIBUTARY MANAGEMENT AGENCY	2,072,465,245	2,072,465,245
BAUCHI STATE HEALTH TRUST FUND	0	
BASEPA	689,725,153	689,725,153
MINISTRY OF LOCAL GOVERNMENT AFFAIRS	105,050,000	105,050,000
MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS	520,250,000	520,250,000
STATE SPORTS COUNCIL	1,945,828	1,945,828
WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	87,200,000	87,200,000
<i>SUB-TOTAL</i>	16,160,207,733	16,160,207,733
TOTAL	37,940,224,581	37,940,224,581
GRAND TOTAL	116,044,983,570	116,044,983,570

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				purchase of office furniture and fittings	2,047,437	0	1,769,000
	03101	20530203	18090000011010	Split air conditioners (Panasonic) with its accessories	0		650,000
	03101	20530203	18090000021010	10 Refrigerator Thermocool FS	1,030,077		525,000
	03101	20530203	18090000031010	10 Refrigerator Thermocool Table Top SM	847,800		425,000
	03101	20530203	18090000041010	6 Standing fan OX Series	169,560		169,000
23010113				purchase of computers	2,119,500	0	2,109,500
	03101	20530203	18090000061011	Laptops (HP750 GB, 4RM Window 7 Professional)	1,413,000		1,403,000
	03101	20530203	18090000071011	Desktop computers & Accessories HPL 170	706,500		706,500
23010114				purchase of computer printers	584,040	0	784,040
	03101	20530203	18090000081012	6 Printer Laser Jet HP P1560	584,040		784,040
23010115				purchase of photocopying machines	847,800	0	847,800
	03101	20530203	18090000091013	Photocopier Machine	847,800		847,800
23010116				purchase of typewriters	471,000	0	0
	03101	20530203	18090000101014	2 MB Electric Typewriters (LEXM ARK IBM)	471,000		0
23010117				purchase of shredding machines	113,040	0	113,040
	03101	20530203	18090000111015	Canon Shredding Machine	113,040		113,040
23010118				purchase of scanners	50,000	0	50,000
	03101	20530203	18090000121016	Scanners LEXM (300) Scanning MM	50,000		50,000

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

FUNCTIONAL CODE:70133

ADMIN CODE

011100300100

MDA: STATE BOUNDARY COMMISSION

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23010119				purchase of power generating set	0	0	0
	03101	20530203	18090000131017	Generator (sound proof)	0		
23010123				purchase of fire fighting equipment	471,000	0	200,000
	03101	20530203	18090000141021	25 Fire extinguishers	471,000		200,000
23010125				purchase of library books & equipment	3,626,700	0	3,626,700
	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 x	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
23010133				Purchases of Surveying Equipment	28,356,272	1,250,000	21,854,300
	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
	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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011100300100

MDA:

STATE BOUNDARY COMMISSION

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
230201				Construction/Provision of Fixed Assets - General			
23020106				Construction of Dispensary	21,571,800	0	10,420,000
		20510517	18090000351044	Construction of Dispensary at Yutare in Darazo LG	9,420,000	0	9,420,000
		20531807	18090000361044	Construction of Dispensary at Ribina in Toro LGA	12,151,800	0	1,000,000
23020107		20521105	18090000371045	Construction of One Block of Class rooms And	6,594,000	0	5,000,000
23020116				Construction of Solar Borehole	2,924,910	0	3,899,880
		20521110	18090000381043	Construction of Solar Borehole at Jurara, Jama'are	1,949,940	0	1,949,940
		20510514	18090000391043	Construction of Solar Borehole at Tauya in Darazo	974,970	0	974,970
		20531805	18090000401043	Construction of Solar Borehole at Rahama in Toro L	0		974,970
23020122				Construction of Boundary Pillars/ Right of Ways	47,000,000		20,000,000
	03101	20530200	18090000411054	(both inter and intra State, Local Government/District boundaries)	47,000,000		20,000,000
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101	03101	20530200	18090000421084	research and development	4,710,000		500,000
23050102	03101	20530200	18090000431085	computer software acquisition	1,263,976		500,000
23050103	03101	20530200	18090000441086	monitoring and evaluation	2,826,000		500,351
23050104	03101	20530200	18090000451087	anniversaries/celebrations	2,826,000		500,000
				CAPITAL EXPENDITURE TOTAL	128,403,475	1,250,000	72,674,611

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

MDA:

SEMA

ADMIN CODE

011100800100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23030103	03101	20530200	06130000460361	Rehabilitation / Repairs - Housing	75,360,000		50,000,000
				CAPITAL EXPENDITURE TOTAL	75,360,000	0	50,000,000

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

FUNCTIONAL CODE:70133

MDA: BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT

ADMIN CODE:

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104	03101	20530200	19130000472004	PURCHASE MOTOR CYCLES	942,000		700,000
23010105	03101	20530200	1913000048205	PURCHASE OF MOTOR VEHICLES	9,420,000		25,000,000
23010112	03101	20530200	19130000492010	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,304,000		5,000,000
23010113	03101	20530200	19130000502011	PURCHASE OF COMPUTERS	6,594,000		7,000,000
23010114	03101	20530200	19130000512012	PURCHASE OF COMPUTER PRINTERS	1,413,000		1,000,000
23010115	03101	20530200	19130000522013	PURCHASE OF PHOTOCOPYING MACHINES	753,600		0
23010123	03101	20530200	19130000532021	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,884,000		2,000,000
23010125	03101	20530200	19130000542023	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,884,000		2,000,000
23010128	03101	20530200	19130000552026	PURCHASE OF SECURITY EQUIPMENT	1,884,000		2,000,000
23010130	03101	20530200	19130000562028	PURCHASE OF RECREATIONAL FACILITIES	471,000		300,000
23010133	03101	20530200	19130000572031	PURCHASES OF SURVEYING EQUIPMENT	9,420,000		15,000,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	19130000582039	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	56,520,000		30,000,000
	03101	20530200		Construction/Provision of Electricity			5,000,000
	03101	20530200		Construction/Provision of Water Facility			2,000,000
	03101	20530200		Construction/Provision of Infrastructure			50,000,000

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

FUNCTIONAL CODE:70133

MDA: BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT

ADMIN CODE:

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030104	03101	20530200	19130000592062	REHABILITATION / REPAIRS - WATER FACILITIES	942,000		
23030121	03101	20530200	19130000602072	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,420,000		5,000,000
230501				ACQUISITION OF NON TANGIBLE ASSETS			
				RESEARCH AND DEVELOPMENT			5,000,000
23050102	03101	20530200	191300006185	COMPUTER SOFTWARE ACQUISITION	28,731,000		15,000,000
				MONITORING AND EVALUATION			5,000,000
				MARGIN FOR INCREASE IN COST			15,000,000
				CAPITAL EXPENDITURE TOTAL	141,582,600	0	192,000,000

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

FUNCTIONAL CODE:70111

ADMIN CODE 011101300100

MDA:

GOVERNOR'S OFFICE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase/Acquisition of Land	40,000,000	0	30,000,000
	03101	20530200	07130000622001	Purchase of Land in Bauchi	40,000,000		30,000,000
23010109				Purchase of Generator	25,000,000	0	20,000,000
	03101	20530200	07130000632017	Purchase of Generator in the SSG's Office	25,000,000		20,000,000
23010112				Purchase of Office Furniture and Fittings	65,940,000	0	205,000,000
	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
23010113				Purchase of Computers	2,407,537	0	500,000
	03101	20530200	07130000672011	Purchase of Computers	2,407,537		500,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	255,000,000	0	150,000,000
	03101	20530203	07130000682039	Construction of Sharia Headquarters Bauchi	0		0
	03101	20530210	07130000692039	Construction of Hajj Camp	250,000,000		150,000,000
	03101	70000000	07130000702039	Construction of New Liaison Office Abuja	0		0
	03101	20530203	07130000712039	Construction of Library in Government House Bauchi	0		0
	03101	20530203	07130000722039	Construction of Police Station at Dagauda	5,000,000		0

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

FUNCTIONAL CODE:70111

MDA:

GOVERNOR'S OFFICE

ADMIN CODE

011101300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020118				Construction / Provision of Infrastructure	500,000,000	0	700,000,000
			07130000742052	Special Projects	500,000,000		700,000,000
23020127				Construction of ICT Infrastructures	180,000,000	0	5,000,000
	03101	20530203	07130000752059	Construction of ICT Infrastructures (ICT Bureau)	180,000,000		5,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101				Rehabilitation / Repairs of Residential Building	127,170,000	0	165,500,000
				Rehabilitation of Shira LGA Secretariat			64,000,000
	03101	73700000	07130000762060	Abuja Liaison Office	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
23030121				Rehabilitation / Repairs of Office Buildings	58,710,000	0	25,000,000
	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
				CAPITAL EXPENDITURE TOTAL	1,254,227,537	0	1,301,000,000

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

FUNCTIONAL CODE:70840

MDA: MUSLIMS PILGRIMS WELFARE BOARD

ADMIN CODE 011103700100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
23010112				purchase of office furniture and fittings	14,130,000	0	35,000,000
	03101	20530200	10020000820310	Purchase of Funitures for MPWB Office and Hajj Camp	14,130,000		35,000,000
23010135	03101	20530200	10020000830310	PURCHASE OF SUITCASE	28,260,000	28,830,650	28,260,000
23010113	03101	20530200	10020000840310	Purchase of Computers	565,200		565,200
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				construction / provision of office buildings	18,840,000	0	18,840,000
	03101	20530200	10020000850339	Construction of Office Building in Bauchi Local Govt.	18,840,000		18,840,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				rehabilitation / repairs of office buildings	7,826,000	0	62,856,000
	03101	20530200	10020000860373	Office Building	2,826,000		2,856,000
	03101	20530200	10020000870373	Rehabilitation of Hajj Camp	5,000,000		60,000,000
				CAPITAL EXPENDITURE TOTAL	69,621,200	28,830,650	145,521,200

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

FUNCTIONAL CODE:70840

MDA: CHRISTIAN PILGRIMS WELFARE BOARD

ADMIN CODE 011103800100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101	03101	20530200	08020000880301	PURCHASE / ACQUISITION OF LAND	23,550,000		23,550,000
23010112	03101	20530200	08020000890310	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,420,000		9,420,000
23010113	03101	20530200	08020000900311	PURCHASE OF COMPUTERS	942,000		9,420,000
23010135	03101	20530200	08020000910336	PURCHASE OF SUITCASE	4,710,000		4,710,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	08020000920339	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	73,476,000		73,476,000
				CAPITAL EXPENDITURE TOTAL	112,098,000	0	120,576,000

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

FUNCTIONAL CODE:70111

MDA:

OFFICE OF THE CHIEF OF STAFF

ADMIN CODE

011110500100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020118				Construction / Provision of Infrastructure	4,102,100,000	0	4,900,000,000
	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
	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
23030101				Rehabilitation / Repairs of Residential Building	0	0	250,000,000
				Rehabilitation of Government Lodges	0		250,000,000
				CAPITAL EXPENDITURE TOTAL	4,102,100,000	0	5,150,000,000

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

FUNCTIONAL CODE:70840

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS

ADMIN CODE 011118400100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010129				purchase of industrial equipment	942,000	0	5,652,000
	03101	20530200	38020000950327	Procurement of Slashing Machine Bauchi, BH.LGA.	942,000		5,652,000
				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	25,434,000	0	30,000,000
	03101	20511400	38020000960339	Construction of office Building Misau, Misau LGA	25,434,000		30,000,000
23020118				Construction / Provision of Infrastructure	32,970,000	0	28,260,000
	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
23020126				construction/provision of cemeteries	21,666,000	1,000,000	71,666,000
			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
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050103	03101	20530200	38020001010387	monitoring and evaluation	2,826,000		3,000,000
CAPITAL EXPENDITURE TOTAL					83,838,000	1,000,000	138,578,000

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

FUNCTIONAL CODE:70111

ADMIN CODE 011200300100

MDA: BAUCHI STATE HOUSE OF ASSEMBLY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
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		0
23010118	03101	20530206	16130001060416	purchase of scanners	1,884,000		0
23010123	03101	20530206	16130001070421	purchase of fire fighting equipment	4,710,000		0
23010125	03101	20530206	16130001080423	purchase of library books & equipment	10,362,000		0
23010128	03101	20530206	16130001090426	purchase of security equipment	11,304,000		10,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020102	03101	20530206	16130001100440	Construction/Provision of Residential Buildings	94,200,000		0
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		0
23020111	03101	20530206	16130001130447	Construction / Provision of Libraries	4,710,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70111

ADMIN CODE 011200300100

MDA: BAUCHI STATE HOUSE OF ASSEMBLY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020118				Construction / Provision of Infrastructure	408,828,000	0	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		
	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		

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

FUNCTIONAL CODE:70111

ADMIN CODE 011200300100

MDA: BAUCHI STATE HOUSE OF ASSEMBLY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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		
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121	03101	20530206	16130001340473	Rehabilitation / Repairs of Office Buildings	94,200,000		100,000,000
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101	03101	20530206	171300000300485	Research and Development	0		50,000,000
23050102		20530206	171300000300485	computer software acquisition	0		100,000,000
23050105		20530206	171300000300485	Anniversaries/Celebration	0		50,000,000
				CAPITAL EXPENDITURE TOTAL	688,602,000	0	2,272,449,805

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
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		0
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020125	03101	20530218	49130001440457	Construction of Power Generating Plant House	942,000		0
				Construction/Provision of Office Building			100,000,000
				construction of Access Road			30,000,000
23020101	03101	20530218	49130001430439	Construction / Provision of Office Buildings	44,274,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	0		26,540,000
				Rehabilitation of Power Generating Set	0		1,000,000
2305				OTHER CAPITAL PROJECTS			
23050101	03101	20530206	171300000300485	Research and Development	0		1,490,000
23050102		20530206	171300000300485	computer software acquisition	0		4,050,000
23050105		20530206	171300000300485	Anniversaries/Celebration	0		20,000,000
				CAPITAL EXPENDITURE TOTAL	51,278,712	0	191,780,000

		Capital Expenditure House of Assembly					2,272,449,805
		Capital Expenditure House of Assembly Service Commission					191,780,000
		GRAND TOTAL					2,464,229,805

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112	03101	20530203	31020001460110	Purchase of Office Furniture and Fittings	942,000		1,000,000
23010113				purchase of computers	282,600	0	500,000
	03101	20530203	31020001470111	Purchase of 7 set of Computer at MOI Hqts. Bauchi. (Dan'iya ward)	282,600		500,000
23010114				purchase of computer printers	2,826,000	0	2,826,000
	03101	20530203	31020001480112	Purchase of 7 set of A4 & A3 Printers at MOI Hqts. Bauchi.	2,826,000		2,826,000
23010119				purchase of power generating set	0		2,826,000
	03101	20530203	31020001500117	Purchase of power Generating set at MOI Hqts/BRC Bauchi.	0		2,826,000
23010129				Purchase of Industrial Equipment	6,594,000	0	4,500,000
	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
23010132				Purchase of Security Equipment	2,826,000		1,000,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20510208	31020001540139	Construction / Provision of Office Buildings	0		0
23020102	03101	20530200	31020001550140	Construction / Provision of Residential Buildings	0		0
23020118				Construction / Provision of Infrastructure	789,544,000	0	1,241,896,663
	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		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
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	5,652,000	0	6,000,000
	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
23030102				rehabilitation / repairs - electricity	0		1,500,000
	03101	20530203	31020001810161	Rehabilitation/Repair of Electricity at Hqts Bauchi. (Dan'iya ward)	0		1,500,000
23030110				rehabilitation / repairs - libraries	471,000		0
	03101	20530203	31020001820167	Rehabilitation/Repair of Library at Hqts Bauchi. (Dan'iya ward)	471,000		0
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101	03101	20530203	31020001840185	Research and Development	1,413,000		2,500,000
23050103	03101	20530203	31020001850187	Monitoring and Evaluation	471,000		500,000
				CAPITAL EXPENDITURE TOTAL	811,021,600	0	1,265,048,663

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70131

MDA: OFFICE OF THE HEAD OF CIVIL SERVICE

ADMIN CODE 012500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				Purchase of Office Furniture and Fittings	18,840,000		7,000,000
	03101	20530208	30130001862010	Purchase of Office Furniture and Fittings at OHCS	18,840,000		7,000,000
23010113				purchase of computers	1,884,000		900,000
	03101	20530208	30130001872011	Purchase of Computer at OHCS	1,884,000		900,000
23010114				purchase of computer printers	942,000		500,000
	03101	20530208	30130001882012	Purchase of Compute Printers at OHCS	942,000		500,000
23010115				purchase of photocopying machines	1,884,000		1,000,000
	03101	20530208	30130001892013	Purchase of Photocopy Machine at OHCS	1,884,000		1,000,000
23010118				purchase of scanners	1,884,000		900,000
	03101	20530208	30130001902016	Purchase of Scanner at OHCS	1,884,000		900,000
23010119				purchase of power generating set	2,826,000		2,000,000
	03101	20530208	30130001912017	Purchase of Power Generating Set at OHCS	2,826,000		2,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	162,024,000	0	85,000,000
	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
	03101	20530208	30130001942039	Parameter fencing of AUS Bauchi	48,042,000	0	25,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70131

MDA: OFFICE OF THE HEAD OF CIVIL SERVICE

ADMIN CODE 012500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020114				Construction / Provision of Roads	47,100,000		25,000,000
	03101	20530208	30130001952050	Construction/Provision of Roads at OHCS	47,100,000		25,000,000
23020118				Construction / Provision of Infrastructure	2,826,000		1,500,000
	03101	20530208	30130001962052	Provision of solar power for inter- come at AUS Bauchi	2,826,000		1,500,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	56,520,000	0	25,000,000
	03101	20530213	30130001972073	Rehabilitation of Techno Buildings at Adamu Jumba 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
230501				ACQUISITION OF NON TANGIBLE ASSETS	0		
23050103	03101	20530203	30130001992087	Monitoring and Evaluation	9,420,000	0	4,000,000
				CAPITAL EXPENDITURE TOTAL	306,150,000	0	152,800,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

MDA: OFFICE OF STATE AUDITOR GENERAL

ADMIN CODE 014000100100

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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT

ADMIN CODE 014000200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2302				<i>construction / provision</i>			
230201				<i>general</i>			
23020101				construction / provision of office buildings	56,520,000		60,000,000
	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
				CAPITAL EXPENDITURE TOTAL	56,520,000	0	60,000,000

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

FUNCTIONAL CODE:70131

MDA:

CIVIL SERVICE COMMISSION

ADMIN CODE

014700100100

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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70131

ADMIN CODE 014700200100

MDA: LOCAL GOVERNMENT SERVICE COMMISSION

Economic Code	Fund Code	Programme Code	Geo Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
230101				PURCHASE OF FIXED ASSETS GENERAL			
23010112	03101	20530200	30130002132010	Purchase of Office Furniture and Fittings	3,108,600	0	15,500,000
	03101	20530200	30130002142010	Purchase of Visitors Chairs (Dan'iya Ward)	2,072,400		13,000,000
	03101	20530200	30130002152010	Purchase of Conference Hall Table (Dan'iya Ward)	235,500		2,200,000
	03101	20530200	30130002162010	Purchase of Executive Table with Extension (Dan'iya Ward)	800,700		300,000
23010113				Purchase of Computer	800,700	0	1,200,000
	03101	20530200	30130002172011	Purchase of 5 Laptop Computers (Dan'iya Ward)	800,700		1,200,000
2301014				Purchase of Computer Printers	235,500	0	860,000
	03101	20530200	30130002182012	Purchase of 2 Printers (Dan'iya Ward)	235,500		860,000
23010115				Purchase of Photocopy Machines	565,200	0	1,000,000
	03101	20530200	30130002192013	Purchase of 2 Photocopy Machines (Dan'iya Ward)	565,200		1,000,000
23010117				Purchase of Shredding Machine	94,200	0	100,000
	03101	20530200	30130002202015	Purchase of 2 Shredding Machine (Dan'iya Ward)	94,200		100,000
23010118				Purchase of Scanners	141,300	0	300,000
	03101	20530200	30130002212016	Purchase of 3 Scanners (Dan'iya Ward)	141,300		300,000
23010119				Purchase of Power Generating Sets	1,884,000	0	7,000,000
	03101	20530200	30130002222017	Purchase of 60 (KVA) Power Generating Sets (Dan'iya Ward)	1,884,000		7,000,000

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

FUNCTIONAL CODE: 70131

ADMIN CODE 014700200100

MDA: LOCAL GOVERNMENT SERVICE COMMISSION

Economic Code	Fund Code	Programme Code	Geo Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23010132				Purchase of Security Equipments	471,000	0	500,000
	03101	20530200	30130002232026	Purchase of Security Equipments (Dan'iya Ward)	471,000		500,000
230201				CONSTRUCTION/PROVISION OF FIXED ASSET GEN.			
23020127				Construction of ICT Infrastructures	12,509,760	0	23,240,000
	03101	20530200	30130002242059	Const. of ICT Infrastr. at LGSC, Bauchi (Dan'iya Ward)	3,127,440		13,280,000
	03101	20530200	30130002252059	Const. of ICT Infrastr. at Bauchi LGA (Dan'kade Ward)	3,127,440		3,320,000
	03101	20530200	30130002262059	Const. of ICT Infrastructures at Misau LGA (Kukadi South)	3,127,440		3,320,000
	03101	20530200	30130002272059	Const. of ICT Infrast. at Katagum LGA Matsango Ward)	3,127,440		3,320,000
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050102				Computer Software Acquisition	942,000	0	5,000,000
	03101	20530200	30130002282086	Acquisition of Web Site and E-mail Saver	942,000		5,000,000
				CAPITAL EXPENDITURE TOTAL	20,752,260	0	54,700,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

MDA:

STATE INDEPENDENT ELECTORAL COMMISSION

ADMIN CODE

014800100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104				purchase motor cycles	47,100,000	0	47,100,000
	03101	20530200	05130002290104	48 Motorcycles for BASIEC Headquarters	47,100,000		47,100,000
	03101	20530200	05130002300104	2 for Bauchi LGA	0		
23010105				purchase of motor vehicles	47,100,000	0	100,000,000
	03101	20530200	05130002310105	Hilux for Headquarters	47,100,000		100,000,000
23010108				purchase of buses	28,260,000	0	84,000,000
	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
23010132	03101	20530200	05130002350126	purchase of security equipment	0		80,000,000
23010112	03101	20530200	05130002360110	Purchase of Office Furniture and Fittings	28,260,000		28,000,000
23010113	03101	20530200	05130002370111	Purchase of Computers	0		1,350,000
23010114	03101	20530200	05130002380112	Purchase of Computer Printers	0		1,080,000
23010115	03101	20530200	05130002390113	purchase of photocopying machines	0		1,500,000
23010118	03101	20530200	05130002400116	Purchase of Scanners	0		1,500,000
23010119	03101	20530200	05130002410117	Purchase of Power Generating Set	0		9,000,000
23010123	03101	20530200	05130002420121	purchase of fire fighting equipment	0		0

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

FUNCTIONAL CODE:70133

MDA:

STATE INDEPENDENT ELECTORAL COMMISSION

ADMIN CODE

014800100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				construction / provision of office buildings	42,390,000	0	42,390,000
	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
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				rehabilitation / repairs of office buildings	28,260,000	0	0
	03101	20530200	05130002460173	Headquarters	28,260,000		
23020118				Construction / Provision of Infrastructure	1,200,000,000	0	1,300,000,000
	03101	20530200	05130002470152	Election Projects	1,200,000,000		1,300,000,000
				CAPITAL EXPENDITURE TOTAL	1,421,370,000	0	1,695,920,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA: MIN. OF AGRIC. & NATURAL RESOURCES

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101	03101	20530203	40010002480601	Purchase of Land for Fish Market at Tirwun	4,710,000		410,000,000
23010104	03101	20530203	40010002490604	Purchase of Motorcycle	0		0
23010112	03101	20530203	40010002500610	purchase of office furniture and fittings	0		0
23010119	03101	20530203	40010002510617	purchase of power generating set	0		0
23010127				Purchase of Agricultural Equipment	1,150,720,000	0	1,068,091,800
	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		0
	03101	20530200	40010002610625	Purchase of first aid box for MAR&NR	0		0
	03101	20530200	40010002620625	Purchase of motorized sprayer for MAR&NR	0		0
	03101	20530200	40010002630625	Purchase of AI kits for MAR&NR	37,680,000		0
	03101	20530200	40010002640625	Purchase of livestock supplementary feeds for ALDO Bauchi	18,840,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70421

MDA: MIN. OF AGRIC. & NATURAL RESOURCES

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530200	40010002650625	Purchase of supplementary feeds for ALDO Azare	14,130,000		0
	03101	20521215	40010002660625	Purchase of vaccine carriers for MAR&NR	565,200		0
	03101	20530200	40010002670625	Purch. Of feeds for govt. liv. Farms	1,413,000		0
23010129	03101	20530200	40010002680627	Purchase of Industrial Equipment	0		0
23010132	03101	20530200	40010002690634	purchase of security equipment	0		0
23010139	03101	20530200	40010002700637	Purchase of Livestock	28,260,000		0
23010140				Purchase of Fertilizer/Agrochemical	1,120,576,000	145,420,000	1,060,000,000
	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	support by State Government at Ministry Agriculture (25% State Subsidy Contribution).	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		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA: MIN. OF AGRIC. & NATURAL RESOURCES

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530203	40010002790639	Construction / Provision of Office Buildings	0		0
23020111	03101	20530203	40010002800647	Construction/Provisions of Libraries	4,710,000	3,950,000	0
23020113				Construction / Provision of Agricultural Facilities	5,804,585,800	4,262,767	2,831,352,800
			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	4,262,767	20,000,000
	03101	20530203	40010002820649	Commercial Agricultural Credit Scheme (CACS)	5,000,000,000		2,000,000,000
				FEDERAL GOVERNMENT PROJECT			0
	03101	20530203	40010002830649	Accelerated Agric. Development Scheme	471,000,000		300,000,000
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA: MIN. OF AGRIC. & NATURAL RESOURCES

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
				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	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
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA: MIN. OF AGRIC. & NATURAL RESOURCES

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	3101	20521100	40010003120649	Construction of surveillance Station and Loading 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		
				LAND MAPPING/WATER MANAGEMENT (DERMACATION OF FARM TRAINING CENTRES) AT			
	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
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA: MIN. OF AGRIC. & NATURAL RESOURCES

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030112				Rehabilitation / Repairs - Agricultural Facilities	316,660,000	0	220,000,000
	03101	20530205	40010003320669	Renovation of I.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
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA: MIN. OF AGRIC. & NATURAL RESOURCES

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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		0
	3101	20531817	40010003500669	Rehabilitation/const. of rangers outpost at Yuga			0
	3101	20511504	40010003510669	Rehabilitation/const. of rangers outpost at Burra			0
	3101	20511504	40010003520669	Rehabilitation/const. of rangers outpost at S/Gari			0
	3101	20510500	40010003530669	Renovation of livestock farm structure at Darazo	4,710,000		0
	3101	20521212	40010003540669	Renovation of livestock farm structure Madangala	4,710,000		0
	3101	20530604	40010003550669	Renovation of poultry house at Misau	4,710,000		0
	3101	20510816	40010003560669	Renovation of livestock farm structure at Gubi	4,710,000		0
	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		0
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA: MIN. OF AGRIC. & NATURAL RESOURCES

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL			
23040101				Tree Planting	24,900,000	0	0
	03101	20521202	40010003630680	Azare Nursery	1,000,000		0
	03101	20521107	40010003640680	Jama'are Nursery	1,000,000		0
	03101	20510502	40010003650680	Darazo Nursery	1,000,000		0
	03101	20511400	40010003660680	Misau Nursery	1,000,000		0
	03101	20530200	40010003670680	Bauchi Nursery	1,000,000		0
	03101	20531300	40010003680680	Kirfi Nursery	1,000,000		0
	03101	20510500	40010003690680	Darazo (Woodlots, Economic Trees)	1,000,000		0
	03101	20511400	40010003700680	Misau (Woodlots, Economic Trees)	1,000,000		0
	03101	20530200	40010003710680	Katagum (Woodlots, Economic Trees)	1,000,000		0
	03101	20522000	40010003720680	Zaki (Shelter Belt)	1,000,000		0
	03101	20520700	40010003730680	Gamawa (Shelter Belt)	1,000,000		0
	03101	20521600	40010003740680	Shira (Shelter Belt)	0		0
	03101	20521100	40010003750680	Jama'are (Shelter Belt)	1,000,000		0
	03101	20521000	40010003760680	Itas/Gadaw (Shelter Belt)	0		0
	03101	20522000	40010003770680	Katagum (Shelter Belt)	1,000,000		0
	03101	20511500	40010003780680	Ningi (River Bank Plantation)	600,000		0
	03101	20530600	40010003790680	Dass (River Bank Plantation)	0		0
	03101	20510800	40010003800680	Ganjuwa (River Bank Plantation)	600,000		0
	03101	20511900	40010003810680	Warji (River Bank Plantation)	600,000		0
	03101	20531800	40010003820680	Toro (River Bank Plantation)	600,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA: MIN. OF AGRIC. & NATURAL RESOURCES

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530200	40010003830680	Bauchi (Orchard Plantation)	500,000		0
	03101	20530101	40010003840680	Alkaleri (Orchard Plantation)	500,000		0
	03101	20531300	40010003850680	Kirfi (Orchard Plantation)	500,000		0
	03101	20521700	40010003860680	T/Balewa (Orchard Plantation)	500,000		0
	03101	20530301	40010003870680	Bogoro (Orchard Plantation)	500,000		0
	03101	20521006	40010003880680	Gadau (Forest Reserve)	1,000,000		0
	03101	20521213	40010003900680	Dugunde (Forest Reserve)	1,000,000		0
	03101	20530200	40010003910680	Jatropha Biogas Project	0		0
	03101	20530200	40010003920680	Green Wall Sahara Programm	5,000,000		0
	03101	20530200	40010003930680	Gum Arabic	5,000,000		0
23040103				Wildlife conservation	60,000,000	0	0
	03101	20530200	40010003940682	Management of Lame/Burra Game Reserve	5,000,000		0
	03101	20531802	40010003950682	Boundary clearance of Game Reserves	5,000,000		0
	03101	20531802	40010003960682	Habitat manipulation	5,000,000		0
	03101	20530216	40010003970682	Counterpart contribution to national Park Bridging	25,000,000		0
	03101	20530216	40010003980682	Sustainable livelihood biodiversity	20,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA: MIN. OF AGRIC. & NATURAL RESOURCES

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				Research and Development	159,550,261	0	170,000,000
				COTTON DEVELOPMENT			
	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
	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
23050103	03101	20530200	40010004050687	Monitoring and Evaluation	15,000,000		25,000,000
				CAPITAL EXPENDITURE TOTAL	8,689,672,061	153,632,767	5,784,444,600

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

FUNCTIONAL CODE:70421

ADMIN CODE 021502100100

MDA:

COLLEGE OF AGRICULTURE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104	3101	20530201	40010004060404	Purchase of Motor cycle	113,040		750,000
23010105	03101	20530201	40010004070405	Purchase of Motor Vehicles (Birshi Ward)	11,304,000		
23010112	03101	20530201	40010004080410	purchase of office furniture and fittings	2,826,000		3,000,000
23010113	03101	20530201	40010004090411	purchase of computers	2,826,000		1,250,000
23010108	03101	20530201	40010004100408	Purchase of Buses (Birshi Ward)	2,355,000		0
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020114	03101	20530201	40010004110450	Construction / Provision of Roads (Birshi Ward)	37,680,000		0
23020101	03101	20530201	40010004120439	Construction/provision of office buildings	32,970,000		30,000,000
				Construction /Provision of Classroom Block			35,000,000
23020107	03101	20530201	40010004130444	Costruction/provision of hospital / health centres	4,710,000		0
23020118	03101	20530201	40010004140452	Construction/provision of infrastructure	9,420,000		50,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121	03101	20530201	40010004150473	rehabilitation /repairs of office buildings	4,710,000		5,000,000
				CAPITAL EXPENDITURE TOTAL	108,914,040	0	125,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104				purchase motor cycles	20,165,198	0	2,126,792
	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
23010107				purchase of trucks	74,136,266	0	87,599,009
	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	Daniya Ward (BSADP Hqs) Bauchi (Tractors Implements)	5,334,206		50,662,639
23010112	03101	20530203	40010004233510	purchase of office furniture and fittings	9,115,353		3,000,000
23010113	03101	20530203	40010004243511	Purchase of Computers	2,826,000		1,400,000
23010114	03101	20530203	40010004253512	purchase of computer printers	1,318,800		1,200,000
23010115	03101	20530203	40010004263513	purchase of photocopying machines	1,130,400		1,150,000
23010119	03101	20530203	40010004273517	purchase of power generating set	1,083,300		1,300,000
23010123	03101	20530203	40010004283521	purchase of fire fighting equipment	1,224,600		0
23010127				Purchase of Agricultural Equipment	54,708,912	0	16,614,556
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020113				Construction / Provision of Agricultural Facilities	158,910,000	0	1,070,382,628
	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
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101				rehabilitation / repairs of residential building	12,319,065	0	13,077,564
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23030112	03101	20531801	40010004473560	Rehabilitation / Repairs - Agricultural Facilities	1,884,000	0	0
				Rehabilitation and Repairs of Farm Service Centre	1,884,000		0
23030121				Rehabilitation / Repairs of Office Buildings BASDP	33,219,705	0	386,130,491
	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		350,000,000
	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
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				Research and Development	46,663,875	0	110,305,600
				Seed Multiplication			
	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
				Gum Arabic Plantation	0		
	03101	20530815	40010004663585	Nasarawa South Wailo Seed Mult. (BSADP) Hqts	1,476,868		1,567,800
				Village Listing Survey (VLS)	0		
	03101	20530203	40010004673585	Daniya Ward (BSADP Hqs) Bauchi	38,840,000		20,000,000
				Agriculture Economic Profile	0		
	03101	20530203	40010004683585	Daniya Ward (BSADP Hqs) Bauchi	909,030		6,965,000
				CAPITAL EXPENDITURE TOTAL	418,705,476	0	1,694,286,640

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

FUNCTIONAL CODE:70421

ADMIN CODE

021511000100

MDA:

BASAC

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105	03101	20530200	40010004690605	purchase of motor vehicles	9,420,000		20,000,000
23010106	03101	20530200	40010004700606	purchase of vans	5,652,000		6,000,000
23010119	03101	20530200	40010004710617	purchase of power generating set	4,710,000		10,000,000
23010127	03101	20530200	40010004720625	Purchase of Agricultural Equipment	23,550,000		25,000,000
23010140	03101	20530200	40010004730638	Purchase of Fertilizer/Agrochemical	156,520,000		200,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	40010004740639	Construction/Provision of Office Building	2,826,000		2,900,000
23020118	03101	20530200	40010004750652	Construction / Provision of Infrastructure	4,710,000		25,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030112	03101	20530200	40010004760669	Rehabilitation / Repairs - Agricultural Facilities	9,420,000		25,000,000
23030121	03101	20530200	40010004770673	rehabilitation / repairs of office buildings	0		12,000,000
				CAPITAL EXPENDITURE TOTAL	216,808,000	0	325,900,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA:

GALAMBI RANCHING COMPANY

ADMIN CODE

021511100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				<i>capital expenditure</i>			
2301				<i>fixed assets purchased</i>			
230101				<i>purchase of fixed assets - general</i>			
23010113	03101	20530200	04010004780611	Purchase of Computers	160,140		250,000
23010114	03101	20530200	04010004790612	Purchase of Computer Printer	75,360		100,000
23010115	03101	20530200	04010004800613	Purchase of Photocopying Machine	103,620		150,000
23010119	03101	20530200	04010004810617	Purchase of Power Generating Set	113,040		120,000
23010139	03101	20530200	04010004820637	Purchase of Livestock	5,652,000		6,007,156
23010127	03101	20530200	04010004830625	purchase of agricultural equipment	4,710,000		0
2302				<i>construction / provision</i>			
230201				<i>construction / provision of fixed assets - general</i>			
23020113	03101	20530200	04010004840649	construction / provision of agricultural facilities	4,710,000		270,000
2303				<i>rehabilitation / repairs</i>			
230301				<i>rehabilitation / repairs of fixed assets - general</i>			
23030112	03101	20530200	04010004850669	rehabilitation / repairs - agricultural facilities	14,130,000		1,500,000
23030303	03101	20530200	04010004860662	Rehabilitation/Repair of Housing	4,710,000		2,000,000
				CAPITAL EXPENDITURE TOTAL	34,364,160	0	10,397,156

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

MDA: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

ADMIN CODE 022000100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105	03101	20530200	24130004871905	Purchase of Motor Vehicles	471,000,000	527,032,500	1,000,000,000
23010112	03101	20530200	24130004881910	Purchase of Office Furniture and Fittings	47,100,000		50,000,000
23010113	03101	20530200	24130004881910	Purchase of Computers	0		5,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	24130004891939	Construction / Provision of Office Buildings	14,130,000		1,500,000
23020118	03101	20530200	24130004901952	Construction / Provision of Infrastructure	4,710,000		5,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121	03101	20530200	24130004911973	Rehabilitation / Repairs of Office Buildings	94,200,000		50,000,000
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050102	03101	20530200	24130004921986	Computer Software Acquisition	4,710,000		0
				CAPITAL EXPENDITURE TOTAL	635,850,000	527,032,500	1,111,500,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE 022000700100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				Purchase of Office Furniture and Fittings	44,467,001	15,534,639	25,000,000
	03101	20530203	21130004931910	Purchase of Office Furniture for Treasury Division Headquarters Bauchi.	44,467,001	15,534,639	25,000,000
23010113				Purchase of Computers	4,710,000	4,678,900	10,000,000
	03101	20530203	21130004941911	Purchase of Computers for Treasury Headquarters Bauchi	4,710,000	4,678,900	10,000,000
23010114				Purchase of Computer Printers	14,130,000	2,276,500	15,000,000
	03101	20530203	21130004951912	Purchase of Computers Printers for Treasury Headquarters Bauchi	14,130,000	2,276,500	15,000,000
23010115				Purchase of Photocopying Machines	5,652,000	5,652,000	5,652,000
	03101	20530203	21130004961913	Purchase of Photocopy Machines for Treasury Headquarters Bauchi	5,652,000	5,652,000	5,652,000
23010117				Purchase of Shredding Machines	1,413,000	486,200	4,000,000
	03101	20530203	21130004971915	Purchase of Shredding Machines for Treasury Headquarters Bauchi	1,413,000	486,200	4,000,000
23010118				Purchase of Scanners	753,600	681,848	1,500,000
	03101	20530203	21130004981916	Purchase of Scanners for Treasury Headquarters Bauchi	753,600	681,848	1,500,000
23010132				purchase of security equipment	88,934,002	29,422,052	30,000,000
	03101	20530203	21130004991926	Purchase of Security Equipments for Treasury Headquarters Bauchi	88,934,002	29,422,052	30,000,000
23010119				Purchase of Power Generating Set	218,840,000	210,840	239,165,161
	03101	20530203	21130005001917	Purchase of Power Generating Set for Treasury Headquarters	218,840,000	210,840	239,165,161

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

FUNCTIONAL CODE:70112

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE 022000700100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	32,970,000	0	32,970,000
	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
23020118				CONSTRUCTION / PROVISION OF INFRASTRUCTURE	235,125,926	0	594,200,000
	03101	20530203	21130005071952	IFMIS Project	141,112,963		450,000,000
	03101	20530203	21130005081952	IPSAS Project	94,012,963		94,200,000
	03101	20530203		Implementation of TSA Project	0		50,000,000
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	23,550,000		15,000,000
	03101	20530203	21130005091973	Rehabilitation of Office Treasury Headquarters	23,550,000	3,585,860	15,000,000
23030125				Rehabilitation / Repairs of power Generating plant	1,884,000		2,000,000
	03101	20530203	21130005101977	Rehabilitation of Treasury Headquarters Generating plant	1,884,000		2,000,000
23030121				Rehabilitation / Repairs of Office Buildings	23,550,000		30,000,000
	03101	20530203	21130005111973	Rehabilitation of Office Treasury Headquarters	23,550,000	3,314,700	30,000,000
				CAPITAL EXPENDITURE TOTAL	695,979,529	58,942,979	1,004,487,161

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

ADMIN CODE 022000800100

MDA: BOARD OF INTERNAL REVENUE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101	03101	20530200		Purchase and Acquisition of Land	0	0	24,000,000
	03101	20530212		Purchase and Acquisition of Land@ Bauchi			10,000,000
	03101	20530201		Purchase and Acquisition of Land @Birshi			10,000,000
	03101	20531800		Purchase and Acquisition of Land @Toro			4,000,000
23010105	03101	20530200	23130005122305	Purchase of Motor Vehicles	35,796,000		143,400,000
23010105	03101	20530200	23130005132304	Purchase of Motor Cycles	1,413,000		12,580,000
23010112	03101	20530200	23130005142310	purchase of office furniture and fittings	4,710,000	2,546,000	25,000,000
23010113	03101	20530200	23130005152311	purchase of computers	1,884,000		19,000,000
23010114	03101	20530200	23130005162312	purchase of computer printers	5,413,000		2,956,500
23010115	03101	20530200	23130005172313	purchase of photocopying machines	942,000		5,400,000
23010118	03101	20530200	23130005192316	purchase of scanners	282,600		1,500,000
23010119	03101	20530200	23130005202317	purchase of power generating set	4,710,000		7,085,000
23010124	03101	20530200	23130005212322	purchase of teaching / learning aid equipment	4,804,200		1,000,000
23010125	03101	20530200	23130005222323	purchase of library books & equipment	2,826,000		1,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

MDA:

BOARD OF INTERNAL REVENUE

ADMIN CODE

022000800100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	23130005232339	Construction / Provision of Office Buildings	47,100,000	1,791,668	60,000,000
23020101	03101	20530212	23130005232339	Construction of Office Building @ Bauchi	47,100,000	1,791,668	15,000,000
23020101	03101	20530201	23130005232339	Construction of Office Building @ Birshi			15,000,000
23020101	03101	20530200	23130005232339	Construction of Office Building @ Toro			15,000,000
23020101	03101	20530200	23130005232339	Construction of Office Building @ Bununu			15,000,000
23020127	03101	20530200	23130005252359	construction of ICT infrastructures	56,520,000	14,867,108	500,000,000
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121	03101	20530200	23130005262373	Rehabilitation / Repairs of Office Buildings	9,420,000	5,262,401	80,000,000
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101	03101	20530200	23130005272385	research and development	0		10,000,000
23050102	03101	20530200	23130005282385	Computer Software Acquisition	14,710,000	939,000	60,000,000
23050103	03101	20530200	23130005292387	monitoring and evaluation	4,710,000		15,000,000
23050104	03101	20530200	23130005302388	anniversaries/celebrations	0		2,000,000
23050107	03101	20530200	23130005312389	margin for increases in costs	4,710,000		4,000,000
				CAPITAL EXPENDITURE TOTAL	199,950,800	25,406,177	973,921,500

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

FUNCTIONAL CODE:70411

MDA: MINISTRY OF TRADE AND INVESTMENT

ADMIN CODE 022200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104				Purchase Motor Cycles/Bicycles	22,608,000	0	15,000,000
	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
23010108				Purchase of Buses	244,920,000	0	38,760
	03101	20530208	12030005350208	Purchase of 10 Units of Buses (Yankari Express Bauchi)	244,920,000		38,760
23010113				Purchase of computers	942,000	0	942,000
	03101	20530200	12030005370211	Purchase of Computers (MCI Bauchi)	942,000		942,000
23010114				purchase of computer printers	471,000	0	471,000
	03101	20530200	12030005390212	Purchase of Printers (MCI Bauchi)	471,000		471,000
23010118				purchase of scanners	565,200		565,200
	03101	20530200	12030005410216	Purchase of Scanners (MCI Bauchi)	565,200		565,200
23010119				purchase of power generating set	188,400		188,400
	03101	20530200	12030005420217	Purchase of Power Generating Set (MCI Bauchi)	188,400		188,400
23010140				Purchase of Fertilizer/Agrochemical	47,100,000		47,100,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA: MINISTRY OF TRADE AND INVESTMENT

ADMIN CODE 022200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530200	12030005430225	Purchase of Fertilizer Chemicals to Bauchi Fertilizer Blending Co.	47,100,000		47,100,000
23010129				purchase of industrial equipment	23,550,000		10,350,000
	03101	20530200	12030005440227	Kuda Nails for Expansion at Furniture Company	23,550,000		10,350,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	9,420,000		59,420,000
	03101	20530206	12030005510239	Construction/Provision of Office Buildings (GalambI)	9,420,000		59,420,000
23020104				Construction / Provision of Housing	219,500,000	0	108,200,000
	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
23020118				Construction / Provision of Infrastructure	1,262,078,000	0	1,152,082,000
	03101	20530216	12030005650252	Bauchi Hotel Limited [Zaranda Hotel Miri Ward]	1,884,000		1,884,000
	03101	20530200		Bauchi State Investment Agency			100,000,000
	03101	20530200	12030005650252	Bauchi State Special Economic Zone	150,000,000		300,000,000
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA: MINISTRY OF TRADE AND INVESTMENT

ADMIN CODE

022200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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	2,826,000		50,000,000
	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
	03101	20530110	12030005810252	Bauchi Cement Factory (Gwana)	1,884,000		1,884,000
	03101	20530200	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

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ADMIN CODE 022200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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
	03101	20520710	12030006060252	Skill Acquisition Programme Centre at Kubdiya (Gamawa LGA)	5,000,000		0
	03101	20520713	12030006070252	Skill Acquisition Programme Centre at Udubo (Gamawa LGA)	5,000,000		0
	03101	20510800	12030006080252	Skill Acquisition Programme Centre at Kamfani Kutare (Ganjuwa LGA)	5,000,000		0
	03101	20530100	12030006090252	Skill Acquisition Programme Centre at Gokaru (Alkaleri LGA)	5,000,000		0
	03101	20511900	12030006100252	Skill Acquisition Programme Centre at Dambam LGA	5,000,000		0
	03101	20510400	12030006110252	Skill Acquisition Programme Centre at Warji LGA	5,000,000		0
	03101	20530200	12030006120252	Yankari Savings and Loans Limited	244,200,000		4,710,000
	03102	20530201	12030006130252	Sahelian Nigeria Limited	37,680,000		0
				Agency for Sustainable Micro Finance	20,000,000		20,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA: MINISTRY OF TRADE AND INVESTMENT

ADMIN CODE 022200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	12,246,000	0	64,152,000
	03101	20530206	12030006140273	Rehabilitation/Repairs of Office Buildings (Galambi)	0		6,616,000
	03101	20530207	12030006150273	Rehabilitation of Bauchi State Hotels Jama'are	7,536,000		7,536,000
	03101	20530206	12030005550249	Provision of Agricultural Facilities at Galambi Ranching Company	4,710,000		0
				Rehabilitation/Repairs of Office Buildings (IBB Square)			50,000,000
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101	03101	20530200	12030006180285	Research and Development	2,826,000		2,826,000
23050102	03101	20530200	12030006190286	computer software acquisition	5,652,000		4,652,000
23050103	03101	20530200	12030006200287	monitoring and evaluation	2,826,000		2,826,000
				CAPITAL EXPENDITURE TOTAL	1,854,892,600	0	1,468,813,360

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA: MINISTRY OF COOPERATIVES AND SME DEVELOPMENT

ADMIN CODE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104				Purchase Motor Cycles/Bicycles	22,608,000	0	48,000,000
	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
23010113				Purchase of computers	570,941		1,500,000
23010129				purchase of industrial equipment	32,205,059		85,000,000
	03101	20530200	12030005450227	Purchase of Spare Parts	11,481,059		0
	03101	20530200	12030005460227	Purchase of GSM Repairs Kits and Accessories for GSM Repairers in Bauchi South Senatorial District.	2,826,000		10,000,000
	03101	20520200	12030005470227	GSM Repairers in Bauchi Central Senatorial District.	2,826,000		10,000,000
	03101	20530200		Purchase of GSM Repairs Kits and Accessories for GSM Repairers in Bauchi North Senatorial District.	2,826,000		10,000,000
	03101	20530200	12030005480227	Purchase of GSM Repairs Kits and Accessories for GSM Repairers in Bauchi North Senatorial District.	2,826,000		0
	03101	20530200	12030005490227	Rural Women Empowerment Scheme	4,710,000		50,000,000
	03101	20530200	12030005500227	Retirees Empowerment Scheme	4,710,000		5,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020104				BOI Matching Fund	23,550		5,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA: MINISTRY OF COOPERATIVES AND SME DEVELOPMENT

ADMIN CODE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020113				Construction / Provision of Agricultural Facilities	11,304,000	0	32,500,000
	03101	20530206	12030005550249	Provoision of Agricultural Facilities at Galambi Ranching Company	4,710,000		0
	03101	530203	12030005560249	Facilities for Ox plough and Bulls BH South	1,884,000		9,500,000
	03101	20511400	12030005570249	Facilities for Ox plough and Bulls BH Central	1,884,000		9,500,000
	03101	20521200	12030005580249	F2acilities for Ox plough and Bulls BH North	1,884,000		9,500,000
	03101	20530203	12030005590249	Cooperative Agro Input & Produce BH South	942,000		4,000,000
23020118				Construction / Provision of Infrastructure	10,362,000	0	8,000,000
	03101	20511400	12030005600249	Cooperative Agro Input & Produce BH Central	942,000		4,000,000
	03101	20521200	12030005610249	Cooperative Agro Input & Produce BH North	942,000		4,000,000
	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		
23020118				Construction / Provision of Infrastructure	10,362,000	0	0
	03101	20511400	12030005600249	Cooperative Agro Input & Produce BH Central	942,000		0
	03101	20521200	12030005610249	Cooperative Agro Input & Produce BH North	942,000		0
	03101	20530203	12030005620249	Facility for Cooperative Farmers (tractor) BH South	2,826,000		0
	03101	20511400	12030005630249	Facility for Cooperative Farmers (tractor) BH Central	2,826,000		0
	03101	20521200	12030005640249	Facility for Cooperative Farmers (tractor) BH North	2,826,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA: MINISTRY OF COOPERATIVES AND SME DEVELOPMENT

ADMIN CODE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020118				Construction / Provision of Infrastructure	57,680,000	0	337,000,000
	03101	20530200	12030005870252	Engaging Cooperative Societies for Environmental Sanitation	1,884,000		300,000,000
	03101	20530200	12030005880252	Skill Acquisition Programmes	4,710,000		0
	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		0
	03101	20510402	12030005910252	Provision of Infrastructure for Skills Dev. Centres at Dambam	2,826,000		0
	03101	20530203	12030005920252	Facilities for SME (Full package) BH South	2,826,000		0
	03101	20511400	12030005930252	Facilities for SME (Full package) BH Central	2,826,000		0
	03101	20521200	12030005940252	Facilities for SME (Full package) BH North	2,826,000		0
	03101	20531712	12030005950252	Provision of Infrastructure for Skills Dev. Centres at Boto, Lere North	2,826,000		0
	03101	20520713	12030006070252	Skill Acquisition Programme Centre at Udubo (Gamawa LGA)	2,826,000		0
	03101	20510800	12030006080252	Skill Acquisition Programme Centre at Kamfani Kutare (Ganjuwa LGA)	2,826,000		0
	03101	20530100	12030006090252	Skill Acquisition Programme Centre at Gokaru (Alkaleri LGA)	2,826,000		0
	03101	20511900	12030006100252	Skill Acquisition Programme Centre at Dambam LGA	2,826,000		0
			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		0

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

FUNCTIONAL CODE:70411

MDA: MINISTRY OF COOPERATIVES AND SME DEVELOPMENT

ADMIN CODE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	23,382,000		16,000,000
	03101	20530206	12030006140273	Rehabilitation/Repairs of Office Buildings	11,820,000		0
	03101	20530208	12030006160273	Repairs of Area Office Azare	942,000		0
				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
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101	03101	20530200	12030006180285	Research and Development	1,413,000		4,000,000
23050102	03101	20530200	12030006190286	computer software acquisition	2,826,000		500,000
23050103	03101	20530200	12030006200287	monitoring and evaluation	2,826,000		6,000,000
				CAPITAL EXPENDITURE TOTAL	175,562,550	0	543,500,000

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

**FUNCTIONAL CODE:70133
ADMIN CODE 022800100100**

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				Purchase of Office Furniture and Fittings	8,949,000	0	17,897,200
	03101	20530211	25110006211610	Supply and install super Executive office desk with 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
23010113				Purchase of Computers	4,710,000		9,420,000
	03101	20530211	25110006261611	Purchase of Desktop	2,826,000		5,652,000
	03101	20530211	25110006271611	Purchase of laptop	1,884,000		3,768,000
23010114	03101	20530211	25110006281612	purchase of computer printers	471,000		942,000
23010117	03101	20530211	25110006291615	purchase of shredding machines	94,200		188,400
23010118	03101	20530211	25110006301616	purchase of scanners	188,400		376,800
23010119	03101	20530211	25110006311617	Purchase of Power Generating Set	23,550,000		47,100,000
23010124	03101	20530211	25110006321622	Purchase of Teaching / Learning Aid Equipment	4,710,000		0
23010129				Purchase of Industrial Equipment	407,240,000	0	388,965,200
	03101	20530211	25110006341627	Purchase of 100 Transformers	313,040,000		388,776,800
	03101	20530211	25110006351627	Purchase and Installation of Industrial Equipments (HEMEDI)	94,200,000		188,400

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				Purchase of Office Furniture and Fittings	65,940,000	0	94,576,800
	03101	20530200	25110006381627	Purchase of Materials and Tools for State Technology Incubation Centre	47,100,000		94,200,000
23010130				Purchase of Recreational Facilities	9,420,000		188,400
	03101	20530211	25110006391628	Purchase of Recreational Equipments	9,420,000		188,400
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction/Provision of Office Building	18,840,000		37,680,000
	03101	20530211	25110006401639	Construction and Provision of 2 workshops and Admin Block for HEMEDI	18,840,000		37,680,000
23020111				Construction / Provision of Libraries	4,710,000		9,420,000
	03101	20530211	25110006421647	Construction of Libraries in Science Technical Colleges in the State	4,710,000		9,420,000
23020127	03101	20530211	25110006431659	Construction of ICT Infrastructures	9,420,000		18,840,000
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030102	03101	20530211	25110006441661	Rehabilitation/Repairs of Electricity	611,304,000	46,042,750	1,182,520,195
23030104	03101	20530211	25110006451663	rehabilitation / repairs - water facilities	471,000		942,000
23030118	03101	20530211	25110006461672	rehabilitation / repairs - recreational facilities	471,000		942,000
23030121	03101	20530211	25110006471673	rehabilitation / repairs of office buildings	1,884,000		3,768,000
23030125	03101	20530211	25110006491677	rehabilitation/repairs- power generating plants	9,420,000		18,840,000

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

FUNCTIONAL CODE:70133

ADMIN CODE 022800100100

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23030127	03101	20530211	25110006501679	rehabilitation/repairs- ICT infrastructures	942,000		1,884,000
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				Research and Development	9,420,000		37,680,000
	03101	20530211	25110006511685	Research and Development on Industrial, Medicinal 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		
23050102	03101	20530211	25110006541685	computer software acquisition	942,000		1,884,000
23050103	03101	20530211	25110006551687	monitoring and evaluation	9,420,000		18,840,000
				CAPITAL EXPENDITURE TOTAL	1,202,516,600	46,042,750	1,892,894,995

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase / Acquisition of Land	18,840,000	0	19,420,000
	03101	20531812	54170006560101	Purchase of 2no.VIO offices at Ringin-Gani, Toro	9,420,000		9,420,000
	03101	20530200	54170006570101	Upgrading og Material Testing Lab.	9,420,000		10,000,000
23010104				Purchase motor cycles	9,420,000	0	10,000,000
	03101	20530200	54170006830104	Purchase of Heavy duty VIO patrol morcycles	9,420,000		10,000,000
23010107				Purchase of Trucks	315,570,000	0	329,630,000
	03101	20521201	54170006840107	Purchase of towing trucks VIO Zonal off. Azare	37,680,000		37,680,000
	03101	20530601	54170006850107	Purchase of fire fighting veh. Dass sub-station	23,550,000		23,550,000
	03101	20511411	54170006860107	Purchase of fire fighting veh. Misau sub-station	23,550,000		23,550,000
	03101	20511514	54170006870107	Purchase of fire fighting veh. Ningi sub-station	23,550,000		23,550,000
	03101	20521106	54170006880107	Purchase of fire fighting veh. Jama'are sub-station	23,550,000		23,550,000
	03101	20530200	54170006890107	Purchase/Repairs of Earth Moving Equipment	4,710,000		50,000,000
	03101	20530203	54170006900107	Purchase of Back - Up water Tanks (2) for 2 Stations at Bauchi	4,710,000		4,710,000
	03101	20530203	54170006910107	Purchase of 2 Nos. training simulartors for GDS	23,550,000		23,550,000
	03101	20530203	54170006920107	purchase of training trucks for GDS 2 Nos.	23,550,000		23,550,000
	03101	20530203	54170006930107	Purchase of training Vehicles Pick/ups 2 Nos.	18,840,000		18,840,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530203	54170006940107	Fire Fighting vehicles, Azare 1 Nos. & Bauchi 2 Nos.	70,650,000		30,000,000
	03101	20530203	54170006950107	Purchase of Highway patrol vehicles 4 Nos. for VIO	28,260,000		28,260,000
	03101	20530200	54170006960107	Purchase of Ambulance and Utility Vehicle for Fire Service Bauchi.	9,420,000		9,420,000
	03101	20530200	54170006960107	Purchase of Ambulance for VIO			9,420,000
23010119				Purchase of Power Generating Set	43,803,000	0	70,000,000
	03101	20530200	54170006970117	Purchase of Soudproof Gen. set 2 Nos. to Government House	18,840,000		50,000,000
	03101	20530215	54170006980117	1unit Perkins 150KVA sounds proof to Deputy Gov.res.	6,123,000		20,000,000
	03101	20530215	54170006990117	1 unit 300KVA to BRC Bauchi.	18,840,000		0
23010123				Purchase of Fire Fighting Equipment	9,420,000	0	10,000,000
	03101	20530215	0007000121	Demonstration equipments/fire extinguishers	9,420,000		10,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	174,270,000	0	354,130,000
	03101	20530601	54170007001139	Fire service sub-station Dass	9,420,000		10,000,000
	03101	20511411	54170007020139	Fire service sub-station Misau	9,420,000		10,000,000
	03101	20511514	54170007030139	Fire service sub-station Ningi	9,420,000		10,000,000
	03101	20521106	54170007040139	Fire service sub-station Jama'are	9,420,000		10,000,000
	03101	20530210	54170007050139	International fire Academy	14,130,000		14,130,000
	03101	20530203	54170007060139	Fire sub-station Bauchi	18,840,000		20,000,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530203	54170007080139	Construction of New Fence to Government House	18,840,000		50,000,000
	03101	70000000	54170007090139	Construction of Additional Office at Abuja Liaison Office	28,260,000		50,000,000
	03101	20530203	54170007100139	Completion of New Government House	28,260,000		150,000,000
	03101	20530203	54170007110139	Fire sub-Station Azare	9,420,000		10,000,000
	03101	20530203	54170007120139	Construction of Classroom Blocks at Fire Service Bauchi	4,710,000		5,000,000
	03101	20530203	54170007130139	Construction of Office Building	14,130,000		15,000,000
23020119				Construction/Provision of Recreational Facilities	9,420,000	0	0
	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		
23020119				Construction/Provision of Recreational Facilities	9,420,000	0	10,000,000
	03101	20530203	54170007140153	Construction of Recreational Facilities at Fire Service Bauchi	4,710,000		5,000,000
	03101	20530203	54170007150153	Construction of Recreational Facilities at Fire Service Sub Station Azare	4,710,000		5,000,000
23020114				Construction / Provision of Roads	11,910,958,727	0	4,552,126,086
	03101	20521215	54170007250150	Azare-Isawa-Giade-Kurba-Basirka(phase II)	1,100,000,000		400,000,000
	03101	20511410	54170007260150	Misau-Udubo	1,600,000,000		400,000,000
	03101	20530101	54170007270150	Alkaleri-Pali-Futuk	47,100,000		59,000,000
	03101	20511515	54170007280150	Ningi-Burra	47,100,000		250,000,000
	03101	20510508	54170007290150	Lanzai-Papa - Dukkuyel	94,200,000		100,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530215	54170007300150	Construction of Access road(ATBU & Uni Jos)	47,100,000		50,000,000
	03101	20530102	54170007310150	Yelwan Duguri-Kumbala-Kundak-Burga	350,000,000		200,000,000
	03101	20530118	54170007320150	Construction of Yalo to Gobirawa Road	9,420,000		9,420,000
	03101	20531713	54170007330150	Lere-Gindiri	9,420,000		9,420,000
	03101	20521013	54170007340150	Itas-Atafowa-Magarya	950,000,000		200,000,000
	03101	20521005	54170007350150	Itas - Buzawa	9,420,000		50,000,000
	03101	20510505	54170007360150	Darazo-Gabchiyari	322,170,329		200,000,000
	03101	20530600	54170007370150	Dass-Bayan Dutse	1,390,000,000		200,000,000
	03101	20530102	54170007380150	Maina Maji-Badara-Kuka-Pali	47,100,000		100,000,000
	03101	20531712	54170007390150	Construction of Bridge at Lere and Boto	13,325,597		13,325,597
	03101	20531713	54170007400150	Construction of Zwall - Boto Road	30,611,560		30,611,560
	03101	20531705	54170007410150	Construction of Burga Bridge	18,840,000		18,840,000
	03101	20531712	54170007420150	Construction of Boto-Majuju road	8,970,023		8,970,023
	03101	20511407	54170007430150	Construction of Gwaram Bridge	47,100,000		47,100,000
	03101	20530102	54170007440150	Dindima-Mainamaji-Wikki road	94,200,000		94,200,000
	03101	20511415	54170007450150	Zadawa-Hardawa-Gwaram	9,420,000		50,000,000
	03101	20511400	54170007460150	Misau-Gwaram-Akuyam Jalam-Dagauda	9,420,000		60,000,000
	03101	20510402	54170007470150	Dambam-Garuza-Zindiwa road	9,420,000		50,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20521014	54170007480150	Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road (Infrastructure Funds 2016)	438,153,125		200,000,000
	03101	20531800	54170007490150	Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi (Infrastructure Funds 2016)	416,836,931		200,000,000
	03101	20510800	54170007500150	Construction of Soro Bye-Pass	18,840,000		150,000,000
	03101	20511900	54170007510150	Katanga Warji Gwaram Road	1,000,000,000		250,000,000
	03101	20511900	54170007520150	Constuction of Marraban Miya-Miya - Warji Road	282,600,000		282,600,000
	03101	20510800	54170007530150	Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	1,500,000,000		300,000,000
	03101	20530200	54170007540150	Construction of Bauchi Ring Road	282,600,000		0
			54170007540150	Rehabilitation of Udubo - Gamawa Road	1,377,591,162		426,290,025
	03101	20522015	54170007550150	Sakwa- Gamawa	200,000,000		50,000,000
			54170007550150	Construction of Mainamaji-Badara- Kuka -Pali	130,000,000		92,348,882
23020117				Construction / Provision of Air-Port / Aerodromes	50,000,000	494,360,318	251,376,000
	03101	20530210	54170007560190	Construction of New Bauchi Airport	50,000,000	16,984,318	25,000,000
		20530116	54170007560190	Construction of Airstrip at Yankari Game Reserve	0	26,376,000	26,376,000
	03101	20530210	54170007560190	Construction of Hanger at New Bauchi Airport	0	451,000,000	200,000,000
23020118				Construction / Provision of Infrastructure	161,000,000	0	0
	03101	20530218	54170007570152	Construction/provision of infrastructures (Turwun)	30,000,000		0
	03101	20530607	54170007580152	Construction/provision of infrastructures Dass(Banunu/west)	5,000,000		0
	03101	20511411	54170007590152	Construction /provision of infrastructures Misau(Kukadi sult)	5,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20511517	54170007600152	Construction /provision of infrastructures Ningi (Tiffi)	5,000,000		0
	03101	20521109	54170007610152	Construction/provision of infrastructures Jama'are (Jame D)	30,000,000		0
	03101	20521212	54170007620152	Construction/provision of infrastructures Azare (Madangala)	10,000,000		0
	03101	20530216	54170007630152	Construction/Provision of Infrastructures Tambari (Miri)/Proposed New Govt. Reserved Area, Bauchi	15,000,000		0
	03101	23530203	54170007640152	Proposed New GRA Old Airport, Bauchi	50,000,000		0
	03101	2530200	54170007650152	Proposed New GRA Birshi	10,000,000		0
	03101	20530203	54170007660152	Construction of Quarter Gaurd at Fire Service Hqtrs	1,000,000		0
23020127				Construction of ICT Infrastructures	20,000,000	0	0
	03101	20530203	54170007670159	Construction of ICT Infrastructures(BAGIS)	20,000,000		0
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101				Rehabilitation / Repairs of Residential Building	480,835,769	300,000,000	586,480,000
	03101	20530203	54170007680160	Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi	9,420,000		100,000,000
	03101	20530203	54170007690160	Reabilitation of BAHA Guest House	28,260,000		50,000,000
	03101	20530203	54170007700160	Renovation/Improvement of Governor's Lodge Abuja	47,100,000		50,000,000
	03101	20511400	54170007720160	Rehabilitation and Upgrading of Emir's Palace Misau	47,100,000		10,000,000
	03101	20530203	54170007730160	Rehabilitation of Ramat House	47,100,000		97,500,000
	03101	20530203	54170007740160	Upgrading of VIP1 (Infrastructure Funds 2016)	94,200,000		100,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530203	54170007750160	Upgrading of VIP5 (Infrastructure Funds 2016)	47,100,000	300,000,000	47,100,000
	03101	20530203	54170007760160	Renovation of Deputy Governor's Office	9,835,769		0
	03101	20530203	54170007770160	Completion and Furnishing of VIP 10 (Infrastructure Funds 2016)	18,840,000		0
	03101	20521202	54170007780160	Rehabilitation of Governor's Lodge Azare (Infrastructure Funds 2016)	47,100,000		47,100,000
	03101	20511400	54170007790160	Rehabilitation of Governor's Lodge Misau (Infrastructure Funds 2016)	47,100,000		47,100,000
	03101	20521106	54170007800160	Rehabilitation of Governor's Lodge Jama'are (Infrastructure Funds 2016)	37,680,000		37,680,000
23030113				REHABILITATION / REPAIRS - ROADS	756,961,915	0	0
	03101	20520717	54170007810170	Rehabilitation of Udubo - Gamawa Road (Infrastructure Funds 2016)	756,961,915		0
	03101	20521200	54170007820170	Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road in Azare	0		0
23030116				Rehabilitation / Repairs - Air-Port / Aerodromes	33,912,000	0	0
	03101	20530215	54170007830191	Rehabilitation/Repairs Airport/Aerodromes	33,912,000		
23020118				Construction / Provision of Infrastructure	18,840,000	0	18,840,000
	03101	20530200	54170007840152	Take-off Road Traffic mgt Agency	9,420,000		9,420,000
	03101	20530203	54170007850152	Provision of dedicated power supply line for Government House	9,420,000		9,420,000
	03101	20530200	54170007860152	Design and Production of Physical Master Plan for all the 20 LGAs			
23030121				Rehabilitation / Repairs of Office Buildings	229,992,000	0	356,040,000
	03101	20530215	54170007870173	Rehabilitation/Repairs of Office Buildings	18,840,000		20,000,000
	03101	20530215	54170007880173	Renovation/Improvement of Area office Bauchi	18,840,000		25,000,000

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

FUNCTIONAL CODE:70451

ADMIN CODE

022900100100

MDA: MINISTRY OF WORKS AND TRANSPORT

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530215	54170007890173	Renovation/Improvement of TSC BH.	18,840,000		20,000,000
	03101	20521201	54170007900173	Renovation/Improvement of Area office AZ	18,840,000		20,000,000
	03101	20521201	54170007910173	Renovation/Improvement of VIO Zonal office AZ	18,840,000		20,000,000
			54170007910173	Renovation/Improvement of Jama'are LGA			10,000,000
			54170007910173	Renovation/Improvement of Darazo LGA			10,000,000
	03101	20530205	54170007920173	Upgrading of Gov't Driving School	18,840,000		18,840,000
	03101	20530203	54170007930173	Rehabilitation of Government House	64,200,000		50,200,000
	03101	20530203	54170007940173	Renovation/Improvement of Governor's Lodge Abuja	47,100,000		150,000,000
	03101	20530203	54170007950173	Renovation of Bauchi State Fire Service H/Quarters	2,826,000		7,000,000
	03101	20521201	54170007960173	Renovation of Azare Fire Station	2,826,000		5,000,000
2304				PRESERVATION OF THE ENVIRONMENT			
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL			
23040102				Erosion & Flood Control	882,297,400	0	604,442,000
	03101	20511900	54170007980181	Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadam Road Warji LGA	47,100,000		50,000,000
	03101	20511900	54170007990181	Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadama Road Warji LGA	24,492,000		0
	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
	03101	205313000	54170008010181	Construction of Doubled-Celled Box Culvert at Wanka Road Bokolo Kirfi LGA	16,014,000		18,000,000
	03101	20511500	54170008020181	Const. of Tripple Box Culvert at Bauchi - Ningi Federal Highway	41,448,000		41,448,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530100	54170008030181	Rehabilitation of of the Washout and Stone Pitching at Alkaleri Town.	4,710,000		5,000,000
	03101	20510500	54170008040181	Rehabilitation of of the Washout and Stone Pitching at Konkiyel Town Darazo LGA.	4,710,000		15,000,000
	03101	20511515	54170008050181	Rehabilitation of the Washout and Stone Pitching along Ningi - Burra road	279,700,000		47,100,000
	03101	20530101	54170008060181	Rehabilitation of the Washout and Stone Pitching along Alkaleri - Futuk road	61,889,400		150,000,000
	03101	20521215	54170008070181	Rehabilitation of the Washout and Stone Pitching along Azare - Isawa - Giade road	25,434,000		25,434,000
	03101	20511400	54170008080181	Rehabilitation of the Washout and Stone Pitching at Arobana - Misau LGA	40,506,000		40,506,000
	03101	20510512	54170008090181	Rehabilitation of the Washout and Stone Pitching at Sade Township -Darazo LGA	141,300,000		70,000,000
	03101	20510401	54170008100181	Rehabilitation of the Washout and Stone Pitching at Dagauda Township, Dambam LGA	94,200,000		50,000,000
	03101	20511400	54170008110181	Rehabilitation of of the Washout and Stone Pitching at Zadawa Misau LGA.	18,840,000		10,000,000
	03101	20521100	54170008120181	Flood Control and Rehabilitation Project at Digiza Yola Jama'are Jama'are LGA	18,840,000		18,840,000
	03101	20511500	54170008130181	Rehabilitation and Repairs of Washout and Stone Pitching at Ningi - Burra Road.	47,100,000		47,100,000
2305				other capital projects			
230501				acquisition of non tangible assets			
23050102	03101	23050102	54170008140186	Computer Software Acquisition	23,550,000		0
23050103	03101	20530203	54170008150187	monitoring and evaluation	9,420,000		9,420,000
23050107	03101	23050107	54170008160189	Margin for increases in cost	34,392,548		34,392,548
				CAPITAL EXPENDITURE TOTAL	15,202,323,359	794,360,318	7,216,296,635

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

MDA: MINISTRY OF HOUSING

ADMIN CODE 022900100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase / Acquisition of Land	648,096,000	0	367,502,380
	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	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

ADMIN CODE

022900100100

MDA:

MINISTRY OF HOUSING

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	56,390,000	1,950,450	100,000,000
	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
23020118				Construction / Provision of Infrastructure	188,284,848	0	356,360,000
	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

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

FUNCTIONAL CODE:70451

MDA: MINISTRY OF HOUSING

ADMIN CODE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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		0
	03101	20530203	54170007660152	Construction of Quarter Gaurd at Fire Service Hqtrs.	942,000		0
2305				<i>other capital projects</i>			
230501				<i>acquisition of non tangible assets</i>			
23050102	03101	23050102	54170008140186	Computer Software Acquisition	25,000,000		
23050103	03101	20530203	54170008150187	monitoring and evaluation	3,000,000		
23050107	03101	23050107	54170008160189	Margin for increases in cost	36,510,136		34,392,548
				CAPITAL EXPENDITURE TOTAL	957,280,984	1,950,450	858,254,928

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

MDA: BAUCHI GEOGRAPHIC INFORMATION SERVICE

ADMIN CODE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase / Acquisition of Land	227,775,600	0	287,245,067
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

MDA: BAUCHI GEOGRAPHIC INFORMATION SERVICE

ADMIN CODE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23010112				Purchase of Office Furniture and Fittings	0	0	55,000,000
	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
23010133	03101	20530200	54170006820131	Purchase of Survey Equipments	0	0	60,200,000
	03101	20511514		Purchase of Survey Equipments			60,200,000
23020127				Construction of ICT Infrastructures	700,000,000	0	883,136,846
	03101	20530203	54170007670159	Construction of ICT Infrastructures(BAGIS)	700,000,000		300,000,000
				Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data			450,000,000
				Rehabilitation of BAGIS Headquarters			12,000,000
				Rehabilitation of New BAGIS Area Office (Client Service Centre) Bauchi			60,568,423
				Rehabilitation of New BAGIS Area Office (Client Service Centre) Azare			60,568,423
2305				other capital projects			
230501				acquisition of non tangible assets			
23050102	03101	23050102	54170008140186	Computer Software Acquisition	25,000,000		0
23050103	03101	20530203	54170008150187	monitoring and evaluation	3,000,000		23,550,000
23050107	03101	23050107	54170008160189	Margin for increases in cost	36,510,136		34,392,548
				CAPITAL EXPENDITURE TOTAL	992,285,736	0	1,343,524,461

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE 025305300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase and Acquisition of Land/compensation(for parks/Markets	47,100,000	0	47,000,000
	03101	20530200	44170008170201	Purchase and Acquisition of Land/compensation(for parks/Markets	47,100,000		47,000,000
23010107				Purchase of trucks (Plants)	75,360,000	0	75,360,000
	03101	20530200	44170008180207	Prime Mover, Loadbed	18,840,000		18,840,000
	03101	20530200	44170008190207	CAT 320 D2L Excavator	28,260,000		28,260,000
	03101	20530200	44170008200207	CAT 432 F Back Hoe Loader	28,260,000		28,260,000
23010119				Purchase of Power Generating Set	61,260,000	0	128,260,000
	03101	20530200	44170008210217	Bauchi	20,420,000		109,420,000
	03101	20521200	44170008220217	Azare	20,420,000		9,420,000
	03101	20511400	44170008230217	Misau	20,420,000		9,420,000
23010133	03101	20530200	44170008240217	Purchase of Survey Equipment	2,976,720	2,976,720	2,976,720
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction /Provision of office buildings	13,188,000	0	13,188,000
	03101	20530200	44170008250239	Bauchi 2 block of 6 office	3,768,000		3,768,000
	03101	20521200	44170008260239	Azare 1 block of 4 office	2,355,000		2,355,000

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

FUNCTIONAL CODE:70443

ADMIN CODE 025305300100

MDA: STATE DEVELOPMENT BOARD

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530200	44170008270239	Construction of design studio at headquarters	942,000		942,000
	03101	20530200	44170008280239	Bauchi	1,413,000		1,413,000
	03101	20521200	44170008290239	Azare	942,000		942,000
	03101	20511400	44170008300239	Misau	942,000		942,000
	03101	20511514	44170008310239	Ningi	942,000		942,000
	03101	20521100	44170008320239	Jama'are	942,000		942,000
	03101	20530600	44170008330239	Dass	942,000		942,000
	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
	03101	20530203	44170008360241	Instal. of 3 nos. 500KVA 11/0415KV Transformer & replacement of burned Substation materials at Makama Extension in Bauchi.	2,900,000		0
	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
	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
	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
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE 025305300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530200	44170008410241	Provision and Installation of 4km (88 Nos. of double arm pole) streetlights with 2 nos of 200KVA , 11/0.415 KV transfprmer compact subatation and 2 nos of 60KVA Generator sets in	28,260,000		28,260,000
	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	28,260,000		28,260,000
	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	0		28,260,000
	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
	03101	20521200	44170008450241	Installation of Azare & Misau Streetlight Generator sets	2,731,800		2,731,800
	03101	20530201	44170008460241	Proc. and Install. of 500KVA, 33/0.425 KV Transformer at sabon Kaura	1,978,200		1,978,200
	03101	20530200	44170008470241	Prov. Of Solar Traffic Light signal along Six (6) road junction in Bauchi	4,710,000		18,840,000
	03101	20530200	44170008480241	Install. of streetlight and const. of Generator & Gen House at Sir Kashim road GRA Bauhci.	10,837,145		2,731,800
	03101	20530200	44170008490241	Proc. of Tyres for BSUDB Vehicles,Plants & Machineries	5,022,085		5,022,085

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE 025305300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020114				Construction / Provision of Roads	5,943,431,976	0	10,913,202,661
	03101	20530200	44170008500250	Bauchi Ring Road	282,600,000		150,600,000
	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
	03101	20530203	44170008530250	Const. of Nasarawa Gate to CBN Round to Railway round About Const. of Access Culvert at Murtala Moh'd	23,550,000		0
	03101	20530203	44170008540250	Construction of road in open up Areas in Bauchi	300,000,000		100,000,000
	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
	03101	20530201	44170008560250	Const of earthwork, open drain & provision of box culvert at Sabon Kaura, Yelwa bauchi	4,710,000		4,710,000
	03101	20521200	44170008570250	Construction of Azare township road	18,840,000		100,000,000
	03101	20511400	44170008580250	Const.of some selected Roads in Misau	215,406,282		247,927,454
	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
	03101	20530205	44170008600250	Const. of 200m road & drains at Fadaman mada Bauchi	4,239,000		4,239,000
	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
	03101	20530218	44170008630250	Construction of 20km dual carriage way along Ningi road from Awalah round about to Giwo	215,718,000		363,282,248

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE 025305300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530218	44170008640250	Const. of dual carriage way from Awalah round about to Kajitu	37,680,000		37,680,000
	03101	20521219	44170008650250	Const. of 2.3 km Anguwan Dankawu road	28,260,000		28,260,000
	03101	20521216	44170008660250	Construction of 3.087km Shira /Jama'are bye pass	178,260,000		178,260,000
	03101	20511410	44170008670250	Construction /renabilitation 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		0
	03101	20530203	44170008690250	Dualization of Post Office Roundabout to Awalah Roundabout	0		1,500,656,639
	03101	20530605	44170008700250	Fadaman Mada Roads	47,100,000		47,100,000
	03101	20530200	44170008710250	Dualization of CBN-Round About Railway Round About	176,154,000		659,045,225
	03101	20530216	44170008720250	Dualisation of Jama'are Township Road	0		200,000,000
	03101	20530203	44170008730250	Road Construction within Bauchi	0		0
				Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road Azare.	157,758,624		844,186,574
	03101	20530200	44170008740250	Construction/Rehabilitation of some selected Roads in Bauchi	269,412,000		339,547,281
	03101	20530200	44170008750250	Dualization/Rehabilitation of Awala Round about - Gidan Mai - Zaranda Hotel - Miri Road	3,176,692,470		1,500,656,639
	03101	20530200	44170008750250	Construction of Road Zango-Gwallagan Mayaka Road Bauchi	100,000,000		100,000,000
	03101	20530200	44170008750250	Construction of Wakilin Birni Link Road Bauchi	100,000,000		100,000,000
	03101	20530200	44170008800250	Road Marking and Road Furniture			100,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE 025305300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530200		Construction of Gombe Road - Tirwun Village - Maiduguri Road			1,000,000,000
				Construction of Hospital Road Azare			400,000,000
	03101	20530200		Construction of Magaji Quarters - Gubi Dam Road.			500,000,000
	03101	20530200		Construction of Access Road to Yakubun Bauchi Quarters.			600,000,000
	03101	20530200		Construction of 1 Km Road Muda Lawal Market (Sultan Abubakar Road)			400,000,000
				Construction of Hinna Close at New GRA Bauchi			200,000,000
	03101	20530200		Construction of Access Road Sabon Kaura - Jos Road.			600,000,000
23020118				Construction / Provision of Infrastructure	95,430,252	0	134,036,022
	03101	20530200	44170008760252	Design and installation of house number plate in Bauchi Metropolis	9,727,092		9,727,092
	03101	20530200	44170008770252	Procurement & installation Street Name Direction Sign post in Bauchi town	9,683,760		9,683,760
	03101	20521200	44170008780252	Procurement & installation Street Name Direction Sign post in Azare town	8,007,000		8,007,000
	03101	20511400	44170008790252	Procurement & installation Street Name Direction Sign post in Misau town	6,123,000		6,123,000
	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
	03101	20530200	44170008810252	Completion of Bauchi Master Plan Review	14,130,000		14,130,000
	03101	20530200	44170008820252	Preliminary Studies of Jama'are, Ningi and Dass Master Plan.	14,130,000		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

ADMIN CODE 025305300100

MDA: STATE DEVELOPMENT BOARD

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
				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 preliminary studies of Jama'are , Ningi and Dass Master Plans	14,130,000		14,130,000
		20530200	44170008830252	Intelligent Digital Addressing	0		50,000,000
		20530200	44170008840252	Relocation of Grains, Corn Flour, Vegetable/Meat and Traditional Medicine sellers by Ministry of Education Bauchi.			20,633,770
23020123				Construction of Traffic /Street Lights	153,922,800	67,000,000	789,542,785
	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
	03101	20530205	44170008850255	Supply & Instal. Of Security light around Central Market Bauchi.	3,202,800		3,202,800
	03101	20521200	44170008860255	Rehabilitation of Bauchi,Azare and Misau streetlight system	28,260,000		28,260,000
	03101	20511400	44170008870255	Streetlight facility Management in Bauchi,Azare and Misau	28,260,000		204,000,000
	03101	20530200	44170008880255	Provision of solar Security light in Bauchi, Azare and Misau	56,520,000		56,520,000
	03101	20530200	44170008890255	Rehabilitation/Repairs- Traffic /Street Lights	9,420,000		9,420,000
		20530200	44170008900255	Installation of Streetlight on Adamu Jumba Road and some Selected Roads in GRA, Bauchi		67,000,000	32,551,086
		20530200	44170008910255	Supply and Installation of Streetlight from Zaranda Hotel-Miri(8KM)(New Installation); Awala			377,328,899
		20530200	44170008920255	Supply and Procurement of Streetlight Materials for Streetlight Mentenance in Bauchi, Azare and			50,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE 025305300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020123				CONSTRUCTION MARKET/PARKS	0	0	260,000,000
				Construction of Motor Parks in Bauchi			200,000,000
				Construction of Farmer's Shops at State Secretariat			20,000,000
				Construction of Grains/Herbal Market at Emir's Palace Junction.			40,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030113				Rehabilitation / Repairs - roads	514,661,662	0	454,661,662
	03101	20530201	44170008900270	Rehabilitation of the roads leading to christian cemenry at yelwa bauchi and the construction of a gate house at yelwa bauchi	13,753,200		13,753,200
	03101	20530203	44170008910270	Rehabilitation of the roads and the construction of drainage at police headquarter Bauchi.	9,985,200		9,985,200
	03101	20530310	44170008920270	Rehabilitation of Dualized Road from Zaranda Hotel to Post Office Roundabout	160,045,800		100,045,800
	03101	20530310	44170008930270	Rehabilitation of School of Amour Roads	94,200,000		94,200,000
	03101	20530310	44170008940270	Rehabilitation of (5.5Km) at Shadawanka Army Barrack Roads	94,200,000		94,200,000
	03101	20530203	44170008950270	Rehabilitation of ATBU Link Road (Permanent Site)	142,477,462		142,477,462

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE 025305300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23030121				Rehabilitation / Repairs of Office Buildings	12,607,728	0	12,607,728
	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
	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
	03101	20521200	44170008980273	Renovation of Office blocks at Azare Area Office, SDB.	1,209,528		1,209,528
	03101	20530203	44170008990273	Renovation of SDB Warehouse and Store office block Bauchi	3,202,800		3,202,800
	03101	20521200	44170009000273	Rehabilitation of water facilities within the office premises	0		
23030124				REHABILITATION/REPAIR MARKET /PARKS	101,736,000	0	106,086,000
	03101	20530200	44170009010276	Renovation of City round about 9 in Bauchi	18,840,000		18,840,000
	03101	20521200	44170009020276	Renovation of City round about 3 in Azare	9,420,000		9,420,000
	03101	20511400	44170009030276	Renovation of City round about 1 In Misau	2,826,000		2,826,000
	03101	20530203	44170009040276	Renovation of urban market Bauchi	14,130,000		0
	03101	20530200	44170009050276	Renovation of 3 Motor Parks in Bauchi.	56,520,000		75,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE 025305300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2304				PRESERVATION OF THE ENVIRONMENT			
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL			
23040102				Erosion & Flood Control	471,035,200	0	678,805,200
			44170009060281	Cosntruction of Storm Water Concrete Drain from Wayan Maikafi to Abestors in Bauchi Town	0		47,100,000
			44170009070281	Construction of Storm Re-enforce Concrete Drain along Yaya Abubakar Link Road GRA Bauchi	0		47,100,000
			44170009080281	Construction of Storm Re-enforce Concrete Drain Tafawa Balewa Housing Estate to Fadama Mada	0		47,100,000
	03101	20530203	44170009090281	Construction of storm water drainage at Bauchi metropolis	12,000,000		141,300,000
	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
	03101	20530203	44170009040276	Renovation of urban market Bauchi	14,130,000		14,130,000
	03101		44170009050276	Renovation of 3 Motor Parks in Bauchi.	56,520,000		56,520,000
	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 &	18,840,000		18,840,000

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

**FUNCTIONAL CODE:70443
ADMIN CODE 025305300100**

MDA: STATE DEVELOPMENT BOARD

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20511411	44170009190281	Const. of Storm Water concrete drain from Union Bank Branch Office to Old Cemetry 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	20530217	44170009250281	Const. Of Culvert at Unguwar .Sarakuna Bauchi	2,826,000		
	03101	20530212	44170009250281	Const. of Drainage at Bakaro behind Isa Tahir House, Bauchi.	1,884,000		
	03101	20530203	44170009250281	Const. of concrete line drain(3606m) from wikki Oil - Dutsen Tanshi road Junction	0		
	03101	20530218	44170009250281	Const. of 155m box culvert at Fadamar Mada	0		
		20530203	44170009180281	Const. of block drain(600M) along the already awarded 3kms road project in Shadawanka &	18,840,000		18,840,000
		20511411	44170009190281	Const,of Storm Water concrete drain from union Bank Branch Office to Old cemetryMisau.	19,970,400		19,970,400
		20530203	44170009240281	Const. block drain (493M) at State Lowcost, Bauchi	8,007,000		8,007,000
		20530101	44170009250281	Const. of Block Drain along Alkaleri LGA Secretariat	10,833,000		10,833,000
CAPITAL EXPENDITURE TOTAL					7,492,710,338	69,976,720	13,615,726,777

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				purchase / acquisition of land	22,648,000	0	40,000,000
	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	purchase of office furniture and fittings	1,200,000		2,426,000
23010113	03101	20530200	02090009340511	purchase of computers	706,500		1,000,000
23010114	03101	20530200	02090009350512	purchase of computer printers	800,000		700,000
23010115	03101	20530200	02090009360513	purchase of photocopying machines	82,425		200,000
23010116	03101	20530200	02090009370514	purchase of typewriters	0		
23010117	03101	20530200	0209000938015	purchase of shredding machines	21,195		100,000
23010118	03101	20530200	02090009390516	purchase of scanners	21,195		30,000
23010119	03101	20530200	02090009400517	purchase of power generating set	0		2,000,000
23010129				Purchase of Industrial Equipment	42,390,000	0	69,700,000
	03101	20530200	02090009410527	Purchase of Industrial Equipment in the Ministry			15,000,000
	03101	20530200	02090009420527	Purchase of Quart Processing Plant & Establishment of Quart Analysis Centre.(BAMSEL)	9,420,000		34,000,000
	03101	20511410	02090009430527	Purchase of Ceramics Machines	4,710,000		4,700,000
	03101	20510801	02090009440527	Purchase of Crusher Machines	4,710,000		8,000,000
	03101	20530101	02090009450527	Purchase of Plant and Establishment of Kaolin Processing Industry at Alkaleri(BAMSEL)	23,550,000		8,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

ADMIN CODE 023305100100

MDA: MINISTRY OF SOLID MINERALS

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23010133	03101	20530200	02090009460531	Purchases of Surveying Equipment	1,413,000		35,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN			
23020101				construction / provision of office buildings	11,304,000	0	40,000,000
	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
23020103	03101	20530200	02090009500541	Construction / Provision of Electricity	0		5,000,000
23020105	03101	20530200	02090009510543	construction / provision of water facilities	0		5,000,000
23020110	03101	20530200	02090009520546	construction / provision of fire fighting stations	0		0
23020118				Construction /Provision of Infrastructure	0	0	50,000,000
	03101	20530200	02090009520546	Construction of /Provision of Dimension Store/Aggregate			50,000,000
23030101	03101	20510802	02090009630560	Rehabilitation/Repairs of Residential Building at Zalanga	1,884,000		18,000,000
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				Research and Development	0		50,000,000
	03101	20530200	02090009690585	Geological Survey and Research Activities(BAMSEL)	0		50,000,000
	03101	20530200	02090009700585	Petroleum Exploration and Development(BAMSEL)	0		0
23050102	03101	20530200	02090009710586	computer software acquisition	2,449,200		4,898,400
23050103				monitoring and evaluation	6,123,000		0
23050107	03101	20530200	02090009750589	margin for increases in costs	0		7,645,600
CAPITAL EXPENDITURE TOTAL					91,042,515	0	331,700,000

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

**FUNCTIONAL CODE:70540
ADMIN CODE 023305100100**

MDA: MINISTRY OF ENVIRONMENT

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				purchase / acquisition of land			
23010112	03101	20530200	02090009330510	purchase of office furniture and fittings	1,413,000		2,150,000
23010113	03101	20530200	02090009340511	purchase of computers	701,500		500,000
23010114	03101	20530200	02090009350512	purchase of computer printers	35,325		51,000
23010115	03101	20530200	02090009360513	purchase of photocopying machines	82,425		82,425
23010116	03101	20530200	02090009370514	purchase of typewriters	0		0
23010117	03101	20530200	0209000938015	purchase of shredding machines	21,195		0
23010118	03101	20530200	02090009390516	purchase of scanners	21,195		0
23010133	03101	20530200	02090009460531	purchases of surveying equipment	1,413,000		0
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN			
23020118				Construction /Provision of Infrastructure	46,692,701	0	22,765,000
	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		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

ADMIN CODE 023305100100

MDA: MINISTRY OF ENVIRONMENT

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020122	03101	20530200	02090009600554	construction of boundary pillars/ right of ways	14,129,999	0	14,129,999
	3101	20530200	02090009610555	Bauchi	0		0
	3101	20530200	02090009610555	Azare	0		0
	3101	20530200	02090009610555	Youth & Women Empowerment in Forestry & Wildlife	14,129,999		14,129,999
2303				rehabilitation / repairs			
230301				rehabilitation / repairs of fixed assets - general			
23030101	03101	20510802	02090009630560	Rehabilitation/Repairs of Residential Building at Zalanga	10,362,000	0	13,362,000
				Rehabilitation/Construction of Ranger outpost at Yuga	4,710,000		5,710,000
				Rehabilitation/Construction of Ranger Outpost at Burra	2,826,000		3,826,000
				Rehabilitation/Construction of Ranger Outpost at S/Gari	2,826,000		3,826,000
2304				preservation of the environment			
230401				preservation of the environment - general			
23040101	03101	20521100	40010003750680	Tree planting	136,656,600	0	334,006,000
				Tree Planting Campaign State Wide			100,000,000
	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

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

FUNCTIONAL CODE:70540

MDA: MINISTRY OF ENVIRONMENT

ADMIN CODE 023305100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530200	40010003930680	Ganjuwa (River Bank Plantation)	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
				WILD LIFE CONSRVATION			
	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	Sustainable 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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

MDA: MINISTRY OF ENVIRONMENT

ADMIN CODE 023305100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				Research and Development	0	0	0
	03101	20530200	02090009690585	Geological Survey and Research Activities	0		
	03101	20530200	02090009700585	Petroleum Exploration and Development	0		
23050102	03101	20530200	02090009710586	computer software acquisition	2,449,200		2,449,200
23050103				monitoring and evaluation	0	0	135,420,000
	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 Habitat Day, World Sanitation Day, World Desertification Day and World Wash Hand Day			5,710,000
	03101	20530200	02090009740587	Monitoring and Evaluation of Projects and Programmes			2,000,000
23040102				Erosion & Flood Control	52,752,000	0	102,600,000
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

MDA: MINISTRY OF ENVIRONMENT

ADMIN CODE 023305100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
				Desilting of Drainage in Ningi			18,250,000
	03101	20510512	02090009770581	Desilting /Construction of Drainage in Sabon Kaura	7,536,000		18,250,000
	03101	20522000	02090009780581	Zaki Gully Erosion Control	7,536,000		0
	03101	20530200	02090009790581	Bauchi (Drainage Construction)	9,420,000		0
	03101	20521200	02090009800581	Azare (Drainage Construction)	9,420,000		0
	03101	20511400	02090009810581	Misau (Drainage Construction)	9,420,000		0
23020118				Construction / Provision of Infrastructure	0		5,100,000
	03101	20530200	02090009820552	Recycling Plant	0		5,100,000
23040105				Water Pollution Prevention & Control	18,840,000	0	33,840,000
	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
				CAPITAL EXPENDITURE TOTAL	299,700,139	0	680,585,623

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

FUNCTIONAL CODE:70132

MDA: STATE PLANNING COMMISSION

ADMIN CODE 023800100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104	03101	20530200	22130009861804	purchase motor cycles	471,000		485,000
23010112	03101	20530200	22130009871810	Purchase of Office Furniture and Fittings	6,594,000		6,580,000
23010113	03101	20530200	22130009881811	Purchase of Computers	1,413,000		1,400,000
23010114	03101	20530200	22130009891812	Purchase of Computer Printer	942,000		955,000
23010115	03101	20530200	22130009901813	purchase of photocopying machines	942,000		942,000
23010117	03101	20530200	22130009911815	purchase of shredding machines	235,500		264,345
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	22130009921839	Construction / Provision of Office Buildings	47,100,000		65,000,000
23020103	03101	20530200	22130009931841	construction / provision of electricity	14,130,000		16,230,000
23020118				Construction / Provision of Infrastructure	1,469,389,950	427,078,730	1,516,570,000
	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 REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70132

MDA: STATE PLANNING COMMISSION

ADMIN CODE 023800100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23030121	03101		22130010021873	Rehabilitation / Repairs of Office Buildings	58,000,000		2,826,000
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050102	03101	20530200	22130010031886	Computer Software Acquisition	34,564,749		30,000,000
23050103	03101	20530200	22130010041887	Monitoring & Evaluation	16,014,000		23,694,000
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				research and development	95,500,000	0	400,868,000
	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		Bauchi State Strategic Plan of Action (2019 - 2024)	0		150,000,000
				Bauchi State Economic and Investment Summit			200,000,000
	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
				CAPITAL EXPENDITURE TOTAL	1,745,296,199	427,078,730	2,065,814,345

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

ADMIN CODE 025200100100

MDA: MINISTRY OF WATER RESOURCES

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105	03101	20530200	27100010110105	purchase of motor vehicles	7,536,000		8,000,000
23010113	03101	20530200	27100010120111	purchase of computers	282,600		300,000
23010124	03101	20530200	27100010130122	Purchase of Teaching Learning and Aids Equipments	753,600		800,000
23010127	03101	20530200	2710001014010125	purchase of agricultural equipment	6,594,000		7,000,000
23010133	03101	20530200	27100010150131	purchases of surveying equipment	9,420,000		10,000,000
23010140	03101	20530200	27100010160138	Purchase of Fertilizer/Agrochemical	8,760,600		9,300,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020105				Construction / Provision of Water Facilities	672,318,296	0	716,466,244
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA: MINISTRY OF WATER RESOURCES

ADMIN CODE 025200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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
	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 Glade 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 I/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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA: MINISTRY OF WATER RESOURCES

ADMIN CODE 025200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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 1no. Solar Water Facilities in Jalam east-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
	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	Constr. 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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA: MINISTRY OF WATER RESOURCES

ADMIN CODE 025200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA: MINISTRY OF WATER RESOURCES

ADMIN CODE 025200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530206	27100010730143	The construction/provision and development of 50 hectares of irrigation farm land at waya dam project	32,307,416		12,000,000
	03101	20511910	27100010740143	The construction and development of 25 hectares 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 hectares of farm land	8,103,442		20,000,000
				Construction Furnishing of Regulating Unit Office			100,000,000
	03101	20520709	27100010760143	irrigation farm land in Adabda irrigation scheme at Gamawa	6,594,000		15,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030104				Rehabilitation/Repairs of Water Facilities	51,810,000	0	120,765,373
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA: MINISTRY OF WATER RESOURCES

ADMIN CODE 025200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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
23030121	03101	20530200	27100010890163	Rehabilitation / Repairs of office Buildings	14,130,000		15,000,000
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				Research and Development	5,652,000	0	4,000,000
	03101	23050101	27100010900185	Research and Development (Review of Bauchi state water policy, and development of policy implementation guidelines)	5,652,000		4,000,000
				CAPITAL EXPENDITURE TOTAL	777,257,096	0	891,631,617

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

FUNCTIONAL CODE: 70630

ADMIN CODE 025210200100

MDA: BAUCHI STATE WATER BOARD

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010119				Purchase of Power Generating Set	109,420,000	0	120,000,000
	03101	20521212	26100010930417	PURCHASE OF POWER GEN SET (MADANGALA (GILMO))	109,420,000		120,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020105				Construction / Provision of Water Facilities	1,320,113,160	395,779,286	5,849,539,408
	09221	20530203	26100010940443	ENGINEERING SERVICES (CONSULTANCY SERVICES) (NUWRSP3)	199,228,443	109,911,960	305,000,000
	03101			Extention of Azare Water Retriculation System			100,000,000
	03101	20530203	26100010950443	ENGINEERING SERVICES (CONSULTANCY SERVICES) (NUWRSP3) (COUNTERPART)	22,136,494	12,212,440	45,000,000
				Development of Sanitation Master Plan		0	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		0
	03101	20510816	26100010990443	PURCHASE OF BULK METRES (YALI) (NUWRSP3) (COUNTERPART)	15,449,746		0
	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

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

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MDA: BAUCHI STATE WATER BOARD

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	09221	20510803	26100011020443	PURCHASE OF LEAKAGE DETECTION EQUIPMENT (DAN'IYA) (NUWRSP3)	37,387,980		
	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
	09221	20530203		Construction of 500mm Pumping Mains from G/DAM Junction to Buzaye HILLS			861,524,185
	03101	20530203		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	19,584,180
	03101	20510803	26100011070443	TECHNICAL ASSISTANCE FOR START UP OF THE REGULATORY UNIT (COUNTERPART)(DAN'IYA)	1,978,200	1,565,417	2,176,020
	03101	20510803	26100011080443	WATER OPERATORS PARTNERSHIP (WOP) FOR KNOWLEDGE SHARING AND CAPACITY BUILDING FOR MANAGEMENT AND OPERATIONAL	35,310,870		38,841,957
	03101	20510803	26100011090443	WATER OPERATORS PARTNERSHIP (WOP) FOR KNOWLEDGE SHARING AND CAPACITY BUILDING FOR MANAGEMENT AND OPERATIONAL EFFICIENCY (NUWSRP3)(DAN'IYA)(COUNTERPART).	3,923,430		4,315,773
	03101	20510803	26100011100443	IMPLEMENTATION OF REFORMS TRANSFORMING BAUCHI STATE WATER BOARD TO BAUCHI STATE WATER AND SEWERAGE CORPORATION (NUWSRP3)(DAN'IYA)	32,714,483		35,985,931

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2					₦	₦	₦
	03101	20510803	26100011110443	IMPLEMENTATION OF REFORMS TRANSFORMING BAUCHI STATE WATER BOARD TO BAUCHI STATE WATER AND SEWERAGE CORPORATION (NUWSRP3)(DAN'IYA)(COUNTERPART)	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	FURNISHING OF CUSTOMER CARE 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
	03101	20510803	26100011160443	ICT EQUIP FOR BILLING&COLLECTION (NUWSRP3)(DAN'IYA)	17,609,739	14,088,749	19,370,713
	03101	20510803	26100011170443	ICT EQUIP FOR BILLING&COLLECTION (COUNTERPART)(DAN'IYA)	1,956,638	1,565,417	2,152,302
	03101	20510803	26100011180443	PROCUREMENT&INSTALATION OF TELEMETRIC EQUIP(NUWRSP3)	37,269,288		137,250,000
	03101	20510803	26100011190443	PROCUREMENT&INSTALATION OF TELEMETRIC EQUIP(NUWRSP3) (COUNTERPART)	4,141,032		15,250,000
	09221	20510803	26100011200443	PURCHASE OF PIU OPERATIONAL SUPPORT FACILITIES & OPERATIONAL EXPENSES (DAN'IYA) (NUWRSP3)	30,142,354	22,398,387	33,156,589
	03101	20510803	26100011210443	PURCHASE OF PIU OPERATIONAL SUPPORT FACILITIES & OPERATIONAL EXPENSES (DAN'IYA) (NUWRSP3) (COUNTERPART)	3,349,151	2,488,710	3,684,066
	09221	20530203	26100011220443	LOCAL TRAINING (NUWRSP3)	18,634,644	3,415,284	20,498,108

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2					₦	₦	₦
	03101	20530203	26100011230443	LOCAL TRAINING (NUWRSP3) (COUNTERPART)	2,070,516	397,476	2,277,568
	09221	20530203	26100011240443	INTERNATIONAL TRAINING (NUWRSP3)	27,020,234		29,722,257
	03101	20530203	26100011240443	INTERNATIONAL TRAINING (NUWRSP3) (COUNTERPART)	3,002,248	646,698	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	500,000,000
	03101	20510816	26100011280443	Laboratory Equipment and Reagents for Quality Control	18,840,000		25,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030103				Rehabilitation / repairs - housing	27,000,000	0	35,000,000
	03101	20510816	26100011310442	Rehabilitation/Repairs of Housing	27,000,000		35,000,000
23030104				Rehabilitation/Repairs of Water Facilities	2,378,319,600	32,306,429	4,605,132,507
	03101	20530200		Rehabilitation of Water Facilities in Bauchi Metropolis	0		74,743,640
	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
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2					₦	₦	₦
	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
	03101	20510816	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
	9221	20530213	26100011520463	REPLACEMENT OF 50km OF WATER DIST. NETWORK (MAJIDADI B) (NUWRSP3)	498,475,223		182,686,521

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2					₦	₦	₦
	03101	20530213	26100011530463	REPLACEMENT OF 50km OF WATER DIST. NETWORK (MAJIDADI B) (NUWRSP3) (COUNTERPART)	55,386,136		186,360,120
	03101	20530213		Rehabilitation of Boreholes in Azare/Jamaare Water Scheme			145,000,000
	03101	20530203	26100011540463	Repairs of Leakages	27,000,000	32,306,429	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
23030113				rehabilitation / repairs - roads	47,100,000	0	0
	03101	20510816	26100011570450	Rehabilitation /Repairs of Road - Gubi Dam	28,260,000		0
	03101	20530203	26100011580450	Rehabilitation /Repairs of Road - Zango	18,840,000		0
23030121				rehabilitation / repairs of office buildings	39,581,408	0	253,539,549
	09221	20530203	26100011590473	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DAN'IYA) (NUWRSP3)	35,634,899		39,198,389
	09221	20530203		REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3)	0		189,000,000
	09221	20530203		REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3) C/F	0		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
				CAPITAL EXPENDITURE TOTAL	3,921,534,168	428,085,715	10,863,211,464

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

ADMIN CODE 025210300100

MDA: RUWASSA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104				PURCHASE 26 MOTOR CYCLES	7,253,400	0	0
		20530200	001161	Purchase of 2 NoS. of Motor Cycles for RUWASSA Hqtrs @250,000	659,400		0
		20530101	001162	Purchase of 2 Nos. of Motor Cycles for Alkaleri LGA WASH Unit @ 250,000	659,400		0
		20530200	001163	Purchase of 2 NoS. of Motor Cycles for Bauchi LGA WASH Unit @250,000	0		0
		20531305	001164	Purchase of 2 Nos. of Motor Cycles for Kirfi LGA WASH Unit @ 250,000	659,400		0
		20531704	001165	Purchase of 2 Nos. of Motor Cycles for T/Balewa WASH Unit @250,000	659,400		0
		20510402	001166	Purchase of 2 Nos. of Motor Cycles for Dambam LGA WASH Unit @ 250,000	659,400		0
		20510502	001167	Purchase of 2 Nos. of Motor Cycles for Darazo LGA WASH Unit @ 250,000	659,400		0
		20511401	001168	Purchase of 2 Nos. of Motor Cycles for Misau LGA WASH Unit @ 250,000	659,400		0
		20511501	001169	Purchase of 2 Nos. of Motor Cycles for Ningi LGA WASH Unit @ 250,000	659,400		0
		20520904	001170	Purchase of 2 Nos. of Motor Cycles for Giade LGA WASH Unit @ 250,000	659,400		0
		20521011	001171	Purchase of 2 Nos. of Motor Cycles for Itas/Gadau LGA WASH Unit @ 250,000	659,400		0
		20521101	001172	Purchase of 2 Nos. of Motor Cycles for Jamaare LGA WASH Unit @ 250,000	659,400		0
		20521201	001173	Purchase of 2 Nos. of Motor Cycles for Katagum LGA WASH Unit @ 250,000	0		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

ADMIN CODE 025210300100

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Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23010107				Purchase of Trucks	28,260,000		35,000,000
	03101	20530200	001177	Purchase of two Trucks	28,260,000		35,000,000
	03101	20530200	001178	Purchase of a Sets of complete fleet of drilling equipment	0		0
23010133				Purchase of Surveying Equipment	37,680,000		50,000,000
	03101	20530200	001179	Purchase of Geophysical investigation equipment	18,840,000		25,000,000
	03101	20530200	001180	Purchase of EM instrument	18,840,000		25,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	001181	Construction / Provision of Office Buildings	37,680,000		40,000,000
23020105				Construction / Provision of Water Facilities	4,514,770,500	840,844,931	3,321,000,000
	03101	20530101	001182	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20530102	001183	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20530103	001184	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20530104	001185	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20530105	001186	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		5,000,000
	03101	20530113	001194	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0	208,000	
	03101	20531301	001201	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

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MDA: RUWASSA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20531302	001202	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531303	001203	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531304	001204	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531305	001205	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		5,000,000
	03101	20531701	001212	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531702	001213	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000	208,000	5,000,000
	03101	20531703	001214	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531704	001215	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20531705	001216	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510401	001228	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510402	001229	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510403	001230	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510404	001231	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510405	001232	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		5,000,000
	03101	20510501	001244	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510502	001245	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510503	001246	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20510504	001247	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630
ADMIN CODE 025210300100

MDA: RUWASSA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20511401	001260	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		0
	03101	20511402	001261	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		0
	03101	20511403	001262	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		0
	03101	20511404	001263	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		0
	03101	20511501	001276	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000	1,950,000	0
	03101	20511502	001277	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000	550,000	0
	03101	20511503	001278	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		0
	03101	20511504	001279	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		0
	03101	20520901	001294	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20520902	001295	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20520903	001296	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20520904	001297	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20521001	001307	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20521002	001308	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20521003	001309	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20521004	001310	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20521101	001323	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		500,000
	03101	20521102	001324	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

ADMIN CODE 025210300100

MDA: RUWASSA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20521103	001325	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		500,000
	03101	20521104	001326	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
	03101	20530300	001337	(SHAWN PROJECT) Facilities (CF- foreign)	169,560,000	182,214,303	127,500,000
	03101	20530600	001338	(SHAWN PROJECT) Facilities (CF- foreign)	65,940,000	23,452,627	42,500,000
	03101	20520700	001339	(SHAWN PROJECT) Facilities (CF- foreign)	65,940,000	182,214,303	127,500,000
	03101	20510800	001340	(SHAWN PROJECT) Facilities (CF- foreign)	169,560,000	23,452,627	42,500,000
	03101	20521600	001341	(SHAWN PROJECT) Facilities (CF- foreign)	94,200,000	15,817,327	42,500,000
	03101	20531800	001342	(SHAWN PROJECT) Facilities (CF- foreign)	94,200,000	189,230,187	127,500,000
	03101	20531900	001343	(SHAWN PROJECT) Facilities (CF- foreign)	65,940,000	73,644,391	85,000,000
	03101	20522000	001344	(SHAWN PROJECT) Facilities (CF- foreign)	169,560,000	80,318,855	85,000,000
	03101	20530200	001345	(SHAWN PROJECT) Facilities (CF- foreign)	94,200,000	14,165,696	42,500,000
	03101	20521200	001346	(SHAWN PROJECT) Facilities (CF- foreign)	94,200,000	6,049,073	127,500,000
	03101	20530300	001347	(SHAWN PROJECT) Facilities (CF- Local)	141,300,000	6,049,073	75,000,000
	03101	20530600	001348	(SHAWN PROJECT) Facilities (CF- Local)	47,100,000	9,620,535	25,000,000
	03101	20520700	001349	(SHAWN PROJECT) Facilities (CF- Local)	47,100,000	8,126,094	25,000,000
	03101	20510800	001350	(SHAWN PROJECT) Facilities (CF- Local)	47,100,000	6,049,073	75,000,000
	03101	20521600	001351	(SHAWN PROJECT) Facilities (CF- Local)	37,680,000	8,126,094	50,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20531800	001352	(SHAWN PROJECT) Facilities (CF- Local)	47,100,000	2,426,419	25,000,000
	03101	20531900	001353	(SHAWN PROJECT) Facilities (CF- Local)	47,100,000	4,319,354	75,000,000
	03101	20522000	001354	(SHAWN PROJECT) Facilities (CF- Local)	47,100,000	1,326,450	100,000,000
	03101	20530200	001355	(SHAWN PROJECT) Facilities (CF- Local)	28,260,000	1,326,450	100,000,000
	03101	20521200	001356	(SHAWN PROJECT) Facilities (CF- Local)	28,260,000		125,000,000
				CONSTRUCTION/PROVISION OF WASH FACILITIES (AfDB RWSSI PROJECT)			
	03101	20530200	001357	CONSTRUCTION/PROVISION OF WATER (WASH) FACILITIES (CF - Foreign)	2,449,200,000		1,500,000,000
	03101	20530200	001358	CONSTRUCTION/PROVISION OF WATER (WASH) FACILITIES (CF Local)	271,060,500		150,000,000
23020124				CONSTRUCTION OF LATRINES IN MARKETS/MOTOR PARKS	282,600,000	0	288,000,000
	03101	20530101	001359	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	94,200,000		0
	03101	20531704	001363	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	0		96,000,000
	03101	20510502	001367	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	94,200,000		96,000,000
	03101	20521101	001377	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	94,200,000		96,000,000
	03101	20521106	001378	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	0		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

ADMIN CODE 025210300100

MDA: RUWASSA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030104				Rehabilitation / Repairs - Water Facilities	372,090,000	119,100	350,000,000
	03101	20530100	001379	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		0
	03101	20530300	001380	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	0		0
	03101	20531300	001381	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000
	03101	20531700	001382	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000
	03101	205510400	001383	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000
	03101	20510500	001384	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000	119,100	25,000,000
	03101	20511400	001385	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000
	03101	20511500	001386	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		0
	03101	20520900	001387	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20521000	001388	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000
	03101	20521100	001389	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	23,079,000		25,000,000
	03101	20530100	001390	REHABILITATION OF FUTUK WATER FACILITY	28,260,000		30,000,000
	03101	20511500	001391	REHABILITATION OF KADA and 5 OTHERS WATER SCHEME	10,000,000		15,000,000
	03101	20530200	001392	Purchase of 50 (No.) 1.4Kw sq Flex Grundfos Solar Pump	84,200,000		85,000,000
	03101	20511500	001393	REHABILITATION, CONVERSION TO SOLAR POWER AND RETICULATION OF BURRA OVERHEAD (RED TANK)	18,840,000		20,000,000
23030121				Rehabilitation / Repairs of office buildings	23,550,000	0	25,000,000
	03101	20531801	001394	Renovation/Repairs of Bauchi Area office building at Nabordo	9,420,000		10,000,000
	03101	20521215	001395	Renovation/Repairs of Azare Area office building	9,420,000		10,000,000
	03101	20511410	001396	Renovation/Repairs of Misau Area office building	4,710,000		5,000,000
2304				preservation of the environment			
230401				preservation of the environment - general			
23040105				water pollution prevention & control	113,040,000	0	90,000,000
	03101	20530100	001397	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	14,130,000		0
	03101	20530200	001398	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	0		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630
ADMIN CODE 025210300100

MDA: RUWASSA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20511400	001399	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	14,130,000		15,000,000
	03101	20511500	001400	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	14,130,000		15,000,000
	03101	20520900	001401	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	14,130,000		0
	03101	20521200	001402	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	0		15,000,000
	03101	20531300	001403	CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing.	14,130,000		15,000,000
	03101	20531700	001404	CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing.	14,130,000		0
	03101	20510400	001405	CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing.	14,130,000		15,000,000
	03101	20521000	001406	CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing.	14,130,000		15,000,000
2305				Other capital projects			
230501				Acquisition of Non Tangible Assets			
23050102				Computer soft ware acquisition	4,710,000	0	5,000,000
	03101	20530200	001407	MTN Micro Wave Internet Connectivity at RUWASSA Hqtrs.Bauchi	4,710,000		5,000,000
23050103	03101	20530200	001408	Monitoring and Evaluation	120,000,000		120,000,000
23050104	03101	20530200	001409	ANNIVERSARIES/CELEBRATIONS	37,680,000		40,000,000
				CAPITAL EXPENDITURE TOTAL	5,579,313,900	840,964,031	4,364,000,000

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

FUNCTIONAL CODE: 70330

MDA: JUDICIAL SERVICE COMMISSION

ADMIN CODE

31801100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				<i>CAPITAL EXPENDITURE</i>			
2301				<i>FIXED ASSETS PURCHASED</i>			
230101				<i>PURCHASE OF FIXED ASSETS - GENERAL</i>			
	03101	20530200	01130000001005	Purchase of Motor Vehicle	0		150,000,000
23010112	03101	20530200	01130000001005	purchase of office furniture and fittings	0		10,500,000
23010112	03101	20530200	01130000001005	purchase of photocopying machines	10,362,000		1,500,000
23010119	03101	20530200	01130000001005	purchase of power generating set	131,880,000		131,900,000
	03101	20530200	01130000001005	Purchse of Recreational Facilities			4,000,000
2303				<i>REHABILITATION / REPAIRS</i>			
230301				<i>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</i>			
23030101	03101	20530200	01130000001005	rehabilitation / repairs of residential building	6,594,000		50,000,000
			01130000001005	Rehabilitation/Repairs of Office Building	29,202,000	5,810,455	30,000,000
				CAPITAL EXPENDITURE	178,038,000	5,810,455	377,900,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010113	03101	20530200	001414	Purchase of Computers	2,826,000		5,826,000
23010125	03101	20530200	001416	purchase of library books & equipment	18,840,000		18,840,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	17,894,111	0	35,941,611
	03101	20511500	001417	Construction of Office Building	4,941,611		10,941,611
	03101	20521200	001418	Construction of Office Building (Azare)	12,952,500		25,000,000
				CAPITAL EXPENDITURE TOTAL	39,560,111	0	60,607,611

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
				Purchase of Motor Vehicles	0		528,000,000
				Purchase of 2 No of Vehicles to (31) Magistrate	0		46,500,000
23010112				Purchase of Office Furniture and Fittings	141,300,000	0	190,000,000
	03101	20530200	001419	Purchase of Offices Chairs	47,100,000		70,000,000
	03101	20530200	001420	Purchase of Offices Tables	75,360,000		100,000,000
	03101	20530200	001421	Purchase of Office File Cabinet TV etc	18,840,000		20,000,000
23010115				Purchase of Photocopying Machines	20,724,000	0	22,000,000
	03101	20530200	001422	Purchase of Photocopy Machines for Judge & Management Staff	14,130,000		15,000,000
	03101	20511400	001423	Purchase of Photocopy Machines at Misau Zonal Office	3,297,000		3,500,000
	03101	20521200	001424	Purchase of Photocopy Machines at Katagum Zonal Office	3,297,000		3,500,000
23010119				Purchase of Power Generating Set	32,028,000	0	33,000,000
	03101	20530200	001425	Purchase of Generating Set for Newly Judges	32,028,000		33,000,000
23010130				Purchase of Recreational Facilities	3,768,000		3,000,000
	03101	20530200	001426	Purchase of recreational facilities at Headquarters Bauchi	3,768,000		3,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70330

ADMIN CODE 032605100100

MDA: JUDICIARY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	260,934,000	0	277,000,000
	03101	20530200	001427	Construction of High Court Phase II BH	47,100,000		100,000,000
	03101	20530200	001428	Magistrate Court Complex Bauchi	141,300,000		100,000,000
	03101	20531802	001429	Construction of Magistrate Court Building Gumau/Lame	4,710,000		5,000,000
	03101	20531800	001430	Construction of Magistrate Court Building Toro	9,420,000		10,000,000
	03101	20531704	001431	Construction of Magistrate Court Building T/Balewa Bununu	4,710,000		5,000,000
	03101	20530301	001432	Construction of Magistrate Court Building Bogoro	4,710,000		5,000,000
	03101	20521100	001433	Construction of Magistrate Court Building Jama'are	4,710,000		5,000,000
	03101	20521200	001434	Construction of Magistrate Court Building within Katagum Zone	9,420,000		10,000,000
	03101	20510400	001435	Construction of Magistrate Court Building Darazo	4,710,000		5,000,000
	03101	20530100	001436	Construction of Magistrate Court Alkaleri	4,710,000		5,000,000
	03101	20531300	001437	Construction of Magistrate Court Kirfi	4,710,000		5,000,000
	03101	20511900	001438	Construction of Magistrate Court Warji	3,768,000		4,000,000
	03101	20522000	001439	Construction of Magistrate Court Zaki	4,710,000		5,000,000
	03101	20521000	001440	Construction of Magistrate Court Itas Gadau	7,536,000		8,000,000
	03101	20511700	001441	Construction of Magistrate Court Gamawa	4,710,000		5,000,000

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

FUNCTIONAL CODE:70330

ADMIN CODE 032605100100

MDA: JUDICIARY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020102				Construction / Provision of Residential Buildings	47,100,000	0	36,000,000
	03101	20530100	001442	Construction of various residential buildings within Bauchi, Toro, Gumau etc	28,260,000		20,000,000
	03101	20510400	001443	Construction of residential/Court building Giade	18,840,000		8,000,000
				Construction of residential/Court building Shira			8,000,000
23020105				Construction / Provision of Water Facilities	4,710,000		5,000,000
	03101	20530100	001444	Construction of Boreholes at the Resident of Judges & facilities HQTRS.	4,710,000		5,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101				Rehabilitation / Repairs of Residential Building	21,666,000		100,000,000
	03101	20530100	001445	Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other Residentials etc.	21,666,000		100,000,000
23020118				Construction / Provision of Infrastructure	141,300,000		0
	03101	20530200	001446	Judicial Projects	141,300,000		0
23030121				Rehabilitation / Repairs of Office Buildings	141,300,000	0	150,000,000
	03101	20530100	001447	Rehabilitation/Repairs of Court Buildings within Bauchi South	75,360,000		80,000,000
	03101	20510400	001448	Repairs of Court Building/Rehabilitation within Central Zone Misau	32,970,000		35,000,000
	03101	20520700	001449	Repairs of Court Building/Rehabilitation within Northern Zone Azare	32,970,000		35,000,000
				CAPITAL EXPENDITURE TOTAL	814,830,000	0	816,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70330

ADMIN CODE 032605300100

MDA: SHARIA COURT OF APPEAL

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase / Acquisition of Land	9,420,000	0	20,000,000
	03101	20530200	001450	Purchase/Acquisition of Land	9,420,000		20,000,000
23010112				Purchase of Office Furniture and Fittings	16,155,300	0	31,650,000
	03101	20530200	001451	Dictaphones for Court Halls	0		3,000,000
	03101	20530200	001452	DSTV, Receivers	942,000		1,000,000
	03101	20530200	001453	TV	1,884,000		2,000,000
	03101	20530200	001454	Projector	141,300		150,000
	03101	20530200	001455	Freezers	2,355,000		3,500,000
	03101	20530200	001456	Office Furniture and Fittings	9,420,000		20,000,000
	03101	20530200	001457	Purchase of 100 Air Conditioners in Bauchi LGA	1,413,000		2,000,000
23010113				Purchase of Computers	3,297,000	0	0
	03101	23010113	001458	Computers	942,000		
	03101	20530200	001459	Purchase of 35 Computers in Bauchi LGA	2,355,000		
23010115				Purchase of Photocopying Machines	273,180	0	0
	03101	20530200	001460	Purchase of 8 Photocopies	273,180		0
23010119				Purchase of Power Generating Set	18,840,000	0	40,000,000
	03101	20530200	001461	Generator for CR, DCR and Kadis in Bauchi LGA	18,840,000		40,000,000
23010125	03101	20530200	001462	Purchase of Library Books & Equipment	4,710,000		5,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70330

ADMIN CODE 032605300100

MDA: SHARIA COURT OF APPEAL

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23010128	03101	20530200	001463	Purchase of Security Equipment	4,710,000		5,000,000
23010130	03101	20530200	001464	Purchase of Recreational Facilities	2,826,000		3,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	486,072,000	0	635,600,000
	03101	20530200	001465	Construction of Sharia Court of Appeal Complex in Bauchi LGA	471,000,000		635,600,000
	03101	20520900	001466	Construction of Two (2) Sharia Courts in Giade LGA	15,072,000		0
23020102				Construction / Provision of Residential Buildings	88,780,000	0	148,520,000
	03101	20520900	001467	Construction of Two Residential Building for Judge in Giade LGA at Giade	28,260,000		48,000,000
	03101	20520700	001468	Construction of Two Residential Building for Judge in Gamawa LGA at Gamawa	14,130,000		24,130,000
	03101	20511900	001469	Construction of One Residential Building for Judge in Warji LGA at Warji	14,130,000		24,130,000
	03101	20521606	001470	Construction of One Residential Building for Judge in Shira LGA at Disina	14,130,000		24,130,000
	03101	20521200	001471	Construction of Two Residential Building for Insp/Judge at Katagum LGA	14,130,000		24,130,000
23020105	03101	20521200	001472	Construction / Provision of Water Facilities	4,000,000		4,000,000

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

FUNCTIONAL CODE:70330

MDA: SHARIA COURT OF APPEAL

ADMIN CODE 032605300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	37,680,000	0	40,000,000
	03101	20530200	001473	Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	37,680,000		40,000,000
23030101				rehabilitation / repairs of residential building	28,260,000	0	36,000,000
	03101	20530200	001474	Rehabilitation/Repairs of 8 Hon. Kadis Resident in Bauchi	28,260,000		36,000,000
				CAPITAL EXPENDITURE TOTAL	705,023,480	0	968,770,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA: MIN. OF RURAL AND COMMUNITY DEVELOPMENT

ADMIN CODE 045102100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010107				Purchase of Trucks	21,666,000		22,790,800
	03101	20531200	001475	Purchase of Trucks and Machineries for Community Development Projects.	21,666,000		22,790,800
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction/Provision of Office Buildings	15,072,000	0	15,072,200
	03101	20530101	001476	Construction of Community Development Area Alkaleri	15,072,000		15,072,200
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation/Repairs of Office Buildings	22,137,000	0	22,042,800
	03101	20511400	001477	Rehabilitation of Community Development Area Office Misau	7,347,600		7,347,600
	03101	20530600	001478	Rehabilitation of Community Development Area Office Dass	7,347,600		7,347,600
	03101	20520700	001479	Rehabilitation of Community Development Area Office Gamawa	7,441,800		7,347,600
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020103				Construction / Provision of Electricity	714,374,667	0	630,752,887
	03101	20531200	001480	Installation of dedicated Transformers at General Hospitals with 33KVA	16,202,400		17,117,693
	03101	20531200	001481	Supply/Installation of dedicated Transformer at General Hospitals with 11KVA	2,731,800		2,857,040

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA: MIN. OF RURAL AND COMMUNITY DEVELOPMENT

ADMIN CODE 045102100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20521219	001482	Hooking of Azare Central Mosque and Emirs Place with 33KV line	3,485,400		3,677,530
	03101	20530206	001483	Electrification of four communities along Tudun Gambo Yuguda Axis from Tudun Gambo to Mararraban Kadara	18,840,000		19,892,018
	03101	20530207	001484	Electrification of four communities along Tudun Gambo Yuguda Axis from Mararraban Kadara to Yuguda	5,652,000		5,914,861
	03101	20531814	001485	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	001486	Procurement/Installation of Transformers to BATV Substation in the State.	8,490,113		9,012,859
	03101	20531712	001487	Electrification of Lere IDPs phase I & II	15,314,208		16,257,121
	03101	20531805	001488	Electrification of Wundi	0		15,000,000
	03101	20530203	001490	Procurement of assorted distribution Transformers	57,665,869		100,000,000
	03101	20531307	001491	Electrification of Wudil	0		20,000,000
	03101	20531301	001492	Electrification of Kafin Maigari	5,154,485		3,500,000
	03101	20531307	001493	Electrification of Dama	5,154,485		3,500,000
	03101	20531307	001494	Electrification of Wuro Yabde	5,154,485		3,500,000
	03101	20531301	001495	Electrification of Kesun Badara	5,154,485		3,500,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA: MIN. OF RURAL AND COMMUNITY DEVELOPMENT

ADMIN CODE 045102100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20531307	001496	Electrification of Kesun Dewu	5,154,485		3,500,000
	03101	20531301	001497	Electrification of Feltum	5,154,485		3,500,000
	03101	20531313	001498	Electrification of Sindigawo	5,154,485		3,500,000
	03101	20531302	001499	Electrification of Dembori	5,154,485		3,500,000
	03101	20531313	001500	Electrification of Kesun Wanka	5,154,485		3,500,000
	03101	20531313	001501	Electrification of Taure	5,154,485		3,500,000
	03101	20522018	001502	Electrification of Tashena	0		3,500,000
	03101	20530118	001503	Electrification of Magasa in Alkaleri LGA	1,884,000		3,500,000
	03101	20521606	001504	Electrification of Disina West and Extension of TDN Line	41,638,108		0
	03101	20530203	001505	Purchase of Electrical Materials	9,935,540		8,500,000
	03101	20521005	001506	Electrification and supply of Transformers to Fango communities	0		28,204,055
	03101	20521613	001507	Electrification of Katarbarwa	3,893,318		10,000,000
	03101	20530108	001508	Electrification of Kyabi Village in Alkaleri	3,742,143		3,742,143
	03101	20530201	001509	Electrification of Yayeri	3,036,900		3,036,900

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA: MIN. OF RURAL AND COMMUNITY DEVELOPMENT

ADMIN CODE 045102100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20531712	001510	Supply and Installation dedicated Transformers and the Extension of the TDN at Internal Displaced Communities Boto in T/Balewa LGA	0		10,520,625
	03101	20520901	001511	Electrification of Chinkani Tsohowa village	2,355,000		0
	03101	20529012	001512	Electrification of Auyakari village	1,884,000		0
	03101	20520701	001513	Electrification of Alagarno village	0		33,200,469
	03101	20520701	001514	Electrification of Lariski village	0		30,000,000
	03101	20531312	001515	Electrification of Tubule village	0		34,557,120
	03101	20531310	001516	Electrification of Kalajanga village	0		18,814,957
	03101	20521007	001517	Electrification of Abbari village	9,420,000		5,000,000
	03101	20521015	001518	Electrification of Mailandige village	12,151,800		5,000,000
	03101	20511400	001519	Electrification of Jarkasa-Gwaram-akuyam	0		5,000,000
	03101	20530303	001520	Electrification of Girmala village	0		
	03101	20531404	001521	Electrification of Dot-Bossom-Bajar in Dass LGA	9,299,219		5,000,000
	03101	20511500	001522	Electrification of Ningi - Bashe - Burra	332,600,000		150,000,000
	03101	20520700	001523	Electrification of Gamawa Alagarno	4,710,000		10,000,000
	03101		001524	Electrification of Kuka -Shafa -Debiga	30,000,000		0
	03101		001524	Electrification of Futuk-JauroGani G/kwairi- Wala kero	50,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA: MIN. OF RURAL AND COMMUNITY DEVELOPMENT

ADMIN CODE 045102100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020114				Construction / Provision of Roads	2,529,850,000	0	3,771,770,077
	09221		001524	RAAM Project	2,355,000,000		3,571,770,077
	03101		001525	RAAM (Counterpat Funding)	164,850,000		200,000,000
	09221		001526	Yuguda-Unguwan Tudu - Kunva - Bajama - Kumbal	0		0
	09221		001527	Yelwan Duguri - Tora - Badara - Birim - Kunva	0		0
	09221		001528	Yalon - Guraza - Magaza - Gwandumawa - Rugagen Fulani - Gwanan - Dutsi - Lalle	0		0
	09221		001529	Nasaru - Tudun Wada - Marsuwa	0		0
	09221		001530	Dawatsi - Dagu - Kagadama - Gasina	0		0
	09221		001531	Baima - Tiyin - K/Kanawa	0		0
	09221		001532	Ruwan Dinya - K/Lemo - T/Wada	0		0
	09221		001534	Kaja Sabuwa - Kurmi	0		0
	09221		001535	Rugankela Gokaru - Gwaram - Alkaleri	0		0
	09221	20530109	001536	Gwaram - Gokaru Road			0
	09221	20531307	001537	Kirfi - Dewu - Wanka U/Gishiri			0
	09221	20510812	001538	Soro - Miya Road			0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA: MIN. OF RURAL AND COMMUNITY DEVELOPMENT

ADMIN CODE 045102100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	09221	20530608	001539	Dot Bridge in Dass LGA			0
	09221	20531809	001540	Rishi - Rahama			0
	09221	20521614	001541	Zigau - Faggo - Bukul			0
	09221	20531200	001542	Rural Roads 10km per LGA's			0
	09221	20522011	001543	Zaki - Kwanan Gurka			0
	09221	20530202	001544	Zango - Gwallaga			0
	09221	20530610	001545	Dass-Bununu			0
	09221	20511408	001546	Zadawa - Hardawa Road			0
	09221	20530116	001547	Fanti - Pali			0
	09221	20510505	001548	Darazo - Gabchari			0
	09221	20510500	001549	Konkiyel - Gangalawai - Daburai-Basirka			0
	09221	20510500	001550	Chinade-Gambaki-Dargazo			0
	09221	20521618	001551	Zigau - Zubo			0
	09221	20511903	001552	Gawo - Dagu			0
	09221	20520716	001553	Udubo - Gadiya			0
	09221	20531702	001554	Duguryel Bridge			0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA: MIN. OF RURAL AND COMMUNITY DEVELOPMENT

ADMIN CODE 045102100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	09221	20531714	001555	Tapshin Bridge			0
	09221	20531713	001556	T/Balewa - Marti - Lere Road			0
	09221	20520907	001557	Giade - Kurba - Basirka			0
	09221	20511906	001558	Baima-Farin Dutse-Tiyin			0
	09221	20519110	001559	Nasaru - T/Wada - Dallaji - Musawa Road			0
	09221	20531303	001560	Bara - Tulula - Kirfi Road			0
	09221	20530310	001561	Bogoro - Lusa - Mball Road			0
	09221	20530301	001562	Bogoro - Gwaranga Road			0
	09221	20521012	001563	Katsinawa - Kashuri - G/Buraji Road			0
	09221	20530304	001564	Bogoro - Gobbiya Road			0
	09221	20531705	001565	Jambil - Barr - Bununu Road			0
	09221	20531715	001566	T/Balewa - Mburr - Lim Road			0
	09221	20511514	001567	Ningi - Bunza - A/Bawaji Road			0
	09221	20530108	001568	Gar - Kyabi			0
	09221	20511516	001569	Gadar Maiwa - Zakara - Batu - Dogon - Yada Gungume			0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA: MIN. OF RURAL AND COMMUNITY DEVELOPMENT

ADMIN CODE 045102100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	09221	20511502	001570	Nasaru - Balma - Kukura - Masusuka			0
	09221	20511513	001571	Gadar Maiwa - Yalwa - Kwalangwadi -A/Tudu			0
	09221	20511503	001572	Burra - Yadagungume			0
	09221	20521100	001573	Jama'are - Jurara			0
	09221	20531700	001574	Burgel-Gori-Kundum-Zari-Kwapti-Rimi-Boto Road			0
	09221	2052600	001575	Tsafi-Jaka-Yana- Road			0
	09221	20510500	001576	Sade-Akuyam-Yayu			0
	09221	20511500	001577	Ningi-Tifi Road			0
	09221	20511508	001578	Ruwan Dinya-Kafin Lemo Agwar-Maje			0
	09221	20511504	001579	Agwar Waje - Masussuka			0
	09221	20521105	001580	Dollon Tuya-Gabchari			0
	09221	20531801	001581	Nabordo - Jama'a- Kufai			0
	09221	20510500	001582	Sade-Akuyam-Yayu			0
	09221	20521000	001583	Itas-Magarya			0
	09221	20521000	001584	Itas-Atafuwa			0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA: MIN. OF RURAL AND COMMUNITY DEVELOPMENT

ADMIN CODE 045102100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	09221	20521000	001585	Itas-Buzawa			0
	09221	20510811	001586	Miya-Tsohowar Kariya Road			0
	09221	20530200	001587	Liman Katagum - Burum - Juwara			0
	09221	20530200	001588	Liman Katagum - Luda - Gwalaga			0
	09221	20520700	001589	Gamawa - Kafin Romi			0
	09222	20520700	001590	Dull -Mbala			0
	09221	20531800	001590	Rishi - Tama - Sabon Gari			0
	09221	20530200	001591	Falali - Dagum - Gwaskwaram			0
	09221			Zainabari Shira Culverts and Drainage			0
	09221			Zigau - Zubo			0
	09221			Shira - Faggo			0
	09221			Sabon Garin Tulu-Tulu			0
	09221	20520700	001592	Kore - Kubdiya	10,000,000		0
23020118				Construction / Provision of Infrastructure	1,500,000,000	5,000,000	1,200,000,000
	03101	20530200	001593	Rural Projects	1,500,000,000	5,000,000	1,200,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA: MIN. OF RURAL AND COMMUNITY DEVELOPMENT

ADMIN CODE 045102100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030102				rehabilitation / repairs - electricity	394,303,518	0	84,307,113
	03101	20530200	001594	Rehabilitation of broken down electrical network in three senatorial zones	131,880,000		30,000,000
	03101	20151504	001596	Burra - Bashe-Ningi	47,100,000		40,000,000
	03101	20530305	001597	Gobbiya	0		9,307,113
	03101	20510500	001598	Kari - Lanzai	6,594,000		5,000,000
	03101			Sakwa- Gumai-Alangwari-Kafin Larabawa	200,000,000		0
	03101			Sakwa- Chibiyayi	8,729,518		0
23050103	03101	20530200	001599	Monitoring and Evaluation	9,420,000		10,000,000
				CAPITAL EXPENDITURE TOTAL	5,206,823,185	5,000,000	5,756,735,877

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT

ADMIN CODE 051305100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010113	03101	20530200	001600	purchase of computers	2,260,800		2,000,000
23010114	03101	20530200	001601	purchase of computer printers	259,050		500,000
23010117	03101	20530200	001602	purchase of shredding machines	211,950		0
23010118	03101	20530200	001603	Purchase of Scanners	164,850		0
23010129				Purchase of Industrial Equipment	227,998,456	0	198,500,000
	03101	20531820	001604	Purchase of one large containerized machine to Lambe.	51,055,997		55,000,000
	03101	20530212	001605	Purchase of one large containerized machine to vocational training centre Bauchi.	51,055,997		53,500,000
	03101	20520703	001606	Purchase of one small containerized machine to Gamawa.	41,962,154		45,000,000
	03101	20511410	001607	Purchase of one containerized machine to Misau.	41,962,154		45,000,000
	03101	20530216	001608	Purchase of one small containerized machine to Miri.	41,962,154		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT

ADMIN CODE 051305100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020118				Construction / Provision of Infrastructure	1,754,004,000	91,369,031	3,187,000,000
	3101	20530200	001609	Local Government Contribution (Special Empowerment Intervention Programme)	188,400,000	91,369,031	150,000,000
	3101	20530200	001610	Construction of Skills Acquisition centre, (One at each Senatorial Zone)	56,520,000		60,000,000
	03101	20530200	001611	Constructio of hall and office for relocation of Bauchi Plastic Company to Waste Recycling Site along Jos Road			0
	09221	20530200	001612	Youth Empowerment to Social Safety Operation (YESSO) (W/B)	668,820,000		2,700,000,000
	03101	20530200	001613	Youth Empowerment to Social Safety Operation (YESSO) (CF)	133,764,000		270,000,000
	03101	20530200	001614	BACYWORD Projects and Programmes	471,000,000		1,000,000
	03101	20530200		Starter Pack	235,500,000		6,000,000
2305				OTHER CAPITAL PROJECTS	0		
230501				ACQUISITION OF NON TANGIBLE ASSETS	0		
23050103	03101	20530200	001615	Monitoring and Evaluation	0		10,000,000
				CAPITAL EXPENDITURE TOTAL	1,984,899,106	91,369,031	3,398,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				PURCHASE / ACQUISITION OF LAND	4,710,000	0	19,000,000
	03101	20530215	001616	Purchase of Land in Bauchi	4,710,000		19,000,000
23010127	03101	20530215	001617	PURCHASE OF AGRICULTURAL EQUIPMENT	37,680,000		38,000,000
23010129	03101	20530215	001618	PURCHASE OF INDUSTRIAL EQUIPMENT	37,680,000		39,000,000
23010140	03101	20530215	001619	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	28,260,000		30,000,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	56,520,000	0	70,000,000
	03101	20530215	001620	Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	56,520,000		70,000,000
				CAPITAL EXPENDITURE TOTAL	164,850,000	0	196,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase / Acquisition of land	11,304,000	0	96,304,000
	03101	20530210	001621	Purchase of land at Kundum/Durum Airport Road Bauchi	2,826,000		
	03101	20521215	001622	Purchase of land at Azare Matsango Ward	2,826,000		31,304,000
	03101	20511410	001623	Purchase of land at Misau Kukadi North	2,826,000		
	08306	20530210	001624	Purchase of land at Kundum/Durum Airport Road Bauchi	942,000		35,000,000
	08306	20521215	001625	Purchase of land at Azare Matsango Ward	942,000		30,000,000
	08306	20511410	001626	Purchase of land at Misau Kukadi North	942,000		
23010104				Purchase Motor Cycles	3,768,000	0	25,884,000
	03101	20530203	001627	Purchase of Motor Cycles to OVC headquarters in Dan'iya ward Bauchi	1,884,000		10,884,000
	8306	20530203	001627	Purchase of Motor Cycles to OVC headquarters in Dan'iya ward Bauchi	1,884,000		15,000,000
23010105	03101	2053200	001628	Purchase of Motor Vehicles	14,130,000		44,130,000
23010105	08306	2053200	001629	Purchase of Motor Vehicles	14,130,000		50,000,000
23010112				Purchase of Office Furniture and Fittings	13,188,000	400,000	22,840,000
	03101	20530203	001630	Purchase of offices chairs	9,420,000	400,000	12,840,000
	08306	20530203	001631	Purchase of other Office Furnitures and Fittings	3,768,000		10,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2					₦	₦	₦
23010113				Purchase of Computers	23,550,000	0	47,710,000
	03101	20530203	001632	Purchase of Desk top computers	2,826,000		6,326,000
	03101	20530203	001633	Purchase of 20 (Units of laptops to OVC headquarters in Dan'iya Ward Bauchi	1,884,000		5,384,000
	08306	20530203	001634	Purchase of Desk top computers	9,420,000		16,000,000
	08306	20530203	001635	Purchase of 20 (Units of laptops to OVC headquarters in Dan'iya Ward Bauchi	9,420,000		20,000,000
23010114				Purchase of computer printers	2,826,000	0	9,070,758
	03101	20530203	001636	Purchase of 20 (units) of Computes Printers to OVC headquters in Dan'iya ward Bauchi	1,884,000		3,884,000
	08306	20530203	001637	Purchase of 20 (units) of Computes Printers to OVC headquters in Dan'iya ward Bauchi	942,000		5,186,758
23010115				Purchase of photocopying machines	3,768,000	0	13,884,000
	03101	20530203	001638	Purchase of 10 (units) of photocopying machines to OVC headquarters in Dan'iya ward Bauchi	1,884,000		3,884,000
	08306	20530204	001639	Purchase of 10 (units) of photocopying machines to OVC headquarters in Dan'iya ward Bauchi	1,884,000		10,000,000
23010120				Purchase of canteen / kitchen equipment	9,420,000	0	59,710,000
	03101	20530200	001640	Purchase of Kitchen equipment to skill acquisition centers Accross the State.	4,710,000		14,710,000
	08306	20530200	001641	Purchase of Kitchen equipment to skill acquisition centers Accross the State.	4,710,000		45,000,000
23010121				Purchase of Residential Furnitures	28,260,000	0	230,466,000
	03101	20530200	001642	Purchase of Beddings, Mats and Mattresses	18,840,000		23,840,000
	08306	20530200	001643	Purchase of Beddings, Mats and Mattresses	9,420,000		206,626,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2					₦	₦	₦
23010122	08306	20530200	001644	Purchase of Health/Medical Equipments	6,594,000		20,000,000
23010123	03101	20530203	001645	Purchase of fire fighting equipment	942,000		2,642,000
23010125	03101	20530200	001646	Purchase of Library Books and Equipments	4,710,000		7,710,000
23010125	08306	20530200	001647	Purchase of Library Books and Equipments	4,710,000		16,000,000
23010126	08306	20530200	001648	Purchase of Sporting /Gaming Equipments	2,826,000		5,826,000
23010124				Purchase of teaching / learning aid equipment	39,564,000	0	57,224,000
	03101	20530203	001649	Bauchi State Orphanage Nursery and Primary School.	1,884,000		2,384,000
	03101	20530203	001650	Purchase of Instructional Materials to all OVC Learning Centres Accross the State.	18,840,000		13,000,000
	08306	20530203	001651	Purchase of Instructional Materials to all OVC Learning Centres Accross the State.	18,840,000		41,840,000
23010128	03101			Purchase of security equipment	942,000	0	1,142,000
	03101	20530203	001652	Purchase of Security equipments to OVC headquarters at Dan'iya ward Bauchi	942,000		1,142,000
23010130				Purchase of recreational facilities	1,884,000	0	21,942,000
	03101	20530203	001653	Bauchi State Orphanage Nursery and Primary School.	942,000		11,942,000
	08306	20530203	001654	Bauchi State Orphanage Nursery and Primary School.	942,000		10,000,000
23010129				Purchase of Industrial Equipment	23,550,000	0	59,550,000
	03101	20530203	001654	Purchase of Equipments for OVC Skill Acquisitions Centres Accross the State.	14,130,000		29,550,000
	08306	20530203	001655	Purchase of Equipments for OVC Skill Acquisitions Centres Accross the State.	9,420,000		30,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
					₦	₦	₦
2							
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construc. / Provision of Office Buildings	28,260,000	0	335,260,000
	03101	20530102	001656	Construction/Provision of Instutional Building and offices across the State	9,420,000		145,260,000
	03101	20517500	001657	Construction/Provision of Instutional Building and offices across the State	9,420,000		190,000,000
	03101	20517500	001658	Construction of 5 blocks of at skill acquisition centre at Darazo	9,420,000		0
23020102				Construction/Provision of Residential Buildings	32,028,000	0	352,349,000
	03101	20530203	001659	Const. of Res.Houses Accross the State for OVCs.	28,260,000		102,349,000
	08306	20530203	001660	Construction of Residentials Houses Accross the State for OVCs.	3,768,000		250,000,000
23020107				Const./Provisions of Public Schools	18,840,000	0	168,840,000
	03101	20530200	001661	Const. of Schs. Accross the State for OVCs.	9,420,000		118,840,000
	08306	20530200	001662	Const. of Schs. Accross the State for OVCs.	9,420,000		50,000,000
23020111	03101	20530200	001663	Const./Provisions of Libraries	37,680,000		65,680,000
23020112	03101	20530200	001664	Const./Provision of Sporting Facilities	9,420,000		11,420,000
23020112	08306	20530200	001665	Construction/Provision of Sporting Facilities	4,710,000		6,000,000
23020118				Const. / Provision of Infrastructure	329,700,000	194,779,528	350,000,000
	03101	20530200	001666	Const. and Provision of Infrastructure in the 7 Thematic Areas of OVC Intervention	94,200,000	58,000,000	100,000,000
	08306	20530200	001667	Construction and Provision of Infrastructure in the 7 Thematic Areas of OVC Intervention	235,500,000	136,779,528	250,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2					₦	₦	₦
23020127	08306	20530200	001668	Const. of ICT Infrastructures	5,000,000		0
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101				Rehabili./Repairs of Residential Buildings	50,000,000	0	0
	03101	20530200	001669	Rehabili.of OVC Residential Houses Accross the State.	25,000,000		0
	08306	20530200	001670	Rehabili of OVC Residential Houses Accross the State.	25,000,000		0
23030106				Rehabilitation/Repairs - Public Schools	37,680,000	0	0
	03101	20530200	001671	Rehabilitation of OVC Schools Accross the State.	18,840,000		0
	08306	20530200	001672	Rehabilitation of OVC Schools Accross the State.	18,840,000		0
23030121				Rehabilitation / Repairs of Office Buildings	9,420,000	0	0
	03101	20530203	001673	Rehabilitation and Repairs of OVC Office Buildings	9,420,000		0
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101	03101	20530200	001674	Research and Development	1,884,000		0
23050102	03101	20530200	001675	Computer Software Acquisition	4,710,000		0
23050103	03101	20530203	001676	Monitoring and Evaluation	3,768,000		50,000,000
23050103	03101	20530203	001677	Monitoring and Evaluation	6,594,000		25,000,000
23050104	08306	20530200	001678	Anniversiries/Celebrations	2,826,000		0
				CAPITAL EXPENDITURE TOTAL	668,242,000	194,779,528	1,556,585,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

ADMIN CODE 051700100100

MDA: MINISTRY OF EDUCATION

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				Purchase of Office Furniture and Fittings	75,360,000	15,000,000	50,000,000
	03101	20530200	001679	Student Furniture	18,840,000	15,000,000	30,000,000
	03101	20530214	001680	Zonal Education Office Bauchi	18,840,000		0
	03101	20520502	001681	Zonal Education Office Darazo	18,840,000		0
	03101	2053200	001682	M O E Bauchi	18,840,000		20,000,000
23010112				Purchase of Office Furniture and Fittings	6,594,000	0	0
	03101	20530211	001683	Executive office desk with side extension and drawers both side.	4,710,000		0
	03101	20530211	001684	High quality Executive high back armed (swivel) Chair.	1,884,000		0
23010113	03101	20530211	001685	purchase of computers	2,826,000		50,000,000
23010114	03101	20530211	001686	purchase of computer printers	1,884,000		10,000,000
23010115	03101	20530211	001687	Purchase of Photocopying Machines	14,130,000		10,000,000
23010119				Purchase of Power Generating Set	33,912,000	0	55,000,000
	03101	20530214	001688	MINISTRY OF EDUCATION	11,304,000		10,000,000
	03101	20530203	001689	GGC BAUCHI	0		5,000,000
	03101	20511215	001690	GGC AZARE	0		5,000,000
	03101	20520703	001691	GTC GAMAWA	0		10,000,000

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

FUNCTIONAL CODE:70922

MDA: MINISTRY OF EDUCATION

ADMIN CODE 051700100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20511107	001692	GDTC JAMA'ARE	11,304,000		5,000,000
	03101	20530206	001693	GDTC K/MADAKI	0		5,000,000
	03101	20530108	001694	GDTC GAR	3,768,000		5,000,000
	03101	20530200	001695	GDTC T/BALEWA	3,768,000		5,000,000
	03101	20521202	001696	GDTC AZARE	3,768,000		5,000,000
23010124				Purchase of Teaching / Learning Aid Equipment	28,260,000	0	20,000,000
	03101	20530214	001697	Zonal Education Offices	28,260,000		20,000,000
23010125	03101	20530214	001698	Purchase of Library Books & Equipment	55,000,000		55,000,000
23010129	03101	20530214	001699	Purchase of Industrial Equipment	10,362,000	7,000,000	200,000,000
23010130	03101	20530211	001700	Purchase of Recreational Facilities	7,536,000	5,000,000	15,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530214	001701	Construction / Provision of Office Buildings	32,970,000		50,000,000
23020105	03101	20530211	001702	Construction / Provision of Water Facilities	4,710,000		11,000,000
23020107				Construction / Provision of Public Schools	626,430,000	78,000,000	1,070,000,000
	03101			Construction of Petroleum Technology Institute at Alkaleri	0		200,000,000
	03101	20530206	001703	GTC KAFIN MADAKI	28,260,000		50,000,000
	03101	20520806	001704	GSS YUGUDA	28,260,000		40,000,000
	03101	20510401	001705	GSS DAGAUDA	9,420,000		10,000,000
	03101	20530213	001706	GDSS KOFAR IDI	9,420,000		15,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: MINISTRY OF EDUCATION

ADMIN CODE 051700100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530101	001707	GGAC ALKALERI	9,420,000		25,000,000
	03101	20530203	001708	GGC BAUCHI	14,130,000	10,000,000	30,000,000
	03101	20530211	001709	GGSS L/KATAGUM	23,550,000		30,000,000
	03101	20530201	001710	GHUKUC BAUCHI	28,260,000	8,000,000	10,000,000
	03101	20510512	001711	GSS SADE	28,260,000	15,000,000	30,000,000
	03101	20510802	001712	GSS SORO	9,420,000		20,000,000
	03101	20521213	001713	GSS MADARA	28,260,000	20,000,000	30,000,000
	03101	20511917	001714	GDSS YALWAN TUDU	18,840,000		0
	03101	20531713	001715	GSSS DARAZO	28,260,000		30,000,000
	03101	20520905	001716	GSS BOTO	18,840,000		30,000,000
	03101	20520717	001717	Fencing of GSS Giade	28,260,000		50,000,000
	03101	20511411	001718	Fencing of GSS Udubo	28,260,000		40,000,000
	03101	20520102	001719	Fencing of GSS Misau	28,260,000		20,000,000
	03101	20521213	001720	Fencing of GSS Duguri	28,260,000		60,000,000
	03101	20510401	001721	Fencing of GSS Madara	28,260,000		60,000,000
	03101	20510402	001722	Fencing of GSS Dambam	28,260,000		40,000,000
	03101	20511907	001723	Fencing of GSS Dagauda	28,260,000		40,000,000
	03101	20511515	001724	Fencing of GSS Warji	28,260,000		50,000,000
	03101	20511504	001725	Fencing of GSS Ningi	28,260,000	10,000,000	40,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

ADMIN CODE 051700100100

MDA: MINISTRY OF EDUCATION

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20531708	001726	Fencing of GSS Burra	18,840,000	10,000,000	30,000,000
	03101	20511108	001727	Fencing of Ibrahim Tahir CDSS Bauchi	9,420,000	5,000,000	10,000,000
	03101	20511108	001728	Fencing of Arabic College Jama"are	47,100,000		70,000,000
	03101	20531301	001729	Construction of Exam Hall GDSS Badara	0		0
	03101	20530408	001730	Fencing of GDSS Zalau	4,710,000		5,000,000
	03101	20520115	001731	Fencing of GDSS SaKwa	4,710,000		5,000,000
	03101	20520704	001732	Fencing of GDSS Gololo	4,710,000		5,000,000
	03101	20531301	001733	Construction of Hall at GDSS Bara	0		0
23020111				Construction / Provision of Libraries	47,100,000	0	0
	03101	20530211	001734	Construction of E-Libraries	47,100,000		
23020118				Construction / Provision of Infrastructure	3,749,160,000	1,003,118,273	1,180,000,000
	09221	20530214	001735	State Education Programme Investment Project (SEPIP)	3,391,200,000	928,118,273	1,100,000,000
	09221	13010202	001736	(UNICEF)	75,360,000	75,000,000	80,000,000
	09221	20530214	001737	ECR	282,600,000		0
23020127				Construction of ICT Infrastructures	39,564,000	0	50,000,000
	03101	20530214	001738	MINISTRY OF EDUCATION	14,130,000		15,000,000
	03101	20511108	001739	GAC JAMA'ARE	14,130,000		15,000,000
	03101	20521408	001740	GGC HARDAWA	11,304,000		10,000,000
	03101	20530200	001741	Govt Day Army Barrack	0		10,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: MINISTRY OF EDUCATION

ADMIN CODE 051700100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030106				Rehabilitation / Repairs - Public Schools	586,866,000	263,000,000	2,599,532,987
				Rehabilitation of Blown-Off Secondary Schools Across the State.			1,827,683,880
	03101		001742	Renovation of Government Sec. Sch. Duguri	47,100,000	30,000,000	40,000,000
	03101	20530201	001743	GHUKUC BAUCHI	28,260,000	20,000,000	30,000,000
	03101	20530213	001744	GDSS K/WAMBAI	18,840,000	18,000,000	20,000,000
	03101	20521504	001745	GSS BURRA	28,260,000	30,000,000	40,000,000
	03101	20520402	001746	GSS DAMBAM	28,260,000	20,000,000	30,000,000
	03101	20511107	001747	GAC JAMA'ARE	28,260,000	40,000,000	50,000,000
	03101	20510905	001748	GSS GIADE	28,260,000	30,000,000	40,000,000
	03101	20530309	001749	GDSS BOI	21,666,000		101,849,107
	03101	20522007	001750	GSS KATAGUM	47,100,000		80,000,000
	03101	20530214	001751	EDUCATION RESOURCE CENTRE	37,680,000		80,000,000
	03101	20531300	001752	GSS KIRFI	28,260,000	25,000,000	30,000,000
	03101	20502070	001753	GSS GAMAWA	28,260,000	0	30,000,000
	03101	20503170	001754	G G C Bauchi	42,390,000	15,000,000	45,000,000
	3101		001755	GSS Darazo	56,520,000	5,000,000	60,000,000
	3101		001756	G SS Itas	37,680,000	0	40,000,000
	3101		001757	Gss Misau	56,520,000	50,000,000	20,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: MINISTRY OF EDUCATION

ADMIN CODE 051700100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20503019	001758	GDSS Gokaru	12,246,000	0	20,000,000
	03101	20510800	001759	GDSS Miya	11,304,000	0	15,000,000
23030121	03101	20530214	001760	Rehabilitation / Repairs of Office Buildings	18,840,000		0
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050102	03101	20530211	001761	Computer software acquisition	10,000,000		0
23050103				Monitoring and Evaluation	18,840,000	5,000,000	50,000,000
	03101	20530200	001762	M & E	18,840,000	5,000,000	50,000,000
CAPITAL EXPENDITURE TOTAL					5,370,344,000	2,740,236,545	5,475,532,987

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE 051700300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105	03101	20530200	001763	Purchase of Motor Vehicles	4,710,000		24,710,000
23010114	03101	20530200	001764	purchase of computer printers	2,355,000		2,415,000
23010115	03101	20530200	001765	purchase of photocopying machines	4,710,000		4,860,000
23010114	03101	20530200	001766	purchase of Desktop Computers & Accessories	5,181,000		5,541,000
23010117	03101	20530200	001767	purchase of Shredding machines (canon 8HQ)	1,884,000		1,884,000
23010128				Purchase of Security Equipment	2,826,000	0	2,826,000
	03101	20530200	001768	Purchase of File Cabinets (Gubabi Waterproof)	2,826,000		2,826,000
23010129				Purchase of Industrail Equipments	9,420,000	0	9,630,000
	03101	20530200	001769	purchase of refrigerators (Thermacool FS)	3,768,000		3,978,000
	03101	20530200	001770	purchase of Split Airconditioners (panasonic) with accessories	5,652,000		5,652,000
23010118	03101	20530200	001771	purchase of Scanners	1,000,000		1,000,000
23010112				Purchase of Office Furniture and Fittings	304,398,984	0	514,597,936
	03101	20530200	001772	Purchase of Classroom Furniture for Schools Across the State.	94,200,000		94,200,000
	03101	20530100	001773	Purchase of Classroom Furniture at Alkaleri LGA	11,802,738		23,605,476
	03101	20530200	001774	Purchase of Classroom Furniture at Bauchi LGA	22,808,632		45,617,264

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE 051700300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530300	001775	Purchase of Classroom Furniture at Bogoro LGA	7,941,379		15,882,759
	03101	20530600	001776	Purchase of Classroom Furniture at Dass LGA	8,995,591		17,991,183
	03101	20531300	001777	Purchase of Classroom Furniture at Kirfi LGA	8,207,529		16,415,059
	03101	20531700	001778	Purchase of Classroom Furniture at Tafawa Balewa LGA	11,503,285		23,006,571
	03101	20531800	001779	Purchase of Classroom Furniture at Toro LGA	13,114,576		26,229,152
	03101	20510400	001780	Purchase of Classroom Furniture at Dambam LGA	3,880,385		7,760,771
	03101	20510500	001781	Purchase of Classroom Furniture at Darazo LGA	8,895,774		17,791,548
	03101	20510800	001782	Purchase of Classroom Furniture at Ganjuwa LGA	7,941,379		15,882,759
	03101	20511400	001783	Purchase of Classroom Furniture at Misau LGA	14,814,550		29,629,101
	03101	20511500	001784	Purchase of Classroom Furniture at Ningi LGA	10,249,439		20,498,842
	03101	20511900	001785	Purchase of Classroom Furniture at Warji LGA	11,702,921		23,405,842
	03101	20520700	001786	Purchase of Classroom Furniture at Gamawa LGA	10,249,439		20,498,877
	03101	20520900	001787	Purchase of Classroom Furniture at Giade LGA	8,377,143		16,754,286
	03101	20521000	001788	Purchase of Classroom Furniture at Itas Gadau LGA	7,859,937		15,719,874
	03101	20521100	001789	Purchase of Classroom Furniture at Jama'are LGA	11,702,921		23,405,842
	03101	20521200	001790	Purchase of Classroom Furniture at Katagum LGA	10,449,074		20,898,148

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE 051700300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20521600	001791	Purchase of Classroom Furniture at Shira LGA	9,253,217		18,506,434
	03101	20522000	001792	Purchase of Classroom Furniture at Zaki LGA	10,449,074		20,898,148
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	001793	Construction / Provision of Office Buildings	37,680,000		45,000,000
23030121				Rehabilitation / Repairs of Office Buildings	6,594,000	2,198,000	7,594,000
	3101	20530215	001794	Reabilitation of Guest House SUBEB HQTRS	6,594,000	2,198,000	7,594,000
23020105				Construction / Provision of Water Facilities	1,172,319	0	2,344,638
	03101	20530100	001795	Construction / Provision of Water Facilities at Alkaleri LGA	1,172,319		2,344,638
	03101	20530200	001796	Construction / Provision of Water Facilities at Bauchi LGA	1,172,319		2,344,638
	03101	20530300	001797	Construction / Provision of Water Facilities at Bogoro LGA	1,172,319		2,344,638
	03101	20530600	001798	Construction / Provision of Water Facilities at Dass LGA	1,172,319		2,344,638
	03101	20531300	001799	Construction / Provision of Water Facilities at Kirfi LGA	1,172,319		2,344,638
	03101	20531700	001800	Construction / Provision of Water Facilities at Tafawa Balewa LGA	1,172,319		2,344,638
	03101	20531800	001801	Construction / Provision of Water Facilities at Toro LGA	1,172,319		2,344,638
	03101	20510400	001802	Construction / Provision of Water Facilities at Dambam LGA	1,172,319		2,344,638

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

ADMIN CODE 051700300100

MDA: STATE UNIVERSAL BASIC EDUCATION

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20510500	001803	Construction / Provision of Water Facilities at Darazo LGA	1,172,319		2,344,638
	03101	20510800	001804	Construction / Provision of Water Facilities at Ganjuwai LGA	1,172,319		2,344,638
	03101	20511400	001805	Construction / Provision of Water Facilities at Misau LGA	1,172,319		2,344,638
	03101	20521600	001813	Construction / Provision of Water Facilities at Shira LGA	1,172,319		2,344,638
	03101	20522000	001814	Construction / Provision of Water Facilities at Zaki LGA	1,172,319		2,344,638
23020107				Construction / Provision of Public Schools	1,303,824,628	0	1,741,009,256
	03101	20530200	001815	Construction of Public Schools Across the State.	433,320,000		0
	03101	20530100	001816	Construction of Model Primary School at Alakeri LGA	39,715,910		79,431,819
	03101	20530200	001817	Construction of Model JSS at Bauchi LGA	63,392,381		126,784,762
	03101	20530300	001818	Construction of Classrooms at Bogoro LGA	37,195,772		74,391,545
	03101	20530600	001819	Construction of Model Primary School at Dass LGA	34,986,742		69,973,484
	03101	20531300	001820	Construction of Classrooms at Kirifi LGA	44,088,916		88,177,832
	03101	20531700	001821	Construction of Model PrI. Sch. at T/Balewa LGA	32,588,452		65,176,905
	03101	20531800	001822	Construction of Model JSS at Toro LGA	55,807,999		111,615,997
	03101	20510400	001823	Construction of Model Prim. Sch. at Dambam LGA	43,232,772		86,465,543
	03101	20510500	001824	Construction of Model JSS at Darazo LGA	41,854,465		83,708,931
	03101	20510800	001825	Construction of Model Prim. Sch. at Ganjuwa LGA	46,932,341		93,864,682

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE 051700300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20511400	001826	Construction of Model JSS at Misau LGA	76,588,899		153,177,799
	03101	20511500	001827	Construction of Model Prim. Sch. at Ningi LGA	40,714,650		81,429,300
	03101	20511900	001828	Construction of Model Prim. School at Warji LGA	41,047,242		82,094,484
	03101	20520700	001829	Construction of Model Prim. Sch. at Gamawa LGA	55,647,037		111,294,075
	03101	20520900	001830	Construction of Classrooms at Giade LGA	38,625,909		77,251,819
	03101	20511500	001827	Construction of Model Prim. Sch. at Jama'are LGA	50,702,682		101,405,364
	03101	20511900	001828	Construction of Model Prim. School at Katagum LGA	36,100,453		72,200,907
	03101	20520700	001829	Construction of Model Prim. Sch. at Shira LGA	46,376,711		92,753,421
	03101	20520900	001830	Construction of Classrooms at Zaki LGA	44,905,294		89,810,587
23020118				Construction / Provision of Infrastructure	838,030,000	260,506,757	1,455,316,120
	08119	20530200	001837	LEADS Projects	376,800,000		0
	08119	20530200	001838	NEI+(USAID)	47,100,000		100,000,000
	08119	20530200	001839	ECR	14,130,000		0
	08119	20530200	001840	UNICEF PROJECTS	400,000,000	260,506,757	155,316,120
	08119	20530200	001840	UNESCO	0		200,000,000
	08119	20530200	001840	BESDA	0		1,000,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE 051700300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030106				Rehabilitation / Repairs - Public Schools	837,426,345	0	2,229,008,383
	03101	20530200	001842	Renovations and Repairs of Public Schools Across the State.	282,600,000		1,500,000,000
	03101	20530100	001843	Renovation of Classrooms at Alkali LGA	35,858,894		71,717,787
	03101	20530200	001844	Renovation of Classrooms at Bauchi LGA	66,946,557		133,893,114
	03101	20530300	001845	Renovation of Classrooms at Bogoro LGA	35,537,921		71,075,843
	03101	20530600	001846	Renovation of Classrooms at Dass LGA	36,821,018		73,642,035
	03101	20531300	001847	Renovation of Classrooms at Kirfi LGA	37,925,220		75,850,441
	03101	20531700	001848	Renovation of Classrooms at Tafawa Balewa LGA	43,683,425		87,366,850
	03101	20531800	001849	Renovation of Classrooms at Toro LGA	41,876,524		83,753,049
	03101	20510400	001850	Renovation of Classrooms at Dambam LGA	40,571,100		81,142,199
	03101	20510500	001851	Renovation of Classrooms at Darazo LGA	25,283,532		50,567,065
	03101	20521100	001859	Renovation of Classrooms at Jama'are LGA	49,890,663		0
	03101	20521200	001860	Renovation of Classrooms at Katagum LGA	36,180,739		0
	03101	20521600	001861	Renovation of Classrooms at Shira LGA	18,840,000		0
	03101	20522000	001862	Renovation of Classrooms at Zaki LGA	51,625,456		0
	03101	20530200	001863	Renovation of Offices @ SUBEB HQTRS	33,785,295		0

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

FUNCTIONAL CODE:70922

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE 051700300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050103				Monitoring and Evaluation	85,421,578	0	0
	03101	20530200	001864	monitoring and evaluation of projects for SUBEB Headquarters	39,263,578		0
	03101	20530200	001865	Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	46,158,000		0
				CAPITAL EXPENDITURE TOTAL	3,446,633,854	262,704,757	6,047,736,333

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70912

MDA: AGENCY FOR NOMADIC EDUCATION

ADMIN CODE 051701100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104				Purchase Motor Cycles/Bicycles	4,898,400	0	0
	03101	20530200	001866	Purchase Motor 13 Cycles/Bicycles	4,898,400		0
23010112				Purchase of Office Furniture and Fittings	9,420,000	0	10,096,000
	03101	20530100	001867	Purchase of Classroom Furnitures for 2 Nomadic Schools in Alkaleri LGA	471,000		500,000
	03101	20530200	001868	Purchase of Classroom Furnitures for 4 Nomadic Schools in Bauchi LGA	471,000		596,000
	03101	20530300	001869	Purchase of Classroom Furnitures for 1 Nomadic School in Bogoro LGA	471,000		500,000
	03101	20530600	001870	Purchase of Classroom Furnitures for 2 Nomadic School in Dass	471,000		500,000
	03101	20531300	001871	Purchase of Classroom Furnitures for 1 Nomadic School in Kirfi LGA	471,000		500,000
	03101	20531700	001872	Purchase of Classroom Furnitures for 3 Nomadic Schools in T/Balewa LGA	471,000		500,000
	03101	20531800	001873	Purchase of Classroom Furnitures for3 Nomadic Schools in Toro LGA	471,000		500,000
	03101	20510400	001874	Purchase of Classroom Furnitures for 1 Nomadic School in Dambam LGA	471,000		500,000
	03101	20510500	001875	Purchase of Classroom Furnitures for1 Nomadic School in Darazo LGA	471,000		500,000
	03101	20510800	001876	Schools in Ganjuwa Purchase of Classroom Furnitures forLGA	471,000		500,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70912

MDA: AGENCY FOR NOMADIC EDUCATION

ADMIN CODE 051701100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20511400	001877	Purchase of Classroom Furnitures for 1 Nomadic School in Misau LGA	471,000		500,000
	03101	20511500	001878	Purchase of Classroom Furnitures for 1 Nomadic School in Ningi LGA	471,000		500,000
	03101	20511900	001879	Purchase of Classroom Furnitures for 2 Nomadic Schools in Warji LGA	471,000		500,000
	03101	20520700	001880	Purchase of Classroom Furnitures for1 Nomadic School in Gamawa LGA	471,000		500,000
	03101	20520900	001881	Purchase of Classroom Furnitures for 1 Nomadic School in Giade LGA	471,000		500,000
	03101	20521000	001882	Purchase of Classroom Furnitures for 1 Nomadic School in Itas/Gadau	471,000		500,000
	03101	20521100	001883	Purchase of Classroom Furnitures for2 Nomadic Schools in Jama'are	471,000		500,000
	03101	20521200	001884	Purchase of Classroom Furnitures for2 Nomadic Schools in katagum LGA	471,000		500,000
	03101	20521600	001885	Purchase of Classroom Furnitures for 1 Nomadic School in Shira LGA	471,000		500,000
	03101	20530218	001886	Purchase of Classroom Furnitures for 2 Nomadic Schools in Zaki LGA	471,000		500,000
23010124	03101	20530200	001887	purchase of teaching / learning aid equipment	14,130,000	11,865,000	14,130,000
23010126	03101	20530200	001888	purchase of sporting / gaming equipment	4,710,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70912

MDA: AGENCY FOR NOMADIC EDUCATION

ADMIN CODE 051701100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020107				Construction / Provision of Public Schools	46,158,000	0	0
	03101	20530114	001889	Construction of 1 Block of 2 classrooms with office and store at Ruggar Alh Ruwa, Alkaleri LGA	6,594,000		0
	03101	20531715	001890	Construction of 1 Block of 2 classrooms with office and store at Shari Wuro Gara, T/Balewa LGA	6,594,000		0
	03101	20531804	001891	Construction of 1 Block of 2 classrooms with office and store at Tsakani Magona	6,594,000		0
	03101	20510800	001892	Construction of 1 Block of 2 classrooms with office and store at Wuro Nal, Ganjuwa LGA	6,594,000		0
	03101	20511910	001893	Construction of 1 Block of 2 classrooms with office and store at Kulumu, Warji LGA	6,594,000		0
	03101	20521004	001894	Construction of 1 Block of 2 classrooms with office and store at Gasakoli, Itas Gadau LGA	6,594,000		0
	03101	20521014	001895	Construction of 1 Block of 2 classrooms with office and store at Dambaja, Zaki LGA	6,594,000		0
230301				rehabilitation / repairs of fixed assets - general			
23030106	03101	20530200	001896	rehabilitation / repairs - public schools	47,100,000		40,000,000
230501				acquisition of non tangible assets			
23050103	03101	20530200	001897	monitoring and evaluation	8,478,000		15,000,000
				CAPITAL EXPENDITURE TOTAL	134,894,400	11,865,000	89,322,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: SPECIAL SCHOOLS MANAGEMENT BOARD

ADMIN CODE 051705700100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				Purchase of Office Furniture and Fittings	11,304,000	0	10,452,025
	03101	20521212	001898	Purchase of furniture in Azare Special School at Madangala ward.	2,826,000		2,500,000
	03101	20531807	001899	Purchase of school furniture for Special School Toro in Ribina ward.	2,826,000		2,500,000
	03101	20510805	001900	Purchase of school furniture for G.G.C. Kafin Madaki, in Kafin Madaki West.	2,826,000		2,500,000
	03101	20522015	001901	Purchase of school furniture at G.C. Sakwa in Sakwa "A" ward.	2,826,000		2,952,025
23010124				Purchase of Teaching / Learning Aid Equipment	23,550,000	3,429,675	5,000,000
	03101	20521212	001902	Purchase of Teaching/Learning materials to G.C Azare.	4,710,000		0
		20521212	001903	Purchase of Teaching/Learning materials to G.CC Sakwa.	4,710,000		0
	03101	20531807	001904	Purchase of Teaching materials to G.C. Toro .	4,710,000		0
	03101	20510805	001905	Purchase of Teaching/Learning materials to G.G.C. K/Madaki.	4,710,000	3,429,675	5,000,000
	03101	20530203	001906	Purchase of Teaching/Learning materials to Jibril Aminu Primary/Secondary school & 2 Model Prim Schools.	4,710,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

ADMIN CODE 051705700100

MDA: SPECIAL SCHOOLS MANAGEMENT BOARD

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23010126				Purchase of Sporting/Gaming Equipment	33,912,000	0	0
	03101	20521212	001907	Purchase of sporting facilities to G.C. Azare in Madangala ward.	5,652,000		0
	03101	20531807	001908	Purchase of sporting equipment to G.C. Toro in Ribina ward.	5,652,000		0
	03101	20510805	001909	Purchase of games equipment to G.G. C. Kafin Madaki in K/Madaki West.	5,652,000		0
	03101	20530203	001910	Purchase of games equipment to G.G. C. Sakwa	5,652,000		0
	03101	20530203	001911	Purchase of sporting facilities to Tambari Primary Schools.	5,652,000		0
	03101	20530203	001912	Purchase of sporting facilities to BSADPSchools.	2,826,000		0
	03101	20530203	001913	Purchase of sporting facilities to Jibril Aminu Primary/Secondary Schools.	2,826,000		0
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020107				Constructon/Provision of Public Schools	105,144,000	0	390,000,000
	03101	20521212	001918	Construction of 3 classrooms at G.C. Azare in Madangala ward.	25,000,000		0
	03101	20521807	001919	Provision of 3 classrooms at G.C. Toro in Ribina ward.	25,000,000		0
	03101	20510805	001920	Provision of 12 blocks of classrooms at G.G.C. Kafin/Madaki in K/Madaki west ward.	25,000,000		0
	03101	20530203	001921	Construction of 4 blocks of 2 classrooms and exams hall at Jibril Aminu Primary/Secondary	1,884,000		0
	03101	2053021	001922	Construction of 4 blocks of 2 classrooms in Tambari at Miri ward.	14,130,000		0
				Construction of 3 classrooms at G.C. Azare in Madangala ward.			0
				Construction of Staff Quarters @ GGC Sakwa .			50,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: SPECIAL SCHOOLS MANAGEMENT BOARD

ADMIN CODE 051705700100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
				Construction of Assembly Hall JAMSS			100,000,000
				Construction of 4 Laborotary Building .			80,000,000
	03101	20521807	001923	Fencing of Special Schools Toro	14,130,000		160,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030106				Rehabilitation / Repairs - Public Schools	94,200,000	35,555,428	107,000,000
	03101	20521212	001924	Repairs of hostels and classrooms in G.C. Azare .	18,840,000	13,000,000	17,000,000
	03101	20531807	001925	Repairs of hostels, classrooms and offices in G.C. Toro in Ribina ward.	9,420,000	635,500	0
	03101	20531807	001926	Repairs of Dining Hall in G.C. Toro.	9,420,000	1,955,425	0
	03101	20531807	001927	Repairs of classrooms and offices at BSADP.	9,420,000	1,850,000	0
	03101	20531807	001928	Repairs of classrooms and offices at Tambari.	9,420,000	1,850,000	0
	03101		001929	Maintenance of borehole in G.C. Toro.	4,710,000	1,330,925	0
	03101		001930	Maintenance of borehole in G.C C . Kafin Madaki.	4,710,000	4,298,523	0
	03101		001931	Maintenance of borehole in G.C C . Sakwa.	4,710,000		0
	03101		001932	Maintenance of borehole in G.C Azare.	4,710,000	7,182,255	0
	03101	20510805	001933	Repairs of hostels, classrooms, offices and Dining Hall in G.G.C. K/Madaki.	9,420,000		20,000,000
				Repairs of staff Quarters G.G.C. K/Madaki.		3,452,800	20,000,000
				Repairs of staff Quarters G.G.C. Azare.			50,000,000
	03101	20530203	001934	Repairs of classrooms and offices in Jibril Aminu Primary/Secondary Schools in Dan-Iya Ward.	9,420,000		0
23050103	03101	23050163	001935	Monitoring and evaluation in Special Schools Management Board H/Qtrs.	14,130,000	7,318,330	20,000,000
				CAPITAL EXPENDITURE TOTAL	282,240,000	46,303,433	532,452,025

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70960

MDA: BAUCHI STATE SCHOLARSHIP BOARD

ADMIN CODE 051705600100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				<i>CAPITAL EXPENDITURE</i>			
2301				<i>FIXED ASSETS PURCHASED</i>			
230101				<i>PURCHASE OF FIXED ASSETS - GENERAL</i>			
23010112	03101	20530200	001936	Purchase of Office Furniture and Fittings	471,000		471,000
23010113	03101	20530200	001937	purchase of computers	282,600		282,600
23010114	03101	20530200	001938	purchase of computer printers	188,400		188,400
23010115	03101	20530200	001939	purchase of photocopying machines	94,200		94,200
23010117	03101	20530200	001940	purchase of shredding machines	47,100		47,100
23010118	03101	20530200	001941	purchase of scanners	47,100		47,100
23010119	03101	20530200	001942	Purchase of Power Generating Set	94,200		94,200
23010123	03101	20530200	001943	purchase of fire fighting equipment	28,260		28,260
23010132	03101	20530200	001944	purchase of security equipment	18,840		18,840
2302				<i>CONSTRUCTION / PROVISION</i>			
230201				<i>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</i>			
23020127	03101	20530200	001945	Construction of ICT Infrastructures	4,710,000		4,710,000
2305				<i>OTHER CAPITAL PROJECTS</i>			
230501				<i>ACQUISITION OF NON TANGIBLE ASSETS</i>			
23050102	03101	20530200	001946	Computer Software Acquisition	9,420,000		9,420,000
23050103	03101	20530200	001947	monitoring and evaluation	2,500,000		2,500,000
				CAPITAL EXPENDITURE TOTAL	17,901,700	0	17,901,700

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				purchase / acquisition of land	70,000,000	0	125,000,000
	03101	20521007	001948	Main Campus, Gadau	0		
	03101	20530119	001949	Bauchi Campus	0		
	03101	20511400	001950	Misau Campus	40,000,000		75,000,000
	03101	20521106	001951	Jama'are Campus	30,000,000		50,000,000
23010105				purchase of motor vehicles	61,230,000	18,425,000	145,000,000
	03101	20521007	001952	Main Campus, Gadau	28,260,000	18,425,000	80,000,000
	03101	20511400	001953	Misau Campus	14,130,000		35,000,000
	03101	20530119	001954	Bauchi Campus	9,420,000		20,000,000
	03101	20521106	001955	Jama'are Campus	9,420,000		10,000,000
23010112				purchase of office furniture and fittings	55,000,000	13,272,175	330,000,000
	03101	20521007	001956	Main Campus, Gadau	35,000,000	7,250,000	250,000,000
	03101	20511400	001957	Misau Campus	5,000,000	3,450,000	15,000,000
	03101	20530119	001958	Bauchi Campus	10,000,000	2,572,175	50,000,000
	03101	20521106	001959	Jama'are Campus	5,000,000		15,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23010113				purchase of computers	13,000,000	4,640,000	27,000,000
	03101	20521007	001960	Main Campus, Gadau	7,500,000	3,200,000	12,500,000
	03101	20511400	001961	Misau Campus	1,500,000	480,000	2,500,000
	03101	20530119	001962	Bauchi Campus	3,000,000	960,000	5,000,000
		20521106	001963	Jama'are Campus	1,000,000		7,000,000
23010114				purchase of computer printers	1,950,000	260,130,130	3,950,000
	03101	20521007	001964	Main Campus, Gadau	780,000	260,130,130	1,600,000
	03101	20511400	001965	Misau Campus	390,000		1,600,000
	03101	20530119	001966	Bauchi Campus	390,000		360,000
	03101	20521106	001967	Jama'are Campus	390,000		390,000
23010115				purchase of photocopying machines	3,700,000	495,000	11,900,000
	03101	20521007	001968	Main Campus, Gadau	1,500,000	495,000	5,500,000
	03101	20511400	001969	Misau Campus	600,000		1,600,000
	03101	20530119	001970	Bauchi Campus	900,000		3,900,000
	03101	20521106	001971	Jama'are Campus	700,000		900,000
23010117				purchase of shredding machines	31,725	10,723	29,000
	03101	20521007	001972	Main Campus, Gadau	7,500	10,723	10,000
	03101	20530119	001974	Bauchi Campus	5,000		10,000
	03101	20511400	001973	Misau Campus	7,500		9,000
	03101	20521106	001975	Jama'are Campus	11,725		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23010123				Purchase of fire fighting equipment	14,000,000	100,000	24,000,000
	03101	20521007	001976	Main Campus, Gadau	5,000,000	100,000	12,000,000
	03101	20511400	001977	Misau Campus	3,000,000		3,000,000
	03101	20530119	001978	Bauchi Campus	3,000,000		6,000,000
	03101	20521106	001979	Jama'are Campus	3,000,000		3,000,000
23010125				Purchase of library books & equipment	118,000,000	5,050,000	115,000,000
	03101	20521007	001980	Main Campus, Gadau	23,000,000	3,200,000	30,000,000
	03101	20511400	001981	Misau Campus	25,000,000	1,100,000	25,000,000
	03101	20530119	001982	Bauchi Campus	40,000,000	750,000	45,000,000
	03101	20521106	001983	Jama'are Campus	30,000,000		15,000,000
23010128				Purchase of security equipment	30,000,000	1,895,846	30,000,000
	03101	20521007	001984	Main Campus, Gadau	15,000,000	550,000	15,000,000
	03101	20511400	001985	Misau Campus	5,000,000	122,348	5,000,000
	03101	20530119	001986	Bauchi Campus	5,000,000	1,223,498	5,000,000
	03101	20530114	001987	Jama'are Campus	5,000,000		5,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020107				Construction / Provision of Public Schools	233,000,000	0	215,000,000
	03101	20521007	001988	Main Campus, Gadau	120,000,000		65,000,000
	03101	20511400	001989	Misau Campus	45,000,000		
	03101	20530119	001990	Bauchi Campus	13,000,000		75,000,000
	03101	20521106	001991	Jama'are Campus	55,000,000		75,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70960

ADMIN CODE 056400200100

MDA: BAUCHI STATE UNIVERSITY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
23020105				construction / provision of water facilities	49,000,000	7,161,500	49,000,000
	03101	20521007	001992	Main Campus, Gadau	25,000,000	5,940,500	25,000,000
	03101	20511400	001993	Misau Campus	8,000,000		8,000,000
	03101	20530119	001994	Bauchi Campus	13,000,000	1,221,000	13,000,000
	03101	20521106	001995	Jama'are Campus	3,000,000		3,000,000
23020118				Construction/Provision of Infrastructure	1,100,000,000	635,550,000	500,000,000
	03101	20530200	001996	Construction/Provision of Infrastructure (TETfund Projects)	1,100,000,000	635,550,000	500,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030106				Rehabilitation / repairs - public schools	48,000,000	11,376,000	103,000,000
	03101	20521007	001997	Main Campus, Gadau	20,000,000	7,066,000	60,000,000
	03101	20511400	001998	Misau Campus	5,000,000	750,000	5,000,000
	03101	20530119	001999	Bauchi Campus	20,000,000	3,560,000	35,000,000
	03101	20521106	002000	Jama'are Campus	3,000,000		3,000,000
2304				PRESERVATION OF THE ENVIRONMENT			
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL			
23040101				Tree planting	21,500,000	2,075,600	16,500,000
	03101	20521007	002001	Main Campus, Gadau	10,000,000	600,000	12,000,000
	03101	20511400	002002	Misau Campus	2,000,000	450,000	2,000,000
	03101	20530119	002003	Bauchi Campus	7,500,000	900,000	1,500,000
	03101	20521106	002004	Jama'are Campus	2,000,000	125,600	1,000,000
CAPITAL EXPENDITURE TOTAL					1,818,411,725	960,181,974	1,695,379,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

MDA: COLLEGE OF EDUCATION AZARE

ADMIN CODE 056400300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
23020114				Construction / provision of roads	150,000,000	0	50,000,000
	03101	20521219	002005	5km tarred road and drainage	150,000,000		50,000,000
23020123	03101	20521219	002007	Construction of traffic /street lights	25,000,000		25,000,000
23020118				Construction/Provision of Infrastructure	450,000,000	313,973,475	350,000,000
	03101	20530200	002008	Construction/Provision of Infrastructure (TETfund Projects)	450,000,000	313,973,475	350,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101				rehabilitation / repairs of residential building (Staff Quarters)	250,000,000	0	300,000,000
	03101	20530103	002009	Staff Quarters	100,000,000		100,000,000
	03101	20530103	002010	Rehabilitation/Repairs Housing (Students Hostel)	150,000,000		200,000,000
23030106	03101	20530216	002011	Rehabilitation / Repairs Of Public schools	20,000,000		20,000,000
23030121	03101	20530216	002012	Rehabilitation / Repairs Of Office Buildings	15,000,000		15,000,000
				CAPITAL EXPENDITURE TOTAL	910,000,000	313,973,475	760,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

ADMIN CODE 056400300200

MDA: A.D. RUFAI CLIS, MISAU

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112	03101	20511400	002016	purchase of office furniture and fittings	3,000,000		5,000,000
23010114	03101	20511400	002018	Purchase of computer printers	1,000,000		2,000,000
23010122	03101	20511400	002019	Purchase of health / medical equipment	1,000,000		1,000,000
23010124	03101	20511400	002020	Purchase of teaching / learning aid equipment	5,000,000		5,000,000
23010125	03101	20511400	002021	Purchase of library books & equipment	1,000,000		1,000,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020107				Construction / provision of public schools	10,000,000	0	20,000,000
	03101	20511400	002022	Public School	10,000,000		20,000,000
23020111	03101	20511400	002023	Construction / provision of libraries	130,000,000		0
23020101	03101	20511400	002024	Construction / provision of office buildings	20,000,000		40,000,000
230401				preservation of the environment - general			
23040101	03101	20511400	002025	Tree planting	1,000,000		1,000,000
230501				Acquisition of non tangible assets			
23050101	03101	20511400	002026	Research and development	1,000,000		2,000,000
				CAPITAL EXPENDITURE TOTAL	173,000,000	0	77,000,000

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

FUNCTIONAL CODE:70941

ADMIN CODE 056400400100

MDA: ABUBAKAR TATARI ALI POLYTECHNIC

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105	03101	20530216	002027	purchase of motor vehicles	20,000,000		15,000,000
23010112	03101	20530216	002029	Purchase of Office Furniture and Fittings	20,000,000		20,000,000
23010113	03101	20530216	002030	purchase of computers	10,000,000		10,000,000
23010115	03101	20530216	002031	purchase of photocopying machines	20,000,000		20,000,000
23010124	03101	20530216	002032	Purchase of Teaching / Learning Aid Equipment	30,000,000		30,000,000
23010125	03101	20530216	002033	purchase of library books & equipment	10,000,000		10,000,000
23010126	03101	20530216	002034	purchase of sporting / gaming equipment	10,000,000		10,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020103	03101	20530216	002035	Construction / provision of electricity	35,000,000		50,000,000
23020105	03101	20530216	002036	Construction / provision of water facilities	35,000,000		50,000,000
23020107				Construction / Provision of Public Schools	50,000,000	277,698,931	50,000,000
	03101	20530216	002038	Construction of parameter wall fencing	50,000,000		50,000,000
	03101	20530216	002043	Construction & furnishing of geology engineering lab.	0	76,898,591.44	0
	03101	20530216	002044	Construction & furnishing of Science lab complex.	0	126,792,072.00	0
	03101	20530216	002045	Construction & furnishing of School of Enviromental Tech.	0	41,282,926.25	0
	03101	20530216	002047	Construction & furnishing of Crime Management department	0	32,725,341.24	0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

MDA: ABUBAKAR TATARI ALI POLYTECHNIC

ADMIN CODE 056400400100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020110	03101	20530216	002050	Construction / provisions of fire fighting station	10,000,000		10,000,000
23020112	03101	20530216	002052	construction / provision of sporting facilities	30,000,000		100,000,000
23020114	03101	20530216	002053	Construction / Provision of Roads@Drainages	50,000,000		100,000,000
23020118				Construction / Provision of Infrastructure	550,000,000	305,894,341	500,000,000
	03101	20530216	002054	TETFUND	500,000,000	194,698,712.25	300,000,000
	03101	20530217	002055	Construction / provisions of Intrastructure(Re-establishment of Polytechnics Boundary, expansion	50,000,000	111,195,628.95	200,000,000
230301				rehabilitation / repairs of fixed assets - general			
23030106	03101	20530216	002056	Rehabilitation / Repairs Of Public schools	0	55,917,620	30,000,000
230401				preservation of the environment - general			
23040102	03101	20530216	002058	Erosion & flood control	50,000,000		50,000,000
2305				other capital projects			
230501				acquisition of non tangible assets			
23050101				research and development	0	0	30,000,000
	03101	20530216	002059	Research Funds	0		10,000,000
	03101	20530216	002060	Manuscript Development	0		10,000,000
	03101	20530216	002061	Pubications Of Journals	0		10,000,000
	03101	20530216	002062	Academic Staff Training And Development	0		0
	03101	20530216	002063	Conference Attendance	0		0
				CAPITAL EXPENDITURE TOTAL	930,000,000	639,510,892	1,085,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70960

MDA: BAUCHI STATE LIBRARY BOARD

ADMIN CODE 056400500100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010113	03101	20530203	002064	Purchase of Computers	10,000,000		10,000,000
23010125	03101	20530203	002065	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	18,000,000		
23010115	03101	20530203	002066	Pur. of Comp. Printers	300,000		300,000
23010123	03101	20530203	002067	Pur. of Potoco. Machien	700,000		700,000
23010125	03101	20530203	002068	Pur. of fire Fighting Equi.	200,000		200,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020111	03101	20511410	002069	Construction / Provision of Libraries	20,000,000		10,000,000
23020127	03101	20530203	002070	Construction of ICT Infrastructures	5,000,000		6,000,000
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030110	03101	20521201	002071	Rehabilitation / Repairs - Libraries	10,000,000		13,000,000
23030121	03101	20530203	002072	Rehabilitation / Repairs of Office Buildings	5,000,000		
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050102	03101	20530203	002073	Computer Software Acquisition	5,000,000		2,400,000
				CAPITAL EXPENDITURE TOTAL	74,200,000	0	42,600,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70950

MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)

ADMIN CODE 056400600100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010102	03101	20521200	002074	Purchase Of Office Building at Azare	13,000,000		13,000,000
23010104	03101	20530204	002075	purchase motor cycles	5,000,000		5,000,000
23010112	03101	20530204	002077	purchase of office furniture and fittings	4,297,908		4,297,908
23010113	03101	20530204	002078	purchase of computers	3,000,000		3,000,000
23010114	03101	20530204	002079	Purchase Of Computer Printers	2,000,000		2,000,000
23010115	03101	20530204	002080	Purchase Of Photocopying Machines	1,500,000		1,500,000
23010118	03101	20530204	002082	Purchase of Scanners	900,000		900,000
23010119	03101	20530204	002083	Purchase of Power Generating Sets	2,000,000		2,000,000
23010120	03101	20530204	002084	Purchase of Canteen/Kitchen Equipment	20,000,000		20,000,000
23010124	03101	20530204	002085	Purchase of Teaching and Learning Equipment	15,000,000		14,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020127	03101	20530204	002109	construction of ict infrastructures	8,000,000		8,000,000

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

FUNCTIONAL CODE:70950

MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)

ADMIN CODE 056400600100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	75,000,000	1,500,000	75,000,000
	03101	20530204	002110	Bauchi South Zonal Office	15,000,000		15,000,000
	03101	20510501	002111	Bauchi Central Zonal Office	15,000,000		15,000,000
	03101	20521219	002112	Rehabilitation of North Zonal Office, Azare	15,000,000	1,500,000	15,000,000
	03101	20511411	002113	Misau Women Centre	10,000,000		10,000,000
	03101	20521106	002115	Jama'are Women Centre	10,000,000		10,000,000
	03101	20531309	002119	Kirfi Women Center	10,000,000		10,000,000
23050103	03101	20530204	002120	Monitoring and Evalaution	6,500,000		15,309,895
				CAPITAL EXPENDITURE TOTAL	156,197,908	1,500,000	164,007,803

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

MDA: COLLEGE OF EDUCATION KANGERE

ADMIN CODE 056400600200

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101	03101	20530209	002121	Purchase / acquisition of land	40,000,000		100,000,000
23010105	03101	20530209	002122	Purchase of motor vehicles	5,000,000		10,000,000
23010112	03101	20530209	002123	Purchase of Office Furniture and Fittings	12,000,000		12,000,000
23010124	03101	20530209	002124	Purchase of Teaching/Learning Aid Equipment	5,000,000		20,000,000
23010113	03101	20530209	002125	purchase of computers	5,100,000		8,000,000
23010114	03101	20530209	002126	Purchase of computer printers	3,000,000		8,000,000
23010115	03101	20530209	002127	Purchase of photocopying machines	3,000,000		4,500,000
23010118	13101	20530209	002128	PURCHASE OF SCANNERS	1,000,000		4,500,000
23010120	13101	20530209	002129	Purchase of Canteen/Kitchen Equipment	2,000,000		4,000,000
23010121	13101	20530209	002130	Purchase of Residential Furniture	2,000,000		2,000,000
23010122	03101	20530209	002131	Purchase of health / medical equipment	2,000,000		40,000,000
23010123	03101	20530209	002132	Purchase of firefighting equipment	2,500,000		45,000,000
23010124	03101	20530209	002133	Purchase of teaching/learning aid equipment	2,000,000		3,500,000
23010125	03101	20530209	002134	Purchase of library books & equipment	18,000,000		40,000,000
23010126	03101	20530209	002135	Purchase of sporting / gaming equipment	2,000,000		4,000,000
23010127	03101	20530209	002136	Purchase of agricultural equipment	3,000,000		20,000,000
23010128	03101	20530209	002137	Purchase of security equipment	500,000		0
23010129	03102	20530210	002138	Purchase of Industrial Equipment	500,000		2,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

MDA: COLLEGE OF EDUCATION KANGERE

ADMIN CODE 056400600200

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530209	002139	Construction / provision of office buildings	0		150,000,000
23020106	03101	20530209	002141	Construction / provision of hospitals / health centres	0		15,000,000
23020111	03101	20530209	002142	Construction / provision of libraries	0		50,000,000
23010107	03101	20530209	002144	Construction/provision of public schools	200,000,000		100,000,000
				CAPITAL EXPENDITURE TOTAL	308,600,000	0	642,500,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

MDA: MINISTRY OF HEALTH

ADMIN CODE 052100100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105				Purchase of Motor Vehicles	206,500,000	0	183,900,000
	03101	20530203	002146	Purchase of Vehicles at MOH Headquarters	8,750,000		5,250,000
	03101	20530203	002147	Specialist Hosp Bauchi	8,750,000		5,250,000
	03101	20530101	002148	Gen Hosp. Alkaleri	7,000,000		4,200,000
	03101	20521202	002149	Gen. Hosp. Azare	7,000,000		4,200,000
	03101	20530101	002150	Gen. Hosp. Bayara	7,000,000		4,200,000
	03101	20530101	002151	Infectious Diseases Hospital Bayara	7,000,000		4,200,000
	03101	20530208	002152	Women & Childen Hospital K/Wase Bauchi	7,000,000		4,200,000
	03101	20530301	002153	Gen. Hosp. Bogoro	7,000,000		4,200,000
	03101	20531713	002154	Gen. Hosp. Boto	7,000,000		4,200,000
	03101	20530109	002155	Cottage Hospital Yuguda	7,000,000		4,200,000
	03101	20531704	002156	Gen. Hosp. Bununu	7,000,000		4,200,000
	03101	20511504	002157	Gen. Hosp. Burra	7,000,000		4,200,000
	03101	20510402	002158	Gen. Hosp. Dambam	7,000,000		4,200,000
	03101	20510502	002159	Gen. Hosp. Darazo	7,000,000		4,200,000
	03101	20530603	002160	Gen. Hosp. Dass	7,000,000		4,200,000
	03101	20520703	002161	Gen. Hosp. Gamawa	7,000,000		4,200,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

ADMIN CODE 052100100100

MDA: MINISTRY OF HEALTH

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20520905	002162	Gen. Hosp. Giade	7,000,000		4,200,000
	03101	20521011	002163	Gen. Hosp. Itas	7,000,000		4,200,000
	03101	20521109	002164	Gen. Hosp. Jama'are	7,000,000		4,200,000
	03101	20510805	002165	Gen. Hosp. K/ Madaki	7,000,000		4,200,000
	03101	20531309	002166	Gen. Hosp. Kirfi	7,000,000		4,200,000
	03101	20511411	002167	Gen. Hosp. Misau	7,000,000		4,200,000
	03101	20511514	002168	Gen. Hosp. Ningi	7,000,000		4,200,000
	03101	20521601	002169	Gen. Hosp. Shira	7,000,000		4,200,000
	03101	20531701	002170	Gen. Hosp. T/Balewa	7,000,000		4,200,000
	03101	20520716	002171	Udubo Hospital	7,000,000		4,200,000
	03101	20531812	002172	Gen. Hosp. Toro	7,000,000		4,200,000
	03101	20511907	002173	Gen. Hosp. Warji	7,000,000		4,200,000
	03101	20522007	002174	Gen Hosp. Katagum	7,000,000		4,200,000
	03101			Purchase of Ambulances for Alkaleri and Jama'are Gen. Hospitals.			60,000,000
23010112				Purchase of Office Furniture and Fittings	43,830,000	0	26,298,000
	03101	20530203	002175	SMOH Headquarters	43,830,000		26,298,000
23010113	03101	20530203	002176	Purchase of Computers	5,000,000		3,000,000
23010114	03101	20530203	002177	purchase of computer printers	2,000,000		1,200,000
23010115	03101	20530203	002178	purchase of photocopying machines	5,000,000		3,000,000
23010118	03101	20530203	002179	purchase of scanners	500,000		300,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

MDA: MINISTRY OF HEALTH

ADMIN CODE 052100100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23010119				Purchase of Power Generating Set	22,050,000	0	13,230,000
	03101	20530101	002180	Gen Hosp. Alkaleri	3,150,000		1,890,000
	03101	20531309	002181	Gen Hosp. Kirfi	3,150,000		1,890,000
	03101	20530600	002182	Gen Hosp. Dass	3,150,000		1,890,000
	03101	20531800	002183	Gen Hosp. Toro	3,150,000		1,890,000
	03101	20520700	002184	Gen Hosp. Gamawa	3,150,000		1,890,000
	03101	20520900	002185	Gen Hosp. Giade	3,150,000		1,890,000
	03101	20511504	002186	Gen Hosp. Burra	3,150,000		1,890,000
23010122				Purchase of Health / Medical Equipment	938,233,061	0	562,939,836
	03101	20530203	002186	Medical Equipment at Headquarters	499,900,000		299,940,000
	03101	20530203	002187	Chemicals at Headquarters	35,000,000		21,000,000
	03101	20530203	002188	Medical Equipment (Specialist Hospital)	227,500,000		136,500,000
	03101	20530203	002189	Specialist Hosp Bauchi (SHB Lot III Lab Equip)	27,783,061		16,669,836
	03101	20530101	002190	Gen Hosp. Alkaleri	5,250,000		3,150,000
	03101	20521202	002191	Gen. Hosp. Azare	8,750,000		5,250,000
	03101	20530101	002192	Gen. Hosp. Bayara	3,500,000		2,100,000
	03101	20530101	002193	Infectious Diseases Hospital Bayara	3,500,000		2,100,000
	03101	20530208	002194	Women & Childen Hospital K/Wase	3,500,000		2,100,000
	03101	20530301	002195	Gen. Hosp. Bogoro	3,500,000		2,100,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

MDA: MINISTRY OF HEALTH

ADMIN CODE 052100100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20531713	002196	Gen. Hosp. Boto	3,500,000		2,100,000
	03101	20530109	002197	Cottage Hospital Yuguda	4,200,000		2,520,000
	03101	20531704	002198	Gen. Hosp. Bununu	3,850,000		2,310,000
	03101	20511504	002199	Gen. Hosp. Burra	3,500,000		2,100,000
	03101	20510402	002200	Gen. Hosp. Dambam	3,500,000		2,100,000
	03101	20510502	002201	Gen. Hosp. Darazo	5,250,000		3,150,000
	03101	20530603	002202	Gen. Hosp. Dass	7,000,000		4,200,000
	03101	20520703	002203	Gen. Hosp. Gamawa	5,250,000		3,150,000
	03101	20520905	002204	Gen. Hosp. Giade	3,500,000		2,100,000
	03101	20521011	002205	Gen. Hosp. Itas	3,500,000		2,100,000
	03101	20521109	002206	Gen. Hosp. Jama'are	5,250,000		3,150,000
	03101	20510805	002207	Gen. Hosp. K/ Madaki	3,500,000		2,100,000
	03101	20531309	002207	Gen. Hosp. Kirfi	10,500,000		6,300,000
	03101	20511411	002208	Gen. Hosp. Misau	8,750,000		5,250,000
	03101	20511514	002209	Gen. Hosp. Ningi	8,750,000		5,250,000
	03101	20521601	002210	Gen. Hosp. Shira	3,500,000		2,100,000
	03101	20531701	002211	Gen. Hosp. T/Balewa	3,500,000		2,100,000
	03101	20520716	002212	Udubo Hospital	10,500,000		6,300,000
	03101	20531812	002213	Gen. Hosp. Toro	8,750,000		5,250,000
	03101	20511907	002214	Gen. Hosp. Warji	10,500,000		6,300,000
	03101	20522007	002215	Gen Hosp. Katagum	3,500,000		2,100,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

MDA: MINISTRY OF HEALTH

ADMIN CODE 052100100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					#	#	#
2							
23010123	03101	20530203	002216	purchase of fire fighting equipment	1,750,000		0
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	52,570,000	0	31,542,000
	03101	20530203	002217	SMOH Headquarters	31,570,000		18,942,000
	03101	20530205	002218	Office Annex at Gombe Road	21,000,000		12,600,000
23020102				Construction/Provision of Residential Buildings	200,728,500	0	120,437,100
	03101	20530101	002219	Gen Hosp. Bayara	38,636,500		23,181,900
	03101	20530301	002220	Gen Hosp. Bogoro	17,636,500		10,581,900
	03101	20510402	002221	Gen Hosp. Dambam	17,636,500		10,581,900
	03101	20510805	002222	Gen Hosp. K/Madaki	17,636,500		10,581,900
	03101	20521202	002223	Gen Hosp. Azare	38,636,500		23,181,900
	03101	20530600	002224	Gen Hosp. Dass	17,636,500		10,581,900
	03101	20530200	002225	IDH Bayara	17,636,500		10,581,900
	03101	20511500	002226	Gen Hosp. Burra	17,636,500		10,581,900
	03101	20522007	002227	Gen Hosp. Katagum	17,636,500		10,581,900
23020106				Construction / Provision of Hospitals / Health Centres	1,266,360,000	2,000,000	759,816,000
	03101	20530101	002228	Gen Hosp Bayara	9,520,000	2,000,000	5,712,000
	03101	20530101	002229	Gen Hosp Dass	44,520,000		26,712,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

MDA: MINISTRY OF HEALTH

ADMIN CODE 052100100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20531309	002230	Gen Hospital in the Kirfi	47,460,000		28,476,000
	03101	20510402	002231	Gen Hospital in the Dambam	49,000,000		29,400,000
	03101	20520716	002232	Gen Hospital in the Udubo	54,600,000		32,760,000
	03101	20530203	002233	Construction of Store House and Offices at SHB	48,720,000		29,232,000
	03101	20530203	002234	Construction of Area Health Office SHB	24,640,000		14,784,000
	03101	20530203	002235	Construction of Public Health Laboratory IDH Bayara	29,400,000		17,640,000
	03101	20530203	002236	Constuction/Renovation of 40 staff accomodations SHB	245,000,000		147,000,000
	03102	20530203	002237	Renovation of 2 storey building SHB	87,500,000		52,500,000
	03101	20530203	002238	Construction of Wall Fencing at SHB	34,300,000		20,580,000
	3101	20530203	002239	Construction of physiotherapy units in 3 GHs	1,400,000		840,000
	3101	20530203	002240	Construction of physiotherapy units in Gen Hosp. Azare	1,400,000		840,000
	3101	20530203	002241	Construction of physiotherapy units in Gen Hosp. Toro	1,400,000		840,000
	3101	20530203	002242	Construction of physiotherapy units inGen Hosp. Misau	52,500,000		31,500,000
	3101	20530203	002243	Construction of New Maternity Complex SHB	35,000,000		21,000,000
	03101	20510502	002244	General Hosp Darazo	250,000,000		150,000,000
	3101	20530203	002245	Construction/Rehabilitation of New schools	250,000,000		150,000,000
23020118				Construction / Provision of Infrastructure	6,118,000,000	384,314,393	1,310,613,500
	03101	20530203	002246	WHO/ Global Affairs Canada Human Resource for Health Project	100,000,000		0
	03101	20530203	002247	Accelerating Nutrition Result in Nigeria (ANRiN)	300,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931
ADMIN CODE 052100100100

MDA: MINISTRY OF HEALTH

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530203	002248	Accelerating Nutrition Result in Nigeria (ANRiN) CF	50,000,000		30,000,000
	03101	20530203	002250	Saving One Million Lives Programme for esults (SOML-PforR)	500,000,000	158,595,280	300,000,000
	03101	20530203	002251	Health Projects	3,500,000,000	15,060,013	500,000,000
	03101	20530203	002252	Bauchi State Health Care Contributory Management Agency (State Health Insurance	250,000,000		0
	03101	20530203	002253	Basic Health Care Provision Fund (BHCF) 1% CRF	1,250,000,000		0
	03101	20530203	002254	State Health Accounts and Health Finance Programme	40,000,000		24,000,000
	03101	20530203	002255	Child Spacing Programme	100,000,000		60,000,000
		20530203	002255	Child Spacing Programme (cti)		35,000,000	69,954,400
	08119	20530200	002266	Human Resource for Health (HRH) Project			151,000,000
	08119	20530200	002266	WHO/ Global Affairs Canada Human Resource for Health Project	28,000,000	175,659,100	100,000,000
		20530200	002266	Human Resource for Health Project Activities			75,659,100
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030105				Rehabilitation / Repairs - Hospital / Health centres	400,000,000	0	240,000,000
	03101	20511900	002256	Improvement of General Hospitals Phase II Warji	50,000,000		30,000,000
	03101	20521109	002257	Renovation of Old Hospital Complex Gen Hosp Jama'are	50,000,000		30,000,000
	03101	20521011	002259	Renovation of Hospital Complex Gen Hosp Itas	50,000,000		30,000,000
	03101	20511504	002261	Renovation of Hospital Complex Gen Hosp Burra	50,000,000		30,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

MDA: MINISTRY OF HEALTH

ADMIN CODE 052100100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20531812	002262	Renovation of Collapsed Wall Fence and old site at General Hospital Toro	50,000,000		30,000,000
	03101	20521601	002263	Improvement Works at Gen. Hospital Shira	50,000,000		30,000,000
	03101	20530603	002264	Redevelopment and Improvement Works at Gen. Hospital Dass	50,000,000		30,000,000
	03101	20511411	002265	Completion/Redevelopment Works at General Hospital Misau	50,000,000		30,000,000
23030121				Rehabilitation / Repairs of Office Buildings	85,000,000	0	51,000,000
	03101	20530203	002267	Renovation of Conference Hall and Structures	35,000,000		21,000,000
	03101	20530203	002268	Renovation of Accounts Building (MOH Headquarters)	22,000,000		13,200,000
	03101	20530203	002269	Renovation of PR&S Office Block	10,500,000		6,300,000
	03101	20530203	002270	Access Road, Car Park and Landscaping (MOH Headquarters)	17,500,000		10,500,000
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050103	03101	20530203	002271	Monitoring and Evaluation	40,000,000		24,000,000
23050101	03101	20530203	002272	Research and Development	40,000,000		24,000,000
23050104	03101	20530203	002273	anniversaries/celebrations	10,000,000		6,000,000
				CAPITAL EXPENDITURE TOTAL	9,437,521,561	386,314,393	3,361,276,436

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ADMIN CODE 052100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104				Purchase Motor Cycles/Bicycles	7,200,000	0	7,200,000
	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
23010105				Purchase of Motor Vehicles	30,000,000	0	80,000,000
	03101	20531803	002277	Purchase of 2 hilux van at SPHCDA	30,000,000		80,000,000
23010112				Purchase of Office Furniture and Fittings	25,375,150	0	25,375,150
	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
23010122				Purchase of Health / Medical Equipment	132,000,000	0	132,000,000
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ADMIN CODE 052100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ADMIN CODE 052100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / provision of office buildings	125,000,000	0	125,000,000
	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
23020106				Construction / Provision of Hospitals / Health Centres	420,000,000	0	540,000,000
	03101	20530216	002302	Construction/Provision of new health centre at S/Kaura	30,000,000		30,000,000
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ADMIN CODE 052100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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		0
	03101	20530200		Construction of PHC Across the State	0		150,000,000
23020118				Construction / Provision of Infrastructure	326,378,156	0	600,000,000
	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
AIDS AND GRANTS							
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ADMIN CODE 052100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	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	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
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030105				Rehabilitation / Repairs - Hospital / Health centres	3,484,011,186	0	3,484,011,186
	03101	20530200	002330	Rehabilltation and Repairs of Health Centres Across the States	1,750,000,000		1,750,000,000
	03101	20530200	002331	Rehabilltation 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
23030121				Rehabilitation / Repairs of Office Buildings	109,000,000	0	109,000,000
	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

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ADMIN CODE 052100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				Research and Development	502,000,000	100,000,000	219,324,891
	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
23050103	03101	20530203	002488	Monitoring and Evaluation	15,000,000		25,000,000
				CAPITAL EXPENDITURE TOTAL	5,175,964,492	100,000,000	5,346,911,227

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: HOSPITALS MANAGEMENT BOARD

ADMIN CODE 052110200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010122				Purchase of Health/ Medical Equipments	600,000,000	0	300,000,000
	03101	20530200	002489	Purchase of Free MCH Commodities	600,000,000		300,000,000
2303				REHABILITATION/REPAIRS			
230301				REHABILITATION/REPAIRS OF FIXED ASSETS GENERAL			
23030101				Rehabilitation / Repairs of Residential Building	150,000,000	0	250,000,000
	03101	20521108	002490	Renovation of 1no. 3Bedroom Flat and 1no. Lowcost Block @ General Hospital Jama'are	40,000,000		50,000,000
	03101	20521011	002491	Renovation of 1no. Lowcost Block @ General Hospital Shira			50,000,000
	03101	20510402	002492	Renovation of 1no. 3Bedroom Flat and 1 No. Lowcost Block @ General Hospital Dambam	40,000,000		50,000,000
	03101	20530102	002493	Renovation of 1no. 3 Bedroom and 1no. Lowcost Block @ General Hospital Alkaleri	20,000,000		30,000,000
	03101	20531309	002494	Renovation of 1no. 2Bedroom Flat and 1 No. Lowcost Block @ General Hospital Kirfi	20,000,000		30,000,000
	03101	20511504	002495	Renovation of 4no. Lowcost Block and 4No. 3 Bedroom flat @ General Hospital Burra	15,000,000		20,000,000
	03101	20511908	002496	Renovation of 4no. Lowcost Block and 4No. 3 Bedroom flat @ General Hospital Warji	15,000,000		20,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: HOSPITALS MANAGEMENT BOARD

ADMIN CODE 052110200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23030105				Rehabilitation / Repairs - Hospital/Health Centres	210,000,000	0	437,500,000
	03101	20530201	002497	Renovation of Male and Female Leprosy Wards at I.D.H. Bayara	20,000,000		0
	03101	20531800	002498	Renovation of Female and Male Wards, Theatre Complex, reconstructions of collapsed Walls,	0		30,000,000
	03101	20531800	002499	repairs of Mortuary Freezers and X-ray Machine at GH Toro	10,000,000		20,000,000
	03101	20511908	002500	Renovation of Male/Female wards and repackaging of damage mattresses at General Hospital Warji	20,000,000		30,000,000
	03101	20510502	002501	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	002502	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	002503	Repairs of Wind blown OPD at G/Hosp. Itas	0		30,000,000
	03101	20520904	002504	Renovation of Maternity Wards, X-ray Units and labotory Unit at General Hospital Giade.	0		40,000,000
	03101	20520703	002505	Renovation of Male Medical Ward, Maternity, theatre and Repairs of X-ray Machine at General Hosp., Gamawa	0		20,000,000
				Reactivation of X-Ray Machines at General Hospital Azare			16,500,000
				Repairs of Accident Wards at General Hospitals Azare and Ningi			21,000,000
	03101	20510402	002260	Renovation of Hospital Complex Gen Hosp Dambam	50,000,000		30,000,000
	03101	20520703	002258	Renovation of Hospital Complex Gen Hosp Gamawa	50,000,000		30,000,000

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

**FUNCTIONAL CODE: 70731
ADMIN CODE 052110200100**

MDA: HOSPITALS MANAGEMENT BOARD

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
				Renovation of Hospital Complex Gen Hosp Alkaleri			40,000,000
				Repairs of Damaged Ward at General Hospital Dass			40,000,000
	03101	20530200	002506	Renovation of Male Medical Ward, Maternity, theatre and Repairs of X-ray Machine at General Hosp., Alkaleri	0		30,000,000
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050103	03101	20530203	002507	Monitoring and Evaluation	10,000,000		10,000,000
				CAPITAL EXPENDITURE TOTAL	970,000,000	0	997,500,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70734

ADMIN CODE 052110400100

MDA: COLLEGE OF NURSING AND MIDWIFERY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
230101				PURCHASE OF FIXED ASSET GENERAL			
23010112	3101	20530203	002508	Purchase of office furniture and fitting	20,000,000		18,000,000
23010113	3101	20530203	002509	Purchase of Computers	18,000,000		10,000,000
23010121	3101	20530203	002510	Purchase of Residential Furniture's	30,000,000		45,000,000
23010124	3101	20530203	002511	Purchase of Teaching/Learning Aid Equipment	40,000,000		60,000,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530203	002512	Construction / Provision of Office Buildings	150,000,000		120,000,000
23020107	03101	20530203	002513	Construction / Provision of School Clinic	10,320,000		282,200,598
23020111	03101	20530203	002514	Construction / Provision of Libraries	50,000,000		70,000,000
23020114	03101	20530203	002515	Construction / provision of roads	50,000,000		65,000,000
23020125	03101	20530203	002516	Construction of Power Generator Plant house	2,000,000		
23020127	03101	20530203	002517	Construction of ICT Infrastructures	25,000,000		27,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030106	03101	20530203	002518	Rehabilitation / Repairs - Public Schools	439,136,115	23,010,000	339,136,115
23030121	03101	20530203	002519	Rehabilitation / Repairs of Office Buildings	65,000,000		35,000,000
				CAPITAL EXPENDITURE TOTAL	899,456,115	23,010,000	1,071,336,713

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

FUNCTIONAL CODE: 70734

MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI

ADMIN CODE 052110600100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112	03101	20511514	002520	purchase of office furniture and fittings	21,000,000		21,000,000
23010113	03101	20511514	002521	purchase of computers	0		3,000,000
23010114	03101	20511514	002522	purchase of computer printers	0		1,000,000
23010121	03101	20511514	002523	purchase of residential furniture	0		5,000,000
23010122	03101	20511514	002524	purchase of health / medical equipment	50,000,000	15,500,000	80,000,000
23010124	03101	20511514	002525	purchase of teaching / learning aid equipment	7,000,000		7,000,000
23010125	03101	20511514	002526	purchase of library books & equipment	3,000,000	2,000,000	3,000,000
23010126	03101	20511514	002527	purchase of sporting / gaming equipment	3,000,000		3,000,000
23010128	03101	20511514	002528	purchase of security equipment	1,000,000	200,000	1,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20511514	002529	Construction / Provision of Office Buildings	0		0
23020102	03101	20511514	002530	Construction / Provision of Residential Buildings	0		50,000,000
23020106	03101	20511514	002531	construction / provision of hospitals / health centres	0		10,000,000
23020107	03101	20511514	002532	Construction / Provision of Public Schools	100,000,000		120,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70734

MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI

ADMIN CODE 052110600100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020111	03101	20511514	002533	Construction / Provision of Libraries	50,000,000		50,000,000
23020118	03101	20511514	002534	construction / provision of infrastructure	50,000,000		200,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030106	03101	20511514	002535	rehabilitation / repairs - public schools	100,000,000		150,000,000
2305				other capital projects			
230501				Acquisition of non tangible assets			
23050103	03101	20511514	002536	monitoring and evaluation	15,000,000		15,000,000
				CAPITAL EXPENDITURE TOTAL	400,000,000	17,700,000	719,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED 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 Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112	03101	20530200	002537	Purchase of Office Furniture and Fittings	20,000,000		35,000,000
23010113	03101	20530200	002538	Purchase of Computers	1,000,000		5,000,000
23010114	03101	20530200	002539	Purchase of Computer Printers	500,000		2,500,000
23010115	03101	20530200	002540	Purchase of Photocopying Machines	500,000		500,000
23010118	03101	20530200	002541	Purchase of Scanners	450,000		450,000
23010117	03101	20530200	002542	Shredding Machine	450,000		450,000
23010119	03101	20530200	002543	Purchase of Power Generating Set 2 (33KVA)	10,000,000		10,000,000
23010120	03101	20530200	002544	Purchase of Fire Fighting Equipments	300,000		300,000
				Purchase of Refresgirator	0		10,000,000
23010129				Purchase of Industrial Equipment	60,000,000	0	42,577,776
	03101	20530200	002545	Purchase of Machines for DMMA Oxygen Plant	30,000,000		42,577,776
	03101	20530200	002546	Purchase of Machines for DMMA Drug Compounding Unit	30,000,000		0

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

FUNCTIONAL CODE: 70711

ADMIN CODE 052111300100

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	201,000,000	0	250,000,000
	03101	20530200	002547	DMMA Office Building	100,000,000		100,000,000
	03101	20530200	002548	Consttuction of Drug Store Complex for DMMA	50,000,000		100,000,000
	03101	20530200	002549	Contr. Of Drug Comp. &Oxy. Unit For Dmma	30,000,000		50,000,000
	03101	20530200	002550	Contr. Of Drugs Store in 20 (LGA) Zonal Store, Ningi.	10,500,000		0
	03101	20530200	002551	Contr. Of Drugs Store in 20 (LGA) Zonal Store, Azare.	10,500,000		0
				REHABILITATION / REPAIRS			
				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030102	03101	20530200	002552	Rehabilitation/Repairs of Electricity	250,000		250,000
23030104	03101	20530200	002553	Rehabilitation/Repairs of Water Facilities	250,000		250,000
23020118				Construction / Provision of Infrastructure	0		0
	03101	20530216	002554	Logistic Management Coordinator Unit (LMCU)			
23030121				rehabilitation / repairs of office buildings	15,000,000	0	15,000,000
	03101	20530200	002555	Rehabilitation and Repairs of Office Building	10,000,000		10,000,000
	03101	20530200	002556	Rehabilitation/Repairs of Drug Store in Bauchi	5,000,000		5,000,000
230501				Acquisition of Non-Tangible Assets			
23050101	03101	20530203	002557	Research and Development	5,000,000		5,000,000
23050102	03101	20530203	002558	Computer Software Acquisition	1,500,000		1,500,000
23050103	03101	20530203	002559	Monitoring and Evaluation	12,000,000		12,000,000
CAPITAL EXPENDITURE TOTAL					328,200,000	0	390,777,776

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

MDA: SPECIALIST HOSPITAL BAUCHI

ADMIN CODE 052111500100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	350,000,000	0	315,000,000
	03101	20530200	002560	Building of Accident and Emergency Centre	250,000,000	0	300,000,000
	03101	20530200	002561	Building of Store House	50,000,000	0	10,000,000
	03101	20530200	002562	Building of Immunization Shades	50,000,000	0	5,000,000
				CAPITAL EXPENDITURE TOTAL	350,000,000	0	315,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

ADMIN CODE 052111600100

MDA: BACATMA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105				Purchase of Motor Vehicles	15,000,000	0	27,000,000
	03101	20530201	002563	Purchase of Motor Vehicles	15,000,000		27,000,000
23010104				Purchase of Motor Cycles/Bicycles	2,500,000	0	5,000,000
	03101	20530201	002564	Purchase of 20 (Unit) of Motor Cycle to TBL Supervisors at Bayara Birshi Ward	2,500,000		5,000,000
23010112				Purchase of Office Furniture and Fittings	37,000,000	0	32,000,000
	03101	20530203	002565	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT BACATMA (Dan-iya Ward)	0		10,000,000
	03101	20530203	002566	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT BACATMA (Dan-iya Ward)	10,000,000		4,000,000
	03101	20530201	002567	Purchase of Conference Furnitures	4,000,000		
	03101	20530203	002568	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT TRAINING SCHOOL BAYARA (Birshi ward)	20,000,000		14,000,000
	03101	20530203	002569	Procure office equipment [Tables, Chairs, cabinets, cupboards, reffridgerators] TBL	3,000,000		4,000,000
23010113				Purchase of Computers	6,000,000	0	0
	03101	20530203	002570	PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS AND 10 (Unit) OF DESKTOPS AT BACATMA (Dan-	6,000,000		0
23010114				Purchase of Computer Printers	4,002,000	0	0
	03101	20530203	002571	PURCHASE OF 5 (Unit) COMPUTER PRINTERS AT BACATMA (Dan-iya Ward)	4,002,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

ADMIN CODE 052111600100

MDA: BACATMA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23010122				Purchase of Health/Medical Equipment	388,942,203		61,165,817
	03101	20530203	002573	Procure 200,000 doses of ACT 1, 2, 3, 4 for number of clients AT BACATMA (Dan-iya Ward)	50,000,000		
	03101	20530203	002574	Procure 400,000 doses of SP for IPTp AT BACATMA (Dan-iya Ward)	15,000,000		
	03101	20530203	002575	Procure 50,000 packets of Rapid Diagnostic Test Kits (RDT) Kits	10,000,000		
	09221	20530203	002576	Procure 500,000 (Units) HIV RTKs AT BACATMA (Dan-iya Ward)	10,000,000		
	09221	20530203	002577	Procure Safeguards material	8,000,000		
	09221	20530203	002578	Procure Chemistry and haematology reagents	10,000,000		
	09221	20530203	002579	Procure equipment for House-hold economic strengthening for PLHIV, OVCs and Care-givers	8,200,000		
	09221	20530203	002580	Procure Condoms (male and female)	15,000,000		
	03101	20530201	002581	Procure RHZE/RH for 2500 clients in 20 LGAs at Bayara (Birshi Ward)	26,500,000		
	03101	20530201	002582	Procure RHZ/RH for 1000 clients in 20 LGAs at Bayara (Birshi Ward)	10,000,000		
	03101	20530201	002583	Procure TBL Laboratory reagents & Consumables	9,000,000		
	03101	20530201	002584	Procure 20 additional Olympus Microscopes for Expansion	1,000,000		
	03101	20530201	002585	Procure drug cupboards, Tables and chairs, Weighing scales for DOTS expansion to 30 DOTS	5,000,000		
	03101	20530201	002586	Procure INH for preventing TB among 3000 clients at Bayara (Birshi Ward)	1,500,000		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732
ADMIN CODE 052111600100

MDA: BACATMA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530201	002587	Purchase of Medical Equipment for 30 additional DOTS centres	5,789,401		0
	03101	20530203	002589	Procure OIs (Cotrim & Anti-fungal for 10,000 PLWHA AT BACATMA (Dan-iya Ward)	11,000,000		0
	03101	20530203	002591	Procure ARVs and OIs drug (Cotrim) for treatment of HIV/AIDS at BACATMA (Dan-iya Ward)	20,000,000		0
	03101	20530203	002592	Procure Consumables (safety boxes, disinfectants, cotton wool, handgloves)	23,000,000		0
	03101	20530203	002593	Purchase of Chemicals for Strengthen Environmental Management activities in 20 LGAs ,	10,000,000		0
	03101	20530203	002594	Conduct of 2 rounds of environmental management in each 20 LGA headquarters.	25,000,000		0
	03101	20530203	002597	Reproduce IEC/BCC materials for distribution	10,000,000		0
	03101	20530203	002598	Provides Services to People Living with Disability	3,303,000		0
	03101	20530203	002599	Distribution of Commodities and drugs	1,000,000	0	0
	03101	20530203	002600	Conduct training of HCW on safeguards, STIs, HTS, PMTCT and ART services	5,000,000		0
	03101	20530203	002601	Conduct HTS outreaches in the communities	1,000,000		0
	03101	20530203	002602	Collect and transfer DBS	520,401		0
	03105	20530203	002603	Match - making Marriage support	1,840,000		0
	03101	20530203	002604	Distribution of Malaria Comodities and Drugs in 20 LGAs Health facilities (CF)	5,000,000		0
	03101	20530203	002605	Conduct of Bi-Monthly house to house Mobilization on LLIN and KHHPin 600 Communities of 20 LGAs	25,000,000		0
	03101	20530203	002606	Conduct of Outreach activities for the testing and treatment of Malaria in the highly endemic	9,789,401		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732
ADMIN CODE 052111600100

MDA: BACATMA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530203	002607	Procure 100,000 LLIN for Continue distribution in the State	30,000,000		0
	03101	20530203	002608	Distribution of LLIN in the State	20,000,000		0
	03101	20530203	002609	Procure of 50 Knapsacks for routine Larvaeciding and outdoor Spray.	2,500,000		0
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	30,000,000	0	75,000,000
	03101	20530203	002610	BACATMA (Dan-iya Ward)	30,000,000		75,000,000
23020106				Construction / Provision of Hospitals / Health Centres	32,000,000	0	25,349,667
	03101	20530201	002611	Establish 2 additional Gene Xpert labs with Gene Xpert machines at Bayara (Birshi Ward)	26,000,000	0	25,349,667
	03102	20530203	002612	Renovation of conference hall	6,000,000		
23020118				construction / provision of infrastructure	75,000,000	0	144,000,000
	09221	20530203	002613	Local Governments Contribution for HIV/AIDS, Tuberculosis/Leprosy and Malaria Services	50,000,000		144,000,000
	09221	20530203	002614	TBL (TB Care, IHVN, NLR)	15,000,000		0
	09221	20530203	002615	Malaria (Global Fund)	10,000,000		0
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030105				Rehabilitation / Repairs - Hospital / Health centres	0		40,000,000
	03101	20530203	002619	Strengthen facility based services for HIV/AIDS (DBS transfer, client tracking and mentorship)	0		20,000,000
	03101	20530203	002620	Commemorate 2017 World AIDS and TBL days	0		20,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732
ADMIN CODE 052111600100

MDA: BACATMA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23030106				Rehabilitation / Repairs - Public Schools	20,000,000	0	0
	03101	20530201	002621	REPAIRS OF HOSTEL at Bayara General Hospital (Birshi Ward)	10,000,000		0
	03101	20530201	002622	COMPLETION OF TBL TRAINING SCHOOLS at Bayara	10,000,000		0
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				research and development	7,350,000	0	12,500,000
	03101	20530203	002623	Conduct operational Research at BACATMA	0		12,500,000
	03101	20530203	002624	Conduct operation reseach (Research and Development)	7,350,000		0
23050103				monitoring and evaluation	59,026,000	0	59,753,871
	03101	20530203	002626	Conduct montly Integrated supportive Monitoring & supervision Visit to 20 LGAs & Health facilities across the State	4,000,000		0
	03101	20530203	002627	Conduct Quareterly Performance Review Meeting with LGA Team (5 Members per LGAs) and State Team/ relevant Partners	4,000,000		0
	03101	20530203	002628	Monthly Data Validation meeting at LGA level	4,000,000		0
	03101	20530203	002629	HIV Technical Working Group Meeting (M&E, OVC, Prevention, ART etc)	450,000		0
	03101	20530203	002630	Conduct quartely mentoring visits to HTS, PMTCT and ART sites	1,500,000		0
	03101	20530203	002631	Conduct quarterly State Management Team (SMT) meetings	180,000		0
	03101	20530203	002632	Map Most-at-risk populations	1,840,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

MDA: BACATMA

ADMIN CODE 052111600100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530203	002633	Train community volunteers and mentor mothers for PMTCT in all LGAs	5,400,000		0
	03101	20530203	002634	Reprinting and distribution of national guidelines: on ART, PMTCT, HTS and STI	6,800,000		0
	03101	20530203	002635	Purchase of 25 Unit of Internet Modem and Hard Disc Drive	5,000,000		0
	03101	20530203	002636	Conduct biennial Coordination meetings with 40 stakeholders	856,000		0
	03101	20530203	002637	Training and retraining for 15 BACATMA Supervisors and 80 ATM Focal persons on data	5,000,000		0
	03101	20530203	002638	Training & retraining of Service providers on ATM & NHMIS data tools	5,000,000		0
	03101	20530203	002639	Production of BACATMA Biannual Factsheet	2,000,000		0
	09221	20530203	002641	Annual Operational Plan Meeting for ATM	4,000,000		0
	03101	20530203	002644	Conduct community screening (Active TB Case Finding) in 10 highly populated LGAs	3,000,000		0
	03101	20530203	002645	Conduct community screening (Active Leprosy Case Finding) in 10 highly populated LGAs	3,000,000		0
	03101	20530203	002646	Strengthen and Expand collaboration with Patent Medicine Vendors (PMVs) and Community	3,000,000		0
CAPITAL EXPENDITURE TOTAL					676,820,203	0	481,769,355

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

FUNCTIONAL CODE: 70732

MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY

ADMIN CODE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105				Purchase of Motor Vehicles	0	0	25,000,000
	03101	20530203	002146	Purchase of Vehicles at Headquarters			25,000,000
23010112				Purchase of Office Furniture and Fittings			5,000,000
	03101	20530203	002175	Headquarters	0		5,000,000
23010113	03101	20530203	002176	Purchase of Computers			5,000,000
23010114	03101	20530203	002177	Purchase of Computer Printers			2,000,000
23010115	03101	20530203	002178	Purchase of Photocopying Machines			3,000,000
23010118	03101	20530203	002179	Purchase of Scanners			500,000
23010119				Purchase of Power Generating Set			3,150,000
23010123	03101	20530203	002216	Purchase of Fire Fighting Equipment			1,750,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020118				Construction / Provision of Infrastructure	0	0	1,927,065,245
				70% of Total Capital Receipts for PHC Capitation			1,334,635,245
				14% of Capital Receipts as Fee-for-Service for Secondary Health Facilities			357,580,000
				5% Set aside as reserved for Operations			234,850,000
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050103	03101	20530203	002226	Monitoring and Evaluation			50,000,000
23050101	03101	20530203	002227	Research and Development			40,000,000
23050104	03101	20530203	002228	Anniversaries/Celebrations			10,000,000
				CAPITAL EXPENDITURE TOTAL	0	0	2,072,465,245

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

**FUNCTIONAL CODE: 70510
ADMIN CODE 053501600100**

MDA: BASEPA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase/Acquisition of Land	115,500,000	0	45,000,000
	03101	20511410	002647	Kukadi North	5,000,000		2,000,000
	03101	20521215	002648	Matsango	6,000,000		2,000,000
	03101	20511514	002649	Ningi	3,000,000		1,500,000
				Jama'are "A"	3,000,000		1,500,000
	03101	20530604	002650	Bununu Central	3,000,000		
	03101	20521106	002651	Jama'are "A"	3,000,000		1,500,000
	03101	20530213	002652	Hardo II (Kobi Street)	4,000,000		3,000,000
	03101	20530215	002653	Majidadi 'B' (Railwa Road)	6,000,000		4,000,000
	03101	20530215	002654	Makama B (Nasarawa, Y/Bauchi Road)	7,000,000		4,000,000
	03101	20530203	002655	Dan Amar (Kandahar)	5,000,000		3,000,000
	03101	20530203	002656	Dan Iya (Tudun Salmanu)	4,000,000		0
	03101	20530203	002657	Dan Iya (Famar Mada)	4,500,000		5,000,000
	03101	20530203	002658	Dan Iya (Madina Quarters)	3,000,000		0
	03101	20530201	002659	Birshi (Yelwan Tudu)	3,000,000		0
	03101	20530203	002660	Dan Amar(Karofin Madaki)	6,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70510

ADMIN CODE 053501600100

MDA: BASEPA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20530203	002661	Dan Iya II (Greenlight)	12,000,000		5,000,000
	03101	20510501	002662	Darazo East (Kwala)	6,000,000		0
	03101	20510501	002663	Darazo West (Ungwan Jarmai)	0		0
	03101	20510501	002664	Maiduguri/Kari Road Final Waste Disposal Site	10,000,000		5,000,000
	03103	20510501	002665	Jos Road Final Waste Disposal Site	12,000,000		5,000,000
	03104	20510501	002666	Dass Road Final Waste Disposal Site	10,000,000		2,500,000
23010107				Purchase of Trucks	260,000,000	0	173,125,153
	03101	20530200	002667	20 Numbers of Tippers	200,000,000		100,000,000
	03101	20530200	002668	1 Number of Payloader	30,000,000		60,000,000
	03103	20530200	002669	Purchase of Mowing and slashing machinaries	30,000,000		13,125,153
23010129	03101	20530200	002670	Purchase of Industrial Equipment	50,000,000		70,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020119				Construction/Provision of Recreational Facilities	9,000,000	0	0
	03101	20521217	002671	Recreational centre at Nassarawa "B" (Katagum LGA)	3,000,000		0
	03101	20511411	002672	Recreational centre at Kukadi South (Misau LGA)	3,000,000		0
	03101	20511515	002673	Recreational centre at Ningi west (Ningi LGA)	3,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70510

ADMIN CODE 053501600100

MDA: BASEPA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020118				Construction / Provision of Infrastructure	75,000,000	0	65,000,000
	03101	20530200	002674	Construction of Waste Collections Centers Across the State	0		0
	03101	20530203	002675	Waste Collection center Dan Iya (Green light)	5,000,000		5,000,000
	03101	20530203	002676	Waste Waste Collection center Dan Iya (Ganki Hosp)	5,000,000		
	03101	20530204	002677	Waste Collection center Dankade 'A' (Bakin Kura Str)	5,000,000		5,000,000
	03101	20530204	002678	Waste Collection center Dankade 'B' (Bakin Kura Str)	5,000,000		
	03101	20530205	002679	Waste Collection center Dawaki (Ran Road Diganyaya)	5,000,000		5,000,000
	03101	20530205	002680	Waste Collection center Dawaki (IBB Square)	5,000,000		5,000,000
	03101	20530208	002681	Waste Collection center Hardo (Wunti Str)	5,000,000		5,000,000
	03101	20530212	002682	Waste Waste Collection center Majidadi (Railway Rd)	5,000,000		5,000,000
	03101	20530212	002683	Waste Collection center Majidadi (Tudun Yarima)	5,000,000		5,000,000
	03101	20530215	002684	Waste Collection center Makama 'B' (Gwallaga)	5,000,000		5,000,000
	03101	20530215	002685	Waste Collection center Makama 'B' (Jahun)	5,000,000		5,000,000
	03101	20530208	002686	VIP Toilet at Tirwun	5,000,000		5,000,000
	03101	20530208	002687	VIP Toilet at Wuntin Dada	5,000,000		5,000,000
	03101	20530208	002688	VIP Toilet at Awala	5,000,000		5,000,000
	03101	20530208	002689	Construction of additional offices at BASEPA Hqts	5,000,000		5,000,000

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

**FUNCTIONAL CODE: 70510
ADMIN CODE 053501600100**

MDA: BASEPA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030118				rehabilitation / repairs - recreational facilities	14,000,000	0	4,500,000
	03101	20530203	002690	Mini Park Bauchi	3,000,000		500,000
	03101	20521216	002691	Recreational Centre @ Nasarawa B Azare Park	3,000,000		1,000,000
	03101	20511411	002692	Mini Misau Park	3,000,000		500,000
	03101	20530203	002693	Dogon/Yaro Mini Park	5,000,000		500,000
	03101	20511515		Recreational Centre @ Ningi			1,000,000
	03101	20531821		Recreational Centre @ Toro			1,000,000
2304				PRESERVATION OF THE ENVIRONMENT			
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL			
23040101				Tree Planting	25,000,000	0	9,100,000
	03101	20530109	002694	Woodluck Plantation (Gokaru)	0		1,000,000
	03101	20510408	002695	Woodluck Plantation (Jalam Central)	4,000,000		1,000,000
	03101	20521109	002696	Woodluck Plantation (Jama'are "D")	3,000,000		1,000,000
	03101	20531309	002697	Woodlot Plantation (Kirfi)	3,000,000		100,000
	03101	20510502	002698	Woodlot plantation (Darazo)	3,000,000		1,000,000
	03101	20522007	002699	Woodlot plantation (Zaki)	0		1,000,000
	03101	20521011	002700	Woodlot plantation at Itas (Itas/Gadaw LGA)	4,000,000		1,000,000
	03101	20520701	002701	Woodlot plantation at Alagarno (Gamawa LGA)	0		1,000,000

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

**FUNCTIONAL CODE: 70510
ADMIN CODE 053501600100**

MDA: BASEPA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20521606	002702	Woodlot plantation at Disina A (Shira LGA)	4,000,000		1,000,000
	03101	20520906	002703	Woodlot plantation at Isawa (Giade LGA)	4,000,000		1,000,000
23040102				Erosion & Flood Control	66,500,000	0	21,000,000
	03101	20520709	002704	Flood control at Kore (Gamawa LGA)	0		0
	03101	20520710	002705	Flood control at Kubdiya (Gamawa LGA)	11,500,000		3,000,000
	03101	20531303	002706	Flood control at Bara (Kirfi LGA)	0		3,000,000
	03101	20531301	002707	Flood control at Badara (Kirfi LGA)	12,500,000		3,000,000
	03101	20531704	002708	Flood control at Bununu (Tafawa Balewa LGA)	10,000,000		3,000,000
	03101	20522015	002709	Flood control at Sakwa A (Zaki LGA)	0		3,000,000
	03101	20522017	002710	Flood control at Tarkuwa (Zaki LGA)	9,500,000		3,000,000
	03101	20510402	002711	Flood control at Dambam (Dambam LGA)	10,500,000		3,000,000
	03101	20511411	002712	Flood Contorlat Kukadi South (Misau LGA)	12,500,000		0
	03101	20511514	002713	Flood control at Ningi (Ningi LGA)	0		0
23040104	03101	20530200	002714	Industrial pollution prevention & control	100,000,000	81,000,000	300,000,000
23040105	03101	20530200	002715	Water Pollution Prevention & Control	5,000,000		2,000,000
				CAPITAL EXPENDITURE TOTAL	720,000,000	81,000,000	689,725,153

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70133

ADMIN CODE 055100100100

MDA: MINISTRY FOR LOCAL GOVT AFFAIRS

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104				Purchase Motor Cycles/Bicycles	500,000	0	0
	03101	20530200	002716	Headquarters	500,000		0
23010105				Purchase of Motor Vehicles	25,000,000	0	0
	03101	20530200	002717	Headquarters	25,000,000		0
23010112				purchase of office furniture and fittings	5,000,000	200,000	5,000,000
	03101	20530200	002718	Headquarters	2,500,000	200,000	5,000,000
	03101	20521200	002719	Katagum Area Office	500,000		0
	03101	20511400	002720	Misau Area Office	0		0
	03101	20530600	002721	Dass Area Office	2,000,000		0
23010113				Purchase of Computers	6,500,000	6,200,000	1,000,000
	03101	20530200	002722	Headquarters	6,500,000	6,200,000	1,000,000
23010114				purchase of computer printers	500,000	0	0
	03101	20530200	002723	Headquarters	500,000		
23010115				purchase of photocopying machines	1,000,000	0	2,000,000
	03101	20530200	002724	Headquarters	1,000,000		2,000,000
23010118				purchase of scanners	1,000,000	0	100,000
	03101	20530200	002725	Headquarters	1,000,000		100,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70133
ADMIN CODE 055100100100

MDA: MINISTRY FOR LOCAL GOVT AFFAIRS

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23010119				Purchase of Power Generating Set	2,000,000	0	2,000,000
	03101	20530200	002726	Headquarters	800,000		800,000
	03101	20530200	002727	Bauchi Area Office	0		200,000
	03101	20521200	002728	Katagum Area Office	0		200,000
	03101	20511400	002729	Misau Area Office	0		200,000
	03101	20521100	002730	Jama'are Area Office	800,000		200,000
	03101	20511500	002731	Ningi Area Office	0		200,000
	03101	20530600	002732	Dass Area Office	400,000		200,000
23010123				purchase of fire fighting equipment	1,200,000	0	2,700,000
	03101	20530200	002733	Headquarters	0		1,500,000
	03101	20530200	002734	Bauchi Area Office	0		200,000
	03101	20521200	002735	Katagum Area Office	400,000		250,000
	03101	20511400	002736	Misau Area Office	400,000		250,000
	03101	20521100	002737	Jama'are Area Office	200,000		250,000
	03101	20511500	002738	Ningi Area Office	0		
	03101	20530600	002739	Dass Area Office	200,000		250,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	50,000,000	0	66,250,000
	03101	20530200		Construction of Warehouse (Store) HQS	20,000,000		56,250,000
	03101	20530200		Construction of Area Office Bauchi	15,000,000		5,000,000
	03101	20511500		Construction of Area Office Ningi	15,000,000		5,000,000

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

FUNCTIONAL CODE: 70133

MDA: MINISTRY FOR LOCAL GOVT AFFAIRS

ADMIN CODE 055100100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23020102				construction / provision of residential buildings	27,200,000	0	10,000,000
	03101	20530200		Construction of Area Office Bauchi	13,600,000		5,000,000
	03101	20511500		Construction of Area Office Ningi	13,600,000		5,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101				rehabilitation / repairs of residential building	2,000,000	0	2,000,000
	03101	20521200		Katagum Area Office	0		0
	03101	20511400		Misau Area Office	0		0
	03101	20530600		Dass Area Office	2,000,000		2,000,000
	03101	20521100		Jama'are Area Office	0		0
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101	03101	20530200	002749	research and development	1,000,000		1,000,000
23050102	03101	20530200	002750	computer software acquisition	3,000,000		3,000,000
23050103	03101	20530200	002751	Monitoring and Evaluation	5,000,000	4,500,000	10,000,000
				CAPITAL EXPENDITURE TOTAL	130,900,000	10,900,000	105,050,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS

ADMIN CODE 056500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				Purchase of Office Furniture and Fittings	8,000,000		5,670,000
	03101	20530215		Purchase of Office Furniture and Fittings at HQT in Makama (B)	2,000,000		810,000
	3101	20530200		Blind Workshop Bauchi Centre	1,000,000		810,000
	3101	30531200		Blind Workshop Azare Centre	1,000,000		810,000
	3101	20511500		Blind Workshop Ningii Centre	1,000,000		810,000
	3101	20511513		Blind Workshop Misau Centre	1,000,000		810,000
	3101	20521100		Blind Workshop Jama'are Centre	1,000,000		810,000
	3101	20530600		Blind Workshop Dass Centre	1,000,000		810,000
23010129				Purchase of Industrial Equipments	18,000,000		14,580,000
	3101	20530200		Blind Workshop Bauchi Centre	3,000,000		2,430,000
	3101	30531200		Blind Workshop Azare Centre	3,000,000		2,430,000
	3101	20511500		Blind Workshop Ningii Centre	3,000,000		2,430,000
	3101	20511513		Blind Workshop Misau Centre	3,000,000		2,430,000
	3101	20521100		Blind Workshop Jama'are Centre	3,000,000		2,430,000
	3101	20530600		Blind Workshop Dass Centre	3,000,000		2,430,000
23010113	3101	20530600		purchase of computers	2,500,000		0

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

FUNCTIONAL CODE: 70810

MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS

ADMIN CODE 056500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23010114	3101	20530600		purchase of computer printers	1,000,000		0
23010115	3101	20530600		purchase of photocopying machines	1,000,000		0
23010119				Purchase of Power Generating Set	800,000	0	0
	03101	20530215		Generating Set at S.D.I Ningi.(250 KVA)	800,000		0
23010126	03101	20530214		purchase of sporting / gaming equipment	10,000,000		0
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	30,000,000	0	0
	3101	20530214		Youth Development Area Office ITas	0		0
	3101	20511514		Youth Development Area Office Darazo	0		0
	3101	20511411		Youth Development Area Office Alkaleri	0		0
	03101	20531812		Construction/Provision of office building Toro L.G.A.	0		0
	03101	20510501		Construction/Provision of Area office building at Darazo L.G.A. (Darazo East)	20,000,000		0
	03101	20530603		Construction/Provision of Area office building in Dass L.G.A. Bundot.	5,000,000		0
	03101	20520703		Construction/Provision of Area office building in Gamawa L.G.A.	5,000,000		0
	03101	20520714		Construction/Provision of Parameter Wall Fencing of Area office Misau.	0		0
	03101	20521107		Construction /Provision of Parameter Wall Fencing of Area office Jama'are.	0		0
	03101	23010114		Construction of gate/perimeter wall fencing at Area office Azare	0		0
	03101	20530101		Construction of Community development Area office at Alkaleri	0		0
	03101	20530200		Construction of Office Building at Bauchi	0		0

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

ADMIN CODE 056500100100

MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
					₦	₦	₦
2							
23020102				construction / provision of residential buildings	5,000,000	0	0
	03101	20511500		Construction of Staff Qaurters at SDI Ningi	5,000,000		
23020112				Construction / Provision of Sporting Facilities	20,000,000	0	0
	03101	20521200		Construction of Sport Facilities at Azare	10,000,000		
	03101	20511400		Construction of Sport Facilities at Misau	10,000,000		
	03101	20530200		Construction of Sport Facilities at Bauchi	0		
23020102				construction / provision of residential buildings	25,000,000	0	0
	03101	20511411		Construction of State Reformatory school at Darazo	5,000,000		
	03101	20511515		Construction of New Remand home at Misau	5,000,000		
	03101	2052406		Construction of New Remand at Jama'are	5,000,000		
	03101	20511515		Construction of New Remand home at Ningi	5,000,000		
	03101	20530603		Construction of New Remand home at Dass	5,000,000		
23020107				Construction / Provision of Public Schools	20,000,000	0	0
	03101	20511515		Construction/Provision of public schools auditorium, male Hostels and wall Fencing of -	20,000,000		0
23020118				Construction / Provision of Infrastructure	0	0	500,000,000
	03101	20530200		State Social Safety Net for the Elderly			500,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	33,500,000	0	0
	03101	20530200		Blind Workshop Bauchi	5,000,000		
	03101	20511500		Blind Workshop Ningi	5,000,000		

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

FUNCTIONAL CODE: 70810

MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS

ADMIN CODE 056500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
	03101	20521200		Blind Workshop Katagum	2,500,000		
	03101	20511100		Blind Workshop Jama'are	2,500,000		
	03101	20530215		Rehabilitation/Repairs of Zonal office, Azare	2,500,000		
	03101	20530303		Rehabilitation of Social welfare Zonal office Bauchi	2,500,000		
	03101	20530603		Rehabilitation of Social welfare Area office Dass	2,500,000		
	03101	20531800		Rehabilitation of Youth Development Centres Toro	5,000,000		
	03101	20511500		Rehabilitation of Youth Development Centres Ningi	3,000,000		
	03101	20521100		Rehabilitation of Youth Development Centres Jama'are	3,000,000		
23030111				Rehabilitation / Repairs - Sporting Facilities	55,000,000	0	0
	03101	20530200		Rehabilitation of Games Village Bauchi	20,000,000		
	03101	20521200		Rehabilitation of Sporting Facilities at Azare	5,000,000		
	03101	20530200		Rehabilitation of Stadium	30,000,000		
23030121	03101	20530200		Rehabilitation / Repairs of Office Buildings	50,000,000		0
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101	03101	20530215	002806	research and development	4,000,000		0
23050103	03101	20530215	002807	Monitoring and Evaluation	3,000,000		0
CAPITAL EXPENDITURE TOTAL					286,800,000	0	520,250,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810
ADMIN CODE 053905100100

MDA: SPORTS COUNCIL

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010113	03101	20530203	002808	purchase of computers	1,000,000		50,000
23010114	03101	20530203	002809	purchase of computer printers	100,000		50,000
23010115	03101	20530203	002810	purchase of photocopying machines	260,000		50,000
23010118	03101	20530203	002811	Purchase of Scanner	100,000		30,000
23010119	03101	20530203	002812	purchase of power generating set	100,000		50,000
23010126	03101	20530203	002813	purchase of sporting / gaming equipment	3,000,000	1,225,000	1,715,828
				CAPITAL EXPENDITURE TOTAL	4,560,000	1,225,000	1,945,828

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

MDA: WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

ADMIN COD:

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Revised Estimates 2019
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105	03101	20530203	15080000160705	PURCHASE OF MOTOR VEHICLES	0		12,000,000
23010112	03101	20530203	15080000160709	PURCHASE OF OFFICE FURNITURE AND FITTINGS at HQT	0		200,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530203	15080000160732	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0		30,000,000
23020102	03101	20530203	15080000160733	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (Club House)	0		40,000,000
23020118	03101	20530203	15080000160744	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (Training Pitch)	0		5,000,000
				TOTAL CAPITAL EXPENDITURE	0	0	87,200,000.00

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 14th day of June 2019.



(SEN. BALA ABDULKADIR MOHAMMED CON)
EXECUTIVE GOVERNOR BAUCHI STATE

