

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2020  
TABLE OF CONTENTS**

<b>SN</b>	<b>BUDGET LINE ITEMS</b>	<b>PAGE</b>
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 – 57
6	Capital Receipts Summary	58
7	Capital Receipts Details	59 – 72
8	Aids and Grants Summary	73
9	Aids and Grants Details	74 – 87
10	Sectoral Summary	88
11	Summary of Expenditures by Sectors	89 – 94

<b>Recurrent Expenditure:</b>		
<b><i>Administrative Sector:</i></b>		
12	Government House	95 – 96
13	Deputy Governor's Office	97 – 98
14	State Boundary Commission	99 – 100
15	State Emergency Management Agency	101 – 102

16	Budget Monitoring, Price Intelligence and Public Procurement Unit	103 – 104
17	Governor’s Office	105 – 107
18	Bauchi State Social Investment Programme	108
19	Ministry for Special Duties	109
21	Bauchi State Pension Board	110 – 111
22	Bureau for Information Technology	112 – 113
23	Muslim Pilgrims Welfare Board	114 – 115
24	Christian Pilgrims Welfare Board	116 – 117
25	Office of the Chief of Staff	118 – 119
26	Ministry of Religious Affairs and Community Relations	120 – 121
27	Bauchi State House of Assembly	122 – 124
28	House of Assembly Service Commission	125 – 126
29	Ministry of Information and Communication	127 – 128
30	Bauchi State Television	129 – 130
31	Bauchi Radio Corporation	131 – 132
32	Ministry of Tourism and Culture	133 – 134
33	Office of the Head of Civil Service	135 – 137
34	Office of the State Auditor General	138 – 139
35	Office of the Auditor General for Local Government	140 – 141
36	Civil Service Commission	142 – 143
37	Local Government Service Commission	144 – 145

37	State Independent Electoral Commission	146 – 147
	<b><i>Economic Sector:</i></b>	
38	Ministry of Agriculture & Natural Resources	148 – 149
39	College of Agriculture	150 – 151
40	BSADP	152 – 153
41	BASAC	154 – 155
42	Galambi Ranching Company	156 – 157
43	Ministry of Finance & Economic Develop.	158 – 161
44	Office of the Accountant General	162 – 163
45	Board of Internal Revenue	164 – 165
46	Debt Management Agency	166 – 167
47	Ministry of Industry, Trade and Investment	168 – 169
48	Ministry of Cooperative and SME Development	170 – 171
49	Ministry of Science Technology	172 – 173
50	Ministry of Works and Transport	174 – 175
51	Ministry of Housing	176 – 177
52	Ministry of Lands and Survey	178 – 179
53	Bauchi State Development Board	180 – 181
54	Ministry of Solid Mineral Development	182 – 183
55	Ministry of Environment	184 – 185
56	State Planning Commission	186 – 188
57	Ministry of Water Resources	189 – 190

58	Bauchi State Water Board	191 – 192
59	RUWASSA	193 – 194
	<b><i>Law and Justice Sector:</i></b>	
60	Judicial Service Commission	195 – 196
61	Ministry of Justice	197– 198
62	Bauchi State Sharia Commission	199 – 200
63	The Judiciary	201 – 202
64	Sharia Court of Appeal	203 – 204
	<b><i>Social Sector:</i></b>	
66	BACYWORD	205 – 206
67	Ministry of Women Affairs and Child Development	207 – 208
68	Agency for Orphans and Vulnerable Children	209 – 210
69	Ministry of Education	211 – 212
70	SUBEB	213 – 214
71	Agency for Nomadic Education	215 – 216
72	Special Schools Management Board	217 – 218
73	Teachers Service Commission	219 - 220
74	Bauchi State Scholarship Board	221 – 222
72	Bauchi State University	223 – 224
73	College of Education, Azare	225 – 226

74	A D Rufai CLIS Misau	227 – 228
75	ATA Polytechnic	229 – 230
76	State Library Board	231 – 232
77	BASAME	233– 234
78	College of Education Kangere	235 – 236
79	Ministry of Health	237 – 238
80	Primary Health Care Development Agency	239 – 240
81	Hospitals Management Board	241 – 242
82	College of Nursing and Midwifery	243 – 244
83	College of Health Technology, Ningi	245 – 246
84	Drugs Medical and Consumables Management Agency	247 – 248
85	Specialist Hospital, Bauchi	249 – 250
86	BACATMA	251 – 252
87	Health Contributory Management Agency	253 - 254
88	Bauchi Health Trust Fund	255
89	BASEPA	256
90	Ministry for Local Government Affairs	257 – 258
91	Ministry of Social Welfare, Youth and Sports	259 – 260
92	Bauchi State Sports Council	261 – 262
93	Wikki Tourist Football Club Bauchi	263 – 264
	<b>Capital Expenditure:</b>	
	<b><i>Administrative Sector:</i></b>	

94	Deputy Governor Office	265
95	State Boundary Commission	266
96	State Emergency Management Agency	267
97	Budget Monitoring, Price Intelligence and Public Procurement Unit	268
98	Governor's Office	269 – 270
99	Bauchi Social Investment Programme	271
100	Ministry for Special Duties	272
101	Bureau for Information Technology	273
102	Muslim Pilgrims Welfare Board	274
103	Christian Pilgrims Welfare Board	275
104	Office of the Chief of Staff	276
105	Ministry of Religious Affairs and Community Relations	277 – 278
	Bauchi State House of Assembly	279 – 280
106	House of Assembly Service Commission	281
107	Ministry of Information and Communication	282
108	Ministry of Tourism and Culture	283
109	Office of the Head of Civil Service	284
110	Office of the State Auditor General	285
111	Office of the Auditor General for Local Government	286
110	Civil Service Commission	287
111	Local Government Service Commission	288

	State Independent Electoral Commission	289
	<b><i>Economic Sector:</i></b>	
112	Ministry of Agriculture & Natural Resources	290 – 291
113	College of Agriculture	292
114	BSADP	293
115	BASAC	294
116	Galambi Ranching Company	295
117	Ministry of Finance & Economic Develop.	296
118	Office of the Accountant General	297
119	Board of Internal Revenue	298
120	Debt Management Agency	299
121	Ministry of Industry, Trade and Investment	300 – 301
122	Ministry of Cooperative and SME Dev.	302
123	Ministry of Science Technology	303
124	Ministry of Works and Transport	304 – 306
125	Ministry of Housing	307
126	Bauchi Geographic Information System	308
127	Bauchi State Development Board	309 – 311
128	Ministry of Solid Minerals Development	312
129	Ministry of Environment	313
130	State Planning Commission	314 – 315
131	Ministry of Water Resources	316
132	Bauchi State Water Board	317 – 318

133	RUWASSA	319 – 320
	<b><i>Law and Justice Sector:</i></b>	
134	Judicial Service Commission	321
135	Ministry of Justice	322
136	The Judiciary	323
137	Sharia Court of Appeal	324
	<b><i>Social Sector:</i></b>	
138	BACYWORD	325
139	Ministry of Women Affairs and Child Development	326
140	Agency for Orphans and Vulnerable Children	327 – 328
141	Ministry of Education	329 – 330
142	SUBEB	331– 332
143	Agency for Nomadic Education	333
144	Special Schools Management Board	334
145	Teachers Service Commission	335
146	Bauchi State Scholarship Board	336
147	Bauchi State University	337 – 338
148	College of Education, Azare	339
149	A D Rufai CLIS Misau	340
150	ATA Polytechnic	341 – 342
151	State Library Board	343
152	BASAME	344
153	Adamu Tafawa Balewa Col. of Edu. Kangere	345



154	Ministry of Health	346 – 347
155	Primary Health Care Development Agency	348 – 349
156	Hospitals Management Board	350
157	College of Nursing and Midwifery	351
158	College of Health Technology, Ningi	352
159	Drugs Medical and Consumables Management Agency	353
160	Specialist Hospital, Bauchi	354
161	BACATMA	355 – 356
	Health Contributory Management Agency	357
162	Bauchi State Health Trust Funds	358
163	BASEPA	359
164	Ministry for Local Government Affairs	360
165	Ministry of Social Welfare, Youth and Sports	361
166	Bauchi State Sports Council	362
167	Wikki Tourist Football Club	363

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020 SUMMARY  
TABLE OF CONTENTS**

<b>SN</b>	<b>BUDGET LINE ITEMS</b>	<b>PAGE</b>
1	Consolidated Budget	1 – 2
2	Consolidated Budget Analysis Page	3
3	Recurrent Revenue Summary	4
4	Recurrent Revenue Summary by MDAs	5 – 8
6	Capital Receipts Summary	9
8	Aids and Grants Summary	10
10	Sectoral Summary	11
11	Summary of Expenditures by Sectors	12 – 17

**BAUCHI STATE GOVERNMENT OF NIGERIA  
CONSOLIDATION BY SECTORS  
2020 PROPOSED BUDGET SUMMARY**

S/No	Description	Approved Revised Budget 2019	Proposed Budget 2020
		₦	₦
<b>1</b>	<b><i>Opening Balance</i></b>	550,000,000	400,000,000
<b>2</b>	<b><i>Receipts:</i></b>		
3	Statutory Allocation/Excess Crude	73,640,952,998	57,092,000,000
4	Value Added Tax	21,869,483,877	18,722,396,338
5	Refund from Statutory and other Sources	21,474,838,698	4,797,990,098
6	Independent Revenue	18,037,367,960	21,861,924,840
7	Aid & Grants	18,315,364,727	17,008,992,948
8	Capital Receipts	7,084,300,000	9,873,935,529
<b>10</b>	<b>Total Current Year Receipts</b>	<b>160,422,308,260</b>	<b>129,357,239,753</b>
<b>11</b>	<b>Total Projected Funds Available</b>	<b>160,972,308,260</b>	<b>129,757,239,753</b>
<b>12</b>	<b><i>Expenditure:</i></b>		
<b>13</b>	<b><i>A: Recurrent - Debt</i></b>		
14	CRF Charges - Public Debt Charges		
15	Internal Loans Repayment	5,781,220,647	10,822,539,384
16	External Loans Repayment	685,684,175	891,621,219
<b>17</b>	<b>Total Recurrent Debt</b>	<b>6,466,904,822</b>	<b>11,714,160,603</b>

**BAUCHI STATE GOVERNMENT OF NIGERIA  
CONSOLIDATION BY SECTORS  
2020 PROPOSED BUDGET SUMMARY**

S/No	Description	Approved Revised Budget 2019	Proposed Budget 2020
		₦	₦
18	<b><i>B: Recurrent Non-Debt</i></b>		
19	Personnel Cost	31,718,717,713	29,537,346,320
20	CRF Charges - Statutory Office Holder's Salaries	778,691,461	808,182,038
21	CRF Charges - Pensions and Gratuities	10,401,443,878	8,739,563,043
22	Overhead Cost	31,878,332,837	21,816,145,210
23	<b>Total Recurrent Non-Debt</b>	<b>74,777,185,888</b>	<b>60,901,236,611</b>
24	<b>Total Recurrent Expenditure</b>	<b>81,244,090,710</b>	<b>72,615,397,214</b>
25	<b><i>C: Capital Expenditure Based on Sectors</i></b>		
26	Administrative Sector	12,958,854,239	7,656,945,456
27	Economic Sector	57,165,891,262	49,793,970,144
28	Law and Justice Sector	2,223,277,611	1,682,300,000
29	Regional Sector	5,756,735,877	0
30	Social Sector	37,940,224,581	35,467,194,686
31	<b>Total Capital Expenditure</b>	<b>116,044,983,570</b>	<b>94,600,410,286</b>
32	<b>Total Expenditure (Budget Size)</b>	<b>197,289,074,280</b>	<b>167,215,807,500</b>
33	<b>Budget Surplus/(Deficit)</b>		
34	Financing of Deficit by Borrowing:	<b>-36,407,157,705</b>	<b>-37,458,567,747</b>
35	Internal Loans	11,498,014,620	17,210,000,000
36	External Loans	24,909,143,085	20,248,567,747
37	<b>Total Loans</b>	<b>36,407,157,705</b>	<b>37,458,567,747</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE SUMMARY**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>1</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>STATUTORY REVENUE</b>				
11010100	GOVERNMENT SHARE OF FAAC	64,140,952,998	22,900,700,435	53,942,000,000
11010200	GOVERNMENT SHARE OF VAT	21,869,483,877	5,703,390,247	18,722,396,338
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	9,500,000,000	1,394,839,757	3,150,000,000
11010400	REFUND FROM STATUTORY AND OTHER SOURCES	21,474,838,698	603,500,000	4,797,990,098
	<b>SUB-TOTAL</b>	<b>116,985,275,573</b>	<b>30,602,430,439</b>	<b>80,612,386,436</b>
<b>INDEPENDENT REVENUE</b>				
12010100	PERSONAL TAXES	15,195,200,000	8,040,589,912	15,858,675,000
12020100	LICENCES - GENERAL	154,520,000	58,216,720	170,922,500
12020400	FEES - GENERAL	967,374,350	640,963,973	1,227,478,950
12020500	FINES - GENERAL	23,000,000	17,316,779	46,500,000
12020600	SALES - GENERAL	649,500,000	21,758,369	611,384,600
12020700	EARNINGS -GENERAL	739,481,925	335,103,447	968,417,815
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	8,200,000	4,359,658	13,513,196
12020900	RENT ON LAND & OTHERS - GENERAL	2,150,000	13,416,203	28,000,000
12021000	REPAYMENTS - GENERAL	200,000,000	792,436,995	1,584,873,991
12021100	INVESTMENT INCOME	10,000,000	235	470
12021200	INTEREST EARNED	0	675,829,159	1,351,658,318
12021300	RE-IMBURSEMENT GENERAL	600,000	370,000	500,000
	<b>SUB-TOTAL</b>	<b>17,950,026,275</b>	<b>10,600,361,451</b>	<b>21,861,924,840</b>
	<b>TOTAL</b>	<b>134,935,301,848</b>	<b>41,202,791,890</b>	<b>102,474,311,276</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE SUMMARY**

<b>S/N</b>	<b>DESCRIPTION</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
1	OFFICE OF THE ACCOUNTANT GENERAL	117,198,775,573	32,076,640,726	83,560,807,011
2	BOARD OF INTERNAL REVENUE	15,415,700,000	8,129,053,541	16,010,000,000
3	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	570,020,000	27,457,270	578,757,450
4	MINISTRY OF HEALTH	0	1,250,000	5,100,000
5	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL DEV	5,000,000	0	8,000,000
6	MINISTRY OF INFORMATION AND COMMUNICATION	5,200,000	29,000	45,875,000
7	MINISTRY OF TOURISM AND CULTURE	4,000,000	1,199,717	128,530,000
8	GALAMBI RANCHING COMPANY	300,000	0	300,000
9	MINISTRY OF COMMERCE AND INDUSTRY	427,867,425	178,566,051	524,008,315
10	MINISTRY OF EDUCATION	10,800,000	10,800,001	10,800,002
11	MINISTRY OF JUSTICE	35,000,000	22,000,000	40,000,000
12	STATE DEVELOPMENT BOARD	18,000,000	21,265,873	23,000,000
13	MINISTRY OF WORKS AND TRANSPORT	46,500,000	9,652,440	56,550,000
	<b>SUB-TOTAL</b>	<b>133,737,162,998</b>	<b>40,477,914,619</b>	<b>100,991,727,778</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE SUMMARY**

<b>S/N</b>	<b>DESCRIPTION</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
14	BASEPA	500,000	1,156,000	2,800,000
15	OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT	400,000	0	500,000
16	THE JUDICIARY	37,100,000	20,990,234	38,100,000
17	SHARIA COURT OF APPEAL	18,000,000	6,160,000	20,000,000
18	GOVERNOR'S OFFICE	12,000,000	3,000,000	6,600,000
19	COLLEGE OF EDUCATION AZARE	219,503,500	153,318,500	249,693,500
20	ABUBAKAR TATARI ALI POLYTECHNIC	242,644,850	182,140,100	232,180,000
21	BAUCHI STATE UNIVERSITY	35,000,000	173,500,000	219,500,000
22	COLLEGE OF AGRICULTURE	36,200,000	24,411,850	47,934,950
23	COLLEGE OF NURSING AND MIDWIFERY	11,000,000	785,000	12,300,000
24	CLIS MISAU	102,000,000	54,000,000	108,000,000
25	COLLEGE OF EDUCATION KANGERE	120,260,500	48,972,870	163,500,000
	<b>SUB-TOTAL</b>	<b>834,608,850</b>	<b>668,434,554</b>	<b>1,101,108,450</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE SUMMARY**

<b>S/N</b>	<b>DESCRIPTION</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
26	CIVIL SERVICE COMMISSION	500,000	0	500,000
27	TEACHERS SERVICE COMMISSION	3,000,000	0	1,500,000
28	SPECIAL SCHOOLS MANAGEMENT BOARD	100,000	0	100,000
29	COLLEGE OF HEALTH TECHNOLOGY NINGI	35,000,000	0	35,000,000
30	BASIEC	2,000,000	0	2,000,000
31	HOUSE OF ASSEMBLY SERVICE COMMISSION	200,000	538,000	4,500,000
32	BAUCHI STATE SCHOLARSHIP BOARD	200,000	0	200,000
33	JUDICIAL SERVICE COMMISSION	300,000	95,100	300,000
34	SPORT COUNCIL	6,000,000	0	6,000,000
35	BATV	26,500,000	5,127,574	22,000,000
36	BRC	32,030,000	15,300,000	35,000,000
37	BAUCHI STATE WATER BOARD	100,000,000	16,116,105	120,000,000
	<b>SUB-TOTAL</b>	<b>205,830,000</b>	<b>37,176,779</b>	<b>227,100,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE SUMMARY**

<b>S/N</b>	<b>DESCRIPTION</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
38	BACYWORD	2,000,000	0	0
39	STATE AUDIT DEPARTMENT	600,000	370,000	500,000
40	LOCAL GOVERNMENT SERVICE COMMISSION	200,000	0	200,000
41	SUBEB	124,000,000	18,337,969	30,000,000
42	MUSLIMS PILGRIMS WELFARE BOARD	500,000	0	100,000
43	MINISTRY OF LANDS AND SURVEY	50,000,000	30,394,920	132,000,000
44	MINISTRY OF SOLID MINERALS	1,000,000	0	1,000,000
45	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	0	0	30,000,000
	<b>SUB-TOTAL</b>	<b>178,300,000</b>	<b>49,102,889</b>	<b>193,800,000</b>
	<b>GRAND TOTAL</b>	<b>134,935,301,848</b>	<b>41,202,791,890</b>	<b>102,474,311,276</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FAAC ALLOCATION**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

**ADMIN CODE:**

022000700100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>			
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>			
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>			
11010101	STATUTORY ALLOCATION	64,140,952,998	22,900,700,435	53,942,000,000
11010102	REFUND FROM STATUTORY AND OTHER SOURCES	21,474,838,698	603,500,000	4,797,990,098
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>			
11010201	SHARE OF VAT	21,869,483,877	5,703,390,247	18,722,396,338
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>			
11010303	EXCESS CRUDE	9,500,000,000	1,394,839,757	3,150,000,000
	<b>TOTAL - FAAC ALLOCATION</b>	<b>116,985,275,573</b>	<b>30,602,430,439</b>	<b>80,612,386,436</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
PERSONAL TAXES**

**MDA: BOARD OF INTERNAL REVENUE**

**ADMIN CODE:**

**022000800100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1201</b>	<b>TAX REVENUE</b>			
<b>120101</b>	<b>PERSONAL TAXES</b>			
12010105	PAY AS YOU EARN (CURRENT)	10,000,000,000	7,701,980,480	12,000,000,000
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,000,000,000	116,820,849	1,500,000,000
12010101	5% WHT ON PMT TO CONTRACTORS	85,200,000	24,870,464	400,000,000
12010101	10% WHT ON BANK INTEREST	3,000,000,000	133,676,818	1,500,000,000
12010101	10% WHT TAX ON RENTS	50,000,000	10,340,477	120,000,000
12010115	STAMP DUTY TAX	1,000,000,000	52,033,472	250,000,000
12010115	10% WHT TAX ON DIVIDEND	60,000,000	867,352	5,000,000
	<b>SUB-TOTAL</b>	<b>15,195,200,000</b>	<b>8,040,589,912</b>	<b>15,775,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
PERSONAL TAXES**

**MDA: MINISTRY OF INFORMATION AND COMMUNICATION**

**ADMIN CODE:**

**022000800100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1201</b>	<b>TAX REVENUE</b>			
<b>120101</b>	<b>PERSONAL TAXES</b>			
12010101	5% WHT ON PMT TO CONTRACTORS	0	0	44,675,000
	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>44,675,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
PERSONAL TAXES**

**MDA: MINISTRY OF CULTURE AND TOURISM**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1201</b>	<b>TAX REVENUE</b>			
<b>120101</b>	<b>PERSONAL TAXES</b>			
12010101	5% WHT ON PMT TO CONTRACTORS	0	0	39,000,000
	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>39,000,000</b>
	<b>TOTAL - PERSONAL TAXES</b>	<b>15,195,200,000</b>	<b>8,040,589,912</b>	<b>15,858,675,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
LICENCES**

**MDA: BOARD OF INTERNAL REVENUE**

**ADMIN CODE:**

**022000800100**

Economic Code	Description	Approved Revised Estimates 2019	Actual Collection Jan - June 2019	Proposed Estimates 2020
		₦	₦	₦
<b>1202</b>	<b>NON-TAX REVENUE</b>			
<b>120201</b>	<b>LICENCES - GENERAL</b>			
12020132	MOTOR VEHICLE LICENSES	72,000,000	23,184,275	80,000,000
12020133	DRIVERS' LICENSES	22,000,000	14,944,000	25,000,000
	HACKEY PERMIT	5,000,000	4,494,650	10,000,000
	TESTING FORM FOR ROAD WORTHNESS	35,500,000	11,283,375	30,000,000
	<b>SUB-TOTAL</b>	<b>134,500,000</b>	<b>53,906,300</b>	<b>145,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
LICENCES**

**MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

**ADMIN CODE:**

**021500100100**

Economic Code	Description	Approved Revised Estimates 2019	Actual Collection Jan - June 2019	Proposed Estimates 2020
		₦	₦	₦
<b>1202</b>	<b>NON-TAX REVENUE</b>			
<b>120201</b>	<b>LICENCES - GENERAL</b>			
12020119	FISHING PERMITS	250,000		250,000
12020122	PRODUCE BUYING LICENCES	70,000		70,000
12020127	TRACTOR HIRING SERVICES	15,000,000	-	15,000,000
12020446	AGRICULTURAL/VETERINARY SERVICE FEES	2,500,000	3,045,420	2,500
	<b>SUB-TOTAL</b>	<b>17,820,000</b>	<b>3,045,420</b>	<b>15,322,500</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
LICENCES**

**MDA:MINISTRY OF HEALTH**

**ADMIN CODE:**

**052100100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>			
<b>120201</b>	<b>LICENCES - GENERAL</b>			
12020134	PATENT MEDICINE & DRUG STORES LICENCES	0	600,000	2,000,000
12020136	HEALTH FACILITIES LICENCES	0	600,000	3,000,000
	TRADITIONAL MEDICINE PRACTITIONERS LICENCES	0	50,000	100,000
	<b>SUB-TOTAL</b>	<b>0</b>	<b>1,250,000</b>	<b>5,100,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
LICENCES**

**MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL DEVELOPMENT**

**ADMIN CODE:**

**056500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>			
12020131	CINEMATOGRAPY LICENSES	2,000,000	0	5,000,000
	<b>SUB-TOTAL</b>	<b>2,000,000</b>	<b>0</b>	<b>5,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
LICENCES**

**MDA:MINISTRY OF INFORMATION AND COMMUNICATION**

**ADMIN CODE:**

**012300100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120201</b>	<b>LICENCE GENERAL</b>			
12020113	BRICKMAKING, etc, LICENCE.	200,000	15,000	500,000
	<b>SUB-TOTAL</b>	<b>200,000</b>	<b>15,000</b>	<b>500,000</b>
	<b>TOTAL - LICENCES</b>	<b>154,520,000</b>	<b>58,216,720</b>	<b>170,922,500</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: BOARD OF INTERNAL REVENUE**

**ADMIN CODE:**

**02200800100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020409	WEIGHTS & MEASURE FEES	0		
12020434	MOTOR VEHICLE REGISTRATION FEES	50,000,000	25,509,150	50,000,000
12020437	DEEDS/STAMP DUTY REGISTRATION FEES	10,000,000		
12020448	DEVELOPMENT LEVIES	20,000,000	207,400	15,000,000
	<b>SUB-TOTAL</b>	<b>80,000,000</b>	<b>25,716,550</b>	<b>65,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

**ADMIN CODE:**

**021500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020451	timber & forest fees	0		0
12020446	agricultural/vetinary services fees	0		0
	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: GALAMBI RANCHING COMPANY**

**ADMIN CODE:**

**021511100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020446	agricultural/vetinary services fees	100,000		100,000
	<b>SUB-TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINSTRY OF COMMERCE AND INDUSTRY**

**ADMIN CODE:**

**022200100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000	556,000	5,000,000
12020449	BUSINESS/TRADE OPERATING FEES	500,000		
	<b>SUB-TOTAL</b>	<b>5,500,000</b>	<b>556,000</b>	<b>5,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF EDUCATION**

**ADMIN CODE:**

**051700100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020450	INSPECTION FEES	10,000,000	1,833,000	12,000,000
12020453	APPLICATIONS FEES	800,000	280,000	1,000,000
	<b>SUB-TOTAL</b>	<b>10,800,000</b>	<b>2,113,000</b>	<b>13,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF JUSTICE**

**ADMIN CODE:**

**032600100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020417	CONTRACTOR REGISTRATION FEES	35,000,000	22,000,000	40,000,000
	<b>SUB-TOTAL</b>	<b>35,000,000</b>	<b>22,000,000</b>	<b>40,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: STATE DEVELOPMENT BOARD**

**ADMIN CODE:**

**025305300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020427	TENDER FEES	1,000,000		1,000,000
12020438	SURVEY/ PLANNING/ BUILDING FEES	9,000,000	7,367,813	9,000,000
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>7,367,813</b>	<b>10,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF WORKS AND TRANSPORT**

**ADMIN CODE:**

**022900100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020415	Trade Testing Fees	1,100,000	0	1,210,000
12020450	Road Worthness	30,000,000	7,884,340	35,000,000
12020452	School/Tuition/Examination fees	2,200,000	64,500	2,420,000
12020453	Application Fees	5,500,000	0	5,500,000
12020704	Inspection fees	5,500,000	1,703,600	10,000,000
12020454	Parking Fees	2,200,000	0	2,420,000
	<b>SUB-TOTAL</b>	<b>46,500,000</b>	<b>9,652,440</b>	<b>56,550,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF YOUTH AND SPORTS**

**ADMIN CODE:**

**056500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020442	Association Fees, Clubs & Association	200,000	1,301,000	700,000
12020452	School/tuition/Examination Fees	1,000,000		0
12020442	Revenue from Wikki Tourist	10,000,000		0
	<b>SUB-TOTAL</b>	<b>11,200,000</b>	<b>1,301,000</b>	<b>700,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:BASEPA**

**ADMIN CODE:**

**053501600100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020450	INSPECTION FEES	500,000	356,000	500,000
	<b>SUB-TOTAL</b>	<b>500,000</b>	<b>356,000</b>	<b>500,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

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

**ADMIN CODE:**

**014000200100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020449	BUSINESS/TRADE OPERATING FEES	400,000		500,000
	<b>SUB-TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>500,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:THE JUDICIARY**

**ADMIN CODE:**

**032605100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020401	COURT FEES	27,000,000	16,105,234	28,000,000
12020418	MARRIAGE/ DIVORCE FEES	100,000	35,000	100,000
	<b>SUB-TOTAL</b>	<b>27,100,000</b>	<b>16,140,234</b>	<b>28,100,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:SHARIA COURT OF APPEAL**

**ADMIN CODE:**

**032605300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020401	COURT FEES	10,000,000	3,190,000	10,000,000
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>3,190,000</b>	<b>10,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: GOVERNOR'S OFFICE**

**ADMIN CODE:**

**011101300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020417	CONTRACTOR REGISTRATION FEES	12,000,000	3,000,000	6,600,000
	<b>SUB-TOTAL</b>	<b>12,000,000</b>	<b>3,000,000</b>	<b>6,600,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: COLLEGE OF EDUCATION AZARE**

**ADMIN CODE:**

**056400300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES - UNDERGRADUATE	20,095,500	16,485,000	26,925,000
12020452	SCHOOL/ TUITION/ EXAMINATION FEES - OTHERS	6,000,000	0	0
12020453	Applications Fees	57,223,500	30,721,500	53,379,000
12020457	AFFILIATION CHARGES	0	0	5,190,000
	<b>SUB-TOTAL</b>	<b>83,319,000</b>	<b>47,206,500</b>	<b>85,494,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: ABUBAKAR TATARI ALI POLYTECHNIC**

**ADMIN CODE:**

**056400400100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	207,644,850	152,140,100	190,000,000
12020453	APPLICATION FEES	35,000,000	30,000,000	20,000,000
	<b>SUB-TOTAL</b>	<b>242,644,850</b>	<b>182,140,100</b>	<b>210,000,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:BAUCHI STATE UNIVERSITY**

**ADMIN CODE:**

**056400200100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	30,000,000	165,000,000	207,500,000
12020453	APPLICATION FEES	5,000,000	8,500,000	12,000,000
	<b>SUB-TOTAL</b>	<b>35,000,000</b>	<b>173,500,000</b>	<b>219,500,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA:COLLEGE OF AGRICULTURE AND RURAL DEVELOPMENT**

**ADMIN CODE:**

**021502100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	SCHOOL / TUITION/ EXAMINATION FEES	30,000,000	19,013,100	38,026,200
12020453	APPLICATION FEES	6,000,000	1,055,000	3,165,000
	MISCELLANEOUS/OTHERS	0	4,343,750	6,543,750
	<b>SUB-TOTAL</b>	<b>36,000,000</b>	<b>24,411,850</b>	<b>47,734,950</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: CLIS MISAU**

**ADMIN CODE:**

**056400300200**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	100,000,000	52,000,000	104,000,000
12020453	APPLICATION FEES	1,000,000	2,000,000	3,000,000
	<b>SUB-TOTAL</b>	<b>101,000,000</b>	<b>54,000,000</b>	<b>107,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

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

**ADMIN CODE:**

**056400600200**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	111,260,500	48,672,870	150,000,000
12020453	APPLICATION FEES	9,000,000	300,000	13,500,000
	<b>SUB-TOTAL</b>	<b>120,260,500</b>	<b>48,972,870</b>	<b>163,500,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: SPECIAL SCHOOLS MANAGEMENT BOARD**

**ADMIN CODE:**

**5175701100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020453	APPLICATION FEES	100,000		100,000
	<b>SUB-TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: COLLEGE OF NURSING AND MIDWIFERY**

**ADMIN CODE**

**052110400100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	School Tuition/Registration fees	2,000,000	400,000	3,150,000
12020456	Acceptance fees	-	-	150,000
12020453	Application fees	8,000,000	-	8,000,000
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>400,000</b>	<b>11,300,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI**

**ADMIN CODE**

052110600100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020424	APPLICATION FEES	5,000,000		5,000,000
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	30,000,000		30,000,000
	<b>SUB-TOTAL</b>	<b>35,000,000</b>	<b>0</b>	<b>35,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF POWER, SCIENCE AND TECHNOLOGY (SOLID MINERALS)**

**ADMIN CODE**

023305100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020431	Environmental Impact Assessment Fees (EIA)	100,000		100,000
	<b>SUB-TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL DEVELOPMENT ADMIN CODE 014000200100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020452	School/tuition/examination	3,000,000		3,000,000
	<b>SUB-TOTAL</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

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

**ADMIN CODE**

014000200100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020449	business/Trade Operating fees	400,000		400,000
	<b>SUB-TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MUSLIMS PILGRIMS WELFARE BOARD**

**ADMIN CODE**

011103700100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	500,000		100,000
	<b>SUB-TOTAL</b>	<b>500,000</b>	<b>0</b>	<b>100,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

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

**ADMIN CODE**

022200100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
12020453	Registration Fees	600,000	720,000	900,000
12021302	Audit Fees	350,000	240,000	300,000
	<b>SUB-TOTAL</b>	<b>950,000</b>	<b>960,000</b>	<b>1,200,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FEES**

**MDA: MINISTRY OF LANDS AND SURVEY**

**ADMIN CODE**

011103700100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120204</b>	<b>FEES - GENERAL</b>			
	Grant of C of O (Preparation)	10,000,000		10,000,000
	Grand Rent	10,000,000		5,000,000
	Registration Fess (C of O)	30,000,000		5,000,000
12020437	DEEDS REGISTRATION FEES		5,745,534	15,000,000
12020438	SURVEY/PLANNING/BUILDING FEES		6,227,710	21,000,000
12020440	AGENCY FEES VENDORS			20,000,000
12020450	INSPECTION FEES			5,000,000
12020459	RIGHT OF OCCUPANCY FEES		27,900	5,000,000
	APPLICATION FEES		5,950,574	16,000,000
	RIGHT OF OCCUPANCY FEES		27,900	5,000,000
	<b>SUB-TOTAL</b>	<b>50,000,000</b>	<b>17,979,617</b>	<b>107,000,000</b>
	<b>TOTAL - FEES</b>	<b>967,374,350</b>	<b>640,963,973</b>	<b>1,227,478,950</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FINES**

**MDA: BOARD OF INTERNAL REVENUE**

**ADMIN CODE:**

**02200800100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120205</b>	<b>SALES - GENERAL</b>			
12020501	FINES/PENALTIES	5,000,000	8,840,779	25,000,000
	<b>SUB-TOTAL</b>	<b>5,000,000</b>	<b>8,840,779</b>	<b>25,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FINES**

**MDA:BASEPA**

**ADMIN CODE:**

**053501600100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120205</b>	<b>FINES - GENERAL</b>			
12020501	FINES / PENALTIES	0	456,000	1,000,000
12020502	COURT FINES	0	200,000	500,000
	<b>SUB-TOTAL</b>	<b>0</b>	<b>656,000</b>	<b>1,500,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FINES**

**MDA: THE JUDICIARY**

**ADMIN CODE:**

**032605100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120205</b>	<b>FINES - GENERAL</b>			
12020501	FINES/PENALTIES	10,000,000	4,850,000	10,000,000
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>4,850,000</b>	<b>10,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
FINES**

**MDA: SHARIA COURT OF APPEAL**

**ADMIN CODE:**

**032605300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120205</b>	<b>FINES - GENERAL</b>			
12020501	FINES/PENALTIES	8,000,000	2,970,000	10,000,000
	<b>SUB-TOTAL</b>	<b>8,000,000</b>	<b>2,970,000</b>	<b>10,000,000</b>
	<b>TOTAL - FINES</b>	<b>23,000,000</b>	<b>17,316,779</b>	<b>46,500,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

**ADMIN CODE:**

**022000700100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	500,000	2,787,300	5,574,600
12020614	Sales of Government buildings	2,000,000		0
	<b>SUB-TOTAL</b>	<b>2,500,000</b>	<b>2,787,300</b>	<b>5,574,600</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

**ADMIN CODE:**

**021500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020608	SALES OF IMPROVED SEEDS/CHEMICALS (Fertilizer Sales)	500,000,000		500,000,000
12020609	PROCEEDS FROM SALES OF FARM PRODUCE			
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	15,000,000		15,000,000
12020605	SALES OF FINGERLINGS	0		0
	<b>SUB-TOTAL</b>	<b>515,000,000</b>	<b>0</b>	<b>515,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA: GALAMBI RANCHING COMPANY**

**ADMIN CODE:**

**021511100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0		
	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA:MINISTRY OF WORKS AND TRANSPORT**

**ADMIN CODE:**

**022900100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,100,000	0	1,210,000
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	500,000		
	<b>SUB-TOTAL</b>	<b>1,600,000</b>	<b>0</b>	<b>1,210,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA:CIVIL SERVICE COMMISSION**

**ADMIN CODE:**

**014700100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020601	SALES OF JOURNAL & PUBLICATIONS	0		0
12020601	Sales of Gazettes	0		0
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	500,000		500,000
	<b>SUB-TOTAL</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA:TEACHERS SERVICE COMMISSION**

**ADMIN CODE:**

**051705400100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,000,000	0	1,500,000
	<b>SUB-TOTAL</b>	<b>3,000,000</b>	<b>0</b>	<b>1,500,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA: BASIEC**

**ADMIN CODE:**

**014800100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000	0	2,000,000
	<b>SUB-TOTAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA: HOUSE OF ASSEMBLY SERVICE COMMISSION**

**ADMIN CODE:**

**101200400100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	Sales of Application Forms for Employment	200,000	500,000	2,000,000
	Sales of Application Forms for Transfer of Service			500,000
	Sales of Annual Performance Evaluation Report (APERS)		38,000	2,000,000
	<b>SUB-TOTAL</b>	<b>200,000</b>	<b>538,000</b>	<b>4,500,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA:BAUCHI STATE SCHOLARSHIP BOARD**

**ADMIN CODE:**

**051705600100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	200,000		200,000
	<b>SUB-TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA:JUDICIAL SERVICE COMMISSION**

**ADMIN CODE:**

**014700100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	300,000	95,100	300,000
	<b>SUB-TOTAL</b>	<b>300,000</b>	<b>95,100</b>	<b>300,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA: STATE UNIVERSAL BASIC EDUCATION**

**ADMIN CODE**

051700300100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	124,000,000	18,337,969	30,000,000
	<b>SUB-TOTAL</b>	<b>124,000,000</b>	<b>18,337,969</b>	<b>30,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA: MINISTRY OF INFORMATION AND COMMUNICATION**

**ADMIN CODE**

051700300100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020621	SALES OF OTHER GOVERNMENT PANAPHARELIA ( FLAGS, PORTRAIT, ART WORK ETC	0	0	200,000
	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA: MINISTRY OF CULTURE AND TOURISM**

**ADMIN CODE**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020620	SALES OF OTHER GOVERNMENT PROPERTIES (SUMU ANIMALS)	0	0	50,000,000
12020621	SALES OF OTHER GOVERNMENT PANAPHARELIA ( FLAGS, PORTRAIT, ART WORK ETC			200,000
	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>50,200,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
SALES**

**MDA: LOCAL GOVERNMENT SERVICE COMMISSION**

**ADMIN CODE**

014700200100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120206</b>	<b>SALES - GENERAL</b>			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	200,000		200,000
	<b>SUB-TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<b>TOTAL - SALES</b>	<b>649,500,000</b>	<b>21,758,369</b>	<b>611,384,600</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: BOARD OF INTERNAL REVENUE**

**ADMIN CODE:**

**022000800100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000		0
	<b>SUB-TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: MINISTRY OF COMMERCE AND INDUSTRY**

**ADMIN CODE:**

**022200100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
<b>12020711</b>	<b>EARNINGS FROM COMMERCIAL ACTIVITIES</b>			
	Yankari Transport Company	356,608,315	122,902,730	356,608,315
	Bauchi Fertilizer Company	2,000,000	5,000,000	56,000,000
	Bauchi Investment Corporation	2,000,000		15,000,000
	Wikki Hotels and Tours	2,500,000	13,703,850	10,000,000
	Galambi Ranching Company	2,000,000	1,000,900	2,000,000
	Bauchi Meat Product Company		10,044,208	15,000,000
	Alind Nigeria Limited			4,000,000
	Zaranda Hotels	34,459,110		50,000,000
	Bauchi Furniture Company	10,000,000	14,558,363	3,000,000
	Destination Hotel	10,800,000	10,800,000	5,400,000
	Bauchi Recycling Plant	2,000,000		2,000,000
	Yankari Loans and Savings Ltd.			0
	<b>SUB-TOTAL</b>	<b>422,367,425</b>	<b>178,010,051</b>	<b>519,008,315</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: STATE DEVELOPMENT BOARD**

**ADMIN CODE:**

**025305300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0	0	0
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000	12,695,000	10,000,000
	<b>SUB-TOTAL</b>	<b>5,000,000</b>	<b>12,695,000</b>	<b>10,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: SPORT COUNCIL**

**ADMIN CODE:**

**053905100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	3,000,000		3,000,000
	<b>SUB-TOTAL</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: BASEPA**

**ADMIN CODE:**

**053501600100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020701	EARNINGS FROM CONSULTANCY SERVICES	0	144,000	500,000
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0	0	300,000
	<b>SUB-TOTAL</b>	<b>0</b>	<b>144,000</b>	<b>800,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: BATV**

**ADMIN CODE:**

**012300300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	26,500,000	5,127,574	22,000,000
	<b>SUB-TOTAL</b>	<b>26,500,000</b>	<b>5,127,574</b>	<b>22,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: BRC**

**ADMIN CODE:**

**012300400100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	32,030,000	15,300,000	35,000,000
	<b>SUB-TOTAL</b>	<b>32,030,000</b>	<b>15,300,000</b>	<b>35,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: COLLEGE OF AGRICULTURE**

**ADMIN CODE:**

**021502100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000		200,000
	<b>SUB-TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: CLIS MISAU**

**ADMIN CODE:**

**056400300200**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000		1,000,000
	<b>SUB-TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: BAUCHI STATE WATER BOARD**

**ADMIN CODE: 025210200100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000,000	16,116,105	120,000,000
	<b>SUB-TOTAL</b>	<b>100,000,000</b>	<b>16,116,105</b>	<b>120,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: BACYWORD**

**ADMIN CODE: 026200100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000	0	0
	<b>SUB-TOTAL</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: COLLEGE OF NURSING AND MIDWIFERY**

**ADMIN CODE**

052110400100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020710	EARNINGS FROM GUEST HOUSES	1,000,000	385,000	1,000,000
	<b>SUB-TOTAL</b>	<b>1,000,000</b>	<b>385,000</b>	<b>1,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: MINISTRY OF INFORMATION AND COMMUNICATION**

**ADMIN CODE:**

012300100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000	14,000	500,000
	<b>SUB-TOTAL</b>	<b>5,000,000</b>	<b>14,000</b>	<b>500,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: GALAMBI RANCHING COMPANY**

**ADMIN CODE:**

**0215111001001**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000	0	200,000
	<b>SUB-TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: MINISTRY OF CULTURE AND TOURISM**

**ADMIN CODE:**

**0215111001001**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020705	EARNING FROM USE OF GOVERNMENT HALLS	2,000,000	0.00	1,000,000
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	2,000,000	1,199,717	38,330,000
	<b>SUB-TOTAL</b>	<b>4,000,000</b>	<b>1,199,717</b>	<b>39,330,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: COLLEGE OF EDUCATION AZARE**

**ADMIN CODE:**

**056400300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	136,184,500	106,112,000	164,199,500
	<b>SUB-TOTAL</b>	<b>136,184,500</b>	<b>106,112,000</b>	<b>164,199,500</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: ABUBAKAR TATARI ALI POLYTECHNIC**

**ADMIN CODE:**

**056400300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020701	EARNINGS FROM CONSULTANCY SERVICES	0	0	20,000,000
12020707	EARNINGS FROM MEDICAL SERVICES	0	0	180,000
12020711	EARNINGS FROM COMMERCIAL SERVICES	0	0	2,000,000
	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>22,180,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
EARNINGS**

**MDA: DRUGS AND MEDICAL CONSUMABLES  
MANAGEMENT AGENCY**

**ADMIN CODE** 052111300100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	0	30,000,000
	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>
	<b>TOTAL - EARNINGS</b>	<b>739,481,925</b>	<b>335,103,447</b>	<b>968,417,815</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
RENT ON GOVERNMENT BUILDINGS**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

**ADMIN CODE:**

**022000700100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>			
12020801	RENT ON GOVT.QUARTERS	1,000,000	3,156,598	6,313,196
	<b>SUB-TOTAL</b>	<b>1,000,000</b>	<b>3,156,598</b>	<b>6,313,196</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
RENT ON GOVERNMENT BUILDINGS**

**MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

**ADMIN CODE:**

**021500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120209</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>			
12020803	RENT ON GOVT BUILDINGS	200,000		200,000
	<b>SUB-TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
RENT ON GOVERNMENT BUILDINGS**

**MDA:MINISTRY OF TOURISM AND CULTURE**

**ADMIN CODE:**

**012300100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120209</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>			
12020803	RENT ON GOVT BUILDINGS	1,000,000		1,000,000
	<b>SUB-TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
RENT ON GOVERNMENT BUILDINGS**

**MDA:STATE DEVELOPMENT BOARD**

**ADMIN CODE:**

**025305300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>			
12020803	RENT ON GOVT BUILDINGS	3,000,000	1,203,060	3,000,000
	<b>SUB-TOTAL</b>	<b>3,000,000</b>	<b>1,203,060</b>	<b>3,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
RENT ON GOVERNMENT BUILDINGS**

**MDA:SPORT COUNCIL**

**ADMIN CODE:**

**053905100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>			
12020803	RENT ON GOVT BUILDINGS	3,000,000		3,000,000
	<b>SUB-TOTAL</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
	<b>TOTAL - RENT ON GOVERNMENT BUILDINGS</b>	<b>8,200,000</b>	<b>4,359,658</b>	<b>13,513,196</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
RENT ON LANDS AND OTHERS**

**MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

**ADMIN CODE:**

**021500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>			
12020905	LEASE RENTAL	1,000,000		500,000
	<b>SUB-TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>500,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
RENT ON LANDS AND OTHERS**

**MDA: GALAMBI RANCHING COMPANY**

**ADMIN CODE:**

**021511100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>			
12020906	RENTS ON GOVT. PROPERTIES	150,000	1,000,900	1,500,000
	<b>SUB-TOTAL</b>	<b>150,000</b>	<b>1,000,900</b>	<b>1,500,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
RENT ON LANDS AND OTHERS**

**MDA: MINISTRY OF HOUSING (ENVIRONMENT)**

**ADMIN CODE:**

**23305100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>			
12020906	Lease Rental (Lease of Unity Pack to Eagle Sino)	1,000,000		1,000,000
	<b>SUB-TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
RENT ON LANDS AND OTHERS**

**MDA: MINISTRY OF LANDS AND SURVEY**

**ADMIN CODE:**

**026000100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>			
12020901	RENT ON GOVT. LAND	0	12,415,303	25,000,000
	<b>SUB-TOTAL</b>	<b>0</b>	<b>12,415,303</b>	<b>25,000,000</b>
	<b>TOTAL - RENT ON LANDS AND OTHERS</b>	<b>2,150,000</b>	<b>13,416,203</b>	<b>28,000,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
REPAYMENTS**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

**ADMIN CODE:**

**022000700100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>			
12021002	MOTOR VEHICLE ADVANCES	0	0	0
12021006	REFUNDS	200,000,000	792,436,995	1,584,873,991
	<b>SUB-TOTAL</b>	<b>200,000,000</b>	<b>792,436,995</b>	<b>1,584,873,991</b>
	<b>TOTAL - REPAYMENTS</b>	<b>200,000,000</b>	<b>792,436,995</b>	<b>1,584,873,991</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
INVESTMENT INCOME**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

**ADMIN CODE:**

**022000700100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>			
12021102	DIVIDEND RECEIVED	10,000,000	235	470
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>235</b>	<b>470</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
INVESTMENT INCOME**

**MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

**ADMIN CODE:**

**021500100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120211</b>	<b>INVESTMENT INCOME</b>			
12021103	OTHER INVESTMENT INCOME (CAC LOAN RECOVERY)	0		0
12021103	ANCHOR BORROWERS PROGRAMME	0		0
	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL - INVESTMENT INCOME</b>	<b>10,000,000</b>	<b>235</b>	<b>470</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
INTEREST EARNED**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

**ADMIN CODE:**

**022000700100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120212</b>	<b>INTEREST EARNED</b>			
12021210	Bank Interest	0	84,181,694	168,363,387
12021211	Gains on Forex	0	591,647,465	1,183,294,931
	<b>SUB-TOTAL</b>	<b>0</b>	<b>675,829,159</b>	<b>1,351,658,318</b>
	<b>TOTAL - INTEREST EARNED</b>	<b>0</b>	<b>675,829,159</b>	<b>1,351,658,318</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
RE-IMBURSEMENT**

**MDA:MINISTRY OF COMMERCE AND INDUSTRY**

**ADMIN CODE:**

**022200100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>			
12021302	AUDIT FEES	0	0	0
	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT REVENUE DETAILS  
RE-IMBURSEMENT**

**MDA:STATE AUDIT DEPARTMENT**

**ADMIN CODE:**

**014000100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>			
12021302	AUDIT FEES	600,000	370,000	500,000
	<b>SUB-TOTAL</b>	<b>600,000</b>	<b>370,000</b>	<b>500,000</b>
	<b>TOTAL - RE-IMBURSEMENT</b>	<b>600,000</b>	<b>370,000</b>	<b>500,000</b>
	<b>GRAND TOTAL RECURRENT REVENUE</b>	<b>134,935,301,848</b>	<b>41,202,791,890</b>	<b>102,474,311,276</b>

**BAUCHI STATE OF NIGERIA**  
**PROPOSED ESTIMATES 2020**  
**SUMMARY OF CAPITAL RECEIPTS**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
14020201	other capital receipts to cdf	7,061,400,000	3,581,736,156	9,873,935,529
14030301	domestic loans/ borrowings from financial institutions	11,498,014,620	0	17,210,000,000
14030201	international loans/ borrowings from financial institutions	23,126,750,303	6,435,645,786	20,248,567,747
	<b>GRAND TOTAL</b>	<b>41,686,164,923</b>	<b>10,017,381,942</b>	<b>47,332,503,276</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: MINISTRY FOR LOCAL GOVERNMENT AFFAIRS**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140202</b>	<b><i>other capital receipts</i></b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>5,069,600,000</b>	<b>2,884,000,000</b>	<b>2,815,494,244</b>
	<i>Local Government Contribution (Joint Projects)</i>	5,000,000,000	2,800,000,000.00	2,400,000,000
	Contribution to Ministry for Local Govt Affairs	69,600,000	84,000,000.00	415,494,244
	<b>Other Capital Receipt Sub-Total</b>	<b>5,069,600,000</b>	<b>2,884,000,000</b>	<b>2,815,494,244</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: BACYWORD**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140202</b>	<b><i>other capital receipts</i></b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>150,000,000</b>	<b>66,676,156</b>	<b>300,000,000</b>
	<i>Local Govt Contr. (Special Empowerment Interv. Prog)</i>	150,000,000	66,676,156	300,000,000
	<b>Other Capital Receipt Sub-Total</b>	<b>150,000,000</b>	<b>66,676,156</b>	<b>300,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: BASAME**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140202</b>	<b><i>other capital receipts</i></b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>0</b>	<b>0</b>	<b>65,000,000</b>
	<i>Local Government Contribution to BASAME</i>	0		65,000,000
	<b>Other Capital Receipt Sub-Total</b>	<b>0</b>	<b>0</b>	<b>65,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

<b>MDA: BSPHCDA</b>		<b>ADMIN CODE</b>		<b>052111600100</b>
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140202</b>	<b><i>other capital receipts</i></b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>144,000,000</b>	<b>20,000,000</b>	<b>650,000,000</b>
	Local Government Council Contribution BSPHCDA	144,000,000	20,000,000	300,000,000
	Basic Health Care Provision Funds Contribution to Primary Health Care Dev. Agency	0		350,000,000
	<b>Other Capital Receipt Sub-Total</b>	<b>144,000,000</b>	<b>20,000,000</b>	<b>650,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA SPECIALIST HOSPITAL BAUCHI**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
<b>13010203</b>	<b>DOMESTIC AID (Contribution)</b>	<b>0</b>	<b>0</b>	<b>38,637,500</b>
	5% BHETFUND to Bauchi State Specialist Hospital	0	0	38,637,500
	<b>Other Capital Receipt Sub-Total</b>	<b>0</b>	<b>0</b>	<b>38,637,500</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: MINISTRY OF ENVIRONMENT (HOUSING)**

**ADMIN CODE:**

**23305100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140202</b>	<b>other capital receipts</b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>
	<i>Ecological Funds</i>	0	0	500,000,000
	<b>Other Capital Receipt Sub-Total</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: BAUCHI STATE HEALTH CONTRIBUTORY MANAGEMENT AGENCY**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140202</b>	<b><i>other capital receipts</i></b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>0</b>	<b>0</b>	<b>2,794,183,744</b>
	FORMAL SECTOR CONTRIBUTION	0		900,000,000
	OVC DEDICATED FUND (15% SOCIAL PACKAGES)	0		15,000,000
	1% TOTAL STATE CRF (VARIABLE COST)	0		500,000,000
	BHETFUND (10% EQUITY TRUST	0		77,400,000
	1% LGA Contribution to BASHCMA	0		101,783,744
	BHCPF (50% NHIS GATEWAY)	0		1,200,000,000
	<b>Other Capital Receipt Sub-Total</b>	<b>0</b>	<b>0</b>	<b>2,794,183,744</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: BASOVCA**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140202</b>	<b><i>other capital receipts</i></b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>100,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
	<i>Public Officers/Civil Servants Contribution to OVC (Trust Funds)</i>	100,000,000	350,000,000	250,000,000
	<i>Other Trust Funds Contribution to BASOVCA</i>	0		100,000,000
	<b>Other Capital Receipt Sub-Total</b>	<b>100,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

MDA	BACATMA			
Economic Code	Description	Approved Revised Projection for 2019	Actual Collection Jan - June 2019	Proposed Projection for 2020
		₦	₦	₦
<b>1</b>	<b>REVENUE</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
<b>13010203</b>	<b>DOMESTIC AID (Contribution)</b>	<b>144,000,000</b>	<b>9,060,000</b>	<b>182,637,500</b>
	1%Local Government Contribution	144,000,000	9,060,000	144,000,000
	5% of N772,750,000,BHETFUND to Malaria Programme	0	0	38,637,500
	<b>Other Capital Receipt Sub-Total</b>	<b>144,000,000</b>	<b>9,060,000</b>	<b>182,637,500</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)**

**ADMIN CODE: 056400600100**

Economic Code	Description	Approved Revised Projection for 2019	Actual Collection Jan - June 2019	Proposed Projection for 2020
		₦	₦	₦
<b>140202</b>	<b>other capital receipts</b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>65,000,000</b>	<b>12,000,000</b>	<b>65,000,000</b>
13010101	1% CONTRIBUTION FROM DFLGA GRANTS	65,000,000	12,000,000	65,000,000
	<b>Other Capital Receipt Sub-Total</b>	<b>65,000,000</b>	<b>12,000,000</b>	<b>65,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: COLLEGE OF NURSING AND MIDWIFERY**

**ADMIN CODE: 052110400100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140202</b>	<b><i>other capital receipts</i></b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>0</b>	<b>0</b>	<b>63,988,251</b>
13010101	BETHFUND	0	0	63,988,251
	<b>Other Capital Receipt Sub-Total</b>	<b>0</b>	<b>0</b>	<b>63,988,251</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**DRUGS AND MEDICAL CONSUMABLES MANAGEMENT**

**MDA: AGENCY**

**ADMIN CODE**

**052111300100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>1</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140202</b>	<b><i>other capital receipts</i></b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>0</b>	<b>0</b>	<b>38,637,500</b>
	5% BHETFUND to DMMA	0	0	38,637,500
	<b>Other Capital Receipt Sub-Total</b>	<b>0</b>	<b>0</b>	<b>38,637,500</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: BAUCHI STATE HEALTH TRUST FUND**

**ADMIN CODE**

052100100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>			
<b>14020201</b>	<b>Other Capital Receipts</b>		<b>0</b>	
	5% of Monthly State IGR	0		542,111,659.20
	1% of Each LGCs Monthly Statutory Allocation	0		101,782,744.40
	1% of Total Contracts Awarded by State & LGCs	0		177,003,829.60
	Endowment	0		53,000,698.53
	Any Other Source as Approved by Government	0		36,000,358.27
	<b>Other Capital Receipt Sub-Total</b>	<b>0</b>	<b>0</b>	<b>909,899,290.00</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: HOSPITALS MANAGEMENT BOARD**

**ADMIN CODE**

052100100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>			
<b>14020201</b>	<b>Other Capital Receipts</b>	<b>0</b>	<b>0</b>	<b>100,457,500</b>
	10% BHETFUND for Secondary Facilities	0		77,275,000.00
	3% BHETFUND Hospitals Management Board	0		23,182,500.00
	<b>Other Capital Receipt Sub-Total</b>	<b>0</b>	<b>0</b>	<b>100,457,500.00</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: BAUCHI STATE UNIVERSITY**

**ADMIN CODE:**

**056400200100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140202</b>	<b><i>other capital receipts</i></b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>388,800,000</b>	<b>240,000,000</b>	<b>500,000,000</b>
13010101	<i>1% CONTRIBUTION FROM DFLGA GRANTS</i>	388,800,000	240,000,000	500,000,000
	<b>Other Capital Receipt Sub-Total</b>	<b>388,800,000</b>	<b>240,000,000</b>	<b>500,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: MINISTRY OF FINANCE**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140202</b>	<b><i>other capital receipts</i></b>			
<b>14020201</b>	<b>other capital receipts to cdf</b>	<b>1,000,000,000</b>	<b>0</b>	<b>500,000,000</b>
	<i>Re-Imbursement</i>	1,000,000,000		500,000,000
	<b>Other Capital Receipt Sub-Total</b>	<b>1,000,000,000</b>	<b>0</b>	<b>500,000,000</b>
	<b>Total Other Capital Receipt</b>	<b>7,061,400,000</b>	<b>3,581,736,156</b>	<b>9,873,935,529</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140301</b>	<b>domestic loans/ borrowings receipt</b>			
<b>14030301</b>	<b>domestic loans/ borrowings from financial institutions</b>	<b>2,000,000,000</b>	<b>0</b>	<b>0</b>
	Commercial Agricultural Credit Scheme (CACS)	1,000,000,000		0
	Accelerated Agricultural Development Scheme	500,000,000		0
	<i>Growth Enhancement Support (GES) 25% Fed. Govt Subsidy Contribution for provision of Fertilizer to small scale farmers</i>	500,000,000		0
	<b>Sub-Total Domestic Loans</b>	<b>2,000,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: MINISTRY OF ENVIRONMENT (HOUSING)**

**ADMIN CODE:**

**23305100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1403</b>	<b>loans/ borrowings receipt</b>			
<b>140301</b>	<b>domestic loans/ borrowings receipt</b>			
<b>14030301</b>	<b>domestic loans/ borrowings from financial institutions</b>	<b>0</b>	<b>0</b>	<b>12,000,000,000</b>
	<i>Family Homes Funds</i>	0	0	12,000,000,000
	<b>Sub-Total Domestic Loans</b>	<b>0</b>	<b>0</b>	<b>12,000,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

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

**ADMIN CODE:**

**022200100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1403</b>	<b><i>loans/ borrowings receipt</i></b>			
<b>140301</b>	<b><i>domestic loans/ borrowings receipt</i></b>			
<b>14030301</b>	<b>domestic loans/ borrowings from financial institutions</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>
	<i>Bank of Industry Loan</i>	0	0	500,000,000
	<b>Sub-Total Domestic Loans</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA:MINISTRY OF COMMERCE AND INDUSTRY**

**ADMIN CODE:**

**022200100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1403</b>	<b>loans/ borrowings receipt</b>			
<b>140301</b>	<b>domestic loans/ borrowings receipt</b>			
<b>14030301</b>	<b>domestic loans/ borrowings from financial institutions</b>	<b>0</b>	<b>0</b>	<b>710,000,000</b>
	<i>Federal Mortgage Bank Loan - Housing Estate</i>	0	0	200,000,000
	<i>Loans for Purchase of Buses by Yankari Express</i>	0	0	260,000,000
	<i>Commercial Agric Credit Scheme - BAFCO</i>	0	0	250,000,000
	<b>Sub-Total Domestic Loans</b>	<b>0</b>	<b>0</b>	<b>710,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: MINISTRY OF FINANCE**

**ADMIN CODE:**

**022000100100**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1403</b>	<b>loans/ borrowings receipt</b>			
<b>140301</b>	<b>domestic loans/ borrowings receipt</b>			
<b>14030301</b>	<b>domestic loans/ borrowings from financial institutions</b>	<b>9,498,014,620</b>	<b>0</b>	<b>4,000,000,000</b>
	<i>Commercial Bank Loans</i>	9,498,014,620		4,000,000,000
	<i>Bailout</i>	0		0
	<b>Sub-Total Domestic Loans</b>	<b>9,498,014,620</b>	<b>0</b>	<b>4,000,000,000</b>
	<b>Total Domestic Loans</b>	<b>11,498,014,620</b>	<b>0</b>	<b>17,210,000,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA:** RUWASSA **ADMIN CODE:** 025210300100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>	<b>4,145,000,000</b>	<b>244,994,400</b>	<b>1,500,000,000</b>
	Inclusive Basic Service Delivery and Likelyhood Empowerment Intergrated Programme (IBSDLEIP) AfDB	4,145,000,000	244,994,400	1,500,000,000
	<b>Sub-Total International Loans</b>	<b>4,145,000,000</b>	<b>244,994,400</b>	<b>1,500,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA:** MININISTRY OF AGRICULTURE AND RURAL DEVELOPMENT **ADMIN CODE:** 045102100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>	<b>3,214,850,000</b>	<b>0</b>	<b>2,100,000,000</b>
	Rural Access and Agricultural Marketing Project (RAAMP)	3,214,850,000		2,100,000,000
	<b>Sub-Total International Loans</b>	<b>3,214,850,000</b>	<b>0</b>	<b>2,100,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: MINISTRY OF EDUCATION**

**ADMIN CODE**

051700100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140302</b>	<b>international loans/ borrowings receipt</b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>	<b>1,100,000,000</b>	<b>814,745,907</b>	<b>1,262,000,000</b>
	State Education Program Investment Project (SEPIP)	1,100,000,000	814,745,907	1,262,000,000
	<b>Sub-Total International Loans</b>	<b>1,100,000,000</b>	<b>814,745,907</b>	<b>1,262,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: BAUCHI STATE WATER BOARD**

**ADMIN CODE**

025210200100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140302</b>	<b>International loans/ borrowings receipt</b>			
<b>14030201</b>	<b>International loans/ Borrowings from Financial Institutions</b>	<b>10,581,567,747</b>	<b>2,417,373,541</b>	<b>10,581,567,747</b>
	3rd National Urban Water Sector Reform Project (NUWSRP3)	10,581,567,747	2,417,373,541.00	10,581,567,747
	<b>Sub-Total International Loans</b>	<b>10,581,567,747</b>	<b>2,417,373,541</b>	<b>10,581,567,747</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

<b>MDA: BACYWORD</b>		<b>ADMIN CODE</b>		023800100100
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>	<b>2,700,000,000</b>	<b>345,859,600</b>	<b>2,000,000,000</b>
	<i>Youth Empowerment to Social Support Operation (YESSO). (World Bank)</i>	2,700,000,000	345,859,600	2,000,000,000
	<b>Sub-Total International Loans</b>	<b>2,700,000,000</b>	<b>345,859,600</b>	<b>2,000,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

<b>MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>		<b>ADMIN CODE</b>		052111600100
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>	<b>15,378,156</b>	<b>2,612,672,338</b>	<b>2,200,000,000</b>
	<i>Accelerating Nutrition Result in Nigeria (ANRiN)</i>	0		200,000,000
	<i>Nigeria State Health Investment Project (NSHIP)</i>	15,378,156	2,612,672,338	2,000,000,000
	<b>Sub-Total International Loans</b>	<b>15,378,156</b>	<b>2,612,672,338</b>	<b>2,200,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: MINISTRY OF HEALTH**

**ADMIN CODE**

052111600100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>	<b>569,954,400</b>	<b>0</b>	<b>0</b>
	<i>Accelerating Nutrition Result in Nigeria (ANRiN)</i>	0		0
	Saving One Million Lives Prog. for esults (SOML-PforR)	400,000,000		0
	WHO/ Global Affairs Canada Human Res. for HRH Project	100,000,000		0
	Child Spacing Programme (cti)	69,954,400		0
	<b>Sub-Total International Loans</b>	<b>569,954,400</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL RECEIPTS**

**MDA: STATE PLANNING COMMISSION**

**ADMIN CODE**

023800100100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>140302</b>	<b><i>international loans/ borrowings receipt</i></b>			
<b>14030201</b>	<b>international loans/ borrowings from financial institutions</b>	<b>800,000,000</b>	<b>0</b>	<b>605,000,000</b>
	<i>Community and Social Development Project</i>	800,000,000		300,000,000
	Integrated Project (IBSIP)	0		305,000,000
	<b>Sub-Total International Loans</b>	<b>800,000,000</b>	<b>0</b>	<b>605,000,000</b>
	<b>Total International Loans</b>	<b>23,126,750,303</b>	<b>6,435,645,786</b>	<b>20,248,567,747</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
SUMMARY OF AIDS AND GRANTS**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>130203</b>	<b>DOMESTIC AIDS AND GRANTS</b>	12,256,176,029	1,619,203,184	10,255,062,551
<b>130102</b>	<b>FOREIGN AIDS AND GRANTS</b>	4,973,992,749	2,011,864,839	6,753,930,397
	<b>GRAND TOTAL</b>	<b>17,230,168,778</b>	<b>3,631,068,023</b>	<b>17,008,992,948</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

**MDA: PRIMARY HEALTH CARE DEV AGENCY**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
<b>13020302</b>	<b>Capital Domestic Grants</b>	<b>1,260,000,000</b>	<b>0</b>	<b>0</b>
	<i>Nigeria State Health Investment Project (NSHIP)</i>	1,260,000,000		0
	<b>Sub-Total Domestic Grants</b>	<b>1,260,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

**MDA MINISTRY OF EDUCATION**

**ADMIN CODE** 052111600100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
<b>13020302</b>	<b>Capital Domestic Grants</b>	<b>540,000,000</b>	<b>3,927,900</b>	<b>780,190,500</b>
	UNICEF FUNDS (EDUCATION)	80,000,000	3,927,900	280,000,000
	Saving One Million Lives Programme for Results (SOML-Pfo	300,000,000		305,000,000
	WHO/ Global Affairs Canada Human Resource for HRH Proj	100,000,000		40,000,000
	Child Spacing Programme (tci)	60,000,000		40,000,000
	Bauchi State Health Trust Fund 3%			23,182,500
	UN Systems			92,008,000
	<b>Sub-Total Domestic Grants</b>	<b>540,000,000</b>	<b>3,927,900</b>	<b>780,190,500</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

<b>MDA SUBEB</b>				
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
<b>13020302</b>	<b>Capital Domestic Grants</b>	<b>2,955,176,029</b>	<b>0</b>	<b>1,000,000,000</b>
	UBEC FUND	2,955,176,029		1,000,000,000
	<b>Sub-Total Domestic Grants</b>	<b>2,955,176,029</b>	<b>0</b>	<b>1,000,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

<b>MDA COE AZARE</b>				
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
13020302	Capital Domestic Grants	<b>400,000,000</b>	<b>90,391,855</b>	<b>400,000,000</b>
	TETFUND	400,000,000	90,391,855	400,000,000
	<b>Sub-Total Domestic Grants</b>	<b>400,000,000</b>	<b>90,391,855</b>	<b>400,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

**MDA BAUCHI STATE UNIVERSITY**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
13020302	Capital Domestic Grants	<b>100,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
	TETFUND	100,000,000	500,000,000	500,000,000
	<b>Sub-Total Domestic Grants</b>	<b>100,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

**MDA ABUBAKAR TATARI ALI POLYTECHNIC**

056400400100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
13020302	Capital Domestic Grants	<b>800,000,000</b>	<b>280,500,000</b>	<b>909,980,101</b>
	TETFUND	800,000,000	280,500,000	909,980,101
	<b>Sub-Total Domestic Grants</b>	<b>800,000,000</b>	<b>280,500,000</b>	<b>909,980,101</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

**MDA A.T.B COLLEGE OF EDUCATION, KANGERE**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
13020302	Capital Domestic Grants	<b>0</b>	<b>0</b>	<b>1,500,000,000</b>
	TETFUND	0		1,500,000,000
	<b>Sub-Total Domestic Grants</b>	<b>0</b>	<b>0</b>	<b>1,500,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

**MDA COLLEGE OF HEALTH TECHNOLOGY NINGI**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>			
13020302	Capital Domestic Grants	<b>100,000,000</b>	<b>0</b>	<b>500,000,000</b>
	TETFUND	100,000,000		500,000,000
	<b>Sub-Total Domestic Grants</b>	<b>100,000,000</b>	<b>0</b>	<b>500,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

<b>MDA</b>		<b>GOVERNOR'S OFFICE</b>		<b>ADMIN CODE</b>		011101300100	
<b>Economic Code</b>	<b>Description</b>	<b>Approved</b>	<b>Revised</b>	<b>Actual Collection</b>	<b>Proposed</b>		
		<b>Projection for 2019</b>		<b>Jan - June 2019</b>		<b>Projection for 2020</b>	
		<b>₦</b>		<b>₦</b>		<b>₦</b>	
<b>1</b>	<b>REVENUE</b>						
<b>130203</b>	<b>DOMESTIC GRANTS</b>						
13020302	Capital Domestic Grants		<b>0</b>	<b>0</b>		<b>500,000,000</b>	
	Sustainable Development Goals (SDG FUND)		0			500,000,000	
	<b>Sub-Total Domestic Grants</b>		<b>0</b>	<b>0</b>		<b>500,000,000</b>	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

<b>MDA:</b>		<b>BAUCHI STATE SOCIAL INVESTMENT OFFICE</b>		<b>ADMIN CODE</b>			
<b>Economic Code</b>	<b>Description</b>	<b>Approved</b>	<b>Revised</b>	<b>Actual Collection</b>	<b>Proposed</b>		
		<b>Projection for 2019</b>		<b>Jan - June 2019</b>		<b>Projection for 2020</b>	
		<b>₦</b>		<b>₦</b>		<b>₦</b>	
<b>1</b>	<b>REVENUE</b>						
<b>130203</b>	<b>DOMESTIC GRANTS</b>		<b>0</b>	<b>0</b>		<b>1,000,000,000</b>	
	Bauchi State Investment Fund		0	0		1,000,000,000	
	<b>Sub-Total Domestic Grants</b>		<b>0</b>	<b>0</b>		<b>1,000,000,000</b>	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

<b>MDA OFFICE OF THE CHIEF OF STAFF</b>		<b>ADMIN CODE 011110500100</b>		
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>4,500,000,000</b>	<b>0</b>	<b>0</b>
13020302	Capital Domestic Grants (SDG FUND)	1,000,000,000		0
13020303	Capital Domestic Grants (FGN Social Investment Programme)	3,500,000,000		0
	<b>Sub-Total Domestic Grants</b>	<b>4,500,000,000</b>	<b>0</b>	<b>0</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

<b>MDA MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>		<b>ADMIN CODE</b>		
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>0</b>	<b>0</b>	<b>1,400,000,000</b>
13020302	Livestock Productivity and Resilience support Project (L-Press)	0		1,000,000,000
13020303	National Livestock Transformation Plan	0		400,000,000
	<b>Sub-Total Domestic Grants</b>	<b>0</b>	<b>0</b>	<b>1,400,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

<b>MDA</b>		<b>RUWASSA</b>		<b>ADMIN CODE</b>		025210300100	
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>			
		<b>₦</b>	<b>₦</b>	<b>₦</b>			
<b>1</b>	<b>REVENUE</b>						
<b>130102</b>	<b>FOREIGN AIDS</b>						
<b>13010202</b>	<b>Capital Foreign Aids</b>	<b>1,601,000,000</b>	<b>744,383,429</b>	<b>1,764,891,950</b>			
	SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN)	1,445,000,000	716,021,969	1,500,000,000			
	Water Aid Nigeria	156,000,000	28,361,460	64,891,950			
	Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN)	0	0	200,000,000			
	<b>Sub-Total Domestic Grants</b>	<b>1,601,000,000</b>	<b>744,383,429</b>	<b>1,764,891,950</b>			
	<b>Total Domestic Aids and Grants</b>	<b>12,256,176,029</b>	<b>1,619,203,184</b>	<b>10,255,062,551</b>			

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

**MDA: MINISTRY OF HEALTH**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
13010202	Capital Foreign Aids	<b>460,000,000</b>	<b>0</b>	<b>275,190,500</b>
	Saving One Million Lives Programme for Results (SOML-PforR)	300,000,000		100,000,000
	WHO/ Global Affairs Canada Human Resource for HRH Project	100,000,000		30,000,000
	Child Spacing Programme (tci)	60,000,000		30,000,000
	Bauchi State Health Trust Fund 3%			23,182,500
	UN Systems			92,008,000
	<b>Sub-Total Foreign Aids and Grants</b>	<b>460,000,000</b>	<b>0</b>	<b>275,190,500</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

**MDA: PRIMARY HEALTH CARE DEV AGENCY**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
<b>13010202</b>	<b>Capital Foreign Aids</b>	<b>489,975,088</b>	<b>1,955,303,229</b>	<b>1,998,739,897</b>
	BMGF/Dangote Foundation - Support to Routine Immunization	77,000,000	152693981	77,000,000
	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	405,975,088		40,254,990
	WHO/APOC - Support to Neglected Tropical Diseases(NTD)	7,000,000	7,000,000	7,000,000
	European Union - UNICEF	0	1,244,550,000	1,000,000,000
	Break throught Action Nigeria (BAN)	0	185,983,849	111,982,900
	The Challenge Intiative (TCI)	0	975,260	155,200,700
	Intergrated Health Program (IHP USAID)	0	309,378,306	500,000,000
	Innavitive for Maternal and Child Health in Africa (IMCHA)	0	54,721,833	107,301,307
	<b>Sub-Total Foreign Aids and Grants</b>	<b>489,975,088</b>	<b>1,955,303,229</b>	<b>1,998,739,897</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

<b>MDA:</b>		<b>DRUGS AND MEDICAL CONSUMABLES MANAGEMENT</b>		<b>ADMIN CODE</b>	025305300100
<b>AGENCY</b>					
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
		<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>1</b>	<b>REVENUE</b>				
<b>1301</b>	<b>AID</b>				
<b>130102</b>	<b>FOREIGN AIDS</b>				
<b>13010202</b>	<b>CAPITAL FOREIGN AIDS</b>	<b>0</b>	<b>0</b>	<b>360,000,000</b>	
	Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	0		360,000,000	
	<b>Sub-Total Foreign Aids and Grants</b>	<b>0</b>	<b>0</b>	<b>360,000,000</b>	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

<b>MDA</b>		<b>SUBEB</b>			
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
		<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>1</b>	<b>REVENUE</b>				
<b>130102</b>	<b>FOREIGN AIDS</b>				
<b>13010202</b>	<b>Capital Foreign Aids</b>	<b>3,824,017,661</b>	<b>56,561,610</b>	<b>1,300,000,000</b>	
	NEI + (USAID)	1,418,454,948	0	200,000,000	
	UNICEF	205,562,713	561,610	50,000,000	
	UNESCO	200,000,000	56,000,000	50,000,000	
	BESDA	2,000,000,000	0	1,000,000,000	
	<b>Sub-Total Foreign Aids and Grants</b>	<b>3,824,017,661</b>	<b>56,561,610</b>	<b>1,300,000,000</b>	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

<b>MDA</b>		<b>BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)</b>		<b>ADMIN CODE</b>		021500100100	
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>			
		<b>₦</b>	<b>₦</b>	<b>₦</b>			
<b>1</b>	<b>REVENUE</b>						
<b>130102</b>	<b>FOREIGN AIDS</b>						
<b>13010202</b>	<b>Capital Foreign Aids</b>	<b>0</b>	<b>0</b>	<b>135,000,000</b>			
	CAPITAL FOURING RECEIPTS FROM NGO's	0		135,000,000			
	UNESCO	0	0	35,000,000			
	<b>Sub-Total Foreign Aids and Grants</b>	<b>0</b>	<b>0</b>	<b>135,000,000</b>			

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

<b>MDA</b>		<b>BACATMA</b>		<b>ADMIN CODE</b>		052111600100	
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>			
		<b>₦</b>	<b>₦</b>	<b>₦</b>			
<b>1</b>	<b>REVENUE</b>						
<b>130102</b>	<b>FOREIGN AIDS</b>						
<b>13010202</b>	<b>Capital Foreign Aids &amp; Grant</b>	<b>0</b>	<b>0</b>	<b>130,000,000</b>			
	BR-N & IHP-Malaria	0	0	30,000,000			
	GHSC-Malaria	0	0	100,000,000			
	<b>Sub-Total Foreign Aids and Grants</b>	<b>0</b>	<b>0</b>	<b>130,000,000</b>			



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

**ADMIN CODE:**

022000700100

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
<b>13010202</b>	<b>Capital Foreign Aids &amp; Grant</b>	<b>0</b>	<b>0</b>	<b>1,850,000,000</b>
	SFTAS	0	0	1,200,000,000
	G20	0	0	300,000,000
	Kuwait Foundation	0	0	350,000,000
	<b>Sub-Total Foreign Aids and Grants</b>	<b>0</b>	<b>0</b>	<b>1,850,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

**MDA STATE PLANNING COMMISSION**

<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
<b>13010202</b>	<b>CAPITAL FOREIGN AIDS</b>	<b>0</b>	<b>0</b>	<b>305,000,000</b>
	Integrated Project (IBSIP)	0		305,000,000
	Capital Foreign Aids (UNFPA)	0		0
	Capital Foreign Aids (UNICEF)	0		0
	Capital Foreign Aids (OXFARM)	0		0
	<b>Sub-Total Foreign Aids and Grants</b>	<b>0</b>	<b>0</b>	<b>305,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

<b>MDA</b>		<b>MINISTRY OF EDUCATION</b>		051700100100	
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>	
		<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1301</b>	<b>AID</b>				
<b>130102</b>	<b>FOREIGN AIDS</b>				
<b>13010202</b>	<b>CAPITAL FOREIGN AIDS</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>	
	UNICEF	100,000,000		0	
	Education Crisis Response	100,000,000		0	
	<b>Sub-Total Foreign Aids and Grants</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

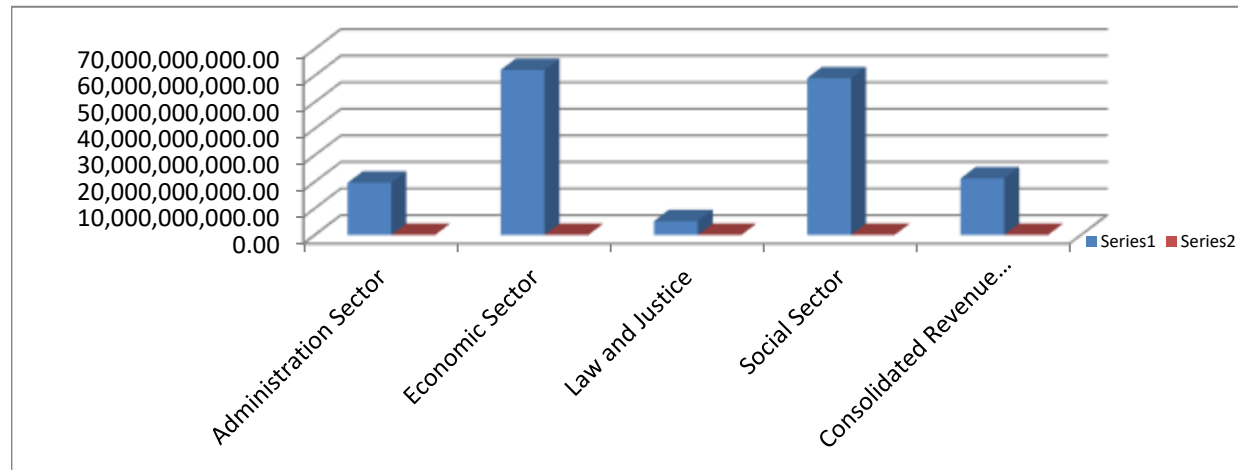
<b>MDA</b>		<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>		<b>ADMIN CODE:</b>	
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>	
		<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>13</b>	<b>AID AND GRANTS</b>				
<b>1301</b>	<b>AID</b>				
<b>130102</b>	<b>FOREIGN AIDS</b>				
<b>13010202</b>	<b>CAPITAL FOREIGN AIDS</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>	
	MEDA	0		50,000,000	
	OXFAM/LINE PROJECT	0		50,000,000	
	FAWOYDI/ACTION AID	0		50,000,000	
	<b>Sub-Total Foreign Aids and Grants</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
AIDS AND GRANTS**

<b>MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN</b>		<b>ADMIN CODE 051400300100</b>		
<b>Economic Code</b>	<b>Description</b>	<b>Approved Revised Projection for 2019</b>	<b>Actual Collection Jan - June 2019</b>	<b>Proposed Projection for 2020</b>
		<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>1</b>	<b>REVENUE</b>			
<b>130102</b>	<b>FOREIGN AIDS</b>			
<b>13010202</b>	<b>Capital Foreign Aids</b>	<b>0</b>	<b>0</b>	<b>250,000,000</b>
	Integrated Child Health and Social Services (USAID Project)	0		250,000,000
	<b>Sub-Total Foreign Aids and Grants</b>	<b>0</b>	<b>0</b>	<b>250,000,000</b>
	<b>Total Foreign Aids and Grants</b>	<b>4,973,992,749</b>	<b>2,011,864,839</b>	<b>6,753,930,397</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
SECTORAL SUMMARY**

<b>S/N</b>	<b>NAME OF SECTOR</b>	<b>TOTAL COST</b>	<b>PERC.</b>
		<b>₦</b>	<b>%</b>
1	Administration Sector	19,664,836,424.29	11.76
2	Economic Sector	62,108,257,028.83	37.14
3	Law and Justice	5,189,503,152.12	3.10
5	Social Sector	58,991,305,210.70	35.28
6	Consolidated Revenue Fund	21,261,905,684.05	12.72
	<b>Total</b>	<b>167,215,807,500.00</b>	<b>100.00</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATE 2020  
SUMMARY OF EXPENDITURE BY SECTOR  
ADMINISTRATIVE SECTOR**

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
GOVERNMENT HOUSE	63,800,762	1,281,500,000	0	1,345,300,762	0.80
DEPUTY GOVERNOR OFFICE	13,207,143	322,000,000	100,000,000	435,207,143	0.26
STATE BOUNDARY COMMISSION	0	24,500,000	56,500,000	81,000,000	0.05
SEMA	19,698,728	110,650,000	150,000,000	280,348,728	0.17
BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT	0	17,000,000	6,000,000	23,000,000	0.01
GOVERNOR'S OFFICE	25,529,796	4,280,410,000	1,118,000,000	5,423,939,796	3.24
BAUCHI STATE SOCIAL INVESTMENT OFFICE	0	23,360,000	1,265,201,392	1,288,561,392	0.77
MINISTRY OF SPECIAL DUTIES	0	35,400,000	555,000,000	590,400,000	0.35
BAUCHI STATE PENSION BOARD	8,634,435	13,300,000	0	21,934,435	0.01
BUREAU FOR INFORMATION TECHNOLOGY	0	16,250,000	115,000,000	131,250,000	0.08
MUSLIMS PILGRIMS WELFARE BOARD	5,836,882	60,000,000	55,000,000	120,836,882	0.07
CHRISTIAN PILGRIMS WELFARE BOARD	8,384,613	24,203,986	32,000,000	64,588,599	0.04
OFFICE OF THE CHIEF OF STAFF	0	334,800,000	150,000,000	484,800,000	0.29
MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	337,155,753	359,000,000	257,500,000	953,655,753	0.57
BAUCHI STATE HOUSE OF ASSEMBLY	154,602,168	1,869,000,000	200,000,000	2,223,602,168	1.33
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	0	31,550,000	70,000,000	101,550,000	0.06
MINISTRY OF INFORMATION AND COMMUNICATION	91,244,381	50,000,000	2,000,000,000	2,141,244,381	1.28
STATE TELEVISION (BATV)	82,360,618	53,150,000	0	135,510,618	0.08
STATE RADIO CORP. (BRC)	115,786,764	123,500,000	0	239,286,764	0.14
MINISTRY OF TOURISM AND CULTURE	214,690,887	48,500,000	195,588,000	458,778,887	0.27
OFFICE OF THE HEAD OF CIVIL SERVICE	997,972,381	207,700,000	120,000,000	1,325,672,381	0.79
OFFICE OF STATE AUDITOR GENERAL	240,283,136	33,750,000	97,956,064	371,989,200	0.22
OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	152,349,395	13,750,000	30,000,000	196,099,395	0.12
CIVIL SERVICE COMMISSION	17,728,367	23,190,000	32,000,000	72,918,367	0.04
LOCAL GOVERNMENT SERVICE COMMISSION	14,422,071	33,450,000	9,200,000	57,072,071	0.03
STATE INDEPENDENT ELECTORAL COMMISSION	33,838,702	20,450,000	1,042,000,000	1,096,288,702	0.66
<b>TOTAL</b>	<b>2,597,526,982</b>	<b>9,410,363,986</b>	<b>7,656,945,456</b>	<b>19,664,836,424</b>	<b>11.76</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATE 2020  
SUMMARY OF EXPENDITURE BY SECTOR  
ECONOMIC SECTOR**

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
MIN. OF AGRICULTURE AND RURAL DEVELOPMENT	1,159,822,861	37,250,000	6,032,000,000	7,229,072,861	4.32
COLLEGE OF AGRICULTURE	374,536,624	29,892,258	109,046,191	513,475,073	0.31
BSADP	491,433,982	17,500,000	205,380,300	714,314,282	0.43
BASAC	54,167,704	10,581,500	180,000,000	244,749,204	0.15
GALAMBI RANCHING COMPANY	55,287,741	2,700,000	58,000,000	115,987,741	0.07
MINISTRY OF FINANCE	239,421,511	1,039,500,000	1,050,000,000	2,328,921,511	1.39
OFFICE OF THE ACCOUNTANT GENERAL	784,777,042	409,034,500	185,000,000	1,378,811,542	0.82
BOARD OF INTERNAL REVENUE	350,071,938	209,700,000	125,000,000	684,771,938	0.41
DEBT MANAGEMENT AGENCY	37,658,104	24,200,000	10,270,000	72,128,104	0.04
MIN OF COMMERCE AND INDUSTRY	72,131,238	42,180,000	1,378,000,000	1,492,311,238	0.89
MIN OF COOPERATIVES AND SME DEVELOPMENT	51,306,493	21,950,000	1,715,000,000	1,788,256,493	1.07
MINISTRY OF POWER SCIENCE & TECHNOLOGY	32,794,069	23,100,000	170,000,000	225,894,069	0.14
MINISTRY OF WORKS AND TRANSPORT	486,641,510	62,600,000	3,711,100,000	4,260,341,510	2.55
MINISTRY OF HOUSING (ENVIRONMENT)	25,912,022	25,500,000	12,356,000,000	12,407,412,022	7.42
MINISTRY OF LANDS AND SURVEY	155,187,784	39,000,000	800,000,000	994,187,784	0.59
STATE DEVELOPMENT BOARD	112,390,601	32,000,000	5,614,601,400	5,758,992,001	3.44
MINISTRY OF POWER SCIENCE AND TECH, (SOLID MINERALS)	6,516,853	10,900,000	220,000,000	237,416,853	0.14
MINISTRY OF ENVIRONMENT (HOUSING)	138,821,713	15,187,500	174,000,000	328,009,213	0.20
STATE PLANNING COMMISSION	122,211,976	130,666,946	998,914,000	1,251,792,922	0.75
Service Wide Vote	0	5,000,000,000	0	5,000,000,000	2.99
MINISTRY OF WATER RESOURCES	43,182,825	12,600,000	414,500,000	470,282,825	0.28
BAUCHI STATE WATER BOARD	190,260,346	47,500,000	9,728,266,303	9,966,026,649	5.96
RUWASSA	52,909,245	33,300,000	4,558,891,950	4,645,101,195	2.78
<b>TOTAL</b>	<b>5,037,444,181</b>	<b>7,276,842,704</b>	<b>49,793,970,144</b>	<b>62,108,257,029</b>	<b>37.14</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATE 2020  
SUMMARY OF EXPENDITURE BY SECTOR  
LAW AND JUSTICE SECTOR**

<b>NAME OF MDA</b>	<b>PERSONNEL COST</b>	<b>OVERHEAD COST</b>	<b>CAPITAL COST</b>	<b>TOTAL COST</b>	<b>PERC.</b>
	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>%</b>
JUDICIAL SERVICE COMMISSION	22,165,426	25,500,000	67,000,000	114,665,426	0.07
MINISTRY OF JUSTICE	116,289,996	250,700,000	37,000,000	403,989,996	0.24
BAUCHI STATE SHARIA COMMISSION	83,174,018	14,250,000	0	97,424,018	0.06
THE JUDICIARY	1,610,275,428	179,100,000	812,300,000	2,601,675,428	1.56
SHARIA COURT OF APPEAL	1,155,448,284	50,300,000	766,000,000	1,971,748,284	1.18
<b>TOTAL</b>	<b>2,987,353,152</b>	<b>519,850,000</b>	<b>1,682,300,000</b>	<b>5,189,503,152</b>	<b>3.10</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATE 2020  
SUMMARY OF EXPENDITURE BY SECTOR  
SOCIAL SECTOR**

<i><b>NAME OF MDA</b></i>	<i><b>PERSONNEL COST</b></i>	<i><b>OVERHEAD COST</b></i>	<i><b>CAPITAL COST</b></i>	<i><b>TOTAL COST</b></i>	<i><b>PERC.</b></i>
	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>%</b>
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	27,992,379	169,350,000	2,815,000,000	3,012,342,379	1.80
MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23,019,074	133,200,000	162,000,000	318,219,074	0.19
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	0	156,000,000	595,400,000	751,400,000	0.45
MINISTRY OF EDUCATION	4,629,505,999	1,317,600,000	5,087,000,000	11,034,105,999	6.60
STATE UNIVERSAL BASIC EDUCATION	124,519,421	101,200,000	2,849,552,690	3,075,272,111	1.84
AGENCY FOR NOMADIC EDUCATION	226,772,054	8,800,000	261,000,000	496,572,054	0.30
SPECIAL SCHOOLS MANAGEMENT BOARD	380,612,123	140,200,000	452,952,025	973,764,148	0.58
TEACHERS' SERVICE COMMISSION	11,394,864	47,750,000	64,850,351	123,995,215	0.07
STATE SCHOLARSHIP BOARD	10,614,853	284,000,000	7,461,300	302,076,153	0.18
STATE UNIVERSITY	1,114,847,597	152,666,620	925,000,000	2,192,514,217	1.31
COLLEGE OF EDUCATION, AZARE	1,872,334,865	223,562,900	580,000,000	2,675,897,765	1.60
A.D. RUFAl CLIS, MISAU	1,033,398,311	107,120,000	109,000,000	1,249,518,311	0.75
A.T.A. POLYTECHNIC, BAUCHI	1,434,276,485	240,900,000	627,000,000	2,302,176,485	1.38
STATE LIBRARY BOARD	197,548,005	15,250,000	106,400,000	319,198,005	0.19
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	113,901,090	32,600,000	143,577,502	290,078,592	0.17
ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	445,091,407	104,000,000	1,344,030,000	1,893,121,407	1.13
<b><i>SUB-TOTAL</i></b>	<b>11,645,828,526</b>	<b>3,234,199,520</b>	<b>16,130,223,868</b>	<b>31,010,251,914</b>	<b>18.55</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATE 2020  
SUMMARY OF EXPENDITURE BY SECTOR  
SOCIAL SECTOR**

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>CAPITAL COST</i>	<i>TOTAL COST</i>	<i>PERC.</i>
	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>%</b>
MINISTRY OF HEALTH	866,329,133	171,150,000	2,699,879,300	3,737,358,433	2.24
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	820,335,688	87,500,000	7,221,537,181	8,129,372,869	4.86
HOSPITALS MANAGEMENT BOARD	3,837,801,526	54,075,000	610,000,000	4,501,876,526	2.69
COLLEGE OF NURSING AND MIDWIFERY	246,501,626	41,000,000	589,976,502	877,478,128	0.52
COLLEGE OF HEALTH TECHNOLOGY NINGI	188,513,468	110,050,000	1,047,233,691	1,345,797,159	0.80
DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	15,893,225	232,600,000	531,137,500	779,630,725	0.47
SPECIALIST HOSPITAL BAUCHI	365,418,096	200,400,000	352,637,500	918,455,596	0.55
BACATMA	104,478,585	16,400,000	676,500,000	797,378,585	0.48
HEALTH CONTRIBUTARY MANAGEMENT AGENCY	0	27,244,000	2,635,624,144	2,662,868,144	1.59
BAUCHI STATE HEALTH TRUST FUND	0	24,450,000	807,750,000	832,200,000	0.50
BASEPA	469,382,965	41,900,000	680,695,000	1,191,977,965	0.71
MINISTRY OF LOCAL GOVERNMENT AFFAIRS	66,000,247	63,000,000	1,058,000,000	1,187,000,247	0.71
MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	49,562,214	88,400,000	397,000,000	534,962,214	0.32
STATE SPORTS COUNCIL	238,976,705	71,500,000	9,000,000	319,476,705	0.19
WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	0	145,220,000	20,000,000	165,220,000	0.10
<b><i>SUB-TOTAL</i></b>	<b>7,269,193,478</b>	<b>1,374,889,000</b>	<b>19,336,970,818</b>	<b>27,981,053,297</b>	16.73
<b>TOTAL</b>	<b>18,915,022,004</b>	<b>4,609,088,520</b>	<b>35,467,194,686</b>	<b>58,991,305,211</b>	<b>16.73</b>
<b>GRAND TOTAL</b>	<b>29,537,346,320</b>	<b>21,816,145,210</b>	<b>94,600,410,286</b>	<b>145,953,901,816</b>	<b>68.74</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATE 2020  
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> )	223,354,008	0	0	223,354,008	0.13
STATE HOUSE OF ASSEMBLY ( <i>Public Officers Salaries</i> )	249,946,040	0	0	249,946,040	0.15
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Public Officers Salaries</i> )	297,455,083	0	0	297,455,083	0.18
JUDICIAL SERVICE COMMISSION ( <i>Public Officers Salaries</i> )	37,426,907	0		37,426,907	0.02
STATE PENSION BOARD:					
<i>Gratuity</i>		3,000,000,000	0	3,000,000,000	1.79
<i>Pension</i>		5,500,000,000	0	5,500,000,000	3.29
MINISTRY OF FINANCE ( <i>Internal Loans Repayment</i> )		10,822,539,384	0	10,822,539,384	6.47
MINISTRY OF FINANCE ( <i>External Loans Repayment</i> )		891,621,219		891,621,219	0.53
<b>SUB-TOTAL</b>	<b>808,182,038</b>	<b>20,214,160,603</b>	<b>0</b>	<b>21,022,342,641</b>	<b>12.57</b>
<b>OTHERS</b>					
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Employees Compensation Fund</i> )		15,000,000	0	15,000,000	0.01
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Gratuity</i> )		100,000,000	0	100,000,000	0.06
STATE HOUSE OF ASSEMBLY ( <i>Gratuity</i> )		124,563,043		124,563,043	0.07
HOUSE OF ASSEMBLY SERVICE COMM. ( <i>Gratuity</i> )		0		0	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>239,563,043</b>	<b>0</b>	<b>239,563,043</b>	<b>0.14</b>
<b>TOTAL</b>	<b>808,182,038</b>	<b>20,453,723,646</b>	<b>0</b>	<b>21,261,905,684</b>	<b>0.29</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>30,345,528,358</b>	<b>42,269,868,856</b>	<b>94,600,410,286</b>	<b>167,215,807,500</b>	<b>100.00</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		GOVERNMENT HOUSE		ADMIN CODE		011100100100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020		
2			₦	₦	₦		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	BASIC SALARY	44,666,176	22,535,354	43,247,716		
		Meal Subsidy	1,037,403	508,056	894,788		
		Rent Subsidy	13,399,851	6,760,606	12,118,815		
		Trans. Allow.	4,019,952	2,028,132	3,556,507		
		Utility Allow.	1,786,645	901,414	1,786,645		
		Furniture Allow.	1,274,577	700,751	2,099,631		
		Hardship Allow.	58,864	30,330	96,660		
		Leave Transport Grant	0	0	0		
22020102		Yearly Increment/Promotion	5,358,272	0	0		
		<b>PERSONNEL COST TOTAL</b>	<b>71,601,740</b>	<b>33,464,642</b>	<b>63,800,762</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>					
22020102	02101	Local Travel & Transport - Others	180,000,000	123,820,675	200,000,000		
<b>220202</b>		<b>UTILITIES - GENERAL</b>					
22020201	02101	Electricity Charges	7,000,000	100,000	5,000,000		
22020202	02101	Telephone Charges	5,000,000	410,500	1,000,000		
22020203	02101	Internet Access Charges	14,000,000	7,311,400	15,000,000		
22020205	02101	Water Rates	10,000,000	1,962,000	7,000,000		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>					
22020301	02101	Office Stationeries/Computer Consumables	60,000,000		20,000,000		
22020302	02101	Books	3,000,000		0		
22020303	02101	Newspaper	2,500,000		1,500,000		
22020305	02101	Printing of Non Security Documents	1,000,000		1,000,000		
22020309	02101	Uniforms & Other Clothing	2,000,000		0		
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	50,000,000	26,895,600	50,000,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	10,000,000	0	0		
22020403	02101	Maintenance of Office Building / Resid. Qtrs	100,000,000	58,000,000	110,000,000		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		GOVERNMENT HOUSE	ADMIN CODE		011100100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020404	02101	Maintenance of Office / IT Equipments	20,000,000	0	3,000,000
22020405	02101	Maintenance of Plants/Generators	30,000,000	0	15,000,000
22020406	02101	Other Maintenance Services	200,000,000	84,544,188	100,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	54,500,000	0	5,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	15,000,000	12,180,000	20,000,000
22020604	02101	Security Vote (Including Operations)	10,000,000	0	0
22020605	02101	Cleaning & Fumigation Services	25,000,000	2,050,335	10,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	121,160,853	55,097,425	5,000,000
22020803	02101	Plant / Generator Fuel Cost	150,000,000	61,796,500	70,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	bank charges (other than interest)	1,000,000	0	1,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	150,000,000	48,551,650	100,000,000
22021002	02101	Honorarium & Sitting Allowance	280,000,000	48,501,275	180,000,000
22021003	02101	Publicity & Advertisements	250,000,000	125,141,400	200,000,000
22021004	02101	Medical Expenses	10,000,000	1,400,000	10,000,000
22021006	02101	Postages & Courier Services	2,000,000	217,200	2,000,000
22021007	02101	Welfare Packages	100,000,000	99,908,000	100,000,000
22021009	02101	Sporting Activities	15,000,000	0	0
<b>2204</b>		<b>GRANTS AND CONTRIBUTIONS GENERAL</b>			
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040106	02101	Settlement of Hotel Accommodations	100,000,000	21,374,914	50,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>1,978,160,853</b>	<b>779,263,062</b>	<b>1,281,500,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>2,049,762,593</b>	<b>812,727,704</b>	<b>1,345,300,762</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>DEPUTY GOVERNOR'S OFFICE</b>			<b>ADMIN CODE</b>	011100200100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	Basic Salary	8,784,221		8,584,221	
		Meal Subsidy	208,623		208,623	
		Rent Subsidy	2,677,092		2,977,092	
		Transport Allowance	790,188		790,188	
		Utility Allowance	351,198		351,198	
		Furniture Allow	295,821		295,821	
		Leave Transport Grant	878,423		0	
		Yearly Increment/Promotion	702,687		0	
		<b>PERSONNEL COST TOTAL</b>	<b>14,688,253</b>	<b>0</b>	<b>13,207,143</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	65,000,000	64,413,000	70,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges	3,000,000	1,800,000	3,000,000	
22020203	02101	Internet Access Charges	1,000,000	-	0	
22020204	02101	satellite broadcasting access charges	1,000,000	327,000	600,000	
22020205	02101	Water Rates	700,000	-	500,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	686,050	2,500,000	
22020303	02101	newspapers	580,000	153,630	500,000	
22020304	02101	magazines & periodicals	50,000	-	50,000	
22020305	02101	printing of non security documents	1,000,000	37,500	500,000	
22020311	02101	food stuff / catering materials supplies	40,000,000	36,268,000	40,000,000	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>DEPUTY GOVERNOR'S OFFICE</b>		<b>ADMIN CODE</b>		011100200100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>					
22020401	02101	maintenance of motor vehicle / transport equipment	6,000,000	4,575,335	9,000,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	42,000	500,000		
22020403	02101	Maintenance of Office Building / Residential Qtrs	8,000,000	43,200	5,000,000		
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	118,450	1,000,000		
22020405	02101	maintenance of plants/generators	5,000,000	69,200	1,500,000		
22020406	02101	Other Maintenance Services	11,000,000	5,563,549	11,000,000		
22020411	02101	maintenance of communication equipments	350,000	-	200,000		
<b>220205</b>		<b>TRAINING - GENERAL</b>					
22020501	02101	Local Training	3,500,000	1,326,750	3,500,000		
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>					
22020601	02101	Security Services	1,500,000	563,400	1,000,000		
22020605	02101	cleaning & fumigation services	2,500,000	2,400,000	2,500,000		
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>					
22020801	02101	Motor Vehicle fuel Cost	7,000,000	6,952,582	9,000,000		
22020803	02101	Plant / Generator Fuel Cost	4,500,000	2,808,950	3,500,000		
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>					
22020901	02101	bank charges (other than interest)	1,000,000	429,849	600,000		
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>					
22021001	02101	Refreshment & Meals	10,000,000	9,002,231	20,000,000		
22021002	02101	Honorarium & Sitting Allowance	85,000,000	47,078,185	50,000,000		
22021003	02101	Publicity & Advertisements	1,000,000	425,050	1,000,000		
22021004	02101	medical expenses-local	5,000,000	2,170,000	5,000,000		
22021006	02101	postages & courier services	150,000	-	50,000		
22021007	02101	Welfare Packages	95,000,000	62,411,287	80,000,000		
		<b>OVERHEAD COST TOTAL</b>	<b>365,330,000</b>	<b>249,665,198</b>	<b>322,000,000</b>		
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>380,018,253</b>	<b>249,665,198</b>	<b>335,207,143</b>		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE BOUNDARY COMMISSION</b>		<b>ADMIN CODE</b>		011100300100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	Basic Salary	1,200,000		0		
<b>PERSONNEL COST TOTAL</b>			<b>1,200,000</b>	<b>0</b>	<b>0</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>					
22020101	02101	local travel & transport: training	2,000,000		1,000,000		
22020102	02101	local travel & transport: others	6,000,000		3,500,000		
22020103	02101	international travel & transport: training					
22020104	02101	international travel & transport: others					
<b>220202</b>		<b>UTILITIES - GENERAL</b>					
22020201	02101	electricity charges	500,000		0		
22020203	02101	internet access charges	500,000		0		
22020205	02101	water rates	500,000		0		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>					
22020301	02101	office stationeries / computer consumables	3,000,000		2,500,000		
22020302	02101	books	500,000		0		
22020303	02101	newspapers	500,000		0		
22020304	02101	magazines & periodicals	100,000		0		
22020305	02101	printing of non security documents	500,000		0		
22020308	02101	field & camping materials supplies	971,993		1,000,000		
22020309	02101	uniforms & other clothing	500,000		0		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		STATE BOUNDARY COMMISSION		ADMIN CODE		011100300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020	
2			₦	₦	₦	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	maintenance of motor vehicle / transport equipment	1,800,000		1,500,000	
22020402	02101	maintenance of office furniture	1,700,000		0	
22020403	02101	maintenance of office building / residential qtrs	1,000,000		0	
22020404	02101	maintenance of office / IT equipments	300,000		0	
22020405	02101	maintenance of plants/generators	1,000,000		1,000,000	
22020406	02101	other maintenance services	6,000,000		5,000,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	2,500,000		1,000,000	
22020502	02101	international training				
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020703	02101	legal services	500,000		0	
22020704	02101	engineering services	500,000		0	
22020706	02101	surveying services	500,000		1,500,000	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	motor vehicle fuel cost	3,000,000		2,000,000	
22020803	02101	plant / generator fuel cost	1,000,000		1,000,000	
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	bank charges (other than interest)	500,000		500,000	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	refreshment & meals	4,000,000		500,000	
22021002	02101	honorarium & sitting allowance	5,000,000		1,000,000	
22021003	02101	publicity & advertisements	500,000		0	
22021006	02101	postages & courier services	500,000		0	
22021007	02101	welfare packages	3,000,000		1,500,000	
22021008	02101	subscription to professional bodies	500,000		0	
		<b>OVERHEAD COST TOTAL</b>	<b>49,371,993</b>	<b>0</b>	<b>24,500,000</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>50,571,993</b>	<b>0</b>	<b>24,500,000</b>	



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		SEMA	ADMIN CODE		011100800100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SAL.	10,278,052		10,078,052
		Meal Subsidy	644,879		744,879
		Rent Subsidy	9,288,860		5,012,457
		Transport Allow.	2,786,659		986,659
		Utility Allow	1,238,632		938,632
		Hazard Allow.	4,628,049		1,938,049
		Leave Transport Grant	11,463,982		0
		Yearly Increment/Promotion	1,901,483		0
		<b>PERSONNEL COST TOTAL</b>	<b>42,230,596</b>		<b>19,698,728</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	500,000		1,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	50,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		1,200,000
22020307	02101	Drugs/Laboratory/Medical Supplies	3,000,000		500,000
22020311	02101	Food Stuff/Catering Materials Supplies	150,000,000	120,250,000	100,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000		1,700,000
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	700,000		0
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	50,000	100,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>SEMA</b>	<b>ADMIN CODE</b>		011100800100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	500,000		1,350,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020603	02101	Residential Rent	400,000		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	700,000	35,000	1,000,000
22020803	02101	Plant / Generator Fuel Cost	500,000		300,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	bank charges (other than interest)	500,000		500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refrement and Meals	1,500,000		0
22021002	02101	Honorarium & Sitting Allowance	50,000		0
22021003	02101	Publicity and Adverts	500,000		0
22021006	02101	Postages & Courier Services	50,000		0
22021007	02101	Welfare Packages	2,660,507	110,000	3,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>165,110,507</b>	<b>120,445,000</b>	<b>110,650,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>207,341,103</b>	<b>120,445,000</b>	<b>130,348,728</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT</b>		<b>ADMIN CODE</b>	011101000100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Salary	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		
		<b>PERSONNEL COST TOTAL</b>	<b>49,371,782</b>		<b>0</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	local travel & transport: training	3,500,000		2,000,000
22020102	02101	Local Travel & Transport - Others	3,000,000		1,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
		<b>Telephone Charges</b>			
22020203	02101	Internet Access Charges	2,000,000		500,000
22020208		software charges/ license renewal	3,000,000		1,000,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000		1,000,000
22020303	02101	PRINTING OF NON SECURITY DOCUMENTS	5,000,000		1,000,000
22020304	02101	PRINTING OF SECURITY DOCUMENTS	7,500,000		1,000,000
22020305	02101	Printing of Non Security Documents	5,000,000		0
22020306	02101	Printing of Security Documents	7,500,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT</b>	<b>ADMIN CODE</b>	011101000100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		1,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,000,000		0
22020405	02101	maintenance of plants/generators	1,000,000		500,000
22020404	02101	Maintenance of Office/IT Equipment	2,000,000		500,000
22020406	02101	Other Maintenance Services	2,000,000		500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	10,000,000		1,500,000
22020502	02101	international training	10,000,000		0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020702	02101	INFORMATION TECHNOLOGY CONSULTING	2,000,000		1,500,000
22020704	02101	ENGINEERING SERVICES	1,500,000		0
22020706	02101	SURVEYING SERVICES	100,000		0
<b>220208</b>		<b>fuel &amp; lubricants - general</b>			
22020801	02101	motor vehicle fuel cost	2,000,000		1,000,000
22020802	02101	Other Transport Equipment Fuel Cost	500,000		0
22020803	02101	Other Transport Equipment fuel cost	500,000		0
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment and Meals	2,500,000		0
22021002	02101	Honorarium & Sitting Allowance	5,000,000		0
22021003	02101	publicity & advertisements	2,000,000		1,000,000
22021007	02101	Welfare Packages	3,000,000		2,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>86,100,000</b>	<b>0</b>	<b>17,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>135,471,782</b>	<b>0</b>	<b>17,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>GOVERNOR'S OFFICE</b>		<b>ADMIN CODE</b>		011101300100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	BASIC SALARY	17,679,955	17,706,231	16,614,884		
	02101	Transp. Allow.	1,656,456		1,471,581		
	02101	Rent Subsidy Allow.	11,727,962		5,007,347		
	02101	Utility Allow.	696,881		655,650		
	02101	Meal Subsidy	420,788		359,938		
	02101	Hazard Allow.	308,720		303,100		
	02101	Furnit. Allow	703,182		120,000		
	02101	Induce. Allow	108,998		804,501		
	02101	Shift Duty Allow.	233,078		192,795		
	02101	Leave Transport Grant	1,767,995		0		
	02101	Yearly Increment/Promotion			0		
		<b>PERSONNEL COST TOTAL</b>	<b>35,304,015</b>	<b>17,706,231</b>	<b>25,529,796</b>		
21010103	02101	Consolidated Revenue Fund Charges - Salaries					
	02101	Monthly Sal.	94,467,989	286,288,652	223,354,008		
	02101	Accomm	1,820,073				
	02101	Const. Allow.	1,056,108				
	02101	Domestic Staff Allow.	2,883,482				
	02101	Dressing Allow.	16,433,350				
	02101	Entertain. Allow	1,344,519				
	02101	Furnit. Allow.	1,681,701				
	02101	Hardship Allow.	3,251,940				

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>GOVERNOR'S OFFICE</b>		<b>ADMIN CODE</b>		011101300100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
	02101	Medical Allow.	530,424				
	02101	Newspa./Med. Allow.	356,455				
	02101	PA Allow.	1,093,240				
	02101	Rent Subsidy	1,568,246				
	02101	Utility Allow.	10,950,370				
	02101	Veh. Maint. Allow.	1,209,550				
	02101	Leave Transport Grant	9,446,799				
		<b>CRF CHARGES SALARIES TOTAL</b>	<b>148,094,246</b>	<b>286,288,652</b>	<b>223,354,008</b>		
<b>2201</b>		<b>SOCIAL BENEFITS</b>					
<b>220101</b>		<b>SOCIAL BENEFITS</b>					
22010101	02101	Gratuity	70,000,000	616,391,477	50,000,000		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>					
22020102	02101	Local Travel & Transport - Others	5,452,000	5,653,765	10,000,000		
22020104	02101	International Travel - Others	700,000,000	212,265,972	500,000,000		
<b>220202</b>		<b>UTILITIES - GENERAL</b>					
22020203	02101	Internet Access Charges	200,000		500,000		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>					
22020301	02101	Office Stationeries/Computer Consumables	30,000,000	23,049,425	30,000,000		
22020305	02101	Printing of Non Security Documents	300,000	1,699,075	1,000,000		
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,520,000	83,000	500,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	-	1,500,000		
22020403	02101	Maintenance of Office Building / Residential Qtrs	14,492,827	10,000,000	10,000,000		
22020404	02101	Maintenance of Office / IT Equipments	100,000	-	500,000		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>GOVERNOR'S OFFICE</b>		<b>ADMIN CODE</b>		011101300100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
22020406	02101	Other Maintenance Services (Liaison Offices)	110,000,000	31,600,000	75,000,000		
22020407	02101	Maintenance of Aircrafts	70,000,000		0		
<b>220205</b>		<b>TRAINING - GENERAL</b>					
22020501	02101	Local Training	5,000,000		20,000,000		
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>					
22020604	02101	Security Vote (Including Operations)	5,000,000,000	4,814,389,300	3,245,000,000		
22020605	02101	Cleaning & Fumigation Services	10,500,000		5,000,000		
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>					
22020701		Financial Consulting			0		
22020704	02101	Engineering Services	80,000,000	4,750,000	15,000,000		
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>					
22020801	02101	Motor Vehicle fuel Cost	504,000	354,750	600,000		
22020803	02101	Plant / Generator Fuel Cost	250,000		300,000		
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>					
22020904	02101	Other CRF Bank Charges	15,000,000	7,653,414	15,000,000		
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>					
22021002	02101	Honorarium & Sitting Allowance	150,000,000	139,925,057	150,000,000		
22021003	02101	Publicity & Advertisements	12,000		10,000		
22021007	02101	Welfare Packages	300,000,000	80,698,750	150,000,000		
22021021	02101	Special Days/Celebrations	500,000		500,000		
<b>2204</b>		<b>GRANTS AND CONTRIBUTIONS GENERAL</b>					
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>					
22040109	02101	Grants to Communities/NGOs	200,000,000		50,000,000		
		<b>OVERHEAD COST TOTAL</b>	<b>6,696,830,827</b>	<b>5,332,122,508</b>	<b>4,280,410,000</b>		
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>6,950,229,088</b>	<b>6,252,508,867</b>	<b>4,579,293,804</b>		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE SOCIAL INVESTMENT OFFICE		ADMIN CODE	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>	02101	Basic Salary	0	0	0
		<b>PERSONNEL COST TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others			5,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges			360,000
22020203		Internet Access Charges			0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables			2,500,000
22020305	02101	News Paper			0
22020305		Printing of Non security Documents			2,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor vehicles/Transport Equipment			1,000,000
22020402	02101	Maintenance of Office furnitures			0
22020403	02101	Maintenance of Office/Government Quarters			0
22020404	02101	Maintenance of Office /IT Equipments			0
22020405	02101	Maintenance of Plants/Generators			500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training			5,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020605	02101	Cleaning & Fumigation Services			0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701		Financial Consulting			0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost			1,000,000
22020803	02101	Plant / Generator Fuel Cost			500,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020904	02101	Other CRF Bank Charges			500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021002	02101	Refreshment & Meals			0
22021003	02101	Honorarium & Sitting Allowance			5,000,000
22021007	02101	Publicity & Advertisements			0
22021021	02101	postages & Courier Services			0
		Welfare Packages			0
		<b>OVERHEAD COST TOTAL</b>	<b>0</b>	<b>0</b>	<b>23,360,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>23,360,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF SPECIAL DUTIES		ADMIN CODE	011101100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	2101	Basic Salary	0	0	0
		<b>PERSONNEL COST</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	0		3,000,000
22020104	02101	International Travel - Others	0		0
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	Internet Access Charges	0		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	0		2,000,000
22020305	02101	Printing of Non Security Documents	0		1,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	0		1,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		10,000,000
22020404	02101	Maintenance of Office / IT Equipments	0		0
22020406	02101	Other Maintenance Services	0		0
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	0		5,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020605	02101	Cleaning & Fumigation Services	0		1,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701		Financial Consulting	0		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	0		500,000
22020803	02101	Plant / Generator Fuel Cost	0		400,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021002	02101	Honorarium & Sitting Allowance	0		0
22021003	02101	Publicity & Advertisements	0		1,500,000
22021007	02101	Welfare Packages	0		5,000,000
22021021	02101	Special Days/Celebrations	0		5,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	0		0
		<b>OVERHEAD COST TOTAL</b>	<b>0</b>	<b>0</b>	<b>35,400,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>35,400,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE PENSION BOARD		ADMIN CODE	011103500100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	6,908,086	2224820.46	6,159,406
		Meal Subsidy	126,864	206246.68	444,493
		Rent Subsidy	1,660,937	205101.01	1,479,352
		Trans. Allow.	531,701	57810.54	313,212
		Utility Allow.	236,344	46593.72	237,972
		Furniture Allow.	263,111		
		Leave Grant	872,704		
		Yearly Increment/Promotion	2,000,000		
		<b>PERSONNEL COST TOTAL</b>	<b>12,599,748</b>	<b>2,740,572</b>	<b>8,634,435</b>
<b>22</b>		<b>OTHER RECURRENT COSTS</b>			
<b>2201</b>		<b>SOCIAL BENEFITS</b>			
<b>220101</b>		<b>SOCIAL BENEFITS</b>			
22010101	02101	Gratuity	4,000,000,000	1,038,796,739	3,000,000,000
22010102	02101	Pension	6,000,000,000	2,561,690,220	5,500,000,000
		<b>SOCIAL BENEFITS TOTAL</b>	<b>10,000,000,000</b>	<b>3,600,486,959</b>	<b>8,500,000,000</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	4,400,000	167,000.00	2,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	200,000	8,800	0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	250,000	2,303,050	3,000,000
22020303	02101	newspapers	200,000		0
22020305	02101	Printing of Non Security Documents	1,500,000		0
22020309	02101	uniforms & other clothing	100,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BAUCHI STATE PENSION BOARD</b>	<b>ADMIN CODE</b>		011103500100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,100,000	129,000	500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	59,014		
22020404	02101	Maintenance of Office / IT Equipments	1,020,000	23,500	0
22020405	02101	maintenance of plants/generators	100,000	27,000	400,000
22020406	02101	Other Maintenance Services	9,000,000	23,000	1,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,500,000		1,200,000
<b>220206</b>		<b>other services - general</b>			
22020605	02101	cleaning & fumigation services	100,000		100,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	440,000	204,500	800,000
22020803	02101	Plant / Generator Fuel Cost	360,000		400,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,700,000	50,000	1,000,000
22021002	02101	Honorarium & Sitting Allowance	20,000,000	594,000	2,000,000
22021003	02101	Publicity & Advertisements	100,000	40,000	100,000
22021006	02101	Postages & Courier Services	200,000		0
22021007	02101	Welfare Packages	1,400,000	339,000	800,000
22021014	02101	Annual Budget Expenses And Administration	150,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>44,879,014</b>	<b>3,908,850</b>	<b>13,300,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>10,057,478,762</b>	<b>3,607,136,381</b>	<b>8,521,934,435</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BUREAU FOR INFORMATION TECHNOLOGY			ADMIN CODE	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020	
2			₦	₦	₦	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	5,900,996		0	
		Meal Subsidy	85,326		0	
		Rent Subsidy	1,770,379		0	
		Trans. Allow.	1,547,458		0	
		Utility Allow.	236,040		0	
		Warm Clothing Allowance	477,170		0	
		Harzard Allowance	474,170		0	
		Call Duty	9,441,668		0	
		Furniture Allow.	113,422		0	
		<b>PERSONNEL COST TOTAL</b>	<b>20,046,629</b>	<b>0</b>	<b>0</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	535,000		1,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Internet Access Charges	2,940,000		2,000,000	
22020205	02101	Electricity Charges	560,000			
22020206	02101	Soft ware License Renewal	3,000,000		2,500,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	600,000		3,000,000	
22020303	02101	newspapers	100,000		0	
22020305	02101	Printing of Non Security Documents	100,000		0	
22020309	02101	uniforms & other clothing	200,000		0	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BUREAU FOR INFORMATION TECHNOLOGY</b>		<b>ADMIN CODE</b>	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000		500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000		0
22020404	02101	Maintenance of Office / IT Equipments	1,000,000		2,000,000
22020405	02101	maintenance of plants/generators	500,000		500,000
22020406	02101	Other Maintenance Services	500,000		1,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	7,000,000		3,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020605	02101	Information Technology Consulting	6,500,000		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost			250,000
22020803	02101	Plant / Generator Fuel Cost			500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	500,000		0
22021002	02101	Honorarium & Sitting Allowance	250,000		0
22021003	02101	Publicity & Advertisements	30,000		0
22021007	02101	Welfare Packages	500,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>26,315,000</b>	<b>0</b>	<b>16,250,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>46,361,629</b>	<b>0</b>	<b>16,250,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MUSLIMS PILGRIMS WELFARE BOARD</b>			<b>ADMIN CODE</b>	011103700100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	4,074,269	2,730,261	3,897,827	
		Meal Subsidy	102,456		95,316	
		Rent Subsidy	1,222,280		1,169,348	
		Trans. Allow.	366,684		350,804	
		Utility Allow.	162,971		155,697	
		Furniture Allow.	105,680		105,680	
		Shif Duty Allow.	69,972		62,209	
		Leave Transport Grant	407,427		0	
		Yearly Increment/ Promotion	136,789		0	
		<b>PERSONNEL COST TOTAL</b>	<b>6,648,528</b>	<b>2,730,261</b>	<b>5,836,882</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	10,000,000	7,020,500	5,000,000	
22020104	02101	International Travel - Others	5,000,000	2,735,000	5,000,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	2,894,200	4,000,000	
22020305	02101	printing of non security documents	2,000,000	946,250	2,000,000	
22020307	02101	drugs/laboratory/medical supplies	1,500,000	446,500	1,500,000	
22020309	02101	uniforms & other clothing	15,000,000	13,950,000	15,000,000	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MUSLIMS PILGRIMS WELFARE BOARD</b>	<b>ADMIN CODE</b>		011103700100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	2,460,000	3,500,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	346,000	500,000
22020405	02101	maintenance of plants/generators	2,000,000		0
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	6,000,000	5,081,000	5,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	security services	1,000,000	802,400	1,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial Consulting	700,000		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,500,000	834,900	1,000,000
22020803	02101	plant / generator fuel cost	3,000,000	2,867,400	3,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	3,000,000	2,200,000	3,000,000
22021002	02101	Honorarium & Sitting Allowance	4,500,000	3,202,000	4,500,000
22021003	02101	Publicity & Advertisements	3,000,000	1,600,000	3,000,000
22021007	02101	Welfare Packages	4,000,000	2,355,000	3,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>72,700,000</b>	<b>49,741,150</b>	<b>60,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>79,348,528</b>	<b>52,471,411</b>	<b>65,836,882</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		CHRISTIAN PILGRIMS WELFARE BOARD			ADMIN CODE	011103800100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020	
2			₦	₦	₦	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	Basic Salary	5,330,688	2,250,247	4,241,277	
	02101	Utility Allow	2,424,316	90,010	2,174,451	
	02101	Meal Subsidy Allow.	1,518,231	47,158	88,783	
	02101	Transport Allow.	465,942	202,522	381,705	
	02101	Shifting Allow.	22,688	15,748	31,489	
	02101	Furniture Allow.	213,833	107,445	194,561	
	02101	Rent Subsidy Allow.	1,596,570	675,074	1,272,348	
	02101	Leave Transp. Grant	767,209		0	
	02101	Yearly Increment/Promotions	616,973		0	
		<b>PERSONNEL COST TOTAL</b>	<b>12,956,450</b>	<b>3,388,204</b>	<b>8,384,613</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	02101	Local Travel & Transport - Training	2,000,000	0	1,000,000	
22020102	02101	Local Travel & Transport - Others	2,300,000	2,140,500	2,300,000	
22020104	02101	international travel and transport -others	5,000,000	1,855,000	3,753,986	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	1,200,000	20,000	100,000	
22020203	02101	Internet Access Charges	200,000	0	0	
22020205	02101	Water Rates	200,000	40,000	50,000	
22020605	02101	Cleaning and Fumigation	200,000	0	0	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	116,700	500,000	
22020302	02101	Books	500,000	0	0	
22020303	02101	Newspapers	200,000	75,000	200,000	
22020305	02101	Printing of Non Security Documents	750,000	270,000	750,000	
22020306	02101	Printing of Security Documents	500,000	0	200,000	
22020307	02101	Drugs/Laboratory and Medical Supplies	2,000,000	877,000	2,000,000	
22020309	02101	Uniforms & Other Clothing	2,000,000	975,000	2,000,000	



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>CHRISTIAN PILGRIMS WELFARE BOARD</b>		<b>ADMIN CODE</b>		011103800100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	0	500,000	
22020403	02101	Maintenance of Office Building/Residential Quarters	1,000,000	3,300	250,000	
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	150,000	200,000	
22020405	02101	Maintenance of Plants/Generators	500,000	0	300,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	2,300,000	0	2,500,000	
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020605	02101	Cleaning and Fumigation Services	200,000	0	0	
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	02101	Financial Consulting	1,200,000	0	0	
22020709	02101	Auditing of Accounts	350,000	450,000	0	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	1,500,000	380,000	1,000,000	
22020803	02101	Plant / Generator Fuel Cost	750,000	0	250,000	
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020904	02101	Other CRF Bank Charges	350,000	0	350,000	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	1,500,000	1,454,000	2,000,000	
22021002	02101	Honorarium & Sitting Allowance	1,500,000	254,000	1,000,000	
22021003	02101	Publicity & advertisements	3,000,000	50,000	1,000,000	
22021006	02101	Postages and Courier Services	150,000	0	0	
22021007	02101	Welfare Packages	3,000,000	296,000	2,000,000	
<b>220501</b>		<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>				
22021014	02101	Annual Budget Expenses	250,000		0	
22050108	02101	Religious Pilgrimage Subsidy	1,500,000		0	
		<b>OVERHEAD COST TOTAL</b>	<b>41,100,000</b>	<b>9,406,500</b>	<b>24,203,986</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>54,056,450</b>	<b>12,794,704</b>	<b>32,588,599</b>	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		OFFICE OF THE CHIEF OF STAFF		ADMIN CODE	011110500100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Salary	0		0
		<b>PERSONNEL COST TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travel & Transport - Training	4,000,000		4,000,000
22020102	02101	Local Travel & Transport - Others	30,000,000		20,000,000
22020104	02101	International Travel - Others	50,000,000		20,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	Internet Access Charges	500,000		200,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		1,500,000
22020302	02101	Books	1,000,000		0
22020303	02101	Newspapers	1,000,000		0
22020305	02101	Printing of Non Security Documents	1,500,000		500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000		2,000,000
22020403	02101	Maintenance of Office Building/Residential Quarters	2,500,000		500,000
22020404	02101	Maintenance of Office / IT Equipments	1,000,000		1,000,000
22020406	02101	Other Maintenance Services	0		10,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	3,000,000		3,000,000
22020502	02101	International Training	5,000,000		5,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>OFFICE OF THE CHIEF OF STAFF</b>	<b>ADMIN CODE</b>		011110500100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	15,000,000	7,480,000	15,000,000
22020605	02101	Cleaning & Fumigation Services	0		0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	Financial Consulting	5,000,000		0
22020709	02101	Auditing of Accounts	0		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	3,500,000		3,500,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000		1,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020904	02101	Other CRF Bank Charges	2,500,000		500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	5,000,000		2,000,000
22021002	02101	Honorarium & Sitting Allowance	30,000,000	1,000,000	10,000,000
22021003	02101	Publicity & advertisements	1,500,000		30,000,000
22021004	02101	Medical Expenses	10,000,000		5,000,000
22021006	02101	Postages and Courier Services	500,000		100,000
22021007	02101	Welfare Packages	320,000,000	196,924,000	200,000,000
22021021	02101	Special Days/Celebrations	70,000,000	15,187,000	30,000,000
<b>2204</b>		<b>GRANTS AND CONTRIBUTIONS GENERAL</b>			
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040106	02101	Settlement of Hotel Accommodations	0		20,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>499,500,000</b>	<b>205,404,000</b>	<b>334,800,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>499,500,000</b>	<b>205,404,000</b>	<b>334,800,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>		<b>ADMIN CODE</b>		011118400100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	10,793,196		307,883,808
	02101	Transport Allowance	942,745		831,901
	02101	Rent Subsidy	3,142,483		8,675,279
	02101	Hazard Allowance	418,998		9,723,856
	02101	Shift duty allowance	-		5,375,220
	02101	Exam allowance	107,247		3,294,159
	02101	SIWES IT allowance	107,247		450,987
	02101	Academic allowance	1,215,867		920,541
	02101	Transport allowance	183,889		3,767,719
	02101	Utility allowance	108,205		1,682,391
	02101	Entertainment allowance	20,160		44,880
		Domestic allowance			465,209
		Furniture allowance			612,880
		<b>PERSONNEL COST TOTAL</b>	<b>17,040,037</b>	<b>0</b>	<b>337,155,753</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	3,000,000	1,421,250	5,000,000
22020104	02101	International Travel - Others	30,000,000		0
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203		Internet access and telephone charges			0
22020205	2101	Water rates			0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		1,500,000
22020302	2101	Books			0
22020304	2101	Magazines and periodicals			0
22020305	2101	Printing of non-security documents			500,000
22020309	2101	Uniforms and other clothing			0
22020310	2101	Teaching Aid/Instruction materials			1,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	2,384,500	5,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	350,000	-26,080	500,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

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

**ADMIN CODE** 011118400100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020403	02101	Maintenance of Office Building / Residential Qtrs	450,000	0	0
22020404	02101	Maintenance of Office / IT Equipments	1,500,000	1,235,000	1,000,000
22020405	02101	Maintenance of Plants/Generators	250,000	0	500,000
22020406	02101	Other Maintenance Services	500,000	0	1,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	30,000,000		10,000,000
22020502	02101	International Training	10,000,000		0
<b>220206</b>		<b>Other Services – General</b>			
22020601	2101	Security Services			1,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,000,000		1,000,000
22020803	02101	Plant / Generator Fuel Cost	250,000		500,000
<b>220209</b>		<b>Financial Charges – General</b>			
22020901	2101	Bank charges (other than interest)			500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	80,000,000	75,842,000	80,000,000
22021002	02101	Honorarium & Sitting Allowance	100,000,000	99,990,000	50,000,000
22021003	02101	Publicity & Advertisements	120,000,000	118,951,250	100,000,000
22021004	2101	Medical Expenses Local			0
22021006	02101	Postages & Courier Services	500,000	0	0
22021007	02101	Welfare Packages	100,000,000	90,199,000	80,000,000
22021021	2101	Special days/celebrations			20,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	20,000,000	8,500,000	0
		<b>OVERHEAD COST TOTAL</b>	<b>501,800,000</b>	<b>398,496,920</b>	<b>359,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>518,840,037</b>	<b>398,496,920</b>	<b>696,155,753</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY		ADMIN CODE	011200300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	53,013,426	22,479,320	52,682,031
	02101	Basic Salary Legislative Aids	26,222,853		26,222,853
	02101	RENT	17,551,541	7,708,326	16,311,853
	02101	TRANSPORT ALLOW	4,658,896	2,041,064	4,631,508
	02101	MEAL ALLOW	783,739	372,441	1,697,160
	02101	UTILITY ALLOW	2,285,975	1,179,173	2,289,043
	02101	FUNITURE ALLOW.	3,830,176	1,744,952	3,952,221
	02101	LEGISLATIVE ALLOW	18,493,266	7,925,916	18,448,156
	02101	OUTFIT ALLOW	14,320,000	7,315,193	16,231,961
	02101	ENTERTAIN ALLOW	424,514	297,113	462,792
	02101	DOMESTIC ALLOW	1,867,302	1,061,716	2,331,510
	02101	L.T.G.	5,283,016		7,906,355
	02101	VEHICLE MAINT. ALLOW	935,885	133,780	935,588
	02101	NEWSPAPER/	187,177	93,588	187,176
	02101	P. A. ASST. ALLOW	311,961	201,835	311,961
	02101	Leave Grant	71,778,005		0
	02101	Yearly Increament/Promotion	6,021,760		0
		<b>PERSONNEL COST TOTAL</b>	<b>227,969,492</b>	<b>52,554,417</b>	<b>154,602,168</b>
21010103	02101	Basic Salary	42,968,439	29,283,660	41,865,384
	02101	Rent	42,768,526	12,366,744	29,637,768
	02101	Word drop	10,466,339	7,334,157	10,466,345
	02101	Motor Veh.Maint. Allow	34,319,598	133,780	33,492,308
	02101	Enter. Allow	12,890,539	5,415,762	12,559,616
	02101	Const. Allow	20,932,366	9,167,697	20,932,366
	02101	Respon Allow	294,190	234,014	294,189
	02101	P.A. Allow	10,742,097	5,540,994	10,466,365
	02101	Utility Allow	13,195,994	5,415,762	12,559,614
	02101	VEHICLE MAINT. ALLOW	34,319,598	5,002,477	
	02101	House Maint. Allow		0	2,093,268
	02101	Newspaper Allow	6,445,269	0	6,279,807

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY		ADMIN CODE	011200300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
	02101	constituency Allowance	20,932,526	9,167,697	
	02101	Furniture Allow	126,423,419	0	33,713,433
	02101	Recess Allow	4,186,538	1,833,539	4,186,538
	02101	Domestic Allow	31,399,039	13,622,981	31,399,039
		<b>CRF CHARGES SALARIES TOTAL</b>	<b>412,284,477</b>	<b>104,519,264</b>	<b>249,946,040</b>
<b>220101</b>		<b>SOCIAL BENEFITS</b>			
22010101	02101	Gratuity	166,084,058		124,563,043
		<b>SOCIAL BENEFITS TOTAL</b>	<b>166,084,058</b>	<b>0</b>	<b>124,563,043</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travel & Transport: Training	150,000,000		30,000,000
22020102	02101	Local Travel & Transport - Others			30,000,000
22020103	02101	International Travel & Transport: Training	335,808,000		50,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	3,000,000		5,000,000
22020202	02101	Telephone Charges	2,000,000	129,360	0
22020203	02101	Internet Access Charges	10,000,000	150,910	5,000,000
22020205	02101	Water Rates	2,000,000	80,000	500,000
22020204	02101	Setellite Broadcasting Acces Charges	8,000,000		0
220203		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	20,000,000	1,562,000	10,000,000
22020302	02101	Books	12,000,000		5,000,000
22020302	02101	Newspaper	2,000,000		1,000,000
22020304	02101	Magazines & Periodicals	1,000,000	573,100	1,000,000
22020305	02101	Printing of Non Security Documents	20,000,000	226,000	5,000,000
22020306	02101	Printing of Security Documents	50,000,000		20,000,000
22020309	02101	Uniforms & Other Clothing	6,000,000	1,184,500	1,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	50,000,000	3,262,450	15,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	5,000,000		7,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	15,000,000	1,022,550	10,000,000
22020404	02101	Maintenance of Office / IT Equipments	5,000,000	107,500	2,000,000
22020405	02101	Maintenance of Plants/Generators	5,000,000		5,000,000
22020406	02101	Other Maintenance Services	10,000,000	1,359,570	5,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY		ADMIN CODE	011200300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	100,000,000	9,179,050	30,000,000
22020502	02101	International Training	250,000,000		50,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	15,000,000		10,000,000
22020603	02101	Residential Rent	10,000,000		5,000,000
22020605	02101	Cleaning & Fumigation Services	10,000,000	341,000	5,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial Consulting	35,000,000		0
22020702	02101	Information Technology Consulting	60,000,000		0
22020703	02101	Legal Services	30,000,000		20,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	30,000,000	2,450,827	10,000,000
22020803	02101	Plant / Generator Fuel Cost	15,000,000	1,922,900	5,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	5,000,000		500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	30,000,000	3,564,660	20,000,000
22021002	02101	Honorarium & Sitting Allowance	500,000,000	22,783,000	200,000,000
22021003	02101	Publicity & Advertisements	20,000,000	900,000	20,000,000
22021007	02101	Welfare Packages	440,000,000	10,570,575	200,000,000
22021004	02101	Medical Expenses Local	95,088,000		50,000,000
22021008	02101	subscription to professional bodies	80,000,000		5,000,000
22021009	02101	Sporting Activities			0
22021006	02101	Postages & Courier Services	2,000,000		1,000,000
22021014	02101	Annual Budget Expenses	20,000,000		10,000,000
41030214		<b>LOANS AND ADVANCES</b>			
	02101	Motor Vehicle Advances			20,000,000
<b>2204</b>		<b>GRANTS AND CONTRIBUTIONS GENERAL</b>			
	02101	Grant to NGO's	1,000,000,000	712,383,000	1,000,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>3,458,896,000</b>	<b>773,752,952</b>	<b>1,869,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>4,265,234,027</b>	<b>930,826,633</b>	<b>2,398,111,251</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION		ADMIN CODE		101200400100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Salary	0		0
<b>PERSONNEL COST TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>
		<b>OTHER RECURRENT COSTS</b>			
		<b>SOCIAL BENEFITS</b>			
	02101	Gratuity	65,000,000		
<b>SOCIAL BENEFITS TOTAL</b>			<b>65,000,000</b>	<b>0</b>	<b>0</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travels and Transport: Training	10,000,000	418,750	1,000,000
22020102	02101	Local Travel & Transport - Others	5,000,000	282,000	500,000
22020103	02101	International Travels and Transport: Training	5,000,000		0
22020104	02101	International Travel & Transport - Others	5,000,000		0
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Electricity Charges	2,000,000		0
22020205	02101	Telephone Charges	1,000,000	200,000	500,000
22020205	02101	Internet Access Charges	5,000,000		1,000,000
		Satellite Broadcasting Access Charges	1,100,000		0
22020205	02101	Water Rates	500,000		100,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	7,000,000	103,400	1,000,000
		Books	1,000,000		0
22020303	2101	News Papers	1,000,000	56,000	100,000
22020304	02101	Magazines & Periodicals	2,000,000	204,000	500,000
22020305	02101	Printing of Non Security Documents	2,000,000		500,000
	02101	Printing of Security Documents	2,000,000		500,000
	02101	Drugs/Laboratory /Medical Supplies	500,000	2,500	500,000
	02101	Prod Publi & Circulation of Annual Statement	2,000,000		250,000
	02101	Production of Report to Public Account Committee	2,000,000		1,000,000
22020309	02101	Uniforms & Other Clothing	500,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION		ADMIN CODE 101200400100			
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	258,500	2,000,000
22020402	02101	Maintenance of Office/Govt Quarters Furn.	6,000,000		1,000,000
22020403	02101	Maintenance of Office Building/Resid. Qtrs	3,000,000	70,000	1,500,000
22020404	02101	Maintenance of Office / IT Equipments	5,000,000		500,000
22020405	02101	Maintenance of Plants/Generators	2,500,000		1,000,000
22020406		Other Maintenance Services	2,000,000		1,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	20,000,000	390,000	4,000,000
22020502	02101	International Training	20,000,000		0
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	1,500,000		500,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	Financial Consulting	5,000,000		0
22020702	02101	Information Technology Consulting	4,500,000		0
		Legal Services	1,600,000		1,600,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	7,000,000	407,300	1,000,000
22020803		Plant/Generator Fuel Cost	4,500,000	28,000	500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	6,000,000	530,000	3,000,000
22021002	02101	Honorarium & Sitting Allowance	4,500,000	490,000	3,000,000
22021003	02101	Publicity & Advertisements	1,750,000		1,000,000
22021004	02101	Medical Expenses	2,000,000		0
22021006	02101	Postages & Courier Services	1,000,000		0
22021007	02101	Welfare Packages	2,000,000	400,000	2,500,000
		Annual Budget Expenses & Administration	500,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>159,950,000</b>	<b>3,840,450</b>	<b>31,550,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>224,950,000</b>	<b>3,840,450</b>	<b>31,550,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF INFORMATION AND COMMUNICATION			ADMIN CODE	012300100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020	
2			₦	₦	₦	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SAL.	161,813,238	88,976,394.25	53,858,555	
	02101	Transort Allowance	24,768,105	8,009,875.89	4,999,588	
	02101	Rent Allowance	67,281,113	26,554,508.99	15,802,706	
	02101	Utility	12,983,313	3,559,054.36	1,818,423	
	02101	MEAL SUBSIDY	4,604,373	1,566,263.32	1,316,218	
	02101	HAZARD ALLW	42,522,588	21,675,323.12	10,051,240	
	02101	FURN ALLW	9,602,323	4,819,776.18	3,397,650	
	02101	LTG	182,600		0	
	02101	Yearly Increment/Promotion	13,386,755		0	
		<b>PERSONNEL COST TOTAL</b>	<b>337,144,408</b>	<b>155,161,196.11</b>	<b>91,244,381</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	2101	LOCAL TRAVEL & TRANSPORT; TRAINING	2,000,000	1,226,875	2,000,000	
22020102	2101	LOCAL TRAVEL & TRANSPORT; OTHERS	2,916,253	650	3,000,000	
22020104	2101	INTERNATIONAL TRAVEL AND TRANSPORT	0		0	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges			0	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000		1,000,000	
22020304	02101	Magazines & Periodicals	2,000,000		0	
22020305	02101	Printing of Non Security Documents	20,000,000	2,995,000	10,000,000	
22020309	02101	Uniforms & Other Clothing	750,000		0	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>		<b>ADMIN CODE</b>		012300100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000			2,000,000
22020402	02101	Maintenance of Office/Govt Quarters Furnit.	980,000			0
22020403	02101	Maintenance of Office Building / Residential Qtrs	5,000,000			0
22020404	02101	Maintenance of Office / IT Equipments	500,000			0
22020406	02101	Other Maintenance Services	20,000,000			2,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	1,500,000			2,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>				
22020701	02101	Financial Consulting	1,500,000			0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	2,000,000			1,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	1,200,000			0
22021002	02101	Honorarium & Sitting Allowance	8,000,000			2,000,000
22021003	02101	Publicity & Advertisements	15,000,000			15,000,000
22021006	02101	Postages & Courier Services	100,000			0
22021021	02101	Special Days/Celebrations	50,000,000			10,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>138,446,253</b>	<b>4,222,525</b>		<b>50,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>475,590,661</b>	<b>159,383,721</b>		<b>141,244,381</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE TELEVISION (BATV)</b>	<b>ADMIN CODE</b>		012300300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SAL.	42,092,577	19,683,093	43,318,574
	02101	Meal Subsidy	545,132	247,883	561,010
	02101	Rent Subsidy	12,609,606	5,723,573	12,976,876
	02101	Transport Allow.	4,352,209	1,771,478	4,516,708
	02101	Utility Allow	1,696,111	787,323	1,745,512
	02101	Furniture Allow	2,504,766	1,257,968	2,577,720
	02101	Hazard Allow.	10,525,052	4,917,568	10,831,607
	02101	Shift Duty Allow	5,032,369	2,365,714	5,178,943
	02101	Domestic Staff Allow.	499,559	310,139	653,668
	02101	Leave Transport Grant	4,209,258		0
	02101	Yearly Increment/Promotion	4,218,332	1,482,555	0
		<b>PERSONNEL COST TOTAL</b>	<b>88,284,971</b>	<b>38,547,295</b>	<b>82,360,618</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	2,000,000	1,142,500	2,350,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020205	02101	Water Rates			

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE TELEVISION (BATV)</b>	<b>ADMIN CODE</b>		012300300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	2,700,000	709,400	2,300,000
22020304	02101	Magazines & Periodicals	200,000		150,000
22020305	02101	Printing of Non Security Documents	800,000	492,530	1,500,000
220204		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	865,500	2,800,000
22020404	02101	Maintenance of Office / IT Equipments	2,800,000	713,650	2,500,000
22020405	02101	Maintenance of Plants/Generators	3,000,000	1,459,600	3,000,000
22020406	02101	Other Maintenance Services	3,000,000	1,073,650	2,250,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	2,000,000	585,500	1,500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020603	02101	Residential Rent	500,000	159,678	350,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020703	02101	Legal Services	200,000	336000	500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	5,000,000	756,000	3,500,000
22020803	02101	Plant / Generator Fuel Cost	22,000,000	10,560,000	20,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,500,000	540,450	1,750,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	780,120	3,200,000
22021006	02101	Postages & Courier Services	500,000	160,500	500,000
22021007	02101	Welfare Packages	6,000,000	902,804	5,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>58,200,000</b>	<b>21,237,882</b>	<b>53,150,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>146,484,971</b>	<b>59,785,177</b>	<b>135,510,618</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		STATE RADIO CORP. (BRC)		ADMIN CODE		012300400100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020		
2			₦	₦	₦		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	Basic Salary	63,574,006	31,787,003	61,338,804		
	02101	Rent Subsidy Allowance	5,718,408	2,859,204	18,401,640		
	02101	Transport Allowance	19,051,512	9,525,756	5,520,492		
	02101	Utility Allowance	2,567,198	1,283,599	2,453,556		
	02101	Hazard Allowance Across MDAs	770,616	385,308	15,169,536		
	02101	Entertainment Allowance	16,449,888	8,224,944	84,480		
	02101	Domestic Staff Allowance	66,000	33,000	465,204		
	02101	Meal Subsidy	840,000	420,000	734,472		
	02101	Shift Duty Allowance Across MDAs	4,078,164	2,039,082	6,786,816		
	02101	Furniture Allowance	0	0	3,991,764		
	02101	Yesso Allowance	7,533,456	3,766,728	840,000		
	02101	Leave Grant	6,357,401	3,178,701	0		
		<b>PERSONNEL COST TOTAL</b>	<b>127,006,649</b>	<b>63,503,325</b>	<b>115,786,764</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>					
22020101	02101	local travel & transport: training	1,500,000		1,600,000		
22020102	02101	Local Travel & Transport - Others	4,500,000	2,000,000	3,000,000		
<b>220202</b>		<b>UTILITIES - GENERAL</b>					
22020201	02101	Electricity Charges	5,000,000		100,000		
22020202	02101	Telephone Charges	1,308,900	852,000	1,500,000		
22020203	02101	Internet Access Charges	600,000		1,000,000		
22020204	02101	satellite broadcasting access charges	100,000		500,000		
22020205	02101	Water Rates	150,000	79,200	150,000		
22020206	02101	sewerage Charges	100,000		100,000		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>					
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	1,975,000	2,500,000		
22020302	02101	Books	90,000	35,000	100,000		
22020303	02101	newspapers	150,000		200,000		
22020304	02101	Magazines & Periodicals	100,000		200,000		
22020305	02101	Printing of Non Security Documents	700,000	500,000	800,000		
22020306	02101	Printing of Security Documents	500,000	359,000	500,000		
22020309	02101	Uniforms & Other Clothing	100,000		0		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE RADIO CORP. (BRC)</b>	<b>ADMIN CODE</b>		012300400100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,345,650	2,200,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	900,000		250,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	600,000		250,000
22020404	02101	Maintenance of Office / IT Equipments	3,490,490	1,250,000	3,000,000
22020405	02101	Maintenance of Plants/Generators	3,500,000	2,124,500	3,500,000
22020406	02101	Other Maintenance Services	10,000,000	6,789,000	10,000,000
<b>220205</b>		<b>TRAINING-GENERAL</b>			
22020501	02101	local training	1,500,000	950,450	2,000,000
22020502	02101	international training			
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	12,000,000	500,000	2,000,000
22020603	02101	Residential Rent	250,000		250,000
22020605	02101	Cleaning & Fumigation Services	350,000	305,000	500,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial Consulting	400,000		1,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	7,000,000	3,453,000	6,500,000
22020803	02101	Plant / Generator Fuel Cost	80,000,000	35,156,000	60,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	850,000		400,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	4,000,000	2,400,000	2,700,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000	3,225,000	4,500,000
22021003	02101	Publicity & Advertisements	5,500,000		3,500,000
22021006	02101	Postages & Courier Services	350,000		200,000
22021007	02101	Welfare Packages	6,000,000	2,750,000	5,000,000
22021008	02101	subscription to professional bodies	1,000,000	1,450,000	3,000,000
22021009	02101	Sporting Activities	500,000		500,000
		<b>OVERHEAD COST TOTAL</b>	<b>163,089,390</b>	<b>67,498,800</b>	<b>123,500,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>290,096,039</b>	<b>131,002,125</b>	<b>239,286,764</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: MINISTRY OF TOURISM AND CULTURE**

**ADMIN CODE: 012300100100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	161,813,238.00	88,976,394.25	107,471,025.20
	02101	Transport Allowance	24,768,105.00	8,009,875.89	12,440,077.60
	02101	Rent Allowance	67,281,113.00	26,554,508.99	54,000,075.08
	02101	Utility	12,983,313.00	3,559,054.36	4,752,439.84
	02101	MEAL SUBSIDY	4,604,373.00	1,566,263.32	1,708,229.85
	02101	HAZARD ALLW	42,522,588.00	21,675,323.12	29,198,202.72
	02101	FURN ALLW	9,602,323.00	4,819,776.18	5,120,837.08
	02101	LTG	182,600.00		0.00
		<b>PERSONNEL COST TOTAL</b>	<b>323,757,653</b>	<b>155,161,196</b>	<b>214,690,887</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	LOCAL TRAVEL & TRANSPORT; TRAINING	2,000,000	1,226,875.00	2,000,000
22020102	02101	LOCAL TRAVEL & TRANSPORT; OTHERS	2,916,253	650	3,000,000
22020104	02101	INTERNATIONAL TRAVEL AND TRANSPORT	0		0
<b>220202</b>		<b>UTILITIES -GENERAL</b>			
22020201	02101	ELECTRICITY CHARGES	0		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000		1,000,000
22020305	02101	PRINTING OF NON SECURITY DOCUMENTS	50,000,000	2,995,000	5,000,000
22020309	02101	UNIFORMS & OTHER CLOTHING & COSTUME	750,000		5,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: MINISTRY OF TOURISM AND CULTURE**

**ADMIN CODE: 012300100100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICE - GENERAL</b>			
22020401	02101	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENTS	2,000,000		3,000,000
22020403	02101	MAINTENANCE OF OFFICE BUILDING/ RESIDENCE	5,000,000		2,000,000
22020404	02101	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000		0
22020405	02101	MAINTENANCE OF PLANT/GENERATORS	0		1,000,000
22020406	02101	OTHER MAINTENANCE SERVICES	20,000,000	3,800,000	7,500,000
		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	FINANCIAL CONSULTING	1,500,000		0
<b>2202080</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020803	02101	MOTOR VEHICLE FUEL COST	2,000,000		2,000,000
22020801	02101	PLANT/GENERATOR FUEL COST	0		5,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES - GENERAL</b>			
22021001	02101	REFRESHMENT AND MEALS (Sumu & Yankari)	1,200,000		2,000,000
22021002	02101	HONOURARIUM AND STTING ALLOWANCE (Yankari & Headquarters)	8,000,000		0
22021003	02101	PUBLICITY & ADVERTISEMENT	15,000,000		5,000,000
22021008	02101	SUPPORT TO PROFESSIONAL BODIES	0		0
22040203	02101	CONTRIBUTION TO INTERNATIONAL ORGANISATION	0		5,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>113,866,253</b>	<b>8,022,525</b>	<b>48,500,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>437,623,906</b>	<b>163,183,721</b>	<b>263,190,887</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:70131**

**ADMIN CODE 012500100100**

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

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	553,732,804	280,610,158	603,732,804
	02101	Rent Subsidy	150,165,988	90,127,169	150,165,988
	02101	Meal Subsidy	6,513,446	3,167,403	6,513,446
	02101	Transport Allw	46,029,993	23,398,316	46,029,993
	02101	Utility Allw	20,457,764	16,447,351	20,457,764
	02101	Ent. Allw.	376,200	6,403,531	5,376,200
	02101	Inducement Allw	1,749,105	1,448,197	2,449,105
	02101	Shifting Allw	631,410	317,431	631,410
	02101	Hazard Allw	6,362,403	4,175,998	8,362,403
	02101	Secretarial Allw	1,889,200	918,998	1,889,200
	02101	Outfit Allw	1,544,501	549,434	1,544,501
	02101	TP/SIWES Allw	137,495	75,522	137,495
	02101	Warm Clothing/T Allw	85,171	138,858	85,171
	02101	Capacity Building Allw	4,696,638	5,239,989	4,696,638
	02101	Lagislative Allw	1,743,577	769,207	1,743,577
	02101	Domestic Allw	5,815,110	20,010,667	35,815,110
	02101	CSC Allw	3,427,611	1,967,493	3,427,611
	02101	Furniture Allw	35,349,908	31,384,127	65,349,908
	02101	Hardship Allw	8,340,000	6,516,123	8,340,000
	02101	Project Allw	70,150	38,531	70,150
	02101	Field Allw	8,216,721	38,531	8,216,721
	02101	e-Governance Allw	98,118,841	0	8,118,841
	02101	SEPIP ACAD	8,149,752	840,000	8,149,752
	02101	YESSO Allw	20,668,592	2,520,000	6,668,592
	02101	LTG	55,373,280	0	0
	02101	ICT Allowance	0	0	5,040,657
	02101	Exam Sup Allowance	0	0	167,654
	02101	Research Journal Allowance	0	0	955,432
	02101	Salary Arreas	0	0	0
	02101	Salary Underpayment	0	0	1,232,313
	02101	TSS	0	0	1,324,165
		<b>PERSONNEL COST TOTAL</b>	<b>1,039,645,662</b>	<b>497,103,036</b>	<b>997,972,381</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>		<b>ADMIN CODE</b>		012500100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
21010103	02101	Basic Salary	40,029,716	19,965,921	61,008,222		
	02101	Rent Subsidy	24,146,441	13,976,145	36,056,112		
	02101	Transport Allw	428,202	198,000	650,053		
	02101	Utility Allw	10,508,915	5,989,776	15,953,584		
	02101	Ent. Allw.	10,508,915	5,989,776	13,456,871		
	02101	Inducement Allw	2,027,724	935,903	3,078,288		
	02101	Call Duty Allw	1,769,229	935,903	2,685,867		
	02101	Hazard Allw	2,526,492	499,148	3,835,468		
	02101	Domestic Allw	26,272,288	14,974,441	39,883,960		
	02101	Newspaper/Medical Allw	5,254,459	2,994,889	7,976,794		
	02101	Vehicle Maintenance Allw	26,606,594	14,974,441	40,391,470		
	02101	Capacity Building Allw	4,680,000	1,560,000	7,104,708		
	02101	Furniture Allw	24,587,663	13,976,145	37,326,531		
	02101	Personal Asst Allw	8,757,428	4,991,480	13,294,651		
	02101	Hardship Allw	2,385,482	784,722	2,614,544		
	02101	HIPrfNonClinical Allw	2,635,416	0	2,635,416		
	02101	Robe Allw	2,495,740	2,807,708	7,102,544		
	02101	YESSO Allw	1,200,000	600,000	2,400,000		
	02101	CSC Allowance			287,180		
	02101	outfit Allowance			1,044,390		
<b>CRF CHARGES SALARIES TOTAL</b>			<b>196,820,704</b>	<b>106,154,396</b>	<b>297,455,083</b>		
<b>210202</b>		<b>SOCIAL CONTRIBUTIONS</b>					
21020204	02101	Employees Compensation Fund	15,000,000	0	15,000,000		
22010101	02101	Gratuity	155,359,820	38,180,407	100,000,000		
<b>SOCIAL CONTRIBUTIONS TOTAL</b>			<b>170,359,820</b>	<b>38,180,407</b>	<b>115,000,000</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>					
22020101	02101	local travel & transport: training	13,300,000	5,700,000.00	10,000,000		
22020102	02101	Local Travel & Transport - Others	7,000,000	1,522,500.00	5,000,000		
22020103	02101	international travel & transport: training	1,000,000	1,519,373.60	0		
22020104	02101	International Travel - Others	2,000,000	414,315.00	0		
<b>220202</b>		<b>UTILITIES - GENERAL</b>					
22020202	02101	Telephone Charges	100,000		0		
22020203	02101	internet access charges	150,000		0		
22020205	02101	Water Rates	300,000		0		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		OFFICE OF THE HEAD OF CIVIL SERVICE	ADMIN CODE		012500100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	1,320,000.00	3,000,000
22020302	02101	books	10,000,000	1,377,300.00	2,000,000
22020303	02101	newspapers	1,000,000	360,000.00	500,000
22020304	02101	Magazines & Periodicals	500,000	0.00	500,000
22020305	02101	Printing of Non Security Documents	300,000	300,000.00	300,000
22020309	02101	uniforms & other clothing	300,000	0.00	0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	18,000.00	3,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	10,000,000	4,736,000.00	6,000,000
22020404	02101	Maintenance of Office / IT Equipments	1,500,000	54,500.00	2,000,000
22020405	02101	Maintenance of Plants/Generators	1,000,000	800,000.00	1,000,000
22020406	02101	Other Maintenance Services	5,000,000	7,804,092.00	15,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	20,000,000	5,950,030.00	20,000,000
22020502	02101	International Training	5,000,000	0.00	0
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020605	02101	cleaning & fumigation services	30,000,000	22,400,000.00	30,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	Financial Consulting	200,000,000		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	1,966,600.00	4,000,000
22020803	02101	Plant / Generator Fuel Cost	2,500,000	600,000.00	1,500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,000,000	829,800.00	2,000,000
22021002	02101	Honorarium & Sitting Allowance	30,000,000	48,606,700.00	50,000,000
22021003	02101	publicity & advertisements	1,000,000	0.00	1,000,000
22021006	02101	Postages & Courier Services	700,000	0.00	500,000
22021007	02101	Welfare Packages	300,000	0.00	400,000
22021011	02101	Recruitment and Appointment (service wide)	60,000,000	24,944,375.00	40,000,000
22021013	02101	Promotion (service wide)	25,000,000	0.00	10,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>435,950,000</b>	<b>131,223,586</b>	<b>207,700,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,842,776,186</b>	<b>772,661,424</b>	<b>1,618,127,465</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		OFFICE OF STATE AUDITOR GENERAL	ADMIN CODE		014000100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	84,909,860	41,752,465	85,237,942
	02101	MEAL SUBSIDY	1,052,578	522,750	25,571,383
	02101	RENT SUBSIDY	25,472,958	11,925,752	7,671,415
	02101	TRANSPORT ALLOWANCE	7,641,887	3,757,682	3,409,518
	02101	UTILITY ALLOWANCES	3,396,394	2,070,081	29,833,280
	02101	INDUCEMENT ALLOWANCE	29,718,451	14,242,522	42,618,971
	02101	HAZARD ALLOWANCE	42,454,930	20,346,486	29,833,280
	02101	OUTFIT CLOTHING ALLOWANCE	29,718,451	14,538,845	185,840
	02101	SHIFTING ALLOWANCE	153,565	139,401	1,440,000
	02101	CAPACITY ALLOWANCE	1,440,000	720,000	8,533,794
	02101	L.T.G.	8,490,986	0	0
	02101	SECRETARIAT ALLOWANCE	24,000	3,000	22,440
	02101	ENTERTAINMENT ALLOWANCE	15,840	4,670	232,604
	02101	DOMESTIC ALLOWANCES	232,604	116,302	5,692,670
		<b>PERSONNEL COST TOTAL</b>	<b>234,722,505</b>	<b>110,139,956</b>	<b>240,283,136</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	8,500,000	1,138,250	2,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	internet access charges	500,000		0
22020205	02101	Water Rates	100,000		100,000
22020208	02101	software charges/ license renewal	1,000,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		OFFICE OF STATE AUDITOR GENERAL	ADMIN CODE		014000100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	4,400,000	733,200	2,000,000
22020313	02101	Production of Report to Public Accounts Committee (PAC)	8,000,000	7,754,500	10,000,000
22020309	02101	Uniforms & Other Clothing	300,000		0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	6,000,000	909,500	2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,800,000		1,000,000
22020404	02101	Maintenance of Office / IT Equipments	800,000	5,000	500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	6,000,000		3,000,000
22020502	02101	International Training			0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	Financial Consulting	36,000,000	5,350,000	10,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	0		1,500,000
22020803	02101	Plant / Generator Fuel Cost	600,000		400,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	900,000		500,000
22021002	02101	Honorarium & Sitting Allowance	700,000		250,000
22021004	02101	Medical Expenses	200,000		0
22021007	02101	Welfare Packages	300,000	15,000	500,000
		<b>OVERHEAD COST TOTAL</b>	<b>76,100,000</b>	<b>15,905,450</b>	<b>33,750,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>310,822,505</b>	<b>126,045,406</b>	<b>274,033,136</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

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

**ADMIN CODE**

014000200100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
210101		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	54,330,510	27,608,820	56,119,584
	02101	MEAL SUBSIDY	593,737	297,260	592,921
	02101	RENT SUBSIDY	171,154,351	8,190,221	16,835,986
	02101	TRANSPORT ALLOWANCE	4,810,306	2,484,794	5,050,796
	02101	UTILITY ALLOWANCE	2,305,325	1,104,353	2,244,796
	02101	FURNITURE ALLOWANCE	3,960,686	1,915,199	3,893,559
	02101	HAZARD ALLOWANCE	28,527,793	13,577	28,059,795
	02101	INDUCEMENT ALLOWANCE	19,935,591	9,503,766	19,641,857
	02101	CLOTHING ALLOWANCE	19,935,591	9,646,175	19,641,857
	02101	ENTERTAINMENT ALLOWANCE	35,640	17,820	35,640
	02101	DOMESTIC ALLOWANCE	232,604	116,302	232,604
		SHIFTING ALLOWANCE	16,286	8,143	16,286
		LEAVE TRANSPORT GRANT	68,116,782	2,805,979	0
		Yearly Increment/Promotion	1,667,322	842,838	0
		<b>PERSONNEL COST TOTAL</b>	<b>305,822,134</b>	<b>60,898,287</b>	<b>152,349,395</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	2,500,000		2,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	450,000		0
22020203	02101	internet access charges	450,000		0
22020205	02101	water rates	300,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		2,000,000
22020302	02101	Books	10,000		0
22020304	02101	Magazines & Periodicals	250,000		0
22020305	02101	Printing of Non Security Documents	500,000		500,000
22020309	02101	Uniforms & Other Clothing	500,000		0



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

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

**ADMIN CODE**

014000200100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000		1,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	300,000		0
22020403	02101	maintenance of office building / residential qtrs	20,000		0
22020404	02101	Maintenance of Office / IT Equipments	1,000,000		0
22020406	02101	Other Maintenance Services	480,000		500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	2,700,000		3,000,000
22020502	02101	international training	1,000,000		0
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	security services	70,000		150,000
22020605	02101	cleaning & fumigation services	250,000		400,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	financial consulting	800,000		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,800,000		1,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	300,000		600,000
22021002	02101	Honorarium & Sitting Allowance	300,000		800,000
22021006	02101	Postages & Courier Services	200,000		300,000
22021007	02101	Welfare Packages	500,000		1,000,000
22021008	02101	subscription to professional bodies	250,000		500,000
<b>220301</b>		<b>STAFF LOANS &amp; ADVANCES</b>			
22030102	02101	Bicycle Advances	100,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>18,030,000</b>	<b>0</b>	<b>13,750,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>323,852,134</b>	<b>60,898,287</b>	<b>166,099,395</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>CIVIL SERVICE COMMISSION</b>		<b>ADMIN CODE</b>		014700100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	Basic Salary	15,686,164	4,470,908	10,181,887		
	02101	Meal Subsidy	237,528	103,464	372,581		
	02101	Rent Subsidy	3,192,563	1,341,272	3,413,363		
	02101	Transport Allow			910,331		
	02101	Utility Allow		178,836	395,234		
	02101	CSC Allow	1,555,378	627,308	1,286,448		
	02101	Furn. Allow	454,872	185,745	685,729		
	02101	Sec. Allow.		6,000	12,000		
	02101	Shift Allow.	470,794	114,995	470,794		
	02101	Leave Transport Grant		402,382	0		
	02101	Yearly Increment/Promotion			0		
		<b>PERSONNEL COST TOTAL</b>	<b>21,597,299</b>	<b>7,430,911</b>	<b>17,728,367</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>					
22020102	02101	Local Travel & Transport - Others	1,200,000		2,000,000		
<b>220202</b>		<b>UTILITIES - GENERAL</b>			170,000		
22020204	02101	satellite broadcasting access charges	1,700,000	72,000	0		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>					
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	560,000	2,500,000		
22020302	02101	books	350,000		0		
22020303	02101	newspapers	470,000	255,800	470,000		
22020304	02101	Magazines & Periodicals	50,000		0		
22020305	02101	Printing of Non Security Documents	1,000,000		500,000		
22020309	02101	uniforms & other clothing	50,000		0		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>CIVIL SERVICE COMMISSION</b>	<b>ADMIN CODE</b>		014700100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	85,600	1,000,000
22020404	02101	Maintenance of Office / IT Equipments	450,000	201,000	500,000
22020405	02101	Maintenance of Plants/Generators	250,000	80,000	250,000
22020406	02101	Other Maintenance Services	100,000		100,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	2,000,000		1,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	50,000		50,000
22020605	02101	cleaning & fumigation services	100,000		100,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	200,000	120,000	1,000,000
22020803	02101	Plant / Generator Fuel Cost	700,000	480,000	1,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,500,000	740,000	2,000,000
22021002	02101	Honorarium & Sitting Allowance	10,000,000	4,392,000	10,000,000
22021003	02101	Publicity & Advertisements	50,000		500,000
22021006	02101	Postages & Courier Services	50,000		50,000
		<b>OVERHEAD COST TOTAL</b>	<b>22,770,000</b>	<b>6,986,400</b>	<b>23,190,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>44,367,299</b>	<b>14,417,311</b>	<b>40,918,367</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>			<b>ADMIN CODE</b>	014700200100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SAL.	7,477,143	4,628,633	7,581,945	
	02101	Meal Subsidy	163,115	79,404	360,722	
	02101	Rent Subsidy	2,179,944	1,155,297	3,970,374	
	02101	Transport Allow.	662,281	346,589	959,888	
	02101	Utility Allow	293,650	154,039	590,061	
	02101	Furniture Allow	283,204	179,962	480,812	
	02101	Secretarial Allowances	35,027	16,998	132,634	
	02101	Shift Duty Allow	148,028	107,799	345,636	
	02101	Leave Transport Grant	769,123	-	0	
	02101	Yearly Increment/Promotion	615,978	-	0	
		<b>PERSONNEL COST TOTAL</b>	<b>12,627,493</b>	<b>6,668,722</b>	<b>14,422,071</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	3,000,000	141,800	2,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges	150,000		0	
22020205	02101	Water Rates	100,000		50,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	264,500	2,500,000	
22020303	02101	newspapers	300,000	162,200	500,000	
22020305	02101	Printing of Non Security Documents	2,000,000	165,000	1,000,000	
22020305	02101	Production, Publication and Circulation of Annual Financial	1,000,000		500,000	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		LOCAL GOVERNMENT SERVICE COMMISSION	ADMIN CODE		014700200100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	138,000	1,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,200,000		0
22020403	02101	Maintenance of Office Building/Residential Quarters	1,600,000	465,400	900,000
22020405	02101	Maintenance of Plants/Generators	1,500,000	186,000	500,000
22020407	02101	other maintenance services	850,000		850,000
22020406	02101	Maintenance of Communication Equipment	400,000		0
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	12,500,000		10,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020605	02101	cleaning & fumigation services	200,000	11,000	200,000
22020601	02101	Security Services	1,560,000	780,000	1,700,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	Financial Consulting	600,000		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	motor vehicle fuel cost	1,200,000	230,550	1,000,000
<b>220209</b>		<b>financial charges - general</b>			
22020901	02101	bank charges (other than interest)	100,000	1,250	50,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	4,500,000	1,610,000	4,000,000
22021002	02101	Honorarium & Sitting Allowance	6,000,000	1,490,000	5,000,000
22021003	02101	Publicity & Advertisements	200,000		100,000
22021004	02101	medical expenses-local	331,488		0
22021007	02101	Welfare Packages	2,000,000	101,000	500,000
22021008	02101	Subscription to Professional Bodies	600,000	268,500	300,000
22021014	02101	Annual Budget Expenses and Administration	450,000	150,000	300,000
		<b>OVERHEAD COST TOTAL</b>	<b>47,841,488</b>	<b>6,165,200</b>	<b>33,450,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>60,468,981</b>	<b>12,833,922</b>	<b>47,872,071</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>			<b>ADMIN CODE</b>	014800100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	13,776,024	9,175,651	22,868,200	
	02101	Meal Subsidy	318,228		528,258	
	02101	Rent Subsidy	4,132,812		6,860,468	
	02101	Trans. Allow.	1,239,840		2,058,134	
	02101	Utility Allow.	551,040		914,726	
	02101	Furniture Allow.	366,816		608,915	
	02101	Leave Transport Grant	1,377,600		0	
	02101	Yearly Increment/Promotion	1,088,118		0	
		<b>PERSONNEL COST TOTAL</b>	<b>22,850,478</b>	<b>9,175,651</b>	<b>33,838,702</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	12,000,000	1,443,000	2,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	telephone charges			0	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	281,000	2,000,000	
22020303	02101	newspapers	500,000	390,000	0	
22020305	02101	Printing of Non Security Documents	1,000,000		500,000	
22020306	02101	Printing of Security Documents	1,000,000		500,000	
22020304	02101	Magazines & Periodicals	1,000,000		0	
22020308	02101	field & camping materials supplies	1,500,000		0	
22020309	02101	uniforms & other clothing	650,000		0	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	253,100	3,500,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,500,000	28,000	500,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,000,000	225,000	500,000	
22020404	02101	Maintenance of Office / IT Equipments	1,500,000	54,000	250,000	
22020405	02101	Maintenance of Plants/Generators	1,500,000	7,000	500,000	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>		<b>ADMIN CODE</b>	014800100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,000,000	130,000	1,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	1,500,000	483,500	500,000
22020602	02101	Office Rent	650,000		3,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	Financial Consulting	2,500,000		0
22020703	02101	Legal Services	15,000,000		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	5,000,000	1,345,000	1,000,000
22020803	02101	Plant / Generator Fuel Cost	2,000,000	105,000	500,000
<b>220209</b>		<b>financial charges - general</b>			
22020901	02101	bank charges (other than interest)	1,000,000		100,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	3,000,000	973,000	500,000
22021002	02101	honorarium & sitting allowance	2,000,000		2,000,000
22021003	02101	Publicity & Advertisements	5,000,000		500,000
22021006	02101	Postages and Courier Services	500,000	33,000	100,000
22021007	02101	Welfare Packages	2,000,000	354,000	1,000,000
22021020	02101	Election Logistics Support	5,000,000		0
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	7,000,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>91,300,000</b>	<b>6,104,600</b>	<b>20,450,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>114,150,478</b>	<b>15,280,251</b>	<b>54,288,702</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA: MIN. OF AGRICULTURE AND RURAL DEVELOPMENT		ADMIN CODE		021500100100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	647,155,480	768,513,889	706,697,333
		Meal Subsidy			135,704,274
		Rent Subsidy	43,069,722		70,176,890
		Transport Allowances	14,496,621		25,480,359
		Utility Allowances	6,061,498		8,892,495
		Furniture Allowances	218,634,300		11,270,542
		LTG Allowances			0
		Field Visit Allowances			1,937,746
		Hazard Allowances			26,208,292
		Teaching Allowances			14,620,357
		Call Duty Allowances			88,067,690
		Special Allowances	59,094,436		15,019,034
		Rural Allowances			8,534,338
		Exam Allowances			3,519,095
		Workshop Allowances			1,354,577
		Farm Consultation Allowances			23,853,905
		Inducement Allowances			4,928,505
		Journal/Research Allowances			1,009,357
		Secreteriate Allowances			6,000
		Shifting Duty Allowances			11,855,709
		Clothing Allowances			154,826
		Uniform Allowances			15,984
		Entertainment Allowances	30,669,230		515,554
		Conhence 20%			0
		<b>PERSONNEL COST TOTAL</b>	<b>1,019,181,286</b>	<b>768,513,889</b>	<b>1,159,822,861</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020202		Local Travel & Transport-Training	14,000,000	1,020,875	3,000,000
22020205		Local Travel & Transport- others	24,500,000	2,042,875	5,000,000
		<b>UTILITIES-GENERAL</b>			
22020305		Telephone charges	1,100,000		0
22020204		Internet Access Charges	450,000		0



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

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

**ADMIN CODE 021500100100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
		<b>MATERIALS &amp; SUPPLIES-GENERAL</b>			
		Office stationeries/computer consumables	11,000,000		4,000,000
		Newspapers	500,000		0
		Magazines & periodicals	2,000,000		0
		Printing of Non security Documents	2,000,000		2,000,000
		Drugs and Medical Supplies	7,500,000		3,000,000
		Uniforms & other clothing	850,000		0
		Food stuff/catering material supplies	5,000,000		0
		<b>MAINTENANCE SERVICES –GENERAL</b>			
		Maintenance of motor vehicle/Transport equipment	12,000,000	74,000	2,000,000
		Maintenance of office/Government quarters furniture	5,571,313		1,250,000
		Maintenance of office Building/Residential quarters	3,200,000		0
		Maintenance of Office/IT Equipment	8,500,000	3,000,000	5,000,000
		Other Maintenance Services	18,000,000	2,517,000	6,000,000
		<b>TRAINING GENERAL</b>			
		Local Training	12,000,000		3,000,000
		<b>CONSULTING &amp; PROFESSIONAL SERVICES- GENERAL</b>			
		Legal services	500,000		0
		Surveying Services	1,500,000		0
		Cleaning & fumigation Services	1,500,000		0
		<b>FUEL &amp; LUBRICANTS-GENERAL</b>			
		Motor Vehicle Fuel Cost	1,000,000		2,000,000
		Plant/Generator Fuel Cost	1,000,000	320,000	1,000,000
		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
		Refreshment & Meals	7,000,000	101,000	0
		Honorarium & Sitting allowances	5,000,000	2,377,000	0
		Publicity & advertisement	3,000,000	2,597,000	0
		Postage and Courier Services	1,000,000		0
		Subscription to professional bodies	1,000,000		0
		Special days/celebrations	20,000,000		0
		Welfare Packages			0
		Annual Budget Expensis and Administration			0
		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
		Grants to communities/NGOs	6,000,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>176,671,313</b>	<b>14,049,750</b>	<b>37,250,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,195,852,599</b>	<b>782,563,639</b>	<b>1,197,072,861</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		COLLEGE OF AGRICULTURE		ADMIN CODE		021502100100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020		
2			₦	₦	₦		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	SALARY (BASIC SAALRY)	212,083,412	155,545,926	330,670,665		
	02101	Call duty allowance	257,950	4,749,000	8,335,000		
	02101	Contract addition allowance	12,812,366	2,250,013	7,812,366		
	02101	Field visit allowance	39,136,714	1,519,235	8,918,940		
	02101	Project allowance	64,401,635	1,519,235	8,678,192		
	02101	Rent subsidy	5,402,162		5,809,301		
	02101	Shift duty allowance	2,079,447	1,153,660	3,079,447		
	02101	Teaching Practice/SIWES	1,987,047	346,668	1,232,713		
	02101	Yearly Increment/Promotion	33,699,726	19,762,193	0		
		<b>PERSONNEL COST TOTAL</b>	<b>371,860,459</b>	<b>186,845,930</b>	<b>374,536,624</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>					
22020102	02101	Local Travel & Transport - Others	3,500,000	3,538,051	4,200,000		
<b>220202</b>		<b>UTILITIES - GENERAL</b>					
22020201	02101	Electricity Charges					
22020205	02101	water rates					
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>					
22020301	02101	Office Stationeries/Computer Consumables	1,600,000	2,841,355	1,920,000		
22020302	02101	Books	138,000	30,000	165,600		
22020303	02101	Newspapers	46,000				
22020304	02101	Magazines & Periodicals	184,000	99,500	220,800		
22020305	02101	Printing of Non Security Document	2,000,000				
22020306	02101	Printing of Security Document	1,600,000				
22020307	02101	Drugs & Medical Supplies	1,236,000	908,063	1,483,200		
22020309	02101	Uniforms & Other Clothing					
22020310	02101	Teaching Aid/Instruction Materials	4,000,000	138,000	2,800,000		
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>					
22020401	2101	Maintenance of Motor Vehicle/Transport Equipment	790,000	2,362,500	948,000		
22020402	2101	Maintenance of Office/Government Quarters Furniture	1,440,000	275,000	1,728,000		
22020403	2101	Maintenance of Office Building / Residential Qtrs	2,000,000	1,772,050	2,400,000		
22020404	2101	Maintenance of Office / IT Equipments	540,000	874,600	648,000		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		COLLEGE OF AGRICULTURE	ADMIN CODE		021502100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020405	2101	Maintenance of Plants/Generators	276,000	250,000	331,200
22020406	2101	Other Maintenance Services	540,000	1,846,850	648,000
22020413	2101	Minor Road Maintenance	368,000		
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,200,000	1,140,000	1,600,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	1,200,000	1,510,000	2,020,000
22020605	02101	cleaning & fumigation services	1,840,000	143,000	1,008,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	Financial Consulting	595,000		
22020702	02101	information technology consulting	1,200,000		
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	540,000	777,000	648,000
22020803	02101	Plant / Generator Fuel Cost	540,000	463,725	648,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	172,000	347	206,400
22020902	02101	insurance premium	552,000		0
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	304,000	710,000	364,800
22021002	02101	Honorarium & Sitting Allowance	2,400,000	1,400,848	2,880,000
22021003	02101	Publicity & Advertisements	540,000	50,000	100,000
22021004	02101	Medical Expenses- Local	540,000	84,655	648,000
22021006	02101	Postages & Courier Services			
22021007	02101	Welfare Packages	1,200,000	600,000	1,600,000
22021008	02101	subscription to professional bodies	3,200,000		
22021009	02101	Sporting Activities	172,000	99,000	206,400
22021010	02101	Direct Teaching & Laboratory Cost	264,000		469,858
22021014	02101	Annual Budget Expenses & Administration	172,000		0
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	480,000	240,000	0
		<b>OVERHEAD COST TOTAL</b>	<b>37,369,000</b>	<b>22,154,544</b>	<b>29,892,258</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>409,229,459</b>	<b>209,000,474</b>	<b>404,428,882</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BSADP	ADMIN CODE		021510200100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	310,164,653	148,152,951.00	316,367,946
		Meal Subsidy	3,477,493	1,411,694.00	3,547,042
		Rent Subsidy	58,308,696	27,037,522.00	59,474,869
		Trans. Allow.	17,940,602	8,111,257.00	18,299,414
		Utility Allow.	7,866,380	3,605,003.00	8,167,907
		Furniture Allow.	10,612,059	5,006,493.00	10,824,300
		Hardship Allow.	5,091,244	3,362,205.00	6,858,898
		Call Duty Allow.	1,422,317	1,729,615.00	3,528,416
		Domestic Allow.	90,208	465,208.00	949,024
		Entertainment Allow.	30,261,219	44,330.00	90,433
		Farm Consultation Allow.	5,189,962	9,786,079.00	19,963,601
		Field Visit Allow.	8,592,747	3,054,226.00	8,592,747
		Inducement staff Allow.	1,141,074	2,415,610.00	4,927,844
		Journal/ Research	501,840	419,460.00	855,698
		Motorcycle Allow.	6,776,809	3,223,000.00	6,776,809
		Rural Posting	1,500,464	2,964,522.00	6,047,628
		Secretariat Allow.	3,179,927	6,600.00	179,727
		Shift Duty Allow.	5,281,127	1,637,487.00	5,381,127
		Teaching Allow.	9,668,293	4,448,010.00	9,668,283
		Workshop Allow.	40,800,000	456,995.00	932,269
		Leave Transport Grant	40,842,544		0
		<b>PERSONNEL COST TOTAL</b>	<b>568,709,658</b>	<b>227,338,267</b>	<b>491,433,982</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	local travel & transport: others	10,000,000		2,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	electricity charges	1,481,436		500,000
22020202	02101	telephone charges	735,906		0
22020205	02101	water rates	1,000,000		0
22020208	02101	software charges/ license renewal			0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BSADP	ADMIN CODE		021510200100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	4,547,534		2,000,000
22020305	02101	printing of non security documents	3,503,584		3,000,000
22020308	02101	field & camping materials supplies	3,525,495		0
22020309	02101	uniforms & other clothing	2,585,473		0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	8,746,953		2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	6,615,000		0
22020405	02101	maintenance of plants/generators	5,519,791		500,000
22020406	02101	other maintenance services	4,425,647		0
22020411	02101	maintenance of communication equipments	2,274,255		0
22020413	02101	minor road maintenance	5,241,900		0
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	10,321,386		3,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	security services			1,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	financial consulting	2,447,272		0
22020702	02101	information technology consulting	2,425,014		0
22020703	02101	legal services	3,522,069		0
22020707	02101	agricultural consulting	1,786,970		0
22020708		medical consulting	2,000,000		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	motor vehicle fuel cost	4,363,316		2,000,000
22020803	02101	plant / generator fuel cost	6,450,462		1,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	bank charges (other than interest)			500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	4,372,308		0
22021002	02101	honorarium & sitting allowance	8,407,036		0
22021003	02101	publicity & advertisements	4,428,018		0
22021006	02101	postages & courier services	1,411,427		0
22021007	02101	Welfare Packages	6,296,371		0
22021021	02101	Special days/celebrations	5,000,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>123,434,623</b>	<b>0</b>	<b>17,500,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>692,144,281</b>	<b>227,338,267</b>	<b>508,933,982</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BASAC</b>	<b>ADMIN CODE</b>		021511000100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2101</b>		<b>PERSONNEL COST</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	24,318,109	12,186,416	26,477,164
	02101	Meal Subsidy	503,410	213,867	755,115
	02101	Rent Subsidy	8,021,510	3,660,651	12,032,265
	02101	Trans. Allow.	2,231,670	1,098,195	3,347,505
	02101	Utility Allow.	781,276	488,087	1,201,914
	02101	Furniture Allow.	821,494	583,745	1,332,241
	02101	Hardship Allow.	9,021,500	1,911,587	9,021,500
	02101	Leave Transport Grant	4,417,600	0	0
	02101	Yearly Increment/Promotion	3,081,318	15,752	0
		<b>PERSONNEL COST TOTAL</b>	<b>53,197,887</b>	<b>20,158,300</b>	<b>54,167,704</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	2,900,000	599,200	2,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	1,500,000	0	0
22020205	02101	water rates			0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	300,000	165,005	300,000
22020305	02101	Printing of Non Security Documents	500,000	410,100	500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	690,540	1,500,000
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	153,100	1,000,000
22020406	02101	Other Maintenance Services	1,500,000	700,500	1,500,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BASAC</b>	<b>ADMIN CODE</b>		021511000100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,000,000		1,000,000
<b>220207</b>		<b>consulting &amp; professional services - general</b>			
22020701	02101	financial consulting	500,000	450,000	0
22020709		AUDITING OF ACCOUNTS		0	0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	200,000	150,600	500,000
22020803	02101	Plant / Generator Fuel Cost	1,600,000	217,000	600,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	500,000	56,901	500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,000,000	155,000	0
22021002	02101	Honorarium & Sitting Allowance	1,600,000	855,000	0
22021003	02101	Publicity & Advertisements	1,000,000	373,000	0
22021007	02101	welfare packages	28,195,774		1,181,500
		<b>OVERHEAD COST TOTAL</b>	<b>44,795,774</b>	<b>4,975,946</b>	<b>10,581,500</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>97,993,661</b>	<b>25,134,245</b>	<b>64,749,204</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		GALAMBI RANCHING COMPANY		ADMIN CODE	021511100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	15,641,236	17,944,779	45,785,694
		Call Duty Allowance	999,732	499,866	1,235,630
		Contract Addition Allowance	22,738		25,000
		Exams Supervision Allowance	131,906	66,987	140,988
		Utility allowances	14,400	7,200	15,000
		Hazard Allowance	2,200,000	1,122,000	2,300,000
		Leave Transport Grant	90,000	-	0
		Meal Subsidy	24,000	12,000	30,000
		Rent Subsidy	395,717	200,962	425,567
		Rural Posting Allowance	3,646,710	-	4,700,000
		Shift Duty Allowance	468,325	234,162	526,362
		Transport Allowance	52,800	26,400	73,500
		Uniform Allowance	16,828	7,992	30,000
		Yearly increment/ promotion	2,184,644	-	0
		<b>PERSONNEL COST TOTAL</b>	<b>25,889,036</b>	<b>20,122,348</b>	<b>55,287,741</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travel & Transport - Training	150,000		0
22020102	02101	Local Travel & Transport - Others	150,000	80,000	200,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	30,000	2,000	0
22020205		Water Rates			0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	355,320	53,700	200,000
22020306	02101	printing of security documents	0		0
		Drugs/Laboratory Medical Supplies	200,000	30,000	0



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		GALAMBI RANCHING COMPANY		ADMIN CODE	021511100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020309	02101	Uniforms & Other Clothing			0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	300,000	43,040	250,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	100,000	45,000	250,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	100,000		0
22020404	02101	Maintenance of Office / IT Equipments			
22020405	02101	maintenance of plants/generators			0
22020406	02101	Other Maintenance Services	100,000	80,000	0
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training			500,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020703	02101	LEGAL SERVICES			0
22020709	02101	AUDITING OF ACCOUNTS			0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	MOTOR VEHICLE FUEL COST	300,000	157,700	850,000
22020802	02101	OTHER TRANSPORT EQUIPMENT FUEL COST			0
22020803	02101	PLANT / GENERATOR FUEL COST			350,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	40,000	1,299	100,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	REFRESHMENT & MEALS	200,000	198,000	0
22021002	02101	HONORARIUM & SITTING ALLOWANCE	150,000	150,000	0
22021003	02101	PUBLICITY & ADVERTISEMENTS			0
22021004	02101	MEDICAL EXPENSES-LOCAL	110,000	60,000	0
22021007	02101	WELFARE PACKAGES	200,000	200,000	0
		<b>OVERHEAD COST TOTAL</b>	<b>2,485,320</b>	<b>1,100,739</b>	<b>2,700,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>28,374,356</b>	<b>21,223,087</b>	<b>57,987,741</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA: **MINISTRY OF FINANCE**

**ADMIN CODE**

022000100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	127,729,175	48,724,380	166,047,927
		Transport Allowance	11,082,807	4,238,519	12,745,228
		Rent Allowance	36,926,085	14,219,640	42,464,997
		Utility Allowance	4,909,348	1,883,787	6,808,448
		Meal Subsidy	1,484,523	585,342	2,384,375
		Furniture Allowance	8,205,938	3,183,054	8,370,056
		Capacity Building Allowance		160,000	320,000
		CSC Allowance		42,163	280,480
		Hardship Allowance		140,240	1,890,062
		Harzard Allowance		945,031	555,424
		Legislative Allowance		277,712	396,732
		Outfit Allowaance		198,366	83,192
		Shift Duty Allowance		41,596	15,745,302
		Leave Transport Grant	9,222,656	7,872,651	0
		<b>PERSONNEL COST TOTAL</b>	<b>190,337,876</b>	<b>73,036,885</b>	<b>239,421,511</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	12,000,000	9,705,500	20,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	410,000,000	162,031,300	360,000,000
22020202	02101	Telephone Charges	1,000,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	40,000,000	30,273,500	40,000,000
22020305	02101	Printing of Non Security Documents	10,000,000		5,000,000
22020306	02101	Printing of Security Documents	25,000,000	14,177,500	30,000,000
22020309	02101	Uniforms & Other Clothing	10,000,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: MINISTRY OF FINANCE**

**ADMIN CODE**

022000100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	2,140,000	5,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	1,000,000	2,500,000
22020403	02101	maintenance of office building / residential qtrs	7,000,000	7,000,000	5,000,000
22020404	02101	Maintenance of Office / IT Equipments	1,000,000		0
22020405	02101	Maintenance of Plants/Generators	5,000,000	1,040,464	3,000,000
22020406	02101	Other Maintenance Services	3,500,000	2,467,000	5,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	15,000,000	7,373,000	15,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020603	02101	Residential Rent	150,000,000	141,108,224	400,000,000
22020605	02101	Cleaning & Fumigation Services	5,000,000	2,600,000	4,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020701	02101	Financial Consulting	1,000,000,000	34,210,533	100,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	4,000,000	14,600,000	8,000,000
22020803	02101	Plant / Generator Fuel Cost	5,000,000	1,200,000	10,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	10,000,000		5,000,000
22020902	02101	Insurance Premium	45,000,000		10,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021002	02101	Honorarium & Sitting Allowance	16,000,000	6,080,000	5,000,000
22021003	02101	Publicity & Advertisements	1,000,000	400,000	3,000,000
22021006	02101	Postages & Courier Services	500,000		0
22021007	02101	Welfare Packages	13,000,000	2,130,000	4,000,000
22021022	02101	Refund General	3,000,000	175,000	0
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	2,000,000	500,000	0
		<b>OVERHEAD COST TOTAL</b>	<b>1,801,000,000</b>	<b>440,212,021</b>	<b>1,039,500,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,991,337,876</b>	<b>513,248,906</b>	<b>1,278,921,511</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE  
LOANS REPAYMENT**

**MDA: MINISTRY OF FINANCE**

**ADMIN CODE**

022000100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2206</b>		<b>PUBLIC DEBT CHARGES</b>			
<b>220601</b>		<b>FOREIGN INTEREST / DISCOUNT</b>			
22060102		<b>foreign interest /discount - Long term borrowings (debt service)</b>			
	02101	ADF (6.08%) CHF	205,937,044		1,855,112
	02101	Bauchi State Health ADF (6.08%) DEM (EUR)			4,220,407
	02101	ADF (6.08%) ESP (EUR)	17,328,093		306,582
	02101	ADF(6.08%) JPK	28,123,611		314,575
	02101	ADF (6.08%) USD	1,855,112		20,117,018
	02101	IV - ADF	4,220,407		28,832,466
	02101	IV - ADF	306,581		43,671,892
	02101	Bauchi State-Community Based Urban Dev Project -ID	314,575		205,937,044
	02101	Bauchi State-Local Empowerment & Enviroment-IDA	20,117,018		117,655,302
	02101	Bauchi State- Health Systems Development -IDA	28,832,466		67,495,857
	02101	Bauchi State -National Fadama II-IDA	43,671,892		95,981,297
	02101	Bauchi State-HIV/AIDS Programme-IDA	67,495,857		28,123,611
	02101	Bauchi State- State Governance and Capacity Building	32,308,907		17,328,093

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE  
LOANS REPAYMENT**

**MDA: MINISTRY OF FINANCE**

**ADMIN CODE**

022000100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
	02101	Bauchi State Malaria control Booster Project - IDA	10,291,293		32,308,907
	02101	Bauchi State Community and Social Development□	11,853,361		14,850,703
	02101	Bauchi State Health System Dev. Proj. (Addtn Financing)	37,132,866		10,291,293
	02101	Bauchi State Third National Adama Development Projec□	10,436,270		11,853,361
	02101	Bauchi State - Malaria Control Booster Proj (Addtn Fin.)	14,850,703		10,271,266
	02101	Bauchi State - 2 nd (Second) HIV/AIDS PROGRAMME	117,655,302		10,436,270
	02101	Bauchi State - Youth Empowerment & Social Support	0		37,132,866
	02101	Bauchi State- State Education Programme Investment	95,981,297		132,637,298
		<b>FOREIGN LOANS REPAYMENT TOTAL</b>	<b>748,712,655</b>	<b>0</b>	<b>891,621,219</b>
<b>220602</b>		<b>DOMESTIC INTEREST / DISCOUNT</b>			
22060202		<b>domestic interest / discount - short term borrowings (debt service)</b>			
	02101	Commercial and other Bank Loans	3,338,171,540		7,379,490,277
	02101	State Development Bond	2,443,049,107		3,443,049,107
		<b>DOMESTIC LOANS REPAYMENT TOTAL</b>	<b>5,781,220,647</b>	<b>0</b>	<b>10,822,539,384</b>
		<b>TOTAL LOANS REPAYMENT</b>	<b>6,529,933,302</b>	<b>0</b>	<b>11,714,160,603</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		OFFICE OF THE ACCOUNTANT GENERAL		ADMIN CODE	022000700100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	286,168,059	159,642,720.66	276,640,085
		Meal Subsidy	38,241,700	1,480,409.30	35,500,612
		Rent Subsidy	85,850,418	39,271,579.57	82,992,026
		Trans. Allow.	25,755,125	12,244,996.93	24,897,608
		Utility Allow.	11,446,722	5,441,542.53	11,065,603
		Furniture Allow.	19,300,326	7,708,582.86	19,364,806
		Hardship Allow	85,800,418	39,359,139.28	82,992,026
		Indus Allow	143,084,030	65,623,198.06	138,320,043
		Hazard Allow	114,467,224	53,194,021.89	110,656,034
		Ent. Allow.	216,236	126,720.00	254,760
		Domes Staff Allow.	2,103,907	1,085,497.20	2,093,440
		Leave Transport Grant	84,886,405	0.00	0
		Yearly Increment/Promotions	44,686,629	0.00	0
		<b>PERSONNEL COST TOTAL</b>	<b>942,007,199</b>	<b>385,178,408</b>	<b>784,777,042</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	local travel & transport: training	37,923,750	35,814,138	50,487,500
22020102	02101	Local Travel & Transport - Others	33,995,625	24,320,832	50,000,000
<b>220202</b>		<b>Utilities - general</b>			
22020201	02101	Electricity Charges	4,000,000	0	0
22020202	02101	Telephone Charges	445,000	0	200,000
22020203	02101	internet access charges	2,088,000		0
22020204	02101	satellite broadcasting access charges	1,250,000	87,000	0
22020208	02101	software charges/ license renewal	50,000,000		25,000,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	20,436,000	28,352,639	36,600,000
22020302	02101	Books	521,000		0
22020303	02101	newspapers	317,000	17,250	0
22020304	02101	Magazines & Periodicals	24,000	0	0
22020305	02101	Printing of Non Security Documents	60,653,045	26,491,901	50,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		OFFICE OF THE ACCOUNTANT GENERAL	ADMIN CODE		022000700100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020306	02101	Printing of Security Documents	19,308,300	604,500	7,000,000
22020309	02101	Uniform and other clothing	280,000	0	0
22020310	02101	TEACHING AIDS / INSTRUCTION MATERIALS	578,500	0	0
22020312	02101	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL	14,750,000	47,394,872	40,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,354,000	2,787,916	6,480,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,241,000	254,350	1,311,000
22020403	02101	Maintenance of office building / residential qtrs	5,000,000	251,000	5,250,000
22020404	02101	Maintenance of Office / IT Equipments	8,501,000	350,000	8,926,000
22020405	02101	Maintenance of Plants/Generators	8,060,000	770,000	7,000,000
22020406	02101	Other Maintenance Services	19,500,000	17,207,552	25,000,000
22020411	02101	maintenance of communication equipments	2,250,000	0	0
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	20,250,000	67,717,425	50,000,000
<b>220206</b>		<b>Other services - general</b>			
22020601	02101	security services	6,420,000	2,067,000	3,780,000
22020605	02101	cleaning & fumigation services	4,280,000	360,000	2,000,000
<b>220207</b>		<b>Consulting &amp; Professional Services - General</b>			
22020701	02101	Financial Consulting	8,000,000	403,000	0
22020702	02101	INFORMATION TECHNOLOGY CONSULTING	4,500,000	0	0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	15,635,000	487,200	3,000,000
22020803	02101	Plant / Generator Fuel Cost	11,010,000	10,316,214	10,000,000
<b>220210</b>		<b>Miscellaneous expenses general</b>			
22021001	02101	refreshment & meals	15,695,000	9,819,539	10,000,000
22021002	02101	honorarium & sitting allowance	10,100,000	8,292,860	8,000,000
22021003	02101	Publicity & Advertisements	9,290,000	150,000	2,000,000
22021006	02101	postages & courier services	520,000	0	0
22021007	02101	welfare packages	10,700,000	13,569,290	5,000,000
22021008	02101	subscription to professional bodies	15,560,000	464,000	2,000,000
22021010	02101	DIRECT TEACHING & LABORATORY COST	5,500,000	0	0
22021014	02101	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,500,000	0	0
		<b>OVERHEAD COST TOTAL</b>	<b>434,436,220</b>	<b>298,350,477</b>	<b>409,034,500</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,376,443,419</b>	<b>683,528,885</b>	<b>1,193,811,542</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BOARD OF INTERNAL REVENUE		ADMIN CODE		022000800100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020		
2			₦	₦	₦		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	Basic Salary	126,190,142	49,478,498	119,450,387		
	02101	Hazard Allowance	65,864,567	24,739,249	59,659,194		
	02101	Outfit Allowance	49,341,239	19,791,399	49,205,752		
	02101	Entertainment Allowance	744,296	359,533	1,279,440		
	02101	Inducement Allowance	44,144,340	15,703,221	38,315,042		
	02101	Meal Subsidy	1,841,496	895,148	1,793,364		
	02101	Rent Subsidy	52,517,863	19,611,494	49,459,251		
	02101	Transport Allowance	8,242,670	4,682,153	10,373,542		
	02101	Utility Allowance	2,619,049	1,267,950	3,418,196		
	02101	Shift Duty Allowance	392,114	283,933	164,947		
	02101	Domestic Staff Allowance	832,114	395,427	1,606,758		
	02101	Vehicle Maintenance Allowance	832,221	3,580	815,903		
	02101	Furniture Allowance	0		11,945,039		
	02101	Secretarial Allowance	19,360	30,821	2,585,124		
		<b>PERSONNEL COST TOTAL</b>	<b>353,581,471</b>	<b>137,242,406</b>	<b>350,071,938</b>		
<b>210202</b>		<b>SOCIAL CONTRIBUTIONS</b>					
21020202	02101	Contributory Pension	7,899,841		5,000,000		
		<b>SOCIAL CONTRIBUTIONS TOTAL</b>	<b>7,899,841</b>	<b>0</b>	<b>5,000,000</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>					
22020102	02101	Local Travel & Transport - Others	25,713,656	24,602,585	30,000,000		
<b>220202</b>		<b>UTILITIES - GENERAL</b>					
22020202	02101	Telephone Charges	200,000	0	0		
22020203	02101	Internet Access Charges	12,000,000	11,321,180	3,000,000		
22020205	02101	Water Rates					
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>					
22020301	02101	Office Stationeries/Computer Consumables	12,000,000	10,979,007	10,000,000		
22020305	02101	Printing of Non Security Documents	10,500,000	8,553,410	8,000,000		
22020306	02101	Printing of Security Documents	15,000,000	13,937,000	20,000,000		
22020309	02101	Uniforms & Other Clothing	5,000,000	3,601,900	0		



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BOARD OF INTERNAL REVENUE	ADMIN CODE		022000800100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	7,000,000	6,737,630	8,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	5,500,000	4,640,846	6,000,000
22020404	02101	Maintenance of Office / IT Equipments	5,000,000	4,325,500	7,000,000
22020405	02101	Maintenance of Plants/Generators	6,000,000	1,390,850	4,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	15,000,000	14,877,060	20,000,000
22020502	02101	International Training	0		
<b>220206</b>		<b>Other Service General</b>			
22020601	02101	Security Service	0	0	0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial Consulting	50,000,000	49,552,434	20,000,000
22020702	02101	Information Technology Consulting	12,000,000	7,998,000	0
22020703	02101	Legal Services	5,500,000	1,837,839	4,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	18,000,000	17,906,025	10,000,000
22020803	02101	Plant / Generator Fuel Cost	10,000,000	5,110,000	5,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other than Interest)	2,500,000	16,950	500,000
22020902	02101	Insurance Premium	3,200,000		0
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	5,000,000	4,499,650	4,000,000
22021002	02101	Honorarium & Sitting Allowance	28,630,494	27,197,100	15,000,000
22021003	02101	Publicity & Advertisements	30,000,000	29,562,160	5,000,000
22021006	02101	Postages & Courier Services	2,000,000	105,100	200,000
22021007	02101	Welfare Packages	50,000,000	48,741,544	30,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	5,000,000	4,565,000	0
22040105	02101	Grants to Government Owned Companies - Current	10,000,000	5,545,000	0
		<b>OVERHEAD COST TOTAL</b>	<b>350,744,150</b>	<b>307,603,770</b>	<b>209,700,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>712,225,462</b>	<b>444,846,176</b>	<b>564,771,938</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>DEBT MANAGEMENT AGENCY</b>		<b>ADMIN CODE</b>		022000800100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	Basic Salary		6,666,448	13,779,749		
		Meal Subsidy		90,277	179,383		
		Rent Subsidy		2,666,579	5,439,970		
		Transport Allowance		447,491	888,732		
		Utility Allowance		110,024	218,402		
		Inducement Allowance		2,333,257	4,822,912		
		Hazard Allowance		3,333,224	6,799,836		
		Outfit Allowance		2,639,873	5,511,900		
		Entertainment Allowance		5,610	11,220		
		Secretariat Allowance		3,000	6,000		
		<b>PERSONNEL COST TOTAL</b>	<b>0</b>	<b>18,295,782</b>	<b>37,658,104</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT- GENERAL</b>					
22020102	02101	Local Travel & Transport - Others		1,354,000	3,000,000		
<b>220202</b>		<b>UTILITIES - GENERAL</b>					
22020202	02101	Telephone Charges			0		
22020203	02101	Internet Access Charges			0		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>					
22020301	02101	Office Stationary/Computer Consumables		327,500.00	2,000,000		
22020302	02101	Books			0		
22020303	02101	Newspapers		-	0		
22020304	02101	Magazine & Periodicals			0		
22020305	02101	Printing of Non Security Documents			200,000		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>DEBT MANAGEMENT AGENCY</b>	<b>ADMIN CODE</b>		022000800100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintainance of Motor Vehicle/Transport Equipment			200,000
22020402	02101	Maintainance of Office/Government Quarters Furniture		48,000	0
22020404	02101	Maintainance of Office/IT Equipments			0
22020405	02101	Maintainance of Plants/Generators			500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training		720,000	5,000,000
22020502	02101	International Training			
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services		75,000	500,000
22020605	02101	Cleaning and Fumigation Services		55,000	250,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial Consulting			10,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost			1,000,000
22020803	02101	Plant / Generator Fuel Cost			1,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other than Interest)			
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals		360,000	0
22021002	02101	Honorarium & Sitting Allowance		2,215,150	0
22021003	02101	Publicity & Advertisement			300,000
22021006	02101	Postages & Courier Services			250,000
22021007	02101	Welfare Packages	0	50,000	0
		<b>OVERHEAD COST TOTAL</b>	<b>0</b>	<b>5,204,650</b>	<b>24,200,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>0</b>	<b>23,500,432</b>	<b>61,858,104</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: MINISTRY OF COMMERCE AND INDUSTRY**

**ADMIN CODE**

022200100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	40,685,676		50,282,670
	02101	Overtime Allow.	43,500		43,500
	02101	Entertain. Allow.	36,960		36,960
	02101	Meal Subsidy Allow.	555,108		555,108
	02101	Rent Subsidy Allow.	12,198,420		12,198,420
	02101	Transport Allow.	3,660,480		3,660,480
	02101	Utility Allow.	1,687,524		1,687,524
	02101	Domestic Staff Allow.	1,050,420		1,050,420
	02101	Furniture Allow.	2,616,156		2,616,156
	02101	Leave Transport Grant	62,534,244		0
	02101	Yearly Increment/Promotion	750,410,928		0
		<b>PERSONNEL COST TOTAL</b>	<b>875,479,416</b>	<b>0</b>	<b>72,131,238</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travel & Transport - Training	2,500,000		3,000,000
22020102	02101	Local Travel & Transport - Others	2,500,000	540,000	2,200,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	Internet Access Charges	500,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,800,000	30,000	1,000,000
22020302	02101	Books	200,000		0
22020303	02101	newspapers	40,000		0
22020304	02101	Magazines & Periodicals	25,000		0
22020305	02101	Printing of Non Security Documents	700,000	8,000	500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	1,000,000	1,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	400,000	5,000	0
22020404	02101	Maintenance of Office / IT Equipments	500,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: MINISTRY OF COMMERCE AND INDUSTRY**

**ADMIN CODE**

022200100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020405	02101	maintenance of plants/generators	85,000		30,000
22020406	02101	other maintenance services	1,200,000		1,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	6,000,000	1,125,000	3,500,000
22020502	02101	International Training			
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
2220701	02101	Finacial Consulting (and related services)	50,000,000		0
22020706	02101	Surveying Services	1,500,000		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,000,000	80,000	1,200,000
22020803	02101	Plant / Generator Fuel Cost	200,000		250,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank charges (other than interest)	600,000		300,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	15,000,000		0
22021002	02101	Honorarium & Sitting Allowance	2,000,000	1,175,000	0
22021003	02101	Publicity & Advertisements	2,000,000		500,000
22021006	02101	postages & courier services	200,000	3,000	200,000
22021007	02101	Welfare Packages	2,500,000		2,000,000
22021021	02101	Special Days/Celebrations	5,000,000		0
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040106	02101	Grants to Government Owned Companies - Capital	65,000,000	3,582,661	25,000,000
22040109	02101	Grants to Communities/NGOs	4,000,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>166,450,000</b>	<b>7,548,661</b>	<b>42,180,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,041,929,416</b>	<b>7,548,661</b>	<b>114,311,238</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MIN OF COOPERATIVES AND SME DEVELOPMENT</b>		<b>ADMIN CODE</b>		022200100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	35,141,908	18,454,090	34,963,096	
	02101	Academic Allowance		163,419	326,857	
	02101	Domestic Staff Allow.	6,978,813	232,604	465,209	
	02101	Entertainment Allowance		9,240	18,480	
	02101	Exams Allowance	257,190	172,020	344,042	
	02101	Furniture Allow.	2,306,878	1,076,413	2,120,896	
	02101	Harzard Allowance	345,242	37,000	80,000	
	02101	Inducement Allowance	34,456	18,228	22,128	
	02101	Leave Transport Grant	2,316,836		0	
	02101	Meal Subsidy Allow.	10,409,525	305,500	443,745	
	02101	Rent Subsidy Allow.	3,419,708	5,823,781	12,522,040	
	02101	Secretarial Allowance		6,000	12000	
	02101	Shift Duty Allowance		10,812	21625.2	
	02101	Transport Allow.	3,419,707	1,609,725	3707292.38	
	02101	Utility Allow.	1,519,892	700,991	1381531.96	
		<b>PERSONNEL COST TOTAL</b>	<b>61,210,556</b>	<b>26,298,296</b>	<b>51,306,493</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>				
22020101	02101	Local Travel & Transport - Training	400,000		2,000,000	
22020102	02101	Local Travel & Transport - Others	10,500,000	1,370,000	4,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020203	02101	Internet Access Charges			0	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	850,000	1,500,000	
22020303	02101	newspapers	1,000,000		0	
22020304	02101	Magazines & Periodicals			0	
22020305	02101	Printing of Non Security Documents	800,000		500,000	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MIN OF COOPERATIVES AND SME DEVELOPMENT</b>	<b>ADMIN CODE</b>		022200100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	461,500	2,000,000
22020404	02101	Maintenance of Office / IT Equipments	400,000	5,000	200,000
22020406	02101	Other Maintenance Services	150,000		1,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	4,000,000		5,000,000
22020502	02101	International Training			0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Finacial Consulting (and related services)	3,000,000		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	305,750	1,500,000
22020803	02101	Plant / Generator Fuel Cost			600,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank charges (other than interest)	225,000	65,805	200,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	500,000	59,250	0
22021002	02101	Honorarium & Sitting Allowance			200,000
22021003	02101	Publicity & Advertisements	1,000,000		250,000
22021006	02101	postages & courier services			0
22021007	02101	Welfare Packages			0
22021021	02101	Special Days/Celebrations	1,985,000	751,237	1,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	3,000,000	450,000	2,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>30,960,000</b>	<b>4,318,542</b>	<b>21,950,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>92,170,556</b>	<b>30,616,838</b>	<b>73,256,493</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

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

**ADMIN CODE**

022800100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	21,123,084	10,769,024.36	19,510,266
		Transport Allow.	1,847,555	969,730.52	1,702,405
		Rent Subsidy	6,330,509	3,757,372.48	5,846,664
		Utility Allow.	845,001	502,126.45	760,737
		Meal Subsidy	404,607	22,443,93	392,524
		Furniture Allow.	783,634	403,298.26	670,736
		Enterta. Allow.		1,359,522.42	1,959,710
		TSS ENT DOMESTIC ALLOW	2,886,921		1,951,026
		Leave Transport Grant	2,112,308	433975.38	0
		Yearly Increment/Promotion	1,818,100	18416493.80	0
		<b>PERSONNEL COST TOTAL</b>	<b>38,151,719</b>	<b>35,641,813</b>	<b>32,794,069</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	12,000,000	2,165,000	4,000,000
22020103	02101	International Travel - Training			
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	200,000		0
22020202	02101	Telephone Charges	200,000		0
22020203	02101	Internet Access Charges	100,000		0
22020205	02101	Water Rate	4,000,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	10,000	2,500,000
22020304	02101	Magazines & Periodicals	100,000		0
22020305	02101	Printing of Non Security Documents	1,500,000	5,000	750,000
22020310	02101	Teaching Aid/Instruction Materials	1,500,000		0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000		2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,600,000		0



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

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

**ADMIN CODE**

022800100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,400,000		0
22020404	02101	Maintenance of Office / IT Equipments	1,000,000		0
22020405	02101	Maintenance of Plants/Generators	2,000,000		1,000,000
22020406	02101	Other Maintenance Services	1,000,000		550,000
220204011	02101	Maintenance of Communication Equipments	200,000		0
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	10,000,000		3,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	2,000,000		1,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial Consulting	2,000,000		1,000,000
22020702	02101	ICT Consulting	600,000		300,000
22020704	02101	Engineering Consulting	6,000,000		3,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	4,000,000	521,000	2,000,000
22020802	02101	Other Transport equipment fuel cost	1,000,000		0
22020803	02101	Plant / Generator Fuel Cost	5,000,000		1,500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	3,000,000		0
22021002	02101	Honorarium & Sitting Allowance	3,000,000	400,000	500,000
22021003	02101	Publicity & Advertisements	3,000,000		0
22021006	02101	Postages & Courier Services	2,000,000		0
22021007	02101	Welfare Packages	200,000		0
22021009	02101	Sporting Activities	1,600,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>79,200,000</b>	<b>3,101,000</b>	<b>23,100,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>117,351,719</b>	<b>38,742,813</b>	<b>55,894,069</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: MINISTRY OF WORKS AND TRANSPORT**

**ADMIN CODE**

022900100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	215,014,652	257,881,006	277,400,413
		MEAL SUBSIDEY	4,244,536		7,742,763
		RENT SUBSIDY	63,025,433		116,550,502
		TRANS. ALLOW.	19,378,425		40,649,375
		UTILITI ALLOW.	8,602,141		18,559,639
		FURNITURE ALLOW.	10,699,587		18,160,038
		SHIFTING/HAZARD ALLOW	32,130,797		7,578,781
		LEAVE TRANSPORT GRANT	79,003		0
		Yearly Increment/Promotion	17,654,779		0
		<b>PERSONNEL COST TOTAL</b>	<b>353,174,575</b>	<b>257,881,006</b>	<b>486,641,510</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	5,000,000		4,000,000
22020103	02101	International Travel - Training			
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	1,000,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	50,000	2,000,000
22020303	02101	newspapers	91,250		0
22020304	02101	Magazines & Periodicals	54,750		0
22020305	02101	Printing of Non Security Documents	1,000,000		1,000,000
22020309	02101	Uniforms & Other Clothing	2,500,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: MINISTRY OF WORKS AND TRANSPORT**

**ADMIN CODE**

022900100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	10,000,000		5,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	7,500,000		0
22020404	02101	Maintenance of Office / IT Equipments	5,250,000		0
22020406	02101	Other Maintenance Services(Including Airport )	20,000,000	16,105,160	10,000,000
22020411	02101	Maintenance of Communication Equipments	36,500		0
22020413	02101	Minor Road Maintenance	20,500,000	872,000	10,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	10,500,000	2,658,000	6,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	912,500	375,000	0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020702	02101	information technology consulting	574,500		0
22020703	02101	Legal Services	574,500		0
22020704	02101	Engineering Services	40,000,000		20,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost(Including Airport)	538,341	200,000	600,000
22020803	02101	Plant / Generator Fuel Cost	15,000,000		2,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	2,500,000		0
22021002	02101	Honorarium & Sitting Allowance	5,100,000		0
22021003	02101	publicity & advertisements	702,750		0
22021004	02101	Medical Expenses	186,150		0
22021006	02101	Postages & Courier Services	19,250		0
22021007	02101	Welfare Packages(Including Airport )	5,000,000		2,000,000
22021009	02101	Sporting Activities	700,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>157,240,491</b>	<b>20,260,160</b>	<b>62,600,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>510,415,066</b>	<b>278,141,166</b>	<b>549,241,510</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF HOUSING (ENVIRONMENT)		ADMIN CODE	022900100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	184,563,174		15,647,388
	02101	Meal Subsidy			247,248
	02101	Rent Subsidy			4,729,116
	02101	Trans. Allow.			1,437,768
	02101	Utility Allow.			625,896
	02101	Furniture Allow.			867,876
	02101	Hardship Allow.			2,356,730
	02101	Leave Transport Grant			0
		<b>PERSONNEL COST TOTAL</b>	<b>184,563,174</b>	<b>0</b>	<b>25,912,022</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	15,000,000		2,000,000
22020103	02101	International Travel - Training			
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	50,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	5,000,000		3,000,000
22020303	02101	newspapers	400,000		0
22020304	02101	Magazines & Periodicals	1,000,000		0
22020305	02101	Printing of Non Security Documents	1,000,000		1,000,000
22020309	02101	Uniforms & Other Clothing	1,000,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF HOUSING (ENVIRONMENT)		ADMIN CODE	022900100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	50,000	2,500,000
22020403	02101	MAINTENANCE OF OFFICE FURNITURE	5,000,000		0
22020404	02101	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	5,200,000		0
22020406	02101	MAINTENANCE OF OFFICE/IT EQUIPMENTS	3,000,000		0
22020413	02101	Maintenance of Office /Government Furniture	5,000,000		0
22020405	02101	MAINTENANCE OF PLANTS/GENERATORS			2,000,000
22020406	02101	OTHER MAINTENANCE SERVICES	5,000,000	50,000	3,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	7,000,000		4,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	3,000,000		3,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost			2,000,000
22020803	02101	Plant / Generator Fuel Cost			1,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	REFRESHMENT & MEALS	2,000,000	20,000	0
22021002	02101	HONORARIUM & SITTING ALLOWANCE	15,000,000		0
22021003	02101	PUBLICITY & ADVERTISEMENTS	1,000,000		0
22021004	02101	MEDICAL EXPENSES-LOCAL	500,000		0
22021006	02101	POSTAGES & COURIER SERVICES	200,000		0
22021007	02101	WELFARE PACKAGES	3,000,000		2,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>83,350,000</b>	<b>120,000</b>	<b>25,500,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>267,913,174</b>	<b>120,000</b>	<b>51,412,022</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF LANDS AND SURVEY		ADMIN CODE	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	211,530,557		101,930,302
	02101	Meal Subsidy			1,304,408
	02101	Rent Subsidy			30,429,435
	02101	Trans. Allow.			9,165,326
	02101	Utility Allow.			4,068,852
	02101	Furniture Allow.			6,763,221
	02101	Hardship Allow.			1,526,240
	02101	Leave Transport Grant			0
	02101	Yearly Increment/Promotion			0
		<b>PERSONNEL COST TOTAL</b>	<b>211,530,557</b>	<b>0</b>	<b>155,187,784</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	18,000,000		4,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	50,000		0
22020203	02101	INTERNET ACCESS CHARGES			0
22020210	02101	SOFTWARE CHARGES/LICENCE RENEWAL			0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	10,000,000		5,000,000
22020303	02101	newspapers	3,000,000		0
22020304	02101	Magazines & Periodicals	5,000,000		0
22020305	02101	Printing of Non Security Documents	2,000,000		2,000,000
22020309	02101	Uniforms & Other Clothing	1,000,000		0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	8,000,000		5,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	5,000,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF LANDS AND SURVEY</b>	<b>ADMIN CODE</b>		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020404	02101	Maintenance of Office / IT Equipments	5,000,000		0
22020405	02101	MAINTENANCE OF PLANTS/GENERATORS			1,500,000
22020406	02101	OTHER MAINTENANCE SERVICES	15,000,000		5,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	15,000,000		5,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	5,000,000		0
22020505	02101	CLEANING & FUMIGATION SERVICES			0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>			
22020702	02101	information technology consulting	10,000,000		0
22020703	02101	Legal Services	4,000,000		0
22020706	02101	Surveying Services	15,000,000		5,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	5,000,000		3,000,000
22020803	02101	Plant / Generator Fuel Cost	9,000,000		1,500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	1,500,000		0
22021002	02101	Honorarium & Sitting Allowance	10,000,000		0
22021003	02101	publicity & advertisements	7,000,000		0
22021004	02101	Medical Expenses	500,000		0
22021006	02101	Postages & Courier Services	200,000		0
22021008	02101	Subscription to Professional Bodies			0
22021007	02101	Welfare Packages	2,500,000		2,000,000
22021009	02101	Sporting Activities	500,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>157,250,000</b>	<b>0</b>	<b>39,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>368,780,557</b>	<b>0</b>	<b>194,187,784</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		STATE DEVELOPMENT BOARD	ADMIN CODE		025305300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	77,830,931	35,416,840.80	71,833,681
	02101	Special Duty Allowance	1,946,484	457,936.62	1,025,000
	02101	Meal Subsidy	1,259,577	453,520.74	1,015,000
	02101	Rent Subsidy	25,410,143	10,609,631.38	22,319,262
	02101	Transport Allowance	8,422,508	3,187,516.11	6,299,032
	02101	Utility Allowances	4,902,564	1,420,559.98	2,811,120
	02101	Shift Duty Allowances	79,003	39,868.50	80,737
	02101	Capacity Building Allowances	3,184,200	0.00	0
	02101	Entertainment Allowances	341,125	56,686.25	123,373
	02101	furniture Allowances	6,670,624	2,354,039.46	5,100,000
	02101	LTG	6,788,524	0.00	0
	02101	Domestic Staff Allowances	1,276,914	891,697.74	1,783,395
		<b>PERSONNEL COST TOTAL</b>	<b>138,112,597</b>	<b>54,888,298</b>	<b>112,390,601</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	15,000,000	1,120,000	3,000,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	250,000	2,000,000
22020305	02101	Printing of Non Security Documents	1,040,000		250,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000		250,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,800,000		0
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,800,000		0
22020404	02101	Maintenance of Office / IT Equipments	3,000,000	480,000	0
22020406	02101	Other Maintenance Services	15,000,000	5,820,000	10,000,000
22020413	02101	Minor Road Maintenance	10,000,000	2,224,501	12,000,000



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE DEVELOPMENT BOARD</b>		<b>ADMIN CODE</b>		025305300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	7,000,000			500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	Security Services	3,000,000	120,000		500,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>				
22020701	02101	Financial Consulting	1,000,000			0
22020703	02101	Legal Services	4,000,000			0
22020704	02101	Engineering Services/Planning Services	4,000,000			500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	3,756,060	698,500		1,000,000
22020803	02101	Plant / Generator Fuel Cost	3,000,000			500,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	Bank Charges (Other Than Interest)	1,850,400			500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	refreshment & meals	2,000,000			0
22021002	02101	honorarium & sitting allowance	3,000,000			0
22021008	02101	subscription to professional bodies	7,000,000			0
22021022	02101	Refund General	1,800,000			0
22021003	02101	Publicity & Advertisements	1,800,000			0
22021006	02101	Postages & Courier Services	1,000,000			0
22021007	02101	Welfare Packages	5,000,000	520,000		1,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040109	02101	Grants to Communities/NGOs	1,000,000			0
		<b>OVERHEAD COST TOTAL</b>	<b>105,846,460</b>	<b>11,233,001</b>		<b>32,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>243,959,057</b>	<b>66,121,298</b>		<b>144,390,601</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: MINISTRY OF POWER, SCIENCE AND TECHNOLOGY (SOLID MINERALS)**

**ADMIN CODE**

023305100100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	4,243,021		4,171,857
	02101	Meal Subsidy	70,567		64,195
	02101	Rent Subsidy	1,272,906		1,251,557
	02101	Transport Allows.	381,872		375,467
	02101	Utility Allowance	169,721		166,874
	02101	Furniture Allows.	238,425		245,059
	02101	Domestic staff Allow			232,604
	02101	Entertainment Allow			9,240
	02101	Leave Grant			0
		<b>PERSONNEL COST TOTAL</b>	<b>6,376,512</b>	<b>0</b>	<b>6,516,853</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	local travel & transport: training	2,500,000		2,000,000
22020102	02101	Local Travel & Transport - Others	6,000,000		1,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	100,000		0
22020202	02101	Telephone Charges	50,000		0
22020203	02101	Internet Access Charges	100,000	8,000	0
22020205	02101	Water Rates	50,000		0
22020208	02101	Software Charges/License	150,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	50,000	2,000,000
22020302	02101	Books	300,000		0
22020303	02101	Newspapers	200,000		0
22020304	02101	Magazines and Periodicals	100,000		0
22020305	02101	Printing of Non-Security Documents	150,000		200,000
22020306	02101	Printing of Security Documents	200,000		250,000
22020308	02101	Field and Camping Materials Supplies	500,000		0
22020309	02101	uniforms & other clothing	250,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: MINISTRY OF POWER, SCIENCE AND TECHNOLOGY (SOLID MINERALS)**

**ADMIN CODE**

023305100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	maintenance of motor vehicle / transport equipment	3,000,000		2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,000,000		0
22020403	02101	maintenance of office building / residential qtrs	500,000		0
22020404	02101	maintenance of office / it equipments	250,000		0
22020405	02101	maintenance of plants/generators	1,000,000		500,000
22020411	02101	maintenance of communication equipments	50,000		0
22020406	02101	other maintenance services	100,000		0
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,000,000		1,000,000
22020502	02101	International Training	2,000,000		0
<b>220206</b>		<b>OTHER SERVICES-GENERAL</b>			
22020601	02101	security services	2,000,000	160,000	300,000
22020605	02101	Cleaning and Fumigation Services	1,500,000	5,000	100,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES-GEN</b>			
22020702	02101	Information Technology Consulting	100,000		0
22020703	02101	legal services	300,000		0
22020704	02101	engineering services	2,000,000		0
22020706	02101	Survey Services	500,000		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	motor vehicle fuel cost	1,000,000		1,000,000
22020802	02101	Other Transport Equipment Fuel Cost	250,000		0
22020803	02101	plant / generator fuel cost	250,000		250,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	500,000		0
22021002	02101	Honorarium & Sitting Allowance	2,000,000		0
22021003	02101	Publicity & Advertisements	500,000		0
22021006	02101	Postages & Courier Services	150,000		0
22021008	02101	Subscription to Professional Bodies	250,000		0
22021008	02101	Welfare Packages	250,000		300,000
		<b>OVERHEAD COST TOTAL</b>	<b>34,100,000</b>	<b>223,000</b>	<b>10,900,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>40,476,512</b>	<b>223,000</b>	<b>17,416,853</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF ENVIRONMENT (HOUSING)	ADMIN CODE		023305100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	73,492,376	37,080,686	82,608,647
	02101	Meal Subsidy	1,297,215	825,924	1,528,879
	02101	Rent Subsidy	21,093,215	11,014,846	24,640,860
	02101	Trans Allowance	6,594,766	3,304,454	7,414,996
	02101	Utility Allowance	2,916,149	1,468,645	3,279,033
	02101	Furniture Allowance	2,744,152	32,560	3,118,704
	02101	Shift Duty Allowance	9,184,264	4,361,449	10,591,452
	02101	Hazard Allowance	1,360,009	18,936	1,505,015
	02101	Inducement Allowance	3,494,688	1,262,671	3,952,628
	02101	Journal/Research	963,000	413,625	175,500
	02101	Secretarial Allowance	6,000	4,000	6,000
	02101	Yearly Increment/Promotion	6,568,350	241,363	0
	02101	CONHESS 20% Increment		95,118	0
	02101	Leave and Transport Grant	7,349,238		0
		<b>PERSONNEL COST TOTAL</b>	<b>129,714,184</b>	<b>60,029,160</b>	<b>138,821,713</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	local travel & transport: training	6,500,000	485,000	2,000,000
22020102	02101	Local Travel & Transport - Others	4,000,000		1,500,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	90,000		0
22020202	02101	Telephone Charges	37,500		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	4,000,000		2,337,500
22020302	02101	Books	100,000		0
22020303	02101	Newspapers	100,000		0
22020304	02101	Magazines and Periodicals	100,000		0
22020305	02101	Printing of Non-Security Documents	100,000		50,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF ENVIRONMENT (HOUSING)		ADMIN CODE	023305100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020306	02101	Printing of Security Documents	200,000		100,000
22020308	02101	Field and Camping Materials Supplies	100,000		0
22020309	02101	uniforms & other clothing	100,000		0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	maintenance of motor vehicle / transport equipment	3,500,000		2,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	4,000,000		0
22020403	02101	maintenance of office building / residential qtrs	2,500,000		0
22020404	02101	maintenance of office / it equipments	150,000		0
22020405	02101	maintenance of plants/generators	1,500,000		1,200,000
22020406	02101	other maintenance services	500,000		800,000
22020411	02101	maintenance of communication equipments	50,000		0
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	300,000		2,000,000
22020502	02101	International Training	5,000,000		0
<b>220206</b>		<b>OTHER SERVICES-GENERAL</b>			
22020601	02101	security services	2,000,000	160,000	300,000
22020605	02101	Cleaning and Fumigation Services	5,000,000		0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES-GEN</b>			
22020704	02101	engineering services	2,000,000		0
22020706	02101	Survey Services	500,000		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	motor vehicle fuel cost	2,000,000		1,500,000
22020803	02101	plant / generator fuel cost	500,000		600,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	500,000		0
22021002	02101	Honorarium & Sitting Allowance	2,000,000		0
22021003	02101	Publicity & Advertisements	500,000		0
22021006	02101	Postages & Courier Services	50,000		0
22021008	02101	Subscription to Professional Bodies	500,000		0
22021008	02101	Welfare Packages	500,000		300,000
		<b>OVERHEAD COST TOTAL</b>	<b>48,977,500</b>	<b>645,000</b>	<b>15,187,500</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>178,691,684</b>	<b>60,674,160</b>	<b>154,009,213</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: STATE PLANNING COMMISSION**

**ADMIN CODE** 023800100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	55,648,502	23,616,041	49,232,081
	02101	Transport Allowance	8,332,216	2,125,444	4,750,888
	02101	Rent Allowance	19,177,176	15,251,456	31,502,912
	02101	Utility Allowance	4,585,940	944,642	1,889,284
	02101	Furniture Allowance	5,634,098	1,493,503	3,098,005
	02101	Meal Subsidy	3,598,264	321,927	845,854
	02101	Entertainment	1,332,389	15,620	36,240
	02101	Domestic Staff Allow.	3,830,416	213,221	828,442
	02101	YESSO Allowance	10,440,000	5,520,000	11,040,000
	02101	Capacity Building Allow.	8,080,000	2,540,000	5,080,000
	02101	SD Allowance	1,171,576	33,288	69,576
	02101	CSC Allowance	502,941	71,615	145,230
	02101	ICT Allowance	0	0	13,693,464
	02101	Yearly Increment/promotion	6,116,597	0	0
		<b>PERSONNEL COST TOTAL</b>	<b>122,333,518</b>	<b>52,146,755</b>	<b>122,211,976</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	16,000,000	1,501,250	10,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	electricity charges	2,000,000	225,000	0
22020202	02101	Telephone Charges	500,000		0
22020203	02101	Internet Access Charges	2,000,000		1,000,000
22020205	02101	Water Rates	500,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	7,000,000	945,000	3,000,000
22020302	02101	Books	800,000	0	0
22020303		Newspapers	400,000		0
22020304	02101	Magazines & Periodicals	400,000		0
22020305	02101	Printing of Non Security Documents	6,500,000	0	3,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>STATE PLANNING COMMISSION</b>		<b>ADMIN CODE</b>		023800100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,500,000	508,500	3,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000		5,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	3,000,000		3,500,000	
22020404	02101	Maintenance of Office / IT Equipments	3,500,000	10,000	2,000,000	
22020405	02101	Maintenance of Plants/Generators	2,000,000		500,000	
22020406	02101	Other Maintenance Services	3,000,000	6,000	1,000,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	20,000,000		10,000,000	
22020502	02101	international training				
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	Security Services	1,500,000		0	
22020605	02101	Cleaning and Fumigation Services	500,000		0	
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>				
22020701	02101	Financial Consulting	100,000,000	0	50,000,000	
22020706	02101	Surveying Services	7,000,000	900,000	0	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	4,500,000	62,000	3,500,000	
22020803	02101	Plant / Generator Fuel Cost	5,000,000	0	1,500,000	
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	Bank Charges (Other Than Interest)	2,000,000	0	500,000	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	refreshment & meals	2,000,000	20,000	100,000	
22021002	02101	Honorarium & Sitting Allowance	6,000,000	0	0	
22021003	02101	Publicity & Advertisements	2,700,000	0	2,500,000	
22021007	02101	Welfare Packages (Hardship)	5,597,293	538,500	5,566,946	
22021014	02101	Annual Budget Expenses & Administration	20,000,000	4,472,000	25,000,000	
		<b>OVERHEAD COST TOTAL</b>	<b>231,897,293</b>	<b>9,188,250</b>	<b>130,666,946</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>354,230,811</b>	<b>61,335,005</b>	<b>252,878,922</b>	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**SERVICE WIDE VOTE (CONTINGENCY FUND)**

**ADMIN CODE**

023800100200

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
20000000	02101	Contingency Fund	2,500,000,000		4,000,000,000
20000000	02101	Contingency Fund (Personnel Cost)	759,115,570		1,000,000,000
		<b>SERVICE WIDE VOTE TOTAL</b>	<b>3,259,115,570</b>	<b>0</b>	<b>5,000,000,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF WATER RESOURCES</b>		<b>ADMIN CODE</b>		025200100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	BASIC SALARY	29,024,087	14,202,743	28,466,604		
		RENT. ALL	9,764,092	4,255,878	8,539,980		
		TRANSPORT ALL.	2,958,524	1,276,764	2,562,000		
		UTILITY ALL.	1,234,205	567,450	1,138,668		
		ENTERTAINMENT ALL	13,380	6,600	13,200		
		MEALS SUB. ALL	493,151	240,823	481,650		
		SHIFTING DUTY ALL. ACROSS MDAs			299,555		
		FURNITURE	1,679,409	822,802	1,647,768		
		SECRETARIAL ALL.	2,615,628	3,000	6,000		
		INDUCEMENT ALL			27,400		
		LEAVE GRANT	2,578,921		0		
		PROMOTION			0		
		<b>PERSONNEL COST TOTAL</b>	<b>47,782,476</b>	<b>21,376,060</b>	<b>43,182,825</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>					
22020101	02101	Local Travel & Transport - Training					
22020102	02101	Local Travel & Transport - Others	8,917,818	881,250	2,000,000		
<b>220202</b>		<b>UTILITIES - GENERAL</b>					
22020202	02101	Telephone Charges	50,000		0		
22020203	02101	Internet Access Charges	100,000		0		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF WATER RESOURCES</b>	<b>ADMIN CODE</b>		025200100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020204	02101	Satellite Charges	200,000		0
22020205	02101	Water Rates	50,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	3,500	2,500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000		2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,000,000		0
22020404	02101	Maintenance of Office / IT Equipments	670,000		0
22020405	02101	Maintenance of Plants/Generators	200,000		500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	3,500,000	75,000	3,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,300,000	325,000	1,200,000
22020803	02101	Plant / Generator Fuel Cost	76,354		400,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	360,000	35,000	0
22021002	02101	Honorarium & Sitting Allowance	1,000,000		1,000,000
22021003	02101	Publicity & Advertisements	600,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>24,524,172</b>	<b>1,319,750</b>	<b>12,600,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>72,306,648</b>	<b>22,695,810</b>	<b>55,782,825</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: BAUCHI STATE WATER BOARD**

**ADMIN CODE** 025210200100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	117,619,573	58,809,787	111,728,356
	02101	Meal Subsidy	2,168,092	1,084,046	2,075,919
	02101	Rent Subsidy	35,285,877	17,642,939	33,518,512
	02101	Hazard Allow.	12,327,169	6,163,585	11,486,531
	02101	Rural Posting	1,184,268	592,134	1,115,644
	02101	Entertain. Allow.	64,680	32,340	64,680
	02101	Inducement Allow	3,933,926	1,966,963	3,741,264
	02101	Shift Duty	12,171,057	6,085,529	11,533,551
	02101	Transport Allow.	10,585,761	5,292,881	10,055,551
	02101	Utility Allow.	4,704,777	2,352,389	4,469,128
	02101	Domestic Staff Allow	465,209	232,605	465,209
	02101	Secret. Allow.	6,000	3,000	6,000
	02101	LTG	11,761,957	5,880,979	0
	02101	Yearly Increment/Promotion	10,613,917	5,306,959	0
		<b>PERSONNEL COST TOTAL</b>	<b>212,278,346</b>	<b>106,139,173</b>	<b>190,260,346</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	4,200,000	67,300	2,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	250,000	120,000	250,000
22020203	02101	internet access charges	200,000	53,000	0
22020204	02101	satellite broadcasting access charges	250,000	83,384	0
22020208	02101	software charges/ license renewal			0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	460,480	1,500,000
22020302	02101	Books	250,000	50,000	0
22020303	02101	newspapers	240,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE WATER BOARD		ADMIN CODE	025210200100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020305	02101	Printing of Non Security Documents	1,000,000	34,100	750,000
22020306	02101	Printing of Security Documents	2,500,000	100,000	1,000,000
22020309	02101	Uniforms & Other Clothing	2,500,000		0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	8,000,000	1,924,750	3,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,500,000		0
22020403	02101	Maintenance of Office Building / Residential Qtrs	4,526,000		0
22020404	02101	maintenance of office / it equipments	2,000,000		0
22020405	02101	maintenance of plants/generators	3,700,000	1,899,530	5,000,000
22020406	02101	Other Maintenance Services	8,500,000	2,511,500	6,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	3,500,000	355,000	2,500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020605	02101	Cleaning & Fumigation Services	1,000,000	205,000	0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020703	02101	Legal Services	1,500,000	66,000	0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020803	02101	Plant/Generator Fuel Cost	63,000,000	2,767,710	20,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	1,000,241		500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	2,700,000	995,650	1,000,000
22021002	02101	Honorarium & Sitting Allowance	2,500,000	792,110	2,000,000
22021003	02101	Publicity & Advertisements	1,000,000	1,757,931	0
22021006	02101	Postages & Courier Services	441,000		0
22021007	02101	Welfare Packages	2,500,000	4,639,000	2,000,000
22021008	02101	subscription to professional bodies	1,500,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>123,757,241</b>	<b>18,882,445</b>	<b>47,500,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>336,035,587</b>	<b>125,021,618</b>	<b>237,760,346</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		RUWASSA		ADMIN CODE		025210300100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020		
2			₦	₦	₦		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	BASIC SALARY	35,639,034	18,024,496	35,971,026		
	02101	Meal Subsidy	427,387	203,977	427,387		
	02101	Rent Subsidy	7,914,891	3,817,291	8,014,489		
	02101	Trans. Allow.	2,404,320	1,145,188	2,434,162		
	02101	Utility Allow.	1,961,586	508,972	1,974,865		
	02101	Dom/All	232,604	116,302	232,604		
	02101	Enter. All	9,240	4,620	9,240		
	02101	Hazard	949,152	529,498	790,636		
	02101	CDA	1,257,223	637,357	1,257,223		
	02101	Furniture Allow.	1,774,348	843,401	1,797,611		
	02101	Leave Transport Grant	3,563,901	0	0		
		<b>PERSONNEL COST TOTAL</b>	<b>56,133,686</b>	<b>25,831,102</b>	<b>52,909,245</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>					
22020102	02101	Local Travel & Transport - Others	15,000,000	5,908,050	6,000,000		
<b>220202</b>		<b>UTILITIES - GENERAL</b>					
22020202	02101	Telephone Charges	500,000	97,000	500,000		
22020203	02101	Internet Access Charges	2,500,000	432,550	0		
22020204	02101	Satellite Broadcasting Access Charges	350,000	315,500	0		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>					
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	380,700	1,500,000		
22020303	02101	Newspapers	300,000	135,600	0		
22020304	02101	Magazines & Periodicals	1,000,000	300,000	0		
22020305	02101	Printing of Non Security Documents	1,500,000	0	100,000		
22020309	02101	Uniforms & Other Clothing	1,000,000	0	500,000		
22020310	02101	Teaching Aids/Instructional Materials	1,500,000	0	0		
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,500,000	2,597,300	4,000,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000	0	0		
22020403	02101	Maintenance of Office Building / Residential Qtrs	3,000,000	1,619,050	0		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>RUWASSA</b>	<b>ADMIN CODE</b>		025210300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	560,000	0
22020405	02101	Maintenance of Plants/Generators	7,500,000	3,534,800	2,000,000
22020406	02101	Other Maintenance Services	10,000,000	3,633,190	5,000,000
22020411	02101	Maintenance of Communication Equipments	1,000,000	0	0
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	3,000,000	1,900,000	3,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	security services	2,000,000	1,080,000	1,000,000
22020605	02101	Cleaning & Fumigation Services		849,200	0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020703	02101	Legal Services	500,000	0	0
22020705	02101	Architectural Services	1,500,000	750,000	1,000,000
22020706	02101	Surveying Services	3,000,000	696,000	1,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,000,000	832,500	1,500,000
22020802	02101	Other Transport Equipment Fuel Cost	1,000,000	879,300	0
22020803	02101	Plant / Generator Fuel Cost	5,000,000	3,142,750	4,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020902	02101	Insurance Premium	5,000,000	0	0
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	5,500,000	2,237,525	0
22021002	02101	Honorarium & Sitting Allowance	3,500,000	1,836,380	0
22021003	02101	Publicity & Advertisements	3,500,000	2,319,000	0
22021006	02101	Postages & courier services	200,000	100,850	200,000
22021007	02101	Welfare Packages	2,500,000	2,056,500	2,000,000
22021008	02101	SUBSCRIPTION TO PROFESSIONAL BODIES			0
22021021	02101	special days/celebrations	5,000,000	1,400,000	0
		<b>OVERHEAD COST TOTAL</b>	<b>96,350,000</b>	<b>39,593,745</b>	<b>33,300,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>152,483,686</b>	<b>65,424,847</b>	<b>86,209,245</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		JUDICIAL SERVICE COMMISSION		ADMIN CODE	031801100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	18,500,451		5,006,928
	02101	Rent Subsidy	5,366,966		2,807,708
	02101	Transport	1,619,435		2,025,912
	02101	Meal	6,101,086		2,620,527
	02101	Utility	765,747		1,123,083
	02101	Inducement	3,800,000		2,591,492
	02101	Hazard	2,162,796		561,542
	02101	Judicial Allowance	9,955,812		2,620,527
	02101	Furniture Allowance	1,050,574		935,902
	02101	Outfit Allowance	4,512,834		1,871,805
	02101	Leave Transport Grant	1,823,619		0
		<b>PERSONNEL COST TOTAL</b>	<b>55,659,320</b>	<b>0</b>	<b>22,165,426</b>
21010103	02101	Consolidated Revenue Fund Charges - Salaries			19,141,473
		Basic Salary	3,743,610		5,645,118
		Domestic Allowance	2,807,708		1,722,733
		Entertainment	1,123,058		6,101,086
		Rent Subsidy	2,620,527		784,073
		Utility	1,123,083		2,816,664
		Vehicle Maintenance	2,807,708		2,281,250
		News paper/ Medical	561,542		10,176,936
		Furniture Allowance	2,620,527		1,344,986
		P.A Allowance	935,902		4,639,913
		Robe Allowance	1,871,805		1,914,147
		Leave Transport Grant	374,361		
		<b>CRF CHARGES SALARIES TOTAL</b>	<b>20,589,831</b>	<b>0</b>	<b>37,426,907</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	3,500,000	2,630,500	2,500,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	250,000		0
22020203	02101	Internet Access Charges	2,000,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>JUDICIAL SERVICE COMMISSION</b>	<b>ADMIN CODE</b>		031801100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	179,100	3,000,000
22020302	02101	Books	300,000	0	0
22020303	02101	Newspapers	250,000	0	0
22020305	02101	Printing of Non Security Documents	5,000,000	3,729,445	4,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	800,000	610,000	3,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	400,000	32,500	0
22020403	02101	Maint. of office building/residential quaters		0	0
22020404	02101	Maintenance of office/IT equipment	1,000,000	20,000	0
22020406	02101	Other maintenance services	2,000,000	922,000	2,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	6,000,000		3,000,000
<b>220206</b>		<b>OTHER SERVICES GENERAL</b>			
22020605	02101	Clening and Furmigation	120,000	94,500	0
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
	02101	Bank charges (other than interest)	160,000		100,000
<b>220208</b>		<b>FUEL AND LUBRICATION - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,000,000	238,500	2,000,000
22020803	02101	Plant/generator fuel cost	500,000	95,200	500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & meals	3,000,000	835,430.00	2,000,000
22021002	02101	Honorarium & sitting allowance	5,869,024	835,430	2,000,000
22021003	02101	Publicity & advertisement	800,000	0	200,000
22021006	02101	Postages & courier services	500,000		100,000
22021007	02101	Welfare packages	1,500,000	242,200	500,000
22021011	02101	Recruitment and appointment (service wide)	500,000		600,000
		<b>OVERHEAD COST TOTAL</b>	<b>36,449,024</b>	<b>9,629,375</b>	<b>25,500,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>112,698,175</b>	<b>9,629,375</b>	<b>85,092,333</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF JUSTICE</b>		<b>ADMIN CODE</b>		032600100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	46,500,388	66,791,337	35,961,384	
	02101	Hazrd Allw	7,496,081		7,568,976	
	02101	Medical Allw	7,496,081		7,568,976	
	02101	Hardship Allw	7,556,052		7,628,976	
	02101	Meal Subsidy	472,978		459,624	
	02101	Entertainment Allw	2,498,634		2,522,988	
	02101	Rent Subsidy	18,027,252		18,357,396	
	02101	Transport Allw	3,159,369		3,236,532	
	02101	Utility Allw	1,404,191		5,475,240	
	02101	Domestic Staff Allw	18,740,260		18,922,452	
	02101	Consolidated Allw	2,498,638		2,523,000	
	02101	Jounal/Research Allw	17,490,955		5,045,988	
	02101	Secretarial Allw	12,000		12,000	
	02101	Furniture Allw	318,700		390,180	
	02101	Shift Duty Allw	18,420		18,420	
	02101	Legislative Allow.	3,513,359		154,884	
	02101	Outfit Allow	9,785,225		442,980	
	02101	Robe Allow.			12,614,964	
	02101	Leave Transport Grant			0	
	02101	Promotion			0	
		<b>PERSONNEL COST TOTAL</b>	<b>146,988,583</b>	<b>66,791,337</b>	<b>116,289,996</b>	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF JUSTICE</b>		<b>ADMIN CODE</b>		032600100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>					
22020102	02101	Local Travel & Transport - Others	25,000,000	4,000,000	12,000,000		
22020103	02101	International Travel - Training	20,000,000		5,000,000		
<b>220202</b>		<b>UTILITIES - GENERAL</b>					
22020205	02101	Water Rates	500,000	8,000	0		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>					
22020301	02101	Office Stationeries/Computer Consumables	12,000,000	295,500	2,500,000		
22020302	02101	Books	20,000,000		5,000,000		
22020304	02101	Magazines & Periodicals	2,500,000		3,000,000		
22020305	02101	Printing of Non Security Documents	12,000,000		5,000,000		
22020309	02101	Uniforms & Other Clothing	16,000,000		10,000,000		
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	8,000,000	440,000	2,500,000		
22020405	02101	Maintenance of Plants/Generators	1,500,000		500,000		
<b>220205</b>		<b>TRAINING - GENERAL</b>					
22020501	02101	Local Training/Law Students	40,000,000	1,350,000	100,000,000		
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>					
22020703	02101	Legal Services	250,000,000	7,000,000	100,000,000		
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>					
22021002	02101	Honorarium & Sitting Allowance	30,000,000	1,951,000	5,000,000		
22021003	02101	Publicity & Advertisements	550,000		100,000		
22021006	02101	Postages & Courier Services	200,000		100,000		
		<b>OVERHEAD COST TOTAL</b>	<b>438,250,000</b>	<b>15,044,500</b>	<b>250,700,000</b>		
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>585,238,583</b>	<b>81,835,837</b>	<b>366,989,996</b>		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE SHARIA COMMISSION		ADMIN CODE	032600200100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	58,652,729	30,036,926	61,585,365
	02101	Meal Subsidy	1,477,883	466,784	1,551,777
	02101	Rent Subsidy	17,303,713	8,962,168	16,872,291
	02101	Transport Allowance	6,255,044	2,703,163	2,567,797
	02101	Utility Allowance	2,335,574	1,200,581	452,353
	02101	Shifting Allowance (Entertainment)	305,176	142,638	120,435
	02101	Secretarial Allowance	24,000	12,000.00	24,000
	02101	Furniture Allowance	2,834,559	1,898,546	976,286,.95
	02101	Hazard Allowance		133,342	106,644,.20
	02101	Entertainment Allowance		29,336	131,509,.20
	02101	Domestic staff Allowance		189,704	101,856
	02101	LTG	9,500,528	-	0
<b>PERSONNEL COST TOTAL</b>			<b>89,188,679</b>	<b>45,544,147</b>	<b>83,174,018</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	2,000,000	484,498	1,000,000
22020104	02101	International Travel - Others	200,000		2,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	500,000		0
22020203	02101	Internet Access Charges	2,500,000	13,000	0
22020205	02101	Water Rates	500,000	15,000	0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	88,500	1,000,000
22020305	02101	Printing of Non Security Documents	1,000,000	90,000	500,000
22020309	02101	Uniform & Other Clothing	3,000,000		0
22020311	02101	Food Stuff/Catering Materials Supplies	500,000		0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	67,000	2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,000,000	16,500	0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BAUCHI STATE SHARIA COMMISSION</b>		<b>ADMIN CODE</b>		032600200100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,000,000			0	
22020404	02101	Maintenance of Office / IT Equipments	800,000			0	
22020405	02101	Maintenance of Plants/Generators	500,000	4,500		500,000	
22020406	02101	Other Maintenance Services	300,000			500,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>					
22020501	02101	Local Training	3,000,000			1,500,000	
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>					
22020701	02101	Financial Consulting	500,000	10,000		0	
22020703	02101	Legal Services	500,000			0	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>					
22020801	02101	Motor Vehicle fuel Cost	2,000,000	104,000		2,000,000	
22020803	02101	Plant / Generator Fuel Cost	500,000	12,000		500,000	
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>					
22020901	02101	Bank Charges (Other Than Interest)	150,000				
22020902	02101	Insurance Premium	50,000				
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>					
22021001	02101	Refreshment & Meals	500,000	34,000		500,000	
22021002	02101	Honorarium & Sitting Allowance	1,500,000			1,000,000	
22021003	02101	Publicity & Advertisement	500,000	7,000		250,000	
22021004	02101	Postages and courier Services	200,000	10,000		0	
22021006	02101	Welfare packages	10,000,000	418,000		1,000,000	
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>					
22040109	02101	Grants to Communities/NGOs				0	
		<b>OVERHEAD COST TOTAL</b>	<b>39,200,000</b>	<b>1,373,998</b>		<b>14,250,000</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>128,388,679</b>	<b>46,918,145</b>		<b>97,424,018</b>	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>THE JUDICIARY</b>		<b>ADMIN CODE</b>		032605100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	1,663,764,825	801,034,647	591,701,496	
	02101	Rent Subsidy Allowance			188,354,400	
	02101	Transport Allowance			53,253,144	
	02101	Utility Allowance			29,743,128	
	02101	Inducement Allowance Across MDAs			81,366,288	
	02101	Hazard Allowance Across MDAs			64,640,964	
	02101	Hazard Allowance			11,444,688	
	02101	Entertainment Allowance			3,861,840	
	02101	Domestic Staff Allowance			28,611,732	
	02101	Meal Subsidy			12,439,464	
	02101	Hardship Allowance			11,475,516	
	02101	Medical Allowance			11,413,860	
	02101	Research Journal Allowance			14,619,396	
	02101	Shift Duty Allowance			1,768,008	
	02101	Consolidated Allowance			3,773,808	
	02101	Furniture Allowance			16,556,280	
	02101	Judicial Allowance			319,974,048	
	02101	Outfit Allowance Across MDAs			138,860,496	
	02101	Personal Assistant Allowance			5,343,120	
	02101	Robe Allowance			18,464,844	
	02101	Secretaria Allowance Non-Percentage			102,000	
	02101	Special Assistant Allowance			2,506,908	
	02101	Leave Transport Grant			0	
	02101	Promotion			0	
		<b>PERSONNEL COST TOTAL</b>	<b>1,663,764,825</b>	<b>801,034,647</b>	<b>1,610,275,428</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	20,000,000	10,131,525	20,000,000	
22020103	02101	International Travel - Training	27,000,000		0	
22020104	02101	International Travel - Others	8,000,000		0	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		THE JUDICIARY	ADMIN CODE		032605100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	5,000,000	367,000	1,000,000
22020202	02101	Telephone Charges	1,000,000		0
22020203	02101	Internet Access Charges	4,000,000		0
22020204	02101	Satellite Broadcasting Access Charges	1,000,000	30,000	0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	20,000,000	8,548,800	100,000,000
22020302	02101	Books	2,000,000		5,000,000
22020304	02101	Magazines & Periodicals	1,000,000		1,000,000
22020305	02101	Printing of Non Security Documents	3,000,000	492,500	5,000,000
22020309	02101	Uniforms & Other Clothing	5,000,000		3,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	12,000,000	1,550,500	5,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	10,000,000	2,171,000	5,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	5,000,000	3,732,220	7,000,000
22020405	02101	Maintenance of Plants/Generators	20,000,000	11,729,400	10,000,000
22020406	02101	other maintenance services	5,000,000	1,904,850	2,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	4,000,000	262,000	3,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020703	02101	Legal Services	5,000,000	3,777,004	4,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	10,000,000	4,938,000	5,000,000
22021002	02101	Honorarium & Sitting Allowance	10,000,000	813,000	1,000,000
22021003	02101	Publicity & Advertisements	5,000,000	100,000	100,000
22021004	02101	Medical Expenses Local	10,000,000	20,000	0
22021009		Sporting Activities	3,000,000		0
22021007	02101	welfare packages	5,500,000	1,520,000	2,000,000
22021021	02101	Special Days/Celebrations	5,000,000	200000	0
		<b>OVERHEAD COST TOTAL</b>	<b>201,500,000</b>	<b>52,087,799</b>	<b>179,100,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,865,264,825</b>	<b>853,122,445</b>	<b>1,789,375,428</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		SHARIA COURT OF APPEAL		ADMIN CODE		032605300100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020		
2			₦	₦	₦		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	BASIC SALARY	540,000,000		392,124,984		
	02101	Rent Subsidy Allowance	1,306,220		145,572,864		
	02101	Transport Allowance	59,035,390		35,290,128		
	02101	Utility Allowance	40,250,930		24,283,980		
	02101	Inducement Allowance Across MDAs	18,775,450		44,717,184		
	02101	Clothing Allowance	25,450,990		331,428		
	02101	Hazard Allowance Across MDAs	60,660,520		35,948,664		
	02101	Hazard Allowance	49,708,883		22,150,152		
	02101	Entertainment Allowance	11,856,874		9,346,236		
	02101	Domestic Staff Allowance	309,644,121		51,765,864		
	02101	Meal Subsidy	7,178,190		5,723,844		
	02101	Hardship Allowance Non-Percentage	16,488,660		1,042,488		
	02101	Hardship Allowance	85,446,145		24,895,032		
	02101	Medical Allowance	150,035,120		18,522,288		
	02101	Research Journal Allowance	20,516,146		23,732,928		
	02101	Shift Duty Allowance	200,120		39,792		
	02101	Consolidated Allowance	60,300		3,070,020		
	02101	Furniture Allowance	640,789		15,669,264		
	02101	Judicial Allowance	40,930,983		199,165,932		
	02101	Outfit Allowance	18,607,485		76,767,828		
	02101	Personal Assistant Allowance			2,038,248		
	02101	Robe Allowance			23,249,136		
	02101	Secretaria Allowance Non-Percentage			186,000		
	02101	Leave Transport Grant	5,314,081		0		
		<b>PERSONNEL COST TOTAL</b>	<b>1,456,793,316</b>	<b>0</b>	<b>1,155,448,284</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>					
22020101	02101	Local Travel & Transport - Others	5,000,000	3,957,500	8,000,000		
22020103	02101	International Travel - Training	10,000,000		0		
22020104	02101	International Travel - Others	15,000,000		0		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		SHARIA COURT OF APPEAL		ADMIN CODE	032605300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	Internet Access Charges	3,000,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	1,084,700	2,000,000
22020302	02101	Books	3,000,000		0
22020303	02101	News papers	1,000,000		0
22020309	02101	Uniforms & Other Clothing	5,000,000	90,000	500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	6,000,000	1,579,500	2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	8,000,000	505,000	0
22020403	02101	Maintenance of Office Building / Residential Qtrs	8,000,000	1,934,900	4,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	3,007,500	6,000,000
22020405	02101	Maintenance of Plants/Generators	5,000,000	1,291,500	3,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	6,000,000	277,700	3,000,000
22020502	02101	International Training	10,000,000		0
<b>220206</b>		<b>OTHER SERVICE GENERAL</b>			
22020601	02101	Security Services	3,000,000	135,000	500,000
22020605	02101	Cleaning and Fumigation Services	3,000,000	600,000	1,200,000
<b>220207</b>		<b>CONSULTANCY &amp; PROFESSIONAL SERVICES</b>			
22020703	02101	Legal Services	5,000,000		0
<b>220208</b>		<b>FUEL AND LUBRICANT GENERAL</b>			
22020801	02101	Motor Vehicle Fuel Cost	10,000,000	275,000	1,000,000
22020802	02101	Other Transport Equipment Fuel Cost	2,000,000		0
22020803	02101	Plants/Generator Fuel Cost	20,000,000	4,800,000	8,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	8,000,000	3,439,750	4,000,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000	307,000	1,000,000
22021006	02101	Postages & Courier Services	2,000,000		100,000
22021007	02101	welfare packages	15,000,000	5,162,700	6,000,000
22021014	02101	Annual Budget Expenses Administration	3,000,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>165,000,000</b>	<b>28,447,750</b>	<b>50,300,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,621,793,316</b>	<b>28,447,750</b>	<b>1,205,748,284</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

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

**ADMIN CODE**

051305100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	18,497,820	11,861,665	16,080,619
	02101	Utillity Allow.	738,105	210,724	657,071
	02101	Meal Subsidy	355,540	91,185	279,003
	02101	Rent Subsidy	5,535,720	1,580,438	4,687,957
	02101	Transport Allow.	1,660,730	474,132	1,503,550
	02101	Furniture Allow.	980,230	313,427	942,345
	02101	Enter. Allow.	18,480	3,080	9,241
	02101	Domestic Servant	465,208	77,533	232,592
	02101	YESSO Allow.	3,600,000	1,200,000	3,600,000
	02101	Leave Transport Grant	1,849,766	0	0
	02101	Yealy Increament/Promotions	1,592,592	0	0
		<b>PERSONNEL COST TOTAL</b>	<b>35,294,191</b>	<b>15,812,184</b>	<b>27,992,379</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local travel & transport: Training	2,000,000	540,000	2,500,000
22020102	02101	Local Travel & Transport - Others	4,000,000	836,000	1,500,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges		0	0
22020203	02101	Internet Access Charges	1,500,000	288,200	0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	924,000	2,000,000
22020303	02101	Newspapers		178,500	0
22020305	02101	Printing of Non Security Documents	3,000,000	486,000	2,000,000
22020309	02101	uniforms & other clothing	500,000	220,000	0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

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

**ADMIN CODE**

051305100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	400,000	863,000	2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,000,000	0	0
22020403	02101	Maintenance of office building /residential quarters	3,000,000	859,500	0
22020405	02101	Maintenace of plants / Generators	1,000,000	268,900	1,200,000
22020406	02101	Other maintenance services	1,000,000	250,000	1,200,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	100,000,000	10,220,000	50,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	102,408,756	44,774,489	60,000,000
22020605	02101	Cleaning & Fumigation Services	300,000	196,000	40,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial Consulting	5,000,000	0	0
<b>220208</b>		<b>fuel &amp; lubricants - general</b>			
22020801	02101	motor vehicle fuel cost	450,000	420,000	1,350,000
22020803	02101	plant / generator fuel cost	1,500,000	480,000	1,500,000
<b>220209</b>		<b>financial charges - general</b>			
22020901	02101	bank charges (other than interest)	300,000	181333	300,000
<b>220210</b>		<b>miscellaneous expenses general</b>			
22021001	02101	Refreshment & Meals	3,500,000	420,000	500,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	541,000	1,000,000
22021003	02101	Publicity & Advertisements	6,500,000	330,000	300,000
22021004	02101	medical expenses-local	250,000	219,000	0
22021006	02101	Postages & Courier Services	500,000	0	0
22021007	02101	welfare packages	8,000,000	1,589,500	2,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	1,000,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>253,108,756</b>	<b>65,085,422</b>	<b>169,350,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>288,402,947</b>	<b>80,897,606</b>	<b>197,342,379</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT**

**ADMIN CODE** 051400100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	27,004,905	16,248,645	19,638,878
	02101	Meal Subsidy	102,450		84,856
	02101	Rent Subsidy	1,682,460		1,505,386
	02101	Transport Allowances	621,550		451,616
	02101	Utility Allowance	311,400		200,718
	02101	Furniture Allowances	760,544		333,620
	02101	Hardship Allowances	314,000		804,000
	02101	Leave Transport Grant	1,738,650		0
	02101	Yearly Increment/Promotion	293,602		0
		<b>PERSONNEL COST TOTAL</b>	<b>32,829,561</b>	<b>16,248,645</b>	<b>23,019,074</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	50,000,000	12,474,500	30,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges			0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	4,100,000	1,175,350	2,000,000
22020305	02101	Printing of Non Security Documents	1,500,000		500,000
22020307	02101	drugs/laboratory/medical supplies	8,000,000		0
22020309	02101	Uniforms & Other Clothing	5,000,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA: MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT</b>			<b>ADMIN CODE</b>		<b>051400100100</b>
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	6,000,000	3,623,000	5,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,100,000	210,000	300,000
22020406	02101	Other Maintenance Services	10,000,000	2,952,400	4,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	8,500,000	5,564,500	10,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	1,000,000		0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020703	02101	Legal Services			0
22020706	02101	Surveying Services	0		0
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	14,000,000		0
22021002	02101	Honorarium & Sitting Allowance	5,000,000		0
22021003	02101	Publicity & Advertisements	2,862,112	655,000	1,300,000
22021006	02101	Postages & Courier Services	100,000		100,000
22021007	02101	Welfare Packages	70,000,000	44,521,950	30,000,000
22021021	02101	Special Days/Celebrations	90,000,000	73,888,750	50,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	10,000,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>288,162,112</b>	<b>145,065,450</b>	<b>133,200,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>320,991,673</b>	<b>161,314,095</b>	<b>156,219,074</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN**

**ADMIN CODE**

051400300100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Salary	0		0
		<b>PERSONNEL COST TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	2,000,000	1,005,000	1,500,000
22020104	08306	International Travel and Transport - Others			0
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	internet access charges			0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	1,975,000	3,000,000
22020302	02101	Books	6,000,000	2,650,000	6,500,000
22020303	02101	Newspapers	3,000,000		0
22020304	02101	Magazines & Periodicals	1,000,000		0
22020305	02101	Printing of Non-Security Documents	5,000,000	4,526,500	3,000,000
22020306	02101	Printing of Security Documents	20,000,000		1,000,000
22020307	02101	Drugs/Laboratory/Medical Supplies	5,000,000	1,254,300	2,000,000
22020309	02101	Uniform and Other Clothing	5,000,000	1,700,500	0
22020311	02101	Food Stuff/Catering Materials Supplies	13,000,000	7,005,000	13,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,250,000	1,200,560	3,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture			0
22020404	08306	Maintenance of Office / IT Equipments			0
22020405	02101	Maintenance of Plants/Generators			3,000,000
22020406	02101	Other Maintenance Services	8,650,000	4,500,000	5,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,000,000	2,000,000	4,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN**

**ADMIN CODE 051400300100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	11,500,000		0
22020602	02101	Office rent	2,500,000		0
22020603	02101	Residential Rent	10,000,000		0
22020605	02101	Cleaning and Fumigation Services	7,500,000	1,254,000	1,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701		Financial Consulting	2,500,000		0
22020703	02101	Legal Services			0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle Fuel Cost	5,500,000	1,875,000	3,000,000
22020803	02101	Plant/Generator Fuel Cost	6,000,000	500,000	1,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other than Interest)	3,000,000	80,000	200,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GEN.</b>			
22021002	08306	Honorarium & Sitting Allowance	3,000,000	1,950,000	4,000,000
22021003	02101	Publicity & Advertisements			0
22021004	02101	Medical Expenses - Local	5,000,000		0
22021006	02101	Postages & Courier Services	200,000		300,000
		<b>Welfare Packages (OVC 7 Thematics Interventions General) Public Officers/Civil Servants Contribution to OVC (Trust Funds)</b>			
22021007	08306		120,000,000	92,000,000	100,000,000
22021009	02101	Sporting Activities	11,500,000	500,000	0
22021021	02101	Special Days/Celebrations	800,000		0
<b>220401</b>		<b>LOCAL GRANTS AND CONTR.</b>			
22040109	08306	Grants to Communities/NGOs	5,000,000		0
<b>220501</b>		<b>SUBSIDY TO PUBLIC/PUBLIC INSTIT.</b>			
22050102	08306	Meal Subsidy	10,000,000	1,203,450	1,500,000
		<b>OVERHEAD COST TOTAL</b>	<b>284,900,000</b>	<b>127,179,310</b>	<b>156,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>284,900,000</b>	<b>127,179,310</b>	<b>156,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF EDUCATION	ADMIN CODE		051700100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	2,313,977,482	1,212,346,639	2,545,927,942
	02101	Meal Subsidy	42,465,946	18,948,118	38,843,643
	02101	Rent Subsidy	789,951,511	362,720,238	743,576,487
	02101	Trans. Allow.	237,379,876	108,932,008	223,310,616
	02101	Utility Allow.	55,483,957	48,410,663	99,241,860
	02101	Furniture Allow.	167,112,091	53,860,569	110,141,670
	02101	Contract AAP	4,614,617	451,565	925,709
	02101	Domestil	25,948,143	7,712,222	15,810,055
	02101	Entertainment	2,061,084	950,539	1,948,606
	02101	Harzard	252,000	53,028,283	108,707,980
	02101	Secretrial	101,250	48,000	98,400
	02101	SEPIP Allowance	18,866,787	5,332,617	10,931,865
	02101	SEPIP Rural	34,055,924	13,497,486	27,669,847
	02101	TSS Allowance	289,023,229	264,292,273	541,799,159
	02101	Salary Top - up for psycho-social teachers	372,708,800	0	0
	02101	YESSO Allowance	630,000	300,000	315,000
	02101	Academic	43,346,645	0	0
	02101	TP/SWIES Allowance	11,011	0	0
	02101	Exams Supen	98,690,581	52,884,349	108,412,915
	02101	Journal Research	57,404,801	25,248,404	51,759,228
	02101	Shift Duty Allowance	182,555	41,472	85,018
	02101	E-Government Allowance	567,000	0	0
		<b>PERSONNEL COST TOTAL</b>	<b>4,554,835,289</b>	<b>2,229,005,444</b>	<b>4,629,505,999</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	10,000,000	9,248,224	12,000,000
22020103	02101	International Travel - Training	25,000,000	0	0
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	1,500,000	0	0
22020205	02101	Water Rates		0	0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	12,000,000	1,270,435	3,000,000
22020304	02101	Magazines & Periodicals	400,000	0	0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA: <b>MINISTRY OF EDUCATION</b>		ADMIN CODE		051700100100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020307	02101	Drugs & Medical Supplies	700,000	0	400,000
22020310	02101	Teaching Aid/Instruction Materials	45,000,000	210,000	500,000
22020305	02101	Printing of Non Security Documents	30,000,000	0	2,000,000
22020306	02101	Printing of Security Documents	600,000,000	388,306,266	500,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	1,299,000	3,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	5,000,000	0	0
22020403	02101	Maintenance of Office Building / Residential Qtrs	20,000,000	0	0
22020404	02101	Maintenance of Office / IT Equipments	20,000,000	0	0
22020405	02101	Maintenance of Plants/Generators	700,000	0	0
22020406	02101	Other Maintenance Services	10,000,000	0	0
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	200,000,000	77,672,763	100,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	5,000,000	0	20,000,000
22020605	02101	Cleaning & Fumigation Services	1,000,000	0	0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	financial consulting	4,000,000	0	0
<b>220208</b>		<b>Fuel &amp; Lubricants - General</b>			
22020801	02101	Motor Vehicle fuel Cost	3,000,000	490,000	1,500,000
22020803	02101	plant / generator fuel cost	5,000,000	0	1,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	10,000,000	0	0
22021002	02101	Honorarium & Sitting Allowance	5,000,000	500,000	1,200,000
22021003	02101	Publicity & Advertisements	1,000,000	0	0
22021006	02101	Postages & Courier Services	1,500,000	0	0
22021007	02101	Welfare Packages	10,000,000	0	20,000,000
22021009	02101	Sporting Activities	5,000,000	1,788,000	3,000,000
<b>220501</b>		<b>SUBSIDY TO GOVT OWNED COMPANIES &amp; PARASTATALS</b>			
22050102	02101	Meal Subsidy to Government Schools	1,000,000,000	453,002,700	650,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	10,000,000	0	0
		<b>OVERHEAD COST TOTAL</b>	<b>2,050,800,000</b>	<b>933,787,389</b>	<b>1,317,600,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>6,605,635,289</b>	<b>3,162,792,833</b>	<b>5,947,105,999</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		STATE UNIVERSAL BASIC EDUCATION		ADMIN CODE	051700300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	62,204,300	28,779,141	61,035,086
		Meal Subsidy	5,500,386	569,765	5,665,398
		Rent Subsidy	20,886,257	7,736,020	21,930,570
		Transport Allowance	9,060,087	2,515,592	9,513,091
		Utility Allowance	6,445,678	1,411,018	6,639,048
		Furniture Allowance	6,117,995	1,109,740	6,301,535
		Harzard Allowance	12,794,946	1,005,535	13,434,693
		<b>PERSONNEL COST TOTAL</b>	<b>123,009,649</b>	<b>43,126,811</b>	<b>124,519,421</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travel & Transport - Training	4,000,000	77,028,760	3,000,000
22020102	02101	Local Travel & Transport - Others	20,900,000	3,064,743	2,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	1,000,000		500,000
22020202	02101	Telephone Charges	2,000,000		0
22020203	02101	Internet Access Charges	100,000		0
22020204	02101	Satellite Broadcasting Access Charges	1,200,000	596,600	0
22020205	02101	Water Rates	400,000		200,000
22020208	02101	Software Charges/License Renewal	6,000,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	20,000,000	85,531,150	20,000,000
22020303	02101	Newspapers	400,000	48,300	0
22020304	02101	Magazines and Periodicals	200,000		0
22020305	02101	Printing of Non Security Documents	20,000,000	80,000,000	30,000,000
22020309	02101	Uniforms and Other Clothings	3,500,000		0
22020310	02101	Teaching Aid/Instruction Materials	150,000,000	10,658,300	10,000,000
22020311	02101	Food Stuff/Catering Materials Supplies	10,000,000		0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000	2,312,940	5,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	4,800,000	1,270,693	0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		STATE UNIVERSAL BASIC EDUCATION	ADMIN CODE		051700300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020404	02101	Maintenance of Office / IT Equipments	7,000,000	741,900	0
22020405	02101	Maintenance of Plants/Generators	12,000,000	2,906,691	3,000,000
22020406	02101	Other Maintenance Services			2,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	50,000,000		5,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial Consulting	5,000,000		0
22020702	02101	Information Technology Consulting	14,000,000		0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	4,500,000	4,021,023	5,000,000
22020803	02101	Plant / Generator Fuel Cost	2,500,000	1,909,069	2,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	500,000		500,000
22020902	02101	Insurance Premium	3,500,000	1,626,563	0
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	4,000,000	2,757,420	4,000,000
22021002	02101	Honorarium & Sitting Allowance	10,000,000	9,196,705	5,000,000
22021003	02101	Publicity & Advertisements	6,000,000	2,842,750	2,000,000
22021004	02101	medical expenses-local (Students - NHIS)	5,000,000	268,360	0
22021007	02101	Welfare Packages	15,500,000	4,911,543	0
22021009	02101	Sporting Activities	35,000,000	29,476,657	2,000,000
22021014	02101	Annual Budget Expenses and Administration	750,000		0
22021018	02101	Gender (GEP)	35,000,000		0
22050102	02101	Meal Subsidy to Government Schools	80,000,000		0
<b>2204</b>		<b>GRANTS AND CONTRIBUTIONS GENERAL</b>			
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	15,000,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>538,750,000</b>	<b>321,170,167</b>	<b>101,200,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>661,759,649</b>	<b>364,296,978</b>	<b>225,719,421</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		AGENCY FOR NOMADIC EDUCATION	ADMIN CODE		051701100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	121,195,589	65,326,883.36	126,184,970
		Rent	35,775,876	18,398,035.56	37,855,516
		Meal Subsidy	2,590,284	1,277,885.04	4,926,712
		Transport Allow	10,732,296	5,519,423.29	11,264,731
		Utility Allow.	4,770,925	2,451,068.54	4,807,213
		TSS Allow.	31,753,267	14,483,731.19	32,928,600
		Furniture	8,347,071	3,008,709.48	8,804,312
		Leave Transport Grant	12,119,559	0.00	0
		Yearly Increment/Promotion	11,364,243	223,651,.56	0
		<b>PERSONNEL COST TOTAL</b>	<b>238,649,110</b>	<b>110,465,736</b>	<b>226,772,054</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	3,000,000	420,750	1,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges			
22020205	02101	Water Rates			
22020206	2101	Sewerage Charges			
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	212,550	32,000	300,000
22020304	02101	Magazines & Periodicals	50,000		0
22020305	02101	Printing of Non Security Documents	100,000	12,000	0
22020306	02101	Printing of Security Documents	145,000		0
22020309	02101	Uniforms & Other Clothing	314,097		0
22020310	02101	Teaching Aid/Instruction Materials	7,000,000		1,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	72,500	1,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	200,000	37,000	0
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,000,000		0
22020404	02101	Maintenance of Office / IT Equipments	200,000		0
22020405	02101	Maintenance of Plants/Generators	949,903		0
22020406	02101	Other Maintenance Services	2,000,000	115,000	500,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>AGENCY FOR NOMADIC EDUCATION</b>		<b>ADMIN CODE</b>		051701100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>220205</b>		<b>TRAINING - GENERAL</b>					
22020501	02101	Local Training	7,000,000			1,000,000	
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>					
22020601	02101	Security Services	500,000			0	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>					
22020801	02101	Motor Vehicle fuel Cost	2,000,000	183,250		200,000	
22020803	02101	Plant / Generator Fuel Cost	500,000	7,000		600,000	
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>					
22020901	02101	Bank Charges (Other Than Interest)	500,000			200,000	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>					
22021001	02101	Refreshment & Meals	1,000,000	69,250		500,000	
22021002	02101	Honorarium & Sitting Allowance	1,000,000	134,000		1,000,000	
22021003	02101	Publicity & Advertisements	1,000,000			500,000	
22021007	02101	Welfare Packages	1,650,000	168,000		1,000,000	
22021009	02101	Sporting Activities	200,000			0	
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>					
22040109	02101	Grants to Communities/NGOs	5,000,000			0	
		<b>OVERHEAD COST TOTAL</b>	<b>37,521,550</b>	<b>1,250,750</b>		<b>8,800,000</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>276,170,660</b>	<b>111,716,486</b>		<b>235,572,054</b>	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: SPECIAL SCHOOLS MANAGEMENT BOARD**

**ADMIN CODE 051705700100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	409,555,666		205,717,452
		MEALS SUB			2,978,408
		RENTS S			61,512,625
		TRANSPORT ALLOWANCE			18,587,265
		UTILITY			8,289,731
		TSS			45,990,952
		JOUR. ALLOWANCE			4,244,108
		EXAMS ALLOWANCE			8,461,739
		FURNITURE			12,280,806
		SEPIP ALLOWANCE			209,437
		HAZARD ALLW			8,351,290
		ENTER ALLOWANCE			266,640
		DOMESTALLW			3,721,671
		LTG			0
		<b>PERSONNEL COST TOTAL</b>	<b>409,555,666</b>	<b>0</b>	<b>380,612,123</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	35,000,000	20,561,838	4,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	500,000		0
22020205	02101	Water Rates	500,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	1,407,029	4,000,000
22020305		Printing of Non Security Documents	2,500,000		2,000,000
22020306		Printing of Security Documents	19,865,760	13,852,975	10,000,000
22020307	02101	Drugs & Medical Supplies	4,000,000	347,530	1,000,000
22020310	02101	Teaching Aid/Instruction Materials	5,000,000	3,100,000	3,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		SPECIAL SCHOOLS MANAGEMENT BOARD		ADMIN CODE	051705700100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	333,300	1,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	5,000,000	1,867,450	2,000,000
22020404	02101	Maintenance of Office / IT Equipments	4,000,000	821,040	500,000
22020405	02101	Maintenance of Plants/Generators	2,000,000		1,000,000
		Other Maintenance Services	2,000,000		500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,500,000		1,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	security services	1,000,000	450,000	1,000,000
22020605	02101	Cleaning & Fumigation Services	1,000,000	985,213	1,500,000
<b>220207</b>		<b>CONSULTING AND PROFESSIONAL SERVICE GEN</b>			
22020703	02101	Legal Services	500,000	200,000	300,000
<b>220208</b>		<b>FUEL AND LUBRICANTS GENERAL</b>			
22020801	02101	Motor Vehicle Fuel Cost	1,500,000	200,000	1,000,000
<b>220209</b>		<b>FINANCIAL CHARGES GENERAL</b>			
22020901	02101	Bank Charges (Other than Interest)	500,000		500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment and Meals	1,500,000	13,000	500,000
22021002	02101	Honorarium & Sitting Allowance	1,500,000	622,000	1,500,000
22021003	02101	Publicity and Advertisement	1,000,000	245,000	500,000
22021007	02101	Welfare Packages	5,000,000	1,274,870	3,000,000
22021009	02101	Sporting Activitiess	400,000		400,000
<b>220501</b>		<b>SUBSIDY TO GOVT OWNED COMPANIES &amp; PARASTATALS</b>			
22050102	02101	Meal Subsidy to Government Schools	180,000,000	108,388,815.00	100,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>282,265,760</b>	<b>108,388,815</b>	<b>140,200,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>691,821,426</b>	<b>108,388,815</b>	<b>520,812,123</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		TEACHERS' SERVICE COMMISSION		ADMIN CODE	051705400100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	7,570,223		7,618,272
	02101	Rent Subsidy Allowance	163,229		2,285,484
	02101	Transport Allowance	2,270,593		685,644
	02101	Utility Allowance	681,322		304,728
	02101	Meal Subsidy	305,630		163,596
	02101	Shift Duty Allowance Across MDAs	315,434		10,224
	02101	Furniture Allowance			314,916
	02101	Secretarial Allowance Non-Percentage	757,022		12,000
		Leave Grant			0
	02101	Promotion			0
		<b>PERSONNEL COST TOTAL</b>	<b>12,063,453</b>	<b>0</b>	<b>11,394,864</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	local travel & transport: training	1,000,000		1,500,000
22020102	02101	Local Travel & Transport - Others	1,500,000		3,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	250,000		300,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000		3,000,000
22020303	02101	newspapers	280,000		400,000
22020305	02101	Printing of Non Security Documents	5,000,000		3,000,000
22020309	02101	uniforms & other clothing			
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			1,500,000
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	850,000		400,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	250,000		3,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs			500,000
22020404	02101	Maintenance of Office / IT Equipments	277,995		3,000,000
22020405	02101	Maintenance of Plants/Generators	250,000		700,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>TEACHERS' SERVICE COMMISSION</b>		<b>ADMIN CODE</b>		051705400100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	1,000,000			9,150,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	security services	290,000			300,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	500,000			2,000,000
22020803	02101	Plant / Generator Fuel Cost	344,164			500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	3,000,000			3,000,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000			7,000,000
22021003	02101	Publicity & Advertisements	350,000			450,000
22021006	02101	Postages & Courier Services				50,000
22021007	02101	Welfare Packages	400,000			2,000,000
22021011	02101	Recruitment and Appointment (service wide)	2,500,000			3,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>26,042,159</b>	<b>0</b>		<b>47,750,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>38,105,612</b>	<b>0</b>		<b>59,144,864</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BAUCHI STATE SCHOLARSHIP BOARD</b>			<b>ADMIN CODE</b>	051705600100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	Basic Salary				
		Meal Subsidy	6,943,366	3,370,111	7,062,913	
		Rent Subsidy	141,336	69,057	149,140	
		Trans. Allow.	2,083,021	972,003	2,113,450	
		Utility Allow.	624,905	303,310	635,834	
		Examination supplement	148,550	134,804	274,191	
		Furniture Allow.	354,890	146,814	379,325	
		Leave Transport Grant	694,308		0	
		Yearly Increment/Promotion	550,258		0	
		<b>PERSONNEL COST TOTAL</b>	<b>11,540,634</b>	<b>4,996,099</b>	<b>10,614,853</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	02101	Local Travel & Transport - Training	5,200,000	2,143,125	3,000,000	
22020102	02101	Local Travel & Transport - Others	6,000,000		1,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	200,000		0	
22020202	02101	Telephone Charges	50,000		0	
22020203	02101	Internet Access Charges	800,000		500,000	
22020205	02101	Water Rates	100,000		0	
22020208	02101	software charges/ license renewal	3,000,000		0	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	10,800	1,000,000	
22020302	02101	Newspapers	600,000		0	
22020305	02101	Printing of Non Security Documents	2,000,000		1,000,000	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BAUCHI STATE SCHOLARSHIP BOARD</b>	<b>ADMIN CODE</b>		051705600100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000		2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000		0
22020403	02101	Maintenance of office building / Residential qtrs	200,000		0
22020404	02101	Maintenance of Office / IT Equipments	500,000		500,000
22020405	02101	maintenance of plants/generators	300,000		300,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	150,000,000	10,010,000	170,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	3,000,000	250,000	500,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial Consulting			
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,500,000	149,375	1,000,000
22020802	02101	plant / generator fuel cost	1,500,000		500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	2,000,000	502,000	500,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000	10,000	1,000,000
22021003	02101	Publicity & Advertisements	2,000,000	360,000	700,000
22021006	02101	postages & courier services	100,000		0
22021007	02101	welfare packages	1,200,000	97,000	500,000
22021020	02101	Foreign Scholarship Scheme	100,000,000		100,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	3,000,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>293,750,000</b>	<b>13,532,300</b>	<b>284,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>305,290,634</b>	<b>18,528,399</b>	<b>294,614,853</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE UNIVERSITY		ADMIN CODE	056400200100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Consolidated Salary	967,107,281		987,543,600
	02101	Hazard Allow.	86,580,000		87,780,000
	02101	Responsibility Allow.	27,699,997		27,723,997
		Other Visiting Allowance	22,200,000		400,000
	02101	Wardrobe Allow.	400,000		11,400,000
	02101	Salary Increase	9,504,000		0
	02101	Yearly Increment/Promotions	56,016,152		0
		<b>PERSONNEL COST TOTAL</b>	<b>1,169,507,430</b>	<b>0</b>	<b>1,114,847,597</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	local travel & transport: training	5,912,500	2,965,200	3,912,500
22020102	02101	Local Travel & Transport - Others		2,340,875	3,249,722
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	2,580,000	1,350,240	2,580,000
22020202	02101	Telephone Charges	860,000	430,250	860,000
22020205	02101	Water Rates	537,500	0	0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	3,225,000	1,612,500	3,225,000
22020304	02101	Magazines & Periodicals	645,000	370,875	645,000
22020305	02101	Printing of Non Security Documents	2,150,000	1,236,250	2,150,000
22020306	02101	Printing of security documents	1,612,500	1,209,375	1,612,500
22020307	02101	Drugs/laboratory/medical supplies	537,500	403,125	12,500,000
22020309	02101	Uniforms & Other Clothing	516,000	296,700	5,160,000
22020308	02101	Field & camping materials supplies	215,000	80,000	215,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,300,000	3,397,000	4,300,000
22020402	02101	Maintenance of office furniture	1,677,000	796,575	1,677,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,156,700	1,127,783	1,156,700
22020404	02101	Maintenance of Office / IT Equipments	430,000	204,250	430,000
22020405	02101	Maintenance of plants/generators	2,795,000	1,886,625	2,795,000
22020406	02101	Other Maintenance Services	1,483,500	704,663	1,483,500

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE UNIVERSITY		ADMIN CODE	056400200100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,379,300	2,555,168	5,379,300
22020502	02101	International training	10,320,000	5,934,000	8,320,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security services	1,079,300	512,668	1,079,300
22020603	02101	Residential rent	1,935,000	1,350,000	1,500,000
22020604	02101	Security vote (including operations)	860,000	666,500	0
22020605	02101	Cleaning & Fumigation Services	430,000	204,250	3,120,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial Consulting	3,870,000	2,612,250	4,870,000
22020702	02101	Information technology consulting	1,935,000	919,125	1,935,000
22020703	02101	Legal Services	709,500	1,800,000	1,709,500
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	5,160,000	2,580,000	5,160,000
22020803	02101	Plant / Generator Fuel Cost	14,835,215	12,388,800	15,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	2,012,000	955,700	2,012,000
22020902	02101	Insurance Premium	1,935,000	0	1,935,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshments and Meals	3,225,000	709,500	3,225,000
22021002	02101	Honorarium & Sitting Allowance	12,536,000	6,518,720	9,536,000
22021003	02101	Publicity & Advertisements	3,870,000	1,625,400	3,870,000
22021004	02101	Medical Expenses	3,067,405	1,993,813	3,067,405
22021006	02101	Postages & Courier Services	1,250,440	525,185	1,250,440
22021007	02101	Welfare Packages	2,687,500	1,746,875	2,687,500
22021008	02101	Subscription to Professional Bodies	860,000	361,200	860,000
22021009	02101	Sporting Activities	1,849,000	1,571,650	1,849,000
22021010	02101	direct teaching & laboratory cost	19,349,253	17,801,313	19,349,253
22021011	02101	Accreditation Expenses			5,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	516,000	250,000	2,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>130,304,113</b>	<b>85,994,401</b>	<b>152,666,620</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,299,811,543</b>	<b>85,994,401</b>	<b>1,267,514,217</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>COLLEGE OF EDUCATION, AZARE</b>		<b>ADMIN CODE</b>		056400300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	SALARY (BASIC SAALRY)	1,386,442,005	917,504,474	1,458,854,670	
	02101	Call duty allowance	452,140	0	452,140	
	02101	Contract addition allowance	456,180	228,066	456,180	
	02101	Field visit allowance	22,220,902	12,012,165	23,102,955	
	02101	Project allowance	22,220,902	12,012,165	23,102,955	
	02101	Rent subsidy	303,621,670	158,910,079	317,032,575	
	02101	Shift duty allowance	2,262,937	1,697,203	3,099,880	
	02101	Teaching Practice/SIWES	44,340,034	23,543,838	46,233,510	
		<b>PERSONNEL COST TOTAL</b>	<b>1,782,016,770</b>	<b>1,125,907,988</b>	<b>1,872,334,865</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	20,000,000	9,409,180	20,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	525,000	287,340	525,000	
22020205	02101	Water rates	3,000,000	378,340	3,000,000	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	20,000,000	8,393,138	16,000,000	
22020303	02101	Newspapers	1,800,000	167,000	1,800,000	
22020305	02101	Printing of non security documents	20,000,000	16,961,252	20,000,000	
22020306	02101	Printing of security documents	500,000	155,000	500,000	
22020307	02101	Drugs/laboratory/medical supplies	18,000,000	5,438,360	18,000,000	
22020309	02101	Uniforms & other clothing	4,000,000	0	4,000,000	
22020310	02101	Teaching aids / instruction materials	10,000,000	5,175,009	10,000,000	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,500,000	3,876,350	4,500,000	
22020402	02101	Maintenance of office furniture	3,000,000	446,000	3,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	13,000,000	5,590,170	12,500,000	
22020404	02101	maintenance of office / it equipments	6,000,000	2,121,500	6,000,000	
22020405	02101	maintenance of plants/generators	5,000,000	1,075,450	5,000,000	
22020406	02101	Other Maintenance Services	5,000,000	1,928,310	5,000,000	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		COLLEGE OF EDUCATION, AZARE		ADMIN CODE	056400300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	10,000,000	10,000,000	10,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial Consulting	500,000	0	0
22020703	02101	Legal Services	200,000	125,000	200,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)			
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	motor vehicle fuel cost	8,000,000	2,582,550	8,000,000
22020803	02101	plant / generator fuel cost	15,000,000	6,778,780	5,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	3,200,000	2,956,600	3,200,000
22021002	02101	Honorarium & Sitting Allowance	10,000,000	6,641,822	15,000,000
22021003	02101	Publicity & Advertisements	3,000,000	356,650	300,000
22021009	02101	Sporting Activities	1,500,000	0	1,500,000
22021010	02101	Direct Teaching & Laboratory Cost	40,000,000	23,102,000	40,000,000
22021021	02101	special days/celebrations	2,200,000	300,000	2,200,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	grants to communities/ngos	3,000,000	1,000,000	3,000,000
<b>220701</b>		<b>TRANSFER TO FUND RECURRENT EXPENDITURE - PAYMENT</b>			
22070103	02101	Payment of 10% IGR to State Government	5,722,350	5,443,500	5,337,900
		<b>OVERHEAD COST TOTAL</b>	<b>236,647,350</b>	<b>120,689,301</b>	<b>223,562,900</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>2,018,664,120</b>	<b>1,246,597,289</b>	<b>2,095,897,765</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		A.D. RUFAl CLIS, MISAU		ADMIN CODE	056400300200
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	766,471,056	501,247,000	804,945,186
21010101	02101	Rent Subsidy	212,845,485		174,694,475
21010101	02101	Field Visit Allowance	10,674,663		11,247,691
21010101	02101	Shift Duty Allowance	1,867,957		6,595,139
21010101	02101	TP/Siwes	20,742,358		22,205,355
21010101	02101	Project Allowance	10,674,663		11,247,691
21010101	02101	Call Duty Allowance			2,130,474
21010101	02101	Teaching Allowance	0		272,937
21010101	02101	Harzard	0		59,363
		<b>PERSONNEL COST TOTAL</b>	<b>1,023,276,183</b>	<b>501,247,000</b>	<b>1,033,398,311</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	4,000,000	6,024,588	8,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	1,500,000	211,675	500,000
22020202	02101	Telephone Charges	200,000	125,000	250,000
22020205	02101	Water Rates	2,000,000	244840	500,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	8,000,000	5,564,959	10,000,000
22020302	02101	Books	2,000,000		0
22020304	02101	Magazines & Periodicals	500,000	500,000	200,000
22020305	02101	Printing of non security documents	11,000,000	5,230,480	1,000,000
22020306	02101	Printing of Security documents		5,230,480	6,000,000
22020307	02101	Dugs/laboratory/medical supplies	2,000,000	216,150	500,000
22020309	02101	Uniforms & Other Clothing	1,000,000	500,000	500,000
22020310	02101	Teaching aids / instruction materials	3,500,000	6,834,000	8,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	1,591,510	2,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	182,000	500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	3,000,000	2,264,450	3,000,000
22020404	02101	Maintenance of office / it equipments	1,500,000	429,700	500,000
22020405	02101	Maintenance of Plants/Generators	1,500,000	335,170	500,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		A.D. RUFAI CLIS, MISAU		ADMIN CODE	056400300200
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020406	02101	Other Maintenance Services	3,000,000	2,696,100	3,000,000
22020410	02101	Maintenance of Street Lightings		68,000	150,000
22020411	02101	Maintenance of communication equipments	1,500,000	500,000	1,000,000
22020412	02101	Maintenance of markets/public places	1,000,000	0	
22020413	02101	Minor road maintenance	500,000	0	
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,500,000	550,000	1,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security services	4,000,000	3,367,300	7,000,000
22020605	02101	Cleaning & fumigation services	500,000	200,000	500,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial consulting	300,000		500,000
22020703	02101	Legal services	500,000		500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,000,000		2,000,000
22020803	02101	Plant / Generator Fuel Cost	2,000,000		1,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	500,000		500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	2,500,000	1,885,450	2,000,000
22021002	02101	Honorarium & Sitting Allowance	6,000,000	3,754,000	5,000,000
22021003	02101	Publicity & Advertisements	2,600,000	1,000,000	1,000,000
22021004	02101	Medical expenses-local	500,000	233,000	500,000
22021006	02101	Postages & courier services	25,000	10,000	20,000
22021007	02101	Welfare Packages	3,500,000	2,226,258	3,000,000
22021008	02101	Subscription to professional bodies	7,500,000	5,900,000	7,000,000
22021009	02101	Sporting Activities	1,500,000	800,000	1,000,000
22021010	02101	Direct Teaching & Laboratory Cost	3,500,000	3,065,100	3,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	2,500,000	500,000	5,000,000
<b>220501</b>		<b>SUBSIDY TO GOVT OWNED COMPANIES &amp; PARASTATALS</b>			
22050102	02101	Meal Subsidy to Government Schools	26,000,000	15,120,000	20,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>120,625,000</b>	<b>77,360,210</b>	<b>107,120,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,143,901,183</b>	<b>578,607,210</b>	<b>1,140,518,311</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		A.T.A. POLYTECHNIC, BAUCHI		ADMIN CODE	056400400100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	1,091,471,130	552,881,197	1,116,581,976
		Rent Allw	237,779,698	120,361,819	242,666,259
		Proj Allw	16,627,572	8,410,750	17,003,089
		Shift/DA	4,614,366	1,821,861	3,643,723
		Teaching Allowance	589,423	225,769	451,538
		TP/SIWESS	32,590,161	16,485,070	33,326,055
		Harzard Allow	120,000	128,807	230,196
		Call Duty Allow.	6,138,297	1685280	3,370,560
		Field Visit Allow.	16,627,572	8410750.34	17,003,089
		<b>PERSONNEL COST TOTAL</b>	<b>1,406,558,219</b>	<b>710,411,305</b>	<b>1,434,276,485</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	15,000,000	12,061,470	10,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	2,000,000	30,000	500,000
22020202	02101	Telephone Charges	1,000,000	264,000	1,000,000
22020203	02101	Internet Access Charges	2,000,000	1,389,900	2,000,000
22020205	02101	Satellite broadcasting access charge	0	0	2,000,000
22020206	02101	Water Rates	2,000,000	1,027,000	2,000,000
	02101	Sewerage Charges	300,000	0	300,000
	02101	Software Charges/License Renewal	300,000	0	300,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	12,000,000	9,189,000	8,000,000
22020304	02101	Books	0	0	1,000,000
22020305	02101	Magazines & Periodicals	100,000	50,000	100,000
22020307	02101	Printing of Non Security Documents	15,000,000	9,631,900	10,000,000
22020309	02101	Printing of Security Documents	0	0	5,000,000
22020310	02101	Drugs & Medical Supplies	10,000,000	6,400,000	7,000,000
	02101	Uniforms & Other Clothing	2,000,000	1,866,000	2,000,000
	02101	teaching aids / instruction materials	3,000,000	2,644,000	5,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	4,201,000	6,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		A.T.A. POLYTECHNIC, BAUCHI		ADMIN CODE	056400400100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	1,250,000	3,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	10,000,000	2,210,000	5,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	1,489,500	2,000,000
22020405	02101	Maintenance of Plants/Generators	2,000,000	1,064,000	3,000,000
22020406	02101	Other Maintenance Services	15,000,000	10,919,500	15,200,000
22020413	02101	Minor Road Maintenance	1,000,000	575,000	1,500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	10,000,000	6,576,000	10,500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	3,000,000	2,000,000	10,000,000
22020603	02101	Residential Rent	1,000,000	510,000	1,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial Consulting	7,000,000	5,000,000	8,000,000
22020703	02101	Legal Services	1,000,000	650,000	1,500,000
22020707	02101	medical consulting	500,000	200,000	1,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	8,000,000	4,403,800	5,000,000
22020803	02101	Plant / Generator Fuel Cost	3,500,000	2,310,000	3,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	500,000	0	2,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	5,000,000	2,769,000	10,000,000
22021002	02101	Honorarium & Sitting Allowance	15,000,000	10,622,500	20,000,000
22021003	02101	Publicity & Advertisements	4,000,000	2,956,000	4,000,000
22021004	02101	medical expenses-local	500,000	500,000	1,000,000
22021006	02101	Postages & Courier Services	500,000	17,288	500,000
22021007	02101	Welfare Packages	10,000,000	5,500,000	20,000,000
22021008	02101	subscription to professional bodies	30,000,000	24,407,000	30,000,000
22021009	02101	Sporting Activities	3,000,000	2,130,250	5,000,000
22021010	02101	Direct Teaching & Laboratory Cost	7,000,000	5,177,100	10,000,000
22021021	02101	Special Days/Celebrations	5,000,000	2,586,000	5,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	1,000,000	512,000	1,500,000
		<b>OVERHEAD COST TOTAL</b>	<b>217,200,000</b>	<b>145,089,208</b>	<b>240,900,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,623,758,219</b>	<b>855,500,513</b>	<b>1,675,176,485</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BAUCHI STATE LIBRARY BOARD</b>		<b>ADMIN CODE</b>		056400500100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	Basic/S	210,632,323			147,267,938
	02101	Rent Sub.				34,134,367
	02101	Shift duty all				15,474,923
	02101	Perf alls				130,776
	02101	Out Fit alls				540,000
		<b>PERSONNEL COST TOTAL</b>	<b>210,632,323</b>	<b>0</b>		<b>197,548,005</b>
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020101	2101	LOCAL TRAVEL & TRANSPORT: TRAINING	0			1,000,000
22020102	02101	Local Travel & Transport - Others	500,000			2,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	1,000,000			200,000
22020203	02101	Telephone Cherges	100,000			0
22020205	02101	Internet Access Charges	500,000			0
22020210	2101	SOFTWARE CHARGES/ LICENCE RENEWAL				0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	141,000		3,000,000
22020302	02101	Books	800,000			1,000,000
22020303	2101	Newspapers	200,000	90,900		500,000
22020304	02101	Magazines & Periodicals	500,000			250,000
22020305	02101	Printing of Non Security Documents	300,000			500,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>BAUCHI STATE LIBRARY BOARD</b>		<b>ADMIN CODE</b>	056400500100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020310	02102	Teaching Aids/Instructional Materials	200,000		700,000
22020309		Uniforms & Other Clothing			
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	700,000	94,700	1,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000	214,600	0
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000	111,000	0
22020404	02101	Maintenance of Office / IT Equipments	300,000	184,000	0
22020405	02101	Maintenance of Plants/Generators	300,000	149,000	1,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	300,000		500,000
<b>220206</b>		<b>other services - general</b>			
22020605	02101	cleaning & fumigation services			200,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	500,000	4,500	800,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000		1,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	100,000	100,000	1,000,000
22021002	02101	Honorarium & Sitting Allowance	200,000	100,000	300,000
22021003	02101	Publicity & Advertisements	100,000	26,400	300,000
22021006	02101	Postages & Courier Services	100,000	12400	200,000
22021007	02101	WELFARE PACKAGE			0
		<b>OVERHEAD COST TOTAL</b>	<b>9,700,000</b>	<b>1,216,100</b>	<b>15,250,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>220,332,323</b>	<b>1,216,100</b>	<b>212,798,005</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)**

**ADMIN CODE**

056400600100

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	75,386,568	36,499,709.69	75,026,126
	02101	Meal Subsidy	1,122,336	530,553.68	1,048,564
	02101	Rent Subsidy	23,615,644	10,949,913.77	22,388,857
	02101	Trans. Allow.	6,819,972	3,284,973.94	6,798,672
	02101	Utility Allow.	3,065,808	1,459,988.48	2,978,411
	02101	Furniture Allow.	4,415,496	2,094,041.56	4,596,280
	02101	Hardship Allow.	831,288	1,369,398.98	1,064,180
	02101	LTG	7,115,692		0
	02101	Yearly Increment/Promotion	6,068,640		0
		<b>PERSONNEL COST TOTAL</b>	<b>128,441,444</b>	<b>56,188,580</b>	<b>113,901,090</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Training	7,500,000	1,445,750	2,000,000
22020102	02101	Local Travel & Transport - Others	8,000,000	894,875	1,500,000
22020103	02101	International Travel & Transport - Training			
22020104	02101	International Travel & Transport - Others			
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	200,000		0
22020203	02101	internet access charges	300,000		0
22020204	02101	satellite broadcasting access charges	100,000		0
22020205	02101	Water Rates	300,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	686,650	2,000,000
22020303	02101	newspapers	350,000		0
22020305	02101	Printing of Non Security Documents	1,000,000		450,000
22020309	02101	Uniforms & Other Clothing	300,000		0
22020310	02101	Teaching Aid/Instruction Materials	15,000,000	1,088,200	2,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	664,800	2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000	22,990	0
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000	165,000	0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)**

**ADMIN CODE**

056400600100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020404	02101	maintenance of office / it equipments	1,000,000	48,000	0
22020405	02101	maintenance of plants/generators	500,000	20,000	300,000
22020406	02101	Other Maintenance Services	5,000,000	417,100	2,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,000,000	995,000	3,000,000
<b>220206</b>		<b>other services - general</b>			
22020605	02101	cleaning & fumigation services	2,000,000	191,000	1,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	motor vehicle fuel cost	3,000,000	725,775	3,000,000
22020803	02101	plant / generator fuel cost	1,500,000	69,250	500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	refreshment & meals	5,000,000	629,000	1,500,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000	316,000	2,000,000
22021003	02101	Publicity & Advertisements	4,655,374	262,500	2,000,000
22021006	02101	postages & courier services	200,000		0
22021010	02101	Direct Teaching & Laboratory Cost	5,000,000		3,500,000
22021018	02101	Gender	750,000		850,000
22021021	02101	Special Days/Celebrations	10,000		3,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>75,665,374</b>	<b>8,641,890</b>	<b>32,600,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>204,106,818</b>	<b>64,830,470</b>	<b>146,501,090</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

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

**ADMIN CODE**

056400600200

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	278,756,524	28,837,082.53	369,802,194
		RENT SUBSIDY	60,961,168	6,220,540.89	51,102,443
		FIELD ALLOWANCE	4,721,685	467,213.89	6,013,522
		PROJECT ALLOWANCE	4,721,685	467,213.89	6,013,522
		TPS/SIWES ALLOWANCE	7,710,664	915,739.15	11,455,782
		CALL DUTY ALLOWANCE	291,008	24,250.66	291,008
		SHIFTING DUTY ALLOWANCE	456,609	36,026.46	412,937
		<b>PERSONNEL COST TOTAL</b>	<b>357,619,343</b>	<b>36,968,067</b>	<b>445,091,407</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	0 2101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000	5,213,700	6,000,000
22020102	0 2101	LOCAL TRAVEL & TRANSPORT: OTHERS			2,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	ELECTRICITY CHARGES	5,000,000		2,000,000
22020203	02101	INTERNET ACCESS CHARGES	10,000,000		1,000,000
22020204	02101	SATLITE BORADCASTING ACCESS CHARGES	2,500,000	39,000	1,500,000
22020206	02101	SEWAGE CHARGES	1,500,000		0
22020210	02101	SOFTWARE CHARGES/ LICENEC RENEWAL	5,000,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000	182,550	2,000,000
22020302	02101	BOOKS	1,500,000		4,000,000
22020305	02101	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	745,050	2,000,000
22020306	02101	PRINTING OF SECURITY DOCUMENT	15,000,000	5,108,875	10,000,000
22020309	02101	UNIFORMS & OTHER CLOTING	1,500,000	10,000	1,500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	994,600	2,000,000
22020402	02101	MAINTENANCE OF OFFICE FURNITURE	7,000,000	438,150	2,000,000
22020403	02101	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	7,000,000	6,495,700	1,500,000
22020404	02101	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000	591,900	3,500,000
22020405	02101	MAINTENANCE OF PLANTS/GENERATORS	3,500,000	492,200	2,500,000
22020406	02101	OTHER MAINTENANCE SERVICES	2,000,000	671,925	2,000,000
22020413	02101	MINOR ROAD MAINTENANCE	1,000,000		1,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

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

**ADMIN CODE**

056400600200

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	LOCAL TRAINING	8,000,000	3,570,500	5,000,000
22020502	02101	INTERNATIONAL TRAINING	10,000,000		4,500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	3,000,000	30,000	1,000,000
22020605	02101	Cleaning & fumigation services	5,000,000	1,542,200	3,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020703	02101	LEGAL SERVICES	1,000,000	-	1,000,000
22020709	02101	AUDITING OF ACCOUNTS	2,000,000	100,000	2,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	MOTOR VEHICLE FUEL COST	5,000,000	512,650	3,000,000
22020802	02101	OTHER TRANSPORT EQUIPMENT FULE COST	4,000,000	150,000	2,000,000
22020803	02101	PLANT/GENERATOR FULE COST	5,000,000	150,000	2,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	5,000,000	-	2,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	REFRESHMENT & MEALS	5,000,000	1,365,850	4,000,000
22021002	02101	HONORARIUM & SITTING ALLOWANCE	7,000,000	6,692,000	10,000,000
22021003	02101	PUBLICITY & ADVERTISEMENTS	2,000,000	531,300	1,000,000
22021004	02101	MEDICAL EXPENSES - LOCAL	4,000,000	1,370,000	4,000,000
22021006	02101	POSTAGES & COURIER SERVICES	1,000,000		1,000,000
22021007	02101	WELFARE PACKAGES	5,000,000	3,638,300	5,000,000
22021008	02101	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	-	5,000,000
22021009	02101	SPORTING ACTIVITIES	2,000,000	-	2,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>167,000,000</b>	<b>40,636,450</b>	<b>104,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>524,619,343</b>	<b>77,604,517</b>	<b>549,091,407</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF HEALTH	ADMIN CODE	052100100100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	B/SALARY	567,779,846	341,650,678	611,942,340
	02101	HZ/ALL	42,669,981	20,751,642	40,734,414
	02101	MEA/SUB	1,746,000	3,531,750	5,591,799
	02101	REN/SUB	50,696,739	48,089,299	67,437,833
	02101	TRAN/ALL	3,933,600	7,745,733	11,186,403
	02101	UTI/ALL	1,073,160	2,159,857	3,142,296
	02101	IDUS/ALL	3,674,699	4,199,765	9,596,715
	02101	JOUR/RES	5,688,830	7,470,250	15,506,799
	02101	EXAM/ALL	17,814,580	21,098,182	27,039,464
	02101	CALL/DUT	63,132,436	17,771,397	30,921,900
	02101	SHIT/DUTY	25,938,341	5,015,293	16,119,638
	02101	EX/WORK	1,069,570	108,000	3,597,200
	02101	TP/SIWES	5,867,564	1,045,398	7,358,640
	02101	TEA/ALLO	25,694,677	6,769,434	16,153,693
	02102	20% CONHESS			0
	02103	20% CONMESS			0
	02104	MED/BOOK			4,228,428
		<b>PERSONNEL COST TOTAL</b>	<b>816,780,023</b>	<b>487,406,678</b>	<b>866,329,133</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	5,000,000	4,392,250	4,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	200,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000		1,500,000
22020302	02101	Books	1,000,000		0
22020304	02101	Magazines & Periodicals	500,000		0
22020306	02101	printing of security documents	2,000,000		800,000
22020307	02101	Drugs & Medical Supplies	5,000,000		
22020311	02101	Food Stuff/Catering Materials Supplies (Nutrition in Health)	5,000,000		1,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		1,000,000
22020402	02101	Maintenance of Office/Govt .Quarters Furniture	1,200,000		500,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF HEALTH	ADMIN CODE		052100100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020403	02101	Maintenance of Office Building / Resid.Qtrs	2,500,000		0
22020404	02101	Maintenance of Office / IT Equipments	2,000,000		500,000
22020405	02101	Maintenance of plants/generators	505,000		500,000
22020406	02101	Other Maintenance Services	3,000,000		500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,000,000		1,000,000
22020502	02101	International Training	0		
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020702	02101	Information Technology Consulting	1,000,000		
22020708	02101	Medical Consulting	2,000,000		1,500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	4,000,000		1,000,000
22020803	02101	Plant / Generator Fuel Cost	3,000,000		850,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	10,000,000		2,000,000
22021002	02101	Honorarium & Sitting Allowance	8,000,000		4,000,000
22021003	02101	Publicity & Advertisements	3,000,000		500,000
22021004	02101	Medical Expenses - Local	30,000,000	33,331,750	50,000,000
22021010	02101	Direct Teaching & Laboratory Cost	1,000,000		
22021019	02101	Medical Expenses - International	200,000,000	70,614,480	100,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>299,905,000</b>	<b>108,338,480</b>	<b>171,150,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>1,116,685,023</b>	<b>595,745,158</b>	<b>1,037,479,133</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			<b>ADMIN CODE</b>	052100300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	BASIC SALARY	691,177,798	342,943,334	654,848,572	
	02101	HAZARD ALLW.	40,320,000	19,640,000	38,040,000	
	02101	SHIFTING DUTY ALLOW.	23,711,484	16,923,979	20,588,294	
	02101	CALL DUTY ALLOW.	76,260,439	31,918,585	106,858,822	
		<b>PERSONNEL COST TOTAL</b>	<b>831,469,721</b>	<b>411,425,898</b>	<b>820,335,688</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	4,000,000	2,332,300	4,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020201	02101	Electricity Charges	4,000,000		0	
22020205	02101	Water Rates	200,000		0	
22020206	02101	sewerage Charges	100,000		0	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	677,000	3,000,000	
22020304	02101	Magazines & Periodicals	1,000,000		0	
22020305	02101	Printing of Non Security Documents	2,000,000	85,000	2,000,000	
22020307	02101	drugs/laboratory/medical supplies	5,000,000	49,230,300	60,000,000	
22020309	02101	Uniforms & Other Clothing	300,000		0	
22020310	02101	Teaching Aid/Instruction Materials	500,000		0	
22020311	02101	Food Stuff/Catering Materials Supplies	3,000,000	80000	0	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	534,000	3,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,400,000	150,000	0	
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,500,000	712,000	0	
22020404	02101	Maintenance of Office / IT Equipments	1,500,000	405,750	0	
22020405	02101	Maintenance of Plants/Generators	1,000,000	46,000	1,500,000	
22020406	02101	Other Maintenance Services	1,500,000		2,000,000	
22020411	02101	Maintenance of Communication Equipments	200,000		0	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			<b>ADMIN CODE</b>	052100300100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>	
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	4,000,000		1,000,000	
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>				
22020601	02101	Security Services	1,500,000		1,000,000	
22020602	02101	Office Rent	1,500,000	350,000	0	
22020605	02101	Cleaning & Fumigation Services	1,000,000		0	
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>				
22020701	02101	Financial Consulting (PPP Arrangement)			0	
22020708	02101	Medical Consulting	2,500,000		0	
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>				
22020801	02101	Motor Vehicle fuel Cost	2,500,000	2,185,400	5,000,000	
22020803	02101	Plant / Generator Fuel Cost	10,000,000		3,000,000	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	Refreshment & Meals	3,000,000	248,500	0	
22021002	02101	Honorarium & Sitting Allowance	5,000,000	2,907,000	0	
22021003	02101	Publicity & Advertisements	1,500,000	470,000	0	
22021004	02101	medical expenses-local	1,500,000		0	
22021007	02101	Welfare Packages	2,000,000	631,000	2,000,000	
22021014	02101	Annual Budget Expenses & Administration	500,000		0	
		<b>OVERHEAD COST TOTAL</b>	<b>73,700,000</b>	<b>61,044,250</b>	<b>87,500,000</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>905,169,721</b>	<b>472,470,148</b>	<b>907,835,688</b>	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		HOSPITALS MANAGEMENT BOARD		ADMIN CODE	052110200100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	2,874,067,070		2,942,250,317
	02101	Rent Subsidy	134,326		2,830,516
	02101	Transport Allowance	209,895,116		196,057
	02101	Utility	193,583,967		431,764
	02101	Inducement	121,770,596		155,616
	02101	Hazard	448,083		192,490,000
	02101	Entertainment	256,000		374,361
	02101	Domestic Staff Allow.	3,085,358		935,903
	02101	Meal Subsidy	59,374		81,840
	02101	Call Duty Allow.	1,014,204		137,877,786
	02101	Exam Supervision	24,000		2,055,326
	02101	Excess Work load	30,000		24,000
	02101	Health Professional Non Clinical	283,981		1,082,160
	02101	Research/Journal	188,774		249,000
	02101	Rural Posting	1,240,000		143,762
	02101	Shift Duty	2,443,828		119,288,604
	02101	Teaching Allow	1,083,692		108,661,275
	02101	TP/SIWES Allow.	286,583,108		290,623
21020127	02101	Furniture Allow.	33,339		873,509
21020165	02101	INCEP Allow.	224657		3,600,000
21020165	02101	Personel Assit Allow.	2443828		311,967
21020130	02101	Salary Arrears	32000		70,292,502
21020123	02101	Secretariat Allow	40000		24,000
	02101	Specialist Allow.	1377351		3,942,346
	02101	Uniform Allow.	96003968		3,996
	02101	Vehicle maintenance			935,903
	02101	Newspaper/Medical			187,181
	02101	CONHESS 20% Increment			248,211,212
		<b>PERSONNEL COST TOTAL</b>	<b>3,796,346,620</b>	<b>0</b>	<b>3,837,801,526</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	3,000,000	595,000	2,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		HOSPITALS MANAGEMENT BOARD		ADMIN CODE	052110200100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	150,000		0
22020202	02101	Telephone Charges	100,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		500,000
22020303	02101	newspapers	60,000		
22020304	02101	magazines & periodicals	25,000		25,000
22020305	02101	Printing of Non Security Documents	10,000,000	252,500	500,000
22020309	02101	Uniforms & Other Clothing	60,000		50,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	300,000	1,000,000
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	2,000,000		
22020405	02101	Maintenance of Plants/Generators	15,000,000	9,072,500	10,000,000
22020406	02101	Other Maintenance Services	2,000,000	256,000	1,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	6,000,000	3,500,000	5,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	Security Services	1,000,000	200,000	500,000
22020605	02101	Cleaning & Fumigation Services	1,000,000	500,000	500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,300,000	150,000	500,000
22020803	02101	Plant / Generator Fuel Cost	120,000,000	19,667,500	30,000,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	900,000	420,000	500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	26,000,000	1,205,600	0
22021002	02101	Honorarium & Sitting Allowance	300,000	140,000	0
22021003	02101	Publicity & Advertisements	210,000	80,000	0
22021004	02101	Medical Expenses	70,000		0
22021006	02101	postages & courier services	50,000		0
22021007	02101	Welfare Packages	12,000,000	1,500,000	2,000,000
22021021	02101	special days/celebrations	540,000	450,000	0
		<b>OVERHEAD COST TOTAL</b>	<b>204,265,000</b>	<b>38,289,100</b>	<b>54,075,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>4,000,611,620</b>	<b>38,289,100</b>	<b>3,891,876,526</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		COLLEGE OF NURSING AND MIDWIFERY		ADMIN CODE	052110400100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	127,039,145	29,768,281	191,734,460
	02101	Field visit allowance	1,008,000	49,056	3,122,898
	02101	Project allowance	1,008,000	49,056	3,122,898
	02101	Rent subsidy	24,161,734	6,442,939	42,400,346
	02101	Teaching allowance	378,350	94,583	-
	02101	Hazard allowance	3,204,932	556,316	-
	02101	Entertainment allowance	143,044	11,920	-
	02101	Domestic staff allowance	1,072,826	8,940	-
	02101	Mail subsidy	35,069	7,264	-
	02101	Medical allowance	437,131	35,760	-
	02101	Exam supt. allowance	7,001,940	1,691,766	-
	02101	Hard ship allowance	858,261	35,760	-
	02101	Excess worked load allowance	1,008,000	232,000	-
	02101	Research/journal allowance	286,087	23,840	-
	02101	Shift duty allowance rex	5,099,333	1,328,253	-
	02101	TP/SEWES allowance	4,826,929	2,633,800	6,121,024
	02101	Consolidated allowance	143,044	11,920	-
	02101	Furniture allowance	77,139	23,154	-
	02101	Utility allowance	227,918	37,071	-
	02101	Transport allowance	227,918	31,043	-
		<b>PERSONNEL COST TOTAL</b>	<b>158,016,030</b>	<b>43,072,723</b>	<b>246,501,626</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	3,000,000	742,600	3,500,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charges	-	-	0
22020203	2101	Internet Access Charges	-	2,000,000	0
22020205	02101	Water Rates	-	-	0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	1,500,000	3,000,000
22020302	02101	Books	3,000,000	1,000,000	3,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		COLLEGE OF NURSING AND MIDWIFERY	ADMIN CODE		052110400100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020303	02101	Newspapers	100,000	24,000	0
22020304	02101	Magazine and Periodical	400,000	40,000	0
22020305	02101	Printing of Non Security Documents	2,500,000	1,700,000	3,500,000
22020307	02101	Drugs/Laboratory/Medical Supplies	2,000,000	500,000	2,500,000
22020309	02101	Uniforms & Other Clothing	2,600,000	75,000	0
22020310	02101	Teaching Aids/Instructional Materials	2,000,000	100,000	2,500,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	243,700	2,000,000
22020402	02101	Maintenance of Office/Govt Quarters Furniture	2,000,000	-	0
22020403	02101	Maintenance of Office Building / Resid. Qtrs	2,000,000	372,150	0
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	44,000	0
22020405	02101	Maintenance of Plants/Generators	2,000,000	293,790	1,000,000
22020406	02101	Other Maintenance Services	1,000,000	400,000	4,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	4,000,000	-	2,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020708	02101	Medical Consulting Services	6,000,000	2,870,000	3,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	1,000,000	250,000	1,000,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000	301,700	1,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	2,000,000	228,250	500,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	1,000,000	5,000,000
22021003	02101	Publicity & Advertisements	1,000,000	200,000	1,000,000
22021006	02101	Postages and Courier Services	500,000	30,000	0
22021009	02101	Sporting Activities	533,796	200,000	0
22021010	02101	Direct Teaching & Laboratory Cost	500,000	57,000	500,000
22021007	02101	Welfare Packages	3,500,000	1,519,000	2,000,000
<b>220501</b>		<b>subsidy to government owned companies &amp; parastatals</b>			
22050102	02101	Meal Subsidy to Government Schools	1,000,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>54,133,796</b>	<b>15,691,190</b>	<b>41,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>212,149,826</b>	<b>58,763,913</b>	<b>287,501,626</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		COLLEGE OF HEALTH TECHNOLOGY NINGI		ADMIN CODE	052110600100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	160,000,000	69,804,751	130,639,725
	02101	EXAM SUPPLEMENT			8,947,450
	02101	RENT SUBSIDY			26,422,689
	02101	T/P SIWESS ALLOWANCES			6,560,179
	02101	TEACHIN ALLOW			832,344
	02101	SHIFTING DUTY ALLOW			7,601,029
	02101	HAZARD ALLOW			1,890,000
	02101	EXCESS WORK LOAD			2,242,000
	02101	CALL DUTY			3,378,052
	02101	Yearly Increment/Promotion			
		<b>PERSONNEL COST TOTAL</b>	<b>160,000,000</b>	<b>69,804,751</b>	<b>188,513,468</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travels and Transport - Training	3,000,000	1,210,500	3,000,000
22020102	02101	Local Travel & Transport - Others	4,000,000	1,855,250	4,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	Internet Access Charges	1,500,000	450,000	1,500,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	1,350,000	3,000,000
22020302	02101	Books	3,000,000	400,000	1,000,000
22020303	02101	newspapers	20,000	50,500	0
22020304	02101	Magazines & periodicals	1,000,000		0
22020305	02101	printing of non security documents	10,000,000	3,500,000	7,000,000
22020307	02101	drugs/laboratory/medical supplies	3,000,000	1,450,000	3,000,000
22020309	02101	Uniforms & Other Clothing	200,000	100,000	200,000
22020311	02101	food stuff / catering materials supplies	1,000,000	200,000	0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	2,500,000	3,000,000
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	4,000,000	1,050,000	2,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		COLLEGE OF HEALTH TECHNOLOGY NINGI	ADMIN CODE		052110600100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020403	02101	Maintenance of Office Building / Resid. Qtrs	3,000,000	1,980,000	2,000,000
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	320,000	0
22020406	02101	Other Maintenance Services	1,000,000	260,000	3,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,000,000	2,000,000	5,000,000
<b>220206</b>		<b>other services - general</b>			
22020601	02101	security services	3,000,000	1,250,000	2,000,000
22020603	02101	residential rent	2,000,000		0
22020605	02101	Cleaning & fumigation services	1,000,000		500,000
22020607	02101	Rescue services	1,000,000		0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020703	02101	Legal services	500,000		0
22020704	02101	Engineering services	500,000		0
22020705	02101	Architectural services	2,000,000	490,000	0
22020708	02101	Medical consulting	1,000,000	800,000	1,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	670,000	2,000,000
22020803	02101	Plant / Generator Fuel Cost	4,500,000	1,850,000	3,500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	2,000,000	750,000	1,000,000
22021002	02101	Honorarium & Sitting Allowance	10,000,000	4,750,000	4,000,000
22021003	02101	publicity & advertisements	1,000,000	300,000	250,000
22021004	02101	medical expenses-local	1,000,000	415,000	0
22021006	02101	postages & courier services	1,000,000	70,000	100,000
22021007	02101	welfare packages	10,000,000	4,950,000	5,000,000
22021008	02101	subscription to professional bodies	60,000,000	25,510,000	53,000,000
<b>220501</b>		<b>subsidy to government owned companies &amp; parastatals</b>			
22050102	02101	Meal Subsidy to Government Schools	10,000,000	5,000,000	0
		<b>OVERHEAD COST TOTAL</b>	<b>163,220,000</b>	<b>65,481,250</b>	<b>110,050,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>323,220,000</b>	<b>135,286,001</b>	<b>298,563,468</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY**

**ADMIN CODE 052111300100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	17,422,827.00		11,799,382.68
	02101	CONHESS 20% Increment	1,500,000.00		2,321,310.12
	02101	Hazard	259,077.00		1,380,000.00
	02101	Teaching.	871,141.00		392,532.00
	02101	Yearly Increment/Promotion	871,141.00		0.00
		<b>PERSONNEL COST TOTAL</b>	<b>20,924,186</b>	<b>0</b>	<b>15,893,225</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travel & Transport: Training	1,000,000	263,250	1,500,000
22020102	02101	Local Travel & Transport - Others	2,000,000	135,375	2,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity Charge	200,000	88,500	200,000
22020202	02101	Telephone Charge	50,000		
22020203	02101	Internet Access Charge	500,000	18,500	500,000
22020204	02101	SATELLITE BROADCASTING ACCESS CHARGES	180,000		
22020205	02101	Water Rate	150,000	7,200	100,000
22020210	02101	SOFTWARE CHARGE/LICENCE RENEWAL	250,000	76,000	250,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationares/Comp. Consumable	500,000	138,700	500,000
22020302	02101	BOOKS	250,000	14,120	250,000
22020303	02101	News Papers	200,000	42,400	150,000
22020304	02101	MAGAZINE AND PRIODICALS	200,000		0
22020305	02101	Printing of Non Security Document	6,000,000	3,255,000	7,000,000
22020306	02101	PRINTING OF SECURITY DOCUMENT	4,000,000	2,455,000	5,000,000
22020307	02101	Drugs/laboratory/ Medical Supplies (Rev)	200,000,000	99,185,230	200,000,000
22020309	02101	Uniform and Other Clothing	100,000		100,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	414,500	1,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000	44,100	400,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,500,000	710,940	2,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY			ADMIN CODE		052111300100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020404	02101	Maintenance of Office / IT Equipments	250,000	55,000	250,000
22020405	02101	Maintenance of Plants/Generators	1,000,000	349,500	1,000,000
22020406	02101	Other Maintenance Services	300,000	152,000	400,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	1,000,000	106,815	1,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020605	02101	Cleaning & Fumigation Services	300,000	25,000	300,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
<b>22020702</b>	02101	Information Technology Consulting	250,000	180,000	350,000
22020708	02101	Medical Consulting	1,500,000	0	0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	5,000,000	1,447,000	2,000,000
22020803	02101	Plant / Generator Fuel Cost	150,000	140,000	500,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges (Other Than Interest)	500,000	114,755	500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,000,000	393,200	1,000,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	790,000	2,000,000
22021003	02101	Publicity & Advertisements	500,000	35,000	300,000
22021006	02101	postages & courier services	100,000	0	50,000
22021007	02101	welfare packages	1,500,000	531,000	1,500,000
22021014	02101	Annual Budget Expenses Administration	500,000	214,500	0
		<b>OVERHEAD COST TOTAL</b>	<b>235,930,000</b>	<b>111,382,585</b>	<b>232,600,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>256,854,186</b>	<b>111,382,585</b>	<b>248,493,225</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>SPECIALIST HOSPITAL BAUCHI</b>		<b>ADMIN CODE</b>		052111500100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	BASIC SALARY	253,673,268		245,527,440		
	02101	Rent Subsidy Allowance	143,032		101,160		
	02101	Transport Allowance	42,900		30,348		
	02101	Utility Allowance	94,200,000		13,488		
	02101	Hazard Allowance	142,760,688		11,469,996		
	02101	Meal Subsidy	19,068		5,796		
	02101	Call Duty Allowance	1,427,040		29,720,688		
	02101	Health /Professional Non Clinical Allowance	3,703,056		1,427,040		
	02101	Shift Duty Allowance Across MDAs	11,229,264		10,300,692		
	02101	Teaching Allowance Across MDAs	16,484,136		15,443,232		
	02101	Furniture Allowance	197,832		23,604		
		Specialist Allowance Non Percentage	50,603,916		3,679,056		
	02101	CONHESS 20% Increment			47,675,556		
		<b>PERSONNEL COST TOTAL</b>	<b>574,484,200</b>	<b>0</b>	<b>365,418,096</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>					
22020102	02101	Local Travel & Transport - Others	13,000,000	5,000,000	10,000,000		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>SPECIALIST HOSPITAL BAUCHI</b>		<b>ADMIN CODE</b>		052111500100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>		
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>		
<b>220202</b>		<b>UTILITIES - GENERAL</b>					
22020203	02101	Internet Access Charges	1,000,000	300,000	1,200,000		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>					
22020301	02101	Office Stationeries/Computer Consumables	2,250,000		2,500,000		
22020304	02101	Magazines & Periodicals	800,000		0		
22020305	02101	Printing of Non Security Documents	14,000,000	3,200,000	5,000,000		
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	1,450,000	3,000,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	15,000,000		3,000,000		
22020406	02101	Other Maintenance Services	30,000,000	8,500,000	10,000,000		
<b>220205</b>		<b>TRAINING - GENERAL</b>					
22020501	02101	Local Training	3,000,000	850,000	2,000,000		
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>					
22020701		Financial Consulting	20,000,000		0		
22020708	02101	Medical Consulting	40,000,000	19,000,000	30,000,000		
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>					
22020803	02101	Plant / Generator Fuel Cost	5,000,000	4,000,000	116,200,000		
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>					
22021001	02101	Refreshment & Meals	4,000,000	8,300,000	0		
22021002	02101	Honorarium & Sitting Allowance	4,500,000	2,000,000	0		
22021003	02101	Publicity & Advertisements	1,500,000		0		
22021004	02101	Medical Expenses	4,000,000	1,800,000	3,500,000		
22021006	02101	Postages & Courier Services	300,000		0		
22021007	02101	Welfare Packages	6,000,000	3,200,000	4,000,000		
22050103	02101	Direct Feeding in Hospitals	36,000,000	7,000,000	10,000,000		
		<b>OVERHEAD COST TOTAL</b>	<b>203,850,000</b>	<b>64,600,000</b>	<b>200,400,000</b>		
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>778,334,200</b>	<b>64,600,000</b>	<b>565,818,096</b>		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BACATMA		ADMIN CODE		052111600100	
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020		
2			₦	₦	₦		
<b>21</b>		<b>PERSONNEL COST</b>					
<b>2101</b>		<b>SALARIES AND WAGES</b>					
<b>210101</b>		<b>SALARIES AND WAGES</b>					
21010101	02101	BASIC SALARY	88,916,703		88,916,703		
	02101	HARZARD ALLOWANCE	4,440,000		4,440,000		
	02101	SHIFFING DUTY ALLOWCE	1,812,401		1,812,401		
	02101	CALL DUTY ALLOWANCE	4,022,384		4,022,384		
	02101	TEACHING ALLOWANCE	2,643,549		2,643,549		
	02101	S/DUTY	1,533,175		2,643,549		
	02101	Yearly Increment/Promotion					
		<b>PERSONNEL COST TOTAL</b>	<b>103,368,211</b>	<b>0</b>	<b>104,478,585</b>		
<b>2202</b>		<b>OVERHEAD COST</b>					
<b>220201</b>		<b>TRAVEL&amp; TRANSPORT - GENERAL</b>					
22020101	02101	local travel & transport: training	2,000,000		2,500,000		
22020102	02101	Local Travel & Transport - Others	1,200,000		1,500,000		
<b>220202</b>		<b>UTILITIES - GENERAL</b>					
22020201	02101	Electricity Charges	300,000		300,000		
22020203	02101	internet access charges	600,000		0		
22020205	02101	Water Rates	120,000		0		
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>					
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		1,000,000		
22020304	02101	Magazines & Periodicals	500,000		0		

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BACATMA	ADMIN CODE		052111600100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
22020305	02101	Printing of Non Security Documents	400,000		400,000
22020307	02102	Drugs & Medical Supplies	3,000,000		0
22020310	02101	Teaching Aid/Instruction Materials	150,000		0
22020309	02101	Uniform & Other Clothing	250,000		0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,830,921		1,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,488		500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,000,000		0
22020406	02101	Other Maintenance Services	200,000		200,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	2,000,000		1,500,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	2,000,000		1,000,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000		500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals			1,000,000
22021002	02101	Honorarium & Sitting Allowance	5,052,570		2,000,000
22021003	02101	Publicity & Advertisements	1,500,000		0
22021021	02101	Special Days/Celebrations	17,500,000		3,000,000
		<b>OVERHEAD COST TOTAL</b>	<b>42,103,979</b>	<b>0</b>	<b>16,400,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>145,472,190</b>	<b>0</b>	<b>120,878,585</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY**

**ADMIN CODE**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	B/SALARY	16,000,000	0	0
		HAZARD ALLOWANCE			0
		<b>PERSONNEL COST TOTAL</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020101	02101	Local Travel & Transport - Training	0		3,000,000
22020102	02101	Local Travel & Transport - others	5,000,000	2,000,000	2,500,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020201	02101	Electricity	0	0	144,000
22020202	02101	Telephone	200,000	20,000	0
22020203	02101	Internet Charges	0	0	0
22020204	02101	Satelites Broadcasting Access Charges	0	0	0
22020205	02101	Water Rates	0	0	100,000
22020208	02101	License Renewal	0	0	0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeris/Computer Consumables	3,000,000	1,700,000	2,500,000
22020302	02101	Books	1,000,000	0	0
22020303	02101	Newspaper	0	0	0
22020304	02101	Magazines & Periodicals	500,000	0	0
22020305	02101	Printing of Non Security Documents	25,505,000	0	1,000,000
22020308	02101	Field & Campaign Materials supply	0	0	1,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of motor vehicle/Transport Equipment	2,000,000	117,040	2,000,000
22020402	02101	Maintenance of office furniture	1,200,000	31,600	0
22020403	02101	Maintenance of office building/residential quarters	2,500,000	180,000	0
22020404	02101	Maintenance of Office/IT Equipment	50,000,000	1,490,000	0
22020405	02101	Maintenance of Plant/Generators	1,000,000	200,000	1,000,000
22020406	02101	Other maintainance Services	3,000,000	323,000	3,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY</b>		<b>ADMIN CODE</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	8,865,000	0	3,000,000
<b>220206</b>		<b>OTHER SERVICES GENERAL</b>			
22020601	02101	Security Services	0	0	2,000,000
22020605	02101	Cleaning and Fumigation Services	0	0	200,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020702	02101	Information Technology Consulting	25,000,000	0	0
22020708	02101	Medical Consulting	0	0	0
22020701	02101	Financial consulting	0	0	0
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	5,000,000	90,000	2,000,000
22020803	02101	Plant / Generator Fuel Cost	4,000,000	813,500	1,500,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	Bank Charges	0	0	300,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	3,000,000	127,000	0
22021002	02101	Honorarium & Sitting Allowances	10,000,000	398,000	0
22021003	02101	Publicity & Advertisement	10,000,000	0	0
22021007	02101	Welfare Packages	0	0	2,000,000
22021014	02102	Annual Budget Expenses and Administration	0	0	0
		<b>OVERHEAD COST TOTAL</b>	<b>160,770,000</b>	<b>7,490,140</b>	<b>27,244,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>176,770,000</b>	<b>7,490,140</b>	<b>27,244,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE HEALTH TRUST FUND		ADMIN CODE	052111600100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
			₦	₦	₦
<b>2</b>					
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	B/SALARY	10,000,000		
<b>PERSONNEL COST TOTAL</b>			<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	5,000,000	492,750	3,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges	200,000	12,400	200,000
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	1,201,750	2,500,000
22020302	02101	Books	1,000,000		0
22020304	02101	Magazines & Periodicals	500,000	198,500	0
		Printing of non Security Document		32,200	750,000
22020306	02101	Printing of Security Documents	2,000,000		1,000,000
22020307	02101	Drugs & Medical Supplies	5,000,000		2,000,000
22020311	02101	Food Stuff/Catering Materials Supplies (Nutrition in Health)	10,000,000		0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	197,650	3,000,000
22020402	02101	Maintenance of Office/Govt .Quarters Furniture	1,200,000	58,100	0
22020403	02101	Maintenance of Office Building / Resid.Qtrs	2,500,000	1,000	0
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	43,750	0
22020405	02101	Maintenance of plants/generators	505,000		1,000,000
22020406	02101	Other Maintenance Services	3,000,000	1,853,700	2,500,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,000,000		3,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	5,000,000		2,500,000
22020803	02101	Plant / Generator Fuel Cost	4,000,000	10,000	3,000,000
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020702	02101	Information Technology Consulting	1,000,000		0
22020708	02101	Medical Consulting	2,000,000		0
22020701	02101	Financial Consulting			0
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals		508,600	0
22021002	02101	Honorarium & Sitting Allowance		62,000	0
22021003	02101	Publicity & Advertisements			0
22021014	02101	Annual Budget Expenses			0
<b>OVERHEAD COST TOTAL</b>			<b>54,905,000</b>	<b>4,672,400</b>	<b>24,450,000</b>
<b>RECURRENT EXPENDITURE TOTAL</b>			<b>64,905,000</b>	<b>4,672,400</b>	<b>24,450,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		BASEPA	ADMIN CODE		053501600100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	Basic Salary	355,738,453	169,734,711.41	414,405,435
	02101	Call Duty Allowance	4,069,306	2,262,891.96	4,434,343
	02101	Hazard Allowance	35,200,000	17,755,000.00	35,280,000
	02101	Shift Duty Allowance	12,753,599	6,811,340.85	15,263,187
		<b>PERSONNEL COST TOTAL</b>	<b>407,761,358</b>	<b>196,563,944.22</b>	<b>469,382,965</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	7,000,000	53,000.00	3,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020202	02101	Telephone Charges			
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	190,000.00	1,500,000
22020305	02101	Printing of Non Security Documents	1,200,000	165,000.00	1,000,000
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	12,000,000	9,238,550.00	10,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,090,323		2,000,000
22020404	02101	Maintenance of Office / IT Equipments	1,400,000	36,000.00	0
22020406	02101	Other Maintenance Services	6,000,000	348,450.00	2,400,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,000,000	53,000	4,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020605	02101	Cleaning & Fumigation Services	30,000,000	4,417,000	10,000,000
<b>220208</b>		<b>FUEL &amp; LUBRICANTS - GENERAL</b>			
22020801	02101	Motor Vehicle fuel Cost	15,000,000	3,188,000	7,000,000
22020803	02101	plant / generator fuel cost	2,000,000	10,000	500,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	1,500,000	15,000	0
22021002	02101	Honorarium & Sitting Allowance	3,600,000	39,500	0
22021003	02101	Publicity & Advertisements	3,200,000	938,200	500,000
		<b>OVERHEAD COST TOTAL</b>	<b>92,490,323</b>	<b>18,691,700</b>	<b>41,900,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>500,251,681</b>	<b>215,255,644</b>	<b>511,282,965</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF LOCAL GOVERNMENT AFFAIRS			ADMIN CODE	055100100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020	
2			₦	₦	₦	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	Basic Salary	35,186,461	17,593,231	33,276,299	
	02101	Meal Subsidy	485,575	242,788	409,374	
	02101	Rent Subsidy	10,413,454	5,206,727	8,912,303	
	02101	Transp. Allow.	3,166,786	1,583,393	2,919,081	
	02101	Utility Allow.	1,408,770	704,385	1,211,052	
	02101	Entert. Allow.	68,204	34,102	47,520	
	02101	Induce. Allow.	5,214,409	2,607,205	4,255,356	
	02101	Domestic Staff Allow.	807,695	403,848	697,812	
	02101	Furnit. Allow.	2,023,600	1,011,800	1,818,342	
	02101	Hazard Allow.	6,977,243	3,488,622	6,548,268	
	02101	Hardship Allow.	7,404,408	3,702,204	5,904,840	
	02101	Leave Transport Grant		0	0	
		<b>PERSONNEL COST TOTAL</b>	<b>73,156,605</b>	<b>36,578,303</b>	<b>66,000,247</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>				
22020102	02101	Local Travel & Transport - Others	25,000,000	5,178,410	5,000,000	
22020104	02101	international travel & transport- others	5,500,000	4,450,000	3,000,000	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020202	02101	Telephone Charges	500,000		0	
22020203	02101	internet access charges	1,000,000		0	
22020205	02101	Water Rates	500,000		0	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	7,000,000	6,500,000	7,000,000	
22020302	02101	Books	500,000		0	
22020305	02101	Printing of Non Security Documents	3,500,000	2,398,000	3,500,000	
22020309	02101	uniforms & other clothing	2,000,000	0	0	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	2,127,950	3,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,000,000	1,080,900	1,000,000	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>MINISTRY OF LOCAL GOVERNMENT AFFAIRS</b>	<b>ADMIN CODE</b>		055100100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
22020403	02101	maintenance of office building / residential qtrs	5,000,000	1,736,350	2,000,000
22020404	02101	maintenance of office / it equipments	5,000,000	1,422,050	0
22020406	02101	Other Maintenance Services	20,000,000	10,032,175	10,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	10,000,000	9,500,000	10,500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020601	02101	security services	1,000,000	900,000	0
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>			
22020701	02101	Financial Consulting	50,000,000	1,800,000	0
<b>220208</b>		<b>fuel &amp; lubricants - general</b>			
22020801	02101	motor vehicle fuel cost	6,000,000	3,111,700	5,000,000
22020803	02101	plant / generator fuel cost	4,000,000	817,600	500,000
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>			
22020901	02101	bank charges (other than interest)	2,000,000	239,065	500,000
22020902	02101	Insurance Premium	3,000,000		0
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment and Meals	10,000,000	9,777,100	0
22021002	02101	Honorarium & Sitting Allowance	7,000,000	1,672,700	0
22021003	02101	publicity & advertisements	5,000,000	1,000,000	2,000,000
22021004	02101	Welfare Packages	43,500,000	16,591,600	10,000,000
22021006	02101	subscription to professional bodies	2,000,000	488,600	0
22021007	02101	special days/celebrations	1,000,000	0	0
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	grants to communities/ngos	5,000,000	3,000,000	0
		<b>OVERHEAD COST TOTAL</b>	<b>233,000,000</b>	<b>83,824,200</b>	<b>63,000,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>306,156,605</b>	<b>120,402,503</b>	<b>129,000,247</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF YOUTH AND SPORTS DEVELOPMENT			ADMIN CODE	056500100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020	
2			₦	₦	₦	
<b>21</b>		<b>PERSONNEL COST</b>				
<b>2101</b>		<b>SALARIES AND WAGES</b>				
<b>210101</b>		<b>SALARIES AND WAGES</b>				
21010101	02101	Basic Salary	385,801,815		33,289,198	
	02101	Rent Subsidy			9,522,888	
	02101	Meal Subsidy			542,406	
	02101	Transport Allowance			2,996,396	
	02101	Utility Allowance			1,331,730	
	02101	Furniture Allowance			1,655,393	
	02101	Shifting Allowance			224,203	
	02101	Leave Grant			0	
		<b>PERSONNEL COST TOTAL</b>	<b>385,801,815</b>	<b>0</b>	<b>49,562,214</b>	
<b>2202</b>		<b>OVERHEAD COST</b>				
22020102	02101	Local Travel & Transport- Training	12,000,000		5,000,000	
	02101	Local Travel & Transport –others	12,000,000		3,000,000	
	02101	International Travel & Transports:			0	
<b>220202</b>		<b>UTILITIES - GENERAL</b>				
22020203		internet access charges	120,000		0	
22020205	02101	Water Rates	300,000		0	
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>				
22020301	02101	Office Stationeries/Computer Consumables	2,850,000	274,250	2,000,000	
22020302	02101	Books	100,000	0	0	
22020304	02101	Magazines & Periodicals	750,000	0	0	
22020305	02101	Printing of Non Security Documents	750,000		0	
22020309	02101	Uniforms & Other Clothing	500,000	0	0	
22020310	02101	Teaching Aid/Instruction Materials	500,000		0	
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	283,000	2,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,000,000	34,800	500,000	

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF YOUTH AND SPORTS DEVELOPMENT			ADMIN CODE	056500100100
Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020	
2			₦	₦	₦	
22020403	02101	maintenance of office building / residential qtrs	10,000,000	0	0	
22020404	02101	Maintenance of Office / IT Equipments	200,000	100,800	0	
22020405	02101	Maintenance of Plants/Generators	3,500,000	0	1,500,000	
22020406	02101	Other Maintenance Services	300,000	0	300,000	
<b>220205</b>		<b>TRAINING - GENERAL</b>				
22020501	02101	Local Training	10,600,000	2,510,000	15,000,000	
<b>220206</b>		<b>other services - general</b>				
22020601	02101	security services	4,000,000	0	0	
<b>220207</b>		<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>				
22020704	02101	engineering services	750,000	0	0	
22020705	02101	architectural services	1,000,000	0	0	
22020706	02101	Surveying Services	1,000,000	0	0	
<b>220208</b>		<b>fuel &amp; lubricants - general</b>				
22020801	02101	motor vehicle fuel cost	7,000,000	712,500	3,000,000	
22020803	2101	Plant/Generator Fuel Cost	0		500,000	
<b>220209</b>		<b>FINANCIAL CHARGES - GENERAL</b>				
22020901	02101	Bank Charges (Other Than Interest)	2,850,000	88,138	500,000	
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>				
22021001	02101	refreshment & meals	750,000	80,000	0	
22021002	02101	Honorarium & Sitting Allowance	1,750,000	32,310	0	
22021003	02101	Publicity & Advertisements	1,750,000	15,000	100,000	
22021004	02101	Medical Expenses - Local	10,000,000	0	0	
22021006	02101	postages & courier services	150,000	0	0	
22021007	02101	Welfare Packages	140,000,000	23,476,250	15,000,000	
22021008	02101	subscription to professional bodies	200,000	0	0	
22021009	02101	Sporting Activities	50,000,000	30,043,500	20,000,000	
22021021	02101	Special Day/Celebration	50,000,000	25,000,000	20,000,000	
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>				
22040109	02101	Grants to Communities/NGOs	30,000,000	0	0	
		<b>OVERHEAD COST TOTAL</b>	<b>363,670,000</b>	<b>82,650,548</b>	<b>88,400,000</b>	
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>749,471,815</b>	<b>82,650,548</b>	<b>137,962,214</b>	



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>SPORTS COUNCIL</b>	<b>ADMIN CODE</b>		053905100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	85,502,592	41,751,296	182,498,178
	02101	Meal Subsidy	1,249,689	574,845	14,016,151
	02101	Rent Subsidy	25,967,480	12,525,389	25,967,480
	02101	Trans. Allow.	7,790,244	3,757,617	7,790,244
	02101	Utility Allow.	3,462,331	1,670,052	3,462,331
	02101	Furniture Allow.	4,993,877	2,355,771	4,993,877
	02101	Entertainment Allow.	15,840	360,184	15,840
	02101	Domestic Allow	232,604	0	232,604
	02101	Leave Transport Grant	0	0	0
	02101	Yearly Increment/Promotion	78,502,961	3,464,734	0
		<b>PERSONNEL COST TOTAL</b>	<b>207,717,618</b>	<b>66,459,888</b>	<b>238,976,705</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	10,000,000	3,750,000	5,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	Internet Access Charges	50,000		0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	1,250,000	308,500	500,000
22020302	02101	newspapers	50,000		0
22020305	02101	printing of non security documents	500,000	95,000	200,000
22020307	02101	Drugs & Medical Supplies	800,000	300,000	400,000
22020308	02101	field & camping materials supplies	600,000	295,000	300,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

<b>MDA:</b>		<b>SPORTS COUNCIL</b>	<b>ADMIN CODE</b>		053905100100
<b>Economic Code</b>	<b>Fund Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>			<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	6,000,000	3,000,000	3,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	750,000	200,000	300,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,200,000	750,000	0
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	210,000	0
22020405	02101	maintenance of plants/generators	1,200,000	625,000	500,000
22020406	02101	Other Maintenance Services	5,000,000	3,700,000	3,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	3,000,000	1,000,000	500,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
22020606	02101	Cleaning and Fumigation	1,000,000	343000	500,000
<b>220208</b>		<b>fuel &amp; lubricants - general</b>			
22020801	02101	motor vehicle fuel cost	4,000,000	1,900,000	5,000,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	500,000	150,000	200,000
22021002	02101	Honorarium & Sitting Allowance	450,000	215,000	250,000
22021003	02101	Publicity & Advertisements	786,530		300,000
22021006	02101	Postages & Courier Services	200,000	85,000	50,000
22021007	02101	Welfare Packages	600,000		0
22021009	02101	Sporting Activities	192,992,500	17,450,230	50,000,000
22021021		Special days/celebrations (National Festivals)	3,000,000	263,450	1,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	1,000,000		0
		<b>OVERHEAD COST TOTAL</b>	<b>235,929,030</b>	<b>34,640,180</b>	<b>71,500,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>443,646,648</b>	<b>101,100,068</b>	<b>310,476,705</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:**

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

**ADMIN CODE:**

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>21</b>		<b>PERSONNEL COST</b>			
<b>2101</b>		<b>SALARIES AND WAGES</b>			
<b>210101</b>		<b>SALARIES AND WAGES</b>			
21010101	02101	BASIC SALARY	200,500,000	0	0
		<b>PERSONNEL COST TOTAL</b>	<b>200,500,000</b>	<b>0</b>	<b>0</b>
<b>2202</b>		<b>OVERHEAD COST</b>			
<b>220201</b>		<b>TRAVEL &amp; TRANSPORT - GENERAL</b>			
22020102	02101	Local Travel & Transport - Others	188,000,000	296,000	70,000,000
<b>220202</b>		<b>UTILITIES - GENERAL</b>			
22020203	02101	Internet Access Charges	400,000	151,000	0
<b>220203</b>		<b>MATERIALS &amp; SUPPLIES - GENERAL</b>			
22020301	02101	Office Stationeries/Computer Consumables	270,000	110,000	250,000
22020302	02101	newspapers	200,000	90,000	0
22020305	02101	printing of non security documents	150,000	114,000	130,000
22020307	02101	Drugs & Medical Supplies	520,000	130,000	300,000
22020308	02101	field & camping materials supplies	1,600,000	1,000,000	0
<b>220204</b>		<b>MAINTENANCE SERVICES - GENERAL</b>			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	9,600,000	1,680,000	3,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	3,000,000		0
22020404	02101	Maintenance of Office / IT Equipments	180,000	30,000	0
22020406	02101	Other Maintenance Services	200,000		2,000,000
<b>220205</b>		<b>TRAINING - GENERAL</b>			
22020501	02101	Local Training	5,000,000	939,000	2,000,000
<b>220206</b>		<b>OTHER SERVICES - GENERAL</b>			
<b>22020603</b>		Residential Rent			900,000
22020606	02101	Cleaning and Fumigation	500,000	185,000	370,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
RECURRENT EXPENDITURE**

**FUNCTIONAL CODE:**

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

**ADMIN CODE:**

Economic Code	Fund Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2			₦	₦	₦
<b>220208</b>		<b>fuel &amp; lubricants - general</b>			
22020801	02101	motor vehicle fuel cost	4,000,000	1,905,000	4,000,000
<b>220209</b>		<b>FINANCIAL CHARGES-GENERAL</b>			
22020901	02101	Bank charges (Other than Interest)		35,000	70,000
<b>220210</b>		<b>MISCELLANEOUS EXPENSES GENERAL</b>			
22021001	02101	Refreshment & Meals	480,000	90,000	200,000
22021002	02101	Honorarium & Sitting Allowance	53,200,000	765,000	2,000,000
22021003	02101	Publicity & Advertisements	3,800,000	1,081,000	2,500,000
22021004	02101	Medical Expenses – Local			0
22021014	02101	Annual Budget Expenses & Administration	250,000	150,000	0
22021007	02101	Welfare Packages	10,000,000	6,052,000	7,000,000
22021009	02101	Sporting Activities	250,000,000	15,588,000	50,000,000
<b>220401</b>		<b>LOCAL GRANTS AND CONTRIBUTIONS</b>			
22040109	02101	Grants to Communities/NGOs	2,000,000	180,000	500,000
		<b>OVERHEAD COST TOTAL</b>	<b>533,350,000</b>	<b>30,571,000</b>	<b>145,220,000</b>
		<b>RECURRENT EXPENDITURE TOTAL</b>	<b>733,850,000</b>	<b>30,571,000</b>	<b>145,220,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:**

**ADMIN CODE** 011100200100

**MDA: DEPUTY GOVERNOR'S OFFICE**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
2					₦	₦	₦
				<b>Rehabilitation / Repairs of Residential Building</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
				Renovation of Deputy Governor's Resident	0	0	100,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

**MDA: STATE BOUNDARY COMMISSION**

**ADMIN CODE**

011100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				purchase of office furniture and fittings	650,000	0	0
<b>23010113</b>				purchase of computers	1,403,000	0	0
<b>23010114</b>				purchase of computer printers	784,040	0	0
<b>23010115</b>				purchase of photocopying machines	847,800	0	0
<b>23010117</b>				purchase of shredding machines	113,040	0	0
<b>23010118</b>				purchase of scanners	50,000	0	0
<b>23010119</b>				purchase of power generating set	0	0	2,000,000
<b>23010123</b>				purchase of fire fighting equipment	0	0	500,000
<b>23010125</b>				purchase of library books & equipment	4,000,000	0	0
	03101	20530203	18090000151023	Purchase of Books and other related Equipments for Boundary Activities.	4,000,000		0
<b>23010133</b>				<b>Purchases of Surveying Equipment</b>	<b>28,000,000</b>	<b>0</b>	<b>30,000,000</b>
	03101	20530203	18090000241031	Purchase of Survey Equipments for Boundary Demarcation and other Activities	28,000,000		30,000,000
<b>230201</b>				<b>Construction/Provision of Fixed Assets - General</b>			
<b>23020106</b>				<b>Construction of Dispensary</b>	<b>10,420,000</b>	<b>0</b>	<b>0</b>
		20510517	18090000351044	Construction of Dispensary at Yutare in Darazo LGA	9,420,000	0	0
		20531807	18090000361044	Construction of Dispensary at Ribina in Toro LGA	1,000,000	0	0
<b>23020107</b>		20521105	18090000371045	<b>Construction of One Block of Class rooms And Store at Hanafari Jama'are LGA</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>23020116</b>				<b>Construction of Solar Borehole</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>
		20521110	18090000381043	Construction of Solar Boreholes Along Boudary Towns and Communities.	4,000,000	0	0
<b>23020122</b>				<b>Construction of Boundary Pillars/ Right of Ways</b>	<b>20,000,000</b>	<b>0</b>	<b>24,000,000</b>
	03101	20530200	18090000411054	(both inter and intra State, Local Government/District boundaries)	20,000,000		24,000,000
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530200	18090000421084	research and development	500,000		0
<b>23050102</b>	03101	20530200	18090000431085	computer software acquisition	500,000		0
<b>23050103</b>	03101	20530200	18090000441086	monitoring and evaluation	500,351		0
<b>23050104</b>	03101	20530200	18090000451087	anniversaries/celebrations	500,000		0
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>77,268,231</b>	<b>0</b>	<b>56,500,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE** 011100800100

**MDA:**

**SEMA**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
	03101	20530200		Intervention in Construction and Provision of Infrastructures to Victims of Disasters.	0		100,000,000
<b>23030103</b>				<b>Rehabilitation / Repairs - Housing</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
	03101	20530200	06130000460361	Rehabilitation and Repairs of Houses.	50,000,000		50,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>50,000,000</b>	<b>0</b>	<b>150,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
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 Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010104	03101	20530200	19130000472004	<b>PURCHASE MOTOR CYCLES</b>	700,000		0
23010105	03101	20530200	1913000048205	<b>PURCHASE OF MOTOR VEHICLES</b>	25,000,000		0
23010112	03101	20530200	19130000492010	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>	5,000,000		1,000,000
23010113	03101	20530200	19130000502011	<b>PURCHASE OF COMPUTERS</b>	7,000,000		2,000,000
23010114	03101	20530200	19130000512012	<b>PURCHASE OF COMPUTER PRINTERS</b>	1,000,000		1,000,000
23010123	03101	20530200	19130000532021	<b>PURCHASE OF FIRE FIGHTING EQUIPMENT</b>	2,000,000		0
23010125	03101	20530200	19130000542023	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>	2,000,000		0
23010128	03101	20530200	19130000552026	<b>PURCHASE OF SECURITY EQUIPMENT</b>	2,000,000		0
23010130	03101	20530200	19130000562028	<b>PURCHASE OF RECREATIONAL FACILITIES</b>	300,000		0
23010133	03101	20530200	19130000572031	<b>PURCHASES OF SURVEYING EQUIPMENT</b>	15,000,000		0
230201				<b>CONST. / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020101	03101	20530200	19130000582039	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>	30,000,000		0
	03101	20530200		<b>Construction/Provision of Electricity</b>	5,000,000		0
	03101	20530200		<b>Construction/Provision of Water Facility</b>	2,000,000		0
	03101	20530200		<b>Constrction/Provision of Infrastructure</b>	50,000,000		0
				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
23030104	03101	20530200	19130000592062	<b>REHABILITATION / REPAIRS - WATER FACILITIES</b>			
23030121	03101	20530200	19130000602072	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>	5,000,000		0
230501				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
				<b>RESEARCH AND DEVELOPMENT</b>	5,000,000		0
23050102	03101	20530200	191300006185	<b>COMPUTER SOFTWARE ACQUISITION</b>	15,000,000		2,000,000
				<b>MONITORING AND EVALUATION</b>	5,000,000		0
				<b>MARGIN FOR INCREASE IN COST</b>	15,000,000		0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>192,000,000</b>	<b>0</b>	<b>6,000,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70111  
ADMIN CODE 011101300100**

**MDA: GOVERNOR'S OFFICE**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase/Acquisition of Land</b>	<b>30,000,000</b>	<b>0</b>	<b>20,000,000</b>
	03101	20530200	07130000622001	Purchase of Land in Bauchi	30,000,000		20,000,000
<b>23010109</b>				<b>Purchase of Generator</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	07130000632017	Purchase of Generator in the SSG's Office	20,000,000		0
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>205,000,000</b>	<b>0</b>	<b>3,000,000</b>
	03101	20530204	07130000642010	Furnishing of Emirs Palaces Bauchi	5,000,000		0
	03101	20530202	07130000652010	Furnishing of Government Guest houses	100,000,000		0
	03101	73700000	07130000662010	Furnishing at Liaison Office Abuja	100,000,000		0
				Furnishing of SDGs Office	0		3,000,000
<b>23010113</b>				<b>Purchase of Computers</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	07130000672011	Purchase of Computers	500,000		0
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST. / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>150,000,000</b>	<b>0</b>	<b>30,000,000</b>
	03101	20530210	07130000692039	Construction of Hajj Camp	150,000,000		30,000,000
	03101	70000000	07130000702039	Construction of New Liaison Office Abuja	0		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70111**

**ADMIN CODE 011101300100**

**MDA: GOVERNOR'S OFFICE**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>700,000,000</b>	<b>0</b>	<b>1,000,000,000</b>
			07130000742052	Special Projects	700,000,000		0
<b>Aids and Grants</b>							
	03103	20530200	07130000732052	SDG (Sustainable Development Goals)	0		500,000,000
	03104	20530200	07130000732052	SDG (Counterpart Funding (CF))	0		500,000,000
<b>23020127</b>				<b>Construction of ICT Infrastructures</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530203	07130000752059	Construction of ICT Infrastructures (ICT Bureau)	5,000,000		0
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030101</b>				<b>Rehabilitation / Repairs of Residential Building</b>	<b>165,500,000</b>	<b>0</b>	<b>65,000,000</b>
	03101	20530203		Rehab and Repairs of Office and Resid. Building for SDGs Office.			5,000,000
	03101	20530203		Rehabilitation of Shira LGA Secretariat	64,000,000		60,000,000
	03101	73700000	07130000762060	Abuja Liaison Office	46,500,000		0
	03101	20530204	07130000782060	Emir's palaces Bauchi	10,000,000		0
	03101	20530200	07130000802060	Liaison Office Kaduna	45,000,000		0
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	07130000792073	Improvement of Government House	20,000,000		0
	03101	20530200	07130000812073	Renovavtion of CSC Building	5,000,000		0
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>1,301,000,000</b>	<b>0</b>	<b>1,118,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70111  
ADMIN CODE**

**MDA: BAUCHI STATE SOCIAL INVESTMENT OFFICE**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>	03101	20530200	19130000472004	<b>Purchase of Motor Cycles</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
<b>23010112</b>	03101	20530200	1913000048205	<b>Purchase of Office Funiture and Fittings</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23010113</b>	03101	20530200	19130000492010	<b>Purchase of Computers</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>23010114</b>	03101	20530200	19130000502011	<b>Purchase of Computer Printers</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>23010115</b>	03101	20530200	19130000512012	<b>Purchase of Photocpy Machines</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23010117</b>	03101	20530200	19130000522013	<b>Purchase of Shredding Machines</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23010119</b>	03101	20530200	19130000532021	<b>Purchase of Power Generating Sets</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23010105</b>	03101	20530200	19130000542023	<b>Purchase of Fire Fighting Equipments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23010126</b>	03101	20530200	19130000552026	<b>Purchase of Sporting/ Gaming Equipments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23010128</b>	03101	20530200	19130000562028	<b>Purchase of Security Equipments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIDS AND GRANTS</b>							
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>0</b>	<b>0</b>	<b>1,234,701,392</b>
	03102	20530200	09130000932052	Bauchi State Investment Fund	0	0	1,000,000,000
				Bauchi State Investment Fund (Counterpart Funding)	0		200,000,000
				State Women Poultry Empowerment (Counterpart Funding)	0		34,701,392
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>0</b>	<b>0</b>	<b>1,265,201,392</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:**

**ADMIN CODE**

**011101100100**

**MDA: MINISTRY OF SPECIAL DUTIES**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
					₦	₦	₦
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>				Purchase of Motor Vehicles	0	0	0
<b>23010112</b>	03101	20530200	002537	Purchase of Office Furniture and Fittings	0		5,000,000
<b>23010113</b>	03101	20530200	002538	Purchase of Computers	0		0
<b>23010114</b>	03101	20530200	002539	Purchase of Computer Printers	0		0
<b>23010115</b>	03101	20530200	002540	Purchase of Photocopying Machine	0		0
<b>23010118</b>	03101	20530200	002541	Purchase of Scanners	0		0
<b>23010119</b>	03101	20530200	002543	Purchase of Power Generating Set	0		0
<b>23010120</b>	03101	20530200	002544	Purchase of Fire Fighting Equipments	0		0
<b>23020118</b>				<b>Construction /Provision of Infrastructure</b>	0	0	550,000,000
	03101	20530200	02090009520546	Special Projects	0	0	550,000,000
<b>23030101</b>	03101	20510802	02090009630560	<b>Rehabilitation/Repairs of Residential Building</b>	0	0	0
	03101	20530200	002555	Rehabilitation and Repairs of Residential Buildings Across the State Including Governor's Lodges and Liaisons Offices	0	0	0
<b>230501</b>				<b>Acquisition of Non-Tangible Assets</b>			
<b>23050103</b>	03101	20530203	002559	Monitoring and Evaluation	0		0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>555,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

**MDA: BUREAU FOR INFORMATION TECHNOLOGY**

**ADMIN CODE:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>	03101	20530200	19130000492010	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>	<b>0</b>		<b>0</b>
<b>23010113</b>	03101	20530200	19130000502011	<b>PURCHASE OF COMPUTERS</b>	<b>0</b>		<b>0</b>
<b>23010114</b>	03101	20530200	19130000512012	<b>PURCHASE OF COMPUTER PRINTERS</b>	<b>0</b>		<b>0</b>
<b>23010115</b>	03101	20530200	19130000522013	<b>PURCHASE OF PHOTOCOPYING MACHINES</b>	<b>0</b>		<b>0</b>
<b>23010117</b>				<b>PURCHASE OF SHREDDING MACHINES</b>			<b>0</b>
<b>23010118</b>				<b>PURCHASE OF SCANNERS</b>			<b>0</b>
<b>23010119</b>	03101	20530200	19130000532021	<b>PURCHASE OF POWER GENERATING SET</b>	<b>0</b>		<b>0</b>
<b>23010123</b>				<b>PURCHASE OF FIRE FIGHTING EQUIPMENTS</b>	<b>0</b>		<b>0</b>
<b>23010128</b>	03101	20530200	19130000552026	<b>PURCHASE OF SECURITY EQUIPMENT</b>	<b>0</b>		<b>0</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020127</b>	03101	20530200		<b>CONSTRUCTION OF ICT INFRASTRUCTURES</b>	<b>0</b>		<b>40,000,000</b>
<b>23030121</b>				<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>	<b>0</b>		<b>0</b>
<b>23030102</b>	03101	20530200		<b>REHABILITATION / REPAIRS - ELECTRICITY</b>	<b>0</b>		<b>0</b>
	03101	20530200		<b>Construction/Provision of Water Facility</b>	<b>0</b>		<b>0</b>
<b>23030127</b>	03101	20530200		<b>REHABILITATION/REPAIRS- ICT INFRASTRUCTURES</b>	<b>0</b>		<b>65,000,000</b>
				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>RESEARCH AND DEVELOPMENT</b>	<b>0</b>		<b>0</b>
<b>23050102</b>	03101	20530200	191300006185	<b>COMPUTER SOFTWARE ACQUISITION</b>	<b>0</b>		<b>10,000,000</b>
<b>23050103</b>				<b>MONITORING AND EVALUATION</b>	<b>5,000,000</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>5,000,000</b>	<b>0</b>	<b>115,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
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 Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>23010112</b>				<b>purchase of office furniture and fittings</b>	<b>35,000,000</b>	<b>33,080,025</b>	<b>0</b>
	03101	20530200	10020000820310	Purchase of Funitures for MPWB Office and Hajj Camp	35,000,000	33,080,025	0
<b>23010135</b>	03101	20530200	10020000830310	<b>PURCHASE OF SUITCASE</b>	<b>28,260,000</b>		<b>35,000,000</b>
<b>23010113</b>	03101	20530200	10020000840310	<b>Purchase of Computers</b>	<b>565,200</b>		<b>0</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST. / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>construction / provision of office buildings</b>	<b>18,840,000</b>	<b>0</b>	<b>20,000,000</b>
	03101	20530200	10020000850339	Construction of Office Building in Bauchi Local Govt.	18,840,000		20,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>rehabilitation / repairs of office buildings</b>	<b>62,856,000</b>	<b>3,600,000</b>	<b>0</b>
	03101	20530200	10020000860373	Office Building	2,856,000		0
	03101	20530200	10020000870373	Rehabilitation of Hajj Camp	60,000,000	3,600,000	0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>145,521,200</b>	<b>36,680,025</b>	<b>55,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70840**

**MDA: CHRISTIAN PILGRIMS WELFARE BOARD**

**ADMIN CODE 011103800100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>	03101	20530200	08020000880301	<b>PURCHASE / ACQUISITION OF LAND</b>	<b>23,550,000</b>		<b>23,000,000</b>
<b>23010112</b>	03101	20530200	08020000890310	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>	<b>9,420,000</b>		<b>0</b>
<b>23010113</b>	03101	20530200	08020000900311	<b>PURCHASE OF COMPUTERS</b>	<b>9,420,000</b>		<b>0</b>
<b>23010135</b>	03101	20530200	08020000910336	<b>PURCHASE OF SUITCASE</b>	<b>4,710,000</b>	<b>1,125,000</b>	<b>9,000,000</b>
<b>230201</b>				<b>CONST./ PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530200	08020000920339	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>	<b>73,476,000</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>120,576,000</b>	<b>1,125,000</b>	<b>32,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70111**

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

**ADMIN CODE 011110500100**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				<b>Purchase of Furniture and Fittings</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
	03101	20530200		Purchase of Furniture and Fittings	0		30,000,000
	03101	20530200		Provision of Furniture at Liaison Offices			20,000,000
<b>23020118</b>				<b>Construction / Provision of Residential Buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>
	03101	20530200		construction of residential Accommodation.	0		0
<b>23030102</b>				<b>Construction / Provision of Office Buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>
	03101	20530200		Construction of Offices in Liaison Offices	0	0	0
				Additional Liaison Offices and others Places	0		0
<b>Aids and Grants</b>							
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>4,900,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	09130000932052	FGN Social Investment Programme	2,500,000,000		0
	03102	20530200	09130000932052	Counterpart Funding (Social Investment Programme)	500,000,000		0
	03103	20530200	07130000732052	SDG (Sustainable Development Goals)	1,200,000,000		0
	03104	20530200	07130000732052	SDG (Counterpart Funding (CF))	700,000,000		0
<b>23030101</b>				<b>Rehabilitation/Repairs Residential Bulding</b>	<b>250,000,000</b>	<b>0</b>	<b>100,000,000</b>
				Rehabilitation of Government Lodges.	250,000,000		100,000,000
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>5,150,000,000</b>	<b>0</b>	<b>150,000,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70840**

**ADMIN CODE 011118400100**

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

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
				<b>Purchase of Office furniture and fittings</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
	3101	20530200	1408000220104	Purchase motor cycles	0		0
				Purchase of motor vehicles	0		0
	3101	20530215	1408000220109	Purchase of office furniture and fittings at HQT in Makama (B)	0		0
	3101	20530200	1408000220109	Blind Workshop Centres across the state	0		5,000,000
<b>23010129</b>				<b>purchase of industrial equipment</b>	<b>5,652,000</b>	<b>0</b>	<b>50,000,000</b>
	03101	20530200	38020000950327	Procurement of Slashing Machine Bauchi, BH.LGA.	5,652,000		0
	3101	20530200	1408000220126	Blind Workshop	0		50,000,000
	3101	20530200	38020000950327	Procurement of slashing machine across the state	0		0
<b>23010113</b>	3101	20530600	1408000220110	<b>Purchase of computers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23010114</b>	3101	20530600	1408000220111	<b>Purchase of computer printers</b>	<b>0</b>		<b>0</b>
<b>23010115</b>	03101	20530600	1408000220112	<b>purchase of photocopying machines</b>	<b>0</b>		<b>0</b>
<b>23010119</b>				<b>Purchase of power Generating Set</b>	<b>0</b>		<b>2,500,000</b>
	03101	20530215	1408000220116	Generating Set at S.D.I Ningi (250KVA)	0		2,500,000
	03101	20530200		Purchase of equipments for training across the state	0		0
				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST/ PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
	03101	20511400	38020000960339	Construction of office Building Misau, Misau LGA	30,000,000		0
<b>23020102</b>				<b>Construction/Provision of Office/Residential Buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>
	3101	20511515	1408000220133	Construction of New Remand home across the state	0		0
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>28,260,000</b>	<b>0</b>	<b>100,000,000</b>
	03101	20511400	38020000970352	Construction/provision of Infrastructure Misau, Misau LGA.	9,420,000		0
	03101	20521219	38020000980352	Const/provision of Infrastructure Azare/Tsakuwa/Kofar Gabas, KTG LGA.	9,420,000		0
	03101	20530200	38020000990352	Construction/Provision of Infrastructure Dan Amar "B" Bauchi, Bauchi LGA.	9,420,000		0
	03101	21020162		Old age financial assistance scheme	0		100,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70840**

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

**ADMIN CODE 011118400100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020126</b>				<b>construction/provision of cemeteries</b>	<b>71,666,000</b>	<b>0</b>	<b>100,000,000</b>
			38020000990352	Construction and Provision of Cemeteries	21,666,000		0
	03101	20530200	38020001000358	Construction and Provision of Cemeteries	50,000,000		50,000,000
	3101	20511515	1408000220138	Construction/Provision of public schools auditorium, male hostels and wall fencing of S.D.I Ningi	0		50,000,000
	3101	20511516	1408000220138	Construction of lecture hall at SDI Ningi	0		0
	3101	20521219	3802000970352	Construction/provision of Cemeteries across the state	0		0
<b>23030121</b>				<b>Rehabilitation/Repairs of Office buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>
	3101	20530200	1408000220167	Rehabilitation Blind Workshop across the state	0		0
	3101	20530215	1408000220167	Rehabilitation/Repairs of Zonal Office across the state	0		0
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050103</b>	03101	20530200	38020001010387	<b>monitoring and evaluation</b>	<b>3,000,000</b>		<b>0</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>138,578,000</b>	<b>0</b>	<b>257,500,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70111**

**ADMIN CODE 011200300100**

**MDA: BAUCHI STATE HOUSE OF ASSEMBLY**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b><i>CAPITAL EXPENDITURE</i></b>			
<b>2301</b>				<b><i>FIXED ASSETS PURCHASED</i></b>			
<b>230101</b>				<b><i>PURCHASE OF FIXED ASSETS - GENERAL</i></b>			
<b>23010105</b>	03101	20530206	16130001020405	<b>purchase of motor vehicles</b>	<b>1,729,449,805</b>		<b>0</b>
<b>23010112</b>	03101	20530206	16130001030410	<b>Purchase of Office Furniture and Fittings</b>	<b>23,000,000</b>		<b>0</b>
<b>23010113</b>	03101	20530206	16130001040411	<b>Purchase of Computers</b>	<b>10,000,000</b>		<b>0</b>
<b>23010115</b>	03101	20530206	16130001050413	<b>purchase of photocopying machines</b>	<b>0</b>		<b>0</b>
<b>23010118</b>	03101	20530206	16130001060416	<b>purchase of scanners</b>	<b>0</b>		<b>0</b>
<b>23010123</b>	03101	20530206	16130001070421	<b>purchase of fire fighting equipment</b>	<b>0</b>		<b>0</b>
<b>23010125</b>	03101	20530206	16130001080423	<b>purchase of library books &amp; equipment</b>	<b>0</b>		<b>0</b>
<b>23010128</b>	03101	20530206	16130001090426	<b>purchase of security equipment</b>	<b>10,000,000</b>		<b>0</b>
<b>2302</b>				<b><i>CONSTRUCTION / PROVISION</i></b>			
<b>230201</b>				<b><i>CONST. / PROVISION OF FIXED ASSETS - GENERAL</i></b>			
<b>23020102</b>	03101	20530206	16130001100440	<b>Construction/Provision of Residential Buildings</b>	<b>0</b>		<b>0</b>
<b>23020101</b>	03101	20530206	16130001110439	<b>Construction / Provision of Office Buildings</b>	<b>200,000,000</b>		<b>100,000,000</b>
<b>23020104</b>	03101	20530206	16130001120442	<b>construction / provision of housing</b>	<b>0</b>		<b>0</b>
<b>23020111</b>	03101	20530206	16130001130447	<b>Construction / Provision of Libraries</b>	<b>0</b>		<b>0</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>408,828,000</b>	<b>0</b>	<b>0</b>
	03101	20530100	16130001140452	Provision of Infrastructure in Alkaleri LGA Constituencies	26,376,000		0
	03101	20530200	16130001150452	Provision of Infrastructure in Bauchi LGA Constituencies	26,376,000		0
	03101	20530300	16130001160452	Provision of Infrastructure in Bogoro LGA Constituencies	13,188,000		0
	03101	20530600	16130001170452	Provision of Infrastructure in Dass LGA Constituencies	13,188,000		0
	03101	20510400	16130001180452	Provision of Infrastructure in Dambam LGA Constituencies	13,188,000		0
	03101	20510500	16130001190452	Provision of Infrastructure in Darazo LGA Constituencies	26,376,000		0
	03101	20510800	16130001200452	Provision of Infrastructure in Ganjuwa LGA Constituencies	26,376,000		0
	03101	20520700	16130001210452	Provision of Infrastructure in Gamawa LGA Constituencies	26,376,000		0
	03101	20520900	16130001220452	Provision of Infrastructure in Giade LGA Constituencies	13,188,000		0
	03101	20521000	16130001230452	Provision of Infrastructure in Itas-Gadua LGA Constituencies	13,188,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70111**

**MDA: BAUCHI STATE HOUSE OF ASSEMBLY**

**ADMIN CODE**

011200300100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521100	16130001240452	Provision of Infrastructure in Jama'are LGA Constituencies	13,188,000		0
	03101	20521200	16130001250452	Provision of Infrastructure in Katagum LGA Constituencies	26,376,000		0
	03101	20531300	16130001260452	Provision of Infrastructure in Kirfi LGA Constituencies	13,188,000		0
	03101	20511400	16130001270452	Provision of Infrastructure in Misau LGA Constituencies	26,376,000		0
	03101	20511500	16130001280452	Provision of Infrastructure in Ningi LGA Constituencies	26,376,000		0
	03101	20521600	16130001290452	Provision of Infrastructure in Shira LGA Constituencies	26,376,000		0
	03101	20531700	16130001300452	Provision of Infrastructure in T/Balewa LGA Constituencies	13,188,000		0
	03101	20531800	16130001310452	Provision of Infrastructure in Toro LGA Constituencies	26,376,000		0
	03101	20511900	16130001320452	Provision of Infrastructure in Warji LGA Constituencies	13,188,000		0
	03101	20522000	16130001330452	Provision of Infrastructure in Zaki LGA Constituencies	26,376,000		0
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>	03101	20530206	16130001340473	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>100,000,000</b>		<b>100,000,000</b>
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530206	171300000300485	<b>Research and Development</b>	<b>50,000,000</b>		<b>0</b>
<b>23050102</b>		20530206	171300000300485	<b>computer software acquisition</b>	<b>100,000,000</b>		<b>0</b>
<b>23050105</b>		20530206	171300000300485	<b>Anniversaries/Celebration</b>	<b>50,000,000</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>2,681,277,805</b>	<b>0</b>	<b>200,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70111**

**MDA: BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**

**ADMIN CODE 101200400100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b><i>CAPITAL EXPENDITURE</i></b>			
<b>2301</b>				<b><i>FIXED ASSETS PURCHASED</i></b>			
<b>230101</b>				<b><i>PURCHASE OF FIXED ASSETS - GENERAL</i></b>			
<b>23010112</b>	03101	20530218	49130001350410	<b>Purchase of Office Furniture and Fittings</b>	<b>2,000,000</b>		<b>0</b>
<b>23010113</b>	03101	20530218	49130001360411	<b>Purchase of Computers</b>	<b>2,000,000</b>		<b>0</b>
<b>23010114</b>	03101	20530218	49130001370412	<b>Purchase of Computer Printers</b>	<b>500,000</b>		<b>0</b>
<b>23010115</b>	03101	20530218	49130001380413	<b>Purchase of Photocopying Machines</b>	<b>900,000</b>		<b>0</b>
<b>23010117</b>	03101	20530218	49130001390415	<b>Purchase of Shredding Machines</b>	<b>300,000</b>		<b>0</b>
<b>23010118</b>	3101	20530219	49130001400416	<b>Purchase of Scanner</b>	<b>500,000</b>		<b>0</b>
<b>23010119</b>	03101	20530218	49130001410417	<b>Purchase of Power Generating Set</b>	<b>2,500,000</b>		<b>0</b>
<b>2302</b>				<b><i>CONSTRUCTION / PROVISION</i></b>			
<b>230201</b>				<b><i>CONST. / PROVISION OF FIXED ASSETS - GENERAL</i></b>			
				<b>Construction/Provision of Office Building</b>	<b>100,000,000</b>		<b>30,000,000</b>
				construction of Access Road	<b>30,000,000</b>		<b>30,000,000</b>
<b>230301</b>				<b><i>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</i></b>			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>26,540,000</b>		<b>10,000,000</b>
				<b>Rehabilitation of Power Generating Set</b>	<b>1,000,000</b>		<b>0</b>
<b>2305</b>				<b><i>OTHER CAPITAL PROJECTS</i></b>			
<b>23050101</b>	03101	20530206	171300000300485	<b>Research and Development</b>	<b>1,490,000</b>		<b>0</b>
<b>23050102</b>		20530206	171300000300485	<b>computer software acquisition</b>	<b>4,050,000</b>		<b>0</b>
<b>23050105</b>		20530206	171300000300485	<b>Anniversaries/Celebration</b>	<b>20,000,000</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>191,780,000</b>	<b>0</b>	<b>70,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70820**

**MDA: MINISTRY OF INFORMATION AND COMMUNICATION**

**ADMIN CODE 012300100100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>	3101		20530203	<b>Purchase of Furniture, Electrical &amp; IT Fittings at Hqts. Bauchi.</b>	<b>1,000,000</b>		<b>0</b>
<b>23010129</b>				<b>PURCHASE OF INDUSTRIAL EQUIPMENT.</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
	3101		20530203	Purchase of complete set of Editing Machine for Film/Cinema Unit at Hqts. Bauchi. (Dan'iya ward)	2,500,000		0
<b>2302</b>				<b>CONSTRUCTION/PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL</b>			
<b>23020101</b>				<b>Construction/Provision of Office Buildings</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
	3101		20530203	Construction/Provision of Office Building for proposed Government Printing Press at Bauchi. (Dan'iya ward)	10,000,000		0
<b>23020118</b>				<b>CONSTRUCTION/PROVISION OF INFRASTRUCTURE</b>	<b>1,085,286,663</b>	<b>0</b>	<b>2,000,000,000</b>
	3101		205302016	Provision of Digital Studio/Equipment at BATV Hqts. Bauchi. (Miri ward)	1,035,286,663		1,350,000,000
	3101		20530203	Provision of Digital Studio/Equipment at BRC Hqts. Bauchi (Dan'iya ward)	50,000,000		650,000,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>			20530203	<b>Research and Development</b>	<b>2,500,000</b>		<b>0</b>
<b>23050103</b>			20530203	<b>Monitoring and Evaluation</b>	<b>500,000</b>		<b>0</b>
<b>23050104</b>				<b>Anniversaries/Celebrations</b>	<b>50,000,000</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,151,786,663</b>	<b>0</b>	<b>2,000,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70820**

**MDA: MINISTRY OF TOURISM AND CULTURE**

**ADMIN CODE**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>			16130001110439	<b>Construction / Provision of Office Buildings</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530206	20530103	Construction of outpost stations in 13 locations (6 rooms each)	0		0
	03101	20530206	20510806	Construction of Guest Restaurant Sumu Park	2,000,000		0
<b>23020103</b>				<b>Construction/Provision of Electricity</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
	03101			Provision of Solar Power at Yankari GR	<b>0</b>		50,000,000
<b>23020118</b>				<b>CONSTRUCTION/PROVISION OF INFRASTRUCTURE</b>	<b>109,410,000</b>	<b>0</b>	<b>145,588,000</b>
				Lame Bura Game Reserve Improvement			30,000,000
	03101		20510806	Consultancy Services	4,710,000		0
	03101		20510203	Rebuilding of Museum	100,000,000		40,000,000
	03101		20510806	Development of Amusement Park at Yankari	2,000,000		20,000,000
	03101		20510806	Construction of Earth Dams at Sumu Park	500,000		20,000,000
	03101		20530103	Upgrading of Track route and cut lines at Yankari Game Reserve	1,000,000		10,588,000
	03101		20510806	Extension of holding area Sumu Park (41km2)	1,200,000		25,000,000
<b>23030127</b>			20530103	<b>Rehabilitation/Repair of ICT Infrastructure</b>	<b>0</b>	<b>0</b>	<b>0</b>
	03101			Rehabilitation/Repair Yankari Mast	0		0
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101		<b>20530203</b>	<b>Research and Development</b>	<b>2,500,000</b>		<b>0</b>
<b>23050103</b>	03101		<b>20530203</b>	<b>Monitoring and Evaluation</b>	<b>500,000</b>		<b>0</b>
<b>23050104</b>	03101			<b>Anniversaries/Celebrations</b>	<b>50,000,000</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>164,410,000</b>	<b>0</b>	<b>195,588,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70131**

**ADMIN CODE 012500100100**

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

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>7,000,000</b>		<b>0</b>
	03101	20530208	30130001862010	Purchase of Office Furniture and Fittings at OHCS	7,000,000		0
<b>23010113</b>				<b>purchase of computers</b>	<b>900,000</b>	<b>0</b>	<b>0</b>
	03101	20530208	30130001872011	Purchase of Computer at OHCS	900,000		0
<b>23010114</b>				<b>purchase of computer printers</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
	03101	20530208	30130001882012	Purchase of Compute Printers at OHCS	500,000		0
<b>23010115</b>				<b>purchase of photocopying machines</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530208	30130001892013	Purchase of Photocopy Machine at OHCS	1,000,000		0
<b>23010118</b>				<b>purchase of scanners</b>	<b>900,000</b>	<b>0</b>	<b>0</b>
	03101	20530208	30130001902016	Purchase of Scanner at OHCS	900,000		0
<b>23010119</b>				<b>purchase of power generating set</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530208	30130001912017	Purchase of Power Generating Set at OHCS	2,000,000		0
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>85,000,000</b>	<b>20,000,000</b>	<b>70,000,000</b>
	03101	20530208	30130001922039	Construction/Provision of Office Buildings at OHCS	50,000,000	20,000,000	40,000,000
	03101	20530208	30130001932039	Construction of Crèche at State Secretariate	10,000,000		0
	03101	20530208	30130001942039	Parameter fencing of AUS Bauchi	25,000,000		30,000,000
<b>23020114</b>				<b>Construction / Provision of Roads</b>	<b>25,000,000</b>		<b>20,000,000</b>
	03101	20530208	30130001952050	Construction/Provision of Roads at OHCS	25,000,000		20,000,000
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
				Construction & Provision of Insfrastructure			0
	03101	20530208	30130001962052	Provision of solar power for inter- come at AUS Bauchi	1,500,000		0
<b>230301</b>				<b>REHAB./ REPAIRS OF FIXED ASSETS - GENERAL</b>			
				<b>Rehabilitation and Provision of Roads at AUS Bauchi</b>	<b>25,000,000</b>		<b>30,000,000</b>
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530213	30130001972073	Rehab of Techno Buildings at Adamu Jumba Road Bh	5,000,000		0
	03101	20530219	30130001982073	Rehabilitation of Buildings at CABS Azare	20,000,000		0
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050103</b>	03101	20530203	30130001992087	<b>Monitoring and Evaluation</b>	<b>4,000,000</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>177,800,000</b>	<b>20,000,000</b>	<b>120,000,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

**ADMIN CODE 014000100100**

**MDA: OFFICE OF STATE AUDITOR GENERAL**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<b><i>CAPITAL EXPENDITURE</i></b>			
<b>2302</b>				<b><i>CONSTRUCTION / PROVISION</i></b>			
<b>230201</b>				<b><i>CONST./ PROVISION OF FIXED ASSETS - GENERAL</i></b>			
<b>23020101</b>	03101	20530200	21130002001639	<b>construction / provision of office buildings</b>	<b>47,000,000</b>		<b>78,000,000</b>
<b>23010106</b>	03101	20530200	21130002011606	<b>purchase of vans</b>	<b>25,000,000</b>		<b>0</b>
<b>23010112</b>	03101	20530200	21130002021610	<b>purchase of office furniture and fittings</b>	<b>2,249,960</b>		<b>0</b>
<b>2305</b>				<b><i>other capital projects</i></b>			
<b>230501</b>				<b><i>acquisition of non tangible assets</i></b>			
<b>23050102</b>	03101	20530200	21130002031686	<b>computer software acquisition</b>	<b>16,956,000</b>		<b>19,956,064</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>91,205,960</b>	<b>0</b>	<b>97,956,064</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

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

**ADMIN CODE 014000200100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2302</b>				<i>construction / provision</i>			
<b>230201</b>				<i>construction / provision of fixed assets - general</i>			
<b>23020101</b>				<b>construction / provision of office buildings</b>	<b>60,000,000</b>		<b>30,000,000</b>
	03101	20530200	21130002041639	Bauchi	10,000,000		0
	03101	20511500	21130002051639	Ningi	10,000,000		0
	03101	20530600	21130002061639	Dass	10,000,000		0
	03101	20511400	21130002071639	Misau	10,000,000		15,000,000
	03101	20521200	21130002081639	Katagum	10,000,000		15,000,000
	03101	20521100	21130002091639	Jama'are	10,000,000		0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>60,000,000</b>	<b>0</b>	<b>30,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70131**

**ADMIN CODE** 014700100100

**MDA: CIVIL SERVICE COMMISSION**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b><i>CAPITAL EXPENDITURE</i></b>			
<b>2302</b>				<b><i>construction / provision</i></b>			
<b>230201</b>				<b><i>construction / provision of fixed assets - general</i></b>			
<b>23020105</b>				<b><i>construction / provision of water facilities</i></b>	<b>600,000</b>	<b>0</b>	<b>7,000,000</b>
	03101	20530200	30130002102043	Drilling of Borehole [Well]	600,000		7,000,000
	03102	20530200	30130002112043	Overhead tank of 500,000.00 Gallons.	0		0
<b>2305</b>				<b><i>OTHER CAPITAL PROJECTS</i></b>			
<b>230501</b>				<b><i>ACQUISITION OF NON TANGIBLE ASSETS</i></b>			
<b>23050102</b>	03101	20530200	30130002122086	<b>computer software acquisition</b>	<b>4,000,000</b>		<b>25,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>4,600,000</b>		<b>32,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70131  
ADMIN CODE 014700200100**

**MDA: LOCAL GOVERNMENT SERVICE COMMISSION**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Programme Code</b>	<b>Geo Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					₦	₦	₦
<b>2</b>							
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS GENERAL</b>			
<b>23010112</b>	03101	20530200	30130002132010	<b>Purchase of Office Furniture and Fittings</b>	<b>15,500,000</b>	<b>0</b>	<b>1,000,000</b>
	03101	20530200	30130002142010	Purchase of Visitors Chairs (Dan'iya Ward)	13,000,000		0
	03101	20530200	30130002152010	Purchase of Conference Hall Table (Dan'iya Ward)	2,200,000		1,000,000
	03101	20530200	30130002162010	Purchase of Executive Table with Extension (Dan'iya Ward)	300,000		0
<b>23010113</b>				<b>Purchase of Computer</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	30130002172011	Purchase of 5 Laptop Computers (Dan'iya Ward)	1,200,000		0
<b>2301014</b>				<b>Purchase of Computer Printers</b>	<b>860,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	30130002182012	Purchase of 2 Printers (Dan'iya Ward)	860,000		0
<b>23010115</b>				<b>Purchase of Photocopy Machines</b>	<b>1,000,000</b>	<b>0</b>	<b>1,200,000</b>
	03101	20530200	30130002192013	Purchase of 2 Photocopy Machines (Dan'iya Ward)	1,000,000		1,200,000
<b>23010117</b>				<b>Purchase of Shredding Machine</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	30130002202015	Purchase of 2 Shredding Machine (Dan'iya Ward)	100,000		0
<b>23010118</b>				<b>Purchase of Scanners</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	30130002212016	Purchase of 3 Scanners (Dan'iya Ward)	300,000		0
<b>23010119</b>				<b>Purchase of Power Generating Sets</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
	03101	20530200	30130002222017	Purchase of 60 (KVA) Power Generating Sets (Dan'iya Ward)	7,000,000		7,000,000
<b>23010132</b>				<b>Purchase of Security Equipments</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	30130002232026	Purchase of Security Equipments (Dan'iya Ward)	500,000		0
<b>230201</b>				<b>CONST./PROVISION OF FIXED ASSET GEN.</b>			
<b>23020127</b>				<b>Construction of ICT Infrastructures</b>	<b>23,240,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	30130002242059	Const. of ICT Infrastr. In 3 Senatorial Districts of Bauchi State.	23,240,000		0
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050102</b>				<b>Computer Software Acquisition</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	30130002282086	Acquisition of Web Site and E-mail Saver	5,000,000		0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>54,700,000</b>	<b>0</b>	<b>9,200,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133  
ADMIN CODE 014800100100**

**MDA: STATE INDEPENDENT ELECTORAL COMMISSION**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>				<b>purchase motor cycles</b>	<b>47,100,000</b>	<b>0</b>	<b>17,000,000</b>
	03101	20530200	05130002290104	48 Motorcycles for BASIEC Headquarters	47,100,000		17,000,000
<b>23010105</b>				<b>purchase of motor vehicles</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	05130002310105	Hilux for Headquarters	100,000,000		0
<b>23010108</b>				<b>purchase of buses</b>	<b>84,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	05130002320108	Headquarters	28,000,000		0
	03101	20510108	05130002330108	Misau Senatorial Zone	28,000,000		0
	03101	20521200	05130002340108	Katagum Senatorial Zone	28,000,000		0
<b>23010132</b>	03101	20530200	05130002350126	<b>purchase of security equipment</b>	<b>80,000,000</b>		<b>0</b>
<b>23010112</b>	03101	20530200	05130002360110	<b>Purchase of Office Furniture and Fittings</b>	<b>28,000,000</b>		<b>0</b>
<b>23010113</b>	03101	20530200	05130002370111	<b>Purchase of Computers</b>	<b>1,350,000</b>		<b>0</b>
<b>23010114</b>	03101	20530200	05130002380112	<b>Purchase of Computer Printers</b>	<b>1,080,000</b>		<b>0</b>
<b>23010115</b>	03101	20530200	05130002390113	<b>purchase of photocopying machines</b>	<b>1,500,000</b>		<b>0</b>
<b>23010118</b>	03101	20530200	05130002400116	<b>Purchase of Scanners</b>	<b>1,500,000</b>		<b>0</b>
<b>23010119</b>	03101	20530200	05130002410117	<b>Purchase of Power Generating Set</b>	<b>9,000,000</b>		<b>0</b>
<b>23010123</b>	03101	20530200	05130002420121	<b>purchase of fire fighting equipment</b>	<b>0</b>		<b>0</b>
<b>230201</b>				<b>CONST./ PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>construction / provision of office buildings</b>	<b>14,130,000</b>	<b>0</b>	<b>0</b>
	03101	20510108	05130002430139	Const. of Office Building at 3 Senatorial Districts of Bauchi State.	14,130,000		0
<b>230301</b>				<b>REHAB./ REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>	03101	20530200		<b>rehabilitation / repairs of office buildings</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>1,300,000,000</b>	<b>0</b>	<b>1,000,000,000</b>
	03101	20530200	05130002470152	Election Projects	1,300,000,000		1,000,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,667,660,000</b>	<b>0</b>	<b>1,042,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

**ADMIN CODE 021500100100**

**MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>2301011</b>	3101	20530203	20530203	<b>Purch. of land and establish of Modern Fish market at Tirwun</b>	<b>410,000</b>		<b>50,000,000</b>
<b>23010107</b>				<b>Purchase of Trucks</b>	<b>22,790,800</b>	<b>0</b>	<b>0</b>
	03101	20530200	20530200	Purch. of Trucks and Machineries for Community Dev. Projects.	22,790,800	0	0.00
<b>23010127</b>				<b>PURCHASE OF AGRICULTURAL EQUIPMENT</b>	<b>1,098,091,800</b>	<b>433,756,500</b>	<b>602,000,000</b>
	3101	20530203	20530203	Purchase of Tractors and other Farmg Machineries	1,000,000,000	346,916,500	500,000,000
	3101	20530203	20530203	Refurbishing of 32 units of assorted tractors for MANR	15,940,000	15,940,000	32,000,000
	3101	20530203	20530203	Outstanding payments for the Purchase of 22nos. of MF Tractors.	9,231,600	3,000,000	0
	3101	20530200	20530200	Purchase of Vaccination syringes and Needles.	2,920,200		0
	3101	20530200	20530200	Purchase of Pest control chemicals	30,000,000	28,000,000	20,000,000
	3101	20521215	20521215	Purchase of Vaccine carriers/Vaccines for Annual Vaccination prog.	40,000,000	39,900,000	50,000,000
	3101	20530200	20530200	Purchase of feeds for Govt. Livestock farms			0
<b>23010140</b>				<b>Purchase of fertilizer/chemicals</b>	<b>1,060,000,000</b>	<b>28,000,000</b>	<b>220,000,000</b>
	3101	20530203	20530203	Purchase of 15,000 Metric tons of Assorted Fertilizer	1,000,000,000		220,000,000
	3101	20530203	20530203	Purchase of Pest control chemicals	30,000,000	28,000,000	0
	3101	20530203	20530203	Purchase of Agro-chemicals for Ecto-Parasites	10,000,000		0
				Purchase of Agro chemicals for the control of Zoonotic Diseases(Turberclosis, Brucellosis)	20,000,000		0
<b>239201</b>				<b>CONSTRUCTION/PROVISION OF FIXED ASESETS GENERAL</b>			
<b>23020101</b>	03101	20530101		<b>Construction/provision of office Buildings</b>	<b>15,072,200</b>	<b>0</b>	<b>0</b>
23020111				Construction/Provision of Libraries			0
	03101	20530101	20530101	Construction of Community Development Area Alkaleri	15,072,200		0
<b>23020103</b>				<b>Construction / Provision of Electricity</b>	<b>233,241,967</b>	<b>0</b>	<b>370,000,000</b>
	03101	20530200	20530200	Supply/Installation of dedicated Transformers to some Govt. Institution and Towns within the State.	47,435,088	<b>0</b>	20,000,000
	03101	20530206	20530206	Electr'. Extension and Re-Instil. of communities Across the State.	185,806,879	<b>0</b>	350,000,000
<b>23020114</b>				<b>Construction / Provision of Roads</b>	<b>3,971,770,077</b>	<b>0</b>	<b>2,550,000,000</b>
				Rural Roads (RAAMP)	3,771,770,077		2,100,000,000
				RAAM (Counterpart Funding)	200,000,000		350,000,000
				North East Development Commission (Rural Development)	0		100,000,000
	03101	20531802	20531802	Rehabilitation and Upgrading of Magama - Gumau - Rishi - Rahama and Rishi - Hayin Kanawa 100km road in Toro L.G.A			0
				Construction of 4 cell culverts Linking Bar- Yola Nora - Bununu ward of Tafawa Balewa L.G.A			0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

**ADMIN CODE 021500100100**

**MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>1,200,000,000</b>	<b>117,485,175</b>	<b>2,050,000,000</b>
	03101	20530200	20530200	Rural Projects	1,200,000,000	117,485,175	500,000,000
				MEDA	0		50,000,000
				OXFAM/LINE PROJECT	0		50,000,000
				FAWOYDI/ACTION AID	0		50,000,000
				Livestock Productivity and Resilience support Project (L-Press	0		1,000,000,000
				National Livestock Transformation Plan	0		400,000,000
<b>23020113</b>				<b>Construction /Provision of Agricultural facilities</b>	<b>2,827,821,420</b>	<b>0</b>	<b>140,000,000</b>
				Construction of Rice Mills in the State	20,000,000		0
				Resuscitation of Groundnut production in the state	20,000,000		0
				Commercial Agric credit scheme	2,000,000,000		0
	3101	20530203	20530203	Accelerated Agric development scheme	300,000,000		0
				Livestock Productivity and Resilient proj. L-press (CF)			20,000,000
	3101	20530200	20530200	OCP AFRICA, Bauchi state collaboration	250,000,000		20,000,000
	3101	20530200	20530200	Construction of stock route in 4 LGAs	8,000,000		0
	3101	20530200	20530200	Const. of Solar borehole/Earth Dam in 4 Lives. Farms	19,420.00		0
	3101	20521617	20521617	Prov. Of 18ha Grazing pasture	15,000,000		0
	3101	20530217	20530217	Construction of surveillance Station and Loading Rump in 8 Markets	45,000,000		0
	3101	20530203	20530203	Construction of veterinary Hospitals at Bauchi	78,840,000		100,000,000
	3101	20530217	20530217	Construction of new veterinary clinics in 3 LGAs	42,390,000		0
	3101	20530210	20530210	Demarcation of 12 model farm centres	2,260,000		0
	3101	20510816	20510816	Construction of Modern Indoor Fish Hatchery at Gubi	6,312,000		0
	3101	20530210	20530210	Rehabilitation of 2 fish farms	40,000,000		0
<b>230301</b>				<b>REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL</b>			
<b>23030112</b>	3101			<b>Rehabilitation /repairs-Agricultural Facilities</b>	<b>230,042,800</b>	<b>0</b>	<b>0</b>
	3101	20530210	20530210	Rehab. and upgrading of Farm service centres and other Agricultural Infrastructures Across the State.	230,042,800		0
<b>23030102</b>				<b>Rehabilitation / Repairs - Electricity</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	20530200	Rehab. of broken down electrical network in three senatorial zones	30,000,000	0	0
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research and development</b>	<b>205,000,000</b>	<b>0</b>	<b>50,000,000</b>
	3101	20511507	20511507	Gadan Maiwa Cotton Dev. Project	20,000,000		50,000,000
	203101	20530205	20530205	Bauchi cotton dev. Project	20,000,000		0
	3101	20530200	20530200	Groundnut Production (Tiny Oil)	90,000,000		0
	3101	20530200	20530200	Research and Development.	20,000,000		0
	<b>3101</b>	20530200	20530200	Youth Empowerment in Agric Prog. (YEAP)	20,000,000		0
<b>23050103</b>				<b>Monitoring and Evaluation</b>	<b>35,000,000</b>		<b>0</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>10,929,241,064</b>	<b>579,241,675</b>	<b>6,032,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

**ADMIN CODE 021502100100**

**MDA: COLLEGE OF AGRICULTURE**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b><i>CAPITAL EXPENDITURE</i></b>			
2301				<b><i>FIXED ASSETS PURCHASED</i></b>			
230101				<b><i>PURCHASE OF FIXED ASSETS - GENERAL</i></b>			
23010104	3101	20530201	40010004060404	Purchase of Motor cycle	750,000		750,000
23010105	03101	20530201	40010004070405	Purchase of Motor Vehicles (Birshi Ward)			
23010112	03101	20530201	40010004080410	purchase of office furniture and fittings	3,000,000		3,000,000
23010113	03101	20530201	40010004090411	purchase of computers	1,250,000		1,250,000
23010108	03101	20530201	40010004100408	Purchase of Buses (Birshi Ward)	0		0
2302				<b><i>CONSTRUCTION / PROVISION</i></b>			
230201				<b><i>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</i></b>			
23020114	03101	20530201	40010004110450	Construction / Provision of Roads (Birshi Ward)	0		0
23020101	03101	20530201	40010004120439	Construction/provision of office buildings	30,000,000		20,000,000
				Construction /Provision of Classroom Block	35,000,000		30,000,000
23020107	03101	20530201	40010004130444	Costruction/provision of hospital / health centres	0		0
23020118	03101	20530201	40010004140452	Construction/provision of infrastructure	50,000,000		50,000,000
2303				<b><i>REHABILITATION / REPAIRS</i></b>			
230301				<b><i>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</i></b>			
23030121	03101	20530201	40010004150473	rehabiliation /repairs of office buildings	5,000,000		4,046,191
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>125,000,000</b>	<b>0</b>	<b>109,046,191</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

**ADMIN CODE 021510200100**

**MDA: STATE AGRIC. DEVELOPMENT PROGRAMME**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>				purchase motor cycles	2,126,792	0	0
<b>23010107</b>				purchase of trucks	87,599,009	0	0
<b>23010112</b>	03101	20530203	40010004233510	purchase of office furniture and fittings	3,000,000		0
<b>23010113</b>	03101	20530203	40010004243511	Purchase of Computers	1,400,000		0
<b>23010114</b>	03101	20530203	40010004253512	purchase of computer printers	1,200,000		0
<b>23010115</b>	03101	20530203	40010004263513	purchase of photocopying machines	1,150,000		0
<b>23010119</b>	03101	20530203	40010004273517	purchase of power generating set	1,300,000		0
<b>23010127</b>				Purchase of Agricultural Equipment	16,614,556	0	17,445,284
<b>230201</b>				<b>CONST. / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020113</b>				Construction / Provision of Agricultural Facilities	1,070,382,628	0	100,000,000
	03101	20530203	40010004313549	NATSP	108,000,000		
	03101	20530203	40010004323549	NFDP 1	36,000,000		0
	03101	20530203	40010004333549	NPFS 1	74,800,000		0
	03101	20530203	40010004343549	CBARDP	39,582,628		0
	03101	20530203	40010004353549	NFDP 11	3,000,000		0
	03101	20530203	40010004363549	NFDP 111	614,000,000		0
	03101	20530203	40010004373549	WAAPP	15,000,000		0
	03101	20530203	40010004383549	SG 2000	150,000,000		0
	03101	20530203	40010004393549	ICRISAT 1	15,000,000		0
	03101	20530203	40010004403549	UNICEF	5,000,000		0
	03101	20530203	40010004413549	IITA	5,000,000		0
	03101	20530203	40010004423549	Support to Farmers Capital Enhancement	5,000,000		0
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030101</b>	03101	20530203	40010004483573	rehabilitation / repairs of residential building	13,077,564	0	0
<b>23030121</b>				Rehabilitation / Repairs of Office Buildings BASDP	386,130,491	0	87,935,016
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				Research and Development	110,305,600	0	0
				<b>Seed Multiplication</b>			
	03101	20531801	40010004623585	Jama'a Ward BSADP Seed Multi. Nabardo	20,443,200		0
	03101	20510812	40010004633585	Miya South West BSADP Miya Seed Mult.	20,443,200		0
	03101	20522120	40010004643585	Azare Bakin Kasuwa A Ward BSADP Seed Mult.Azare	20,443,200		0
	03101	20530203	40010004653585	Nasarawa South Wailo Seed Multiplication	20,443,200		0
	03101	20530815	40010004663585	Nasarawa South Wailo Seed Mult. (BSADP) Hqts	1,567,800		0
	03101	20530203	40010004673585	Daniya Ward (BSADP Hqs) Bauchi	20,000,000		0
	03101	20530203	40010004683585	Daniya Ward (BSADP Hqs) Bauchi	6,965,000		0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,694,286,640</b>	<b>0</b>	<b>205,380,300</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

ADMIN CODE 021511000100

MDA: BASAC

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010105	03101	20530200	40010004690605	purchase of motor vehicles	20,000,000		0
23010106	03101	20530200	40010004700606	purchase of vans	6,000,000		0
23010119	03101	20530200	40010004710617	purchase of power generating set	10,000,000		0
23010127	03101	20530200	40010004720625	Purchase of Agricultural Equipment	25,000,000		0
23010140	03101	20530200	40010004730638	Purchase of Fertilizer/Agrochemical	0	300,000,000	150,000,000
				Purchase of Agrochemicals	200,000,000	3,770,500	30,000,000
2302				<b>CONSTRUCTION / PROVISION</b>			
230201				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020101	03101	20530200	40010004740639	Construction/Provision of Office Building	2,900,000	0	0
23020118	03101	20530200	40010004750652	Construction / Provision of Infrastructure	25,000,000	0	0
2303				<b>REHABILITATION / REPAIRS</b>			
230301				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
23030112	03101	20530200	40010004760669	Rehabilitation / Repairs - Agricultural Facilities	25,000,000	0	0
23030121	03101	20530200	40010004770673	rehabilitation / repairs of office buildings	12,000,000	0	0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>325,900,000</b>	<b>303,770,500</b>	<b>180,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

**ADMIN CODE 021511100100**

**MDA: GALAMBI RANCHING COMPANY**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>2301</b>				<i>fixed assets purchased</i>			
<b>230101</b>				<i>purchase of fixed assets - general</i>			
<b>23010104</b>	03101	20530200		<b>PURCHASE MOTOR CYCLES</b>			<b>0</b>
<b>23010105</b>	03101	20530200		<b>PURCHASE OF MOTOR VEHICLES</b>			<b>0</b>
<b>23010112</b>	03101	20530200		<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>			<b>0</b>
<b>23010113</b>	03101	20530200	04010004780611	<b>Purchase of Computers</b>	<b>250,000</b>		<b>0</b>
<b>23010114</b>	03101	20530200	04010004790612	<b>Purchase of Computer Printer</b>	<b>100,000</b>		<b>0</b>
<b>23010115</b>	03101	20530200	04010004800613	<b>Purchase of Photocopying Machine</b>	<b>150,000</b>		<b>0</b>
<b>23010119</b>	03101	20530200	04010004810617	<b>Purchase of Power Generating Set</b>	<b>120,000</b>		<b>0</b>
<b>23010139</b>	03101	20530200	04010004820637	<b>Purchase of Livestock</b>	<b>6,007,156</b>	<b>480,000</b>	<b>50,000,000</b>
<b>23010127</b>	03101	20530200	04010004830625	<b>purchase of agricultural equipment</b>	<b>0</b>		<b>0</b>
<b>23020105</b>	03101	20530200		<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>			<b>0</b>
<b>23020113</b>	03101	20530200	04010004840649	<b>construction / provision of agricultural facilities</b>	<b>270,000</b>		<b>5,000,000</b>
<b>23020122</b>	03101	20530200		<b>CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS</b>			<b>0</b>
<b>2303</b>				<i>rehabilitation / repairs</i>			
<b>230301</b>				<i>rehabilitation / repairs of fixed assets - general</i>			
<b>23030112</b>	03101	20530200	04010004850669	<b>rehabilitation / repairs - agricultural facilities</b>	<b>1,500,000</b>		<b>3,000,000</b>
<b>23030303</b>	03101	20530200	04010004860662	<b>Rehabilitation/Repair of Housing</b>	<b>2,000,000</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>10,397,156</b>	<b>480,000</b>	<b>58,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

**MDA: MINISTRY OF FINANCE**

**ADMIN CODE 022000100100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>	03101	20530200	24130004871905	<b>Purchase of Motor Vehicles</b>	<b>1,000,000,000</b>	<b>3,500,000,000</b>	<b>1,000,000,000</b>
<b>23010112</b>	03101	20530200	24130004881910	<b>Purchase of Office Furniture and Fittings</b>	<b>50,000,000</b>		<b>0</b>
<b>23010113</b>	03101	20530200	24130004881910	<b>Purchase of Computers</b>	<b>5,000,000</b>		<b>0</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530200	24130004891939	<b>Construction / Provision of Office Buildings</b>	<b>1,500,000</b>		<b>0</b>
<b>23020118</b>	03101	20530200	24130004901952	<b>Construction / Provision of Infrastructure</b>	<b>5,000,000</b>		<b>0</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>	03101	20530200	24130004911973	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>50,000,000</b>		<b>30,000,000</b>
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050102</b>	03101	20530200	24130004921986	<b>Computer Software Acquisition</b>	<b>0</b>		<b>20,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,111,500,000</b>	<b>3,500,000,000</b>	<b>1,050,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

**ADMIN CODE 022000700100**

**MDA: OFFICE OF THE ACCOUNTANT GENERAL**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
					₦	₦	₦
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				Purchase of Office Furniture and Fittings	37,000,000	15,915,975	0
<b>23010113</b>				Purchase of Computers	15,000,000	5,590,000	5,000,000
<b>23010114</b>				Purchase of Computer Printers	15,000,000	7,543,200	0
<b>23010115</b>				Purchase of Photocopying Machines	6,000,000	0	0
<b>23010117</b>				Purchase of Shredding Machines	4,000,000	0	0
<b>23010118</b>				Purchase of Scanners	1,500,000	0	0
<b>23010132</b>				purchase of security equipment	30,000,000	7,255,000	20,000,000
<b>23010119</b>				Purchase of Power Generating Set	239,165,161	0	0
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	14,130,000	0	0
	03101	20520700	21130005011939	Construction of Sub-Treasuries	4,710,000		0
	03101	20530203	21130005061939	Construction of IPSAS Project Office at Treasury Headquarters	9,420,000		0
<b>23020118</b>				<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>	594,200,000	116,554,050	160,000,000
	03101	20530203	21130005071952	IFMIS Project	450,000,000	76,901,250	100,000,000
	03101	20530203	21130005081952	IPSAS Project	94,200,000	39,652,800	40,000,000
	03102	20530203		Implementation of TSA Project	50,000,000		20,000,000
	03102	20530203		Construction of Public Conveniences	0		0
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	15,000,000	0	0
	03101	20530203	21130005091973	Rehabilitation of Office Treasury Headquarters	15,000,000		0
<b>23030125</b>				<b>Rehabilitation / Repairs of power Generating plant</b>	2,000,000	0	0
	03101	20530203	21130005101977	Rehabilitation of Treasury Headquarters Generating plant	2,000,000		0
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	30,000,000	0	0
	03101	20530203	21130005111973	Rehabilitation of Sub-Treasuries	30,000,000		0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,002,995,161</b>	<b>152,858,225</b>	<b>185,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
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 Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>	03101	20530200		<b>Purchase and Acquisition of Land</b>	<b>24,000,000</b>	<b>0</b>	<b>0</b>
<b>23010105</b>	03101	20530200	23130005122305	<b>Purchase of Motor Vehicles</b>	<b>143,400,000</b>		<b>0</b>
<b>23010105</b>	03101	20530200	23130005132304	<b>Purchase of Motor Cycles</b>	<b>12,580,000</b>		<b>0</b>
<b>23010112</b>	03101	20530200	23130005142310	<b>purchase of office furniture and fittings</b>	<b>25,000,000</b>	<b>4,430,600</b>	<b>10,000,000</b>
<b>23010113</b>	03101	20530200	23130005152311	<b>purchase of computers</b>	<b>19,000,000</b>		<b>5,000,000</b>
<b>23010114</b>	03101	20530200	23130005162312	<b>purchase of computer printers</b>	<b>2,956,500</b>	<b>1,310,000</b>	<b>0</b>
<b>23010115</b>	03101	20530200	23130005172313	<b>purchase of photocopying machines</b>	<b>5,400,000</b>		<b>0</b>
<b>23010117</b>	03101	20530200	23130005182315	<b>purchase of shredding machines</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23010118</b>	03101	20530200	23130005192316	<b>purchase of scanners</b>	<b>1,500,000</b>		<b>0</b>
<b>23010119</b>	03101	20530200	23130005202317	<b>purchase of power generating set</b>	<b>7,085,000</b>		<b>0</b>
<b>23010124</b>	03101	20530200	23130005212322	<b>purchase of teaching / learning aid equipment</b>	<b>1,000,000</b>		<b>0</b>
<b>23010125</b>	03101	20530200	23130005222323	<b>purchase of library books &amp; equipment</b>	<b>1,000,000</b>		<b>0</b>
<b>230201</b>				<b>CONST. / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530200	23130005232339	<b>Construction / Provision of Office Buildings</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>
<b>23020101</b>	03101	20530212	23130005232339	Construction of Office Building in selected Areas in the State.	60,000,000	0	0
<b>23020127</b>	03101	20530200	23130005252359	<b>construction of ICT infrastructures</b>	<b>500,000,000</b>	<b>270,623,613</b>	<b>50,000,000</b>
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>	03101	20530200	23130005262373	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>80,000,000</b>	<b>73,731,157</b>	<b>30,000,000</b>
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530200	23130005272385	<b>research and development</b>	<b>10,000,000</b>		<b>0</b>
<b>23050102</b>	03101	20530200	23130005282385	<b>Computer Software Acquisition</b>	<b>60,000,000</b>	<b>4,867,500</b>	<b>30,000,000</b>
<b>23050103</b>	03101	20530200	23130005292387	<b>monitoring and evaluation</b>	<b>15,000,000</b>		<b>0</b>
<b>23050104</b>	03101	20530200	23130005302388	<b>anniversaries/celebrations</b>	<b>2,000,000</b>		<b>0</b>
<b>23050107</b>	03101	20530200	23130005312389	<b>margin for increases in costs</b>	<b>4,000,000</b>		<b>0</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>973,921,500</b>	<b>354,962,870</b>	<b>125,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112  
ADMIN CODE**

**MDA: DEBT MANAGEMENT AGENCY**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSESTS - GENERAL</b>			
23010104				Purchase of 1 No. of Motorcycle	0		400,000
23010112				Purchase of Office Furniture and Fittings	0		3,000,000
23010113				Purchase of Computers	0		2,700,000
23010114				Purchase of Computer Printers	0		420,000
23010115				Purchase of Photocopying Machine	0		550,000
23010117				Purchase of Shredding Machines	0		200,000
23010119				Purchase of Power Generating Set	0		500,000
2302				<b>CONSTRUCTION / POVISION</b>			
230201				<b>CONSTRUCTION / POVISION OF FIXXED ASSETS GENERAL</b>			
23020101				Construction / Provision of Office Buildings	0		2,500,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>10,270,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70411**

**MDA: MINISTRY OF COMMERCE AND INDUSTRY**

**ADMIN CODE**

022200100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>				<b>Purchase Motor Cycles/Bicycles</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530203	12030005320204	BH South	5,000,000		0
	03101	20511400	12030005330204	BH Central	5,000,000		0
	03101	20521200	12030005340204	BH North	5,000,000		0
<b>23010108</b>	03101	20521200		<b>Purchase of Buses</b>	<b>38,760</b>	<b>26,289,900</b>	<b>0</b>
<b>23010113</b>	03101	20521200		<b>Purchase of computers</b>	<b>942,000</b>		<b>0</b>
<b>23010114</b>	03101	20521200		<b>purchase of computer printers</b>	<b>471,000</b>	<b>0</b>	<b>0</b>
<b>23010118</b>	03101	20521200		<b>purchase of scanners</b>	<b>565,200</b>	<b>0</b>	<b>0</b>
<b>23010119</b>	03101	20521200		<b>purchase of power generating set</b>	<b>188,400</b>		<b>0</b>
<b>23010140</b>				<b>Purchase of Fertilizer/Agrochemical</b>	<b>47,100,000</b>		<b>0</b>
	03101	20530200	12030005430225	Purchase of Fertilizer Chemicals to Bauchi Fertilizer Blending Co.	47,100,000		0
<b>23010129</b>				<b>purchase of industrial equipment</b>	<b>10,350,000</b>		<b>0</b>
	03101	20530200	12030005440227	Kuda Nails for Expansion at Furniture Company	10,350,000		0
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST. / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>59,420,000</b>		<b>0</b>
	03101	20530206	12030005510239	Construction/Provision of Office Buildings (GalambI)	59,420,000		0
<b>23020104</b>				<b>Construction / Provision of Housing</b>	<b>108,200,000</b>	<b>0</b>	<b>70,000,000</b>
	09101	20530216	12030005520242	Federal Mortgage Housing Scheme (Tambari Phase II)	60,200,000		0
	03101	20530216	12030005530242	BOI Matching Fund	8,000,000		0
	03101	20530200	12030005540242	Acquisition of Mustapha Katagum Shopping Complex.	40,000,000		70,000,000
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>1,152,082,000</b>	<b>0</b>	<b>1,308,000,000</b>
				<b>CAPITAL RECEIPTS</b>			
	03101	20530216		Federal Mortgage Bank Loan - Housing Estate	0		200,000,000
	03101	20530216		Loans for Purchase of Buses by Yankari Express	0		260,000,000
	03101	20530216		Commercial Agric Credit Scheme - BAFCO	0		250,000,000
	03101	20530216	12030005650252	Bauchi Hotel Limited [Zaranda Hotel Miri Ward]	1,884,000		0
	03101	20530200		Bauchi State Investment Agency	100,000,000		50,000,000
	03101	20530200	12030005650252	Bauchi State Special Economic Zone	300,000,000		10,000,000
	03101	20530100	12030005660252	Export Promotion Villages (Alkaler LGA)	1,884,000		10,000,000



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70411**

**ADMIN CODE 022200100100**

**MDA: MINISTRY OF COMMERCE AND INDUSTRY**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
	03101	20522000	12030005670252	Export Promotion Villages (Zaki LGA)	1,884,000		0
	03101	20530203	12030005680252	PVC (Flexible Pipes) Company (Dan Iya Ward)	2,826,000		0
	03101	20530203	12030005690252	Bazamri PVC Tiles Company	9,420,000		0
	03101	20530203	12030005700252	Bauchi Plastic Company (Dan Iya Ward)	70,000,000		130,000,000
	03101	20530202	12030005710252	Bauchi Meat Company (Dan Dango Ward)	84,780,000		100,000,000
	03101	20520300	12030005720252	Pavilion at Trade Fair Complex	4,710,000		0
	03101	20530202	12030005730252	Bauchi Fertilizer Company Granulator	21,448,000		17,000,000
	03101	20511400	12030005740252	Arewa Ceramic Misau (Misau LGA)	9,420,000		10,000,000
	03101	20530202	12030005750252	Alind Nigeria Limited- Right Issues (Dan Dango Ward)	4,710,000		0
	03101	20530600	12030005760252	Tomato Puree Processing Company	50,000,000		0
	03101	20530200	12030005770252	Bauchi Dry Port	97,750,000		150,000,000
	03101	20530200	12030005780252	Industrial Development Centre	1,884,000		0
	03101	20530200	12030005790252	Technological Incubation Centre	3,768,000		0
	03101	20530200	12030005800252	Recycling Plants	50,000,000		60,000,000
	03101	20530110	12030005810252	Bauchi Cement Factory (Gwana)	1,884,000		11,000,000
	03101	20530200	12030005810252	Yakari Saving and Loan	120,000,000		0
	03101	20530203	12030005830252	Wikki Hotel and Tours (Protea Hotel Bauchi) Dan'iya Ward	9,420,000		0
	03101	20521213	12030005840252	Egg, Milk and Powder Project in Azare at Madara Ward	1,884,000		0
	03101	20530216	12030005850252	Tambari Housing Unit, Infrastructure	9,420,000		0
	03101	20530200	12030005860252	Bauchi State Agency for Sustainable Microfinance	2,826,000		0
	3101	20521200	12030005940252	PPP(Share in Holyphant Coy)	101,440,000		0
	3101	20521200	12030005940252	Bauchi Furniture Company	59,420,000		50,000,000
	3101		12030005940252	Sesame seed(Ridi) processing Coy OLAM at Miya	4,710,000		0
	03101	20530200	12030006120252	Yankari Savings and Loans Limited	4,710,000		0
				Agency for Sustainable Micro Finance	20,000,000		0
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>64,152,000</b>	<b>0</b>	<b>0</b>
	03101	20530206	12030006140273	Rehabilitation/Repairs of Office Buildings (Galambi)	6,616,000		0
	03101	20530207	12030006150273	Rehabilitation of Bauchi State Hotels Jama'are	7,536,000		0
				Rehabilitation/Repairs of Office Buildings (IBB Square)	50,000,000		0
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530200	12030006180285	<b>Research and Development</b>	<b>2,826,000</b>		<b>0</b>
<b>23050102</b>	03101	20530200	12030006190286	<b>computer software acquisition</b>	<b>4,652,000</b>		<b>0</b>
<b>23050103</b>	03101	20530200	12030006200287	<b>monitoring and evaluation</b>	<b>2,826,000</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,468,813,360</b>	<b>26,289,900</b>	<b>1,378,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
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 Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					₦	₦	₦
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>				<b>Purchase Motor Cycles/Bicycles</b>	<b>48,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530203	12030005320204	BH South	16,000,000		0
	03101	20511400	12030005330204	BH Central	16,000,000		0
	03101	20521200	12030005340204	BH North	16,000,000		0
<b>23010113</b>				<b>Purchase of computers</b>	<b>1,500,000</b>		<b>0</b>
<b>23010129</b>				<b>purchase of industrial equipment</b>	<b>105,000,000</b>	<b>0</b>	<b>160,000,000</b>
	03101	20530200	12030005460227	Purchase of Skill Acquisition Tools to Beneficiaries Across the 3 Senatorial District of the State.	50,000,000	0	60,000,000
	03101	20530200	12030005490227	Rural Women Empowerment Scheme	50,000,000		100,000,000
	03101	20530200	12030005500227	Retirees Empowerment Scheme	5,000,000		0
<b>23010139</b>				<b>Purchase of Tricycles</b>	<b>0</b>		<b>200,000,000</b>
<b>230201</b>				<b>CONST./ PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>337,000,000</b>	<b>0</b>	<b>1,350,000,000</b>
	03101	20530200		Bank of Industry Loan			500,000,000
	03101	20530200		Bank of Industry Matching Fund			500,000,000
	03101	20530200	12030005870252	Engaging Cooperative Societies for Environmental Sanitation	300,000,000		90,000,000
	03101	20511400	12030007010252	Economic Empowerment Window (EEW)			50,000,000
	03101	20530200	12030005890252	Co-operative Extension Services	2,000,000		0
	03101	20530200	12030005780252	Shared Facility	0		10,000,000
	03101	20530200	12030005780252	Entrepreneur Development Programme Equipment			200,000,000
	03101	20530200	12030006100252	SMSE Growth Scheme BH South	10,000,000		0
	03101	20530200	12030006100252	SMSE Growth Scheme BH Central	10,000,000		0
	03101	20530200	12030006100252	SMSE Growth Scheme BH North	10,000,000		0
	03101	20530200	12030006100252	GEEP	5,000,000		0
	03101	20511400	12030008010252	One Stop Shop/ Shared Facility	0		0
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>16,000,000</b>		<b>0</b>
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530200	12030006180285	<b>Research and Development</b>	<b>4,000,000</b>		<b>0</b>
<b>23050102</b>	03101	20530200	12030006190286	<b>computer software acquisition</b>	<b>500,000</b>		<b>0</b>
<b>23050103</b>	03101	20530200	12030006200287	<b>monitoring and evaluation</b>	<b>6,000,000</b>		<b>5,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>518,000,000</b>	<b>0</b>	<b>1,715,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

**ADMIN CODE 022800100100**

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

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>17,897,200</b>	<b>0</b>	<b>0</b>
<b>23010113</b>				<b>Purchase of Computers</b>	<b>9,420,000</b>		<b>0</b>
<b>23010114</b>	03101	20530211	25110006281612	<b>purchase of computer printers</b>	<b>942,000</b>		<b>0</b>
<b>23010117</b>	03101	20530211	25110006291615	<b>purchase of shredding machines</b>	<b>188,400</b>		<b>0</b>
<b>23010118</b>	03101	20530211	25110006301616	<b>purchase of scanners</b>	<b>376,800</b>		<b>0</b>
<b>23010119</b>	03101	20530211	25110006311617	<b>Purchase of Power Generating Set</b>	<b>47,100,000</b>		<b>0</b>
<b>23010124</b>	03101	20530211	25110006321622	<b>Purchase of Teaching / Learning Aid Equipment</b>	<b>0</b>		<b>0</b>
<b>23010129</b>				<b>Purchase of Industrial Equipment</b>	<b>483,165,200</b>	<b>0</b>	<b>70,000,000</b>
	03101	20530211	25110006341627	Purchase of 100 Transformers	388,776,800		0
	03101	20530211	25110006351627	Purchase and Installation of Industrial Equipments (HEMEDI)	188,400		50,000,000
	03101	20530200	25110006381627	Purch. of Mat. and Tools for State Technology Incubation Centre	94,200,000		20,000,000
<b>23010130</b>				<b>Purchase of Recreational Facilities</b>	<b>188,400</b>	<b>0</b>	<b>0</b>
	03101	20530211	25110006391628	Purchase of Recreational Equipments	188,400		0
<b>230201</b>				<b>CONST./ PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction/Provision of Office Building</b>	<b>37,680,000</b>	<b>0</b>	<b>0</b>
	03101	20530211	25110006401639	Const. and Provision of 2 Workshops and Admin Block for HEMEDI	37,680,000		0
<b>23020111</b>				<b>Construction / Provision of Libraries</b>	<b>9,420,000</b>	<b>0</b>	<b>0</b>
	03101	20530211	25110006421647	Construction of Libraries in Science Technical Colleges in the State	9,420,000		0
<b>23020127</b>	03101	20530211	25110006431659	<b>Construction of ICT Infrastructures</b>	<b>18,840,000</b>		<b>0</b>
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030102</b>	03101	20530211	25110006441661	<b>Rehabilitation/Repairs of Electricity</b>	<b>1,182,520,195</b>	<b>6,400,000</b>	<b>100,000,000</b>
<b>23030104</b>	03101	20530211	25110006451663	<b>rehabilitation / repairs - water facilities</b>	<b>942,000</b>		<b>0</b>
<b>23030121</b>	03101	20530211	25110006471673	<b>rehabilitation / repairs of office buildings</b>	<b>3,768,000</b>		<b>0</b>
<b>23030125</b>	03101	20530211	25110006491677	<b>rehabilitation/repairs- power generating plants</b>	<b>18,840,000</b>		<b>0</b>
<b>23030127</b>	03101	20530211	25110006501679	<b>rehabilitation/repairs- ICT infrastructures</b>	<b>1,884,000</b>		<b>0</b>
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research and Development</b>	<b>37,680,000</b>		<b>0</b>
<b>23050102</b>	03101	20530211	25110006541685	<b>computer software acquisition</b>	<b>1,884,000</b>		<b>0</b>
<b>23050103</b>	03101	20530211	25110006551687	<b>monitoring and evaluation</b>	<b>18,840,000</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,891,576,195</b>	<b>6,400,000</b>	<b>170,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

**ADMIN CODE 022900100100**

**MDA: MINISTRY OF WORKS AND TRANSPORT**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase / Acquisition of Land</b>	<b>19,420,000</b>	<b>0</b>	<b>0</b>
	03101	20531812	54170006560101	Purchase of 2no.VIO offices at Ringin-Gani, Toro	9,420,000	0	0
	03101	20530200	54170006570101	Upgrading of Material Testing Lab.	10,000,000	0	0
<b>23010104</b>				<b>Purchase motor cycles</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	54170006830104	Purchase of Heavy duty VIO patrol mortor cycles	10,000,000	0	0
<b>23010107</b>				<b>Purchase of Trucks</b>	<b>329,630,000</b>	<b>0</b>	<b>0</b>
	03101	20521201	54170006840107	Purchase of trucks and other Transport Equipment for VIO and Fires Services offices across the state.	329,630,000	0	0
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	54170006970117	Purchase of Soudproof Generators	70,000,000	0	0
<b>23010123</b>				<b>Purchase of Fire Fighting Equipment</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
				<b>Purchase of Cannoe</b>	<b>0</b>		<b>5,000,000</b>
<b>230201</b>				<b>CONST./ PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>354,130,000</b>	<b>0</b>	<b>0</b>
	03101	20530601	54170007001139	Construction of Government Offices, Fire service sub-station and VIO Offices across the state.	354,130,000	0	0
<b>23020119</b>				<b>Construction/Provision of Recreational Facilities</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530203	54170007140153	Construction of Recreational Facilities at Fire Service Stations Across Bauchi State	5,000,000	0	0
<b>23020114</b>				<b>Construction / Provision of Roads</b>	<b>4,552,126,087</b>	<b>2,278,415,382</b>	<b>2,929,000,000</b>
	03101	20521215	54170007250150	Azare-Isawa-Giade-Kurba-Basirka(phase II)	400,000,000	0	100,000,000
	03101	20511410	54170007260150	Misau-Udubo	400,000,000	449,771,475	100,000,000
	03101	20530101	54170007270150	Alkaleri-Pali-Futuk	59,000,000	0	59,000,000
	03101	20511515	54170007280150	Ningi-Burra	250,000,000	0	150,000,000
	03101	20510508	54170007290150	Lanzai-Papa - Dukkuyel	100,000,000	0	70,000,000
	03101	20530215	54170007300150	Construction of Access road(ATBU & Uni Jos)	50,000,000	0	50,000,000
	03101	20530102	54170007310150	Yelwan Duguri-Kumbala-Kundak-Burga	200,000,000	0	400,000,000
	03101	20530118	54170007320150	Construction of Yalo to Gobirawa Road	9,420,000	0	160,000,000
	03101	20531713	54170007330150	Lere-Gindiri	9,420,000	0	0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

**ADMIN CODE** 022900100100

**MDA: MINISTRY OF WORKS AND TRANSPORT**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521013	54170007340150	Itas-Atafowa-Magarya	200,000,000		0
	03101	20521005	54170007350150	Itas - Buzawa	50,000,000	0	0
	03101	20510505	54170007360150	Darazo-Gabchiyari	200,000,000	362,158,785	70,000,000
	03101	20530600	54170007370150	Dass-Bayan Dutse	200,000,000		300,000,000
	03101	20530102	54170007380150	Maina Maji-Badara-Kuka-Pali	100,000,000	0	300,000,000
	03101	20531712	54170007390150	Construction of Bridge at Lere and Boto	13,325,597	0	0
	03101	20531713	54170007400150	Construction of Zwall - Boto Road	30,611,560	0	0
	03101	20531705	54170007410150	Construction of Burqa Bridge	18,840,000	0	0
	03101	20531712	54170007420150	Construction of Boto-Majuju road	8,970,023	0	0
	03101	20511407	54170007430150	Construction of Gwaram Bridge	47,100,000	0	0
	03101	20530102	54170007440150	Dindima-Mainamaji-Wikki road	94,200,000	0	0
	03101	20511415	54170007450150	Zadawa-Hardawa-Gwaram	50,000,000	0	0
	03101	20511400	54170007460150	Misau-Gwaram-Akuyam Jalam-Dagauda	60,000,000	0	500,000,000
	03101	20510402	54170007470150	Dambam-Garuzo-Zindiwa road	50,000,000	0	0
	03101	20521014	54170007480150	Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road (Infrastructure Funds 2016)	200,000,000	0	0
	03101	20531800	54170007490150	Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi (Infrastructure Funds 2016)	200,000,000	446,495,306	80,000,000
	03101	20510800	54170007500150	Construction of Soro Bye-Pass	150,000,000		0
	03101	20511900	54170007510150	Katanga Warji Gwaram Road	250,000,000	228,062,258	100,000,000
	03101	20511900	54170007520150	Rehabilitation of Marraban Miya-Miya - Warji Road	282,600,000	0	0
	03101	20510800	54170007530150	Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	300,000,000	599,649,858	100,000,000
	03101	20530200		Rehabilitation of Udubo - Gamawa Road	426,290,025	192,277,699	150,000,000
	03101	20530200		Sakwa- Gamawa	50,000,000		0
	03101	20530200		Construction of Mainamaji-Badara- Kuka -Pali	92,348,882		50,000,000
	03101	20530200		Construction of 3 km road network in Ajiya Adamu COE Kangere	0	0	100,000,000
	03101	20530200		Construction of Dewu-Wanka	0	0	50,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

**ADMIN CODE 022900100100**

**MDA: MINISTRY OF WORKS AND TRANSPORT**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020117</b>				<b>Construction / Provision of Air-Port / Aerodromes</b>	<b>251,376,000</b>	<b>0</b>	<b>40,000,000</b>
	03101	20530210	54170007560190	Construction of New Bauchi Airport	25,000,000		0
		20530116	54170007560190	Construction of Airstrip at Yankari Game Reserve	26,376,000		0
	03101	20530210	54170007560190	Construction of Hanger at New Bauchi Airport	200,000,000	0	40,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>230301</b>				<b>Rehabilitation / Repairs of Residential Building</b>	<b>586,480,000</b>	<b>190,374,258</b>	<b>272,100,000</b>
<b>23030101</b>	03101	20530203	54170007680160	Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi	100,000,000		0
	03101	20530203	54170007690160	Rehabilitation of BAHA Guest House	50,000,000		50,000,000
	03101	20530203	54170007700160	Renovation/Improvement of Governor's Lodge Abuja	50,000,000		100,000,000
	03101	20511400	54170007720160	Rehabilitation and Upgrading of Emir's Palace Misau	10,000,000		10,000,000
	03101	20530203	54170007730160	Rehabilitation of Ramat House	97,500,000	38,267,974	15,000,000
	03101	20530203	54170007740160	Upgrading of VIP1 (Infrastructure Funds 2016)	100,000,000		0
	03101	20530200		Rehabilitation and Upgrading of Emir's Palace Katagum	0		0
	03101	20530203	54170007750160	Upgrading of VIP5 (Infrastructure Funds 2016)	47,100,000	134,919,337	50,000,000
	03101	20530203	54170007760160	Renovation of Deputy Governor's Office	0		0
	03101	20530203	54170007770160	Completion and Furnishing of VIP 10 (Infrastructure Funds 2016)	0		0
	03101	20521202	54170007780160	Rehab. of Governor's Lodge Azare (Infrastructure Funds 2016)	47,100,000	17,186,947	47,100,000
	03101	20511400	54170007790160	Rehab. of Governor's Lodge Misau (Infrastructure Funds 2016)	47,100,000	0	0
	03101	20521106	54170007800160	Rehab. of Governor's Lodge Jama'are (Infrastructure Funds 2016)	37,680,000	0	0
<b>23030113</b>				<b>REHABILITATION / REPAIRS - ROADS</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
	03101	20520717	54170007810170	Rehab. of Udubo - Gamawa Road (Infrastructure Funds 2016)	0		0
	03101			Dualization of Bauchi - Kano Road in Ningi Town	0	0	100,000,000
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>18,840,000</b>	<b>0</b>	<b>20,000,000</b>
	03101	20530200	54170007840152	Take-off Road Traffic mgt Agency	9,420,000		20,000,000
	03101	20530203	54170007850152	Provision of dedicated power supply line for Government House	9,420,000		0
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>356,040,000</b>	<b>0</b>	<b>0</b>
	03101	20530215	54170007870173	Rehab. and Repairs of Govt. Offices within and Outside the State.	356,040,000		0
<b>230401</b>				<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>			
<b>23040102</b>				<b>Erosion &amp; Flood Control</b>	<b>604,442,000</b>	<b>0</b>	<b>300,000,000</b>
	03101	20511900	54170007980181	Construction and Provision of Erosion and Flood Control Infrastructures Across the State.	604,442,000	0	300,000,000
<b>230501</b>				<b>acquisition of non tangible assets</b>			
<b>23050103</b>	03101	20530203	54170008150187	<b>monitoring and evaluation</b>	<b>9,420,000</b>		<b>0</b>
<b>23050107</b>	03101	23050107	54170008160189	<b>Margin for increases in cost</b>	<b>34,392,548</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>7,201,296,635</b>	<b>2,468,789,640</b>	<b>3,711,100,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

**ADMIN CODE** 022900100100

**MDA: MINISTRY OF HOUSING (ENVIRONMENT)**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
					₦	₦	₦
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase / Acquisition of Land</b>	<b>367,502,380</b>	<b>0</b>	<b>200,000,000</b>
	03101	20510517	54170006670101	Purchase and Acquisition of Lands for Housing Projects Across the State.	367,502,380		200,000,000
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>556,360,000</b>	<b>4,575,000</b>	<b>156,000,000</b>
	03101	20530216	54170007160142	Construction /provision of Housing Tambari (Miri)	456,360,000	4,575,000	156,000,000
	03101	20530201	54170007180142	Proposed New GRA Birshi	20,000,000		0
	03101	20530218	54170007190142	Construction/ provision of Housing Tirwun	30,000,000		0
	03101	20530607	54170007200142	Construction/provision of Housing Dass (Bununu west)	10,000,000		0
	03101	20511411	54170007210142	Construction/provision of Housing Misau (Kukadi sulf)	10,000,000		0
	03101	20511517	54170007220142	Construction/provision of Housing Ningi (Tiffi)	10,000,000		0
	03101	20521109	54170007230142	Construction/provision of Housing Jama'are (Jaire D)	10,000,000		0
	03101	20521212	54170007240142	Construction/Provision of Housing Azare (Madangala)	10,000,000		0
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>30,000,000</b>	<b>0</b>	<b>12,000,000,000</b>
	03101	20530218	54170007570152	Construction/provision of infrastructures	30,000,000		0
				Construction of 2,500 Houses Across the State	0		12,000,000,000
<b>230301</b>				<b>REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>REHABILITATION/REPAIRS OF OFFICE BUILDINGS</b>			<b>0</b>
<b>2305</b>				<b>other capital projects</b>			
<b>230501</b>				<b>acquisition of non tangible assets</b>			
<b>23050102</b>	03101	23050102	54170008140186	<b>Computer Software Acquisition</b>			<b>0</b>
<b>23050103</b>	03101	20530203	54170008150187	<b>monitoring and evaluation</b>			<b>0</b>
<b>23050107</b>	03101	23050107	54170008160189	<b>Margin for increases in cost</b>	<b>34,392,548</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>988,254,928</b>	<b>4,575,000</b>	<b>12,356,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

**MDA: MINISTRY OF LANDS AND SURVEY**

**ADMIN CODE**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010101				<b>Purchase / Acquisition of Land</b>	<b>287,245,067</b>	<b>0</b>	<b>450,000,000</b>
	03101	20510517	54170006670101	Purchase and Acquisition of Lands	287,245,067		450,000,000
23010112				<b>Purchase of Office Furniture and Fittings</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>
	03101	20521106	54170006820131	Purchase of Furnitures and Fittings	55,000,000		0
23010113	03101	20530200	54170006820131	<b>PURCHASE OF COMPUTERS</b>	<b>3,000,000</b>		<b>0</b>
23010114	03101	20530200	54170006820131	<b>PURCHASE OF COMPUTERS PRINTERS</b>	<b>0</b>		<b>0</b>
23010133	03101	20530200	54170006820131	<b>Purchase of Survey Equipments</b>	<b>60,200,000</b>	<b>0</b>	<b>0</b>
	03101	20511514		Purchase of Survey Equipments	60,200,000		0
23020127				<b>Construction of ICT Infrastructures</b>	<b>300,000,000</b>	<b>0</b>	<b>250,000,000</b>
	03101	20530203	54170007670159	Construction of ICT Infrastructures(BAGIS)	300,000,000		250,000,000
23020118				<b>Construction / Provision of Infrastructure</b>	<b>450,000,000</b>	<b>0</b>	<b>100,000,000</b>
				Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	450,000,000		100,000,000
23030121				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>132,000,000</b>	<b>0</b>	<b>0</b>
				Rehabilitation and Repairs of Office Buildings	132,000,000		0
2305				<b>other capital projects</b>			
230501				<b>acquisition of non tangible assets</b>			
23050103	03101	20530203	54170008150187	<b>monitoring and evaluation</b>	<b>23,550,000</b>		<b>0</b>
23050104				<b>ANNIVERSARIES/CELEBRATIONS</b>	<b>3,400,000</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,314,395,067</b>	<b>0</b>	<b>800,000,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70443**

**ADMIN CODE 025305300100**

**MDA: STATE DEVELOPMENT BOARD**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase and Acquisition of Land/compensation(for parks/Markets</b>	<b>47,100,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	44170008170201	Purchase and Acquisition of Land/compensation(for parks/Markets	47,100,000		0
<b>23010107</b>				<b>Purchase of trucks</b>	<b>75,360,000</b>	<b>0</b>	<b>70,000,000</b>
	03101	20530200	44170008180207	Purchase of 2 nos. trucks	75,360,000		70,000,000
				<b>Purchase of Power Generating Set</b>	<b>128,260,000</b>		<b>100,000,000</b>
	03101	20530200	44170008210217	Purchase of Power Generating Set	128,260,000		0
<b>23010133</b>	03101	20530200		<b>Purchase of Survey Equipment</b>	<b>2,976,720</b>		<b>1,000,000</b>
<b>23010133</b>	03101	20530200	44170008240217	Purchase of Survey Equipment	2,976,720		0
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST. / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction /Provision of office buildings</b>	<b>13,188,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	44170008250239	construction of office building	6,000,000		0
	03101	20530200	44170008270239	Construction of design studio at headquarters and some urban areas in Bauchi state	7,188,000		0
<b>23020103</b>				<b>CONSTRUCTION / PROVISION OF ELECTRICITY</b>	<b>154,894,285</b>	<b>0</b>	<b>0</b>
				Construction and Provision of Electricity Infrastructures in Urban Centres of the State.	154,894,285	0	0
<b>23020114</b>				<b>Construction / Provision of Roads</b>	<b>9,049,445,421</b>	<b>2,914,269,656</b>	<b>4,559,000,000</b>
	03101	20530200	44170008500250	Bauchi Ring Road	150,600,000		50,000,000
	03101	20530200	44170008520250	Daulization of Ningi Town Main Road	400,000,000		100,000,000
	03101	20521200	44170008560250	Construction of Azare township road	100,000,000		100,000,000
	03101	20511400	44170008570250	Const.of some selected Roads in Misau	247,927,454		100,000,000
	03101	20530218	44170008690250	Construction of 20km dual carriage way along Ningi road from Awalah round about to airport junction	363,282,248		100,000,000
	03101	20530218	44170008700250	Const. of dual carriage way from Awalah round about to Uli	37,680,000		0
	03101	20521219	44170008710250	Const. of 2.3 km Anguwan Dankawu road in Azare	28,260,000		10,000,000
	03101	20521216	44170008720250	Construction of 3.087km Shira /Jama'are bye pass	178,260,000		100,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70443**

**ADMIN CODE 025305300100**

**MDA: STATE DEVELOPMENT BOARD**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530200	44170008740250	Dualization of CBN-Round About -Railway Round About in Bauchi	659,045,225		500,000,000
	03101	20530216	44170008720250	Dualisation of Jama'are Township Road	200,000,000		0
				Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road Azare.	844,186,574		300,000,000
	03101	20530200	44170008750250	Construction/Rehabilitation of some selected Roads in Bauchi	339,547,281		139,000,000
	03101	20530200	44170008760250	Dualization/Rehabilitation of Awala Round about - Gidan Mai - Zaranda Hotel - Miri Road	1,500,656,639		500,000,000
	03101	20530200	44170008770250	Construction of Road Zango-Gwallagan Mayaka Road Bauchi	100,000,000		50,000,000
	03101	20530200	44170008780250	Construction of Wakilin Birni Link Road Bauchi	100,000,000		50,000,000
	03101	20530200	44170008790250	Road Marking and Road Furniture	100,000,000		10,000,000
	03101	20530200	44170008800250	Construction of Gombe Road - Tirwun Village -Maiduguri Road	1,000,000,000	790,514,838	500,000,000
			44170008810250	Construction of Hospital Road Azare	400,000,000	508,282,935	500,000,000
	03101	20530200	44170008820250	Construction of Magaji Quarters - Gubi Dam Road.	500,000,000		150,000,000
	03101	20530200	44170008830250	Construction of Access Road to Yakubun Bauchi Quarters.	600,000,000	235,114,750	100,000,000
	03101	20530200	44170008840250	Construction of 1 Km Road Muda Lawal Market (Sultan Abubakar Road)	400,000,000	264,970,000	400,000,000
			44170008850250	Construction of Hinna Close at New GRA Bauchi	200,000,000		200,000,000
	03101	20530200	44170008860250	Construction of Access Road Sabon Kaura - Jos Road.	600,000,000	1,115,387,133	600,000,000
				Construction and Provision of Roads Infrastructures within Bauchi Metropolis and other Urban Centres of the State.	354,622,600	0	157,092,600
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>113,402,252</b>	<b>0</b>	<b>64,601,400</b>
	03101	20530200	44170008760252	Construction and Provision of Infrastructures for Beautification and Designing of Urban Centres of the State.	113,402,252		64,601,400
<b>23020123</b>				<b>Construction of Traffic /Street Lights</b>	<b>789,542,785</b>	<b>0</b>	<b>300,000,000</b>
				Construction and Provision Traffic and Street Lights Infrastructure in Urban Centres of the State.	789,542,785		300,000,000
				<b>CONSTRUCTION MARKET/PARKS</b>	<b>260,000,000</b>	<b>0</b>	<b>200,000,000</b>
				Construction of Motor Parks and Markets Across the State	260,000,000		200,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70443**

**ADMIN CODE 025305300100**

**MDA: STATE DEVELOPMENT BOARD**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030113</b>				<b>Rehabilitation / Repairs - roads</b>	<b>354,615,862</b>	<b>0</b>	<b>0</b>
	03101	20530201	44170008900270	Rehabilitation of the roads leading to christian cementry at yelwa bauchi and the construction of a gate house at yelwa bauchi	13,753,200		0
	03101	20530203	44170008910270	Rehabilitation of the roads and the construction of drainage at police headquarter Bauchi.	9,985,200		0
	03101	20530310	44170008920270	Rehabilitation of School of Amour Roads	94,200,000		0
	03101	20530310	44170008930270	Rehabilitation of (5.5Km) at Shadawanka Army Barrack Roads	94,200,000		0
	03101	20530203	44170008940270	Rehabilitation of ATBU Link Road (Permanent Site)	142,477,462		0
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>12,607,728</b>	<b>0</b>	<b>0</b>
	03101	20530203	44170008960273	LOT II: Renovation of 2 Office Blocks, Board's room, GM & DAHR Office Block & Civil Engineer Block.	6,405,600		0
	03101	20530203	44170008970273	LOT III: Perimetre wall fencing of the Board's Office premises & Staff Qtrs; Const. of Gate House	1,789,800		0
	03101	20521200	44170008980273	Renovation of Office blocks at Azare Area Office, SDB.	1,209,528		0
	03101	20530203	44170008990273	Renovation of SDB Warehouse and Store office block Bauchi	3,202,800		0
<b>23030124</b>				<b>REHABILITATION/REPAIR MARKET /PARKS</b>	<b>120,216,000</b>	<b>0</b>	<b>20,000,000</b>
	03101	20530200	44170009010276	Renovation of City round about in Bauchi,Azare and Misau	31,086,000		0
	03101	20530203	44170009020276	Renovation of urban market Bauchi	14,130,000		0
	03101	20530200	44170009030276	Renovation of 3 Motor Parks in Bauchi.	75,000,000		20,000,000
<b>230401</b>				<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>			
<b>23040102</b>				<b>Erosion &amp; Flood Control</b>	<b>550,504,800</b>	<b>0</b>	<b>300,000,000</b>
				Construction and Provision of Infrastructure for Control of Erosion and Flood in Urban Centres of the State.	550,504,800	0	300,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>11,672,113,853</b>	<b>2,914,269,656</b>	<b>5,614,601,400</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70540**

**ADMIN CODE 023305100100**

**MDA: MINISTRY OF SOLID MINERALS (POWER SCIENCE AND TECHNOLOGY)**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010101				purchase / acquisition of land	40,000,000	0	40,000,000
23010112	03101	20530200	02090009330510	purchase of office furniture and fittings	2,426,000		0
23010113	03101	20530200	02090009340511	purchase of computers	1,000,000		0
23010114	03101	20530200	02090009350512	purchase of computer printers	700,000		0
23010115	03101	20530200	02090009360513	purchase of photocopying machines	200,000		0
23010117	03101	20530200	0209000938015	purchase of shredding machines	100,000		0
23010118	03101	20530200	02090009390516	purchase of scanners	30,000		0
23010119	03101	20530200	02090009400517	purchase of power generating set	2,000,000		0
23010129				<b>Purchase of Industrial Equipment</b>	69,700,000	0	0
	03101	20530200	02090009410527	Purchase of Industrial Equipment in the Ministry	69,700,000		0
23010133	03101	20530200	02090009460531	<b>Purchases of Surveying Equipment</b>	35,000,000		0
230201				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN</b>			
23020101				construction / provision of office buildings	40,000,000	0	0
23020103	3103	20530200	0209009500541	<b>Construction /Provision Of Electricity</b>	5,000,000	0	0
23020105	3101	20530200	0209009510543	<b>Construction /Provision Of water Facilitation</b>	5,000,000	0	0
23020110	3101	20530200	02090009520546	<b>Construction /Provision Of fire Filling Station</b>	5,000,000	0	0
23020118				<b>Construction /Provision Of Infrastructure</b>	50,000,000	0	0
	3101	20530200	02090009580552	Construction /Provision Of Dimension Store/Aggregate	50,000,000	0	0
23030101	3101	<b>20510802</b>	<b>02090009630560</b>	<b>Rehabilitations/ Repairs Of Residential Building At Zalanga</b>	40,000,000	0	0
	03101	20510801	02090009470539	Construction of Office Building at Zalanga (G/North)	15,000,000	0	0
	03101	20531800	02090009480539	Construction of Office at Magamar Gumau(BAMSEL)	15,000,000	0	0
	03101	20522000	02090009490539	Construction of Office at Zaki	10,000,000	0	0
23020103	03101	20530200	02090009500541	<b>Construction / Provision of Electricity</b>	5,000,000	0	0
23020105	03101	20530200	02090009510543	<b>construction / provision of water facilities</b>	5,000,000	0	0
23020118				<b>Construction /Provision of Infrastructure</b>	50,000,000	0	0
	03101	20530200	02090009520546	Construction of /Provision of Dimension Store/Aggregate	50,000,000	0	0
23030101	03101	20510802	02090009630560	<b>Rehabilitation/Repairs of Residential Building</b>	18,000,000	0	0
230501				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		0	
23050101				<b>Research And Development</b>	154,898,400	0	180,000,000
	3101	20530200	02090009690585	Geological Survey & Research Activities	50,000,000	0	80,000,000
	3101	20530200	02090009700585	Petroleum Exploration & Development	100,000,000	0	100,000,000
23050102	03101	20530200	02090009710586	<b>computer software acquisition</b>	4,898,400	0	0
23050107	03101	20530200	02090009750589	<b>margin for increases in costs</b>	7,645,600	0	0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>541,598,400</b>	<b>0</b>	<b>220,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70540  
ADMIN CODE 023305100100**

**MDA: MINISTRY OF ENVIRONMENT (HOUSING)**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>purchase / acquisition of land</b>			
<b>23010112</b>	03101	20530200	02090009330510	<b>purchase of office furniture and fittings</b>	<b>2,150,000</b>		<b>0</b>
<b>23010113</b>	03101	20530200	02090009340511	<b>purchase of computers</b>	<b>500,000</b>		<b>0</b>
				<b>Purchase of Improved Efficient Cooking Stoves</b>	<b>35,000,000</b>		<b>25,000,000</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN</b>			
<b>23020118</b>				<b>Construction /Provision of Infrastructure</b>	<b>22,765,000</b>	<b>0</b>	<b>20,000,000</b>
	03101	20530200	02090009530552	Identification & Construction of Waste Disposal Sites for some selected Towns in the State.	22,765,000		20,000,000
	03101	20530200	02090009820552	Recycling Plant	5,100,000		5,100,000
<b>230301</b>				<b>rehabilitation / repairs of fixed assets - general</b>			
<b>23030101</b>	03101	20510802	02090009630560	<b>Rehabilitation/Repairs of Residential Building</b>	<b>13,362,000</b>	<b>0</b>	<b>14,000,000</b>
				Rehabilitation/Construction of Ranger outpost at Yuga	5,710,000		6,000,000
				Rehabilitation/Construction of Ranger Outpost at Burra	3,826,000		4,000,000
				Rehabilitation/Construction of Ranger Outpost at S/Gari	3,826,000		4,000,000
<b>2304</b>				<b>preservation of the environment</b>			
<b>230401</b>				<b>preservation of the environment - general</b>			
<b>23040101</b>	03101	20521100	40010003750680	<b>Tree planting</b>	<b>354,006,000</b>	<b>0</b>	<b>50,000,000</b>
				Tree Planting Campaign State Wide	334,006,000		50,000,000
				<b>WILD LIFE CONSRVATION</b>			
	03101	20530200	40010003940682	Management of Lame Burra Game Reserve	20,000,000		0
<b>23040102</b>				<b>Erosion &amp; Flood Control</b>	<b>18,250,000</b>	<b>0</b>	<b>50,000,000</b>
	03101	20530216	02090009760581	Tambari Housing Estate Gully Erosion Control	18,250,000		50,000,000
<b>23040105</b>				<b>Water Pollution Prevention &amp; Control</b>	<b>33,840,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	02090009830584	Dass, Toro and Alkaleri (Public Toilets)	9,710,000		0
	03101	20521200	02090009840584	Azare, Jama"are, Gamawa and Zaki (Public Toilets)	9,710,000		0
	03101	20511400	02090009850584	Misau, Dambam, Ningi and Darazo (Public Toilets)	14,420,000		0
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research And Development</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
	3101	20530200	02090009690585	Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	50,000,000	0	0
<b>23050102</b>	03101	20530200	02090009710586	<b>computer software acquisition</b>	<b>2,449,200</b>		<b>0</b>
<b>23050103</b>				<b>monitoring and evaluation</b>	<b>2,000,000</b>		<b>0</b>
<b>23050104</b>	03101	20530200	001409	<b>ANNIVERSARIES/CELEBRATIONS</b>	<b>5,710,000</b>		<b>15,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>540,032,200</b>	<b>0</b>	<b>174,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70132**

**ADMIN CODE 023800100100**

**MDA: STATE PLANNING COMMISSION**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>	03101	20530200	22130009861804	purchase motor cycles	<b>485,000</b>		<b>0</b>
<b>23010112</b>	03101	20530200	22130009871810	Purchase of Office Furniture and Fittings	<b>6,580,000</b>		<b>0</b>
<b>23010113</b>	03101	20530200	22130009881811	Purchase of Computers	<b>1,400,000</b>		<b>0</b>
<b>23010114</b>	03101	20530200	22130009891812	Purchase of Computer Printer	<b>955,000</b>		<b>0</b>
<b>23010115</b>	03101	20530200	22130009901813	purchase of photocopying machines	<b>942,000</b>		<b>0</b>
<b>23010117</b>	03101	20530200	22130009911815	purchase of shredding machines	<b>264,345</b>		<b>0</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530200	22130009921839	Construction / Provision of Office Buildings	<b>65,000,000</b>		<b>67,000,000</b>
<b>23020103</b>	03101	20530200	22130009931841	construction / provision of electricity	<b>16,230,000</b>		<b>0</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>1,516,570,000</b>	<b>427,078,730</b>	<b>703,840,000</b>
	09221	20530200	22130009941852	YESSO	30,000,000		33,000,000
	09221	20530200	22130009951852	GDP State Computation	18,840,000		15,840,000
	09221	20530200	22130009961852	Community and Social Development Project	800,000,000	427,078,729.86	300,000,000
	09221	20530200	22130009971852	Community and Social Development Project (cf)	50,000,000		50,000,000
	09221	20530200	22130009981852	Capital Foreign Aids (UNDP)	4,710,000		0
	09221	20530200	22130009991852	Capital Foreign Aids (UNFPA)	9,420,000		0
	09221	20530200	22130010001852	Capital Foreign Aids (UNICEF)	232,600,000		0
	09221	20530200	22130010011852	Capital Foreign Aids (OXFARM)	371,000,000		0
				Integrated Project (IBSIP)	0		305,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70132**

**ADMIN CODE 023800100100**

**MDA: STATE PLANNING COMMISSION**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>	<b>03101</b>		22130010021873	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>2,826,000</b>		<b>7,800,000</b>
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050102</b>	03101	20530200	22130010031886	<b>Computer Software Acquisition</b>	<b>30,000,000</b>		<b>10,826,000</b>
<b>23050103</b>	03101	20530200	22130010041887	<b>Monitoring &amp; Evaluation</b>	<b>23,694,000</b>		<b>23,694,000</b>
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>research and development</b>	<b>400,868,000</b>	<b>0</b>	<b>185,754,000</b>
	03101	20530200	22130010051885	State Research Institute Development	6,500,000		4,500,000
	03101	20530200	22130010061885	Review of 1st Implementation Plan	27,500,000		16,200,000
				Website and Server	0		10,000,000
	03101	20530200		Bauchi State Strategic Plan of Action (2019 - 2024)	150,000,000		50,000,000
				Bauchi State Economic and Investment Summit	200,000,000		100,000,000
	03101	20530200	22130010071885	State/LGA level JPB	7,354,000		5,054,000
	03101	20530200	22130010081885	Study Tour of States and Federal MDAs	9,514,000		0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>2,065,814,345</b>	<b>427,078,730</b>	<b>998,914,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

**ADMIN CODE 025200100100**

**MDA: MINISTRY OF WATER RESOURCES**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010105	03101	20530200	27100010110105	purchase of motor vehicles	8,000,000		0
23010113	03101	20530200	27100010120111	purchase of computers	300,000		0
23010124	03101	20530200	27100010130122	Purchase of Teaching Learning and Aids Equipments	800,000		0
23010127	03101	20530200	2710001014010125	purchase of agricultural equipment	7,000,000		0
23010133	03101	20530200	27100010150131	purchases of surveying equipment	10,000,000		0
23010140	03101	20530200	27100010160138	Purchase of Fertilizer/Agrochemical	9,300,000		0
230201				<b>CONST./ PROVISION OF FIXED ASSETS - GENERAL</b>			
23020105				<b>Construction / Provision of Water Facilities</b>	197,673,747	0	280,000,000
	03101	20531817	27100010170143	Const. and Prov. of Water Facilities Across the State.	197,673,747		0
				Construction of Small Earth Dams One (1) in each Senatorial Districts of The State.			150,000,000
				CapacityBuilding on Intergrated Water Resources Mgt.			10,000,000
				Construction and Development of 50 Hectres of Duguri Irregation Project in Alkaleri LGA (Gwana Ward)			40,000,000
				Const. and Dev. of 50 Hectres of Gyayin Irrigation			40,000,000
				Construction and Dev. of 50 Hectres of Gara/Sakuwa Irrigation Project in Zaki LGA (Sakuwa "A" Ward)			40,000,000
230301				<b>REHAB./ REPAIRS OF FIXED ASSETS - GENERAL</b>			
23030104				<b>Rehabilitation/Repairs of Water Facilities</b>	120,765,373	0	111,000,000
	03101	20530200		Rehabilitation of Water Facilities control by the Ministry across the State.	120,765,373		100,000,000
				Rehabilitation of Mini Dams	0		11,000,000
23030121				<b>Rehabilitation / Repairs of office Buildings</b>	15,000,000	0	18,500,000
	03101	20530200	27100010890163	Rehabilitation/Repair of three (3) Zonal Irrigation Office Buildings	15,000,000		18,500,000
230501				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
23050101				<b>Research and Development</b>	4,000,000	0	0
	03101	23050101	27100010900185	Research and Dev. (Review of Bauchi state water policy, and dev. of policy implementation guidelines)	4,000,000	0	0
23050103				<b>Monitoring and Evaluation</b>	0	0	5,000,000
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>372,839,120</b>	<b>0</b>	<b>414,500,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

**ADMIN CODE 025210200100**

**MDA: BAUCHI STATE WATER BOARD**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>120,000,000</b>	<b>0</b>	<b>150,000,000</b>
	03101	20521212	26100010930417	PURCHASE OF POWER GEN SET (MADANGALA (GILMO))	120,000,000		150,000,000
<b>23010141</b>				<b>Purchase of Water Facilities/Equipment</b>	<b>0</b>	<b>0</b>	<b>405,000,000</b>
	09221	20510816		Purchase of Water Facilities and Equipment for Gubi Dam (NUWRSP3)	0		405,000,000
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST. / PROVISION OF FIXED ASSETS - GEN</b>			
<b>23020105</b>				<b>Construction / Provision of Water Facilities</b>	<b>5,374,539,408</b>	<b>1,582,134,518</b>	<b>3,104,946,569</b>
	09221	20510816		Construction and Provision of Water Facilities within Bauchi Metropolis (NUWRSP3)	4,851,585,465	1,419,728,720	2,714,973,170
				Construction and Provision of Water Facilities within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	502,953,943	162,405,797	389,973,399
	03101	20510816	26100011260443	CHLORINATION EQUIPMENT AND PROTECTIVE WEARS (YALI)	20,000,000	0	0
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030103</b>				<b>Rehabilitation / repairs - housing</b>	<b>35,000,000</b>	<b>0</b>	<b>0</b>
	03101	20510816	26100011310442	Rehabilitation/Repairs of Housing	35,000,000		
<b>23030104</b>				<b>Rehabilitation/Repairs of Water Facilities</b>	<b>4,605,132,507</b>	<b>673,873,212</b>	<b>5,074,169,733</b>
	03101	20530200		Rehabilitation of Water Facilities in Bauchi Metropolis	74,743,640		100,000,000
	03101	20530101	26100011320463	Rehabilitation and Repairs of Water Schemes in Local Governments Across the State.	168,428,000		300,000,000
				Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)	3,564,809,325	610,328,891	3,911,700,000
				Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	562,151,542	63,544,321	532,469,733

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

**MDA: BAUCHI STATE WATER BOARD**

**ADMIN CODE 025210200100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530213		Rehabilitation of Boreholes in Azare/Jama'are Water Scheme	145,000,000		150,000,000
	03101	20530203	26100011540463	Repairs of Leakages	40,000,000		55,000,000
	03101	20530203	26100011550463	Assessment/Repairs of Hydrofracture	20,000,000		
	03101	20530203	26100011560463	Repairs of Compressor / Rig	30,000,000		25,000,000
<b>23030113</b>				<b>rehabilitation / repairs - roads</b>	<b>0</b>	<b>0</b>	<b>360,000,000</b>
	03101	20510816	26100011570450	Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)	0		324,000,000
	03101	20530203	26100011580450	Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)(counterpart)	0		36,000,000
<b>23030121</b>				<b>rehabilitation / repairs of office buildings</b>	<b>253,539,549</b>	<b>0</b>	<b>634,150,000</b>
	09221	20530203	26100011590473	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DAN'IYA) (NUWRSP3)	39,198,389		57,834,000
	09221	20530203		REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3)	189,000,000		550,000,000
	09221	20530203		REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3) C/F	21,000,000		19,890,000
	03101	20530203	26100011600473	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DAN'IYA) (NUWRSP3) (COUNTERPART)	4,341,160		6,426,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>10,388,211,464</b>	<b>2,256,007,729</b>	<b>9,728,266,303</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

**ADMIN CODE 025210300100**

**MDA: RUWASSA**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010107</b>				<b>Purchase of Trucks</b>	<b>35,000,000</b>	<b>0</b>	<b>190,000,000</b>
	03101	20530200	001177	Purchase of two Trucks	35,000,000	0	40,000,000
	03101	20530200	001178	Purchase of a Sets of complete fleet of drilling equipment	0	0	150,000,000
<b>23010133</b>				<b>Purchase of Surveying Equipment</b>	<b>50,000,000</b>	<b>3,237,500</b>	<b>25,000,000</b>
	03101	20530200	001179	Purchase of Geophysical investigation equipment	25,000,000	3,237,500	10,000,000
	03101	20530200	001180	Purchase of EM instrument	25,000,000	0	15,000,000
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	<b>03101</b>		001181	<b>Construction / Provision of Office Buildings</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>
<b>23020105</b>				<b>Construction / Provision of Water Facilities</b>	<b>6,571,000,000</b>	<b>1,076,103,497</b>	<b>3,864,891,950</b>
	03101	20530101	001182	PROVISION OF 5 HAND PUMP FITTED BOREHOLES AND 1 SOLAR POWERED SCHEME ACROSS THE STATE	150,000,000		100,000,000
	09221	20530300	001337	(SHAWN PROJECT) Facilities (CF- foreign) for Selected Areas in the State.	1,445,000,000	716,021,969	1,700,000,000
	03101	20530300	001347	(SHAWN PROJECT) Facilities (CF- Local) for Selected Areas in the State.	675,000,000	86,725,668	100,000,000
	09221			Inclusive Basic Service Delivery and Likelihood Empowerment Intergrated Programme (IBSDLEIP) AfDB	4,145,000,000	244,994,400	1,700,000,000
	09221			Water Aid Nigeria	156,000,000	28,361,460	64,891,950
	09221			Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN)	0	0	100,000,000
	03101			Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN) Counterpart Funding	0	0	100,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

**ADMIN CODE 025210300100**

**MDA: RUWASSA**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
					₦	₦	₦
2							
<b>23020124</b>				<b>CONSTRUCTION OF MINI SOLAR POWERED SCHEMES IN MARKETS/MOTOR PARKS TO SUPPORT SANITATION UPTAKE ON</b>	<b>288,000,000</b>	<b>0</b>	<b>49,000,000</b>
	03101	20531301	001359	Construction of 5 Mini Solar Scheme in Markets/Parks in some Selected Areas within the State.	288,000,000	0	49,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030104</b>				<b>Rehabilitation / Repairs - Water Facilities</b>	<b>350,000,000</b>	<b>0</b>	<b>100,000,000</b>
	03101	20530106	001379	Rehabilitation of Water Facilities Across the State.	350,000,000	0	100,000,000
<b>23030121</b>				<b>Rehabilitation / Repairs of office buildings</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>
	03101	20531801	001394	Renovation/Repairs of Zonal office building at Nabordo	10,000,000	0	0
	03101	20521215	001395	Renovation/Repairs of Zonal Office Azare office building	10,000,000	0	0
	03101	20511410	001396	Renovation/Repairs of Zonal office Misau office building	5,000,000	0	0
<b>230401</b>				<b>preservation of the environment - general</b>			
<b>23040105</b>				<b>water pollution prevention &amp; control</b>	<b>90,000,000</b>	<b>0</b>	<b>300,000,000</b>
	03101	20530100	001397	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. Across the State.	90,000,000	0	300,000,000
<b>2305</b>				<b>Other capital projects</b>			
<b>230501</b>				<b>Acquisition of Non Tangible Assets</b>			
<b>23050102</b>				<b>Computer soft ware acquisition</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	001407	Acquisition of Computer Software at RUWASSA Hqt	5,000,000		0
	03101	20530200	001407	MTN Micro Wave Internet Connectivity at RUWASSA Hqtrs.Bauchi	5,000,000	0	0
<b>23050103</b>	03101	20530200	001408	<b>Monitoring and Evaluation</b>	<b>120,000,000</b>	<b>0</b>	<b>0</b>
<b>23050104</b>	03101	20530200	001409	<b>ANNIVERSARIES/CELEBRATIONS</b>	<b>40,000,000</b>	<b>0</b>	<b>30,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>7,619,000,000</b>	<b>1,079,340,997</b>	<b>4,558,891,950</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70330**

**MDA: JUDICIAL SERVICE COMMISSION**

**ADMIN CODE**

31801100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
	03101	20530200	01130000001005	<b>Purchase of motor vehicles</b>	<b>150,000,000</b>		<b>0</b>
<b>23010112</b>	03101	20530200	01130000001005	<b>Purchase of office furniture and fittings</b>	<b>10,500,000</b>		<b>0</b>
				<b>Purchase of Computers</b>			<b>0</b>
				<b>Purchase of Computer Printers</b>			<b>0</b>
<b>23010112</b>	03101	20530200	01130000001005	<b>Purchase of photocopying Machines</b>	<b>1,500,000</b>		<b>2,000,000</b>
<b>23010119</b>	03101	20530200	01130000001005	<b>Purchase of power generating set</b>	<b>131,900,000</b>		<b>20,000,000</b>
	03101	20530200	01130000001005	<b>Purchase of Recreational Facilities</b>	<b>4,000,000</b>		<b>0</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030101</b>	03101	20530200	01130000001005	<b>rehabilitation / repairs of residential building</b>	<b>50,000,000</b>		<b>25,000,000</b>
			01130000001005	<b>Rehabilitation/Repairs of Office Building</b>	<b>30,000,000</b>		<b>20,000,000</b>
				<b>CAPITAL EXPENDITURE</b>	<b>377,900,000</b>	<b>0</b>	<b>67,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70330**

**ADMIN CODE**

31801100100

**MDA: MINISTRY OF JUSTICE**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<b><i>CAPITAL EXPENDITURE</i></b>			
<b>2301</b>				<b><i>FIXED ASSETS PURCHASED</i></b>			
<b>230101</b>				<b><i>PURCHASE OF FIXED ASSETS - GENERAL</i></b>			
<b>23010113</b>	03101	20530200	001414	<b>Purchase of Computers</b>	<b>5,826,000</b>		<b>7,000,000</b>
<b>23010125</b>	03101	20530200	001416	<b>purchase of library books &amp; equipment</b>	<b>18,840,000</b>		<b>20,000,000</b>
<b>2302</b>				<b><i>CONSTRUCTION / PROVISION</i></b>			
<b>230201</b>				<b><i>CONST./ PROVISION OF FIXED ASSETS - GENERAL</i></b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>25,000,000</b>	<b>0</b>	<b>10,000,000</b>
	03101	20521200	001418	Construction of Office Building (Azare)	25,000,000		10,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>49,666,000</b>	<b>0</b>	<b>37,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70330**

**ADMIN CODE 032605100100**

**MDA: JUDICIARY**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
				<b>Purchase of Motor Vehicles</b>	<b>528,000,000</b>		<b>200,000,000</b>
				<b>Purchase of 2 No of Vehicles to (31) Magistrate</b>	<b>46,500,000</b>		<b>66,000,000</b>
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>190,000,000</b>	<b>0</b>	<b>130,000,000</b>
	03101	20530200	001419	Purchase of Offices Chairs	70,000,000		50,000,000
	03101	20530200	001420	Purchase of Offices Tables	100,000,000		60,000,000
	03101	20530200	001421	Purchase of Office File Cabinet TV etc	20,000,000		20,000,000
<b>23010115</b>				<b>Purchase of Photocopying Machines</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	001422	Purchase of Photocopy Machines for Judge & Management Staff	15,000,000		0
	03101	20511400	001423	Purchase of Photocopy Machines at Misau Zonal Office	3,500,000		0
	03101	20521200	001424	Purchase of Photocopy Machines at Katagum Zonal Office	3,500,000		0
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>33,000,000</b>	<b>0</b>	<b>43,000,000</b>
	03101	20530200	001425	Purchase of Generating Set for New Judges	33,000,000		43,000,000
<b>23010130</b>				<b>Purchase of Recreational Facilities</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	001426	Purchase of recreational facilities at Headquarters Bauchi	3,000,000		0
<b>230201</b>				<b>CONST./ PROVISION OF FIXED ASSETS - GENERAL</b>	177,000,000	8,383,939	197,000,000
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>277,000,000</b>	<b>17,382,880</b>	<b>267,000,000</b>
	03101	20530200	001427	Construction of High Court Phase II BH	100,000,000	8,998,941	70,000,000
	03101	20530200	001428	Construction of Magistrate Courts Across the State.	177,000,000	8,383,939	197,000,000
<b>23020102</b>				<b>Construction / Provision of Residential Buildings</b>	<b>36,000,000</b>	<b>13,000,000</b>	<b>46,000,000</b>
	03101	20530100	001442	Const. of various resid. buildings within Bauchi, Toro, Gumau etc	20,000,000	13,000,000	30,000,000
	03101	20510400	001443	Construction of residential/Court building Giade	8,000,000		8,000,000
				Construction of residential/Court building Shira	8,000,000		8,000,000
<b>23020105</b>				<b>Construction / Provision of Water Facilities</b>	<b>5,000,000</b>		<b>5,000,000</b>
	03101	20530100	001444	Const/. of Boreholes at the Resident of Judges & facilities HQTRS.	5,000,000		5,000,000
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030101</b>				<b>Rehabilitation / Repairs of Residential Building</b>	<b>100,000,000</b>		<b>100,000,000</b>
	03101	20530100	001445	Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other Residentials etc.	100,000,000		100,000,000
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>0</b>		<b>141,300,000</b>
	03101	20530200	001446	<b>Judicial Projects</b>	0		141,300,000
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>150,000,000</b>	<b>0</b>	<b>80,000,000</b>
	03101	20530100	001447	Rehabilitation/Repairs of Court Buildings within Bauchi South	80,000,000		50,000,000
	03101	20510400	001448	Repairs of Court Building/Rehabilitation within Central Zone Misau	35,000,000		20,000,000
	03101	20520700	001449	Repairs of Court Building/Rehabilitation within Northern Zone Azare	35,000,000		10,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>816,000,000</b>	<b>30,382,880</b>	<b>812,300,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70330**

**MDA: SHARIA COURT OF APPEAL**

**ADMIN CODE 032605300100**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase / Acquisition of Land</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	001450	Purchase/Acquisition of Land	20,000,000		0
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>31,650,000</b>	<b>0</b>	<b>0</b>
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	001461	Generator for CR, DCR and Kadis in Bauchi LGA	40,000,000		0
<b>23010125</b>	03101	20530200	001462	<b>Purchase of Library Books &amp; Equipment</b>	<b>5,000,000</b>		<b>1,000,000</b>
<b>23010128</b>	03101	20530200	001463	<b>Purchase of Security Equipment</b>	<b>5,000,000</b>		<b>0</b>
<b>23010130</b>	03101	20530200	001464	<b>Purchase of Recreational Facilities</b>	<b>3,000,000</b>		<b>0</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>635,600,000</b>	<b>0</b>	<b>725,000,000</b>
	03101	20530200	001465	Construction of Sharia Court of Appeal Complex in Bauchi LGA	635,600,000		650,000,000
	03101	20520900	001466	Construction of Two (2) Sharia Courts in Giade LGA	0		50,000,000
				Construction of Shariah Court Gadau			25,000,000
<b>23020102</b>				<b>Construction / Provision of Residential Buildings</b>	<b>148,520,000</b>	<b>0</b>	<b>0</b>
	03101	20520900	001467	Const. of Two Residential Building for Judge in Giade LGA at Giade	48,000,000		0
	03101	20520700	001468	Const. of Two Resid. Building for Judge in Gamawa LGA	24,130,000		0
	03101	20511900	001469	Const. of One Residential Building for Judge in Warji LGA at Warji	24,130,000		0
	03101	20521606	001470	Const. of One Residential Building for Judge in Shira LGA at Disina	24,130,000		0
	03101	20521200	001471	Const. of Two Resid. Building for Insp/Judge at Katagum LGA	24,130,000		0
<b>23020105</b>	03101	20521200	001472	<b>Construction / Provision of Water Facilities</b>	<b>4,000,000</b>		
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
	03101	20530200	001473	Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	40,000,000		40,000,000
<b>23030101</b>				<b>rehabilitation / repairs of residential building</b>	<b>36,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530200	001474	Rehabilitation/Repairs of 8 Hon. Kadis Resident in Bauchi	36,000,000		0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>968,770,000</b>	<b>0</b>	<b>766,000,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
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 Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010113	03101	20530200	001600	purchase of computers	2,000,000	0	0
23010114	03101	20530200	001601	purchase of computer printers	500,000	0	0
23010117	03101	20530200	001602	purchase of shredding machines	0	0	0
23010118	03101	20530200	001603	Purchase of Scanners	0	0	0
23010129				<b>Purchase of Industrial Equipment</b>	<b>198,500,000</b>	<b>0</b>	<b>120,000,000</b>
	03101	20531820	001604	Purchase of one large containerized machine to Lame.	55,000,000	0	30,000,000
	03101	20530212	001605	Purchase of one large containerized machine to vocational training centre Bauchi.	53,500,000	0	30,000,000
	03101	20520703	001606	Purchase of one small containerized machine to Gamawa.	45,000,000		30,000,000
	03101	20511410	001607	Purchase of one containerized machine to Misau.	45,000,000	0	30,000,000
230201				<b>CONST. / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020118				<b>Construction / Provision of Infrastructure</b>	<b>3,186,000,000</b>	<b>453,991,256</b>	<b>2,695,000,000</b>
	3101	20530200	001609	Local Government Contribution (Special Empowerment Intervention Programme)	150,000,000	66,676,156	300,000,000
	3101	20530200	001610	Construction of Skills Acquisition centre, (One at each Senatorial Zone)	60,000,000	0	75,000,000
	09221	20530200	001612	Youth Empowerment to Social Safety Operation (YESSO) (W/B)	2,700,000,000	345,859,600	2,000,000,000
	03101	20530200	001613	Youth Empowerment to Social Safety Operation (YESSO) (CF)	270,000,000	37,955,500	300,000,000
	03101	20530200		Starter Pack	6,000,000	3,500,000	20,000,000
2305				<b>OTHER CAPITAL PROJECTS</b>			
230501				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
23050103	03101	20530200	001615	Monitoring and Evaluation	10,000,000		0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>3,397,000,000</b>	<b>453,991,256</b>	<b>2,815,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:71090**

**MDA: MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT**

**ADMIN CODE 051400100100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>PURCHASE / ACQUISITION OF LAND</b>	<b>19,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530215	001616	Purchase of Land in Bauchi	19,000,000		
<b>23010127</b>	03101	20530215	001617	<b>PURCHASE OF AGRICULTURAL EQUIPMENT</b>	<b>38,000,000</b>		<b>0</b>
<b>23010129</b>	03101	20530215	001618	<b>PURCHASE OF INDUSTRIAL EQUIPMENT</b>	<b>39,000,000</b>		<b>0</b>
<b>23010140</b>	03101	20530215	001619	<b>PURCHASE OF FERTILIZER AND AGRO-CHEMICALS</b>	<b>30,000,000</b>		<b>0</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>	<b>70,000,000</b>	<b>0</b>	<b>162,000,000</b>
	03101	20530215	001620	Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	70,000,000		162,000,000
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>196,000,000</b>	<b>0</b>	<b>162,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
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 Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>				<b>Purchase Motor Cycles</b>	<b>10,884,000</b>	<b>0</b>	<b>0</b>
	03101	20530203	001627	Purchase of Motor Cycles to OVC headquarters in Dan'iya ward Bauchi	10,884,000		0
<b>23010105</b>	03101	2053200	001628	<b>Purchase of Motor Vehicles</b>	<b>44,130,000</b>		<b>0</b>
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>12,840,000</b>	<b>0</b>	<b>0</b>
	03101	20530203	001630	Purchase of offices chairs	12,840,000		0
<b>23010113</b>				<b>Purchase of Computers</b>	<b>6,326,000</b>	<b>0</b>	<b>0</b>
	08306	20530203	001632	Purchase of Computers	6,326,000		0
<b>23010114</b>				<b>Purchase of computer printers</b>	<b>3,884,000</b>	<b>0</b>	<b>0</b>
	03101	20530203	001636	Purchase of 20 (units) of Computes Printers to OVC headquters in Dan'iya ward Bauchi	3,884,000		0
<b>23010115</b>				<b>Purchase of photocopying machines</b>	<b>3,884,000</b>	<b>0</b>	<b>4,000,000</b>
	03101	20530203	001638	Purchase of 10 (units) of photocopying machines to OVC headquarters in Dan'iya ward Bauchi	3,884,000		4,000,000
<b>23010120</b>				<b>Purchase of canteen / kitchen equipment</b>	<b>14,710,000</b>	<b>0</b>	<b>34,200,000</b>
	03101	20530200	001640	Purchase of Kitchen equipment to skill acquisition centers Accross the State.	14,710,000		34,200,000
<b>23010123</b>	03101	20530203	001645	<b>Purchase of fire fighting equipment</b>	<b>2,642,000</b>		<b>2,700,000</b>
<b>23010125</b>	03101	20530200	001646	<b>Purchase of Library Books and Equipments</b>	<b>7,710,000</b>		<b>10,000,000</b>
<b>23010126</b>	08306	20530200	001648	<b>Purchase of Sporting /Gaming Equipments</b>	<b>5,826,000</b>		<b>8,000,000</b>
<b>23010124</b>				<b>Purchase of teaching / learning aid equipment</b>	<b>2,384,000</b>	<b>0</b>	<b>7,000,000</b>
	03101	20530203	001649	Bauchi State Orphanage Nursery and Primary School.	2,384,000		7,000,000
<b>23010128</b>	03101			<b>Purchase of security equipment</b>	<b>1,142,000</b>	<b>0</b>	<b>7,000,000</b>
	03101	20530203	001652	Purchase of Security equipments to OVC headquarters at Dan'iya ward Bauchi	1,142,000		7,000,000
<b>23010130</b>				<b>Purchase of recreational facilities</b>	<b>11,942,000</b>	<b>0</b>	<b>7,000,000</b>
	03101	20530203	001653	Bauchi State Orphanage Nursery and Primary School.	11,942,000		7,000,000
<b>23010129</b>				<b>Purchase of Industrial Equipment</b>	<b>29,550,000</b>	<b>0</b>	<b>32,000,000</b>
	08306	20530203	001654	Purchase of Equipments for OVC Skill Acquisitions Centres Accross the State.	29,550,000		32,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:71090**

**MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN**

**ADMIN CODE 051400300100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST. / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020102</b>				<b>Construction/Provision of Residential Buildings</b>	<b>102,349,000</b>	<b>0</b>	<b>0</b>
	03101	20530203	001659	Const. of Res.Houses Accross the State for OVCs.	102,349,000		0
<b>23020107</b>				<b>Const./Provisions of Public Schools</b>	<b>118,840,000</b>	<b>0</b>	<b>100,000,000</b>
	08306	20530200	001661	Construction/Provision of 5 Skills Acquisition Centres Across the State.	118,840,000		100,000,000
<b>23020111</b>	03101	20530200	001663	<b>Const./Provisions of Libraries</b>	<b>65,680,000</b>		<b>5,000,000</b>
<b>23020112</b>	03101	20530200	001664	<b>Const./Provision of Sporting Facilities</b>	<b>11,420,000</b>		<b>3,500,000</b>
<b>23020118</b>				<b>Const. / Provision of Infrastructure</b>	<b>100,000,000</b>	<b>35,500,000</b>	<b>375,000,000</b>
	08306	20530200	001666	<b>of OVC Intervention</b> (Public Officers/Civil Servants Contriubution to OVC (Trust Funds))	100,000,000	35,500,000	250,000,000
	08306	20530200	001666	Integrated Child Health and Social Services (USAID Project)	0		100,000,000
	03101	20530203		Integrated Child Health and Social Services (USAID Project) Counterpart Funding	0		25,000,000
<b>23050103</b>	08306	20530203	001676	<b>Monitoring and Evaluation</b>	<b>50,000,000</b>		<b>0</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>606,143,000</b>	<b>35,500,000</b>	<b>595,400,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

**ADMIN CODE 051700100100**

**MDA: MINISTRY OF EDUCATION**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
					₦	₦	₦
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
	03101	20530200	001679	Student Furniture	30,000,000		50,000,000
	03101	2053200	001682	M O E Bauchi	20,000,000		0
<b>23010113</b>	03101	20530211	001685	<b>purchase of computers</b>	<b>50,000,000</b>		<b>0</b>
<b>23010114</b>	03101	20530211	001686	<b>purchase of computer printers</b>	<b>10,000,000</b>		<b>0</b>
<b>23010115</b>	03101	20530211	001687	<b>Purchase of Photocopying Machines</b>	<b>10,000,000</b>		<b>0</b>
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>
				Purchase of Generating Set for Schools in the State.	55,000,000		
<b>23010124</b>				<b>Purchase of Teaching / Learning Aid Equipment</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530214	001697	Zonal Education Offices	20,000,000		0
<b>23010125</b>	03101	20530214	001698	<b>Purchase of Library Books &amp; Equipment</b>	<b>55,000,000</b>		<b>0</b>
<b>23010129</b>	03101	20530214	001699	<b>Purchase of Industrial Equipment</b>	<b>200,000,000</b>		<b>100,000,000</b>
<b>23010130</b>	03101	20530211	001700	<b>Purchase of Recreational Facilities</b>	<b>15,000,000</b>		<b>5,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530214	001701	<b>Construction / Provision of Office Buildings</b>	<b>50,000,000</b>		<b>0</b>
<b>23020103</b>				<b>Construction/Provision Electricity</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
	03101	20530214	001701	Provision of Solar Power Street Lights in Boarding Schools	0		50,000,000
<b>23020105</b>	03101	20530211	001702	<b>Construction / Provision of Water Facilities</b>	<b>11,000,000</b>		<b>5,000,000</b>
<b>23020107</b>				<b>Construction / Provision of Public Schools</b>	<b>1,060,000,000</b>	<b>0</b>	<b>250,000,000</b>
	03101			Construction of Petroleum Technology Institute at Alkaleri	200,000,000		200,000,000
	03101	20530206	001703	GTC KAFIN MADAKI	50,000,000		30,000,000
	03101	20520806	001704	GSS YUGUDA	40,000,000		20,000,000
	03101	20510401	001705	Construction and Provision of Infrastructure in Government Secondary Schools Across the State.	770,000,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

**MDA: MINISTRY OF EDUCATION**

**ADMIN CODE 051700100100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>1,180,000,000</b>	<b>0</b>	<b>1,572,000,000</b>
	09221	20530214	001735	State Education Programme Investment Project (SEPIP)	1,100,000,000		1,262,000,000
	09221	13010202	001736	(UNICEF)	80,000,000		280,000,000
	09221	20530214	001737	ECR	0		30,000,000
<b>23020127</b>				<b>Construction of ICT Infrastructures</b>	<b>50,000,000</b>	<b>0</b>	<b>15,000,000</b>
	03101	20530214	001738	MINISTRY OF EDUCATION	15,000,000		15,000,000
	03101	20511108	001739	GAC JAMA'ARE	15,000,000		0
	03101	20521408	001740	GGC HARDAWA	10,000,000		0
	03101	20530200	001741	Govt Day Army Barrack	10,000,000		0
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030106</b>				<b>Rehabilitation / Repairs - Public Schools</b>	<b>2,599,532,987</b>	<b>0</b>	<b>2,000,000,000</b>
				Rehabilitation of Blown-Off Secondary Schools Across the State.	2,599,532,987		2,000,000,000
<b>23030121</b>	03101	20530214	001760	Rehabilitation / Repairs of Office Buildings	<b>0</b>		<b>30,000,000</b>
<b>23030101</b>				<b>rehabilitation / repairs of residential building</b>	<b>0</b>	<b>0</b>	<b>1,000,000,000</b>
	03101			Rehabilitation of Staff Quarters Across the State.			1,000,000,000
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050102</b>	03101	20530211	001761	<b>Computer software acquisition</b>	<b>0</b>		<b>0</b>
<b>23050103</b>				<b>Monitoring and Evaluation</b>	<b>50,000,000</b>	<b>0</b>	<b>10,000,000</b>
	03101	20530200	001762	M & E	50,000,000		10,000,000
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>5,465,532,987</b>	<b>0</b>	<b>5,087,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

**MDA: STATE UNIVERSAL BASIC EDUCATION**

**ADMIN CODE 051700300100**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010105	03101	20530200	001763	<b>Purchase of Motor Vehicles</b>	<b>24,710,000</b>	<b>12,355,000</b>	<b>0</b>
23010114	03101	20530200	001764	<b>purchase of computer printers</b>	<b>2,415,000</b>	<b>1,207,500</b>	<b>0</b>
23010115	03101	20530200	001765	<b>purchase of photocopying machines</b>	<b>4,860,000</b>	<b>2,430,000</b>	<b>0</b>
23010114	03101	20530200	001766	<b>purchase of Desktop Computers &amp; Accessories</b>	<b>5,541,000</b>	<b>2,770,500</b>	<b>0</b>
23010117	03101	20530200	001767	<b>purchase of Shredding machines ( canon 8HQ )</b>	<b>1,884,000</b>	<b>942,000</b>	<b>0</b>
23010128				<b>Purchase of Security Equipment</b>	<b>2,826,000</b>	<b>1,413,000</b>	<b>0</b>
	03101	20530200	001768	Purchase of File Cabinets ( Gubabi Waterproof )	2,826,000	1,413,000	0
23010129				<b>Purchase of Industrail Equipments</b>	<b>9,630,000</b>	<b>4,815,000</b>	<b>15,000,000</b>
				Purchase of Hostel materials ( Tsangaya )			15,000,000
	03101	20530200	001769	purchase of refrigerators ( Thermacool FS )	3,978,000	1,989,000	0
	03101	20530200	001770	purchase of Split Airconditioners ( panasonic ) with accessories	5,652,000	2,826,000	0
23010118	03101	20530200	001771	<b>purchase of Scanners</b>	<b>1,000,000</b>	<b>500,000</b>	<b>0</b>
23010112				<b>Purchase of Office Furniture and Fittings</b>	<b>420,397,936</b>	<b>334,715,310</b>	<b>150,000,000</b>
	03101	20530200	001772	Purchase of Classroom Furniture for Schools Across the State.	420,397,936	334,715,310	150,000,000
2302				<b>CONSTRUCTION / PROVISION</b>			
230201				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020101	03101	20530200	001793	<b>Construction / Provision of Office Buildings</b>	<b>45,000,000</b>		<b>0</b>
23030121				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>7,594,000</b>	<b>0</b>	<b>0</b>
	3101	20530215	001794	Reabilitation of Guest House SUBEB HQTRS	7,594,000		0
23020105				<b>Construction / Provision of Water Facilities</b>	<b>201,241,905</b>	<b>368,105,136</b>	<b>95,752,690</b>
	03101	20530100	001795	Construction / Provision of Water Facilities at LGA Primary Schools Across the State.	201,241,905	368,105,136	95,752,690
23020107				<b>Construction / Provision of Public Schools</b>	<b>1,249,562,008</b>	<b>368,105,136</b>	<b>788,800,000</b>
	03101	20530200	001815	Construction of Public Schools Across the State.	1,249,562,008	368,105,136	788,800,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
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 Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
				<b>Contruction/Provision of Libraries</b>	<b>88,000,000</b>	<b>0</b>	<b>0</b>
			001836	Contruction/Provision of Libraries	43,000,000	0	0
				Construction/provision of Agricultural facilities	45,000,000	0	0
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>3,824,017,661</b>	<b>56,561,610</b>	<b>1,300,000,000</b>
	08119	20530200	001837	NEI + (USAID)	1,418,454,948	0	200,000,000
	08119	20530200	001838	UNICEF	205,562,713	561,610	50,000,000
	08119	20530200	001839	UNESCO	200,000,000	56,000,000	50,000,000
	08119	20530200	001840	BESDA	2,000,000,000	0	1,000,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030106</b>				<b>Rehabilitation / Repairs - Public Schools</b>	<b>2,229,008,383</b>	<b>271,268,338</b>	<b>500,000,000</b>
	03101	20530200	001842	Renovations and Repairs of Public Schools Across the State.	2,229,008,383	255,268,338	500,000,000
	03101	20530200	001863	Renovation of Offices @ SUBEB HQTRS	0	16,000,000	0
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050103</b>				<b>Monitoring and Evaluation</b>	<b>0</b>	<b>0</b>	<b>0</b>
	03101	20530200	001864	monitoring and evaluation of projects for SUBEB Headquarters	0		0
	03101	20530200	001865	Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	0		0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>8,029,687,893</b>	<b>1,425,188,530</b>	<b>2,849,552,690</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70912**

**MDA: AGENCY FOR NOMADIC EDUCATION**

**ADMIN CODE 051701100100**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
					₦	₦	₦
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010104</b>				<b>Purchase Motor Cycles/Bicycles</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
	03101	20530200	001866	Purchase Motor Cycles/Bicycles	0		3,000,000
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>10,096,000</b>	<b>0</b>	<b>10,000,000</b>
	03101	20530100	001867	Purchase of Classroom Furnitures for 2 Nomadic Schools in Across the State.	10,096,000		10,000,000
<b>23010124</b>	03101	20530200	001887	<b>purchase of teaching / learning aid equipment</b>	<b>14,130,000</b>		<b>10,000,000</b>
<b>23010126</b>	03101	20530200	001888	<b>purchase of sporting / gaming equipment</b>	<b>0</b>		<b>3,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020107</b>				<b>Construction / Provision of Public Schools</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
	03101	20530114	001889	Construction/Provision of Public Schools for Nomadic Education Across the State	0		100,000,000
<b>230301</b>				<b>rehabilitation / repairs of fixed assets - general</b>			
<b>23030106</b>	03101	20530200	001896	<b>rehabilitation / repairs - public schools</b>	<b>40,000,000</b>		<b>20,000,000</b>
<b>230501</b>				<b>acquisition of non tangible assets</b>			
<b>23050103</b>	03101	20530200	001897	<b>monitoring and evaluation</b>	<b>15,000,000</b>	<b>108,000</b>	<b>5,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>79,226,000</b>	<b>0</b>	<b>261,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

**MDA: SPECIAL SCHOOLS MANAGEMENT BOARD**

**ADMIN CODE 051705700100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>10,452,025</b>	<b>0</b>	<b>10,452,025</b>
	03101	20521212	001898	Purch. of furniture in Azare Special School at Madangala ward.	2,500,000		2,500,000
	03101	20531807	001899	Purch. of school furniture for Special School Toro in Ribina ward.	2,500,000		2,500,000
	03101	20510805	001900	Purchase of school furniture for G.G.C. Kafin Madaki	2,500,000		2,500,000
	03101	20522015	001901	Purchase of school furniture at G.C. Sakwa in Sakwa "A" ward.	2,952,025		2,952,025
<b>23010124</b>				<b>Purchase of Teaching / Learning Aid Equipment</b>	<b>5,000,000</b>	<b>3,429,675</b>	<b>5,000,000</b>
	03101	20531807	001904	Purchase of Teaching/Learning Materials to G.C. Toro			1,000,000
	03101	20510805	001905	Purchase of Teaching/Learning Materials to G.G.C. S K/Madaki	5,000,000	3,429,675	1,500,000
	03101	20530203	001906	Jibril Aminu Primary /Secondary School & 2 Model Primary Schools			2,500,000
<b>23010126</b>				<b>Purchase of Sporting/Gaming Equipment</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020107</b>				<b>Construciton/Provision of Public Schools</b>	<b>390,000,000</b>	<b>0</b>	<b>200,000,000</b>
				Construction of Staff Quarters @ GGC Sakwa .	50,000,000		0
				Construction of Assembly Hall JAMSS	100,000,000		0
				Construction of 4 Laborotary Building .	80,000,000		0
	03101	20521807	001923	Fencing of Special Schools Toro	160,000,000		200,000,000
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030106</b>				<b>Rehabilitation / Repairs - Public Schools</b>	<b>107,000,000</b>	<b>0</b>	<b>204,000,000</b>
	03101	20521212	001924	Repairs of hostels and classrooms in G.C. Azare .	17,000,000		
	03101	20510805	001933	Repairs of hostels, classrooms, offices and Dining Hall in G.G.C. K/Madaki.	20,000,000		200,000,000
				Repairs of staff Quarters G.G.C. K/Madaki.	20,000,000		0
				Repairs of staff Quarters G.G.C. Azare.	50,000,000		0
	03101	20530203	001934	Repairs of classrooms and offices in Jibril Aminu Primary/Secondary Schools in Dan-Iya Ward.	0		4,000,000
<b>23050103</b>	03101	23050163	001935	<b>Monitoring and evaluation in Special Schools Management Board H/Qtrs.</b>	<b>20,000,000</b>	<b>8,792,050</b>	<b>30,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>532,452,025</b>	<b>12,221,725</b>	<b>452,952,025</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133  
ADMIN CODE 051705400100**

**MDA: TEACHERS' SERVICE COMMISSION**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>				<b>purchase of office furniture and fittings</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>23010113</b>				<b>purchase of computers</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>
	03101	20530203	18090000061011	Laptops (HP750 GB, 4RM Window 7 Professional)	0		1,500,000
	03101	20530203	18090000071011	Desktop computers & Accessories HPL 170	0		750,000
<b>23010114</b>				<b>purchase of computer printers</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
	03101	20530203	18090000081012	6 Printer Laser Jet HP P1560	0		650,000
<b>23010115</b>				<b>purchase of photocopying machines</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
	03101	20530203	18090000091013	Photocopier Machine	0		700,000
<b>23010119</b>				<b>purchase of power generating set</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
	03101	20530203	18090000131017	Generator	0		750,000
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>
				Rehabilitation of Office Building	0	0	30,000,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050102</b>	03101	20530200	18090000431085	<b>computer software acquisition</b>	<b>0</b>		<b>15,000,000</b>
<b>23050103</b>	03101	20530200	18090000441086	<b>monitoring and evaluation</b>	<b>0</b>		<b>500,351</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>64,850,351</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70960**

**ADMIN CODE 051705600100**

**MDA: BAUCHI STATE SCHOLARSHIP BOARD**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b><i>CAPITAL EXPENDITURE</i></b>			
<b>2301</b>				<b><i>FIXED ASSETS PURCHASED</i></b>			
<b>230101</b>				<b><i>PURCHASE OF FIXED ASSETS - GENERAL</i></b>			
<b>23010112</b>	03101	20530200	001936	<b>Purchase of Office Furniture and Fittings</b>	<b>471,000</b>		<b>371,000</b>
<b>23010113</b>	03101	20530200	001937	<b>purchase of computers</b>	<b>282,600</b>		<b>0</b>
<b>23010114</b>	03101	20530200	001938	<b>purchase of computer printers</b>	<b>188,400</b>		<b>0</b>
<b>23010115</b>	03101	20530200	001939	<b>purchase of photocopying machines</b>	<b>94,200</b>		<b>0</b>
<b>23010117</b>	03101	20530200	001940	<b>purchase of shredding machines</b>	<b>47,100</b>		<b>0</b>
<b>23010118</b>	03101	20530200	001941	<b>purchase of scanners</b>	<b>47,100</b>		<b>0</b>
<b>23010119</b>	03101	20530200	001942	<b>Purchase of Power Generating Set</b>	<b>94,200</b>		<b>90,300</b>
<b>23010123</b>	03101	20530200	001943	<b>purchase of fire fighting equipment</b>	<b>28,260</b>		<b>0</b>
<b>23010132</b>	03101	20530200	001944	<b>purchase of security equipment</b>	<b>18,840</b>		<b>0</b>
<b>2302</b>				<b><i>CONSTRUCTION / PROVISION</i></b>			
<b>230201</b>				<b><i>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</i></b>			
<b>23020127</b>	03101	20530200	001945	<b>Construction of ICT Infrastructures</b>	<b>4,710,000</b>		<b>0</b>
<b>2305</b>				<b><i>OTHER CAPITAL PROJECTS</i></b>			
<b>230501</b>				<b><i>ACQUISITION OF NON TANGIBLE ASSETS</i></b>			
<b>23050102</b>	03101	20530200	001946	<b>Computer Software Acquisition</b>	<b>9,420,000</b>		<b>7,000,000</b>
<b>23050103</b>	03101	20530200	001947	<b>monitoring and evaluation</b>	<b>2,500,000</b>		<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>17,901,700</b>	<b>0</b>	<b>7,461,300</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70960  
ADMIN CODE 056400200100**

**MDA: BAUCHI STATE UNIVERSITY**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					₦	₦	₦
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>purchase / acquisition of land</b>	<b>125,000,000</b>	<b>0</b>	<b>0</b>
	03101	20511400	001950	Misau Campus	75,000,000		0
	03101	20521106	001951	Jama'are Campus	50,000,000		0
<b>23010105</b>				<b>purchase of motor vehicles</b>	<b>145,000,000</b>	<b>0</b>	<b>65,000,000</b>
	03101	20521007	001952	Main Campus, Gadau	80,000,000		65,000,000
	03101	20511400	001953	Misau Campus	35,000,000		0
	03101	20530119	001954	Bauchi Campus	20,000,000		0
	03101	20521106	001955	Jama'are Campus	10,000,000		0
<b>23010112</b>				<b>purchase of office furniture and fittings</b>	<b>330,000,000</b>	<b>0</b>	<b>0</b>
	03101	20521007	001956	Main Campus, Gadau	250,000,000		0
	03101	20511400	001957	Misau Campus	15,000,000		0
	03101	20530119	001958	Bauchi Campus	50,000,000		0
	03101	20521106	001959	Jama'are Campus	15,000,000		0
<b>23010113</b>				<b>purchase of computers</b>	<b>27,000,000</b>	<b>0</b>	<b>0</b>
	03101	20521007	001960	Main Campus, Gadau	12,500,000		0
	03101	20511400	001961	Misau Campus	2,500,000		0
	03101	20530119	001962	Bauchi Campus	5,000,000		0
		20521106	001963	Jama'are Campus	7,000,000		0
<b>23010114</b>				<b>purchase of computer printers (Maiden Convocation)</b>	<b>3,950,000</b>	<b>0</b>	<b>200,000,000</b>
	03101	20521007	001964	Main Campus, Gadau	1,600,000		130,000,000
	03101	20511400	001965	Misau Campus	1,600,000		30,000,000
	03101	20530119	001966	Bauchi Campus	360,000		40,000,000
	03101	20521106	001967	Jama'are Campus	390,000		0
<b>23010115</b>				<b>purchase of photocopying machines</b>	<b>11,900,000</b>	<b>495,000</b>	<b>0</b>
	03101	20521007	001968	Main Campus, Gadau	5,500,000	495,000	0
	03101	20511400	001969	Misau Campus	1,600,000	0	0
	03101	20530119	001970	Bauchi Campus	3,900,000	0	0
	03101	20521106	001971	Jama'are Campus	900,000	0	0
<b>23010117</b>				<b>purchase of shredding machines</b>	<b>29,000</b>	<b>10,723</b>	<b>0</b>
	03101	20521007	001972	Main Campus, Gadau	10,000	10,723	0
	03101	20530119	001974	Bauchi Campus	10,000	0	0
	03101	20511400	001973	Misau Campus	9,000	0	0
	03101	20521106	001975	Jama'are Campus	0	0	0
<b>23010123</b>				<b>Purchase of fire fighting equipment</b>	<b>24,000,000</b>	<b>100,000</b>	<b>0</b>
	03101	20521007	001976	Main Campus, Gadau	12,000,000	100,000	0
	03101	20511400	001977	Misau Campus	3,000,000	0	0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70960**

**ADMIN CODE 056400200100**

**MDA: BAUCHI STATE UNIVERSITY**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
	03101	20530119	001978	Bauchi Campus	6,000,000	0	0
	03101	20521106	001979	Jama'are Campus	3,000,000	0	0
<b>23010125</b>				<b>Purchase of library books &amp; equipment</b>	<b>115,000,000</b>	<b>5,050,000</b>	<b>0</b>
	03101	20521007	001980	Main Campus, Gadau	30,000,000	3,200,000	0
	03101	20511400	001981	Misau Campus	25,000,000	1,100,000	0
	03101	20530119	001982	Bauchi Campus	45,000,000	750,000	0
	03101	20521106	001983	Jama'are Campus	15,000,000	0	0
<b>23010128</b>				<b>Purchase of security equipment (Accreditation Preparation/equip</b>	<b>30,000,000</b>	<b>1,897,348</b>	<b>160,000,000</b>
	03101	20521007	001984	Main Campus, Gadau	15,000,000	550,000	80,000,000
	03101	20511400	001985	Misau Campus	5,000,000	122,348	35,000,000
	03101	20530119	001986	Bauchi Campus	5,000,000	1,225,000	45,000,000
	03101	20530114	001987	Jama'are Campus	5,000,000	0	0
<b>230201</b>				<b>CONST/ PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020107</b>				<b>Construction / Provision of Public Schools</b>	<b>215,000,000</b>	<b>0</b>	<b>0</b>
	03101	20521007	001988	Main Campus, Gadau	65,000,000		0
	03101	20530119	001990	Bauchi Campus	75,000,000		0
	03101	20521106	001991	Jama'are Campus	75,000,000		0
<b>23020105</b>				<b>construction / provision of water facilities</b>	<b>49,000,000</b>	<b>7,721,000</b>	<b>0</b>
	03101	20521007	001992	Main Campus, Gadau	25,000,000	6,500,000	0
	03101	20511400	001993	Misau Campus	8,000,000	0	0
	03101	20530119	001994	Bauchi Campus	13,000,000	1,221,000	0
	03101	20521106	001995	Jama'are Campus	3,000,000	0	0
<b>23020118</b>				<b>Construction/Provision of Infrastructure</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
	03101	20530200	001996	Construction/Provision of Infrastructure (TETfund Projects)	500,000,000	500,000,000	500,000,000
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030106</b>				<b>Rehabilitation / repairs - public schools</b>	<b>103,000,000</b>	<b>76,300,000</b>	<b>0</b>
	03101	20521007	001997	Main Campus, Gadau	60,000,000	55,380,000	0
	03101	20511400	001998	Misau Campus	5,000,000	2,615,000	0
	03101	20530119	001999	Bauchi Campus	35,000,000	18,305,000	0
	03101	20521106	002000	Jama'are Campus	3,000,000	0	0
<b>230401</b>				<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>			
23040101				<b>Tree planting</b>	<b>16,500,000</b>	<b>2,343,000</b>	<b>0</b>
	03101	20521007	002001	Main Campus, Gadau	12,000,000	1,704,000	0
	03101	20511400	002002	Misau Campus	2,000,000	284,000	0
	03101	20530119	002003	Bauchi Campus	1,500,000	213,000	0
	03101	20521106	002004	Jama'are Campus	1,000,000	142,000	0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,695,379,000</b>	<b>593,917,071</b>	<b>925,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70941**

**MDA: COLLEGE OF EDUCATION AZARE**

**ADMIN CODE 056400300100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>23010105</b>	03101			<b>Purchase of Motor Vehicle</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
	03101	20530203		Procurement of Utility Vehicles	<b>0</b>	<b>0</b>	20,000,000
<b>23020114</b>				<b>Construction / provision of roads</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
	03101	20521219	002005	5km tarred road and drainage	50,000,000		0
<b>23020123</b>	03101	20521219	002007	<b>Construction of traffic / street lights</b>	<b>25,000,000</b>		<b>0</b>
<b>23020118</b>				<b>Construction/Provision of Infrastructure</b>	<b>350,000,000</b>		<b>350,000,000</b>
	03101	20530200	002008	Construction/Provision of Infrastructure (TETfund Projects)	350,000,000	90,391,855	200,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			0
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			0
<b>23030101</b>				<b>rehabilitation / repairs of residential building (Staff Quarters)</b>	<b>300,000,000</b>		<b>230,000,000</b>
	03101	20530103	002009	Staff Quarters	100,000,000		0
	03101	20530103	002010	Rehabilitation/Repairs Housing (Students Hostel)	200,000,000	0	70,000,000
<b>23030106</b>	03101	20530216	002011	<b>Rehabilitation / Repairs Of Public schools</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>23030121</b>	03101	20530216	002012	<b>Rehabilitation / Repairs Of Office Buildings</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>760,000,000</b>	<b>0</b>	<b>580,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
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 Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010112	03101	20511400	002016	purchase of office furniture and fittings	5,000,000		0
23010114	03101	20511400	002018	Purchase of computer printers	2,000,000		0
23010122	03101	20511400	002019	Purchase of health / medical equipment	1,000,000		0
23010124	03101	20511400	002020	Purchase of teaching / learning aid equipment	5,000,000		0
23010125	03101	20511400	002021	Purchase of library books & equipment	1,000,000		1,000,000
				Purchases of Security Equipment			3,000,000
230201				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020107				<b>Construction / provision of public schools</b>	20,000,000	1,212,750	5,000,000
	03101	20511400	002022	Public School	20,000,000	1,212,750	5,000,000
23020111	03101	20511400	002023	<b>Construction / provision of libraries</b>	0		100,000,000
23020101	03101	20511400	002024	<b>Construction / provision of office buildings</b>	40,000,000		0
230401				<b>preservation of the environment - general</b>			
23040101	03101	20511400	002025	Tree planting	1,000,000		0
230501				<b>Acquisition of non tangible assets</b>			
23050101	03101	20511400	002026	Research and development	2,000,000		0
23050104	03101	03101		Anniversaries & Celebration			5,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>77,000,000</b>	<b>1,212,750</b>	<b>109,000,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70941**

**ADMIN CODE** 056400400100

**MDA: ABUBAKAR TATARI ALI POLYTECHNIC**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>	03101	20530216	002027	purchase of motor vehicles	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>23010112</b>	03101	20530216	002029	Purchase of Office Furniture and Fittings	<b>20,000,000</b>	<b>1,500,000</b>	<b>0</b>
<b>23010113</b>	03101	20530216	002030	purchase of computers	<b>10,000,000</b>	<b>350,000</b>	<b>0</b>
<b>23010115</b>	03101	20530216	002031	purchase of photocopying machines	<b>20,000,000</b>	<b>1,030,000</b>	<b>0</b>
<b>23010124</b>	03101	20530216	002032	Purchase of Teaching / Learning Aid Equipment	<b>30,000,000</b>		<b>0</b>
<b>23010125</b>	03101	20530216	002033	purchase of library books & equipment	<b>10,000,000</b>		<b>5,000,000</b>
<b>23010126</b>	03101	20530216	002034	purchase of sporting / gaming equipment	<b>10,000,000</b>	<b>760,000</b>	<b>2,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020103</b>	03101	20530216	002035	Construction / provision of electricity	<b>50,000,000</b>		<b>20,000,000</b>
<b>23020105</b>	03101	20530216	002036	Construction / provision of water facilities	<b>50,000,000</b>		<b>10,000,000</b>
<b>23020107</b>				<b>Construction / Provision of Public Schools</b>	<b>50,000,000</b>	<b>0</b>	<b>150,000,000</b>
	03101	20530216	002038	Construction of parameter wall fencing	50,000,000		50,000,000
	03101	20530216	002043	Construction & furnishing of 500 capacity examiination hall.	0	0.00	70,000,000
	03101	20530216	002044	Construction & furnishing of 300. capacity examination hall	0	0.00	0
	03101	20530216	002045	Construction & furnishing Laboratories and class.rooms Block	0	0.00	30,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
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 Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020110</b>	03101	20530216	002050	<b>Construction / provisions of fire fighting station</b>	<b>10,000,000</b>		<b>0</b>
<b>23020112</b>	03101	20530216	002052	<b>construction / provision of sporting facilities</b>	<b>100,000,000</b>	<b>172,000</b>	<b>0</b>
<b>23020114</b>	03101	20530216	002053	<b>Construction / Provision of Roads@Drainages</b>	<b>100,000,000</b>		<b>10,000,000</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>500,000,000</b>	<b>0</b>	<b>300,000,000</b>
	03101	20530216	002054	TETFUND	300,000,000		300,000,000
	03101	20530217	002055	Polytechnics Boundary, expansion	200,000,000		0
<b>230301</b>				<b>rehabilitation / repairs of fixed assets - general</b>			
<b>23030106</b>	03101	20530216	002056	<b>Rehabilitation / Repairs Of Public schools</b>	<b>30,000,000</b>		<b>30,000,000</b>
<b>230401</b>				<b>preservation of the environment - general</b>			
<b>23040102</b>	03101	20530216	002058	<b>Erosion &amp; flood control</b>	<b>50,000,000</b>		<b>0</b>
<b>2305</b>				<b>other capital projects</b>			
<b>230501</b>				<b>acquisition of non tangible assets</b>			
<b>23050101</b>				<b>research and development</b>	<b>30,000,000</b>	<b>0</b>	<b>85,000,000</b>
	03101	20530216	002059	Research Funds	10,000,000		25,000,000
	03101	20530216	002060	Manuscript Development	10,000,000		5,000,000
	03101	20530216	002061	Pubications Of Journals	10,000,000		5,000,000
	03101	20530216	002062	Academic Staff Training And Development	0		50,000,000
	03101	20530216	002063	Conference Attendance	0		0
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>1,085,000,000</b>	<b>3,812,000</b>	<b>627,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70960**

**ADMIN CODE 056400500100**

**MDA: BAUCHI STATE LIBRARY BOARD**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010113	03101	20530203	002064	Purchase of Computers	10,000,000		10,000,000
23010125	03101	20530203	002065	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
23010115	03101	20530203	002066	Pur. of Comp. Printers	300,000		0
23010123	03101	20530203	002067	Pur. of Potoco. Machien	700,000		0
23010125	03101	20530203	002068	Pur. of fire Fighting Equi.	200,000		0
				PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0		20,000,000
230201				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
23020111	03101	20511410	002069	Construction / Provision of Libraries	10,000,000		0
23020127	03101	20530203	002070	Construction of ICT Infrastructures	6,000,000		6,000,000
230301				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
23030110	03101	20521201	002071	Rehabilitation / Repairs - Libraries	13,000,000		70,000,000
23030121	03101	20530203	002072	Rehabilitation / Repairs of Office Buildings			
230501				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
23050102	03101	20530203	002073	Computer Software Acquisition	2,400,000		400,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>42,600,000</b>	<b>0</b>	<b>106,400,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70950**

**MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)**

**ADMIN CODE 056400600100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					₦	₦	₦
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010102</b>	03101	20521200	002074	<b>Purchase Of Office Building at Azare</b>	<b>13,000,000</b>		<b>0</b>
<b>23010104</b>	03101	20530204	002075	<b>purchase motor cycles</b>	<b>5,000,000</b>		<b>5,000,000</b>
<b>23010112</b>	03101	20530204	002077	<b>purchase of office furniture and fittings</b>	<b>4,297,908</b>		<b>4,300,000</b>
<b>23010113</b>	03101	20530204	002078	<b>purchase of computers</b>	<b>3,000,000</b>		<b>3,000,000</b>
<b>23010114</b>	03101	20530204	002079	<b>Purchase Of Computer Printers</b>	<b>2,000,000</b>		<b>0</b>
<b>23010115</b>	03101	20530204	002080	<b>Purchase Of Photocopying Machines</b>	<b>1,500,000</b>		<b>0</b>
<b>23010118</b>	03101	20530204	002082	<b>Purchase of Scanners</b>	<b>900,000</b>		<b>0</b>
<b>23010119</b>	03101	20530204	002083	<b>Purchase of Power Generating Sets</b>	<b>2,000,000</b>		<b>0</b>
<b>23010120</b>	03101	20530204	002084	<b>Purchase of Canteen/Kitchen Equipment</b>	<b>20,000,000</b>		<b>20,000,000</b>
<b>23010124</b>	03101	20530204	002085	<b>Purchase of Teaching and Learning Equipment</b>	<b>14,000,000</b>		<b>24,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST. / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>0</b>		<b>100,000,000</b>
	03101	20530216	002054	UNESCO	0		35,000,000
				Local Government Contribution to BASAME	0		65,000,000
<b>23020127</b>	03101	20530204	002109	<b>construction of ict infrastructures</b>	<b>8,000,000</b>		<b>2,000,000</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHAB. / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>75,000,000</b>	<b>1,500,000</b>	<b>60,000,000</b>
	03101	20530204	002110	Bauchi South Zonal Office, Bauchi	15,000,000		10,000,000
	03101	20510501	002111	Bauchi Central Zonal Office,Darazo	15,000,000		10,000,000
	03101	20521219	002112	Rehabilitation of North Zonal Office, Azare	15,000,000	1,500,000	10,000,000
	03101	20511411	002113	Misau Women Education Center	10,000,000		10,000,000
	03101	20521106	002115	Jama'are Women Education Center	10,000,000		10,000,000
	03101	20531309	002119	Kirfi Women Education Center	10,000,000		10,000,000
<b>23050103</b>	03101	20530204	002120	<b>Monitoring and Evalauton</b>	<b>15,309,895</b>		<b>25,277,502</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>164,007,803</b>	<b>1,500,000</b>	<b>143,577,502</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
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 Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>	0 3101	20530209	0 5470500071401	<b>PURCHASE/ ACQUISITION OF LAND</b>	<b>100,000,000</b>	<b>0</b>	<b>86,000,000</b>
<b>23010105</b>	0 3101	20530209	0 5470500071405	<b>PURCHASE OF MOTOR VEHICLES</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>23010112</b>	0 3101	20530209	0 5470500071409	<b>PURCHASE OF OFFICE FURNITURE AND FITTING</b>	<b>12,000,000</b>	<b>1,340,000</b>	<b>12,000,000</b>
<b>23010124</b>	0 3101	20530209	0 5470500071421	<b>PURCH. OF TEACHING/LEARNING AID EQUIPT</b>	<b>20,000,000</b>	<b>767,000</b>	<b>30,000</b>
<b>23010113</b>	0 3101	20530209	0 5470500071410	<b>PURCHASE OF COMPUTERS</b>	<b>8,000,000</b>	<b>65,000</b>	<b>8,000,000</b>
<b>23010114</b>	0 3101	20530209	0 5470500071411	<b>PURCHASE OF COMPUTERS PRINTERS</b>	<b>8,000,000</b>	<b>0</b>	
<b>23010115</b>	0 3101	20530209	0 5470500071412	<b>PURCHASE OF PHOTOCOPYING MACHINES</b>	<b>4,500,000</b>	<b>80,000</b>	<b>2,000,000</b>
<b>23010118</b>	0 3101	20530209	0 5470500071415	<b>PURCHASE OF SCANNERS</b>	<b>4,500,000</b>		
<b>23010120</b>	0 3101	20530209	0 5470500071417	<b>PURCHASE OF CANTTEN/KITCHEN EQUIPMENT</b>	<b>4,000,000</b>	<b>0</b>	
<b>23010121</b>	0 3101	20530209	0 5470500071418	<b>PURCHASE OF RESIDENTIAL FURNITURE</b>	<b>2,000,000</b>	<b>150,000</b>	
<b>23010122</b>	0 3101	20530209	0 5470500071419	<b>PURCHASE OF HEALTH/MEDICAL EQUIPMENT</b>	<b>40,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>23010123</b>	0 3101	20530209	0 5470500071420	<b>PURCHASE OF FIRE FIGHTING EQUIPMENT</b>	<b>45,000,000</b>	<b>0</b>	
<b>23010125</b>	0 3101	20530209	0 5470500071422	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>	<b>40,000,000</b>	<b>0</b>	<b>25,000,000</b>
<b>23010126</b>	0 3101	20530209	0 5470500071423	<b>PURCHASE OF SPORTING/GAMING EQUIPMENT</b>	<b>4,000,000</b>	<b>160,000</b>	<b>1,000,000</b>
<b>23010127</b>	0 3101	20530209	0 5470500071424	<b>PURCHASE OF AGRICULTURAL EQUIPMENT</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>23010128</b>	0 3101	20530209	0 5470500071425	<b>PURCHASE OF SECURITY EQUIPMENT</b>			<b>15,000,000</b>
<b>23010129</b>	0 3101	20530209	0 5470500071426	<b>PURCHASE OF INDUSTRIAL EQUIPMENT</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>2302</b>				<b>CONST./PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	0 3101		0 5470500071432	<b>CONST./PROVISION OF OFFICE BUILDINGS</b>	<b>150,000,000</b>	<b>0</b>	<b>150,000,000</b>
<b>23020106</b>	0 3101	20530209	0 5470500071437	<b>CONST./PROVISION OF HOSP./HEALTH CENTRE</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>23020111</b>	0 3101	20530209	0 5470500071440	<b>CONSTRUCTION/PROVISION OF LIBRARIES</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>0</b>	<b>0</b>	<b>1,000,000,000</b>
	03101	20530203	002159	TETFUND	<b>0</b>	<b>0</b>	<b>1,000,000,000</b>
<b>23010107</b>	0 3101	20530209	0 5470500071438	<b>CONST./PROVISION OF PUBLIC SCHOOLS</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>
<b>23020105</b>	0 3101	20530209	0 5470500071436	<b>CONSTRUCTION/PROVISION OF WATER FACILITY</b>			<b>3,000,000</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>639,000,000</b>	<b>2,562,000</b>	<b>1,344,030,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70931  
ADMIN CODE 052100100100**

**MDA: MINISTRY OF HEALTH**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>				<b>Purchase of Motor Vehicles</b>	<b>183,900,000</b>	<b>0</b>	<b>105,315,000</b>
	03101	20530203	002146	Purchase of Ambulances for General Hospital	183,900,000		200,000,000
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>26,298,000</b>	<b>18,500,000</b>	<b>5,628,300</b>
	03101	20530203	002147	SMOH Headquarters	26,298,000	18,500,000	5,628,300
<b>23010113</b>	03101	20530203	002148	<b>Purchase of Computers</b>	<b>3,000,000</b>		<b>0</b>
<b>23010114</b>	03101	20530203	002149	<b>Purchase of Computer Printers</b>	<b>1,200,000</b>		<b>0</b>
<b>23010115</b>	03101	20530203	002150	<b>Purchase of Photocopying Machines</b>	<b>3,000,000</b>		<b>0</b>
<b>23010118</b>	03101	20530203	002151	<b>Purchase of Scanners</b>	<b>300,000</b>		<b>0</b>
<b>23010119</b>				<b>Purchase of Power Generating Sets</b>	<b>13,230,000</b>	<b>0</b>	<b>11,245,500</b>
	03101	20530203	002152	Purchase of Generators for General Hospitals & Others	13,230,000		20,000,000
<b>23010122</b>				<b>Purchase of Health/Medical Equipment</b>	<b>562,939,836</b>	<b>5,300,000</b>	<b>550,000,000</b>
	03101	20530203	002153	Purchase of Medical Equipment for General Hospitals Across the State	562,939,836	5,300,000	550,000,000
<b>23010123</b>	03101	20530203	002154	<b>Purchase of Fire Fighting Equipment</b>			
<b>230201</b>				<b>CONST / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>31,542,000</b>	<b>0</b>	<b>12,000,000</b>
	03101	20530203	002155	SMoH Headquarters	18,942,000		12,000,000
	03101	20530205	002156	Office Annex at Gombe Road	12,600,000		0
<b>23020102</b>				<b>Construction/Provision of Residential Buildings</b>	<b>120,437,100</b>	<b>0</b>	<b>400,000,000</b>
	03101	20530203	002157	Construction of Staff Quarters at Gen Hospitals across the State	120,437,100	0	400,000,000
<b>23020103</b>				<b>Construction / Provision of Electricity</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
	03101	20530203		Provision of Solar Power Street Lights in Govt. Hospitals	0		50,000,000
<b>23020106</b>				<b>Construction/Provision of Hospitals/Health Centres</b>	<b>759,816,000</b>	<b>0</b>	<b>0</b>
	03101	20530203	002157	Construction/Rehabilitation of Two New Health Training Schools Dass and Jama'are	609,816,000		0
	3101	20530203	002158	Construction/Rehabilitation of Two New Training Schools	150,000,000		0

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70931**

**ADMIN CODE 052100100100**

**MDA: MINISTRY OF HEALTH**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>1,310,613,500</b>	<b>5,000,000</b>	<b>644,190,500</b>
	03101	20530203	002159	<i>Accelerating Nutrition Result in Nigeria (ANRiN) CF</i>	30,000,000		0
	03101	20530203	002160	Saving One Million Lives Programme for Results (SOML-PforR)	300,000,000		100,000,000
	03101	20530203	002161	Health Projects (Redevelopment of General Hospitals 1 per LGA across the State)	500,000,000	5,000,000	350,000,000
	03101	20530203	002162	State Health Accounts and Health Finance Programme	24,000,000		5,000,000
	08119	20530203	002163	Child Spacing Programme (tci)	60,000,000		30,000,000
		20530203	002163	Child Spacing Programme (CF)	69,954,400		7,000,000
	08119	20530200	002164	Human Resource for Health Project Activities	151,000,000		0
	08119	20530200	002164	WHO/ Global Affairs Canada Human Resource for HRH Project	100,000,000		30,000,000
		20530200	002164	Human Resource for Health Project Activities (CF)	75,659,100		7,000,000
	08119	20530203	002165	Bauchi State Health Trust Fund 3% for Supervisory activities	0		23,182,500
	08119	20530203	002166	UN Systems	0		92,008,000
<b>23030105</b>				<b>Rehabilitation/Repairs-Hospital/ Health centres</b>	<b>240,000,000</b>	<b>0</b>	<b>900,000,000</b>
	03101	20511900	002166	Rehabilitation/Repairs of Hospitals/ Health Centres across the State	240,000,000	0	900,000,000
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>51,000,000</b>	<b>0</b>	<b>10,000,000</b>
	03101	20530203	002167	Renovation of Conference Hall and Structures	21,000,000		0
	03101	20530203	002168	Renovation of Accounts Building (MOH Headquarters)	13,200,000		10,000,000
	03101	20530203	002169	Renovation of PR&S Office Block	6,300,000		0
	03101	20530203	002170	Access Road, Car Park and Landscaping (MOH Headquarters)	10,500,000		0
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050103</b>	03101	20530203	002171	<b>Monitoring and Evaluation</b>	<b>24,000,000</b>		<b>5,000,000</b>
<b>23050101</b>	03101	20530203	002172	<b>Research and Development</b>	<b>24,000,000</b>		<b>3,500,000</b>
<b>23050104</b>	03101	20530203	002173	<b>Anniversaries/Celebrations</b>	<b>6,000,000</b>		<b>3,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>3,361,276,436</b>	<b>28,800,000</b>	<b>2,699,879,300</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

**ADMIN CODE 052100300100**

**MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010104				<b>Purchase Motor Cycles/Bicycles</b>	0	0	5,000,000
	03101	20531803	002277	Purchase of 14 units Motor Cycles for LCCO of 20 LGAs	0		5,000,000
23010105				<b>Purchase of Motor Vehicles</b>	180,000,000	0	0
	03101	20531803	002277	Purchase of 8 hilux van at SPHCDA	180,000,000		0
23010112				<b>Purchase of Office Furniture and Fittings</b>	25,375,150	0	15,000,000
	03101	20531803	002278	Purchase of office Furniture and fittings at SPHCDA HQ	25,375,150		15,000,000
23010122				<b>Purchase of Health / Medical Equipment</b>	132,000,000	0	450,000,000
	03101	20521606	002282	Purchase of Health and Medical Equipments for PHCs Across the State	132,000,000		450,000,000
2302				<b>CONSTRUCTION / PROVISION</b>			
230201				<b>CONST/ PROVISION OF FIXED ASSETS - GENERAL</b>			
23020101				<b>Construction / provision of office buildings</b>	125,000,000	0	450,000,000
	03101	20521215	002297	Construction of new fencing in Designated Primary Health Institution Across the State.	125,000,000		450,000,000
23020106				<b>Construction / Provision of Hospitals / Health Centres</b>	540,000,000	0	300,000,000
	03101	20530216	002302	Construction of new health centre Across the State.	540,000,000		300,000,000
23020118				<b>Construction / Provision of Infrastructure</b>	649,353,244	2,632,672,338	4,741,438,590
<b>CAPITAL RECEIPTS</b>							
	09221	20530200		Local Government Council Contribution BSPHCDA	144,000,000	20,000,000	300,000,000
	09221	20530200		Basic Health Care Provision Funds (BETHFUND) Contribution to Primary Health Care Dev. Agency	0		350,000,000
	09221	20530200		Accelerating Nutrition Result in Nigeria (ANRiN)	0		200,000,000
	09221	20530200		Nigeria State Health Investment Project (NSHIP)	15,378,156	2,612,672,338	2,000,000,000



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

**MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

**ADMIN CODE 052100300100**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>AIDS AND GRANTS</b>							
	09221	20530200		BMGF/Dangote Foundation - Support to Routine Immunization	77,000,000		77,000,000
	09221	20530200		UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	405,975,088		40,254,990
	09221	20530200		WHO/APOC - Support to Neglected Tropical Diseases(NTD)	7,000,000		7,000,000
	09221	20530200		European Union - UNICEF	0		1,000,000,000
	09221	20530200		Break throught Action Nigeria (BAN)	0	0	111,982,900
	09221	20530200		The Challenge Initiative (TCI)	0		155,200,700
	09221	20530200		Intergrated Health Program (IHP USAID)	0		500,000,000
	09221	20530200		Innavitive for Maternal and Child Health in Africa (IMCHA)	0	54,721,833	107,301,307
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030105</b>				<b>Rehabilitation / Repairs - Hospital / Health centres</b>	<b>2,950,000,000</b>	<b>0</b>	<b>810,098,591</b>
	03101	20530200	002330	Rehabilltation and Repairs of Health Centres Across the States	1,750,000,000		200,000,000
	03101	20530200	002331	Rehabilltation and Repairs of Health Clinic Across the States	950,000,000		250,000,000
	03101	20530200	002332	Rehabilitation and Repairs of Dispensary Across the States.	250,000,000		360,098,591
23030121				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>109,000,000</b>	<b>0</b>	<b>80,000,000</b>
	03101	20530203	002482	Rehabilitation of SPHCDA office complex and	70,000,000		50,000,000
	03101	20521212	002483	Rehabilitation of zonal office Azare	17,000,000		10,000,000
	03101	20511515	002484	Rehabilitation of zonal office Ningi	12,000,000		10,000,000
	03101	20530214	002485	Rehabilitation of zonal office Bauchi	10,000,000		10,000,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research and Development</b>	<b>219,324,891</b>	<b>100,000,000</b>	<b>355,000,000</b>
	03101	20530203	002486	Routine Immunization Program	207,324,891	100,000,000	350,000,000
	03101	20530203	002487	Research Activities	12,000,000		5,000,000
<b>23050103</b>	03101	20530203	002488	<b>Monitoring and Evaluation</b>	<b>25,000,000</b>	<b>546,206</b>	<b>15,000,000</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>4,955,053,285</b>	<b>2,733,218,544</b>	<b>7,221,537,181</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

**MDA: HOSPITALS MANAGEMENT BOARD**

**ADMIN CODE 052110200100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010122</b>				<b>Purchase of Health/ Medical Equipments</b>	<b>300,000,000</b>	<b>0</b>	<b>50,000,000</b>
	03101	20530200	002489	Purchase of Free MCH Commodities	300,000,000		50,000,000
<b>2303</b>				<b>REHABILITATION/REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION/REPAIRS OF FIXED ASSETS GENERAL</b>			
<b>23030101</b>				<b>Rehabilitation / Repairs of Residential Building</b>	<b>250,000,000</b>	<b>0</b>	<b>270,000,000</b>
	03101	20521108	002490	Renovation of 1no. 3Bedroom Flat and 1no. Lowcost Block @ General Hospital Jama'are	50,000,000		270,000,000
	03101	20521011	002491	Renovation of 1no. Lowcost Block @ General Hospital Shira	50,000,000		0
	03101	20510402	002492	Renovation of 1no. 3Bedroom Flat and 1 No. Lowcost Block @ General Hospital Dambam	50,000,000		0
	03101	20530102	002493	Renovation of 1no. 3 Bedroom and 1no. Lowcost Block @ General Hospital Alkaleri	30,000,000		0
	03101	20531309	002494	Renovation of 1no. 2Bedroom Flat and 1 No. Lowcost Block @ General Hospital Kirfi	30,000,000		0
	03101	20511504	002495	Renovation of 4no. Lowcost Block and 4No. 3 Bedroom flat @ General Hospital Burra	20,000,000		0
	03101	20511908	002496	Renovation of 4no. Lowcost Block and 4No. 3 Bedroom flat @ General Hospital Warji	20,000,000		0
<b>23030105</b>				<b>Rehabilitation / Repairs - Hospital/Health Centres</b>	<b>407,500,000</b>	<b>0</b>	<b>280,000,000</b>
	03101	20530201	002497	Renovation of Male and Female Leprosy Wards at I.D.H. Bayara	0		180,000,000
	03101	20531800	002498	Renovation of Hospitals, Health Centres and other Health Infrastructures within the State.	377,500,000		
	03101	20530200	002506	Renovation of Male Medical Ward, Maternity, theatreand Repairs of X-ray Machine at General Hosp., Alkaleri	30,000,000		100,000,000
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050103</b>	03101	20530203	002507	<b>Monitoring and Evaluation</b>	<b>10,000,000</b>		<b>10,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>967,500,000</b>	<b>0</b>	<b>610,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70734**

**ADMIN CODE 052110400100**

**MDA: COLLEGE OF NURSING AND MIDWIFERY**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSET GENERAL</b>			
<b>23010112</b>	3101	20530203	002508	<b>Purchase of office furniture and fitting</b>	<b>18,000,000</b>	<b>1,500,000</b>	<b>18,000,000</b>
<b>23010113</b>	3101	20530203	002509	<b>Purchase of Computers</b>	<b>10,000,000</b>		<b>0</b>
<b>23010121</b>	3101	20530203	002510	<b>Purchase of Residential Furniture's</b>	<b>45,000,000</b>		<b>0</b>
<b>23010124</b>	3101	20530203	002511	<b>Purchase of Teaching/Learning Aid Equipment</b>	<b>60,000,000</b>		<b>20,000,000</b>
<b>230201</b>				<b>CONST/ PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530203	002512	<b>Construction / Provision of Office Buildings</b>	<b>120,000,000</b>		<b>50,000,000</b>
<b>23020103</b>	03101	20530203	002512	<b>Construction/provision of electricity</b>			<b>0</b>
<b>23020107</b>	03101	20530203	002513	<b>Construction / Provision of School Clinic</b>	<b>282,200,598</b>		<b>290,000,000</b>
<b>23020111</b>	03101	20530203	002514	<b>Construction / Provision of Libraries</b>	<b>70,000,000</b>		<b>2,000,000</b>
<b>23020114</b>	03101	20530203	002515	<b>Construction / provision of roads</b>	<b>65,000,000</b>		<b>0</b>
<b>23020125</b>	03101	20530203	002516	<b>Construction of Power Generator Plant house</b>			<b>2,000,000</b>
<b>23020118</b>	03101	20511514	002534	<b>construction / provision of infrastructure</b>	<b>0</b>	<b>0</b>	<b>63,988,251</b>
				BETHFUND	0	0	63,988,251
<b>23020127</b>	03101	20530203	002517	<b>Construction of ICT Infrastructures</b>	<b>27,000,000</b>		<b>0</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030106</b>	03101	20530203	002518	<b>Rehabilitation / Repairs - Public Schools</b>	<b>339,136,115</b>	<b>18,319,519</b>	<b>50,000,000</b>
<b>23030121</b>	03101	20530203	002519	<b>Rehabilitation / Repairs of Office Buildings</b>	<b>35,000,000</b>		<b>30,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,071,336,713</b>	<b>19,819,519</b>	<b>589,976,502</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70734**

**ADMIN CODE 052110600100**

**MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					₦	₦	₦
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010112</b>	03101	20511514	002520	purchase of office furniture and fittings	21,000,000		19,000,000
<b>23010113</b>	03101	20511514	002521	purchase of computers	3,000,000		0
<b>23010114</b>	03101	20511514	002522	purchase of computer printers	1,000,000		0
<b>23010121</b>	03101	20511514	002523	purchase of residential furniture	5,000,000		0
<b>23010122</b>	03101	20511514	002524	purchase of health / medical equipment	80,000,000	15,500,000	50,000,000
<b>23010124</b>	03101	20511514	002525	purchase of teaching / learning aid equipment	7,000,000		7,000,000
<b>23010125</b>	03101	20511514	002526	purchase of library books & equipment	3,000,000	2,000,000	3,000,000
<b>23010126</b>	03101	20511514	002527	purchase of sporting / gaming equipment	3,000,000		3,000,000
<b>23010128</b>	03101	20511514	002528	purchase of security equipment	1,000,000	200,000	0
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20511514	002529	Construction / Provision of Office Buildings	0		
<b>23020102</b>	03101	20511514	002530	Construction / Provision of Residential Buildings	50,000,000	0	280,233,691
				Construction of Male and Female Hostels	0		200,000,000
				Construction of Residential Staff Buildings	50,000,000		80,233,691
<b>23020106</b>	03101	20511514	002531	construction / provision of hospitals / health centres	10,000,000		10,000,000
<b>23020107</b>	03101	20511514	002532	Construction / Provision of Public Schools	120,000,000		80,000,000
<b>23020111</b>	03101	20511514	002533	Construction / Provision of Libraries	50,000,000		30,000,000
<b>23020118</b>	03101	20511514	002534	construction / provision of infrastructure	200,000,000	0	500,000,000
				TETFUND	200,000,000		500,000,000
<b>23020127</b>	03101	20530203	002517	Construction of ICT Infrastructures	0		15,000,000
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030106</b>	03101	20511514	002535	rehabilitation / repairs - public schools	150,000,000		50,000,000
<b>230501</b>				<b>Acquisition of non tangible assets</b>			
<b>23050103</b>	03101	20511514	002536	monitoring and evaluation	15,000,000		0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>719,000,000</b>	<b>17,700,000</b>	<b>1,047,233,691</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70711

MDA: **DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY**

ADMIN CODE 052111300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010112	03101	002537	20530200	Purchase of Off. Funiture & Fittings	35,000,000	0	20,000,000
23010113	03101	002538	20530200	Purchase of Computers	5,000,000	0	0
23010114	03101	002539	20530200	Purchase of Computer Printers	2,500,000	0	0
23010115	03101	002540	20530200	Purchase of Photocopying Machine	500,000	0	0
23010118	03101	002541	20530200	Purchase of Scanners	450,000	0	0
23010117	03101	002542	20530200	Shredding Machine	450,000	0	0
23010119	03101	002543	20530200	Purchase of Power Generating Set 3 (33KVA)	10,000,000	0	15,000,000
23010120	03101	002544	20530200	Purchase of Fire Fighting Equipments	300,000	0	500,000
				Purchase of Referegirators	10,000,000	0	10,000,000
23010129				Purchase of Industrial Equipment	42,577,776	0	0
	03101	002545	20530200	Purchase of machine for DMMA Oxygen Plant	42,577,776		0
230201				<b>Construction/Provision of Fixed Asset - Gen</b>			
23020101				<b>Construction/ Provision of Off. Building</b>	250,000,000	0	80,000,000
	03101	002547	20530200	DMMA Office Building	100,000,000	0	30,000,000
	03101	002548	20530200	Construction of Drug Store Complex for DMMA	100,000,000	0	40,000,000
	03101	002549	20530200	Contr. Of Drug Comp. &Oxy. Unit For Dmma	50,000,000	0	10,000,000
				<b>Construction/Provision of Infrastructures</b>	0	0	398,637,500
	09101		20530200	Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	0		360,000,000
	09101		20530200	5% BHETFUND to DMMA	0	0	38,637,500
				<b>Rehabilitation/Repairs</b>			
				<b>Rehabilitation/Repairs of Fixed Assets- Gen</b>			
23030102	03101	002552	20530200	Rehabilitation/Repairs of Electricity	250,000	0	0
23030104	03101	002553	20530200	Rehabilitation/Repairs of Water Facilities	250,000	0	0
23030121				<b>Rehabilitation/Repair of Off. Building</b>	15,000,000	0	7,000,000
	03101	002555	20530200	Rehabilitation&Repairs of Off. Building	10,000,000	0	2,000,000
	03101	002556	20530200	Rehabilitation&Repairs of Drugs Store in Bauchi	5,000,000	0	5,000,000
230501				<b>Acquisition of Non tangible Asset</b>		0	-
23050101	03101	002557	20530200	Research and Development	5,000,000	0	0
23050102	03101	002558	20530200	Computer Software Acquisition	1,500,000	0	0
23050103	03101	002559	20530200	Monitoring and Evaluation	12,000,000	72,000	0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>390,777,776</b>	<b>72,000</b>	<b>531,137,500</b>

**BAUCHI STATE OF NIGERIA  
PROPOSD ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

**MDA: SPECIALIST HOSPITAL BAUCHI**

**ADMIN CODE 052111500100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23010122</b>				<b>Purchase of Medical Equipments</b>	<b>0</b>	<b>0</b>	<b>70,000,000</b>
	03101	20530200	002560	Purchase of Medical Equipment	0		70,000,000
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>315,000,000</b>	<b>0</b>	<b>224,000,000</b>
	03101	20530200	002560	Building of Accident and Emergency Centre	300,000,000	0	200,000,000
	03101	20530200	002561	Building of Store House	10,000,000	0	16,000,000
	03101	20530200	002562	Building of Immunization Shades	5,000,000	0	8,000,000
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>0</b>	<b>0</b>	<b>38,637,500</b>
	09221	20530203	20040000230544	45% BHETFUND to Bauchi State Specialist Hospital	0	0	38,637,500
<b>23030105</b>				<b>Rehabilitation / Repairs - Hospital / Health centres</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
	03101	20530203	002619	Rehabilitation and Repairs of Building	0		20,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>315,000,000</b>	<b>0</b>	<b>352,637,500</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

**ADMIN CODE 052111600100**

**MDA: BACATMA**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010105				<b>Purchase of Motor Vehicles</b>	<b>27,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530201	20040000230505	Purchase of Motor Vehicles	27,000,000	0	
23010104				<b>Purchase of Motor Cycles/Bicycles</b>	<b>5,000,000</b>	<b>0</b>	<b>7,500,000</b>
	03101	20530201	20040000230504	Purchase of 25 (Unit) of Motor Cycles (20 for TBL Supervisors & 5 for BACATMA office )	5,000,000	0	7,500,000
23010112				<b>Purchase of Office Furniture and Fittings</b>	<b>32,000,000</b>	<b>0</b>	<b>10,000,000</b>
	03101	20530203	20040000230509	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT BACATMA (Dan- iya Ward )	14,000,000	0	10,000,000
	03101	20530203	20040000230509	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT TRAINING SCHOOL BAYARA (Birshi ward)	18,000,000	0	0
23010113				<b>Purchase of Computers</b>	<b>0</b>		<b>0</b>
	03101	20530203	20040000230510	PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS AND 10 (Unit) OF DESKTOPS AT BACATMA (Dan- iya Ward)			0
23010122				<b>Purchase of Health/Medical Equipment</b>	<b>61,165,817</b>	<b>0</b>	<b>250,000,000</b>
	03101	20530203	20040000230519	Purchase of Health and Medical Equipment for BACATMA Programmes and Projects.			200,000,000
	3102	20530204	20040000230519	Conduct Seasonal Malaria Chemo preventions in 6 high Malaria endemic LGAs			50,000,000
	03101			<b>PURCHASE OF INDUSTRIAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
		20530203		Purchase of Skill Acquisition Equipment for BACATMA Programmes and Projects.			5,000,000

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

**MDA: BACATMA**

**ADMIN CODE 052111600100**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>144,000,000</b>	<b>9,060,000</b>	<b>274,000,000</b>
	09221	20530203	20040000230544	1%Local Government Contribution to BACATMA	144,000,000	9,060,000	144,000,000
	09221	20530203	20040000230544	5% BHETFUND to Malaria Programme	0	0	0
	09221	20530203	20040000230544	BR-N & IHP-Malaria	0	0	30,000,000
	09221	20530203	20040000230544	GHSC-Malaria	0	0	100,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030106</b>				<b>Rehabilitation / Repairs - Public Schools</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
	03101	20530201	20040000230560	RENOVATION OF TBLC Complex at Bayara			50,000,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research and Development</b>	<b>12,500,000</b>	<b>0</b>	<b>15,000,000</b>
	03101	20530203	200400002305	Operational Research on AIDS,TB,Hepatitis & Malaria			15,000,000
<b>23050103</b>			20040000230582	<b>Monitoring and Evaluation</b>	<b>59,753,871</b>	<b>0</b>	<b>65,000,000</b>
	09221	20530203	20040000230582	Programs Monitoring and Evaluation	59,753,871		65,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>341,419,688</b>	<b>9,060,000</b>	<b>676,500,000</b>



**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

**MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY**

**ADMIN CODE**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>				<b>Purchase of Motor Vehicles</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>
	03101	20530203	002146	Purchase of Vehicles at Headquarters	25,000,000		0
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>
	03101	20530203	002175	Headquarters	5,000,000	5,000,000	10,000,000
<b>23010113</b>	03101	20530203	002176	<b>Purchase of Computers</b>	<b>5,000,000</b>		<b>5,410,000</b>
<b>23010114</b>	03101	20530203	002177	<b>Purchase of Computer Printers</b>	<b>2,000,000</b>		<b>2,000,000</b>
<b>23010115</b>	03101	20530203	002178	<b>Purchase of Photocopying Machines</b>	<b>3,000,000</b>		<b>3,000,000</b>
<b>23010118</b>	03101	20530203	002179	<b>Purchase of Scanners</b>	<b>500,000</b>		<b>500,000</b>
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>3,150,000</b>		
<b>23010123</b>	03101	20530203	002216	<b>Purchase of Fire Fighting Equipment</b>	<b>1,750,000</b>		<b>1,750,000</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>1,927,065,245</b>	<b>530,180,706</b>	<b>2,558,939,857</b>
	09221	20530203		70% Capitation	0		1,115,928,621
	09221	20530203		14% Fees for Service	357,580,000		223,185,724
	09221	20530203		3% Reserved	234,850,000		47,825,512
	09221	20530203		BHCPF (50% NHIS GATEWAY)	1,334,635,245	530,180,706	1,172,000,000
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530203		<b>Research and Development</b>	<b>40,000,000</b>	<b>0</b>	<b>14,024,287</b>
<b>23050102</b>	03101	20530203		<b>Computer Software Acquisition</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>23050103</b>	03101	20530203		<b>Monitoring and Evaluation</b>	<b>50,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>23050104</b>	03101	20530203		<b>Anniversaries/ Celebrations</b>	<b>10,000,000</b>	<b>0</b>	<b>5,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>2,072,465,245</b>	<b>535,180,706</b>	<b>2,635,624,144</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70732

MDA: **BAUCHI STATE HEALTH TRUST FUND**

ADMIN CODE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>				<b>Purchase of Motor Vehicles</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
	03101	20530203	52040000161505	Purchase of 3 Vehicles	0		100,000,000
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>0</b>	<b>3,306,000</b>	<b>10,000,000</b>
	03101	20530203	52040000161509	Headquarters	0	3,306,000	10,000,000
<b>23010113</b>	03101	20530203	52040000161510	<b>Purchase of Computers</b>	<b>0</b>		<b>3,000,000</b>
<b>23010114</b>	03101	20530203	52040000161511	<b>Purchase of Computer Printers</b>	<b>0</b>		<b>1,000,000</b>
<b>23010115</b>	03101	20530203	52040000161512	<b>Purchase of Photocopying Machines</b>	<b>0</b>		<b>1,500,000</b>
<b>23010118</b>	03101	20530203	52040000161515	<b>Purchase of Scanners</b>	<b>0</b>		<b>500,000</b>
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
	03101	20530203	52040000161516	Purchase of Power Generating Set	0		5,000,000
<b>23010123</b>	<b>03101</b>	<b>20530203</b>	52040000161502	<b>Purchase of Fire Fighting Equipment</b>			<b>1,750,000</b>
<b>23020118</b>			52040000161544	<b>Retraining of Staff/ Upgrade of the State owned Training Institutions</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>
<b>23030105</b>				<b>Rehabilitation / Repairs- Hospital / Health Centres</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>
				Rehabilitation and Repairs of Hospitals, Health Centres and Infrastructures in the three Senatorial Districts of the State.	0		200,000,000
<b>23010122</b>				<b>Purchase of Health/Medical Equipment</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
				Supply of Medical Equipment to GH Azare	0		30,000,000
				Supply of Medical Equipment to GH Misau	0		35,000,000
				Supply of Medical Equipment to GH Atoro	0		35,000,000
<b>14020201</b>				<b>Drugs and Consumables</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>
				Free Maternal and Under Five (5) Services	0		100,000,000
				Emergency Response	0		50,000,000
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
	03101	20530203	52040000161567	Renovation of One Storey Building Office Structure at Shadawanka (Former Male Hostel School of Nursing Bauchi)		0	50,000,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050103</b>	03101	20530203	52040000161582	<b>Monitoring and Evaluation</b>	<b>0</b>		<b>20,000,000</b>
<b>23050101</b>	03101	20530203	52040000161585	<b>Research and Development</b>	<b>0</b>		<b>5,000,000</b>
<b>23050104</b>	03101	20530203	52040000161583	<b>Anniversaries/Celebrations</b>	<b>0</b>		<b>10,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>0</b>	<b>3,306,000</b>	<b>807,750,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70510**

**ADMIN CODE 053501600100**

**MDA: BASEPA**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expendiure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>	03101	20511410	002647	<b>Purchase/Acquisition of Land</b>	<b>45,000,000</b>		<b>44,000,000</b>
<b>23010107</b>				<b>Purchase of Trucks</b>	<b>173,125,153</b>	<b>0</b>	<b>189,195,000</b>
	03101	20530200	002667	20 Numbers of Tippers	100,000,000		107,195,000
	03101	20530200	002668	1 Number of Payloader	60,000,000		70,000,000
	03103	20530200	002669	Purchase of Mowing and slashing machinaries	13,125,153		12,000,000
<b>23010129</b>	03101	20530200	002670	<b>Purchase of Industrial Equipment</b>	<b>70,000,000</b>		<b>75,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020119</b>				<b>Construction/Provision of Recreational Facilities</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>60,000,000</b>	<b>10,033,748</b>	<b>43,500,000</b>
	03101	20530203	002674	Const. of Waste Collection Center in some Designated Areas.	40,000,000	10,033,748	24,000,000
	03101	20530208	002685	Construction of VIP Toilets	15,000,000	0	13,500,000
	03101	20530208	002688	Construction of Additional Office Block at BASEPA Hqtrs.	5,000,000	0	6,000,000
	03101	20530200	002691	Compl. of Ongoing Conference Room and Provision of Furnitures	0	0	0
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030118</b>				<b>rehabilitation / repairs - recreational facilities</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
	03101	20530203	002692	Rehabilitation and Repairs of some Recreational Centres in Urban Towns of the State.	4,500,000	0	0
<b>230401</b>				<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>			
<b>23040101</b>				<b>Tree Planting</b>	<b>9,100,000</b>	<b>0</b>	<b>14,000,000</b>
	03101	20530109	002698	Woodlot Plantation Across the State for Aforestation Project.	9,100,000	0	10,000,000
	03102	20530209	002708	Establishment of Botanical Garden at Kangere (Bauchi LGA)	0	0	4,000,000
<b>23040102</b>				<b>EROSION &amp; FLOOD CONTROL</b>	<b>21,000,000</b>	<b>0</b>	<b>20,000,000</b>
	03101	20520709	002709	Flood Control Projects in some key selcted Areas.	21,000,000	0	20,000,000
<b>23040104</b>	03101	20530200	002719	<b>Industrial Pollution Prevention &amp; Control</b>	<b>300,000,000</b>	<b>88,928,500</b>	<b>280,785,500</b>
	03102	20530200	002720	<b>Waste - to - Wealth Collection Centre</b>	<b>0</b>	<b>0</b>	<b>8,214,500</b>
<b>23040105</b>	03101	20530200	002721	<b>Water Pollution Prevention &amp; Control</b>	<b>2,000,000</b>	<b>0</b>	<b>3,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>684,725,153</b>	<b>98,962,248</b>	<b>680,695,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70133

ADMIN CODE 055100100100

MDA: **MINISTRY FOR LOCAL GOVT AND CHIEFTANCY AFFAIRS**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expenditure Jan - June 2019	Proposed Estimates 2020
2					₦	₦	₦
23				<b>CAPITAL EXPENDITURE</b>			
2301				<b>FIXED ASSETS PURCHASED</b>			
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
23010104				Purchase Motor Cycles/Bicycles	0	0	0
23010105				Purchase of Motor Vehicles	0	0	0
23010112				purchase of office furniture and fittings	5,000,000	0	6,000,000
23010113				Purchase of Computers	1,000,000	0	0
23010114				purchase of computer printers	0	0	0
23010115				purchase of photocopying machines	2,000,000	0	0
23010118				purchase of scanners	100,000	0	0
23010119				Purchase of Power Generating Set	2,000,000	0	0
23010123				purchase of fire fighting equipment	1,500,000	0	0
2302				<b>CONSTRUCTION / PROVISION</b>			
230201				<b>CONST/ PROVISION OF FIXED ASSETS - GENERAL</b>			
23020101				<b>Construction / Provision of Office Buildings</b>	56,250,000	0	30,000,000
	03101	20530200		Construction of Warehouse (Store) HQS and Area Offices.	56,250,000		30,000,000
23020102				<b>construction / provision of residential buildings</b>	5,000,000	0	1,020,000,000
	03101	20530200		Construction of Residential Building in Area Offices	5,000,000		20,000,000
	03101	20530200		Rehabilitation of 20 LGC Secretariats	0		1,000,000,000
2303				<b>REHABILITATION / REPAIRS</b>			
230301				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
23030101				<b>rehabilitation / repairs of residential building</b>	2,000,000	0	2,000,000
	03101	20521200		Rehabilitation of Dass Area Office Residential Building	2,000,000		2,000,000
2305				<b>OTHER CAPITAL PROJECTS</b>			
230501				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
23050101	03101	20530200	002749	research and development	1,000,000		0
23050102	03101	20530200	002750	computer software acquisition	3,000,000		0
23050103	03101	20530200	002751	Monitoring and Evaluation	10,000,000	8,646,000	0
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>88,850,000</b>	<b>8,646,000</b>	<b>1,058,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70810**

**ADMIN CODE 056500100100**

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

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Revised Estimates 2019	Actual Expendiure Jan - June 2019	Proposed Estimates 2020
					₦	₦	₦
<b>2</b>							
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase / Acquisition of Land</b>	<b>0</b>	<b>0</b>	<b>0</b>
				Purchase and Acquisition of Lands to Construct Sporting Facilities for Youths Across the State.	0	0	0
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>	<b>810,000</b>	<b>0</b>	<b>15,000,000</b>
	03101	20530215		Purchase of Office Furniture and Fittings	810,000		15,000,000
<b>23010129</b>				<b>Purchase of Industrial Equipments</b>	<b>2,430,000</b>	<b>0</b>	<b>0</b>
	3101	20530200		Purchase of Skill Acquisition Tools and Implements for the Youth Across the State	2,430,000	0	0
<b>23010126</b>	03101	20530214		<b>purchase of sporting / gaming equipment</b>	<b>0</b>		<b>50,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONST./ PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
	3101	20530214		Constructions and Provision of Skill Acquisition Centres for Youths Across the State.	0		0
<b>23020112</b>				<b>Construction / Provision of Sporting Facilities</b>	<b>0</b>	<b>0</b>	<b>80,000,000</b>
	03101	20521200		Const. and Provision of Sporting Facilities in Location that are Densely Populated by Youth Across the State.			80,000,000
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>500,000,000</b>	<b>0</b>	<b>50,000,000</b>
				Construction and Provision of Car Park Lots at the Stadium and Multi Sports Hall Premises.			50,000,000
	03101	20530200		State Social Safety Net for the Elderly	500,000,000		0
<b>230301</b>				<b>REHAB / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030111</b>				<b>Rehabilitation / Repairs - Sporting Facilities</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>
	03101	20530200		Rehabilitation of Games Village Bauchi			90,000,000
	03101	20530200		Rehabilitation of Stadium			60,000,000
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050103</b>	03101	20530215	002807	<b>Monitoring and Evaluation</b>	<b>0</b>		<b>2,000,000</b>
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>503,240,000</b>	<b>0</b>	<b>397,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70810**

**ADMIN CODE 053905100100**

**MDA: SPORTS COUNCIL**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010113</b>	03101	20530203	002808	<b>purchase of computers</b>	<b>50,000</b>		<b>0</b>
<b>23010114</b>	03101	20530203	002809	<b>purchase of computer printers</b>	<b>50,000</b>		<b>0</b>
<b>23010115</b>	03101	20530203	002810	<b>purchase of photocopying machines</b>	<b>50,000</b>		<b>0</b>
<b>23010118</b>	03101	20530203	002811	<b>Purchase of Scanner</b>	<b>30,000</b>		<b>0</b>
<b>23010119</b>	03101	20530203	002812	<b>purchase of power generating set</b>	<b>50,000</b>		<b>1,000,000</b>
<b>23010126</b>	03101	20530203	002813	<b>purchase of sporting / gaming equipment</b>	<b>1,715,828</b>		<b>8,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,945,828</b>	<b>0</b>	<b>9,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATES 2020  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70810**

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

**ADMIN COD:**

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2019</b>	<b>Actual Expenditure Jan - June 2019</b>	<b>Proposed Estimates 2020</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>	03101	20530203	15080000160705	<b>PURCHASE OF MOTOR VEHICLES</b>	<b>12,000,000</b>		<b>0</b>
<b>23010112</b>	03101	20530203	15080000160709	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS at HQT</b>	<b>200,000</b>		<b>5,000,000</b>
<b>23010126</b>	03101	20530203	002813	<b>purchase of sporting / gaming equipment</b>	<b>0</b>		<b>15,000,000</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530203	15080000160732	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>	<b>30,000,000</b>		<b>0</b>
<b>23020102</b>	03101	20530203	15080000160733	<b>CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (Club House)</b>	<b>40,000,000</b>		<b>0</b>
<b>23020118</b>	03101	20530203	15080000160744	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE (Training Pitch)</b>	<b>5,000,000</b>		<b>0</b>
				<b>TOTAL CAPITAL EXPENDITURE</b>	<b>87,200,000</b>	<b>0</b>	<b>20,000,000</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATE 2020  
SUMMARY OF EXPENDITURE BY SECTOR**

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
<b>HEALTH SECTOR</b>					
MINISTRY OF HEALTH	866,329,133	171,150,000	2,699,879,300	3,737,358,433	2.24
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	820,335,688	87,500,000	7,221,537,181	8,129,372,869	4.86
HOSPITALS MANAGEMENT BOARD	3,837,801,526	54,075,000	610,000,000	4,501,876,526	2.69
COLLEGE OF NURSING AND MIDWIFERY	246,501,626	41,000,000	589,976,502	877,478,128	0.52
COLLEGE OF HEALTH TECHNOLOGY NINGI	188,513,468	110,050,000	1,047,233,691	1,345,797,159	0.80
DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	15,893,225	232,600,000	531,137,500	779,630,725	0.47
SPECIALIST HOSPITAL BAUCHI	365,418,096	200,400,000	352,637,500	918,455,596	0.55
BACATMA	104,478,585	16,400,000	676,500,000	797,378,585	0.48
HEALTH CONTRIBUTARY MANAGEMENT AGENCY	0	27,244,000	2,635,624,144	2,662,868,144	1.59
BAUCHI STATE HEALTH TRUST FUND	0	24,450,000	807,750,000	832,200,000	0.50
BASEPA	469,382,965	41,900,000	680,695,000	1,191,977,965	0.71
<b>HEALTH SECTOR TOTAL</b>	<b>6,914,654,312</b>	<b>1,006,769,000</b>	<b>17,852,970,818</b>	<b>25,774,394,131</b>	<b>15.41</b>
<b>EDUCATION SECTOR</b>					
MINISTRY OF EDUCATION	4,629,505,999	1,317,600,000	5,087,000,000	11,034,105,999	6.60
STATE UNIVERSAL BASIC EDUCATION	124,519,421	101,200,000	2,849,552,690	3,075,272,111	1.84
AGENCY FOR NOMADIC EDUCATION	226,772,054	8,800,000	261,000,000	496,572,054	0.30
SPECIAL SCHOOLS MANAGEMENT BOARD	380,612,123	140,200,000	452,952,025	973,764,148	0.58
TEACHERS' SERVICE COMMISSION	11,394,864	47,750,000	64,850,351	123,995,215	0.07
STATE SCHOLARSHIP BOARD	10,614,853	284,000,000	7,461,300	302,076,153	0.18
STATE UNIVERSITY	1,114,847,597	152,666,620	925,000,000	2,192,514,217	1.31
COLLEGE OF EDUCATION, AZARE	1,872,334,865	223,562,900	580,000,000	2,675,897,765	1.60
A.D. RUFAl CLIS, MISAU	1,033,398,311	107,120,000	109,000,000	1,249,518,311	0.75
A.T.A. POLYTECHNIC, BAUCHI	1,434,276,485	240,900,000	627,000,000	2,302,176,485	1.38
STATE LIBRARY BOARD	197,548,005	15,250,000	106,400,000	319,198,005	0.19
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	113,901,090	32,600,000	143,577,502	290,078,592	0.17
ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	445,091,407	104,000,000	1,344,030,000	1,893,121,407	1.13
<b>EDUCATION SECTOR TOTAL</b>	<b>11,594,817,073</b>	<b>2,775,649,520</b>	<b>12,557,823,868</b>	<b>26,928,290,461</b>	<b>16.10</b>



**BAUCHI STATE OF NIGERIA**  
**PROPOSED ESTIMATE 2020**  
**SUMMARY OF EXPENDITURE BY SECTOR**

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
<b>AGRICULTURAL SECTOR</b>					
MIN. OF AGRICULTURE AND RURAL DEVELOPMENT	1,159,822,861	37,250,000	6,032,000,000	7,229,072,861	4.32
COLLEGE OF AGRICULTURE	374,536,624	29,892,258	109,046,191	513,475,073	0.31
BSADP	491,433,982	17,500,000	205,380,300	714,314,282	0.43
BASAC	54,167,704	10,581,500	180,000,000	244,749,204	0.15
GALAMBI RANCHING COMPANY	55,287,741	2,700,000	58,000,000	115,987,741	0.07
<b>AGRICULTURAL SECTOR TOTAL</b>	<b>2,135,248,911</b>	<b>97,923,758</b>	<b>6,584,426,491</b>	<b>8,817,599,160</b>	<b>5.27</b>
<b>WATER SECTOR</b>					
MINISTRY OF WATER RESOURCES	43,182,825	12,600,000	414,500,000	470,282,825	0.28
BAUCHI STATE WATER BOARD	190,260,346	47,500,000	9,728,266,303	9,966,026,649	5.96
RUWASSA	52,909,245	33,300,000	4,558,891,950	4,645,101,195	2.78
<b>WATER SECTOR TOTAL</b>	<b>286,352,416</b>	<b>93,400,000</b>	<b>14,701,658,253</b>	<b>15,081,410,668</b>	<b>9.02</b>
<b>THE JUDICIARY SECTOR</b>					
MINISTRY OF JUSTICE	116,289,996	250,700,000	37,000,000	403,989,996	0.24
JUDICIAL SERVICE COMMISSION	22,165,426	25,500,000	67,000,000	114,665,426	0.07
BAUCHI STATE SHARIA COMMISSION	83,174,018	14,250,000	0	97,424,018	0.06
THE JUDICIARY	1,610,275,428	179,100,000	812,300,000	2,601,675,428	1.56
SHARIA COURT OF APPEAL	1,155,448,284	50,300,000	766,000,000	1,971,748,284	1.18
<b>THE JUDICIARY SECTOR TOTAL</b>	<b>2,987,353,152</b>	<b>519,850,000</b>	<b>1,682,300,000</b>	<b>5,189,503,152</b>	<b>3.10</b>
<b>INFRASTRUCTURAL DEVELOPMENT SECTOR</b>					
MINISTRY OF WORKS AND TRANSPORT	486,641,510	62,600,000	3,711,100,000	4,260,341,510	2.55
STATE DEVELOPMENT BOARD	112,390,601	32,000,000	5,614,601,400	5,758,992,001	3.44
MINISTRY OF LANDS AND SURVEY	155,187,784	39,000,000	800,000,000	994,187,784	0.59
MINISTRY OF HOUSING (ENVIRONMENT)	25,912,022	25,500,000	12,356,000,000	12,407,412,022	7.42
MINISTRY OF POWER SCIENCE & TECHNOLOGY	32,794,069	23,100,000	170,000,000	225,894,069	0.14
MINISTRY OF POWER SCIENCE AND TECH, (SOLID MINERALS)	6,516,853	10,900,000	220,000,000	237,416,853	0.14
MINISTRY OF ENVIRONMENT (HOUSING)	138,821,713	15,187,500	174,000,000	328,009,213	0.20
<b>INFRASTRUCTURAL DEVELOPMENT SECTOR TOTAL</b>	<b>958,264,552</b>	<b>208,287,500</b>	<b>23,045,701,400</b>	<b>24,212,253,452</b>	<b>14.48</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATE 2020  
SUMMARY OF EXPENDITURE BY SECTOR**

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
<b>COMMUNICATION SECTOR</b>					
MINISTRY OF INFORMATION AND COMMUNICATION	91,244,381	50,000,000	2,000,000,000	2,141,244,381	1.28
STATE TELEVISION (BATV)	82,360,618	53,150,000	0	135,510,618	0.08
STATE RADIO CORP. (BRC)	115,786,764	123,500,000	0	239,286,764	0.14
<b>COMMUNICATION SECTOR TOTAL</b>	<b>289,391,763</b>	<b>226,650,000</b>	<b>2,000,000,000</b>	<b>2,516,041,763</b>	<b>1.50</b>
<b>OTHER MDA SECTOR</b>					
MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	337,155,753	359,000,000	257,500,000	953,655,753	0.57
MINISTRY OF TOURISM AND CULTURE	214,690,887	48,500,000	195,588,000	458,778,887	0.27
MINISTRY OF SPECIAL DUTIES	0	35,400,000	555,000,000	590,400,000	0.35
MINISTRY OF FINANCE	239,421,511	1,039,500,000	1,050,000,000	2,328,921,511	1.39
MIN OF COMMERCE AND INDUSTRY	72,131,238	42,180,000	1,378,000,000	1,492,311,238	0.89
MIN OF COOPERATIVES AND SME DEVELOPMENT	51,306,493	21,950,000	1,715,000,000	1,788,256,493	1.07
MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23,019,074	133,200,000	162,000,000	318,219,074	0.19
STATE PLANNING COMMISSION	122,211,976	130,666,946	998,914,000	1,251,792,922	0.75
MINISTRY OF LOCAL GOVERNMENT AFFAIRS	66,000,247	63,000,000	1,058,000,000	1,187,000,247	0.71
MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	49,562,214	88,400,000	397,000,000	534,962,214	0.32
GOVERNMENT HOUSE	63,800,762	1,281,500,000	0	1,345,300,762	0.80
DEPUTY GOVERNOR OFFICE	13,207,143	322,000,000	100,000,000	435,207,143	0.26
STATE BOUNDARY COMMISSION	0	24,500,000	56,500,000	81,000,000	0.05
SEMA	19,698,728	110,650,000	150,000,000	280,348,728	0.17
BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT	0	17,000,000	6,000,000	23,000,000	0.01
GOVERNOR'S OFFICE	25,529,796	4,280,410,000	1,118,000,000	5,423,939,796	3.24
BAUCHI STATE SOCIAL INVESTMENT OFFICE	0	23,360,000	1,265,201,392	1,288,561,392	0.77
BAUCHI STATE PENSION BOARD	8,634,435	13,300,000	0	21,934,435	0.01
BUREAU FOR INFORMATION TECHNOLOGY	0	16,250,000	115,000,000	131,250,000	0.08
MUSLIMS PILGRIMS WELFARE BOARD	5,836,882	60,000,000	55,000,000	120,836,882	0.07
<b>OTHER MDAs SUB-TOTAL</b>	<b>1,312,207,139</b>	<b>8,110,766,946</b>	<b>10,632,703,392</b>	<b>20,055,677,477</b>	<b>11.99</b>

**BAUCHI STATE OF NIGERIA**  
**PROPOSED ESTIMATE 2020**  
**SUMMARY OF EXPENDITURE BY SECTOR**

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>CAPITAL COST</i>	<i>TOTAL COST</i>	<i>PERC.</i>
	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>%</b>
CHRISTIAN PILGRIMS WELFARE BOARD	8,384,613	24,203,986	32,000,000	64,588,599	0.04
OFFICE OF THE CHIEF OF STAFF	0	334,800,000	150,000,000	484,800,000	0.29
BAUCHI STATE HOUSE OF ASSEMBLY	154,602,168	1,869,000,000	200,000,000	2,223,602,168	1.33
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	0	31,550,000	70,000,000	101,550,000	0.06
OFFICE OF THE HEAD OF CIVIL SERVICE	997,972,381	207,700,000	120,000,000	1,325,672,381	0.79
OFFICE OF STATE AUDITOR GENERAL	240,283,136	33,750,000	97,956,064	371,989,200	0.22
OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	152,349,395	13,750,000	30,000,000	196,099,395	0.12
CIVIL SERVICE COMMISSION	17,728,367	23,190,000	32,000,000	72,918,367	0.04
LOCAL GOVERNMENT SERVICE COMMISSION	14,422,071	33,450,000	9,200,000	57,072,071	0.03
STATE INDEPENDENT ELECTORAL COMMISSION	33,838,702	20,450,000	1,042,000,000	1,096,288,702	0.66
OFFICE OF THE ACCOUNTANT GENERAL	784,777,042	409,034,500	185,000,000	1,378,811,542	0.82
BOARD OF INTERNAL REVENUE	350,071,938	209,700,000	125,000,000	684,771,938	0.41
DEBT MANAGEMENT AGENCY	37,658,104	24,200,000	10,270,000	72,128,104	0.04
Service Wide Vote	0	5,000,000,000	0	5,000,000,000	2.99
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	27,992,379	169,350,000	2,815,000,000	3,012,342,379	1.80
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	0	156,000,000	595,400,000	751,400,000	0.45
STATE SPORTS COUNCIL	238,976,705	71,500,000	9,000,000	319,476,705	0.19
WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	0	145,220,000	20,000,000	165,220,000	0.10
<b>OTHER MDAs SUB-TOTAL</b>	<b>3,059,057,001</b>	<b>8,776,848,486</b>	<b>5,542,826,064</b>	<b>17,378,731,551</b>	<b>10.39</b>
<b>OTHER MDAs TOTAL</b>	<b>4,371,264,141</b>	<b>16,887,615,432</b>	<b>16,175,529,456</b>	<b>37,434,409,029</b>	<b>22.39</b>

**BAUCHI STATE OF NIGERIA  
PROPOSED ESTIMATE 2020  
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> )	223,354,008	0	0	223,354,008	0.13
STATE HOUSE OF ASSEMBLY ( <i>Public Officers Salaries</i> )	249,946,040	0	0	249,946,040	0.15
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Public Officers Salaries</i> )	297,455,083	0	0	297,455,083	0.18
JUDICIAL SERVICE COMMISSION ( <i>Public Officers Salaries</i> )	37,426,907	0		37,426,907	0.02
<b>STATE PENSION BOARD:</b>					
<i>Gratuity</i>		3,000,000,000	0	3,000,000,000	1.79
<i>Pension</i>		5,500,000,000	0	5,500,000,000	3.29
MINISTRY OF FINANCE ( <b>Internal Loans Repayment</b> )		10,822,539,384	0	10,822,539,384	6.47
MINISTRY OF FINANCE ( <b>External Loans Repayment</b> )		891,621,219		891,621,219	0.53
<b>SUB-TOTAL</b>	<b>808,182,038</b>	<b>20,214,160,603</b>	<b>0</b>	<b>21,022,342,641</b>	<b>12.57</b>
<b>OTHERS</b>					
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Employees Compensation Fund</i> )		15,000,000	0	15,000,000	0.01
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Gratuity</i> )		100,000,000	0	100,000,000	0.06
STATE HOUSE OF ASSEMBLY ( <i>Gratuity</i> )		124,563,043		124,563,043	0.07
HOUSE OF ASSEMBLY SERVICE COMM. ( <i>Gratuity</i> )		0		0	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>239,563,043</b>	<b>0</b>	<b>239,563,043</b>	<b>0.14</b>
<b>TOTAL</b>	<b>808,182,038</b>	<b>20,453,723,646</b>	<b>0</b>	<b>21,261,905,684</b>	<b>0.29</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>30,345,528,358</b>	<b>42,269,868,856</b>	<b>94,600,410,286</b>	<b>167,215,807,500</b>	<b>100.00</b>

**BAUCHI STATE OF NIGERIA**  
**PROPOSED ESTIMATE 2020**  
**SUMMARY OF EXPENDITURE BY SECTOR**

S/NO	NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
		₦	₦	₦	₦	%
1	MINISTRY OF HEALTH	6,914,654,312	1,006,769,000	17,852,970,818	25,774,394,131	15.41
2	MINISTRY OF EDUCATION	11,594,817,073	2,775,649,520	12,557,823,868	26,928,290,461	16.10
3	MINISTRY OF AGRICULTURAL	2,135,248,911	97,923,758	6,584,426,491	8,817,599,160	5.27
4	MINISTRY OF WATER RESOURCES	286,352,416	93,400,000	14,701,658,253	15,081,410,668	9.02
5	MINISTRY OF JUSTICE	2,987,353,152	519,850,000	1,682,300,000	5,189,503,152	3.10
6	MINISTRY OF WORKS AND TRANSPORT	486,641,510	62,600,000	3,711,100,000	4,260,341,510	2.55
7	MINISTRY OF LANDS AND SURVEY	155,187,784	39,000,000	800,000,000	994,187,784	0.59
8	MINISTRY OF HOUSING (ENVIRONMENT)	164,733,735	40,687,500	12,530,000,000	12,735,421,235	7.62
9	MINISTRY OF INFORMATION AND COMMUNICATION	91,244,381	50,000,000	2,000,000,000	2,141,244,381	1.28
10	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	337,155,753	359,000,000	257,500,000	953,655,753	0.57
11	MINISTRY OF TOURISM AND CULTURE	214,690,887	48,500,000	195,588,000	458,778,887	0.27
12	MINISTRY OF SPECIAL DUTIES	0	35,400,000	555,000,000	590,400,000	0.35
13	MINISTRY OF FINANCE	239,421,511	1,039,500,000	1,050,000,000	2,328,921,511	1.39
14	MIN OF COMMERCE AND INDUSTRY	72,131,238	42,180,000	1,378,000,000	1,492,311,238	0.89
15	MIN OF COOPERATIVES AND SME DEVELOPMENT	51,306,493	21,950,000	1,715,000,000	1,788,256,493	1.07
16	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23,019,074	133,200,000	162,000,000	318,219,074	0.19
17	MINISTRY OF BUDGET AND ECONOMIC PLANNING	122,211,976	130,666,946	998,914,000	1,251,792,922	0.75
18	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	66,000,247	63,000,000	1,058,000,000	1,187,000,247	0.71
19	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	49,562,214	88,400,000	397,000,000	534,962,214	0.32
20	MINISTRY OF POWER SCIENCE & TECHNOLOGY	39,310,922	34,000,000	390,000,000	463,310,922	0.28
21	OTHER MDAs TOTAL	3,506,302,731	15,134,468,486	14,023,128,856	32,663,900,073	19.53