

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

FUNCTIONAL CODE:70133

MDA:

STATE BOUNDARY COMMISSION

ADMIN CODE

011100300100

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

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

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

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011100300100

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

**BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

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

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

FUNCTIONAL CODE:70133

MDA: BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT

ADMIN CODE:

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

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CAPITAL EXPENDITURE**

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MDA: BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT

ADMIN CODE:

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

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

FUNCTIONAL CODE:70111

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

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

**BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70111

MDA: GOVERNOR'S OFFICE ADMIN CODE 011101300100

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

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

FUNCTIONAL CODE:70840

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

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

FUNCTIONAL CODE:70840

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

**BAUCHI STATE OF NIGERIA
PROPOESD ESTIMATES 2019**

CAPITAL EXPENDITURE

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

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70840

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

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

FUNCTIONAL CODE:70111

MDA:

BAUCHI STATE HOUSE OF ASSEMBLY

ADMIN CODE

011200300100

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

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

**FUNCTIONAL CODE:70111
ADMIN CODE 011200300100**

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

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

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

FUNCTIONAL CODE:70111

MDA:

BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ADMIN CODE

101200400100

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

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

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

FUNCTIONAL CODE:70820

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

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

FUNCTIONAL CODE:70820

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

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

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70820

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

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70820

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

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

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70131

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

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

FUNCTIONAL CODE:70131

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

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

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

FUNCTIONAL CODE:70112

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70131

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

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

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

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

Functional Code **70131**

MDA: **LOCAL GOVERNMENT SERVICE COMMISSION**

Admin Code **014700200100**

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

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

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

FUNCTIONAL CODE:70133

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

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

| | | | | | | | |
|--|-------|----------|----------------|--|------------|--|--|
| | 03101 | 20530200 | 40010002640625 | Purchase of livestock supplementary feeds for ALDO Bauchi | 18,840,000 | | |
|--|-------|----------|----------------|--|------------|--|--|

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

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

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

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

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

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

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

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

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

| | | | | | | |
|--|-------|----------|----------------|---|---|-----------|
| | 03101 | 20531811 | 40010003620669 | Rehabilitation of fertilizer store at Liman Katagum | 0 | 7,000,000 |
|--|-------|----------|----------------|---|---|-----------|

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

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

| | | | | | | | |
|--|-------|----------|----------------|---------------------------------|---------|--|--|
| | 03101 | 20530600 | 40010003790680 | Dass (River Bank Plantation) | 0 | | |
| | 03101 | 20510800 | 40010003800680 | Ganjuwa (River Bank Plantation) | 600,000 | | |
| | 03101 | 20511900 | 40010003810680 | Warji (River Bank Plantation) | 600,000 | | |
| | 03101 | 20531800 | 40010003820680 | Toro (River Bank Plantation) | 600,000 | | |
| | 03101 | 20530200 | 40010003830680 | Bauchi (Orchard Plantation) | 500,000 | | |
| | 03101 | 20530101 | 40010003840680 | Alkaleri (Orchard Plantation) | 500,000 | | |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

| MDA: | | | | MIN. OF AGRIC. & NATURAL RESOURCES | ADMIN CODE 021500100100 | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20531300 | 40010003850680 | Kirfi (Orchard Plantation) | 500,000 | | |
| | 03101 | 20521700 | 40010003860680 | T/Balewa (Orchard Plantation) | 500,000 | | |
| | 03101 | 20530301 | 40010003870680 | Bogoro (Orchard Plantation) | 500,000 | | |
| | 03101 | 20521006 | 40010003880680 | Gadau (Forest Reserve) | 1,000,000 | | |
| | 03101 | 20521213 | 40010003900680 | Dugunde (Forest Reserve) | 1,000,000 | | |
| | 03101 | 20530200 | 40010003910680 | Jatropha Biogas Project | 0 | | |
| | 03101 | 20530200 | 40010003920680 | Green Wall Sahara Programm | 5,000,000 | | |
| | 03101 | 20530200 | 40010003930680 | Gum Arabic | 5,000,000 | | |
| 23040103 | | | | Wildlife conservation | 60,000,000 | 0 | 0 |
| | 03101 | 20530200 | 40010003940682 | Management of Lame/Burra Game Reserve | 5,000,000 | | |
| | 03101 | 20531802 | 40010003950682 | Boundary clearance of Game Reserves | 5,000,000 | | |
| | 03101 | 20531802 | 40010003960682 | Habitat manipulation | 5,000,000 | | |
| | 03101 | 20530216 | 40010003970682 | Counterpart contribution to national Park Bridging | 25,000,000 | | |
| | 03101 | 20530216 | 40010003980682 | Sustainable livelihood biodiversity | 20,000,000 | | |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | | | | Research and Development | 170,000,000 | | |
| | | | | COTTON DEVELOPMENT | | | |
| | 03101 | 20511507 | 40010003990685 | Gadan Maiwa Cotton Development Project | 20,000,000 | | 20,000,000 |
| | 03101 | 20530203 | 40010004000685 | Bauchi Cotton Development Project | 50,000,000 | | 20,000,000 |
| | 03101 | 20530203 | 40010004010685 | Groundnut Production (Tiny Oil Mill) | 13,728,436 | | 90,000,000 |

| 2 | | | | | ₦ | ₦ | ₦ |
|-----------------|-------|----------|----------------|---|----------------------|------------------|----------------------|
| | 03101 | 20530203 | 40010004020685 | Protein Quality Improvement | 35,821,825 | | |
| | 03101 | 20530200 | 40010004030685 | Research & Development | 20,000,000 | | 20,000,000 |
| | 03101 | 20530200 | 40010004040685 | Training of 500 Youth in Agric Prog(YEAP) | 20,000,000 | | 20,000,000 |
| 23050103 | 03101 | 20530200 | 40010004050687 | Monitoring and Evaluation | 15,000,000 | | 25,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 5,492,700,600 | 3,950,000 | 5,834,444,600 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

| MDA: | | | | COLLEGE OF AGRICULTURE | | | | ADMIN CODE 021502100100 | | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|--------------------------------|--|------------------|--|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 | | | | |
| 2 | | | | | ₦ | ₦ | ₦ | | | | |
| 23 | | | | CAPITAL EXPENDITURE | | | | | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | | | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | |
| 23010104 | 3101 | 20530201 | 40010004060404 | Purchase of Motor cycle | 113,040 | | 750,000 | | | | |
| 23010105 | 03101 | 20530201 | 40010004070405 | Purchase of Motor Vehicles (Birshi Ward) | 11,304,000 | | | | | | |
| 23010112 | 03101 | 20530201 | 40010004080410 | purchase of office furniture and fittings | 2,826,000 | | 3,000,000 | | | | |
| 23010113 | 03101 | 20530201 | 40010004090411 | purchase of computers | 2,826,000 | | 1,250,000 | | | | |
| 23010108 | 03101 | 20530201 | 40010004100408 | Purchase of Buses (Birshi Ward) | 2,355,000 | | | | | | |
| 2302 | | | | CONSTRUCTION / PROVISION | | | | | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | | | | | |
| 23020114 | 03101 | 20530201 | 40010004110450 | Construction / Provision of Roads (Birshi Ward) | 37,680,000 | | | | | | |
| 23020101 | 03101 | 20530201 | 40010004120439 | Construction/provision of office buildings | 32,970,000 | | | 30,000,000 | | | |
| | | | | Construction /Provision of Classroom Block | | | | 35,000,000 | | | |
| 23020107 | 03101 | 20530201 | 40010004130444 | centres | 4,710,000 | | | | | | |
| 23020118 | 03101 | 20530201 | 40010004140452 | Construction/provision of infrastructure | 9,420,000 | | | 16,297,424 | | | |
| 2303 | | | | REHABILITATION / REPAIRS | | | | | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | | | | | |
| 23030121 | 03101 | 20530201 | 40010004150473 | rehabilitation /repairs of office buildings | 4,710,000 | | | | | 5,000,000 | |
| | | | | CAPITAL EXPENDITURE TOTAL | 108,914,040 | 0 | | 91,297,424 | | | |

BAUCHI STATE OF NIGERIA

**APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

| MDA: STATE AGRIC. DEVELOPMENT PROGRAMME | | | | ADMIN CODE 021510200100 | | | |
|--|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010104 | | | | purchase motor cycles | 20,165,198 | | 2,126,792 |
| | 03101 | 20530203 | 40010004163504 | Daniya Ward (BSADP Hqs) Bauchi | 5,041,300 | | 531,698 |
| | 03101 | 20531801 | 40010004173504 | Jama'a Ward (BSADP) Nabardo | 5,041,300 | | 531,698 |
| | 03101 | 20510812 | 40010004183504 | Miya South West Ward (BSADP) Miya | 5,041,300 | | 531,698 |
| | 03101 | 20522120 | 40010004193504 | Azare Bakin Kasuwa A Ward (BSADP) Azare | 5,041,300 | | 531,698 |
| 23010107 | | | | purchase of trucks | 74,136,266 | | 87,599,009 |
| | 03101 | 20530203 | 40010004203507 | Daniya Ward (BSADP Hqs) Bauchi (Tractors) | 11,025,115 | | 20,502,245 |
| | 03101 | 20530203 | 40010004213507 | Daniya Ward (BSADP Hqs) Bauchi (Lorry) | 57,776,946 | | 16,434,125 |
| | 03101 | 20530203 | 40010004223507 | Implements) | 5,334,206 | | 50,662,639 |
| 23010112 | 03101 | 20530203 | 40010004233510 | purchase of office furniture and fittings | 9,115,353 | | 3,000,000 |
| 23010113 | 03101 | 20530203 | 40010004243511 | Purchase of Computers | 2,826,000 | | 1,400,000 |
| 23010114 | 03101 | 20530203 | 40010004253512 | purchase of computer printers | 1,318,800 | | 1,200,000 |
| 23010115 | 03101 | 20530203 | 40010004263513 | purchase of photocopying machines | 1,130,400 | | 1,150,000 |
| 23010119 | 03101 | 20530203 | 40010004273517 | purchase of power generating set | 1,083,300 | | 1,300,000 |
| 23010123 | 03101 | 20530203 | 40010004283521 | purchase of fire fighting equipment | 1,224,600 | | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

| MDA: STATE AGRIC. DEVELOPMENT PROGRAMME | | | | ADMIN CODE 021510200100 | | | |
|--|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23010127 | | | | Purchase of Agricultural Equipment | 54,708,912 | 0 | 16,614,556 |
| | 03101 | 20530203 | 40010004293525 | Weather Instrument Training on Climatic Technologies (Diniya Ward) | 38,504,521 | | 10,028,154 |
| | 03101 | 20530203 | 40010004303525 | Agro Processing Machine & Equipment | 16,204,391 | | 6,586,402 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020113 | | | | Facilities | 158,910,000 | | |
| | 03101 | 20530203 | 40010004313549 | NATSP | 9,420,000 | | 108,000,000 |
| | 03101 | 20530203 | 40010004323549 | NFDP 1 | 9,420,000 | | 36,000,000 |
| | 03101 | 20530203 | 40010004333549 | NPFS 1 | 9,420,000 | | 74,800,000 |
| | 03101 | 20530203 | 40010004343549 | CBARDP | 9,420,000 | | 39,582,628 |
| | 03101 | 20530203 | 40010004353549 | NFDP 11 | 9,420,000 | | 3,000,000 |
| | 03101 | 20530203 | 40010004363549 | NFDP 111 | 9,420,000 | | 614,000,000 |
| | 03101 | 20530203 | 40010004373549 | WAAPP | 9,420,000 | | 15,000,000 |
| | 03101 | 20530203 | 40010004383549 | SG 2000 | 9,420,000 | | 150,000,000 |
| | 03101 | 20530203 | 40010004393549 | ICRISAT 1 | 9,420,000 | | 15,000,000 |
| | 03101 | 20530203 | 40010004403549 | UNICEF | 14,710,000 | | 5,000,000 |
| | 03101 | 20530203 | 40010004413549 | IITA | 4,710,000 | | 5,000,000 |
| | 03101 | 20530203 | 40010004423549 | Support to Farmers Capital Enhancement | 54,710,000 | | 5,000,000 |
| | 03101 | 20530203 | 40010004433549 | Support to SG-2000 (MOU) | 0 | | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

| MDA: | | | | STATE AGRIC. DEVELOPMENT PROGRAMME | ADMIN CODE | 021510200100 | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030101 | | | | rehabilitation / repairs of residential building | 12,319,065 | 0 | 13,077,564 |
| | 03101 | 20531801 | 40010004443560 | Jama'a Ward (BSADP) Nabardo | 4,106,355 | | 4,359,188 |
| | 03101 | 20510812 | 40010004453560 | Miya South West Ward (BSADP) Miya | 4,106,355 | | 4,359,188 |
| | 03101 | 20522120 | 40010004463560 | Azare Bakin Kasuwa A Ward (BSADP) Azare | 4,106,355 | | 4,359,188 |
| 23030112 | 03101 | 20531801 | 40010004473560 | Rehabilitation / Repairs - Agricultural Facilities | 1,884,000 | | |
| | | | | Rehabilitation and Repairs of Farm Service Centre | 1,884,000 | | |
| 23030121 | | | | Rehabilitation / Repairs of Office Buildings BASDP | 663,902,479 | | 30,000,000 |
| | 03101 | 20530203 | 40010004483573 | Daniya Ward (BSADP Hqs) Bauchi | 5,652,000 | | |
| | 03101 | 20531801 | 40010004493573 | Jama'a Ward (BSADP) Nabardo | 4,427,400 | | 4,359,188 |
| | 03101 | 20510812 | 40010004503573 | Miya South West Ward (BSADP) Miya | 4,794,441 | | 4,359,188 |
| | 03101 | 20522120 | 40010004513573 | Azare Bakin Kasuwa A Ward (BSADP) Azare | 6,057,060 | | 4,359,188 |
| | 03101 | 20530203 | 40010004523573 | (BSADP Hqs) Bauchi | 1,599,232 | | 627,771,988 |
| | 03101 | 20531801 | 40010004533573 | Jama'a Ward (BSADP) Nabardo | 1,490,432 | | 4,749,486 |
| | 03101 | 20510812 | 40010004543573 | Miya South West Ward (BSADP) Miya | 1,384,401 | | 5,089,640 |
| | 03101 | 20522120 | 40010004553573 | Azare Bakin Kasuwa A Ward (BSADP) Azare | 1,424,398 | | 6,430,000 |
| | 03101 | 20531812 | 40010004563573 | Toro Ward BSADP Sub-zonal Office | 1,053,931 | | 1,118,823 |
| | 03101 | 20531711 | 40010004573573 | Kadam C Ward BOTO Sub-zonal Office | 1,038,272 | | 1,102,200 |
| | 03101 | 20531504 | 40010004583573 | Bura Ward Bura BSADP Sub-zonal Office | 952,833 | | 1,011,500 |

| | | | | | | | |
|--|-------|----------|----------------|------------------------|---------|--|-----------|
| | 03101 | 20530512 | 40010004593573 | Sade Ward BSADP Office | 959,085 | | 1,018,137 |
|--|-------|----------|----------------|------------------------|---------|--|-----------|

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

| MDA: | | | | STATE AGRIC. DEVELOPMENT PROGRAMME | | ADMIN CODE | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20520703 | 40010004603573 | Gamawa Ward BSADP Sub-zonal Office | 1,081,252 | | 1,147,826 |
| | 03101 | 20521617 | 40010004613573 | Yana Ward BSADP Sub-zonal Office | 1,304,967 | | 1,385,315 |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | | | | Research and Development | 46,663,875 | | 110,305,600 |
| | | | | Seed Multiplication | | | |
| | 03101 | 20531801 | 40010004623585 | Jama'a Ward BSADP Seed Multi. Nabardo | 1,359,494 | | 20,443,200 |
| | 03101 | 20510812 | 40010004633585 | Miya South West BSADP Miya Seed Mult. | 1,359,494 | | 20,443,200 |
| | 03101 | 20522120 | 40010004643585 | Azare Bakin Kasuwa A Ward BSADP Seed Mult.Azare | 1,359,494 | | 20,443,200 |
| | 03101 | 20530203 | 40010004653585 | Nasarawa South Wailo Seed Multiplication | 1,359,494 | | 20,443,200 |
| | | | | Gum Arabic Plantation | 0 | | |
| | 03101 | 20530815 | 40010004663585 | Nasarawa South Wailo Seed Mult. (BSADP) Hqts | 1,476,868 | | 1,567,800 |
| | | | | Village Listing Survey (VLS) | 0 | | |
| | 03101 | 20530203 | 40010004673585 | Daniya Ward (BSADP Hqs) Bauchi | 38,840,000 | | 20,000,000 |
| | | | | Agriculture Economic Profile | 0 | | |
| | 03101 | 20530203 | 40010004683585 | Daniya Ward (BSADP Hqs) Bauchi | 909,030 | | 6,965,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 1,049,388,249 | 0 | 2,002,058,628 |

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

FUNCTIONAL CODE:70421

| MDA: | | | | BASAC | ADMIN CODE | | 021511000100 |
|----------------------|------------------|-----------------|-----------------------|---|-----------------------|------------------------|-----------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Estimates 2018 | Jan - June 2018 | Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010105 | 03101 | 20530200 | 40010004690605 | purchase of motor vehicles | 9,420,000 | | 20,000,000 |
| 23010106 | 03101 | 20530200 | 40010004700606 | purchase of vans | 5,652,000 | | 6,000,000 |
| 23010119 | 03101 | 20530200 | 40010004710617 | purchase of power generating set | 4,710,000 | | 10,000,000 |
| 23010127 | 03101 | 20530200 | 40010004720625 | Purchase of Agricultural Equipment | 23,550,000 | | 25,000,000 |
| 23010140 | 03101 | 20530200 | 40010004730638 | Purchase of Fertilizer/Agrochemical | 156,520,000 | | 300,000,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | 03101 | 20530200 | 40010004740639 | Construction/Provision of Office Building | 2,826,000 | | 2,900,000 |
| 23020118 | 03101 | 20530200 | 40010004750652 | Construction / Provision of Infrastructure | 4,710,000 | | 25,000,000 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030112 | 03101 | 20530200 | 40010004760669 | Rehabilitation / Repairs - Agricultural Facilities | 9,420,000 | | 25,000,000 |
| 23030121 | 03101 | 20530200 | 40010004770673 | rehabilitation / repairs of office buildings | 0 | | 12,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 216,808,000 | 0 | 425,900,000 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

ADMIN CODE

021511100100

MDA:

GALAMBI RANCHING COMPANY

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

MDA: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

ADMIN CODE

022000100100

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

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

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 Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010112 | | | | Purchase of Office Furniture and Fittings | 44,467,001 | | |
| | 03101 | 20530203 | 21130004931910 | Headquarters Bauchi. | 44,467,001 | 15,534,639 | 25,000,000 |
| 23010113 | | | | Purchase of Computers | 4,710,000 | | |
| | 03101 | 20530203 | 21130004941911 | Bauchi | 4,710,000 | 4,678,900 | 10,000,000 |
| 23010114 | | | | Purchase of Computer Printers | 14,130,000 | | |
| | 03101 | 20530203 | 21130004951912 | Headquarters Bauchi | 14,130,000 | 2,276,500 | 15,000,000 |
| 23010115 | | | | Purchase of Photocopying Machines | 5,652,000 | | |
| | 03101 | 20530203 | 21130004961913 | Purchase of Photocopy Machines for Treasury Headquarters Bauchi | 5,652,000 | 3,135,000 | 6,000,000 |
| 23010117 | | | | Purchase of Shredding Machines | 1,413,000 | | |
| | 03101 | 20530203 | 21130004971915 | Purchase of Shredding Machines for Treasury Headquarters Bauchi | 1,413,000 | 486,200 | 4,000,000 |
| 23010118 | | | | Purchase of Scanners | 753,600 | | |
| | 03101 | 20530203 | 21130004981916 | Purchase of Scanners for Treasury Headquarters Bauchi | 753,600 | 681,848 | 1,500,000 |
| 23010132 | | | | purchase of security equipment | 88,934,002 | | |
| | 03101 | 20530203 | 21130004991926 | Purchase of Security Equipments for Treasury Headquarters Bauchi | 88,934,002 | 29,422,052 | 30,000,000 |
| 23010119 | | | | Purchase of Power Generating Set | 218,840,000 | | |
| | 03101 | 20530203 | 21130005001917 | Purchase of Power Generating Set for Treasury Headquarters | 218,840,000 | 210,840 | 239,165,161 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

| MDA: | | | | OFFICE OF THE ACCOUNTANT GENERAL | ADMIN CODE 022000700100 | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | 32,970,000 | | 32,970,000 |
| | 03101 | 20520700 | 21130005011939 | Construction of Sub-Treasury Gamawa LGA | 4,710,000 | | 4,710,000 |
| | 03101 | 20530100 | 2113000502 | Construction of Sub-Treasury Alkaleri LGA | 4,710,000 | | 4,710,000 |
| | 03101 | 20510400 | 21130005031939 | Construction of Sub-Treasury Dambam LGA | 4,710,000 | | 4,710,000 |
| | 03101 | 20531700 | 21130005041939 | Construction of Sub-Treasury Tafawa Balewa LGA | 4,710,000 | | 4,710,000 |
| | 03101 | 20510500 | 21130005051939 | Construction of Sub-Treasury Darazo LGA | 4,710,000 | | 4,710,000 |
| | 03101 | 20530203 | 21130005061939 | Construction of IPSAS Project Office at Treasury Headquarters | 9,420,000 | | 9,420,000 |
| 23020118 | | | | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 235,125,926 | | 674,200,000 |
| | 03101 | 20530203 | 21130005071952 | IFMIS Project | 141,112,963 | | 580,000,000 |
| | 03101 | 20530203 | 21130005081952 | IPSAS Project | 94,012,963 | | 94,200,000 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030121 | | | | Rehabilitation / Repairs of Office Buildings | 23,550,000 | | 15,000,000 |
| | 03101 | 20530203 | 21130005091973 | Rehabilitation of Office Treasury Headquarters | 23,550,000 | 3,585,860 | 15,000,000 |
| 23030125 | | | | Rehabilitation / Repairs of power Generating plant | 1,884,000 | | 2,000,000 |
| | 03101 | 20530203 | 21130005101977 | Rehabilitation of Treasury Headquarters Generating plant | 1,884,000 | | 2,000,000 |

| | | | | | | | |
|-----------------|-------|----------|----------------|---|--------------------|-------------------|----------------------|
| 23030121 | | | | Rehabilitation / Repairs of Office Buildings | 23,550,000 | | 30,000,000 |
| | 03101 | 20530203 | 21130005111973 | Rehabilitation of Office Treasury Headquarters | 23,550,000 | 3,314,700 | 30,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 695,979,529 | 63,326,539 | 1,084,835,161 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

| MDA: | | | | BOARD OF INTERNAL REVENUE | | ADMIN CODE | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| | | | | | ₦ | ₦ | ₦ |
| 2 | | | | | | | |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| | | 20530212 | | <i>Purchase and Acquisition of Land@ Bauchi</i> | | | 10,000,000 |
| | | 20530201 | | <i>Purchase and Acquisition of Land @Birshi</i> | | | 10,000,000 |
| | | 20531800 | | <i>Purchase and Acquisition of Land @Toro</i> | | | 4,000,000 |
| 23010105 | 03101 | 20530200 | 23130005122305 | Purchase of Motor Vehicles | 35,796,000 | | 143,400,000 |
| 23010105 | 03101 | 20530200 | 23130005132304 | Purchase of Motor Cycles | 1,413,000 | | 12,580,000 |
| 23010112 | 03101 | 20530200 | 23130005142310 | purchase of office furniture and fittings | 4,710,000 | 2,546,000 | 25,000,000 |
| 23010113 | 03101 | 20530200 | 23130005152311 | purchase of computers | 1,884,000 | | 19,000,000 |
| 23010114 | 03101 | 20530200 | 23130005162312 | purchase of computer printers | 5,413,000 | | 2,956,500 |
| 23010115 | 03101 | 20530200 | 23130005172313 | purchase of photocopying machines | 942,000 | | 5,400,000 |
| 23010117 | 03101 | 20530200 | 23130005182315 | purchase of shredding machines | 0 | | 0 |
| 23010118 | 03101 | 20530200 | 23130005192316 | purchase of scanners | 282,600 | | 1,500,000 |
| 23010119 | 03101 | 20530200 | 23130005202317 | purchase of power generating set | 4,710,000 | | 7,085,000 |
| 23010124 | 03101 | 20530200 | 23130005212322 | purchase of teaching / learning aid equipment | 4,804,200 | | 1,000,000 |
| 23010125 | 03101 | 20530200 | 23130005222323 | purchase of library books & equipment | 2,826,000 | | 1,000,000 |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | 03101 | 20530200 | 23130005232339 | Construction / Provision of Office Buildings | 47,100,000 | | 15,000,000 |
| 23020101 | 03101 | 20530212 | 23130005232339 | Construction of Office Building @ Bauchi | 47,100,000 | 1,791,668 | 15,000,000 |
| 23020101 | 03101 | 20530201 | 23130005232339 | Construction of Office Building @ Birshi | | | 15,000,000 |

| | | | | | | | |
|-----------------|-------|----------|----------------|---|-------------------|-------------------|-------------|
| 23020101 | 03101 | 20530200 | 23130005232339 | Construction of Office Building @ Toro | | | 15,000,000 |
| 23020101 | 03101 | 20530200 | 23130005232339 | Construction of Office Building @ Bununu | | | 15,000,000 |
| 23020123 | 03101 | 20530200 | 23130005242355 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 0 | | |
| 23020127 | 03101 | 20530200 | 23130005252359 | construction of ICT infrastructures | 56,520,000 | 14,867,108 | 800,000,000 |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030121 | 03101 | 20530200 | 23130005262373 | Rehabilitation / Repairs of Office Buildings | 9,420,000 | 5,262,401 | 80,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

| MDA: | | | | BOARD OF INTERNAL REVENUE | ADMIN CODE 022000800100 | | |
|----------------------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | 03101 | 20530200 | 23130005272385 | research and development | 0 | | 10,000,000 |
| 23050102 | 03101 | 20530200 | 23130005282385 | Computer Software Acquisition | 14,710,000 | 939,000 | 60,000,000 |
| 23050103 | 03101 | 20530200 | 23130005292387 | monitoring and evaluation | 4,710,000 | | 15,000,000 |
| 23050104 | 03101 | 20530200 | 23130005302388 | anniversaries/celebrations | 0 | | 2,000,000 |
| 23050107 | 03101 | 20530200 | 23130005312389 | margin for increases in costs | 4,710,000 | | 4,000,000 |
| CAPITAL EXPENDITURE TOTAL | | | | | 1,264,921,500 | 25,406,177 | 1,273,921,500 |

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

FUNCTIONAL CODE:70411

| MDA: MIN OF TRADE AND INVESTMENT | | | | ADMIN CODE | | 022200100100 | |
|---|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010104 | | | | Purchase Motor Cycles/Bicycles | 22,608,000 | | 15,000,000 |
| | 03101 | 20530203 | 12030005320204 | BH South | 7,536,000 | | 5,000,000 |
| | 03101 | 20511400 | 12030005330204 | BH Central | 7,536,000 | | 5,000,000 |
| | 03101 | 20521200 | 12030005340204 | BH North | 7,536,000 | | 5,000,000 |
| 23010108 | | | | Purchase of Buses | 244,920,000 | | 38,760 |
| | 03101 | 20530208 | 12030005350208 | Purchase of 10 Units of Buses (Yankari Express Bauchi) | 244,920,000 | | 38,760 |
| | 03101 | 20530208 | 12030005360208 | Purchase of 10 Units of Buses (Yankari Express Bauchi) | 0 | | |
| 23010113 | | | | Purchase of computers | 942,000 | | 942,000 |
| | 03101 | 20530200 | 12030005370211 | Purchase of Computers (MCI Bauchi) | 942,000 | | 942,000 |
| 23010114 | | | | purchase of computer printers | 471,000 | | 471,000 |
| | 03101 | 20530200 | 12030005390212 | Purchase of Printers (MCI Bauchi) | 471,000 | | 471,000 |
| 23010115 | | | | purchase of photocopying machines | 0 | | 0 |
| | 03101 | 20530200 | 12030005400213 | Purchase of Photocopying Machines (MCI Bauchi) | | | |

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

FUNCTIONAL CODE:70411

| MDA: MIN OF INDUSTRY AND INVESTMENT | | | | ADMIN CODE 022200100100 | | | |
|--|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23010118 | | | | purchase of scanners | 565,200 | | 565,200 |
| | 03101 | 20530200 | 12030005410216 | Purchase of Scanners (MCI Bauchi) | 565,200 | | 565,200 |
| 23010119 | | | | purchase of power generating set | 188,400 | | 188,400 |
| | 03101 | 20530200 | 12030005420217 | Purchase of Power Generating Set (MCI Bauchi) | 188,400 | | 188,400 |
| 23010140 | | | | Purchase of Fertilizer/Agrochemical | 47,100,000 | | 47,100,000 |
| | 03101 | 20530200 | 12030005430225 | Purchase of Fertilizer Chemicals to Bauchi Fertilizer Blending Co. | 47,100,000 | | 47,100,000 |
| 23010129 | | | | purchase of industrial equipment | 23,550,000 | | 10,350,000 |
| | 03101 | 20530200 | 12030005440227 | Kuda Nails for Expansion at Furniture Company | 23,550,000 | | 10,350,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | 9,420,000 | | 59,420,000 |
| | 03101 | 20530206 | 12030005510239 | Construction/Provision of Office Buildings (GalambI) | 9,420,000 | | 59,420,000 |
| 23020104 | | | | Construction / Provision of Housing | 219,500,000 | | 913,108,000 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

FUNCTIONAL CODE:70411

| MDA: MIN OF INDUSTRY AND INVESTMENT | | | | ADMIN CODE | | 022200100100 | |
|--|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 09101 | 20530216 | 12030005520242 | Federal Mortgage Housing Scheme (Tambari Phase II) | 78,200,000 | | 60,200,000 |
| | 03101 | 20530216 | 12030005530242 | BOI Matching Fund | 47,100,000 | | 8,000,000 |
| | 03101 | 20530200 | 12030005540242 | Acquisition of Mustapha Katagum Shopping Complex. | 94,200,000 | | 40,000,000 |
| 23020118 | | | | Construction / Provision of Infrastructure | 1,124,001,000 | | |
| | 03101 | 20530216 | 12030005650252 | Bauchi Hotel Limited [Zaranda Hotel Miri Ward] | 1,884,000 | | 1,884,000 |
| | 03101 | 20530200 | 12030005650252 | FREE ENTERPRISE ZONE (FreeTrade Zone) | 150,000,000 | | 100,000,000 |
| | 03101 | 20530100 | 12030005660252 | Export Promotion Villages (Alkaler LGA) | 1,884,000 | | 1,884,000 |
| | 03101 | 20522000 | 12030005670252 | Export Promotion Villages (Zaki LGA) | 1,884,000 | | 1,884,000 |
| | 03101 | 20530203 | 12030005680252 | PVC (Flexible Pipes) Company (Dan Iya Ward) | 2,826,000 | | 2,826,000 |
| | 03101 | 20530203 | 12030005690252 | Bazamri PVC Tiles Company | 9,420,000 | | 9,420,000 |
| | 03101 | 20530203 | 12030005700252 | Bauchi Plastic Company (Dan Iya Ward) | 28,260,000 | | 70,000,000 |
| | 03101 | 20530202 | 12030005710252 | Bauchi Meat Company (Dan Dango Ward) | 47,100,000 | | 84,780,000 |
| | 03101 | 20520300 | 12030005720252 | Pavilion at Trade Fair Complex | 4,710,000 | | 4,710,000 |
| | 03101 | 20530202 | 12030005730252 | Bauchi Fertilizer Company Granulator | 41,448,000 | | 21,448,000 |
| | 03101 | 20511400 | 12030005740252 | Arewa Ceramic Misau (Misau LGA) | 9,420,000 | | 9,420,000 |
| | 03101 | 20530202 | 12030005750252 | Alind Nigeria Limited- Right Issues (Dan Dango Ward) | 4,710,000 | | 4,710,000 |
| | 03101 | 20530600 | 12030005760252 | Tomato Puree Processing Company (Dass LGA) | 2,826,000 | | 2,826,000 |

| | | | | | | | |
|--|-------|----------|----------------|---------------------------------|-------------|--|------------|
| | 03101 | 20530200 | 12030005770252 | Bauchi Dry Port | 117,750,000 | | 97,750,000 |
| | 03101 | 20530200 | 12030005780252 | Industrial Development Centre | 1,884,000 | | 1,884,000 |
| | 03101 | 20530200 | 12030005790252 | Technological Incubation Centre | 3,768,000 | | 3,768,000 |
| | 03101 | 20530200 | 12030005800252 | Recycling Plants | 9,420,000 | | 50,000,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

ADMIN CODE

022200100100

MDA:

MIN OF INDUSTRY AND INVESTMENT

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530110 | 12030005810252 | Bauchi Cement Factory (Gwana) | 1,884,000 | | 1,884,000 |
| | | | 12030005810252 | Yakari Saving and Loan | 150,000,000 | | 120,000,000 |
| | 03101 | 20530203 | 12030005830252 | Wikki Hotel and Tours (Protea Hotel Bauchi) Dan'iya Ward | 9,420,000 | | 9,420,000 |
| | 03101 | 20521213 | 12030005840252 | Egg, Milk and Powder Project in Azare at Madara Ward | 1,884,000 | | 1,884,000 |
| | 03101 | 20530216 | 12030005850252 | Tambari Housing Unit, Infrastructure | 9,420,000 | | 9,420,000 |
| | 03101 | 20530200 | 12030005860252 | Bauchi State Agency for Sustainable Microfinance | 2,826,000 | | 2,826,000 |
| | 3101 | 20521200 | 12030005940252 | PPP(Share in HolyphantCoy) | 301,440,000 | | 101,440,000 |
| | 3101 | 20521200 | 12030005940252 | Bauchi Furniture Company | 9,420,000 | | 59,420,000 |
| | 3101 | | 12030005940252 | Sesame seed(Ridi) processing Coy OLAM at Miya | 4,710,000 | | 4,710,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

| MDA: MIN OF INDUSTRY AND INVESTMENT | | | | ADMIN CODE 022200100100 | | | |
|--|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20520710 | 12030006060252 | Skill Acquisition Programme Centre at Kubdiya (Gamawa LGA) | 5,000,000 | | |
| | 03101 | 20520713 | 12030006070252 | Skill Acquisition Programme Centre at Udubo (Gamawa LGA) | 5,000,000 | | |
| | 03101 | 20510800 | 12030006080252 | Skill Acquisition Programme Centre at Kamfani Kutare (Ganjuwa LGA) | 5,000,000 | | |
| | 03101 | 20530100 | 12030006090252 | Skill Acquisition Programme Centre at Gokaru (Alkaleri LGA) | 5,000,000 | | |
| | 03101 | 20511900 | 12030006100252 | Skill Acquisition Programme Centre at Dambam LGA | 5,000,000 | | |
| | 03101 | 20510400 | 12030006110252 | Skill Acquisition Programme Centre at Warji LGA | 5,000,000 | | |
| | 03101 | 20530200 | 12030006120252 | Yankari Savings and Loans Limited | 244,200,000 | | 4,710,000 |
| | 03102 | 20530201 | 12030006130252 | Sahelian Nigeria Limited | 37,680,000 | | |
| | | | | Agency for Sustainable Micro Finance | 20,000,000 | | 20,000,000 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030121 | | | | Rehabilitation / Repairs of Office Buildings | 12,246,000 | | 64,152,000 |
| | 03101 | 20530206 | 12030006140273 | Rehabilitation/Repairs of Office Buildings (Galambi) | | | 6,616,000 |
| | 03101 | 20530207 | 12030006150273 | Rehabilitation of Bauchi State Hotels Jama'are | 7,536,000 | | 7,536,000 |
| | 03101 | 20530208 | 12030006160273 | Repairs of Area Office Azare | | | |
| | 03101 | 20530206 | 12030005550249 | Provision of Agricultural Facilities at Galambi Ranching Company | 4,710,000 | | |
| | | | | Rehabilitation/Repairs of Office Buildings (IBB Square) | | | 50,000,000 |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | 03101 | 20530200 | 12030006180285 | Research and Development | 2,826,000 | | 2,826,000 |

| | | | | | | | |
|----------------------------------|-------|----------|----------------|--------------------------------------|----------------------|--|----------------------|
| 23050102 | 03101 | 20530200 | 12030006190286 | computer software acquisition | 5,652,000 | | 4,652,000 |
| 23050103 | 03101 | 20530200 | 12030006200287 | monitoring and evaluation | 2,826,000 | | 2,826,000 |
| CAPITAL EXPENDITURE TOTAL | | | | | 1,739,994,541 | | 1,121,639,360 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

| MDA: MIN OF COOPERATIVES AND SM E DEVELOPMENT | | | | ADMIN CODE 022200100100 | | | |
|--|-----------|----------|----------------|---|-------------------------|-----------------------------------|-------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010104 | | | | Purchase Motor Cycles/Bicycles | 22,608,000 | | 48,000,000 |
| | 03101 | 20530203 | 12030005320204 | BH South | 7,536,000 | | 16,000,000 |
| | 03101 | 20511400 | 12030005330204 | BH Central | 7,536,000 | | 16,000,000 |
| | 03101 | 20521200 | 12030005340204 | BH North | 7,536,000 | | 16,000,000 |
| | | | | Purchase of Computers | 570,941 | | 1,500,000 |
| 23010129 | | | | purchase of industrial equipment | 32,205,059 | | 45,000,000 |
| | 03101 | 20530200 | 12030005450227 | Purchase of Spare Parts | 11,481,059 | | |
| | 03101 | 20530200 | 12030005460227 | Purchase of GSM Repairs Kits and Accessories for GSM Repairers in Bauchi South Senatorial District. | 2,826,000 | | 10,000,000 |
| | 03101 | 20520200 | 12030005470227 | Purchase of GSM Repairs Kits and Accessories for GSM Repairers in Bauchi Central Senatorial District. | 2,826,000 | | 10,000,000 |
| | | | | Purchase of GSM Repairs Kits and Accessories for GSM Repairers in Bauchi North Senatorial District. | 2,826,000 | | 10,000,000 |
| | 03101 | 20530200 | 12030005480227 | Purchase of GSM Repairs Kits and Accessories for GSM Repairers in Bauchi North Senatorial District. | 2,826,000 | | 0 |
| | 03101 | 20530200 | 12030005490227 | Rural Women Empowerment Scheme | 4,710,000 | | 10,000,000 |
| | 03101 | 20530200 | 12030005500227 | Retirees Empowerment Scheme | 4,710,000 | | 5,000,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | | | |
| 23020104 | | | | BOI Matching Fund | 23,550 | | 5,000,000 |

| | | | | | | | |
|-----------------|-------|----------|----------------|---|-------------------|--|------------------|
| 23020113 | | | | Construction / Provision of Agricultural Facilities | 21,666,000 | | |
| | 03101 | 20530206 | 12030005550249 | Provoision of Agricultural Facilities at Galambi Ranching Company | 4,710,000 | | |
| | 03101 | 530203 | 12030005560249 | Facilities for Ox plough and Bulls BH South | 1,884,000 | | 9,500,000 |
| | 03101 | 20511400 | 12030005570249 | Facilities for Ox plough and Bulls BH Central | 1,884,000 | | 9,500,000 |
| | 03101 | 20521200 | 12030005580249 | F2acilities for Ox plough and Bulls BH North | 1,884,000 | | 9,500,000 |
| | 03101 | 20530203 | 12030005590249 | Cooperative Agro Input & Produce BH South | 942,000 | | 4,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA: **MIN OF COOPERATIVES AND SM E DEVELOPMENT** **ADMIN CODE** 2220200100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| 23020118 | | | | Construction / Provision of Infrastructure | 43,550,000 | 8,000,000 | |
| | 03101 | 20511400 | 12030005600249 | Cooperative Agro Input & Produce BH Central | 942,000 | | 4,000,000 |
| | 03101 | 20521200 | 12030005610249 | Cooperative Agro Input & Produce BH North | 942,000 | | 4,000,000 |
| | 03101 | 20530203 | 12030005620249 | Facility for Cooperative Farmers (tractor) BH South | 2,826,000 | | |
| | 03101 | 20511400 | 12030005630249 | Facility for Cooperative Farmers (tractor) BH Central | 2,826,000 | | |
| | 03101 | 20521200 | 12030005640249 | Facility for Cooperative Farmers (tractor) BH North | 2,826,000 | | |
| 23020118 | | | | Construction / Provision of Infrastructure | 0 | | |
| | 03101 | 20511400 | 12030005600249 | Cooperative Agro Input & Produce BH Central | 942,000 | | |
| | 03101 | 20521200 | 12030005610249 | Cooperative Agro Input & Produce BH North | 942,000 | | |
| | 03101 | 20530203 | 12030005620249 | Facility for Cooperative Farmers (tractor) BH South | 2,826,000 | | |
| | 03101 | 20511400 | 12030005630249 | Facility for Cooperative Farmers (tractor) BH Central | 2,826,000 | | |
| | 03101 | 20521200 | 12030005640249 | Facility for Cooperative Farmers (tractor) BH North | 2,826,000 | | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

| MDA: MIN OF COOPERATIVES AND SM E DEVELOPMENT | | | | ADMIN CODE 2220200100 | | | |
|--|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 23020118 | | | | Construction / Provision of Infrastructure | 43,550,000 | 537,000,000 | |
| | 03101 | 20530200 | 12030005870252 | Council on MSMEs (OLOP) | 1,884,000 | | 500,000,000 |
| | 03101 | 20530200 | 12030005880252 | Skill Acquisition Programmes | 4,710,000 | | |
| | 03101 | 20530200 | 12030005890252 | Co-operative Extension Services | 20,000,000 | | 2,000,000 |
| | 03101 | 20530203 | 12030005900252 | Provision of Infrastructure for Skills Dev. Centres at Bauchi NASSI Cent, Dan Iya | 2,826,000 | | |
| | 03101 | 20510402 | 12030005910252 | Provision of Infrastructure for Skills Dev. Centres at Dambam | 2,826,000 | | |
| | 03101 | 20530203 | 12030005920252 | Facilities for SME (Full package) BH South | 2,826,000 | | |
| | 03101 | 20511400 | 12030005930252 | Facilities for SME (Full package) BH Central | 2,826,000 | | |
| | 03101 | 20521200 | 12030005940252 | Facilities for SME (Full package) BH North | 2,826,000 | | |
| | 03101 | 20531712 | 12030005950252 | Provision of Infrastructure for Skills Dev. Centres at Boto, Lere North | 2,826,000 | | |
| | 03101 | 20520713 | 12030006070252 | Skill Acquisition Programme Centre at Udubo (Gamawa LGA) | 2,826,000 | | |
| | 03101 | 20510800 | 12030006080252 | Skill Acquisition Programme Centre at Kamfani Kutare (Ganjuwa LGA) | 2,826,000 | | |
| | 03101 | 20530100 | 12030006090252 | Skill Acquisition Programme Centre at Gokaru (Alkaleri LGA) | 2,826,000 | | |
| | 03101 | 20511900 | 12030006100252 | Skill Acquisition Programme Centre at Dambam LGA | 2,826,000 | | |
| | | | 12030006100252 | SMSE Growth Scheme BH Central | | | 10,000,000 |
| | | | 12030006100252 | SMSE Growth Scheme BH South | | | 10,000,000 |
| | | | 12030006100252 | SMSE Growth Scheme BH North | | | 10,000,000 |
| | | | | GEEP | | | 5,000,000 |
| | 03101 | 20510400 | 12030006110252 | Skill Acquisition Programme Centre at Warji LGA | 2,826,000 | | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

| MDA: MIN OF COOPERATIVES AND SM E DEVELOPMENT | | | | ADMIN CODE | | 2220200100 | |
|--|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030121 | | | | Rehabilitation / Repairs of Office Buildings | 23,382,000 | | 16,000,000 |
| | 03101 | 20530206 | 12030006140273 | Rehabilitation/Repairs of Office Buildings | 11,820,000 | | |
| | 03101 | 20530208 | 12030006160273 | Repairs of Area Office Azare | 942,000 | | |
| | | | | Repairs of Area Office Jama'are | 1,200,000 | | 6,000,000 |
| | 03101 | 20530200 | 12030006170273 | Rehabilitation of Cooperatives Warehouse | 9,420,000 | | 10,000,000 |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | 03101 | 20530200 | 12030006180285 | Research and Development | 1,413,000 | | 4,000,000 |
| 23050102 | 03101 | 20530200 | 12030006190286 | computer software acquisition | 2,826,000 | | 500,000 |
| 23050103 | 03101 | 20530200 | 12030006200287 | monitoring and evaluation | 2,826,000 | | 6,000,000 |
| CAPITAL EXPENDITURE TOTAL | | | | | #REF! | 28,000,000 | 703,500,000 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE

022800100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010112 | | | | Purchase of Office Furniture and Fittings | 8,949,000 | | 17,897,200 |
| | 03101 | 20530211 | 25110006211610 | glass top, site extension (in the Head Quarter). | 4,710,000 | | 9,420,000 |
| | 03101 | 20530211 | 25110006221610 | Executive office desk with side extension and drawers both side. | 1,130,400 | | 2,260,000 |
| | 03101 | 20530211 | 25110006231610 | Ditte low back armed (Swivel) Chair (Visitors) | 942,000 | | 1,884,000 |
| | 03101 | 20530211 | 25110006241610 | Supply high quality (Hinter land) set of upholstery cushion chair with side stools leather finish. | 942,000 | | 1,884,000 |
| | 03101 | 20530211 | 25110006251610 | Good quality semi executive low back armed chair. | 1,224,600 | | 2,449,200 |
| 23010113 | | | | Purchase of Computers | 4,710,000 | | 9,420,000 |
| | 03101 | 20530211 | 25110006261611 | Purchase of Desktop | 2,826,000 | | 5,652,000 |
| | 03101 | 20530211 | 25110006271611 | Purchase of laptop | 1,884,000 | | 3,768,000 |
| 23010114 | 03101 | 20530211 | 25110006281612 | purchase of computer printers | 471,000 | | 942,000 |
| 23010117 | 03101 | 20530211 | 25110006291615 | purchase of shredding machines | 94,200 | | 188,400 |
| 23010118 | 03101 | 20530211 | 25110006301616 | purchase of scanners | 188,400 | | 376,800 |
| 23010119 | 03101 | 20530211 | 25110006311617 | Purchase of Power Generating Set | 23,550,000 | | 47,100,000 |
| 23010124 | 03101 | 20530211 | 25110006321622 | Equipment | 4,710,000 | | |
| 23010125 | 03101 | 20530211 | 25110006331623 | Purchase of Library Books & Equipment | 0 | | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE 022800100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23010129 | | | | Purchase of Industrial Equipment | 539,120,000 | | 420,028,400 |
| | 03101 | 20530211 | 25110006341627 | Purchase of 100 Transformers | 200,000,000 | | 200,000,000 |
| | 03101 | 20530211 | 25110006351627 | Purchase and Installation of Indutrial Equipments (HEMEDI) | 94,200,000 | | 188,400 |
| | 03101 | 20530200 | 25110006361627 | Purchase of Raw Materials for HEMEDI | 47,100,000 | | 94,200,000 |
| | 03101 | 20530200 | 25110006371627 | Purchase of Technical Equipment for (Skills Acquisition and Technology Development and | 150,720,000 | | 31,440,000 |
| | 03101 | 20530200 | 25110006381627 | Purchase of Materials and Tools for State Technology Incubation Centre | 47,100,000 | | 94,200,000 |
| 23010130 | | | | Purchase of Recreational Facilities | 9,420,000 | | 188,400 |
| | 03101 | 20530211 | 25110006391628 | Purchase of Recreational Equipments | 9,420,000 | | 188,400 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction/Provision of Office Building | 18,840,000 | | 37,680,000 |
| | 03101 | 20530211 | 25110006401639 | Admin Block for HEMEDI | 18,840,000 | | 37,680,000 |
| 23020105 | | | | Construction / Provision of Water Facilities | 0 | | 0 |
| | 03101 | 20530211 | 25110006411663 | Provision of Water Facilities in Technical Schools | 0 | | |
| 23020111 | | | | Construction / Provision of Libraries | 4,710,000 | | 9,420,000 |
| | 03101 | 20530211 | 25110006421647 | Construction of Libraries in Science Technical Colleges in the State | 4,710,000 | | 9,420,000 |
| 23020127 | 03101 | 20530211 | 25110006431659 | Construction of ICT Infrastructures | 9,420,000 | | 18,840,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE

022800100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|-----------------|-----------|----------|----------------|---|-------------------------|-----------------------------------|-------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030102 | 03101 | 20530211 | 25110006441661 | Rehabilitation/Repairs of Electricity | 611,304,000 | 46,042,750 | 1,222,608,000 |
| 23030104 | 03101 | 20530211 | 25110006451663 | rehabilitation / repairs - water facilities | 471,000 | | 942,000 |
| 23030118 | 03101 | 20530211 | 25110006461672 | rehabilitation / repairs - recreational facilities | 471,000 | | 942,000 |
| 23030121 | 03101 | 20530211 | 25110006471673 | rehabilitation / repairs of office buildings | 1,884,000 | | 3,768,000 |
| 23030123 | 03101 | 20530211 | 25110006481675 | Rehabilitation/Repairs of Trafic/Street Light | 0 | | |
| 23030125 | 03101 | 20530211 | 25110006491677 | rehabilitation/repairs- power generating plants | 9,420,000 | | 18,840,000 |
| 23030127 | 03101 | 20530211 | 25110006501679 | rehabilitation/repairs- ICT infrastructures | 942,000 | | 1,884,000 |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | | | | Research and Development | 9,420,000 | | 37,680,000 |
| | 03101 | 20530211 | 25110006511685 | and Aromatic Crops | 0 | | 18,840,000 |
| | 03101 | 20530211 | 25110006521685 | Research and Consulting | 9,420,000 | | 18,840,000 |
| | 03101 | 20530211 | 25110006531685 | Promotion of Local Investors and Innovetors | 0 | | |
| 23050102 | 03101 | 20530211 | 25110006541685 | computer software acquisition | 942,000 | | 1,884,000 |
| 23050103 | 03101 | 20530211 | 25110006551687 | monitoring and evaluation | 9,420,000 | | 18,840,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 1,268,456,600 | | 1,869,469,200 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

| MDA: | | | | MINISTRY OF WORKS AND TRANSPORT | ADMIN CODE | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010101 | | | | Purchase / Acquisition of Land | 18,840,000 | | |
| | 03101 | 20531812 | 54170006560101 | Purchase of 2no.VIO offices at Ringin-Gani, Toro | 9,420,000 | | 9,420,000.00 |
| | 03101 | 20530200 | 54170006570101 | Upgrading og Material Testing Lab. | 9,420,000 | | 10,000,000.00 |
| 23010104 | | | | Purchase motor cycles | 9,420,000 | | |
| | 03101 | 20530200 | 54170006830104 | Purchase of Heavy duty VIO patrol morcycles | 9,420,000 | | 10,000,000.00 |
| 23010107 | | | | Purchase of Trucks | 320,210,000 | | |
| | 03101 | 20521201 | 54170006840107 | Purchase of towing trucks VIO Zonal off. Azare | 37,680,000 | | 37,680,000.00 |
| | 03101 | 20530601 | 54170006850107 | Purchase of fire fighting veh. Dass sub-station | 23,550,000 | | 23,550,000.00 |
| | 03101 | 20511411 | 54170006860107 | Purchase of fire fighting veh. Misau sub-station | 23,550,000 | | 23,550,000.00 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

| MDA: | | | | MINISTRY OF WORKS AND TRANSPORT | | ADMIN CODE | | 022900100100 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|--------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | |
| 2 | | | | | ₦ | ₦ | ₦ | |
| | 03101 | 20511514 | 54170006870107 | Purchase of fire fighting veh. Ningi sub-station | 23,550,000 | | 23,550,000.00 | |
| | 03101 | 20521106 | 54170006880107 | Purchase of fire fighting veh. Jama'are sub-station | 23,550,000 | | 23,550,000.00 | |
| | 03101 | 20530200 | 54170006890107 | Purchase/Repairs of Earth Moving Equipment | 4,710,000 | | 50,000,000.00 | |
| | 03101 | 20530203 | 54170006900107 | Purchase of Back - Up water Tanks (2) for 2 Stations at Bauchi | 4,710,000 | | 4,710,000.00 | |
| | 03101 | 20530203 | 54170006910107 | Purchase of 2 Nos. training simulartors for GDS | 23,550,000 | | 23,550,000.00 | |
| | 03101 | 20530203 | 54170006920107 | purchase of training trucks for GDS 2 Nos. | 23,550,000 | | 23,550,000.00 | |
| | 03101 | 20530203 | 54170006930107 | Purchase of training Vehicles Pick/ups 2 Nos. | 18,840,000 | | 18,840,000.00 | |
| | 03101 | 20530203 | 54170006940107 | Fire Fighting vehicles, Azare 1 Nos. & Bauchi 2 Nos. | 70,650,000 | | 30,000,000.00 | |
| | 03101 | 20530203 | 54170006950107 | Purchase of Highway patrol vehicles 4 Nos. for VIO | 28,260,000 | | 28,260,000.00 | |
| | 03101 | 20530200 | 54170006960107 | Purchase of Ambulance and Utility Vehicle for Fire Service Bauchi. | 9,420,000 | | 9,420,000.00 | |
| | 03101 | 20530200 | 54170006960107 | Purchase of Ambulance for VIO | | | 9,420,000.00 | |
| 23010119 | | | | Purchase of Power Generating Set | 43,803,000 | | | |
| | 03101 | 20530200 | 54170006970117 | Purchase of Soudproof Gen. set 2 Nos. to Government House | 18,840,000 | | 50,000,000.00 | |
| | 03101 | 20530215 | 54170006980117 | 1unit Perkins 150KVA sounds proof to Deputy Gov.res. | 6,123,000 | | 20,000,000.00 | |
| | 03101 | 20530215 | 54170006990117 | 1 unit 300KVA to BRC Bauchi. | 18,840,000 | | | |
| 23010123 | | | | Purchase of Fire Fighting Equipment | 9,420,000 | | | |
| | 03101 | 20530215 | 0007000121 | Demonstration equipments/fire extinguishers | 9,420,000 | | 10,000,000.00 | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

MDA: **MINISTRY OF WORKS AND TRANSPORT** **ADMIN CODE** 022900100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | 174,270,000 | | 354,130,000 |
| | 03101 | 20530601 | 54170007001139 | Fire service sub-station Dass | 9,420,000 | | 10,000,000.00 |
| | 03101 | 20511411 | 54170007020139 | Fire service sub-station Misau | 9,420,000 | | 10,000,000.00 |
| | 03101 | 20511514 | 54170007030139 | Fire service sub-station Ningi | 9,420,000 | | 10,000,000.00 |
| | 03101 | 20521106 | 54170007040139 | Fire service sub-station Jama'are | 9,420,000 | | 10,000,000.00 |
| | 03101 | 20530210 | 54170007050139 | International fire Academy | 14,130,000 | | 14,130,000.00 |
| | 03101 | 20530203 | 54170007060139 | Fire sub-station Bauchi | 18,840,000 | | 20,000,000.00 |
| | 03101 | 20530203 | 54170007080139 | Construction of New Fence to Government House | 18,840,000 | | 50,000,000.00 |
| | 03101 | 70000000 | 54170007090139 | Construction of Additional Office at Abuja Liason Office | 28,260,000 | | 50,000,000.00 |
| | 03101 | 20530203 | 54170007100139 | Completion of New Government House | 28,260,000 | | 150,000,000.00 |
| | 03101 | 20530203 | 54170007110139 | Fire sub-Station Azare | 9,420,000 | | 10,000,000.00 |
| | 03101 | 20530203 | 54170007120139 | Construction of Classroom Blocks at Fire Service Bauchi | 4,710,000 | | 5,000,000.00 |
| | 03101 | 20530203 | 54170007130139 | Construction of Office Building | 14,130,000 | | 15,000,000.00 |
| 23020119 | | | | Construction/Provision of Recreational Facilities | 9,420,000 | | 0 |
| | 03101 | 20530203 | 54170007140153 | Construction of Recreational Facilities at Fire Service Bauchi | 4,710,000 | | |
| | 03101 | 20530203 | 54170007150153 | Construction of Recreational Facilities at Fire Service Sub Station Azare | 4,710,000 | | |

**BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE:70451

| MDA: | | | | MINISTRY OF WORKS AND TRANSPORT | ADMIN CODE 022900100100 | | |
|-----------------|-----------|----------|----------------|---|-------------------------|-----------------------------------|-------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23020119 | | | | Construction/Provision of Recreational Facilities | 9,420,000 | | |
| | 03101 | 20530203 | 54170007140153 | Construction of Recreational Facilities at Fire Service Bauchi | 4,710,000 | | 5,000,000.00 |
| | 03101 | 20530203 | 54170007150153 | Construction of Recreational Facilities at Fire Service Sub Station Azare | 4,710,000 | | 5,000,000.00 |
| 23020114 | | | | Construction / Provision of Roads | 5,082,797,976 | 140,000,000 | |
| | 03101 | 20521215 | 54170007250150 | Azare-Isawa-Giade-Kurba-Basirka(phase II) | 1,100,000,000 | | 500,000,000.00 |
| | 03101 | 20511410 | 54170007260150 | Misau-Udubo | 1,600,000,000 | | 500,000,000.00 |
| | 03101 | 20530101 | 54170007270150 | Alkalari-Pali-Futuk | 47,100,000 | | 59,000,000.00 |
| | 03101 | 20511515 | 54170007280150 | Ningi-Burra | 47,100,000 | | 250,000,000.00 |
| | 03101 | 20510508 | 54170007290150 | Lanzai-Papa - Dukkuyel | 94,200,000 | | 100,000,000.00 |
| | 03101 | 20530215 | 54170007300150 | Construction of Access road(ATBU & Uni Jos) | 47,100,000 | | 50,000,000.00 |
| | 03101 | 20530102 | 54170007310150 | Yelwan Duguri-Kumbala-Kundak-Burga | 350,000,000 | | 200,000,000.00 |
| | 03101 | 20530118 | 54170007320150 | Construction of Yalo to Gobirawa Road | 9,420,000 | | 9,420,000.00 |
| | 03101 | 20531713 | 54170007330150 | Lere-Gindiri | 9,420,000 | | 9,420,000.00 |
| | 03101 | 20521013 | 54170007340150 | Itas-Atafowa-Magarya | 950,000,000 | | 200,000,000.00 |
| | 03101 | 20521005 | 54170007350150 | Itas - Buzawa | 9,420,000 | | 50,000,000.00 |
| | 03101 | 20510505 | 54170007360150 | Darazo-Gabchiyari | 322,170,329 | | 200,000,000.00 |
| | 03101 | 20530600 | 54170007370150 | Dass-Bayan Dutse | 1,390,000,000 | | 400,000,000.00 |
| | 03101 | 20530102 | 54170007380150 | Maina Maji-Badara-Kuka-Pali | 47,100,000 | | 100,000,000.00 |
| | 03101 | 20531712 | 54170007390150 | Construction of Bridge at Lere and Boto | 13,325,597 | | 13,325,597.00 |

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|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20531713 | 54170007400150 | Construction of Zwall - Boto Road | 30,611,560 | | 30,611,559.82 |
| | 03101 | 20531705 | 54170007410150 | Construction of Burga Bridge | 18,840,000 | | 18,840,000.00 |
| | 03101 | 20531712 | 54170007420150 | Construction of Boto-Majuju road | 8,970,023 | | 8,970,022.61 |
| | 03101 | 20511407 | 54170007430150 | Construction of Gwaram Bridge | 47,100,000 | | 47,100,000.00 |
| | 03101 | 20530102 | 54170007440150 | Dindima-Mainamaji-Wikki road | 94,200,000 | | 94,200,000.00 |
| | 03101 | 20511415 | 54170007450150 | Zadawa-Hardawa-Gwaram | 9,420,000 | | 50,000,000.00 |
| | 03101 | 20511400 | 54170007460150 | Misau-Gwaram-Akuyam Jalam-Dagauda | 9,420,000 | | 60,000,000.00 |
| | 03101 | 20510402 | 54170007470150 | Dambam-Garuza-Zindiwa road | 9,420,000 | | 50,000,000.00 |
| | 03101 | 20521014 | 54170007480150 | Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road (Infrastructure Funds 2016) | 438,153,125 | | 200,000,000.00 |
| | 03101 | 20531800 | 54170007490150 | Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi (Infrastructure Funds 2016) | 416,836,931 | | 200,000,000.00 |
| | 03101 | 20510800 | 54170007500150 | Construction of Soro Bye-Pass | 18,840,000 | | 150,000,000.00 |
| | 03101 | 20511900 | 54170007510150 | Katanga Warji Gwaram Road | 1,000,000,000 | | 250,000,000.00 |
| | 03101 | 20511900 | 54170007520150 | Constuction of Marraban Miya-Miya - Warji Road | 282,600,000 | | 282,600,000.00 |
| | 03101 | 20510800 | 54170007530150 | Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km | 1,500,000,000 | | 300,000,000.00 |
| | 03101 | 20530200 | 54170007540150 | Construction of Bauchi Ring Road | 282,600,000 | | 0 |
| | | | 54170007540150 | Rehabilitation of Udubo - Gamawa Road | 1,377,591,162 | | 556,961,915.10 |
| | 03101 | 20522015 | 54170007550150 | Sakwa- Gamawa | 200,000,000 | | 50,000,000.00 |
| | | | 54170007550150 | Construction of Mainamaji-Badara- Kuka -Pali | 130,000,000 | | 92,348,881.92 |

| | |
|-------------------------|---|
| Yuguda - Kundak - Burga | - |
| Garjaole - Lame | - |

BAUCHI STATE OF NIGERIA
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|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| | | | | | | 022900100100 | |
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23020117 | | | | Construction / Provision of Air-Port / Aerodromes | 50,000,000 | 467,984,318 | |
| | 03101 | 20530210 | 54170007560190 | Construction of New Bauchi Airport | 50,000,000 | 16,984,318 | 25,000,000.00 |
| | | 20530116 | 54170007560190 | Construction of Airstrip at Yankari Game Reserve | 0 | 26,376,000 | 26,376,000.00 |
| | 03101 | 20530210 | 54170007560190 | Construction of Hanger at New Bauchi Airport | 0 | 451,000,000 | 200,000,000.00 |
| 23020118 | | | | Construction / Provision of Infrastructure | 161,000,000 | | |
| | 03101 | 20530218 | 54170007570152 | Construction/provision of infrastructures (Turwun) | 30,000,000 | | |
| | 03101 | 20530607 | 54170007580152 | Construction/provision of infrastructures Dass(Banunu/west) | 5,000,000 | | |
| | 03101 | 20511411 | 54170007590152 | Construction /provision of infrastructures Misau(Kukadi sult) | 5,000,000 | | |
| | 03101 | 20511517 | 54170007600152 | Construction /provision of infrastructures Ningi (Tiffi) | 5,000,000 | | |
| | 03101 | 20521109 | 54170007610152 | Construction/provision of infrastructures Jama'are (Jame D) | 30,000,000 | | |
| | 03101 | 20521212 | 54170007620152 | Construction/provision of infrastructures Azare (Madangala) | 10,000,000 | | |
| | 03101 | 20530216 | 54170007630152 | Construction/Provision of Infrastructures Tambani (Miri)/Proposed New Govt. Reserved Area, Bauchi | 15,000,000 | | |
| | 03101 | 23530203 | 54170007640152 | Proposed New GRA Old Airport, Bauchi | 50,000,000 | | |
| | 03101 | 2530200 | 54170007650152 | Proposed New GRA Birshi | 10,000,000 | | |
| | 03101 | 20530203 | 54170007660152 | Construction of Quarter Gaurd at Fire Service Hqtrs. | 1,000,000 | | |
| 23020127 | | | | Construction of ICT Infrastructures | 20,000,000 | | |
| | 03101 | 20530203 | 54170007670159 | Construction of ICT Infrastructures(BAGIS) | 20,000,000 | | |

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|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|---------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | |
| 2 | | | | | ₦ | ₦ | ₦ | |
| 2303 | | | | REHABILITATION / REPAIRS | | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | | |
| 23030101 | | | | Rehabilitation / Repairs of Residential Building | 480,835,769 | | | |
| | 03101 | 20530203 | 54170007680160 | Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi | 9,420,000 | | | 100,000,000.00 |
| | 03101 | 20530203 | 54170007690160 | Reabilitation of BAHA Guest House | 28,260,000 | | | 50,000,000.00 |
| | 03101 | 20530203 | 54170007700160 | Renovation/Improvement of Governor's Lodge Abuja | 47,100,000 | | | 50,000,000.00 |
| | 03101 | 20530203 | 54170007710160 | Residdential Building | 0 | | | |
| | 03101 | 20511400 | 54170007720160 | Rehabilitation and Upgrading of Emir's Palace Misau | 47,100,000 | | | 10,000,000.00 |
| | 03101 | 20530203 | 54170007730160 | Rehabilitation of Ramat House | 47,100,000 | | | 97,500,000.00 |
| | 03101 | 20530203 | 54170007740160 | Upgrading of VIP1 (Infrastructure Funds 2016) | 94,200,000 | | | 100,000,000.00 |
| | 03101 | 20530203 | 54170007750160 | Upgrading of VIP5 (Infrastructure Funds 2016) | 47,100,000 | 300,000,000.00 | | 47,100,000.00 |
| | 03101 | 20530203 | 54170007760160 | Renovation of Deputy Governor's Office | 9,835,769 | | | |
| | 03101 | 20530203 | 54170007770160 | Completion and Furnishing of VIP 10 (Infrastructure Funds 2016) | 18,840,000 | | | |
| | 03101 | 20521202 | 54170007780160 | Rehabilitation of Governor's Lodge Azare (Infrastructure Funds 2016) | 47,100,000 | | | 47,100,000.00 |
| | 03101 | 20511400 | 54170007790160 | Rehabilitation of Governor's Lodge Misau (Infrastructure Funds 2016) | 47,100,000 | | | 47,100,000.00 |
| | 03101 | 20521106 | 54170007800160 | Rehabilitation of Governor's Lodge Jama'are (Infrastructure Funds 2016) | 37,680,000 | | | 37,680,000.00 |

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|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| | | | | | | 022900100100 | |
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23030113 | | | | REHABILITATION / REPAIRS - ROADS | 756,961,915 | | |
| | 03101 | 20520717 | 54170007810170 | Rehabilitation of Udubo - Gamawa Road (Infrastructure Funds 2016) | 756,961,915 | | |
| | 03101 | 20521200 | 54170007820170 | Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road in Azare | 0 | | |
| 23030116 | | | | Rehabilitation / Repairs - Air-Port / Aerodromes | 33,912,000 | | |
| | 03101 | 20530215 | 54170007830191 | Rehabilitation/Repairs Airport/Aerodromes | 33,912,000 | | |
| 23020118 | | | | Construction / Provision of Infrastructure | 18,840,000 | | |
| | 03101 | 20530200 | 54170007840152 | Take-off Road Traffic mgt Agency | 9,420,000 | | 9,420,000.00 |
| | 03101 | 20530203 | 54170007850152 | Provision of dedicated power supply line for Government House | 9,420,000 | | 9,420,000.00 |
| | 03101 | 20530200 | 54170007860152 | Design and Production of Physical Master Plan for all the 20 LGAs | | | |
| 23030121 | | | | Rehabilitation / Repairs of Office Buildings | 229,992,000 | | |
| | 03101 | 20530215 | 54170007870173 | Rehabilitation/Repairs of Office Buildings | 18,840,000 | | 20,000,000.00 |
| | 03101 | 20530215 | 54170007880173 | Renovation/Improvement of Area office Bauchi | 18,840,000 | | 25,000,000.00 |
| | 03101 | 20530215 | 54170007890173 | Renovation/Improvement of TSC BH. | 18,840,000 | | 20,000,000.00 |
| | 03101 | 20521201 | 54170007900173 | Renovation/Improvement of Area office AZ | 18,840,000 | | 20,000,000.00 |
| | 03101 | 20521201 | 54170007910173 | Renovation/Improvement of VIO Zonal office AZ | 18,840,000 | | 20,000,000.00 |
| | | | 54170007910173 | Renovation/Improvement of Jama'are LGA | | | 10,000,000.00 |
| | | | 54170007910173 | Renovation/Improvement of Darazo LGA | | | 10,000,000.00 |
| | 03101 | 20530205 | 54170007920173 | Upgrading of Gov't Driving School | 18,840,000 | | 18,840,000.00 |
| | 03101 | 20530203 | 54170007930173 | Rehabilitation of Government House | 64,200,000 | | 50,200,000.00 |

| | | | | | | | |
|--|-------|----------|----------------|--|------------|--|----------------|
| | 03101 | 20530203 | 54170007940173 | Renovation/Improvement of Governor's Lodge Abuja | 47,100,000 | | 150,000,000.00 |
| | 03101 | 20530203 | 54170007950173 | Renovation of Bauchi State Fire Service H/Quarters | 2,826,000 | | 7,000,000.00 |
| | 03101 | 20521201 | 54170007960173 | Renovation of Azare Fire Station | 2,826,000 | | 5,000,000.00 |
| | 03101 | 20530203 | 54170007970173 | Renovation of Deputy Governor's Office Abuja | 0 | | |

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| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|---------------|-----------|-----------|----------------|---|-------------------------|-----------------------------------|-------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 2304 | | | | PRESERVATION OF THE ENVIRONMENT | | | |
| 230401 | | | | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | |
| 23040102 | | | | Erosion & Flood Control | 604,442,000 | | |
| | 03101 | 20511900 | 54170007980181 | Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadam Road Warji LGA | 47,100,000 | | 50,000,000.00 |
| | 03101 | 20511900 | 54170007990181 | Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadama Road Warji LGA | 24,492,000 | | |
| | 03101 | 20511900 | 54170008000181 | Priming and Single Coat Surface Dressing and Re-Channeling of the Culvert Close to Baima Town | 16,014,000 | | 16,014,000.00 |
| | 03101 | 205313000 | 54170008010181 | Construction of Doubled-Celled Box Culvert at Wanka Road Bokolo Kirfi LGA | 16,014,000 | | 18,000,000.00 |
| | 03101 | 20511500 | 54170008020181 | Const. of Tripple Box Culvert at Bauchi - Ningi Federal Highway | 41,448,000 | | 41,448,000.00 |
| | 03101 | 20530100 | 54170008030181 | Rehabilitation of of the Washout and Stone Pitching at Alkaleri Town. | 4,710,000 | | 5,000,000.00 |
| | 03101 | 20510500 | 54170008040181 | Rehabilitation of of the Washout and Stone Pitching at Konkiyel Town Darazo LGA. | 4,710,000 | | 15,000,000.00 |
| | 03101 | 20511515 | 54170008050181 | Rehabilitation of the Washout and Stone Pitching along Ningi - Burra road | 279,700,000 | | 47,100,000.00 |
| | 03101 | 20530101 | 54170008060181 | Rehabilitation of the Washout and Stone Pitching along Alkaleri - Futuk road | 61,889,400 | | 150,000,000.00 |
| | 03101 | 20521215 | 54170008070181 | Rehabilitation of the Washout and Stone Pitching along Azare - Isawa - Giade road | 25,434,000 | | 25,434,000.00 |
| | 03101 | 20511400 | 54170008080181 | Rehabilitation of the Washout and Stone Pitching at Arobana - Misau LGA | 40,506,000 | | 40,506,000.00 |
| | 03101 | 20510512 | 54170008090181 | Rehabilitation of the Washout and Stone Pitching at Sade Township -Darazo LGA | 141,300,000 | | 70,000,000.00 |
| | 03101 | 20510401 | 54170008100181 | Rehabilitation of the Washout and Stone Pitching at Dagauda Township, Dambam LGA | 94,200,000 | | 50,000,000.00 |

BAUCHI STATE OF NIGERIA

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|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Proposed Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20511400 | 54170008110181 | Rehabilitation of of the Washout and Stone Pitching at Zadawa Misau LGA. | 18,840,000 | | 10,000,000.00 |
| | 03101 | 20521100 | 54170008120181 | Flood Control and Rehabilitation Project at Digiza Yola Jama'are Jama'are LGA | 18,840,000 | | 18,840,000.00 |
| | 03101 | 20511500 | 54170008130181 | Pitching at Ningi - Burra Road. | 47,100,000 | | 47,100,000.00 |
| 2305 | | | | <i>other capital projects</i> | | | |
| 230501 | | | | <i>acquisition of non tangible assets</i> | | | |
| 23050102 | 03101 | 23050102 | 54170008140186 | Computer Software Acquisition | 23,550,000 | | |
| 23050103 | 03101 | 20530203 | 54170008150187 | monitoring and evaluation | 9,420,000 | | 9,420,000.00 |
| 23050107 | 03101 | 23050107 | 54170008160189 | Margin for increases in cost | 34,392,548 | | 34,392,548.11 |
| | | | | CAPITAL EXPENDITURE TOTAL | 15,099,887,678 | 1,402,344,637 | 8,101,098,525 |

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|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010101 | | | | Purchase / Acquisition of Land | 93,840,000 | | 100,000,000 |
| | 03101 | 20510517 | 54170006670101 | PPP Center point at Ningi | 12,246,000 | | 20,000,000 |
| | 03101 | 20530218 | 54170006700101 | Sparklight Company | 942,000 | | 0 |
| | 03101 | 20530218 | 54170006740101 | Larix Devt. Company | 129,996,000 | | 138,000,000 |
| | 03101 | 20530216 | 54170006750101 | Terraquest Devt. Ltd. | 13,188,000 | | 13,188,000 |
| | 03101 | 20530607 | 54170006760101 | Selzee Int. Services Ltd. | 22,608,000 | | 22,608,000 |
| | 03101 | 20530216 | 54170006770101 | Proposed New GRA Tambari (Site) | 28,260,000 | | 79,866,380 |
| | 03101 | 20530203 | 54170006580101 | Nigeria asbestos site DP/5 | 471,000 | | |
| | 03101 | 20530203 | 54170006590101 | Yankari Power Holding Ltd. | 12,932,247 | | |
| | 03101 | 20530210 | 54170006600101 | Bauchi International Airport | 47,100,000 | | |
| | 03101 | 20530209 | 54170006610101 | Adult & Non formal Education Inst. | 65,940,000 | | |
| | 03101 | 20530210 | 54170006620101 | You win site Durum | 8,478,000 | | |
| | 03101 | 20530218 | 54170006640101 | Amusemt Park Inkil | 5,840,400 | | |
| | 03101 | 20530216 | 54170006650101 | National Drug Law Enforcement | 8,760,600 | | |
| | 03101 | 20510816 | 54170006680101 | Energy Power Zangoro | 9,420,000 | | |
| | 03101 | 20521007 | 54170006690101 | TC Gadau Outstanding Balance | 26,376,000 | | |

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| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | 022900100100 Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |

| | | | | | | | |
|-----------------|-------|----------|----------------|--|-------------------|--|------------|
| | 03101 | 20530216 | 54170006710101 | Establishment of computerised vehicle inspection centre (PPP) - Bauchi | 4,710,000 | | |
| | 03101 | 20530216 | 54170006720101 | Computerised Driver testing (PPP) - Bauchi | 4,710,000 | | |
| | 03101 | 20530203 | 54170006730101 | Compensation Others | 376,800,000 | | |
| | 03101 | 20530201 | 54170006780101 | Proposed New GRA Birshi (Site) | 28,260,000 | | 20,000,000 |
| | 03101 | 20530218 | 54170006790101 | New Layout Bauchi (Tirwun) | 18,840,000 | | 18,840,000 |
| | 03101 | 20521212 | 54170006800101 | New Layout Azare (Madangala) | 9,420,000 | | 30,000,000 |
| | 03101 | 20511411 | 54170006810101 | New Layout Misau (Kukadi South) | 7,536,000 | | 25,000,000 |
| 23010133 | 03101 | 20530200 | 54170006820131 | Purchase of Survey Equipments | 94,200,000 | | |

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MDA:

MINISTRY OF HOUSING

ADMIN CODE

022900100100

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|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20511514 | 54170006870107 | Purchase of fire fighting veh. Ningi sub-station | 5,000,000 | | |
| | 03101 | 20521106 | 54170006880107 | Purchase of fire fighting veh. Jama'are sub-station | 5,000,000 | | |
| | 03101 | 20530200 | 54170006890107 | Purchase/Repairs of Earth Moving Equipment | 5,000,000 | | |
| | 03101 | 20530203 | 54170006900107 | Purchase of Back - Up water Tanks (2) for 2 | 5,000,000 | | |
| | 03101 | 20530203 | 54170006910107 | Purchase of 2 Nos. training simulators for GDS | 20,000,000 | | |
| | 03101 | 20530203 | 54170006920107 | purchase of training trucks for GDS 2 Nos. | 25,000,000 | | |
| | 03101 | 20530203 | 54170006930107 | Purchase of training Vehicles Pick/ups 2 Nos. | 20,000,000 | | |
| | 03101 | 20530203 | 54170006940107 | Fire Fighting vehicles, Azare 1 Nos. & Bauchi 2 Nos. | 10,000,000 | | |
| | 03101 | 20530203 | 54170006950107 | Purchase of Highway patrol vehicles 4 Nos. for VIO | 30,000,000 | | |
| | 03101 | 20530200 | 54170006960107 | Purchase of Ambulance and Utility Vehicle for Fire Service Bauchi. | 10,000,000 | | |
| 23010119 | | | | Purchase of Power Generating Set | 46,500,000 | 0 | |
| | 03101 | 20530200 | 54170006970117 | Purchase of Soudproof Gen. set 2 Nos. to Government House | 20,000,000 | | |
| | 03101 | 20530215 | 54170006980117 | 1unit Perkins 150KVA sounds proof to Deputy Gov.res. | 6,500,000 | | |
| | 03101 | 20530215 | 54170006990117 | 1 unit 300KVA to BRC Bauchi. | 20,000,000 | | |
| 23010123 | | | | Purchase of Fire Fighting Equipment | 10,000,000 | 0 | |
| | 03101 | 20530215 | 0007000121 | Demonstration equipments/fire extinguishers | 10,000,000 | | |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

| MDA: | | | | MINISTRY OF HOUSING | ADMIN CODE | 022900100100 | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | 195,000,000 | 0 | |
| | 03101 | 20530601 | 54170007001139 | Fire service sub-station Dass | 10,000,000 | | |
| | 03101 | 20511411 | 54170007020139 | Fire service sub-station Misau | 10,000,000 | | |
| | 03101 | 20511514 | 54170007030139 | Fire service sub-station Ningi | 10,000,000 | | |
| | 03101 | 20521106 | 54170007040139 | Fire service sub-station Jama'are | 10,000,000 | | |
| | 03101 | 20530210 | 54170007050139 | International fire Academy | 15,000,000 | | |
| | 03101 | 20530203 | 54170007060139 | Fire sub-station Bauchi | 20,000,000 | | |
| | 03101 | 20530203 | 54170007070139 | Additional Office Block at Deputy Governor's Office | 10,000,000 | | |
| | 03101 | 20530203 | 54170007080139 | Construction of New Fence to Government House | 20,000,000 | | |
| | 03101 | 70000000 | 54170007090139 | Construction of Additional Office at Abuja Liason Office | 30,000,000 | | |
| | 03101 | 20530203 | 54170007100139 | Completion of New Government House | 30,000,000 | | |
| | 03101 | 20530203 | 54170007110139 | Fire sub-Station Azare | 10,000,000 | | |
| | 03101 | 20530203 | 54170007120139 | Construction of Classroom Blocks at Fire Service Bauchi | 5,000,000 | | |
| | 03101 | 20530203 | 54170007130139 | Construction of Office Building | 15,000,000 | | |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

MDA:

MINISTRY OF HOUSING

ADMIN CODE

022900100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23020104 | | | | Construction / Provision of Housing | 1,950,450 | | |
| | 03101 | 20530216 | 54170007160142 | Construction /provision of Housing Tambari (Miri) | 14,000,000 | | |
| | 03101 | 20530201 | 54170007180142 | Proposed New GRA Birshi | 4,710,000 | | 20,000,000 |
| | 03101 | 20530218 | 54170007190142 | Construction/ provision of Housing Tirwun | 14,130,000 | 1,950,450 | 30,000,000 |
| | 03101 | 20530607 | 54170007200142 | Construction/provision of Housing Dass (Bununu west) | 4,710,000 | | 10,000,000 |
| | 03101 | 20511411 | 54170007210142 | Construction/provision of Housing Misau (Kukadi sulf) | 4,710,000 | | 10,000,000 |
| | 03101 | 20511517 | 54170007220142 | Construction/provision of Housing Ningi (Tiffi) | 4,710,000 | | 10,000,000 |
| | 03101 | 20521109 | 54170007230142 | Construction/provision of Housing Jama'are (Jaire D) | 4,710,000 | | 10,000,000 |
| | 03101 | 20521212 | 54170007240142 | Construction/Provision of Housing Azare (Madangala) | 4,710,000 | | 10,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

| MDA: | | | | MINISTRY OF HOUSING | | ADMIN CODE | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23020117 | | | | Construction / Provision of Air-Port / Aerodromes | | | |
| 23020118 | | | | Construction / Provision of Infrastructure | 188,284,848 | | |
| | 03101 | 20530218 | 54170007570152 | Construction/provision of infrastructures (Turwun) | 17,782,848 | | 30,000,000 |
| | 03101 | 20530607 | 54170007580152 | Construction/provision of infrastructures Dass(Banunu/west) | 18,840,000 | | 18,840,000 |
| | 03101 | 20511411 | 54170007590152 | Construction /provision of infrastructures Misau(Kukadi sult) | 18,840,000 | | 18,840,000 |
| | 03101 | 20511517 | 54170007600152 | Construction /provision of infrastructures Ningi (Tiffi) | 18,840,000 | | 18,840,000 |
| | 03101 | 20521109 | 54170007610152 | Construction/provision of infrastructures Jama'are (Jame D) | 18,840,000 | | 18,840,000 |
| | 03101 | 20521212 | 54170007620152 | Construction/provision of infrastructures Azare (Madangala) | 18,840,000 | | 26,000,000 |
| | 03101 | 20530216 | 54170007630152 | Construction/Provision of Infrastructures Tambari (Miri)/Proposed New Govt. Reserved Area, Bauchi | 18,840,000 | | 25,000,000 |
| | 03101 | 23530203 | 54170007640152 | Proposed New GRA Old Airport, Bauchi | 47,100,000 | | 200,000,000 |
| | 03101 | 2530200 | 54170007650152 | Proposed New GRA Birshi | 9,420,000 | | |
| | 03101 | 20530203 | 54170007660152 | Construction of Quarter Gaurd at Fire Service Hqtrs. | 942,000 | | |
| 23020127 | | | | Construction of ICT Infrastructures | 700,000,000 | | |
| | 03101 | 20530203 | 54170007670159 | Construction of ICT Infrastructures(BAGIS) | 700,000,000 | | |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

MDA: **MINISTRY OF HOUSING** **ADMIN CODE** 022900100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 2304 | | | | PRESERVATION OF THE ENVIRONMENT | | | |
| 230401 | | | | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | |
| 23040102 | | | | Erosion & Flood Control | 280,000,000 | 0 | |
| | 03101 | 20511900 | 54170007980181 | Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadam Road Warji LGA | - | | |
| | 03101 | 20511900 | 54170007990181 | Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadama Road Warji LGA | 26,000,000 | | |
| | 03101 | 20511900 | 54170008000181 | Const. of Boulder Protection Works, Laterite fill, Priming and Single Coat Surface Dressing and Re- | 17,000,000 | | |
| | 03101 | 205313000 | 54170008010181 | Construction of Doubled-Celled Box Culvert at Wanka Road Bokolo Kirfi LGA | 17,000,000 | | |
| | 03101 | 20511500 | 54170008020181 | Construction of Tripple Box Culvert at Bauchi - Ningi Federal Highway | 40,000,000 | | |
| | 03101 | 20530100 | 54170008030181 | Rehabilitation of of the Washout and Stone Pitching at Alkaleri Town. | 5,000,000 | | |
| | 03101 | 20510500 | 54170008040181 | Rehabilitation of of the Washout and Stone Pitching at Konkiyel Town Darazo LGA. | 5,000,000 | | |
| | 03101 | 20511400 | 54170008110181 | Rehabilitation of of the Washout and Stone Pitching at Zadawa Misau LGA. | 10,000,000 | | |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

MDA:

MINISTRY OF HOUSING

ADMIN CODE

022900100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20521100 | 54170008120181 | Yola Jama'are Jama'are LGA | 130,000,000 | | |
| | 03101 | 20511500 | 54170008130181 | Renovation and repairs of washout and Stone Pitching at Ningi - Burra Road. | 30,000,000 | | |
| 2305 | | | | other capital projects | | | |
| 230501 | | | | acquisition of non tangible assets | | | |
| 23050102 | 03101 | 23050102 | 54170008140186 | Computer Software Acquisition | 25,000,000 | | |
| 23050103 | 03101 | 20530203 | 54170008150187 | monitoring and evaluation | 3,000,000 | | |
| 23050107 | 03101 | 23050107 | 54170008160189 | Margin for increases in cost | 36,510,136 | | 34,392,548 |
| | | | | CAPITAL EXPENDITURE TOTAL | 2,518,519,231 | 1,950,450 | 873,798,928 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

| MDA: | | | | BAUCHI GEOGRAPHIC INFORMATION SERVICE | ADMIN CODE 022900100100 | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010101 | | | | Purchase / Acquisition of Land | 178,464,963 | | |
| | 03101 | 20510517 | 54170006670101 | PPP Center point at Ningi | 12,246,000 | | 20,000,000 |
| | 03101 | 20530218 | 54170006700101 | Sparklight Company | 942,000 | | 0 |
| | 03101 | 20530218 | 54170006740101 | New Layout Bauchi Yuli | 18,840,000 | | 18,840,000 |
| | 03101 | 20530216 | 54170006750101 | Export Process Zone | | | 50,421,076 |
| | 03101 | 20530607 | 54170006760101 | State University Bauchi Campus | | | 19,519,028 |
| | 03101 | 20530203 | 54170006580101 | Nigeria asbestos site DP/5 | 471,000 | | 471,000 |
| | 03101 | 20530203 | 54170006590101 | New Layout Azare- Jama'are Road | 9,420,000 | | 9,420,000 |
| | 03101 | 20530210 | 54170006600101 | Bauchi International Airport | 47,100,000 | | 77,709,463 |
| | 03101 | 20530209 | 54170006610101 | Adult & Non formal Education Inst. | 65,940,000 | | 35,940,000 |
| | 03101 | 20530218 | 54170006640101 | Proposed New GRA Dungal | 28,260,000 | | 28,260,000 |
| | 03101 | 20530216 | 54170006650101 | National Drug Law Enforcement | 8,760,600 | | 8,760,600 |
| | 03101 | 20510816 | 54170006680101 | Energy Power Zangoro | 9,420,000 | | 9,420,000 |
| | | | | New Layout Misau Along Kano Road | | | 7,536,000 |
| | 03101 | 20521007 | 54170006690101 | TC Gadau Outstanding Balance | 26,376,000 | | 947,900 |
| 23010133 | 03101 | 20530200 | 54170006820131 | Purchase of Survey Equipments | 94,200,000 | | |
| | 03101 | 20511514 | | Purchase of Survey Equipments | | | 60,200,000 |
| | 03101 | 20521106 | | Purchase of Furniture(HeadQuaters) | | | 25,000,000 |
| | 03101 | 20530200 | | Purchase of Furniture(Area Office bauchi) | | | 20,000,000 |

| | | | | | | | |
|--|-------|----------|--|--|--|--|------------|
| | 03101 | 20530203 | | Purchase of Furniture(Area Office Azare) | | | 10,000,000 |
|--|-------|----------|--|--|--|--|------------|

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

| | | | | | | | |
|----------------------------------|-------|----------|----------------|---|----------------------|----------|----------------------|
| 23020127 | | | | Construction of ICT Infrastructures | 700,000,000 | | |
| | 03101 | 20530203 | 54170007670159 | Construction of ICT Infrastructures(BAGIS) | 700,000,000 | | 300,000,000 |
| | | | 54170007670159 | Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data | | | 450,000,000 |
| | | | 54170007670167 | Rehabilitation of BAGIS Headquarters | | | 12,000,000 |
| | | | 54170007670167 | Rehabilitation of New BAGIS Area Office (Client Service Centre) Bauchi | | | 60,568,423 |
| | | | 54170007670167 | Rehabilitation of New BAGIS Area Office (Client Service Centre) Azare | | | 60,568,423 |
| 2305 | | | | other capital projects | | | |
| 230501 | | | | acquisition of non tangible assets | | | |
| 23050102 | 03101 | 23050102 | 54170008140186 | Computer Software Acquisition | 25,000,000 | | |
| 23050103 | 03101 | 20530203 | 54170008150187 | monitoring and evaluation | 3,000,000 | | 23,550,000 |
| 23050107 | 03101 | 23050107 | 54170008160189 | Margin for increases in cost | 36,510,136 | | 34,392,548 |
| CAPITAL EXPENDITURE TOTAL | | | | | 1,086,485,736 | 0 | 1,343,524,461 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

| MDA: | | | | STATE DEVELOPMENT BOARD | | ADMIN CODE | |
|-----------------|-------------|-----------------|-----------------------|--|-------------------|--------------------------|-----------------|
| Economic | Fund | Geo Code | Programme Code | Details of Expenditure | Approved | Actual Expendiure | Approved |
| | | | | | ₦ | ₦ | ₦ |
| 2 | | | | | | | |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010101 | | | | Purchase and Acquisition of Land/compensation for parks/Markets | 47,100,000 | | |
| | 03101 | 20530200 | 44170008170201 | Purchase and Acquisition of Land/compensation(for parks/Markets | 47,100,000 | | 47,000,000.00 |
| 23010107 | | | | Purchase of trucks (Plants) | 75,360,000 | | |
| | 03101 | 20530200 | 44170008180207 | Prime Mover, Loadbed | 18,840,000 | | 18,840,000.00 |
| | 03101 | 20530200 | 44170008190207 | CAT 320 D2L Excavator | 28,260,000 | | 28,260,000.00 |
| | 03101 | 20530200 | 44170008200207 | CAT 432 F Back Hoe Loader | 28,260,000 | | 28,260,000.00 |
| 23010119 | | | | Purchase of Power Generating Set | 61,260,000 | | 128,260,000.00 |
| | 03101 | 20530200 | 44170008210217 | Bauchi | 20,420,000 | | 109,420,000.00 |
| | 03101 | 20521200 | 44170008220217 | Azare | 20,420,000 | | 9,420,000.00 |
| | 03101 | 20511400 | 44170008230217 | Misau | 20,420,000 | | 9,420,000.00 |
| 23010133 | 03101 | 20530200 | 44170008240217 | Purchase of Survey Equipment | 2,976,720 | | 2,976,720.00 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction /Provision of office buildings | 13,188,000 | | 13,188,000.00 |
| | 03101 | 20530200 | 44170008250239 | Bauchi 2 block of 6 office | 3,768,000 | | 3,768,000.00 |
| | 03101 | 20521200 | 44170008260239 | Azare 1 block of 4 office | 2,355,000 | | 2,355,000.00 |
| | 03101 | 20530200 | 44170008270239 | Construction of design studio at headquarters | 942,000 | | 942,000.00 |
| | 03101 | 20530200 | 44170008280239 | Bauchi | 1,413,000 | | 1,413,000.00 |
| | 03101 | 20521200 | 44170008290239 | Azare | 942,000 | | 942,000.00 |
| | 03101 | 20511400 | 44170008300239 | Misau | 942,000 | | 942,000.00 |
| | 03101 | 20511514 | 44170008310239 | Ningi | 942,000 | | 942,000.00 |
| | 03101 | 20521100 | 44170008320239 | Jama'are | 942,000 | | 942,000.00 |

| | | | | | | | | |
|--|-------|----------|----------------|------|--|---------|--|------------|
| | 03101 | 20530600 | 44170008330239 | Dass | | 942,000 | | 942,000.00 |
|--|-------|----------|----------------|------|--|---------|--|------------|

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD **ADMIN CODE** 025305300100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2017 | Actual Expendiure Jan - June 2017 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530213 | 44170008350241 | Supply of 300KVA,11/0.415 Transformer & connection of Distribution network at Sabuwar Ung. Chiroma, behind VTC Gombe Road | 7,853,193 | | 2,166,600.00 |
| | 03101 | 20530203 | 44170008360241 | Instal. of 3 nos. 500KVA 11/0415KV Transformer & replacement of burned Substation materials at Makama Extension in Bauchi. | 2,900,000 | | - |
| | 03101 | 20530208 | 44170008370241 | Instal. of 3 nos. 500KVA 11/0415KV Transformer & replacement of burned Substation materials at Ilelah Bauchi | 2,900,000 | | 7,441,800.00 |
| | 03101 | 20530204 | 44170008380241 | Instal. of 3 nos. 500KVA 11/0415KV Transformer & replacement of burned Substation materials at Baba Sidi Bauchi | 2,731,800 | | 2,731,800.00 |
| | 03101 | 20530203 | 44170008390241 | Proc. & Installation of 500KVA/0.415KV Transformer Substation, ITC supply & replacement of faulty Cable at Shadawanka Barracks Bauchi | 942,000 | | 2,731,800.00 |
| | 03101 | 20510501 | 44170008400241 | Supply and installation of 500KVA,11/0.415KV Transformer & 18nos of Low Tension (LT) Poles for town distribution network(TDN) at Ung. Jarmai Darazo | 4,898,400 | | 4,898,400.00 |
| | 03101 | 20530200 | 44170008410241 | Provision and Installation of 4km (88 Nos. of double arm pole) streetlights with 2 nos of 200KVA , 11/0.415 KV transfrmer compact subatation and 2 nos of 60KVA Generator sets in Bauchi Metropolis | 28,260,000 | | 28,260,000.00 |
| | 03101 | 20530200 | 44170008420241 | Provision and Installation of 4km (88 Nos. of single arm pole) streetlights with 2 nos of 200KVA , 11/0.415 KV transformer compact subatation and 2 nos of 60KVA Generator sets in Bauchi Metropolis | 28,260,000 | | 28,260,000.00 |
| | 03101 | 20521200 | 44170008430241 | Provision and Installation of 4km (88 Nos. of single arm pole) streetlights with 2 nos of 200KVA , 11/0.415 KV transformer compact subatation and 2 nos of 60KVA Generator sets in Bauchi Metropolis | 0 | | 28,260,000.00 |
| | 03101 | 20511400 | 44170008440241 | Provision and Installation of 2km (88 Nos. of single arm pole) streetlights with 1 no. of 200KVA , 11/0.415 KV transformer compact substation and 1 no. of 60KVA Generator sets in Misau Metropolis | 18,840,000 | | 28,260,000.00 |
| | 03101 | 20521200 | 44170008450241 | Installation of Azare & Misau Streetlight Generator sets | 2,731,800 | | 2,731,800.00 |

| | | | | | | | |
|-----------------|-------|----------|----------------|--|----------------------|--|----------------|
| | 03101 | 20530201 | 44170008460241 | Proc. and Install. of 500KVA, 33/0.425 KV Transformer at sabon Kaura | 1,978,200 | | 1,978,200.00 |
| | 03101 | 20530200 | 44170008470241 | Prov. Of Solar Traffic Light signal along Six (6) road junction in Bauchi | 4,710,000 | | 18,840,000.00 |
| | 03101 | 20530200 | 44170008480241 | Install. of streetlight and const. of Generator & Gen House at Sir Kashim road GRA Bauhci. | 10,837,145 | | 2,731,800.00 |
| | 03101 | 20530200 | 44170008490241 | Proc. of Tyres for BSUDB Vehicles,Plants & Machineries | 5,022,085 | | 5,022,085.00 |
| 23020114 | | | | Construction / Provision of Roads | 6,913,202,661 | | |
| | 03101 | 20530200 | 44170008500250 | Bauchi Ring Road | 282,600,000 | | 150,600,000.00 |
| | 03101 | 20530200 | 44170008510250 | Provision of 2Km Roads and Drainages in 20 LGA in Bauchi State | 188,400,000 | | 188,400,000 |
| | 03101 | 20530200 | 44170008520250 | Daulization of Ningi Town Main Road | 400,000,000 | | 400,000,000.00 |
| | 03101 | 20530203 | 44170008530250 | Const. of Nasarawa Gate to CBN Round to Railway round AboutConst. of Access Culvert at Murtala Moh'd | 23,550,000 | | |
| | 03101 | 20530203 | 44170008540250 | Construction of road in open up Areas in Bauchi | 300,000,000 | | 100,000,000.00 |

| | | | | | | | |
|--|-------|----------|----------------|---|---------------|--|------------------|
| | 03101 | 20530203 | 44170008550250 | Ramadan Press, to link up with the completed Isa Yuguda road at Obieniu Military Barrack Bauchi | 4,992,600 | | 4,992,600.00 |
| | 03101 | 20530201 | 44170008560250 | Const of earthwork, open drain & provision of box culvert at Sabon Kaura, Yelwa bauchi | 4,710,000 | | 4,710,000.00 |
| | 03101 | 20521200 | 44170008570250 | Construction of Azare township road | 18,840,000 | | 100,000,000.00 |
| | 03101 | 20511400 | 44170008580250 | Const.of some selected Roads in Misau | 215,406,282 | | 247,927,454.42 |
| | 03101 | 20530218 | 44170008590250 | Const. of 148m laterite road with one sided block drain & access culvert at Off maiduguri road Bauchi | 4,239,000 | | 4,239,000.00 |
| | 03101 | 20530205 | 44170008600250 | Const. of 200m road & drains at Fadaman mada Bauchi | 4,239,000 | | 4,239,000.00 |
| | 03101 | 20510503 | 44170008610250 | Const. of surface dress road(630m), drainage (1260m) and crossing culvert from Gabarin District | 0 | | |
| | 03101 | 20530201 | 44170008620250 | Const. of road(3943m) and block drain(2500m) at Collage of Agriculture Bauchi | 9,420,000 | | 9,420,000.00 |
| | 03101 | 20530218 | 44170008630250 | Construction of 20km dual carriage way along Ningi road from Awalah round about to Giwo | 215,718,000 | | 363,282,247.98 |
| | 03101 | 20530218 | 44170008640250 | Const. of dual carriege way from Awalah round about to Kajitu | 37,680,000 | | 37,680,000.00 |
| | 03101 | 20521219 | 44170008650250 | Const. of 2.3 km Anguwan Dankawu road | 28,260,000 | | 28,260,000.00 |
| | 03101 | 20521216 | 44170008660250 | Construction of 3.087km Shira /Jama'are bye pass | 178,260,000 | | 178,260,000.00 |
| | 03101 | 20511410 | 44170008670250 | Construction /rehabilitation of 2.6km Fed Low cost road from Alhaji Ari Junction to / Kari road | 0 | | |
| | 03101 | 20511406 | 44170008680250 | Construction /rehabilitation of 0.9km from Layori to Alkali BCJ road to bye pass. | 0 | | |
| | 03101 | 20530203 | 44170008690250 | Dualization of Post Office Roundabout to Awalah Roundabout | 0 | | 1,500,656,639.22 |
| | 03101 | 20530605 | 44170008700250 | Fadaman Mada Roads | 47,100,000 | | 47,100,000.00 |
| | 03101 | 20530200 | 44170008710250 | Dualization of CBN-Round About Railway Round About | 176,154,000 | | 659,045,224.97 |
| | 03101 | 20530216 | 44170008720250 | Dualisation of Jama'are Township Road | 0 | | 200,000,000 |
| | 03101 | 20530203 | 44170008730250 | Road Construction within Bauchi | 0 | | |
| | | | | Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road Azare. | 157,758,624 | | 844,186,573.67 |
| | 03101 | 20530200 | 44170008740250 | Construction/Rehabilitation of some selected Roads in Bauchi | 269,412,000 | | 339,547,281.12 |
| | 03101 | 20530200 | 44170008750250 | Dualization/Rehabilitation of Awala Round about - Gidan Mai - Zaranda Hotel - Miri Road | 3,176,692,470 | | 1,500,656,639.22 |
| | | | 44170008750250 | Construction of Road Zango-Gwallagan Mayaka Road Bauchi | 100,000,000 | | 100,000,000.00 |
| | | | 44170008750250 | Construction of Wakilin Birni Link Road Bauchi | 100,000,000 | | 100,000,000.00 |
| | | | 44170008800250 | Road Marking and Road Furniture | | | 100,000,000.00 |

| | | | | | | | |
|-----------------|-------|-----------------|----------------|---|--------------------|--|---------------|
| 23020118 | | | | Construction / Provision of Infrastructure | 95,430,252 | | |
| | 03101 | 20530200 | 44170008760252 | Design and installation of house number plate in Bauchi Metropolis | 9,727,092 | | 9,727,092.00 |
| | 03101 | 20530200 | 44170008770252 | Procurement & installation Street Name Direction Sign post in Bauchi town | 9,683,760 | | 9,683,760.00 |
| | 03101 | 20521200 | 44170008780252 | Procurement & installation Street Name Direction Sign post in Azare town | 8,007,000 | | 8,007,000.00 |
| | 03101 | 20511400 | 44170008790252 | Procurement & installation Street Name Direction Sign post in Misau town | 6,123,000 | | 6,123,000.00 |
| | 03101 | 20530200 | 44170008800252 | Initiative for the enforcement traffic light regulations & checking of illegal parking and motor parks in Bauchi | 1,601,400 | | 1,601,400.00 |
| | 03101 | 20530200 | 44170008810252 | Completion of Bauchi Master Plan Review | 14,130,000 | | 14,130,000.00 |
| | 03101 | 20530200 | 44170008820252 | Preliminary Studies of Jama'are, Ningi and Dass Master Plan. | 14,130,000 | | |
| | | | | Provision of Infrastructure (Road) in Larix Housing Estate along Maiduguri Road, Bauchi | 17,898,000 | | |
| | 09101 | 20530200 | 44170008820252 | Review of Azare, Misau Master Plans and | 14,130,000.00 | | 14,130,000.00 |
| | | 20530200 | 44170008830252 | Intelligent Digital Addressing | 0 | | 50,000,000.00 |
| | | 20530200 | 44170008840252 | Relocation of Grains, Corn Flour, Vegetable/Meat and Traditional Medicine sellers by Ministry of Education Bauchi. | | | 20,633,769.84 |
| 23020123 | | | | Construction of Traffic /Street Lights | 329,662,800 | | |
| | 03101 | 20530200 | 44170008840255 | Provision of and Installation 3 & 4 ways junctions wireless remote control solar traffic signal control along nine (9) major roads junction in Bauchi | 28,260,000 | | 28,260,000.00 |
| | 03101 | 20530205 | 44170008850255 | Supply & Instal. Of Security light around Central Market Bauchi. | 3,202,800 | | 3,202,800.00 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

| MDA: | | | | STATE DEVELOPMENT BOARD | P | ADMIN CODE | 025305300100 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20521200 | 44170008860255 | Rehabilitation of Bauchi,Azare and Misau streetlight system | 28,260,000 | | 28,260,000.00 |
| | 03101 | 20511400 | 44170008870255 | Streetlight facility Management in Bauchi,Azare and Misau | 28,260,000 | | 204,000,000.00 |
| | 03101 | 20530200 | 44170008880255 | Provision of solar Security light in Bauchi, Azare and Misau | 56,520,000 | | 56,520,000.00 |
| | 03101 | 20530200 | 44170008890255 | Rehabilitation/Repairs- Traffic /Street Lights | 9,420,000 | | 9,420,000.00 |
| | | 20530200 | 44170008900255 | Installation of Streetlight on Adamu Jumba Road and some Selected Roads in GRA, Bauchi | | 67,000,000.00 | 32,551,086.08 |
| | | 20530200 | 44170008910255 | Supply and Installation of Streetlight from Zaranda Hotel-Miri(8KM)(New Installation): Awala -Millitry | | | 377,328,898.90 |
| | | 20530200 | 44170008920255 | Supply and Procurement of Streetlight Materials for Streetlight Mentenance in Bauchi, Azare and Misau. | | | 50,000,000.00 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030113 | | | | Rehabilitation / Repairs - roads | 514,661,662 | | |
| | 03101 | 20530201 | 44170008900270 | Rehabilitation of the roads leading to christian cementry at yelwa bauchi and the construction of a | 13,753,200 | | 13,753,200.00 |
| | 03101 | 20530203 | 44170008910270 | Rehabilitation of the roads and the construction of drainage at police headquarter Bauchi. | 9,985,200 | | 9,985,200.00 |
| | 03101 | 20530310 | 44170008920270 | Rehabilitation of Dualized Road from Zaranda Hotel to Post Office Roundabout | 160,045,800 | | 100,045,800.00 |
| | 03101 | 20530310 | 44170008930270 | Rehabilitation of School of Amour Roads | 94,200,000 | | 94,200,000.00 |
| | 03101 | 20530310 | 44170008940270 | Rehabilitation of (5.5Km) at Shadawanka Army Barrack Roads | 94,200,000 | | 94,200,000.00 |
| | 03101 | 20530203 | 44170008950270 | Rehabilitation of ATBU Link Road (Permanent Site) | 142,477,462 | | 142,477,462.00 |

| | | | | | | | |
|-----------------|-------|----------|----------------|---|-------------------|--|--------------|
| 23030121 | | | | Rehabilitation / Repairs of Office Buildings | 12,607,728 | | |
| | 03101 | 20530203 | 44170008960273 | LOT II: Renovation of 2 Office Blocks, Board's room, GM & DAHR Office Block & Civil Engineer Block. | 6,405,600 | | 6,405,600.00 |
| | 03101 | 20530203 | 44170008970273 | LOT III: Perimetre wall fencing of the Board's Office premises & Staff Qtrs; Const. of Gate House | 1,789,800 | | 1,789,800.00 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

| MDA: STATE DEVELOPMENT BOARD | | | | ADMIN CODE 025305300100 | | | |
|-------------------------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20521200 | 44170008980273 | Renovation of Office blocks at Azare Area Office, SDB. | 1,209,528 | | 1,209,528.00 |
| | 03101 | 20530203 | 44170008990273 | Renovation of SDB Warehouse and Store office block Bauchi | 3,202,800 | | 3,202,800.00 |
| | 03101 | 20521200 | 44170009000273 | Rehabilitation of water facilities within the office premises | 0 | | |
| 23030124 | | | | REHABILITATION/REPAIR MARKET /PARKS | 101,736,000 | | |
| | 03101 | 20521200 | 44170009100281 | Construction of storm water drainage at Azare Town | 50,000,000 | | 47,100,000 |
| | 03101 | 20511400 | 44170009110281 | Construction of storm water drainage at Misau Town | 40,000,000 | | 37,680,000 |
| | 03101 | 20510500 | 44170009120281 | Darazo Flood Control | 100,000,000 | | 47,100,000 |
| | | 20530203 | 44170009040276 | Renovation of urban market Bauchi | 14,130,000.00 | | 14,130,000.00 |
| | | | 44170009050276 | Renovation of 3 Motor Parks in Bauchi. | 56,520,000.00 | | 56,520,000.00 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

| MDA: | | STATE DEVELOPMENT BOARD | | | ADMIN CODE | | 025305300100 |
|----------------------|------------------|--------------------------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530203 | 44170009130281 | Const. of Block drain along Maiduguri Bye pass in Bauchi | 4,710,000 | | 4,710,000 |
| | 03101 | 20530203 | 44170009140281 | Const. of Block drain along Bayan gari tudun wadan Dan'iya Ward in Bauchi | 7,536,000 | | 7,536,000 |
| | 03101 | 20530203 | 44170009150281 | Const. of line drain at S12, Jahun ward, Bauchi. | 3,108,600 | | 3,108,600 |
| | 03101 | 20521600 | 44170009160281 | Doguwa drain work, Shira LGA | 10,173,600 | | 10,173,600 |
| | 03101 | 20530215 | 44170009170281 | Const. of Kobi drain in Bauchi Metro | 10,079,400 | | 10,079,400 |
| | 03101 | 20530203 | 44170009180281 | Const. of block drain(600M) along the already awarded 3kms road project in Shadawanka & School | 18,840,000 | | 18,840,000 |
| | 03101 | 20511411 | 44170009190281 | Const. of Storm Water concrete drain from Union Bank Branch Office to Old Cemetery Misau. | 19,970,400 | | 19,970,400 |
| | 03101 | 20530203 | 44170009200281 | Const. of adjoining outfall drain from Danjuma Goje Street, via NTI to Fed. Lowcost road junction | 1,884,000 | | 1,884,000 |
| | 03101 | 20530203 | 44170009210281 | Const. of drain from Rimi road to First Bank in Bauchi Metro. | 17,898,000 | | 17,898,000 |
| | 03101 | 20530215 | 44170009220281 | Const. concrete line drain(547M) at Ung. Kuka, Nassarawa Jahun Bauchi | 8,854,800 | | 8,854,800 |
| | 03101 | 20530203 | 44170009230281 | Const. of concrete line drain(234.7m) at Kasuwan Gwari Muda Lawal Market Bauchi | 9,420,000 | | 9,420,000 |
| | 03101 | 20530203 | 44170009240281 | Const. block drain (493M) at State Lowcost, Bauchi. | 8,007,000 | | 8,007,000 |
| | 03101 | 20530101 | 44170009250281 | Const. of Block Drain along Alkaleri LGA Secretariat | 10,833,000 | | 10,833,000 |
| | 03101 | 20530218 | 44170009260281 | Const. of Culvert at Unguwar Sarakuna Bauchi | 2,826,000 | | 2,826,000 |
| | 03101 | 20530212 | 44170009270281 | Const. of Drainage at Bakaro behind Isa Tahir House, Bauchi. | 1,884,000 | | 1,884,000 |

| | | | | | | | |
|--|-------|-----------------|----------------|--|----------------------|--|-----------------------|
| | 03101 | 20530203 | 44170009280281 | Const. of concrete line drain(3606m) from wikki Oil - Dutsen Tanshi road Junction | 0 | | |
| | 03101 | 20530218 | 44170009290281 | Const. of 155m box culvert at Fadamar Mada | 0 | | |
| | 03101 | 20530217 | 44170009250281 | Const. Of Culvert at Unguwar .Sarakuna Bauchi | 2,826,000 | | |
| | 03101 | 20530212 | 44170009250281 | Const. of Drainage at Bakaro behind Isa Tahir House, Bauchi. | 1,884,000 | | |
| | 03101 | 20530203 | 44170009250281 | Const. of concrete line drain(3606m) from wikki Oil - Dutsen Tanshi road Junction | 0 | | |
| | 03101 | 20530218 | 44170009250281 | Const. of 155m box culvert at Fadamar Mada | 0 | | |
| | | 20530203 | 44170009180281 | Const. of block drain(600M) along the already awarded 3kms road project in Shadawanka & School | 18,840,000.00 | | 18,840,000.00 |
| | | 20511411 | 44170009190281 | Const,of Storm Water concrete drain from union | 19,970,400.00 | | 19,970,400.00 |
| | | 20530203 | 44170009240281 | Const. block drain (493M) at State Lowcost, Bauchi | 8,007,000.00 | | 8,007,000.00 |
| | | 20530101 | 44170009250281 | Const. of Block Drain along Alkaleri LGA Secretariat | 10,833,000.00 | | 10,833,000.00 |
| | | | | CAPITAL EXPENDITURE TOTAL | 7,449,333,368 | | 10,025,803,061 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

| MDA: MINISTRY OF SOLID MINERALS ADMIN CODE 023305100100 | | | | | | | |
|---|-----------|----------|----------------|--|-------------------------|-----------------------------------|-------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010101 | | | | purchase / acquisition of land | 22,648,000 | | |
| | 03101 | 20530101 | 02090009300501 | Alkaleri Gwaram | 1,884,000 | | 5,000,000 |
| | 03101 | 20531812 | 02090009310501 | Acquisition of Land at Toro(BAMSEL) | 1,884,000 | | 5,000,000 |
| | 03101 | 20530200 | 02090009320501 | Acquisition of Land within the State for Minerals Exploration | 18,880,000 | | 30,000,000 |
| 23010112 | 03101 | 20530200 | 02090009330510 | purchase of office furniture and fittings | 1,200,000 | | 2,426,000 |
| 23010113 | 03101 | 20530200 | 02090009340511 | purchase of computers | 706,500 | | 1,000,000 |
| 23010114 | 03101 | 20530200 | 02090009350512 | purchase of computer printers | 800,000 | | 700,000 |
| 23010115 | 03101 | 20530200 | 02090009360513 | purchase of photocopying machines | 82,425 | | 200,000 |
| 23010116 | 03101 | 20530200 | 02090009370514 | purchase of typewriters | 0 | | |
| 23010117 | 03101 | 20530200 | 0209000938015 | purchase of shredding machines | 21,195 | | 100,000 |
| 23010118 | 03101 | 20530200 | 02090009390516 | purchase of scanners | 21,195 | | 30,000 |
| 23010119 | 03101 | 20530200 | 02090009400517 | purchase of power generating set | 0 | | 2,000,000 |
| 23010129 | | | | Purchase of Industrial Equipment | 42,390,000 | | 42,884,000 |
| | 03101 | 20530200 | 02090009410527 | Purchase of Industrial Equipment in the Ministry | | | 15,000,000 |
| | 03101 | 20530200 | 02090009420527 | Purchase of Quart Processing Plant & Establishment of Quart Analysis Centre.(BAMSEL) | 9,420,000 | | 34,000,000 |
| | 03101 | 20511410 | 02090009430527 | Purchase of Ceramics Machines | 4,710,000 | | 4,700,000 |
| | 03101 | 20510801 | 02090009440527 | Purchase of Crusher Machines | 4,710,000 | | 8,000,000 |

| | | | | | | | |
|-----------------|-------|----------|----------------|---|------------------|--|-------------------|
| | 03101 | 20530101 | 02090009450527 | Purchase of Plant and Establishment of Kaolin Processing Industry at Alkaleri(BAMSEL) | 23,550,000 | | 8,000,000 |
| 23010133 | 03101 | 20530200 | 02090009460531 | purchases of surveying equipment | 1,413,000 | | 35,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

| MDA: | | | | MINISTRY OF SOLID MINERALS | ADMIN CODE | 023305100100 | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN | | | |
| 23020101 | | | | construction / provision of office buildings | 11,304,000 | | 40,000,000 |
| | 03101 | 20510801 | 02090009470539 | Construction of Office Building at Zalanga (G/North) | 3,768,000 | | 15,000,000 |
| | 03101 | 20531800 | 02090009480539 | Construction of Office at Magamar Gumau(BAMSEL) | 3,768,000 | | 15,000,000 |
| | 03101 | 20522000 | 02090009490539 | Construction of Office at Zaki | 3,768,000 | | 10,000,000 |
| 23020103 | 03101 | 20530200 | 02090009500541 | Construction / Provision of Electricity | 0 | | 5,000,000 |
| 23020105 | 03101 | 20530200 | 02090009510543 | construction / provision of water facilities | 0 | | 5,000,000 |
| 23020110 | 03101 | 20530200 | 02090009520546 | stations | 0 | | |
| 23020118 | | | | Construction /Provision of Infrastructure | | | |
| | 03101 | 20530200 | 02090009520546 | Store/Aggregate | | | 50,000,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

| MDA: | | | | MINISTRY OF SOLID MINERALS | ADMIN CODE | 023305100100 | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23030101 | 03101 | 20510802 | 02090009630560 | renadmitation/ repairs of residential building at Zalanga | 1,884,000 | | 18,000,000 |
| 23030102 | 03101 | 20530200 | 02090009640561 | rehabilitation / repairs - electricity | 0 | | |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | | | | Research and Development | 0 | | 50,000,000 |
| | 03101 | 20530200 | 02090009690585 | Geological Survey and Research Activities(BAMSEL) | 0 | | 50,000,000 |
| | 03101 | 20530200 | 02090009700585 | Petroleum Exploration and Development(BAMSEL) | 0 | | |
| 23050102 | 03101 | 20530200 | 02090009710586 | computer software acquisition | 2,449,200 | | 4,898,400 |
| 23050103 | | | | monitoring and evaluation | 6,123,000 | | 0 |
| 23050107 | 03101 | 20530200 | 02090009750589 | margin for increases in costs | 0 | | 7,645,600 |
| | | | | CAPITAL EXPENDITURE TOTAL | 88,593,315 | 0 | 374,584,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

FUNCTIONAL CODE:70540

MDA: MINISTRY OF ENVIRONMENT ADMIN CODE 023305100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010101 | | | | purchase / acquisition of land | | | |
| 23010112 | 03101 | 20530200 | 02090009330510 | purchase of office furniture and fittings | 1,413,000 | | 2,150,000 |
| 23010113 | 03101 | 20530200 | 02090009340511 | purchase of computers | 701,500 | | 500,000 |
| 23010114 | 03101 | 20530200 | 02090009350512 | purchase of computer printers | 35,325 | | 51,000 |
| 23010115 | 03101 | 20530200 | 02090009360513 | purchase of photocopying machines | 82,425 | | 82,425 |
| 23010116 | 03101 | 20530200 | 02090009370514 | purchase of typewriters | 0 | | |
| 23010117 | 03101 | 20530200 | 0209000938015 | purchase of shredding machines | 21,195 | | |
| 23010118 | 03101 | 20530200 | 02090009390516 | purchase of scanners | 21,195 | | |
| 23010119 | 03101 | 20530200 | 02090009400517 | purchase of power generating set | 0 | | |
| 23010129 | | | | Purchase of Industrial Equipment | 0 | | 0 |
| | 03101 | 20530200 | 02090009410527 | Purchase of Industrial Equipment in the Ministry | 0 | | |
| | 03101 | 20530200 | 02090009420527 | Purchase of Quart Processing Plant & Establishment of Quart Analysis Centre. | | | |
| | 03101 | 20511410 | 02090009430527 | Purchase of Ceramics Machines | | | |
| | 03101 | 20510801 | 02090009440527 | Purchase of Crusher Machines | | | |
| | 03101 | 20530101 | 02090009450527 | Purchase of Plant and Establishment of Kaolin Processing Industry at Alkaleri | | | |
| 23010133 | 03101 | 20530200 | 02090009460531 | purchases of surveying equipment | 1,413,000 | | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

| MDA: | | | | MINISTRY OF ENVIRONMENT | | | | ADMIN CODE | | | |
|----------------------|------------------|-----------------|-----------------------|---|--|--|--|--------------------------------|--|--------------------------------|--|
| | | | | | | | | 023305100100 | | | |
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | | | | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | |
| | | | | | | | | ₦ | ₦ | ₦ | |
| 2 | | | | | | | | | | | |
| 2302 | | | | CONSTRUCTION / PROVISION | | | | | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN | | | | | | | |
| 23020101 | | | | construction / provision of office buildings | | | | | | | |
| 23020118 | | | | Construction /Provision of Infrastructure | | | | 36,894,999 | | | |
| | 03101 | 20530200 | 02090009530552 | Identification & Construction of Waste Disposal Sites in Bauchi | | | | | | 2,355,000 | |
| | 03101 | 20521200 | 02090009540552 | Identification & Construction of Waste Disposal Sites in Azare | | | | 2,355,000 | | 2,355,000 | |
| | 03101 | 20511200 | 02090009560552 | Purchase of Waste Bins &Drums for waste Disposal. | | | | 34,917,701 | | 5,200,000 | |
| | 03101 | 20521100 | 02090009570552 | Identification & Construction of Waste Disposal Sites in Jama'are | | | | | | 2,355,000 | |
| | 03101 | 20521100 | 02090009570552 | Identification & Construction of Waste Disposal Sites in Misau | | | | | | 10,500,000 | |
| | 03101 | 20530200 | 02090009580552 | Construction of Dimension Store and Aggregate | | | | 9,420,000 | | | |
| 23020116 | 03101 | 20530200 | 02090009590551 | construction / provision of water-ways | | | | 0 | | | |
| 23020122 | 03101 | 20530200 | 02090009600554 | construction of boundary pillars/ right of ways | | | | 0 | | | |
| | 3101 | 20530200 | 02090009610555 | Bauchi | | | | | | | |
| | 3101 | 20530200 | 02090009610555 | Azare | | | | | | | |

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

FUNCTIONAL CODE:70540

| MDA: MINISTRY OF ENVIRONMENT | | | | ADMIN CODE 023305100100 | | | |
|-------------------------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 3101 | 20530200 | 02090009610555 | Youth & Women Empowerment in Forestry & Wildlife | 14,129,999 | | 14,129,999 |
| 23020125 | 03101 | 20530200 | 02090009620557 | construction of power generating plants | 0 | | |
| 2303 | | | | rehabilitation / repairs | 0 | | |
| 230301 | | | | rehabilitation / repairs of fixed assets - general | 0 | | |
| 23030101 | 03101 | 20510802 | 02090009630560 | Rehabilitation/Repairs of Residential Building at Zalanga | | | |
| | | | | Renabilitation/Construction of Ranger outpost at Yuga | 4,710,000 | | 5,710,000 |
| | | | | Rehabilitation/Construction of Ranger Outpost at Burra | 2,826,000 | | 3,826,000 |
| | | | | Renabilitation/Construction of Ranger Outpost at S/Gari | 2,826,000 | | 3,826,000 |
| 2304 | | | | preservation of the environment | | | |
| 230401 | | | | preservation of the environment - general | | | |
| 23040101 | 03101 | 20521100 | 40010003750680 | Tree planting | 245,222,000 | | |
| | 03101 | 20521000 | 40010003760680 | Azare Nursery | 14,130,000 | | 15,130,000 |
| | 03101 | 20522000 | 40010003770680 | Jama'are Nursery | 4,710,000 | | 5,710,000 |
| | 03101 | 20511500 | 40010003780680 | Darazo Nursery | 9,420,000 | | 10,420,000 |
| | 03101 | 20530600 | 40010003790680 | Misau Nursery | 942,000 | | 1,942,000 |
| | 03101 | 20510800 | 40010003800680 | Bauchi Nursery | 23,550,000 | | 24,550,000 |
| | 03101 | 20511900 | 40010003810680 | Kirfi Nursery | 942,000 | | 1,942,000 |
| | 03101 | 20531800 | 40010003820680 | Darazo (Woodlots, Economic Trees) | 942,000 | | 1,942,000 |
| | 03101 | 20530200 | 40010003830680 | Misau (Woodlots, Economic Trees) | 942,000 | | 1,942,000 |

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

FUNCTIONAL CODE:70540

| MDA: MINISTRY OF ENVIRONMENT | | | | ADMIN CODE 023305100100 | | | |
|-------------------------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530101 | 40010003840680 | Katagum (Woodlot Economic Trees) | 40,000,000 | | 40,000,000 |
| | 03101 | 20531300 | 40010003850680 | Zaki (Shelter Belt) | 15,000,000 | | 41,000,000 |
| | 03101 | 20521700 | 40010003860680 | Gamawa (Shelter Belt) | 942,000 | | 16,000,000 |
| | 03101 | 20530301 | 40010003870680 | Shira (Shelter Belt) | 942,000 | | 1,942,000 |
| | 03101 | 20521006 | 40010003880680 | Jama'are Nursery | 0 | | 1,942,000 |
| | 03101 | 20521005 | 40010003890680 | Itas/Gadau Shelter Belt | 942,000 | | 1,942,000 |
| | 03101 | 20521213 | 40010003900680 | Katagum (Shelter Belt) | 0 | | 1,942,000 |
| | 03101 | 20530200 | 40010003910680 | purchase of alternative source of energfy kits | 0 | | 35,500,000 |
| | 03101 | 20530200 | 40010003910680 | Ningi (River Bank Plantation) | 942,000 | | 1,942,000 |
| | 03101 | 20530200 | 40010003920680 | Dass (River Bank Plantation) | 565,200 | | 1,942,000 |
| | 03101 | 20530200 | 40010003930680 | Ganjuwa (River BankPlantation) | 0 | | 1,565,200 |
| | | | | Warji River Bank Plantation) | 565,200 | | 1,565,200 |
| | 03101 | 20530200 | 40010003940682 | Toro (River BankPlantation) | 565,200 | | 1,565,200 |
| | 03101 | 20531802 | 40010003950682 | Bauchi (Orchard Plantation) | 565,200 | | 1,565,200 |
| | 03101 | 20531802 | 40010003960682 | Alkaleri (Orchard Plantation) | 471,000 | | 1,565,200 |
| | 03101 | 20530216 | 40010003970682 | Kirfi (Orchard Plantation) | 471,000 | | 1,471,000 |
| | 03101 | 20530216 | 40010003980682 | T/Baleaw (Orchard Plantation) | 471,000 | | 1,471,000 |
| | | | | Bogoro (Orchard Plantation) | 471,000 | | 1,471,000 |
| | | | | Gadau (Forest Reserve) | 471,000 | | 1,471,000 |
| | 03101 | 20521005 | 40010003890680 | Buzuzu (Forest Reserve) | 942,000 | | 1,942,000 |
| | 03101 | 20530200 | 40010003910680 | Jatropha Biogas Project | 9,420,000 | | 10,420,000 |
| | 03101 | 20530200 | 40010003920680 | Green Wall Sahara Programme | 4,710,000 | | 5,710,000 |
| | 03101 | 20530200 | 40010003930680 | Gum Arabic | 4,710,000 | | 5,710,000 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

MDA:

MINISTRY OF ENVIRONMENT

ADMIN CODE

023305100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | | | | WILD LIFE CONSRVATION | 59,130,000 | | |
| | 03101 | 20530200 | 40010003940682 | Management of Lame Burra Game Reserve | 4,710,000 | | 20,000,000 |
| | 03101 | 20531802 | 40010003950682 | Boudary Clearance of Game Reserve | 4,710,000 | | 10,700,000 |
| | 03101 | 20531802 | 40010003960682 | Habitat Munipulation | 4,710,000 | | 10,700,000 |
| | 03101 | 20530216 | 40010003970682 | Counter part Contribution to National Park Bridging | 20,000,000 | | 20,000,000 |
| | 03101 | 20530216 | 40010003980682 | Sustanable Livelihood Biodiversity | 25,000,000 | | 30,500,000 |
| | | | | Special Sanitation Exercise | 0 | | 9,420,000 |
| | | | | Purchase of Improved Efficient Cooking Stove | 0 | | 35,500,000 |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | | | | Research and Development | 0 | | |
| | 03101 | 20530200 | 02090009690585 | Geological Survey and Research Activities | 0 | | |
| | 03101 | 20530200 | 02090009700585 | Petroleum Exploration and Development | 0 | | |
| 23050102 | 03101 | 20530200 | 02090009710586 | computer software acquisition | 2,449,200 | | 2,449,200 |
| 23050103 | | | | monitoring and evaluation | | | |
| | 03101 | 20530200 | 02090009720587 | Environmental Impact Assessment Activities (EIA) Baseline Data Acquisition, Social Economic Survey, Environmental Auditing , Public Display of EIA reports | | | 127,710,000 |
| | 03101 | 20530200 | 02090009730587 | Commemoration of National & International Environment Day, World Environment Day, World | | | 5,710,000 |
| | 03101 | 20530200 | 02090009740587 | Monitoring and Evaluation of Projects and Programmes | | | 2,000,000 |
| 23050107 | 03101 | 20530200 | 02090009750589 | margin for increases in costs | 0 | | |
| 23040102 | | | | Erosion & Flood Control | 102,600,000 | | |
| | 03101 | 20530216 | 02090009760581 | Tambari Housing Estate Gulley Erosion Control | 9,420,000 | | 18,250,000 |

| | | | | | | | |
|--|-------|----------|----------------|--|-----------|--|------------|
| | | | | Desilting /Construction of Drainage in Kirfi | | | 15,300,000 |
| | | | | Desilting of Drainage in Misau | | | 18,250,000 |
| | | | | Desilting of Drainage in Gabarin | | | 14,300,000 |
| | | | | Desilting of Drainage in Ningi | | | 18,250,000 |
| | 03101 | 20510512 | 02090009770581 | Desilting /Construction of Drainage in Sabon Kaura | 7,536,000 | | 18,250,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

| MDA: | | | | MINISTRY OF ENVIRONMENT | | ADMIN CODE | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20522000 | 02090009780581 | Zaki Gully Erosion Control | 7,536,000 | | |
| | 03101 | 20530200 | 02090009790581 | Bauchi (Drainage Construction) | 9,420,000 | | |
| | 03101 | 20521200 | 02090009800581 | Azare (Drainage Construction) | 9,420,000 | | |
| | 03101 | 20511400 | 02090009810581 | Misau (Drainage Construction) | 9,420,000 | | |
| 23020118 | | | | Construction / Provision of Infrastructure | 0 | | 5,100,000 |
| | 03101 | 20530200 | 02090009820552 | Recycling Plant | 0 | | 5,100,000 |
| 23040105 | | | | Water Pollution Prevention & Control | 18,840,000 | | 33,840,000 |
| | 03101 | 20530200 | 02090009830584 | Dass, Toro and Alkaleri (Public Toilets) | 4,710,000 | | 9,710,000 |
| | 03101 | 20521200 | 02090009840584 | Azare, Jama"are, Gamawa and Zaki (Public Toilets) | 4,710,000 | | 9,710,000 |
| | 03101 | 20511400 | 02090009850584 | Misau, Dambam, Ningi and Darazo (Public Toilets) | 9,420,000 | | 14,420,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | #REF! | #REF! | 714,491,624 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70132

| MDA: | | | | STATE PLANNING COMMISSION | ADMIN CODE | 023800100100 | |
|----------------------|------------------|-----------------|-----------------------|---|-----------------------|------------------------|-----------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Estimates 2018 | Jan - June 2018 | Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010104 | 03101 | 20530200 | 22130009861804 | purchase motor cycles | 471,000 | | 485,000 |
| 23010112 | 03101 | 20530200 | 22130009871810 | Purchase of Office Furniture and Fittings | 6,594,000 | | 6,580,000 |
| 23010113 | 03101 | 20530200 | 22130009881811 | Purchase of Computers | 1,413,000 | | 1,400,000 |
| 23010114 | 03101 | 20530200 | 22130009891812 | Purchase of Computer Printer | 942,000 | | 955,000 |
| 23010115 | 03101 | 20530200 | 22130009901813 | purchase of photocopying machines | 942,000 | | 942,000 |
| 23010117 | 03101 | 20530200 | 22130009911815 | purchase of shredding machines | 235,500 | | 264,345 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | 03101 | 20530200 | 22130009921839 | Construction / Provision of Office Buildings | 47,100,000 | | 65,000,000 |
| 23020103 | 03101 | 20530200 | 22130009931841 | construction / provision of electricity | 14,130,000 | | 16,230,000 |
| 23020118 | | | | Construction / Provision of Infrastructure | 1,469,389,950 | | 1,060,120,000 |
| | 09221 | 20530200 | 22130009941852 | YESSO | 606,019,950 | | 30,000,000 |
| | 09221 | 20530200 | 22130009951852 | GDP State Computation | 18,840,000 | | 18,840,000 |
| | 09221 | 20530200 | 22130009961852 | Community and Social Development Project | 576,800,000 | 427,078,729.86 | 800,000,000 |
| | 09221 | 20530200 | 22130009971852 | Community and Social Development Project (cf) | 47,100,000 | | 50,000,000 |
| | 09221 | 20530200 | 22130009981852 | Capital Foreign Aids (UNDP) | 4,710,000 | | 4,710,000 |
| | 09221 | 20530200 | 22130009991852 | Capital Foreign Aids (UNFPA) | 9,420,000 | | 9,420,000 |
| | 09221 | 20530200 | 22130010001852 | Capital Foreign Aids (UNICEF) | 135,500,000 | | 232,600,000 |
| | 09221 | 20530200 | 22130010011852 | Capital Foreign Aids (OXFARM) | 71,000,000 | | 371,000,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70132

| MDA: | | | | STATE PLANNING COMMISSION | | ADMIN CODE 023800100100 | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23030121 | 03101 | | 22130010021873 | Rehabilitation / Repairs of Office Buildings | 58,000,000 | | 2,826,000 |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050102 | 03101 | 20530200 | 22130010031886 | Computer Software Acquisition | 34,564,749 | | 30,000,000 |
| 23050103 | 03101 | 20530200 | 22130010041887 | Monitoring & Evaluation | 16,014,000 | | 23,694,000 |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | | | | research and development | 95,500,000 | | 50,868,000 |
| | 03101 | 20530200 | 22130010051885 | State Research Institute Development | 26,594,000 | | 6,500,000 |
| | 03101 | 20530200 | 22130010061885 | Review of 1st Implementation Plan | 28,260,000 | | 27,500,000 |
| | 03101 | 20530200 | 22130010071885 | State/LGA level JPB | 26,594,000 | | 7,354,000 |
| | 03101 | 20530200 | 22130010081885 | Study Tour of States and Federal MDAs | 14,052,000 | | 9,514,000 |
| 23020118 | | | | Governance and Institutional Reforms | 0 | | 0 |
| | 09221 | 20530200 | 22130010091852 | Governance and Institutional Reforms (WB) | 0 | | |
| | 03101 | 20530200 | 22130010101852 | Governance and Institutional Reforms (CF) | 0 | | |
| | | | | CAPITAL EXPENDITURE TOTAL | 1,745,296,199 | 427,078,730 | 1,259,364,345 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA:

MINISTRY OF WATER RESOURCES

ADMIN CODE

025200100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010105 | 03101 | 20530200 | 27100010110105 | purchase of motor vehicles | 7,536,000 | | 8,000,000 |
| 23010113 | 03101 | 20530200 | 27100010120111 | purchase of computers | 282,600 | | 300,000 |
| 23010124 | 03101 | 20530200 | 27100010130122 | Purchase of Teaching Learning and Aids Equipments | 753,600 | | 800,000 |
| 23010127 | 03101 | 20530200 | 2710001014010125 | purchase of agricultural equipment | 6,594,000 | | 7,000,000 |
| 23010133 | 03101 | 20530200 | 27100010150131 | purchases of surveying equipment | 9,420,000 | | 10,000,000 |
| 23010140 | 03101 | 20530200 | 27100010160138 | Purchase of Fertilizer/Agrochemical | 8,760,600 | | 9,300,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020105 | | | | Construction / Provision of Water Facilities | 716,466,244 | | |
| | 03101 | 20531817 | 27100010170143 | Construction of Motorized Water Facilities in Tashan Dirmi | 4,767,065 | | 5,060,579 |
| | 03101 | 20531807 | 27100010180143 | Construction of Motorized Water Facilities in Ribina | 4,767,065 | | 5,060,579 |
| | 03101 | 20530310 | 27100010190143 | Construction of Motorized Water Facilities in Mbal | 5,766,131 | | 6,121,158 |
| | 03101 | 20511415 | 27100010200143 | Construction of Motorized Water Facilities in Zaranda 'A' | 5,849,539 | | 6,209,702 |
| | 03101 | 20530206 | 27100010210143 | Construction of Motorized Water Facilities in Galambi | 5,849,539 | | 6,209,702 |
| | 03101 | 20510806 | 27100010220143 | Construction of Motorized Water Facilities in K/Madaki | 6,027,175 | | 6,398,275 |
| | 03101 | 20510816 | 27100010230143 | Construction of Motorized Water Facilities in Yali | 6,027,175 | | 6,398,275 |

| | | | | | | | |
|--|-------|----------|----------------|---|------------|--|------------|
| | 03101 | 20510506 | 27100010240143 | Construction of Motorized Water Facilities in Kwankiyel | 10,737,175 | | 11,398,275 |
| | 03101 | 20510512 | 27100010250143 | Construction of Motorized Water Facilities in Wahu | 10,737,175 | | 11,398,275 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

| MDA: MINISTRY OF WATER RESOURCES | | | | ADMIN CODE 025200100100 | | | |
|---|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530206 | 27100010260143 | Constru. of Solar Water Facilities in Tashan Mai-Alewa | 13,033,795 | | 13,836,300 |
| | 03101 | 20531313 | 27100010270143 | Constr. of Solar Water Facilities in Wanka | 9,800,991 | | 10,404,440 |
| | 03101 | 20533110 | 27100010280143 | Construction of Solar Water Facilities in Cheledi | 3,206,991 | | 3,404,449 |
| | 03101 | 20530117 | 27100010290143 | Const. of Solar Water Facilities in Pali | 26,769,386 | | 7,186,185 |
| | 03101 | 20530200 | 27100010300143 | Construction of 2nos. Solar Water Facilities in Bauchi L.G.A. | 16,176,588 | | 17,172,599 |
| | 03101 | 20530600 | 27100010310143 | Const. of 2nos. Solar Water Facilities in Dass L.G.A. | 6,594,000 | | 7,000,000 |
| | 03101 | 20510800 | 27100010320143 | Const. of 2nos. Solar Water Facilities in Ganjuwa L.G.A. | 6,594,000 | | 7,000,000 |
| | 03101 | 20520900 | 27100010330143 | Const. of 2nos. Solar Water Facilities in Grade L.G.A. | 6,756,588 | | 7,172,599 |
| | 03101 | 20511514 | 27100010340143 | Const. of 2nos. Solar Water Facilities in Ningi L.G.A. | 9,420,000 | | 10,000,000 |
| | 03101 | 20521600 | 27100010350143 | Const. of 2nos. Solar Water Facilities in Shira L.G.A. | 7,141,044 | | 7,580,726 |
| | 03101 | 20531700 | 27100010360143 | Const. of 3nos. Solar Water Facilities in 1/Balewa L.G.A. | 7,834,078 | | 8,316,431 |
| | 03101 | 20531800 | 27100010370143 | Construction of 2nos. Solar Water Facilities in Toro L.G.A. | 7,227,588 | | 7,672,599 |
| | 03101 | 20511900 | 27100010380143 | Construction of 2nos. Solar Water Facilities in Warji L.G.A. | 9,818,088 | | 10,422,599 |
| | 03101 | 20511400 | 27100010390143 | Const. of 2nos. Solar Water Facilities in Miasu L.G.A. | 15,307,500 | | 16,250,000 |
| | 03101 | 20531817 | 27100010400143 | Constr. of 1no. Solar Water Facilities in Zaranda | 7,852,795 | | 8,336,300 |
| | 03101 | 20511415 | 27100010410143 | Constr. of 1no. Solar Water Facilities in Zaranda 'A' | 3,297,001 | | 3,500,001 |
| | 03101 | 20510401 | 27100010420143 | Const. of 1no. Solar Water Facilities in Dagauda | 4,840,304 | | 5,138,327 |
| | 03101 | 20510409 | 27100010430143 | Const. of 2nos. Solar Water Facilities in Garin Jarmai | 4,555,794 | | 4,836,299 |
| | 03101 | 20510503 | 27100010440143 | Const. of 1no. Solar Water Facilities in Gabarin | 7,852,795 | | 8,336,300 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

| MDA: | | | | MINISTRY OF WATER RESOURCES | ADMIN CODE 025200100100 | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20510501 | 27100010450143 | Constr. of 1no. Solar Water Facilities in Darazo east-Yalwan Darazo | 7,852,795 | | 8,336,300 |
| | 03101 | 20522000 | 27100010460143 | Constr.of 2nos. Solar Water Facilities in Zaki L.G.A. | 29,912,682 | | 35,000,000 |
| | 03101 | 20521200 | 27100010470143 | Constru. of 2nos. Solar Water Facilities in Katagum L.G.A. | 58,917,763 | | 10,339,266 |
| | 03101 | 20521100 | 27100010480143 | Constr. of 2nos. Solar Water Facilities in Jama'are L.G.A. | 19,739,589 | | 10,339,266 |
| | 03101 | 20521000 | 27100010490143 | Const. of 2nos. Solar Water Facilities in Itas-Gadau L.G.A. | 10,524,588 | | 10,339,266 |
| | 03101 | 20520700 | 27100010500143 | Const. of 1no. Solar Water Facilities in Gamawa L.G.A. | 11,937,589 | | 11,172,599 |
| | 03101 | 20511907 | 27100010510143 | Const. of 1no. Motorized Water Facilities in Katanga | 9,306,960 | | 12,672,600 |
| | 03101 | 20511912 | 27100010520143 | Const. of 1no. Motorized Water Facilities in Tiyin 'A' | 6,123,000 | | 6,500,000 |
| | 03101 | 20530200 | 27100010530143 | Const. of Hand Pumps Water Facilities in Bauchi LGA | 5,730,649 | | 6,083,491 |
| | 03101 | 20531700 | 27100010540143 | Const. of 1no. Hand Pump Water Facilities in T/Balewa LGA | 5,730,649 | | 6,083,491 |
| | 03101 | 20511514 | 27100010550143 | Const. of 1no. Hand Pump Water Facilities in Ningi LGA | 5,730,649 | | 6,083,491 |
| | 03101 | 20530300 | 27100010560143 | Const. of 1no. Hand Pump Water Facilities in Bogoro LGA | 4,710,000 | | 5,000,000 |
| | 03101 | 20520700 | 27100010570143 | Const. of 1no. Hand Pump Water Facilities in Gamawa LGA | 5,652,000 | | 6,000,000 |
| | 03101 | 20530100 | 27100010580143 | Const. of 1no. Hand Pump Water Facilities in Alkaleri LGA | 5,652,000 | | 6,000,000 |
| | 03101 | 20511900 | 27100010590143 | Const. of hand pump water facilities in Warji LGA (OG) | 5,652,000 | | 6,000,000 |
| | 03101 | 20531709 | 27100010600143 | Const. of motorized water facilities in Kardam 'A'(OG) | 17,679,644 | | 18,768,200 |
| | 03101 | 20530104 | 27100010610143 | Const. of motorized water facilities in Dan-Duguri (OG) | 10,143,644 | | 10,768,200 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

| MDA: MINISTRY OF WATER RESOURCES | | | | ADMIN CODE 025200100100 | | | |
|---|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530200 | 27100010620143 | Construction of motorized water facilities in ATBU Bauchi (OG) | 4,388,872 | | 4,659,100 |
| | 03101 | 20530600 | 27100010630143 | Construction of 10 nos. Hand Pumps water Facilities in Dass LGA | 2,826,000 | | 3,000,000 |
| | 03101 | 20531700 | 27100010640143 | Construction of motorized water facilities in T/Balewa (OG) | 5,181,000 | | 5,500,000 |
| | 03101 | 20531800 | 27100010650143 | Construction of motorized water facilities in Toro LGA (OG) | 5,181,000 | | 5,500,000 |
| | 03101 | 20511200 | 27100010660143 | Construction of motorized water facilities in Katagum (OG) | 5,181,000 | | 5,500,000 |
| | 03101 | 20510800 | 27100010670143 | Construction of motorized water facilities in Ganjuwa LGA | 5,181,000 | | 5,500,000 |
| | 03101 | 20510400 | 27100010680143 | Construction of motorized water facilities in Dambam LGA | 5,181,000 | | 5,500,000 |
| | 03101 | 20531710 | 27100010690143 | Constution of Compact Water Treatment Plant in Boto and 11 locaions across the state. | 32,970,000 | | 35,000,000 |
| | 03101 | 20531811 | 27100010700143 | construction ofTilden Fulani Dams | 28,260,000 | | 30,000,000 |
| | 03101 | 23020105 | 27100010710143 | Water Facilities (Directorate of Dams) | 65,940,000 | | 41,000,000 |
| | 03101 | 23020105 | 27100010720143 | Water Facilities (Directorate of Dams) | 9,420,000 | | 10,000,000 |
| | 03101 | 20530206 | 27100010730143 | The construction/provision and development of 50 hectres of irrigation farm land at waya dam project | 32,307,416 | | 12,000,000 |
| | 03101 | 20511910 | 27100010740143 | The construction and development of 25 hectres of irrigation farm land at Galala in Ningi LGA. Bauchi state. | 0 | | 15,000,000 |
| | 03101 | 20530206 | 27100010750143 | The construction/Provision and development of 25 hectres of farm land | 8,103,442 | | 20,000,000 |
| | | | | Construction Furnishing of Regulatoring Unit Office | | | 100,000,000 |
| | 03101 | 20520709 | 27100010760143 | irrigation farm land in Adabda irrigation scheme at Gamawa | 6,594,000 | | 15,000,000 |

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

FUNCTIONAL CODE: 70630

MDA: **MINISTRY OF WATER RESOURCES** **ADMIN CODE** 025200100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030104 | | | | Rehabilitation/Repairs of Water Facilities | 56,520,000 | | |
| | 03101 | 20530200 | 27100010770163 | Rehabilitations/Repairs of Water facilities in Bauchi LGA | 4,710,000 | | 12,000,000 |
| | 03101 | 20531700 | 27100010780163 | Rehabilitations/Repairs of Water facilities in T/Balewa LGA | 4,710,000 | | 11,032,319 |
| | 03101 | 20511514 | 27100010790163 | Rehabilitations/Repairs of Water facilities in Ningi LGA | 4,710,000 | | 11,032,319 |
| | 03101 | 20530100 | 27100010800163 | Rehabilitations/Repairs of Water facilities in Alkaleri LGA | 4,710,000 | | 11,032,319 |
| | 03101 | 20510500 | 27100010810163 | Rehabilitations/Repairs of Water facilities in Darazo LGA | 4,710,000 | | 11,032,319 |
| | 03101 | 20511400 | 27100010820163 | Rehabilitations/Repairs of Water facilities in Misau LGA | 4,710,000 | | 10,000,000 |
| | 03101 | 20510400 | 27100010830163 | Rehabilitations/Repairs of Water facilities in Dambam LGA | 4,710,000 | | 11,030,319 |
| | 03101 | 20521100 | 27100010840163 | Rehabilitations/Repairs of Water facilities in Jama'are LGA | 4,710,000 | | 11,030,309 |
| | 03101 | 20521000 | 27100010850163 | Rehabilitations/Repairs of Water facilities in Itas-Gadau LGA | 4,710,000 | | 11,030,319 |
| | 03101 | 20531300 | 27100010860163 | Rehabilitations/Repairs of Water facilities in Kirfi LGA | 4,710,000 | | 11,015,150 |
| | 03101 | 20511200 | 27100010870163 | Rehabilitations/Repairs of Water facilities in Katagum LGA | 4,710,000 | | 11,500,000 |
| | 03101 | 20520900 | 27100010880163 | Rehabilitations/Repairs of Water facilities in Giade LGA | 4,710,000 | | 11,030,000 |
| 23030121 | 03101 | 20530200 | 27100010890163 | Rehabilitation / Repairs of office Buildings | 14,130,000 | | 15,000,000 |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | | | | Research and Development | 5,652,000 | | |

| | | | | | | | |
|--|-------|----------|----------------|--|--------------------|--|--------------------|
| | 03101 | 23050101 | 27100010900185 | Research and Development (Review of Bauchi state | 5,652,000 | | 4,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 826,115,044 | | 903,631,617 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

| MDA: | | | | BAUCHI STATE WATER BOARD | | | |
|-----------------|-----------|----------|----------------|---|----------------------|--------------------|----------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved | Actual Expenditure | Approved |
| | | | | | Estimates 2018 | Jan - June 2018 | Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010107 | | | | Purchase of Trucks | 0 | | |
| | 09221 | 20530203 | 26100010910407 | (DAN'IYA) (3rd NUWSRP) | 0 | | |
| | 03101 | 20530203 | 26100010920407 | (DAN'IYA) (CONTERPART) | 0 | | |
| 23010119 | | | | Purchase of Power Generating Set | 109,420,000 | | |
| | 03101 | 20521212 | 26100010930417 | PURCHASE OF POWER GEN SET (MADANGALA (GILMO)) | 109,420,000 | | 120,000,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020105 | | | | Construction / Provision of Water Facilities | 2,636,875,894 | | |
| | 09221 | 20530203 | 26100010940443 | ENGINEERING SERVICES (CONSULTANCY SERVICES) (NUWRSP3) | 199,228,443 | 109,911,959.65 | 305,000,000 |
| | 03101 | 20530203 | 26100010950443 | ENGINEERING SERVICES (CONSULTANCY SERVICES) (NUWRSP3) (COUNTERPART) | 22,136,494 | 12,212,439.96 | 45,000,000 |
| | | | | Development of Sanitation Master Plan | | 0.00 | 25,000,000 |
| | 09221 | 20510816 | 26100010960443 | CONSTRUCTION OF NEW PUMPING MAINS (YALI) (NUWRSP3) | 76,867,907 | | 2,051,341,079 |
| | 09221 | 20510816 | 26100010970443 | CONSTRUCTION OF NEW PUMPING MAINS (YALI) (COUNTERPART) | 8,540,879 | | 239,037,898 |
| | 9221 | 20510816 | 26100010980443 | PURCHASE OF BULK METRES (YALI) (NUWRSP3) | 139,047,715 | | |
| | 03101 | 20510816 | 26100010990443 | PURCHASE OF BULK METRES (YALI) (NUWRSP3) (COUNTERPART) | 15,449,746 | | |
| | 9221 | 20510803 | 26100011000443 | Purchase of Metres for Individual Customers (Yali)(NUWRSP3) | 93,311,326 | | 392,556,083 |
| | 9221 | 20510803 | 26100011010443 | Purchase of Metres for Individual Customers (Yali)(COUNTERPART) | 10,368,134 | | 54,728,454 |

| | | | | | | | |
|--|-------|----------|----------------|--|------------|--|--|
| | 09221 | 20510803 | 26100011020443 | PURCHASE OF LEAKAGE DETECTION EQUIPMENT (DAN'IYA) (NUWRSP3) | 37,387,980 | | |
|--|-------|----------|----------------|--|------------|--|--|

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

FUNCTIONAL CODE: 70630

| MDA: BAUCHI STATE WATER BOARD | | | | ADMIN CODE 025210200100 | | | |
|-------------------------------|-----------|----------|----------------|---|-------------------------|------------------------------------|-------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20510803 | 26100011030443 | PURCHASE OF LEAKAGE DETECTION EQUIPMENT (DAN'IYA) (NUWRSP3) (COUNTERPART) | 4,154,220 | | |
| | 9221 | 20530203 | 26100011040443 | Construction of 700m3 Capacity Reserve @ Buzaye | | | 674,640,000 |
| | 03101 | 20530203 | 26100011050443 | Construction of 700m3 Capacity Reserve @ Buzaye (Counter Part) | | | 74,960,000 |
| | | | | Construction of 500mm Pumping Mains from G/DAM Junction to Buzaye HILLS | | | 861,524,185 |
| | | | | Construction of 500mm Pumping Mains from G/DAM Junction to Buzaye HILLS (Counter part) | | | 95,724,909 |
| | 03101 | 20510803 | 26100011060443 | TECHNICAL ASSISTANCE FOR START UP OF THE REGULATORY UNIT (NUWSRP3)(DAN'IYA) | 17,803,800 | 14,088,749.00 | 19,584,180 |
| | 03101 | 20510803 | 26100011070443 | TECHNICAL ASSISTANCE FOR START UP OF THE REGULATORY UNIT (COUNTERPART)(DAN'IYA) | 1,978,200 | 1,565,417.00 | 2,176,020 |
| | 03101 | 20510803 | 26100011080443 | WATER OPERATORS PARTNERSHIP (WOP) FOR KNOWLEDGE SHARING AND CAPACITY BUILDING FOR MANAGEMENT AND OPERATIONAL EFFICIENCY | 35,310,870 | | 38,841,957 |
| | 03101 | 20510803 | 26100011090443 | KNOWLEDGE SHARING AND CAPACITY BUILDING FOR MANAGEMENT AND OPERATIONAL EFFICIENCY | 3,923,430 | | 4,315,773 |
| | 03101 | 20510803 | 26100011100443 | IMPLEMENTATION OF REFORMS TRANSFORMING BAUCHI STATE WATER BOARD TO BAUCHI STATE WATER AND SEWERAGE CORPORATION | 32,714,483 | | 35,985,931 |
| | 03101 | 20510803 | 26100011110443 | IMPLEMENTATION OF REFORMS TRANSFORMING BAUCHI STATE WATER BOARD TO BAUCHI STATE WATER AND SEWERAGE CORPORATION | 3,634,943 | | 3,998,437 |
| | 03101 | 20510803 | 26100011120443 | FURNISHING OF CUSTOMER CARE OFFICES(NUWSRP3)(DAN'IYA) | 8,217,878 | | 9,039,666 |
| | 03101 | 20510803 | 26100011130443 | OFFICES(DAN'IYA)(COUNTERPART) | 913,098 | | 1,004,408 |
| | 03101 | 20510803 | 26100011140443 | INTERNET FACILITY TO THE NEWLY CONST CUSTOMER CARE OFFICE(NUWSRP3)(DAN'IYA) | 2,795,197 | | 3,074,717 |
| | 03101 | 20510803 | 26100011150443 | INTERNET FACILITY TO THE NEWLY CONST CUSTOMER CARE OFFICE(COUNTERPART) | 310,577 | | 341,635 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

| MDA: BAUCHI STATE WATER BOARD | | | | ADMIN CODE 025210200100 | | | |
|-------------------------------|-----------|----------|----------------|---|-------------------------|------------------------------------|-------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20510803 | 26100011160443 | ICT EQUIP FOR BILLING&COLLECTION (NUWSRP3)(DAN'IYA) | 17,609,739 | 14,088,749.00 | 19,370,713 |
| | 03101 | 20510803 | 26100011170443 | ICT EQUIP FOR BILLING&COLLECTION (COUNTERPART)(DAN'IYA) | 1,956,638 | 1,565,417.00 | 2,152,302 |
| | 03101 | 20510803 | 26100011180443 | PROCUREMENT&INSTALATION OF TELEMTRIC EQUIP(NUWRSP3) | 37,269,288 | | 137,250,000 |
| | 03101 | 20510803 | 26100011190443 | PROCUREMENT&INSTALATION OF TELEMTRIC EQUIP(NUWRSP3) (COUNTERPART) | 4,141,032 | | 15,250,000 |
| | 09221 | 20510803 | 26100011200443 | PURCHASE OF PIU OPERATIONAL SUPPORT FACILITIES & OPERATIONAL EXPENSES (DAN'IYA) | 30,142,354 | 22,398,387.15 | 33,156,589 |
| | 03101 | 20510803 | 26100011210443 | PURCHASE OF PIU OPERATIONAL SUPPORT FACILITIES & OPERATIONAL EXPENSES (DAN'IYA) | 3,349,151 | 2,488,709.68 | 3,684,066 |
| | 09221 | 20530203 | 26100011220443 | LOCAL TRAINING (NUWRSP3) | 18,634,644 | 3,415,284.00 | 20,498,108 |
| | 03101 | 20530203 | 26100011230443 | LOCAL TRAINING (NUWRSP3) (COUNTERPART) | 2,070,516 | 397,476.00 | 2,277,568 |
| | 09221 | 20530203 | 26100011240443 | INTERNATIONAL TRAINING (NUWRSP3) | 27,020,234 | | 29,722,257 |
| | 03101 | | 26100011240443 | INTERNATIONAL TRAINING (NUWRSP3) (COUNTERPART) | 3,002,248 | 646,697.85 | 3,302,473 |
| | 03101 | 20510816 | 26100011260443 | CHLORINATION EQUIPMENT AND PROTECTIVE WEARS (YALI) | 14,130,000 | | 20,000,000 |
| | 03101 | 20510816 | 26100011270443 | Purchase of Water Treatment Chemicals | 427,852,000 | 213,000,000.00 | 500,000,000 |
| | 03101 | 20510816 | 26100011280443 | Laboratory Equipment and Reagents for Quality Control | 18,840,000 | | 25,000,000 |
| | 03101 | 20530218 | 26100011290443 | Improvement of Water Supply to Bauchi Metropolis | 0 | | |
| | 03101 | 20510803 | 26100011300443 | Perimetre Fencing of Buzaye Hill Reservoir | 0 | | |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030103 | | | | Rehabilitation / repairs - housing | 27,000,000 | | |
| | 03101 | 20510816 | 26100011310442 | Rehabilitation/Repairs of Housing | 27,000,000 | | 35,000,000 |
| 23030104 | | | | Rehabilitation/Repairs of Water Facilities | 4,385,388,867 | | |
| | 03101 | 20530101 | 26100011320463 | Rehabilitation/Repairs (ALKALERI) | 11,775,000 | | 12,957,500 |
| | 03101 | 20521201 | 26100011330463 | Rehabilitation/Repairs (NASSARAWA AZARE) | 11,775,000 | | 12,957,500 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

| MDA: BAUCHI STATE WATER BOARD | | | | ADMIN CODE 025210200100 | | | |
|--------------------------------------|------------------|-----------------|-----------------------|---|-----------------------|------------------------|-----------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Estimates 2018 | Jan - June 2018 | Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530605 | 26100011340463 | Rehabilitation/Repairs (BUNUNU EAST DASS) | 9,420,000 | | 10,362,000 |
| | 03101 | 20511514 | 26100011350463 | Rehabilitation/Repairs (NINGI) | 11,775,000 | | 12,957,500 |
| | 03101 | 20531812 | 26100011360463 | Rehabilitation/Repairs (TORO) | 18,840,000 | | 20,724,000 |
| | 03101 | 20511410 | 26100011370463 | Rehabilitation/Repairs (KUKADI) | 11,775,000 | | 12,957,500 |
| | 03101 | 20510501 | 26100011380463 | Rehabilitation/Repairs (DARAZO EAST) | 11,775,000 | | 12,957,500 |
| | 03101 | 20521617 | 26100011390463 | Rehabilitation/Repairs (YANA) | 9,420,000 | | 10,362,000 |
| | 03101 | 20520703 | 26100011400463 | Rehabilitation/Repairs (GAMAWA) | 11,775,000 | | 12,957,500 |
| | 03101 | 20531700 | 26100011410463 | Rehabilitation/Repairs (Bununu 1 T/Ba[ewa) | 9,420,000 | | 10,362,500 |
| | 03101 | 20530200 | 26100011420463 | Rehabilitation/Repairs (Liman Katagum) | 11,775,000 | | 12,957,500 |
| | 03101 | 205318000 | 26100011430463 | Rehabilitation/Repairs (Gumau) | 11,775,000 | | 12,957,500 |
| | 03101 | 205318000 | 26100011440463 | Rehabilitation/Repairs (Badara) | 11,775,000 | | 12,957,500 |
| | 09221 | 20510816 | 26100011450463 | REHABILITATION OF GUBI DAM EMBANKMENT (YALI) (NUWRSP3) | 953,814,182 | | 570,226,942 |
| | 03101 | 20510816 | 26100011460463 | REHABILITATION OF GUBI DAM EMBANKMENT (YALI) (NUWRSP3) (COUNTERPART) | 94,200,000 | | 63,358,549 |
| | 09221 | 20510816 | 26100011470463 | MAINTENANCE OF GUBI DAM 33KVA (YALI) (NUWRSP3) | 65,428,965 | | 71,971,862 |
| | 03101 | 20510816 | 26100011480463 | MAINTENANCE OF GUBI DAM 33KVA (YALI) (NUWRSP3) (COUNTERPART) | 7,269,885 | | 7,996,873 |
| | 09221 | 20510816 | 26100011490463 | REPAIRS WATER TREATMENT PLANTS AT GUBI DAM (YALI) (NUWRSP3) | 437,391,188 | | 1,698,300,000 |
| | 03101 | 20510816 | 26100011500463 | REPAIRS WATER TREATMENT PLANTS AT GUBI DAM (YALI) (NUWRSP3) (COUNTERPART) | 48,599,021 | | 188,700,000 |
| | | | 26100011500458 | Rehabilitation of Conventional Water Treatment Plants @Gubi Dam (NUWRSP3) | | | 1,041,624,000 |
| | 03101 | 20510816 | 26100011510463 | Rehabilitation of Conventional Water Treatment Plants @Gubi Dam (NUWRSP3) C/F | 0 | | 115,736,000.00 |
| | 9221 | 20530213 | 26100011520463 | REPLACEMENT OF 50km OF WATER DIST. NETWORK (MAJIDADI B) (NUWRSP3) | 498,475,223 | | 182,686,521 |

| | | | | | | | |
|--|-------|----------|----------------|---|------------|---------------|-------------|
| | 03101 | 20530213 | 26100011530463 | REPLACEMENT OF 50km OF WATER DIST. NETWORK (MAJIDADI B) (NUWRSP3) (COUNTERPART) | 55,386,136 | | 186,360,120 |
| | 03101 | 20530203 | 26100011540463 | Repairs of Leakages | 27,000,000 | 32,306,429.00 | 40,000,000 |
| | 03101 | 20530203 | 26100011550463 | Assessment/Repairs of Hydrofracture | 14,130,000 | | 20,000,000 |
| | 03101 | 20530203 | 26100011560463 | Repairs of Compressor / Rig | 23,550,000 | | 30,000,000 |

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

FUNCTIONAL CODE: 70630

| MDA: | | | | BAUCHI STATE WATER BOARD | | | | ADMIN CODE 025210200100 | | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|--------------------------------|--|-------------|--|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | | | | |
| 2 | | | | | ₦ | ₦ | ₦ | | | | |
| 23030113 | | | | rehabilitation / repairs - roads | 47,100,000 | | | | | | |
| | 03101 | 20510816 | 26100011570450 | Rehabilitation /Repairs of Road - Gubi Dam | 28,260,000 | | | | | | |
| | 03101 | 20530203 | 26100011580450 | Rehabilitation /Repairs of Road - Zango | 18,840,000 | | | | | | |
| 23030121 | | | | rehabilitation / repairs of office buildings | 39,581,408 | | | | | | |
| | 09221 | 20530203 | 26100011590473 | REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DAN'IYA) (NUWRSP3) | 35,634,899 | | | | | 39,198,389 | |
| | | | | REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3) | | | | | | 189,000,000 | |
| | | | | REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3) C/F | | | | | | 21,000,000 | |
| | 03101 | 20530203 | 26100011600473 | REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DAN'IYA) (NUWRSP3) (COUNTERPART) | 3,946,509 | | | | | 4,341,160 | |
| | | | | CAPITAL EXPENDITURE TOTAL | 7,245,366,169 | 428,085,715 | 10,543,467,824 | | | | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

| MDA: | | | | RUWASSA | ADMIN CODE 025210300100 | | |
|---------------|-----------|----------|----------------|--|-------------------------|-----------------------------------|-------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010104 | | | | PURCHASE 26 MOTOR CYCLES | 7,253,400 | | |
| | | 20530200 | 28090000130204 | Purchase of 2 NoS. of Motor Cycles for RUWASSA Hqtrs @250,000 | 659,400 | | |
| | | 20530101 | 28090000130204 | Purchase of 2 Nos. of Motor Cycles for Alkaleri LGA WASH Unit @ 250,000 | 659,400 | | |
| | | 20530200 | 28090000130204 | Purchase of 2 NoS. of Motor Cycles for Bauchi LGA WASH Unit @250,000 | 0 | | |
| | | 20531305 | 28090000130204 | Purchase of 2 Nos. of Motor Cycles for Kirfi LGA WASH Unit @ 250,000 | 659,400 | | |
| | | 20531704 | 28090000130204 | Purchase of 2 Nos. of Motor Cycles for T/Balewa WASH Unit @250,000 | 659,400 | | |
| | | 20510402 | 28090000130204 | Purchase of 2 Nos. of Motor Cycles for Dambam LGA WASH Unit @ 250,000 | 659,400 | | |
| | | 20510502 | 28090000130204 | WASH Unit @ 250,000 | 659,400 | | |
| | | 20511401 | 28090000130204 | Purchase of 2 Nos. of Motor Cycles for Misau LGA WASH Unit @ 250,000 | 659,400 | | |
| | | 20511501 | 28090000130204 | Purchase of 2 Nos. of Motor Cycles for Ningi LGA WASH Unit @ 250,000 | 659,400 | | |
| | | 20520904 | 28090000130204 | Purchase of 2 Nos. of Motor Cycles for Giade LGA WASH Unit @ 250,000 | 659,400 | | |
| | | 20521011 | 28090000130204 | Purchase of 2 Nos. of Motor Cycles for Itas/Gadalu LGA WASH Unit @ 250,000 | 659,400 | | |
| | | 20521101 | 28090000130204 | Purchase of 2 Nos. of Motor Cycles for Jamaare LGA WASH Unit @ 250,000 | 659,400 | | |
| | | 20521201 | 28090000130204 | Purchase of 2 Nos. of Motor Cycles for Katagum LGA WASH Unit @ 250,000 | 0 | | |
| 23010105 | | | | Purchase of Motor Vehicles | 0 | | |

| | | | | | | | |
|--|-------|----------|----------------|---------------|---|--|--|
| | 03101 | 20531801 | 28090000130205 | Hilux Vehicle | 0 | | |
| | 03101 | 20511410 | 28090000130205 | Hilux Vehicle | 0 | | |
| | 03101 | 20521215 | 28090000130205 | Hilux Vehicle | 0 | | |

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

FUNCTIONAL CODE: 70630

| MDA: | | | | RUWASSA | ADMIN CODE 025210300100 | | |
|-----------------|--------------|-----------------|----------------|--|-------------------------|-----------------------------------|-------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23010107 | | | | Purchase of Trucks | 28,260,000 | | 35,000,000 |
| | 03101 | 20530200 | 28090000130207 | Purchase of two Trucks | 28,260,000 | | 35,000,000 |
| | 03101 | 20530200 | 28090000130207 | Purchase of a Sets of complete fleet of drilling equipment | 0 | | 0 |
| 23010133 | | | | Purchase of Surveying Equipment | 37,680,000 | | 50,000,000 |
| | 03101 | 20530200 | 28090000130226 | Purchase of Geophysical investigation equipment | 18,840,000 | | 25,000,000 |
| | 03101 | 20530200 | 28090000130226 | Purchase of EM instrument | 18,840,000 | | 25,000,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | 03101 | 20530200 | 28090000130232 | Construction / Provision of Office Buildings | 37,680,000 | | 40,000,000 |
| 23020105 | | | | Construction / Provision of Water Facilities | 3,321,000,000 | | 4,145,000,000 |
| | 03101 | 20530101 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20530102 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20530103 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20530104 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20530105 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | 5,000,000 |
| | 03101 | 20530106 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20530107 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20530108 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20530109 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20530110 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20530111 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

| MDA: | | | | RUWASSA | ADMIN CODE 025210300100 | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530112 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20530113 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | 208,000 | |
| | 03101 | 20530114 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20530115 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20530116 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20530117 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20530118 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20530119 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531301 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20531302 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20531303 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20531304 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20531305 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | 5,000,000 |
| | 03101 | 20531306 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531309 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531310 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531311 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531312 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531313 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |

| | | | | | | | |
|--|-------|----------|----------------|---|-----------|---------|-----------|
| | 03101 | 20531701 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20531702 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | 208,000 | 5,000,000 |

BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE: 70630

| MDA: RUWASSA | | | | ADMIN CODE 025210300100 | | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20531703 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20531704 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20531705 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20531706 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531707 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531708 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531709 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531710 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531711 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531712 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531713 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531714 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531715 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20531716 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510401 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20510402 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20510403 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20510404 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20510405 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | 5,000,000 |
| | 03101 | 20510406 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510407 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
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FUNCTIONAL CODE: 70630

| MDA: RUWASSA | | | | ADMIN CODE 025210300100 | | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20510408 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510409 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510410 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510411 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510412 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510413 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510414 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510415 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510416 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510501 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20510502 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20510503 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20510504 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20510505 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510506 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510507 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510508 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510509 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510511 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510512 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |

BAUCHI STATE OF NIGERIA

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| MDA: | | | | RUWASSA | ADMIN CODE 025210300100 | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20510513 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510514 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510515 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510516 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20510517 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511401 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | |
| | 03101 | 20511402 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | |
| | 03101 | 20511403 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | |
| | 03101 | 20511404 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | |
| | 03101 | 20511405 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511406 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511407 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511408 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511409 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511410 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511411 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511412 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511413 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511414 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511415 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511416 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |

BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE: 70630

| MDA: | | | | RUWASSA | ADMIN CODE 025210300100 | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20511501 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | 1,950,000 | |
| | 03101 | 20511502 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | 550,000 | |
| | 03101 | 20511503 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | |
| | 03101 | 20511504 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | |
| | 03101 | 20511505 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511506 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511507 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511508 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511509 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511510 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511511 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511512 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511513 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511514 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511515 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511516 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511517 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20511518 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20520901 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
| | 03101 | 20520902 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |

| | | | | | | | |
|--|-------|----------|----------------|---|-----------|--|-----------|
| | 03101 | 20520903 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | 5,000,000 |
|--|-------|----------|----------------|---|-----------|--|-----------|

BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

ADMIN CODE 025210300100

| MDA: | | | | RUWASSA | | | |
|---------------|-----------|----------|----------------|---|-------------------------|-----------------------------------|-------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20520904 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | |
| | 03101 | 20520905 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20520906 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20520907 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20520908 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20520909 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20520910 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20520911 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20520912 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20520913 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20521001 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | |
| | 03101 | 20521002 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | |
| | 03101 | 20521003 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | |
| | 03101 | 20521004 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | |
| | 03101 | 20521005 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20521006 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20521007 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20521008 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20521009 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20521010 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |
| | 03101 | 20521011 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | |

BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

| MDA: | | | | RUWASSA | | | | ADMIN CODE 025210300100 | | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|--------------------------------|--|-------------|--|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | | | | |
| 2 | | | | | ₦ | ₦ | ₦ | | | | |
| | 03101 | 20521012 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521013 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521014 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521015 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521016 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521101 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | | | | 500,000 | |
| | 03101 | 20521102 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | | | | 5,000,000 | |
| | 03101 | 20521103 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | | | | 500,000 | |
| | 03101 | 20521104 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 4,710,000 | | | | | 5,000,000 | |
| | 03101 | 20521105 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521106 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521107 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521108 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521109 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521110 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521111 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521112 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521113 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20521220 | 28090000130236 | PROVISION OF 5 HAND PUMP FITTED BOREHOLES | 0 | | | | | | |
| | 03101 | 20530300 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- foreign) | 169,560,000 | 182,214,303 | | | | 127,500,000 | |
| | 03101 | 20530600 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- foreign) | 65,940,000 | 23,452,627 | | | | 42,500,000 | |

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| MDA: | | | | RUWASSA | ADMIN CODE 025210300100 | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20520700 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- foreign) | 65,940,000 | 182,214,303 | 127,500,000 |
| | 03101 | 20510800 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- foreign) | 169,560,000 | 23,452,627 | 42,500,000 |
| | 03101 | 20521600 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- foreign) | 94,200,000 | 15,817,327 | 42,500,000 |
| | 03101 | 20531800 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- foreign) | 94,200,000 | 189,230,187 | 127,500,000 |
| | 03101 | 20531900 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- foreign) | 65,940,000 | 73,644,391 | 85,000,000 |
| | 03101 | 20522000 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- foreign) | 169,560,000 | 80,318,855 | 85,000,000 |
| | 03101 | 20530200 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- foreign) | 94,200,000 | 14,165,696 | 42,500,000 |
| | 03101 | 20521200 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- foreign) | 94,200,000 | 6,049,073 | 127,500,000 |
| | 03101 | 20530300 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- Local) | 141,300,000 | 6,049,073 | 75,000,000 |
| | 03101 | 20530600 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- Local) | 47,100,000 | 9,620,535 | 25,000,000 |
| | 03101 | 20520700 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- Local) | 47,100,000 | 8,126,094 | 25,000,000 |
| | 03101 | 20510800 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- Local) | 47,100,000 | 6,049,073 | 75,000,000 |
| | 03101 | 20521600 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- Local) | 37,680,000 | 8,126,094 | 50,000,000 |
| | 03101 | 20531800 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- Local) | 47,100,000 | 2,426,419 | 25,000,000 |
| | 03101 | 20531900 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- Local) | 47,100,000 | 4,319,354 | 75,000,000 |
| | 03101 | 20522000 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- Local) | 47,100,000 | 1,326,450 | 100,000,000 |
| | 03101 | 20530200 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- Local) | 28,260,000 | 1,326,450 | 100,000,000 |
| | 03101 | 20521200 | 28090000130236 | (SHAWN PROJECT) Facilities (CF- Local) | 28,260,000 | | 125,000,000 |

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

FUNCTIONAL CODE: 70630

| MDA: | | | | RUWASSA | ADMIN CODE 025210300100 | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | | | | CONSTRUCTION/PROVISION OF WASH FACILITIES (AfDB RWSSI PROJECT) | | | |
| | 03101 | 20530200 | 28090000130236 | CONSTRUCTION/PROVISION OF WATER (WASH) FACILITIES (CF - Foreign) | 2,449,200,000 | | 1,500,000,000 |
| | 03101 | 20530200 | 28090000130236 | CONSTRUCTION/PROVISION OF WATER (WASH) FACILITIES (CF Local) | 271,060,500 | | 150,000,000 |
| 23020124 | | | | CONSTRUCTION OF LATRINES IN MARKETS/MOTOR PARKS | 288,000,000 | | |
| | 03101 | 20530101 | 28090000130279 | CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME | 94,200,000 | | |
| | 03101 | 20530106 | 28090000130279 | CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME | 0 | | |
| | 03101 | 20531303 | 28090000130279 | CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME | 0 | | |
| | 03101 | 20531307 | 28090000130279 | CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME | 0 | | |
| | 03101 | 20531704 | 28090000130279 | CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME | 0 | | 96,000,000 |
| | 03101 | 20531706 | 28090000130279 | CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME | 0 | | |
| | 03101 | 20510402 | 28090000130279 | CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME | 0 | | |
| | 03101 | 20510401 | 28090000130279 | 1 SOLAR SCHEME | 0 | | |
| | 03101 | 20510502 | 28090000130279 | 1 SOLAR SCHEME | 94,200,000 | | 96,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

| MDA: RUWASSA | | | | ADMIN CODE 025210300100 | | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20520904 | 28090000130279 | CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME | 0 | | |
| | 03101 | 20520902 | 28090000130279 | CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME | 0 | | |
| | 03101 | 20521011 | 28090000130279 | CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME | 0 | | |
| | 03101 | 20521007 | 28090000130279 | CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME | 0 | | |
| | 03101 | 20521101 | 28090000130279 | CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME | 94,200,000 | | 96,000,000 |
| | 03101 | 20521106 | 28090000130279 | CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME | 0 | | |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030104 | | | | Rehabilitation / Repairs - Water Facilities | 350,000,000 | | |
| | 03101 | 20530100 | 28090000130258 | REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES | 23,079,000 | | 0 |
| | 03101 | 20530300 | 28090000130258 | REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES | 0 | | 0 |
| | 03101 | 20531300 | 28090000130258 | REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES | 23,079,000 | | 25,000,000 |
| | 03101 | 20531700 | 28090000130258 | REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES | 23,079,000 | | 25,000,000 |
| | 03101 | 205510400 | 28090000130258 | REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES | 23,079,000 | | 25,000,000 |
| | 03101 | 20510500 | 28090000130258 | REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES | 23,079,000 | 119,100 | 25,000,000 |

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

FUNCTIONAL CODE: 70630

| MDA: | | | | RUWASSA | ADMIN CODE 025210300100 | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20511400 | 28090000130258 | REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES | 23,079,000 | | 25,000,000 |
| | 03101 | 20511500 | 28090000130258 | REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES | 23,079,000 | | 0 |
| | 03101 | 20520900 | 28090000130258 | REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES | 23,079,000 | | 25,000,000 |
| | 03101 | 20521000 | 28090000130258 | REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES | 23,079,000 | | 25,000,000 |
| | 03101 | 20521100 | 28090000130258 | REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES | 23,079,000 | | 25,000,000 |
| | 03101 | 20530100 | 28090000130258 | REHABILITATION OF FUTUK WATER FACILITY | 28,260,000 | | 30,000,000 |
| | 03101 | 20511500 | 28090000130258 | REHABILITATION OF KADA and 5 OTHERS WATER SCHEME | 10,000,000 | | 15,000,000 |
| | 03101 | 20530200 | 28090000130258 | Purchase of 50 (No.) 1.4Kw sq Flex Grundfos Solar Pump | 84,200,000 | | 85,000,000 |
| | 03101 | 20511500 | 28090000130258 | AND RETICULATION OF BURRA OVERHEAD (RED | 18,840,000 | | 20,000,000 |
| 23030121 | | | | Rehabilitation / Repairs of office buildings | 23,550,000 | | |
| | 03101 | 20531801 | 28090000130255 | Renovation/Repairs of Bauchi Area office building at Nabordo | 9,420,000 | | 10,000,000 |
| | 03101 | 20521215 | 28090000130255 | Renovation/Repairs of Azare Area office building | 9,420,000 | | 10,000,000 |
| | 03101 | 20511410 | 28090000130255 | Renovation/Repairs of Misau Area office building | 4,710,000 | | 5,000,000 |
| 2304 | | | | preservation of the environment | | | |
| 230401 | | | | preservation of the environment - general | | | |

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

FUNCTIONAL CODE: 70630

| MDA: RUWASSA | | | | ADMIN CODE 025210300100 | | | |
|-----------------|-----------|----------|----------------|--|-------------------------|------------------------------------|-------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23040105 | | | | water pollution prevention & control | 113,040,000 | | |
| | 03101 | 20530100 | 28090000130279 | CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. | 14,130,000 | | 0 |
| | 03101 | 20530200 | 28090000130279 | CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. | 0 | | 0 |
| | 03101 | 20511400 | 28090000130279 | CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. | 14,130,000 | | 15,000,000 |
| | 03101 | 20511500 | 28090000130279 | CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. | 14,130,000 | | 15,000,000 |
| | 03101 | 20520900 | 28090000130279 | CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. | 14,130,000 | | 0 |
| | 03101 | 20521200 | 28090000130279 | CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. | 0 | | 15,000,000 |
| | 03101 | 20531300 | 28090000130279 | CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing. | 14,130,000 | | 15,000,000 |
| | 03101 | 20531700 | 28090000130279 | CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing. | 14,130,000 | | 0 |
| | 03101 | 20510400 | 28090000130279 | CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing. | 14,130,000 | | 15,000,000 |
| | 03101 | 20521000 | 28090000130279 | CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing. | 14,130,000 | | 15,000,000 |
| 2305 | | | | Other capital projects | | | |
| 230501 | | | | Acquisition of Non Tangible Assets | | | |
| 23050102 | | | | Computer soft ware acquisition | 4,710,000 | | |
| | 03101 | 20530200 | 28090000130281 | MTN Micro Wave Internet Connectivity at RUWASSA Hqtrs.Bauchi | 4,710,000 | | 5,000,000 |
| 23050103 | 03101 | 20530200 | 28090000130282 | Monitoring and Evaluation | 120,000,000 | | 120,000,000 |
| 23050104 | 03101 | 20530200 | 28090000130283 | ANNIVERSARIES/CELEBRATIONS | 37,680,000 | | 40,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 4,368,853,400 | 840,964,031 | 4,430,000,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70330

| MDA: | | | | JUDICIAL SERVICE COMMISSION | ADMIN CODE 31801100100 | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| | | | 01130000001005 | <i>Purchase of MotorVehicle</i> | | | 150,000,000 |
| | | | 01130000001005 | purchase of office furniture and fittings | | | 10,500,000 |
| 23010112 | 03101 | 20530200 | 01130000001005 | purchase of photocopying machines | 10,362,000 | | 1,500,000 |
| 23010119 | 03101 | 20530200 | 01130000001005 | purchase of power generating set | 131,880,000 | | 131,900,000 |
| | | | 01130000001005 | Purchase of Recreational Facilities | | | 4,000,000 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | ASSETS - GENERAL | | | |
| 23030101 | 03101 | 20530200 | 01130000001005 | rehabilitation / repairs of residential building | 6,594,000 | | 50,000,000 |
| | | | 01130000001005 | Rehabilitation/Repairs of Office Building | 29,202,000 | 5,810,455 | 30,000,000 |
| | | | | CAPITAL EXPENDITURE | 178,038,000 | 5,810,455 | 377,900,000 |

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

FUNCTIONAL CODE: 70330

| MDA: MINISTRY OF JUSTICE | | | | ADMIN CODE 31801100100 | | | |
|---------------------------------|-----------|----------|----------------|---|-------------------------|-----------------------------------|-------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| | | | | FIXED ASSETS PURCHASED | | | |
| | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010113 | 03101 | 20530200 | 01130000301210 | Purchase of Computers | 2,826,000 | | 5,826,000 |
| 23010119 | 03101 | 20530200 | 01130000301216 | Purchase of Power Generating Set | 0 | | |
| 23010125 | 03101 | 20530200 | 01130000301222 | purchase of library books & equipment | 18,840,000 | | 18,840,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | 17,894,111 | | |
| | 03101 | 20511500 | 01130000301232 | Construction of Office Building | 4,941,611 | | 10,941,611 |
| | 03101 | 20521200 | 01130000301232 | Construction of Office Building (Azare) | 12,952,500 | | 25,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 39,560,111 | | 60,607,611 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70330

| MDA: JUDICIARY | | | | ADMIN CODE 032605100100 | | | |
|-----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010112 | | | 01130000301210 | Purchase of Office Furniture and Fittings | 141,300,000 | 0 | 764,500,000 |
| | | | 01130000301205 | Purchase of Motor Vehicles | | | 528,000,000 |
| | | | 01130000301205 | Purchase of 2 No of Vehicles to (31) Magistrate | | | 46,500,000 |
| | 03101 | 20530200 | 01130000301210 | Purchase of Offices Chairs | 47,100,000 | | 70,000,000.00 |
| | 03101 | 20530200 | 01130000301210 | Purchase of Offices Tables | 75,360,000 | | 100,000,000.00 |
| | 03101 | 20530200 | 01130000301210 | Purchase of Office File Cabinet TV etc | 18,840,000 | | 20,000,000 |
| 23010115 | | | | Purchase of Photocopying Machines | 20,724,000 | | 22,000,000 |
| | 03101 | 20530200 | 01130000301212 | Purchase of Photocopy Machines for Judge & Management Staff | 14,130,000 | | 15,000,000 |
| | 03101 | 20511400 | 01130000301212 | Purchase of Photocopy Machines at Misau Zonal Office | 3,297,000 | | 3,500,000 |
| | 03101 | 20521200 | 01130000301212 | Purchase of Photocopy Machines at Katagum Zonal Office | 3,297,000 | | 3,500,000 |
| 23010119 | | | | Purchase of Power Generating Set | 32,028,000 | | 33,000,000 |
| | 03101 | 20530200 | 01130000301216 | Purchase of Generating Set for Newly Judges | 32,028,000 | | 33,000,000 |
| 23010130 | | | | Purchase of Recreational Facilities | 3,768,000 | | 3,000,000 |
| | 03101 | 20530200 | 01130000301227 | Purchase of recreational facilities at Headquarters Bauchi | 3,768,000 | | 3,000,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |

| | | | | | | | |
|-----------------|-------|----------|----------------|---|--------------------|--|--------------------|
| 23020101 | | | | Construction / Provision of Office Buildings | 277,000,000 | | 277,000,000 |
| | 03101 | 20530200 | 01130000301232 | Construction of High Court Phase II BH | 47,100,000 | | 50,000,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70330

ADMIN CODE

032605100100

MDA:

JUDICIARY

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530200 | 01130000301232 | Magistrate Court Complex Bauchi | 141,300,000 | | 150,000,000 |
| | 03101 | 20531802 | 01130000301232 | Construction of Magistrate Court Building Gumau/Lame | 4,710,000 | | 5,000,000 |
| | 03101 | 20531800 | 01130000301232 | Construction of Magistrate Court Building Toro | 9,420,000 | | 10,000,000 |
| | 03101 | 20531704 | 01130000301232 | Construction of Magistrate Court Building T/Balewa Bununu | 4,710,000 | | 5,000,000 |
| | 03101 | 20530301 | 01130000301232 | Construction of Magistrate Court Building Bogoro | 4,710,000 | | 5,000,000 |
| | 03101 | 20521100 | 01130000301232 | Construction of Magistrate Court Building Jama'are | 4,710,000 | | 5,000,000 |
| | 03101 | 20521200 | 01130000301232 | Construction of Magistrate Court Building within Katagum Zone | 9,420,000 | | 10,000,000 |
| | 03101 | 20510400 | 01130000301232 | Construction of Magistrate Court Building Darazo | 4,710,000 | | 5,000,000 |
| | 03101 | 20530100 | 01130000301232 | Construction of Magistrate Court Alkaleri | 4,710,000 | | 5,000,000 |
| | 03101 | 20531300 | 01130000301232 | Construction of Magistrate Court Kirfi | 4,710,000 | | 5,000,000 |
| | 03101 | 20511900 | 01130000301232 | Construction of Magistrate Court Warji | 3,768,000 | | 4,000,000 |
| | 03101 | 20522000 | 01130000301232 | Construction of Magistrate Court Zaki | 4,710,000 | | 5,000,000 |
| | 03101 | 20521000 | 01130000301232 | Construction of Magistrate Court Itas Gadau | 7,536,000 | | 8,000,000 |
| | 03101 | 20511700 | 01130000301232 | Construction of Magistrate Court Gamawa | 4,710,000 | | 5,000,000 |
| 23020102 | | | | Construction / Provision of Residential Buildings | 47,100,000 | | 36,000,000 |
| | 03101 | 20530100 | 01130000301233 | Construction of various residential buildings within Bauchi, Toro, Gumau etc | 28,260,000 | | 20,000,000 |
| | 03101 | 20510400 | 01130000301233 | Construction of residential/Court building Giade | 18,840,000 | | 8,000,000 |
| | | | 01130000301233 | Construction of residential/Court building Shira | | | 8,000,000 |
| 23020105 | | | | Construction / Provision of Water Facilities | 4,710,000 | | 5,000,000 |
| | 03101 | 20530100 | 01130000301236 | & facilities HQTRS. | 4,710,000 | | 5,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70330

| MDA: | | | | JUDICIARY | ADMIN CODE 032605100100 | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030101 | | | | Rehabilitation / Repairs of Residential Building | 21,666,000 | | 20,000,000 |
| | 03101 | 20530100 | 01130000301267 | Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other Residentials etc. | 21,666,000 | | 20,000,000 |
| 23020118 | | | | Construction / Provision of Infrastructure | 141,300,000 | | 0 |
| | 03101 | 20530200 | | Judicial Projects | 141,300,000 | | |
| 23030121 | | | | Rehabilitation / Repairs of Office Buildings | 141,300,000 | | 150,000,000 |
| | 03101 | 20530100 | 01130000301267 | Bauchi South | 75,360,000 | | 80,000,000 |
| | 03101 | 20510400 | 01130000301267 | Central Zone Misau | 32,970,000 | | 35,000,000 |
| | 03101 | 20520700 | 01130000301267 | Repairs of Court Building/renabilitation within Northern Zone Azare | 32,970,000 | | 35,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 830,896,000 | | 1,310,500,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70330

| MDA: | | | | SHARIA COURT OF APPEAL | ADMIN CODE | 032605300100 | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010101 | | | | Purchase / Acquisition of Land | 9,420,000 | | |
| | 03101 | 20530200 | 01130000301267 | Purchase/Acquisition of Land | 9,420,000 | | 20,000,000 |
| 23010112 | | | 01130000301267 | Purchase of Office Furniture and Fittings | 16,155,300 | | |
| | 03101 | 20530200 | 01130000301267 | Dictaphones for Court Halls | 0 | | 3,000,000 |
| | 03101 | 20530200 | 01130000301267 | DSTV, Receivers | 942,000 | | 1,000,000 |
| | 03101 | 20530200 | 01130000301267 | TV | 1,884,000 | | 2,000,000 |
| | 03101 | 20530200 | 01130000301267 | Projector | 141,300 | | 150,000 |
| | 03101 | 20530200 | 01130000301267 | Freezeers | 2,355,000 | | 3,500,000 |
| | 03101 | 20530200 | 01130000301267 | Office Furniture and Fittings | 9,420,000 | | 20,000,000 |
| | 03101 | 20530200 | 01130000301267 | Purchase of 100 Air Conditioners in Bauchi LGA | 1,413,000 | | 2,000,000 |
| 23010113 | | | 01130000301267 | Purchase of Computers | 3,297,000 | | |
| | 03101 | 23010113 | 01130000301267 | Purchase of Computers | 942,000 | | |
| | 03101 | 20530200 | 01130000301267 | Purchase of 35 Computers in Bauchi LGA | 2,355,000 | | |
| 23010115 | | | 01130000301267 | Purchase of Photocopying Machines | 273,180 | | |
| | 03101 | 20530200 | 01130000301267 | Purchase of 8 Photocopies | 273,180 | | |
| 23010119 | | | 01130000301267 | Purchase of Power Generating Set | 18,840,000 | | |
| | 03101 | 20530200 | 01130000301267 | Generator for CR, DCR and Kadis in Bauchi LGA | 18,840,000 | | 40,000,000 |

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

FUNCTIONAL CODE:70330

| MDA: | | | | SHARIA COURT OF APPEAL | ADMIN CODE | 032605300100 | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23010125 | 03101 | 20530200 | 01130000301267 | Purchase of Library Books & Equipment | 4,710,000 | | 5,000,000 |
| 23010128 | 03101 | 20530200 | 01130000301228 | Purchase of Security Equipment | 4,710,000 | | 5,000,000 |
| 23010130 | 03101 | 20530200 | 01130000301227 | Purchase of Recreational Facilities | 2,826,000 | | 3,000,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | 486,072,000 | | |
| | 03101 | 20530200 | 01130000301232 | Construction of Sharia Court of Appeal Complex in Bauchi LGA | 471,000,000 | | 635,600,000 |
| | 03101 | 20520900 | 01130000301232 | Construction of Two (2) Sharia Courts in Giade LGA | 15,072,000 | | |
| 23020102 | | | | Construction / Provision of Residential Buildings | 88,780,000 | | |
| | 03101 | 20520900 | 01130000301233 | Construction of Two Residential Building for Judge in Giade LGA at Giade | 28,260,000 | | 48,000,000 |
| | 03101 | 20520700 | 01130000301233 | Construction of Two Residential Building for Judge in Gamawa LGA at Gamawa | 14,130,000 | | 24,130,000 |
| | 03101 | 20511900 | 01130000301233 | Construction of One Residential Building for Judge in Warji LGA at Warji | 14,130,000 | | 24,130,000 |
| | 03101 | 20521606 | 01130000301233 | Construction of One Residential Building for Judge in Shira LGA at Disina | 14,130,000 | | 24,130,000 |
| | 03101 | 20521200 | 01130000301233 | Construction of Two Residential Building for Insp/Judge at Katagum LGA | 14,130,000 | | 24,130,000 |
| 23020105 | 03101 | 20521200 | 01130000301236 | Construction / Provision of Water Facilities | 4,000,000 | | 4,000,000 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030121 | | | 01130000301267 | Rehabilitation / Repairs of Office Buildings | 37,680,000 | | |
| | 03101 | 20530200 | 01130000301267 | Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi | 37,680,000 | | 40,000,000 |
| 23030101 | | | | rehabilitation / repairs of residential building | 28,260,000 | | |
| | 03101 | 20530200 | 01130000301255 | Rehabilitation/Repairs of 8 Hon. Kadis Resident in Bauchi | 28,260,000 | | 36,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 705,023,480 | 0 | 964,770,000 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

| MDA: | | | | MIN. OF RURAL AND COMMUNITY DEVELOPMENT | ADMIN CODE | 045102100100 | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010107 | | | | Purchase of Trucks | 21,666,000 | | 22,790,800 |
| | 03101 | 20531200 | 29030000040307 | Purchase of Trucks and Machineries for Community Development Projects. | 21,666,000 | | 22,790,800 |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction/Provision of Office Buildings | 15,072,000 | | 15,072,200 |
| | 03101 | 20530101 | 29030000040332 | Construction of Community Development Area Alkaleri | 15,072,000 | | 15,072,200 |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030121 | | | | Rehabilitation/Repairs of Office Buildings | 22,137,000 | | 22,042,800 |
| | 03101 | 20511400 | 29030000040307 | Rehabilitation of Community Development Area Office Misau | 7,347,600 | | 7,347,600 |
| | 03101 | 20530600 | 29030000040307 | Rehabilitation of Community Development Area Office Dass | 7,347,600 | | 7,347,600 |
| | 03101 | 20520700 | 29030000040307 | Rehabilitation of Community Development Area Office Gamawa | 7,441,800 | | 7,347,600 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020103 | | | | Construction / Provision of Electricity | 41,259,600 | | 630,752,887 |
| | 03101 | 20531200 | 29030000040334 | Installation of dedicated Transformers at General Hospitals with 33KVA | 16,202,400 | | 17,117,693 |
| | 03101 | 20531200 | 29030000040334 | Supply/Installation of dedicated Transformer at General Hospitals with 11KVA | 2,731,800 | | 2,857,040 |
| | 03101 | 20521219 | 29030000040334 | Hooking of Azare Central Mosque and Emirs Place with 33KV line | 3,485,400 | | 3,677,530 |
| | 03101 | 20530206 | 29030000040334 | Gambo Yuguda Axis from Tudun Gambo to Mararraban Kadara | 18,840,000 | | 19,892,018 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA: **MIN. OF RURAL AND COMMUNITY DEVELOPMENT** **ADMIN CODE** 045102100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530207 | 29030000040334 | Electrification of four communities along Tudun Gambo Yuguda Axis from Mararraban Kadara to | 5,652,000 | | 5,914,861 |
| | 03101 | 20531814 | 29030000040334 | Supply of four (4Nos) distribution Transformers and Extension of 4km TDN and 1No substation in Gumau Town in Toro Local Government Area | 17,898,000 | | 18,447,496 |
| | 03101 | 20532100 | 29030000040334 | Procurement/Installation of Transformers to BATV Substation in the State. | 8,490,113 | | 9,012,859 |
| | 03101 | 20531712 | 29030000040334 | Electrification of Lere IDPs phase I & II | 15,314,208 | | 16,257,121 |
| | 03101 | 20531805 | 29030000040334 | Electrification of Wundi | 0 | | 15,000,000 |
| | 03101 | 20530203 | 29030000040334 | Procurement of assorted distribution Transformers | 57,665,869 | | 100,000,000 |
| | 03101 | 20531307 | 29030000040334 | Electrification of Wudil | 0 | | 20,000,000 |
| | 03101 | 20531301 | 29030000040334 | Electrification of Kafin Maigari | 5,154,485 | | 3,500,000 |
| | 03101 | 20531307 | 29030000040334 | Electrification of Dama | 5,154,485 | | 3,500,000 |
| | 03101 | 20531307 | 29030000040334 | Electrification of Wuro Yabde | 5,154,485 | | 3,500,000 |
| | 03101 | 20531301 | 29030000040334 | Electrification of Kesun Badara | 5,154,485 | | 3,500,000 |
| | 03101 | 20531307 | 29030000040334 | Electrification of Kesun Dewu | 5,154,485 | | 3,500,000 |
| | 03101 | 20531301 | 29030000040334 | Electrification of Feltum | 5,154,485 | | 3,500,000 |
| | 03101 | 20531313 | 29030000040334 | Electrification of Sindigawo | 5,154,485 | | 3,500,000 |
| | 03101 | 20531302 | 29030000040334 | Electrification of Dembori | 5,154,485 | | 3,500,000 |
| | 03101 | 20531313 | 29030000040334 | Electrification of Kesun Wanka | 5,154,485 | | 3,500,000 |
| | 03101 | 20531313 | 29030000040334 | Electrification of Taure | 5,154,485 | | 3,500,000 |
| | 03101 | 20522018 | 29030000040334 | Electrification of Tashena | 0 | | 3,500,000 |
| | 03101 | 20530118 | 29030000040334 | Electrification of Magasa in Alkaleri LGA | 1,884,000 | | 3,500,000 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

| MDA: | | | | MIN. OF RURAL AND COMMUNITY DEVELOPMENT | ADMIN CODE | 045102100100 | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | # | # | # |
| | 03101 | 20521606 | 29030000040334 | Electrification of Disina West and Extension of TDN Line | 41,638,108 | | 0 |
| | 03101 | 20530203 | 29030000040334 | Purchase of Electrical Materials | 9,935,540 | | 8,500,000 |
| | 03101 | 20521005 | 29030000040334 | Electrification and supply of Transformers to Fango communities | 0 | | 28,204,055 |
| | 03101 | 20521613 | 29030000040334 | Electrification of Katarbarwa | 3,893,318 | | 10,000,000 |
| | 03101 | 20530108 | 29030000040334 | Electrification of Kyabi Village in Alkaleri | 3,742,143 | | 3,742,143 |
| | 03101 | 20530201 | 29030000040334 | Electrification of Yayeri | 3,036,900 | | 3,036,900 |
| | 03101 | 20531712 | 29030000040334 | Supply and Installation dedicated Transformers and the Extension of the TDN at Internal Displaced | 0 | | 10,520,625 |
| | 03101 | 20520901 | 29030000040334 | Electrification of Chinkani Tsohowa village | 2,355,000 | | 0 |
| | 03101 | 20529012 | 29030000040334 | Electrification of Auyakari village | 1,884,000 | | 0 |
| | 03101 | 20520701 | 29030000040334 | Electrification of Alagarno village | 0 | | 33,200,469 |
| | 03101 | 20520701 | 29030000040334 | Electrification of Lariski village | 0 | | 30,000,000 |
| | 03101 | 20531312 | 29030000040334 | Electrification of Tubule village | 0 | | 34,557,120 |
| | 03101 | 20531310 | 29030000040334 | Electrification of Kalajanga village | 0 | | 18,814,957 |
| | 03101 | 20521007 | 29030000040334 | Electrification of Abbari village | 9,420,000 | | 5,000,000 |
| | 03101 | 20521015 | 29030000040334 | Electrification of Mailandige village | 12,151,800 | | 5,000,000 |
| | 03101 | 20511400 | 29030000040334 | Electrification of Jarkasa-Gwaram-akuyam | 0 | | 5,000,000 |
| | 03101 | 20530303 | 29030000040334 | Electrification of Girmala village | 0 | | |
| | 03101 | 20531404 | 29030000040334 | Electrification of Dot-Bossom-Bajar in Dass LGA | 9,299,219 | | 5,000,000 |
| | 03101 | 20511500 | 29030000040334 | Electrification of Ningi - Bashe - Burra | 332,600,000 | | 150,000,000 |
| | 03101 | 20520700 | 29030000040334 | Electrification of Gamawa Alagarno | 4,710,000 | | 10,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

| MDA: | | MIN. OF RURAL AND COMMUNITY DEVELOPMENT | | | | ADMIN CODE | | 045102100100 |
|----------------------|------------------|--|-----------------------|--|--------------------------------|--|--------------------------------|---------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | |
| 2 | | | | | ₦ | ₦ | ₦ | |
| | 03101 | | 29030000040334 | Electrification of Kuka -Shafa -Debige | 30,000,000 | | | |
| | 03101 | | 29030000040334 | Electrification of Futuk-JauroGani G/kwairi- Wala kero | 50,000,000 | | | |
| | | | 29030000040334 | Electrification of Duguri-Bajoga-Kafi-Dogon Ruwa-Gobir-Rimi-Kukuki | | | | |
| | | | 29030000040334 | Electrification of Sakwa-Lariye-Fuchukuwa-Sandi Galau-Chibiyaye | | | | |
| | | | 29030000040334 | Electrification of Bar Fada-Bar Sumi-Bar Dandi-Malar-Dunga | | | | |
| 23020114 | | | | Construction / Provision of Roads | 2,529,850,000 | 0 | 3,736,620,077 | |
| | 09221 | | 29030000040343 | RAAM Project | 2,355,000,000 | | 3,050,000,000 | |
| | 03101 | | 29030000040343 | RAAM (Counterpat Funding) | 164,850,000 | | 164,850,000 | |
| | 09221 | | 29030000040343 | Yuguda-Unguan Tudu - Kunva - Bajama - Kumbala | 0 | | | |
| | 09221 | | 29030000040343 | Yelwan Duguri - Tora - Badara - Birim - Kunva | 0 | | 0 | |
| | 09221 | | 29030000040343 | Yalon - Guraza - Magaza - Gwandumawa - Rugagen Fulani - Gwanan - Dutsi - Lalle | 0 | | 0 | |
| | 09221 | | 29030000040343 | Nasaru - Tudun Wada - Marsuwa | 0 | | 0 | |
| | 09221 | | 29030000040343 | Dawatsi - Dagu - Kagadama - Gasina | 0 | | 0 | |
| | 09221 | | 29030000040343 | Baima - Tiyin - K/Kanawa | 0 | | 0 | |
| | 09221 | | 29030000040343 | Ruwan Dinya - K/Lemo - T/Wada | 0 | | 0 | |
| | 09221 | | 29030000040343 | Kaja Sabuwa - Kurmi | 0 | | | |
| | 09221 | | 29030000040343 | Rugankela Gokaru - Gwaram - Alkaleri | 0 | | | |
| | 09221 | 20530109 | 29030000040343 | Gwaram - Gokaru Road | | | 75,204,181 | |
| | 09221 | 20531307 | 29030000040343 | Kirfi - Dewu - Wanka U/Gishiri | | | 20,000,000 | |
| | 09221 | 20510812 | 29030000040343 | Soro - Miya Road | | | | |
| | 09221 | 20530608 | 29030000040343 | Dot Bridge in Dass LGA | | | 66,708,260 | |
| | 09221 | 20531809 | 29030000040343 | Rishi - Rahama | | | 50,000,000 | |

| | | | | | | | |
|--|-------|----------|----------------|----------------------------|--|--|------------|
| | 09221 | 20521614 | 29030000040343 | Zigau - Faggo - Bukul | | | 40,000,000 |
| | 09221 | 20531200 | 29030000040343 | Rural Roads 10km per LGA's | | | 50,000,000 |
| | 09221 | 20522011 | 29030000040343 | Zaki - Kwanan Gurka | | | |

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

FUNCTIONAL CODE:70620

| MDA: | | | | MIN. OF RURAL AND COMMUNITY DEVELOPMENT | ADMIN CODE | 045102100100 | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 09221 | 20530202 | 29030000040343 | Zango - Gwallaga | | | |
| | 09221 | 20530610 | 29030000040343 | Dass-Bununu | | | |
| | 09221 | 20511408 | 29030000040343 | Zadawa - Hardawa Road | | | |
| | 09221 | 20530116 | 29030000040343 | Fanti - Pali | | | |
| | 09221 | 20510505 | 29030000040343 | Darazo - Gabchari | | | |
| | 09221 | 20510500 | 29030000040343 | Konkiyel - Gangalawai - Daburai-Basirka | | | |
| | 09221 | 20510500 | 29030000040343 | Chinade-Gambaki-Dargazo | | | |
| | 09221 | 20521618 | 29030000040343 | Zigau - Zubo | | | |
| | 09221 | 20511903 | 29030000040343 | Gawo - Dagu | | | |
| | 09221 | 20520716 | 29030000040343 | Udubo - Gadiya | | | |
| | 09221 | 20531702 | 29030000040343 | Duguryel Bridge | | | |
| | 09221 | 20531714 | 29030000040343 | Tapshin Bridge | | | |
| | 09221 | 20531713 | 29030000040343 | T/Balewa - Marti - Lere Road | | | |
| | 09221 | 20520907 | 29030000040343 | Giade - Kurba - Basirka | | | |
| | 09221 | 20511906 | 29030000040343 | Baima-Farin Dutse-Tiyin | | | |
| | 09221 | 20519110 | 29030000040343 | Nasaru - T/Wada - Dallaji - Musawa Road | | | |
| | 09221 | 20531303 | 29030000040343 | Bara - Tulula - Kirfi Road | | | |
| | 09221 | 20530310 | 29030000040343 | Bogoro - Lusa - Mball Road | | | |
| | 09221 | 20530301 | 29030000040343 | Bogoro - Gwaranga Road | | | |
| | 09221 | 20521012 | 29030000040343 | Katsinawa - Kashuri - G/Buraji Road | | | |
| | 09221 | 20530304 | 29030000040343 | Bogoro - Gobbiya Road | | | |
| | 09221 | 20531705 | 29030000040343 | Jambil - Barr - Bununu Road | | | |
| | 09221 | 20531715 | 29030000040343 | T/Balewa - Mburr - Lim Road | | | |
| | 09221 | 20511514 | 29030000040343 | Ningi - Bunza - A/Bawaji Road | | | |
| | 09221 | 20530108 | 29030000040343 | Gar - Kyabi | | | |

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

FUNCTIONAL CODE:70620

| MDA: | | | | MIN. OF RURAL AND COMMUNITY DEVELOPMENT | ADMIN CODE 045102100100 | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 09221 | 20511516 | 29030000040343 | Gadar Maiwa – Zakara – Batu – Dogon – Yada Gungume | | | |
| | 09221 | 20511502 | 29030000040343 | Nasaru - Balma – Kukura – Masusuka | | | |
| | 09221 | 20511513 | 29030000040343 | Gadar Maiwa – Yalwa – Kwalangwadi –A/Tudu | | | |
| | 09221 | 20511503 | 29030000040343 | Burra – Yadagungume | | | |
| | 09221 | 20521100 | 29030000040343 | Jama'are - Jurara | | | |
| | 09221 | 20531700 | 29030000040343 | Burgel-Gori-Kundum-Zari-Kwapti-Rimi-Boto Road | | | |
| | 09221 | 2052600 | 29030000040343 | Tsafi-Jaka-Yana- Road | | | |
| | 09221 | 20510500 | 29030000040343 | Sade-Akuyam-Yayu | | | |
| | 09221 | 20511500 | 29030000040343 | Ningi-Tifi Road | | | |
| | 09221 | 20511508 | 29030000040343 | Ruwan Dinya-Kafin Lemo Agwar-Maje | | | |
| | 09221 | 20511504 | 29030000040343 | Agwar Waje – Masussuka | | | |
| | 09221 | 20521105 | 29030000040343 | Dollon Tuya-Gabchari | | | |
| | 09221 | 20531801 | 29030000040343 | Nabordo – Jama'a- Kufai | | | |
| | 09221 | 20510500 | 29030000040343 | Sade-Akuyam-Yayu | | | |
| | 09221 | 20521000 | 29030000040343 | Itas-Magarya | | | |
| | 09221 | 20521000 | 29030000040343 | Itas-Atafuwa | | | |
| | 09221 | 20521000 | 29030000040343 | Itas-Buzawa | | | |
| | 09221 | 20510811 | 29030000040343 | Miya-Tsohowar Kariya Road | | | |
| | 09221 | 20530200 | 29030000040343 | Liman Katagum - Burum - Juwara | | | |
| | 09221 | 20530200 | 29030000040343 | Liman Katagum - Luda - Gwalaga | | | |
| | 09221 | 20520700 | 29030000040343 | Gamawa - Kafin Romi | | | |
| | 09222 | 20520700 | 29030000040343 | Dull -Mbala | | | |
| | 09221 | 20531800 | 29030000040343 | Rishi - Tama - Sabon Gari | | | |
| | 09221 | 20530200 | 29030000040343 | Falali - Dagum - Gwaskwaram | | | |
| | | | 29030000040343 | Zainabari Shira Culverts and Drainage | | | 158,535,083 |
| | | | 29030000040343 | Zigau - Zubo | | | 20,000,000 |

| | | | | | | | |
|--|--|--|----------------|-----------------------|--|--|------------|
| | | | 29030000040343 | Sabon Garin Tulu-Tulu | | | 41,322,553 |
|--|--|--|----------------|-----------------------|--|--|------------|

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

FUNCTIONAL CODE:70620

| MDA: | | | | MIN. OF RURAL AND COMMUNITY DEVELOPMENT | ADMIN CODE | 045102100100 | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 09221 | 20520700 | 29030000040343 | Kore - Kubdiya | 10,000,000 | | |
| 23020118 | | | | Construction / Provision of Infrastructure | 1,500,000,000 | | 1,200,000,000 |
| | 03101 | 20530200 | 29030000040344 | Rural Projects | 1,500,000,000 | 5,000,000 | 1,200,000,000 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | - GENERAL | | | |
| 23030102 | | | | rehabilitation / repairs - electricity | 403,723,518 | | 84,307,113 |
| | 03101 | 20530200 | 29030000040371 | Rehabilitation of broken down electrical network in three senatorial zones | 131,880,000 | | 30,000,000 |
| | 03101 | 20151504 | 29030000040371 | Burra - Bashe-Ningi | 47,100,000 | | 40,000,000 |
| | 03101 | 20530305 | 29030000040371 | Gobbiya | 0 | | 9,307,113 |
| | 03101 | 20510500 | 29030000040371 | Kari - Lanzai | 6,594,000 | | 5,000,000 |
| | | | 29030000040371 | Sakwa- Gumai-Alangwari-Kafin Larabawa | 200,000,000 | | |
| | | | 29030000040371 | Sakwa- Chibiyayi | 8,729,518 | | |
| 23050103 | 03101 | 20530200 | 29030000040382 | Monitoring and Evaluation | 9,420,000 | | 10,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 5,126,243,185 | 5,000,000 | 5,721,585,877 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

| MDA: BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT | | | | FUNCTIONAL CODE:71090 | | | |
|--|-----------|----------|----------------|---|-------------------------|------------------------------------|-------------------------|
| | | | | ADMIN CODE 051305100100 | | | |
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010113 | 03101 | 20530200 | 16050000081210 | purchase of computers | 2,260,800 | | 2,000,000 |
| 23010114 | 03101 | 20530200 | 16050000081211 | purchase of computer printers | 259,050 | | 500,000 |
| 23010117 | 03101 | 20530200 | 16050000081214 | purchase of shredding machines | 211,950 | | |
| 23010118 | 03101 | 20530200 | 16050000081215 | Purchase of Scanners | 164,850 | | |
| 23010129 | | | | Purchase of Industrial Equipment | 227,998,456 | | 198,500,000 |
| | 03101 | 20531820 | 16050000081226 | Purchase of one large containerized machine to Lame. | 51,055,997 | | 55,000,000 |
| | 03101 | 20530212 | 1650000081226 | Purchase of one large containerized machine to vocational training centre Bauchi. | 51,055,997 | | 53,500,000 |
| | 03101 | 20520703 | 16050000081226 | Purchase of one small containerized machine to Gamawa. | 41,962,154 | | 45,000,000 |
| | 03101 | 20511410 | 16050000081226 | Purchase of one containerized machine to Misau. | 41,962,154 | | 45,000,000 |
| | 03101 | 20530216 | 16050000081226 | Purchase of one small containerized machine to Miri. | 41,962,154 | | |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020118 | | | | Construction / Provision of Infrastructure | 244,920,000 | | 3,187,000,000 |
| | 3101 | 20530200 | 16050000081244 | Local Government Contribution (Special Empowerment Intervention Programme) | 188,400,000 | 91,369,031 | 150,000,000 |
| | 3101 | 20530200 | 16050000081244 | Construction of Skills Acquisition centre, (One at each Senatorial Zone) | 56,520,000 | | 60,000,000 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

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

ADMIN CODE

051305100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530200 | 16050000081244 | Constructio of hall and office for relocation of Bauchi Plastic Company to Waste Recycling Site along Jos Road | | | |
| | 09221 | 20530200 | 16050000081244 | Youth Empowerment to Social Safety Operation (YESSO) (W/B) | 668,820,000 | | 2,700,000,000 |
| | 03101 | 20530200 | 16050000081244 | Youth Empowerment to Social Safety Operation (YESSO) (CF) | 133,764,000 | | 270,000,000 |
| | 03101 | 20530200 | 16050000081244 | BACYWORD Projects and Programmes | 471,000,000 | | 1,000,000 |
| | | | 16050000081244 | Starter Pack | 235,500,000 | | 6,000,000 |
| 2305 | | | | OTHER CAPITAL PROJECTS | 0 | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | 0 | | |
| 23050103 | 03101 | 20530200 | 16050000081282 | Monitoring and Evaluation | 0 | | 10,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 1,984,899,106 | 91,369,031 | 3,398,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT

ADMIN CODE 051400100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010101 | | | | PURCHASE / ACQUISITION OF LAND | 4,710,000 | | 19,000,000 |
| | 03101 | 20530215 | 160700002301 | Purchase of Land in Bauchi | 4,710,000 | | 19,000,000 |
| 23010127 | 03101 | 20530215 | 160700002324 | PURCHASE OF AGRICULTURAL EQUIPMENT | 37,680,000 | | 38,000,000 |
| 23010129 | 03101 | 20530215 | 160700002326 | PURCHASE OF INDUSTRIAL EQUIPMENT | 37,680,000 | | 39,000,000 |
| 23010140 | 03101 | 20530215 | 160700002324 | CHEMICALS | 28,260,000 | | 30,000,000 |
| 230201 | | | | ASSETS - GENERAL | | | |
| 23020101 | | | | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 56,520,000 | | 70,000,000 |
| | 03101 | 20530215 | 160700002332 | Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I) | 56,520,000 | | |
| | | | | CAPITAL EXPENDITURE TOTAL | 221,370,000 | 0 | 196,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 051400300100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010101 | | | | Purchase / Acquisition of land | 11,304,000 | | 96,304,000 |
| | 03101 | 20530210 | 1150000081201 | Purchase of land at Kundum/Durum Airport Road Bauchi | 2,826,000 | | |
| | 03101 | 20521215 | 11050000081201 | Purchase of land at Azare Matsango Ward | 2,826,000 | | 31,304,000 |
| | 03101 | 20511410 | 11050000081201 | Purchase of land at Misau Kukadi North | 2,826,000 | | |
| | 08306 | 20530210 | 11050000081201 | Purchase of land at Kundum/Durum Airport Road Bauchi | 942,000 | | 35,000,000 |
| | 08306 | 20521215 | 11050000081201 | Purchase of land at Azare Matsango Ward | 942,000 | | 30,000,000 |
| | 08306 | 20511410 | 11050000081201 | Purchase of land at Misau Kukadi North | 942,000 | | |
| 23010104 | | | | Purchase Motor Cycles | 1,884,000 | | 25,884,000 |
| | 03101 | 20530203 | 11050000081204 | Purchase of Motor Cycles to OVC headquarters in Dan'iya ward Bauchi | 1,884,000 | | 10,884,000 |
| | 8306 | 20530203 | 11050000081204 | Purchase of Motor Cycles to OVC headquarters in Dan'iya ward Bauchi | 1,884,000 | | 15,000,000 |
| 23010105 | 03101 | 2053200 | 11050000081205 | Purchase of Motor Vehicles | 14,130,000 | | 44,130,000 |
| 23010105 | 08306 | 2053200 | 11050000081205 | Purchase of Motor Vehicles | 14,130,000 | | 50,000,000 |
| 23010112 | | | | Purchase of Office Furniture and Fittings | 13,188,000 | | 22,840,000 |
| | 03101 | 20530203 | 11050000081209 | Purchase of offices chairs | 9,420,000 | 400,000 | 12,840,000 |
| | 08306 | 20530203 | 11050000081209 | Purchase of other Office Furnitures and Fittings | 3,768,000 | | 10,000,000 |
| 23010113 | | | | Purchase of Computers | 2,826,000 | | 47,710,000 |
| | 03101 | 20530203 | 11050000081210 | Purchase of Desk top computers | 2,826,000 | | 6,326,000 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE

051400300100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|-----------------|-----------|----------|----------------|---|-------------------------|-----------------------------------|-------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530203 | 11050000081210 | Purchase of 20 (Units of laptops to OVC headquarters in Dan'iya Ward Bauchi | 1,884,000 | | 5,384,000 |
| | 08306 | 20530203 | 14050000081210 | Purchase of Desk top computers | 9,420,000 | | 16,000,000 |
| | 08306 | 20530203 | 14050000081210 | Purchase of 20 (Units of laptops to OVC headquarters in Dan'iya Ward Bauchi | 9,420,000 | | 20,000,000 |
| 23010114 | | | | Purchase of computer printers | 2,826,000 | | 9,070,758 |
| | 03101 | 20530203 | 11050000081211 | Purchse of 20 (units) of Computes Printers to OVC headquters in Dan'iya ward Bauchi | 1,884,000 | | 3,884,000 |
| | 08306 | 20530203 | 11050000081211 | headquters in Dan'iya ward Bauchi | 942,000 | | 5,186,758 |
| 23010115 | | | | Purchase of photocopying machines | 3,768,000 | | 13,884,000 |
| | 03101 | 20530203 | 11050000081212 | OVC headquarters in Dan'iya ward Bauchi | 1,884,000 | | 3,884,000 |
| | 08306 | 20530204 | 11050000081212 | Purchase of 10 (units) of photocopying machines to | 1,884,000 | | 10,000,000 |
| 23010120 | | | | Purchase of canteen / kitchen equipment | 9,420,000 | | 59,710,000 |
| | 03101 | 20530200 | 11050000081217 | Purchase of Kitchen equipment to skill acquisition centers Accross the State. | 4,710,000 | | 14,710,000 |
| | 08306 | 20530200 | 11050000081217 | centers Accross the State. | 4,710,000 | | 45,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 051400300100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
|-----------------|-----------|----------|----------------|--|-------------------------|------------------------------------|-------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23010121 | | | | Purchase of Residential Furnitures | 28,260,000 | | 173,242,000 |
| | 03101 | 20530200 | 11050000081218 | Purchase of Beddings, Mats and Mattresses | 18,840,000 | | 23,840,000 |
| | 08306 | 20530200 | 11050000081218 | Purchase of Beddings, Mats and Mattresses | 9,420,000 | | 40,000,000 |
| 23010122 | 08306 | 20530200 | 11050000081219 | Purchase of Health/Medical Equipments | 6,594,000 | | 20,000,000 |
| 23010123 | 03101 | 20530203 | 11050000081220 | Purchase of fire fighting equipment | 942,000 | | 2,642,000 |
| 23010125 | 03101 | 20530200 | 11050000081222 | Purchase of Library Books and Equipments | 4,710,000 | | 7,710,000 |
| 23010125 | 08306 | 20530200 | 11050000081222 | Purchase of Library Books and Equipments | 4,710,000 | | 16,000,000 |
| 23010126 | 08306 | 20530200 | 11050000081223 | Purchase of Sporting /Gaming Equipments | 2,826,000 | | 5,826,000 |
| 23010124 | | | | Purchase of teaching / learning aid equipment | 39,564,000 | | |
| | 03101 | 20530203 | 11050000081221 | Bauchi State Orphanage Nursery and Primary School. | 1,884,000 | | 2,384,000 |
| | 03101 | 20530203 | 11050000081221 | Purchase of Instructional Materials to all OVC Learning Centres Accross the State. | 18,840,000 | | 13,000,000 |
| | 08306 | 20530203 | 11050000081221 | Purchase of Instructional Materials to all OVC Learning Centres Accross the State. | 18,840,000 | | 41,840,000 |
| 23010128 | 03101 | | | Purchase of security equipment | 942,000 | | 1,142,000 |
| | 03101 | 20530203 | 11050000081228 | headquarters at Dan'iya ward Bauchi | 942,000 | | 1,142,000 |
| 23010130 | | | | Purchase of recreational facilities | 1,884,000 | | 21,942,000 |
| | 03101 | 20530203 | 11050000081227 | Bauchi State Orphanage Nursery and Primary School. | 942,000 | | 11,942,000 |
| | 08306 | 20530203 | 11050000081227 | School. | 942,000 | | 10,000,000 |
| 23010129 | | | | Purchase of Industrial Equipment | 14,130,000 | | 59,550,000 |
| | 03101 | 20530203 | 11050000081226 | Purchase of Equipments for OVC Skill Acquisitions Centres Accross the State. | 14,130,000 | | 29,550,000 |

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

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 051400300100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 08306 | 20530203 | 11050000081226 | Purchase of Equipments for OVC Skill Acquisitions Centres Accross the State. | 9,420,000 | | 30,000,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construc. / Provision of Office Buildings | 28,260,000 | | 335,260,000 |
| | 03101 | 20530102 | 11050000081232 | Construction/Provision of Instutional Building and offices across the State | 9,420,000 | | 145,260,000 |
| | 03101 | 20517500 | 11050000081232 | Construction/Provision of Instutional Building and offices across the State | 9,420,000 | | 190,000,000 |
| | 03101 | 20517500 | 11050000081232 | Darazo | 9,420,000 | | |
| 23020102 | | | | Construction/Provision of Residential Buildings | 32,028,000 | | 352,349,000 |
| | 03101 | 20530203 | 11050000081233 | Const. of Res.Houses Accross the State for OVCs. | 28,260,000 | | 102,349,000 |
| | 08306 | 20530203 | 11050000081233 | Construction of Residentials Houses Accross the State for OVCs. | 3,768,000 | | 250,000,000 |
| 23020107 | | | | Const./Provisions of Public Schools | 18,840,000 | | 168,840,000 |
| | 03101 | 20530200 | 11050000081238 | Const. of Schs. Accross the State for OVCs. | 9,420,000 | | 118,840,000 |
| | 08306 | 20530200 | 11050000081238 | Const. of Schs. Accross the State for OVCs. | 9,420,000 | | 50,000,000 |
| 23020111 | 03101 | 20530200 | 11050000081240 | Const./Provisions of Libraries | 37,680,000 | | 65,680,000 |
| 23020112 | 03101 | 20530200 | 11050000081241 | Const./Provision of Sporting Facilities | 9,420,000 | | 11,420,000 |
| 23020112 | 08306 | 20530200 | 11050000081241 | Construction/Provision of Sporting Facilities | 4,710,000 | | 6,000,000 |
| 23020118 | | | | Const. / Provision of Infrastructure | 329,700,000 | | |
| | 03101 | 20530200 | 11050000081244 | Thematic Areas of OVC Intervention | 94,200,000 | 58,000,000 | 777,879,407 |
| | 08306 | 20530200 | 11050000081244 | the 7 Thematic Areas of OVC Intervention | 235,500,000 | 136,779,528 | 584,622,605 |
| 23020127 | 08306 | 20530200 | 11050000081251 | Const. of ICT Infrastructures | 5,000,000 | | |
| 230301 | | | | GENERAL | | | |
| 23030101 | | | 11050000081255 | Rehabili./Repairs of Residential Buildings | 25,000,000 | | |
| | 03101 | 20530200 | 11050000081255 | State. | 25,000,000 | | |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 051400300100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 08306 | 20530200 | 11050000081255 | Rehabili of OVC Residential Houses Accross the State. | 25,000,000 | | |
| 23030106 | | | | Rehabilitation/Repairs - Public Schools | 37,680,000 | | |
| | 03101 | 20530200 | 11050000081260 | Rehabilitation of OVC Schools Accross the State. | 18,840,000 | | |
| | 08306 | 20530200 | 11050000081260 | Rehabilitation of OVC Schools Accross the State. | 18,840,000 | | |
| 23030121 | | | | Rehabilitation / Repairs of Office Buildings | 9,420,000 | | |
| | 03101 | 20530203 | 11050000081267 | Rehabilitation and Repairs of OVC Office Buildings | 9,420,000 | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | 0 | | |
| 23050101 | 03101 | 20530200 | | Research and Development | 1,884,000 | | |
| 23050102 | 03101 | 20530200 | 11050000081255 | Computer Software Acquisition | 4,710,000 | | |
| 23050103 | 03101 | 20530203 | 11050000081282 | Monitoring and Evaluation | 3,768,000 | | 50,000,000 |
| 23050103 | 03101 | 20530203 | 11050000081282 | Monitoring and Evaluation | 6,594,000 | | 25,000,000 |
| 23050104 | 08306 | 20530200 | 11050000081283 | Anniversiries/Celebrations | 2,826,000 | | |
| | | | | CAPITAL EXPENDITURE TOTAL | 790,702,000 | | 2,985,039,770 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

| MDA: MINISTRY OF EDUCATION | | | | FUNCTIONAL CODE:70922 ADMIN CODE 051700100100 | | | |
|-----------------------------------|-----------|----------|----------------|--|-------------------------|-----------------------------------|-------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010112 | | | | Purchase of Office Furniture and Fittings | 75,360,000 | | 50,000,000 |
| | 03101 | 20530200 | 47050000070509 | Student Furniture | 18,840,000 | 15,000,000 | 30,000,000 |
| | 03101 | 20530214 | 47050000070509 | Zonal Education Office Bauchi | 18,840,000 | | |
| | 03101 | 20520502 | 47050000070509 | Zonal Education Office Darazo | 18,840,000 | | |
| | 03101 | 2053200 | 47050000070509 | M O E Bauchi | 18,840,000 | | 20,000,000 |
| 23010112 | | | | Purchase of Office Furniture and Fittings | 6,594,000 | | |
| | 03101 | 20530211 | 47050000070509 | drawers both side. | 4,710,000 | | |
| | 03101 | 20530211 | 47050000070509 | High quality Executive high back armed (swivel) Chair. | 1,884,000 | | |
| 23010113 | 03101 | 20530211 | 47050000070510 | purchase of computers | 2,826,000 | | 50,000,000 |
| 23010114 | 03101 | 20530211 | 47050000070511 | purchase of computer printers | 1,884,000 | | 10,000,000 |
| 23010115 | 03101 | 20530211 | 47050000070512 | Purchase of Photocopying Machines | 14,130,000 | | 10,000,000 |
| 23010119 | | | | Purchase of Power Generating Set | 11,304,000 | | 55,000,000 |
| | 03101 | 20530214 | 47050000070516 | MINISTRY OF EDUCATION | 11,304,000 | | 10,000,000 |
| | 03101 | 20530203 | 47050000070516 | GGC BAUCHI | 0 | | 5,000,000 |
| | 03101 | 20511215 | 47050000070516 | GGC AZARE | 0 | | 5,000,000 |
| | 03101 | 20520703 | 47050000070516 | GTC GAMAWA | 0 | | 10,000,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

| MDA: MINISTRY OF EDUCATION | | | | ADMIN CODE 051700100100 | | | |
|-----------------------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20511107 | 47050000070516 | GDTC JAMA'ARE | 11,304,000 | | 5,000,000 |
| | 03101 | 20530206 | 47050000070516 | GDTC K/MADAKI | 0 | | 5,000,000 |
| | 03101 | 20530108 | 47050000070516 | GDTC GAR | 3,768,000 | | 5,000,000 |
| | 03101 | 20530200 | 47050000070516 | GDTC T/BALEWA | 3,768,000 | | 5,000,000 |
| | 03101 | 20521202 | 47050000070516 | GDTC AZARE | 3,768,000 | | 5,000,000 |
| 23010124 | | | | Equipment | 28,260,000 | | 20,000,000 |
| | 03101 | 20530214 | 47050000070521 | Zonal Education Offices | 28,260,000 | | 20,000,000 |
| 23010125 | 03101 | 20530214 | 47050000070522 | Purchase of Library Books & Equipment | 55,000,000 | | 55,000,000 |
| 23010129 | 03101 | 20530214 | 47050000070526 | Purchase of Industrial Equipment | 10,362,000 | 7,000,000 | 200,000,000 |
| 23010130 | 03101 | 20530211 | 47050000070527 | Purchase of Recreational Facilities | 7,536,000 | 5,000,000 | 15,000,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | ASSETS - GENERAL | | | |
| 23020101 | 03101 | 20530214 | 47050000070532 | Construction / Provision of Office Buildings | 32,970,000 | | 50,000,000 |
| 23020105 | 03101 | 20530211 | 47050000070536 | Construction / Provision of Water Facilities | 4,710,000 | | 11,000,000 |
| 23020107 | | | | Construction / Provision of Public Schools | 56,520,000 | | 870,000,000 |
| | 03101 | 20530206 | 47050000070538 | GTC KAFIN MADAKI | 28,260,000 | | 50,000,000 |
| | 03101 | 20520806 | 47050000070538 | GSS YUGUDA | 28,260,000 | | 40,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

| MDA: MINISTRY OF EDUCATION | | | | ADMIN CODE 051700100100 | | | |
|-----------------------------------|------------------|-----------------|-----------------------|--------------------------------|-----------------------|------------------------|-----------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Estimates 2018 | Jan - June 2018 | Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20510401 | 47050000070538 | GSS DAGAUDA | 9,420,000 | | 10,000,000 |
| | 03101 | 20530213 | 47050000070538 | GDSS KOFAR IDI | 9,420,000 | | 15,000,000 |
| | 03101 | 20530101 | 47050000070538 | GGAC ALKALERI | 9,420,000 | | 25,000,000 |
| | 03101 | 20530203 | 47050000070538 | GGC BAUCHI | 14,130,000 | 10,000,000 | 30,000,000 |
| | 03101 | 20530211 | 47050000070538 | GGSS L/KATAGUM | 23,550,000 | | 30,000,000 |
| | 03101 | 20530201 | 47050000070538 | GHUKUC BAUCHI | 28,260,000 | 8,000,000 | 10,000,000 |
| | 03101 | 20510512 | 47050000070538 | GSS SADE | 28,260,000 | 15,000,000 | 30,000,000 |
| | 03101 | 20510802 | 47050000070538 | GSS SORO | 9,420,000 | | 20,000,000 |
| | 03101 | 20521213 | 47050000070538 | GSS MADARA | 28,260,000 | 20,000,000 | 30,000,000 |
| | 03101 | 20511917 | 47050000070538 | GDSS YALWAN TUDU | 18,840,000 | | 0 |
| | 03101 | 20531713 | 47050000070538 | GSSS DARAZO | 28,260,000 | | 30,000,000 |
| | 03101 | 20520905 | 47050000070538 | GSS BOTO | 18,840,000 | | 30,000,000 |
| | 03101 | 20520717 | 47050000070538 | Fencing of GSS Giade | 28,260,000 | | 50,000,000 |
| | 03101 | 20511411 | 47050000070538 | Fencing of GSS Udubo | 28,260,000 | | 40,000,000 |
| | 03101 | 20520102 | 47050000070538 | Fencing of GSS Misau | 28,260,000 | | 20,000,000 |
| | 03101 | 20521213 | 47050000070538 | Fencing of GSS Duguri | 28,260,000 | | 60,000,000 |
| | 03101 | 20510401 | 47050000070538 | Fencing of GSS Madara | 28,260,000 | | 60,000,000 |
| | 03101 | 20510402 | 47050000070538 | Fencing of GSS Dambam | 28,260,000 | | 40,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

| MDA: MINISTRY OF EDUCATION | | | | ADMIN CODE 051700100100 | | | |
|-----------------------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20511907 | 47050000070538 | Fencing of GSS Dagauda | 28,260,000 | | 40,000,000 |
| | 03101 | 20511515 | 47050000070538 | Fencing of GSS Warji | 28,260,000 | | 50,000,000 |
| | 03101 | 20511504 | 47050000070538 | Fencing of GSS Ningi | 28,260,000 | 10,000,000 | 40,000,000 |
| | 03101 | 20531708 | 47050000070538 | Fencing of GSS Burra | 18,840,000 | 10,000,000 | 30,000,000 |
| | 03101 | 20511108 | 47050000070538 | Fencing of Ibrahim Tahir CDSS Bauchi | 9,420,000 | 5,000,000 | 10,000,000 |
| | 03101 | 20511108 | 47050000070538 | Fencing of Arabic College Jama"are | 47,100,000 | | 70,000,000 |
| | 03101 | 20531301 | 47050000070538 | Construction of Exam Hall GDSS Badara | 0 | | 0 |
| | 03101 | 20530408 | 47050000070538 | Fencing of GDSS Zalau | 4,710,000 | | 5,000,000 |
| | 03101 | 20520115 | 47050000070538 | Fencing of GDSS SaKwa | 4,710,000 | | 5,000,000 |
| | 03101 | 20520704 | 47050000070538 | Fencing of GDSS Gololo | 4,710,000 | | 5,000,000 |
| | 03101 | 20531301 | 47050000070538 | Construction of Hall at GDSS Bara | 0 | | 0 |
| 23020111 | | | | Construction / Provision of Libraries | 47,100,000 | | 0 |
| | 03101 | 20530211 | 47050000070540 | Construction of E-Libraries | 47,100,000 | | |
| 23020118 | | | | Construction / Provision of Infrastructure | 3,749,160,000 | | 1,180,000,000 |
| | 09221 | 20530214 | 47050000070544 | (SEPIP) | 3,391,200,000 | 928,118,273 | 1,100,000,000 |
| | 09221 | 13010202 | 47050000070544 | (UNICEF) | 75,360,000 | 75,000,000 | 80,000,000 |
| | 09221 | 20530214 | 47050000070544 | ECR | 282,600,000 | | 0 |
| 23020127 | | | | Construction of ICT Infrastructures | 14,130,000 | | 50,000,000 |
| | 03101 | 20530214 | 47050000070551 | MINISTRY OF EDUCATION | 14,130,000 | | 15,000,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

| MDA: | | | | MINISTRY OF EDUCATION | ADMIN CODE | 051700100100 | |
|----------------------|------------------|-----------------|-----------------------|--|-----------------------|------------------------|-----------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Estimates 2018 | Jan - June 2018 | Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20511108 | 47050000070551 | GAC JAMA'ARE | 14,130,000 | | 15,000,000 |
| | 03101 | 20521408 | 47050000070551 | GGC HARDAWA | 11,304,000 | | 10,000,000 |
| | 03101 | 20530200 | 47050000070551 | Govt Day Army Barrack | 0 | | 10,000,000 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | ASSETS - GENERAL | | | |
| 23030106 | | | | Rehabilitation / Repairs - Public Schools | 341,946,000 | | 771,849,107 |
| | 03101 | | 47050000070560 | Renovation of Government Sec. Sch. Duguri | 47,100,000 | 30,000,000 | 40,000,000 |
| | 03101 | 20530201 | 47050000070560 | GHUKUC BAUCHI | 28,260,000 | 20,000,000 | 30,000,000 |
| | 03101 | 20530213 | 47050000070560 | GDSS K/WAMBAI | 18,840,000 | 18,000,000 | 20,000,000 |
| | 03101 | 20521504 | 47050000070560 | GSS BURRA | 28,260,000 | 30,000,000 | 40,000,000 |
| | 03101 | 20520402 | 47050000070560 | GSS DAMBAM | 28,260,000 | 20,000,000 | 30,000,000 |
| | 03101 | 20511107 | 47050000070560 | GAC JAMA'ARE | 28,260,000 | 40,000,000 | 50,000,000 |
| | 03101 | 20510905 | 47050000070560 | GSS GIADE | 28,260,000 | 30,000,000 | 40,000,000 |
| | 03101 | 20530309 | 47050000070560 | GDSS BOI | 21,666,000 | | 101,849,107 |
| | 03101 | 20522007 | 47050000070560 | GSS KATAGUM | 47,100,000 | | 80,000,000 |
| | 03101 | 20530214 | 47050000070560 | EDUCATION RESOURCE CENTRE | 37,680,000 | | 80,000,000 |
| | 03101 | 20531300 | 47050000070560 | GSS KIRFI | 28,260,000 | 25,000,000 | 30,000,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

| MDA: MINISTRY OF EDUCATION | | | | ADMIN CODE 051700100100 | | | |
|-----------------------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| | | | | | ₦ | ₦ | ₦ |
| 2 | | | | | | | |
| | 03101 | 20502070 | 47050000070560 | GSS GAMAWA | 28,260,000 | 0 | 30,000,000 |
| | 03101 | 20503170 | 47050000070560 | G G C Bauchi | 42,390,000 | 15,000,000 | 45,000,000 |
| | 3101 | | 47050000070560 | GSS Darazo | 56,520,000 | 5,000,000 | 60,000,000 |
| | 3101 | | 47050000070560 | G SS Itas | 37,680,000 | 0 | 40,000,000 |
| | 3101 | | 47050000070560 | Gss Misau | 56,520,000 | 50,000,000 | 20,000,000 |
| | 03101 | 20503019 | 47050000070560 | GDSS Gokaru | 12,246,000 | 0 | 20,000,000 |
| | 03101 | 20510800 | 47050000070560 | GDSS Miya | 11,304,000 | 0 | 15,000,000 |
| 23030121 | 03101 | 20530214 | 47050000070567 | Rehabilitation / Repairs of Office Buildings | 18,840,000 | | 0 |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050102 | 03101 | 20530211 | | Computer software acquisition | 10,000,000 | | |
| 23050103 | | | | Monitoring and Evaluation | 18,840,000 | | |
| | 03101 | 20530200 | 47050000070582 | M & E | 18,840,000 | 5,000,000 | 50,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 5,370,344,000 | 1,376,118,273 | 3,447,849,107 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

| MDA: STATE UNIVERSAL BASIC EDUCATION | | | | ADMIN CODE 051700300100 | | | |
|---|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010105 | 03101 | 20530200 | 44050000281105 | Purchase of Motor Vehicles | 4,710,000 | | 24,710,000 |
| 23010114 | 03101 | 20530200 | 44050000281105 | purchase of computer printers | 2,355,000 | | 2,415,000 |
| 23010115 | 03101 | 20530200 | 44050000281105 | purchase of photocopying machines | 4,710,000 | | 4,860,000 |
| 23010114 | 03101 | 20530200 | 44050000281105 | purchase of Desktop Computers & Accessories | 5,181,000 | | 5,541,000 |
| 23010117 | 03101 | 20530200 | 44050000281105 | purchase of Shredding machines (canon 8HQ) | 1,884,000 | | 1,884,000 |
| 23010128 | | | 44050000281105 | Purchase of Security Equipment | 2,826,000 | | |
| | 03101 | 20530200 | 44050000281105 | Purchase of File Cabinets (Gubabi Waterproof) | 2,826,000 | | 2,826,000 |
| 23010129 | | | 44050000281105 | Purchase of Industrail Equipments | 9,420,000 | | |
| | 03101 | 20530200 | 44050000281105 | purchase of refrigerators (Thermacool FS) | 3,768,000 | | 3,978,000 |
| | 03101 | 20530200 | 44050000281105 | purchase of Split Airconditioners (panasonic) with accessories | 5,652,000 | | 5,652,000 |
| 23010118 | 03101 | 20530200 | 44050000281105 | purchase of Scanners | 1,000,000 | | 1,000,000 |
| 23010112 | | | 44050000281105 | Purchase of Office Furniture and Fittings | 128,811,370 | | |
| | 03101 | 20530100 | 44050000281105 | Purchase of Classroom Furniture at Alkaleri LGA | 11,802,738 | | 23,605,476 |
| | 03101 | 20530200 | 44050000281105 | Purchase of Classroom Furniture at Bauchi LGA | 22,808,632 | | 45,617,264 |

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

FUNCTIONAL CODE:70922

| MDA: | | | | STATE UNIVERSAL BASIC EDUCATION | | ADMIN CODE 051700300100 | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530300 | 44050000281105 | Purchase of Classroom Furniture at Bogoro LGA | 7,941,379 | | 15,882,759 |
| | 03101 | 20530600 | 44050000281105 | Purchase of Classroom Furniture at Dass LGA | 8,995,591 | | 17,991,183 |
| | 03101 | 20531300 | 44050000281105 | Purchase of Classroom Furniture at Kirfi LGA | 8,207,529 | | 16,415,059 |
| | 03101 | 20531700 | 44050000281105 | Purchase of Classroom Furniture at Tafawa Balewa LGA | 11,503,285 | | 23,006,571 |
| | 03101 | 20531800 | 44050000281105 | Purchase of Classroom Furniture at Toro LGA | 13,114,576 | | 26,229,152 |
| | 03101 | 20510400 | 44050000281105 | Purchase of Classroom Furniture at Dambam LGA | 3,880,385 | | 7,760,771 |
| | 03101 | 20510500 | 44050000281105 | Purchase of Classroom Furniture at Darazo LGA | 8,895,774 | | 17,791,548 |
| | 03101 | 20510800 | 44050000281105 | Purchase of Classroom Furniture at Ganjuwa LGA | 7,941,379 | | 15,882,759 |
| | 03101 | 20511400 | 44050000281105 | Purchase of Classroom Furniture at Misau LGA | 14,814,550 | | 29,629,101 |
| | 03101 | 20511500 | 44050000281105 | Purchase of Classroom Furniture at Ningi LGA | 10,249,439 | | 20,498,842 |
| | 03101 | 20511900 | 44050000281105 | Purchase of Classroom Furniture at Warji LGA | 11,702,921 | | 23,405,842 |
| | 03101 | 20520700 | 44050000281105 | Purchase of Classroom Furniture at Gamawa LGA | 10,249,439 | | 20,498,877 |
| | 03101 | 20520900 | 44050000281105 | Purchase of Classroom Furniture at Giade LGA | 8,377,143 | | 16,754,286 |
| | 03101 | 20521000 | 44050000281105 | Purchase of Classroom Furniture at Itas Gadau LGA | 7,859,937 | | 15,719,874 |
| | 03101 | 20521100 | 44050000281105 | Purchase of Classroom Furniture at Jama'are LGA | 11,702,921 | | 23,405,842 |
| | 03101 | 20521200 | 44050000281105 | Purchase of Classroom Furniture at Katagum LGA | 10,449,074 | | 20,898,148 |
| | 03101 | 20521600 | 44050000281105 | Purchase of Classroom Furniture at Shira LGA | 9,253,217 | | 18,506,434 |
| | 03101 | 20522000 | 44050000281105 | Purchase of Classroom Furniture at Zaki LGA | 10,449,074 | | 20,898,148 |

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

FUNCTIONAL CODE:70922

| MDA: | | | | STATE UNIVERSAL BASIC EDUCATION | ADMIN CODE | 051700300100 | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | 03101 | 20530200 | 44050000281132 | Construction / Provision of Office Buildings | 37,680,000 | | 45,000,000 |
| 23030121 | | | 44050000281167 | Rehabilitation / Repairs of Office Buildings | 6,594,000 | | 13,000,000 |
| | 3101 | 20530215 | 44050000281105 | Reabilitation of Guest House SUBEB HQTRS | 6,594,000 | 2,198,000 | 7,594,000 |
| 23020105 | | | | Construction / Provision of Water Facilities | 12,895,509 | | |
| | 03101 | 20530100 | 44050000281136 | Construction / Provision of Water Facilities at Alkaleri LGA | 1,172,319 | | 2,344,638 |
| | 03101 | 20530200 | 44050000281136 | Construction / Provision of Water Facilities at Bauchi LGA | 1,172,319 | | 2,344,638 |
| | 03101 | 20530300 | 44050000281136 | Construction / Provision of Water Facilities at Bogoro LGA | 1,172,319 | | 2,344,638 |
| | 03101 | 20530600 | 44050000281136 | Construction / Provision of Water Facilities at Dass LGA | 1,172,319 | | 2,344,638 |
| | 03101 | 20531300 | 44050000281136 | Construction / Provision of Water Facilities at Kiri LGA | 1,172,319 | | 2,344,638 |
| | 03101 | 20531700 | 44050000281136 | Construction / Provision of Water Facilities at Tafawa Balewa LGA | 1,172,319 | | 2,344,638 |
| | 03101 | 20531800 | 44050000281136 | Construction / Provision of Water Facilities at Toro LGA | 1,172,319 | | 2,344,638 |
| | 03101 | 20510400 | 44050000281136 | Construction / Provision of Water Facilities at Dambam LGA | 1,172,319 | | 2,344,638 |
| | 03101 | 20510500 | 44050000281136 | Construction / Provision of Water Facilities at Darazo LGA | 1,172,319 | | 2,344,638 |
| | 03101 | 20510800 | 44050000281136 | Construction / Provision of Water Facilities at Ganjuwai LGA | 1,172,319 | | 2,344,638 |
| | 03101 | 20511400 | 44050000281136 | Construction / Provision of Water Facilities at Misau LGA | 1,172,319 | | 2,344,638 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

| MDA: STATE UNIVERSAL BASIC EDUCATION | | | | ADMIN CODE 051700300100 | | | |
|---|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20521600 | 44050000281136 | Construction / Provision of Water Facilities at Shira LGA | 1,172,319 | | 2,344,638 |
| | 03101 | 20522000 | 44050000281136 | Construction / Provision of Water Facilities at Zaki LGA | 1,172,319 | | 2,344,638 |
| 23020107 | | | | Construction / Provision of Public Schools | 1,125,739,488 | | |
| | 03101 | 20530200 | 44050000281138 | Construction of Public Schools Across the State. | 433,320,000 | | |
| | 03101 | 20530100 | 44050000281138 | Construction of Model Primary School at Alakeri LGA | 39,715,910 | | 79,431,819 |
| | 03101 | 20530200 | 44050000281138 | Construction of Model JSS at Bauchi LGA | 63,392,381 | | 126,784,762 |
| | 03101 | 20530300 | 44050000281138 | Contruction of Classrooms at Bogoro LGA | 37,195,772 | | 74,391,545 |
| | 03101 | 20530600 | 44050000281138 | Construction of Model Primary School at Dass LGA | 34,986,742 | | 69,973,484 |
| | 03101 | 20531300 | 44050000281138 | Contruction of Classrooms at Kirifi LGA | 44,088,916 | | 88,177,832 |
| | 03101 | 20531700 | 44050000281138 | Construction of Model PrI. Sch. at T/Balewa LGA | 32,588,452 | | 65,176,905 |
| | 03101 | 20531800 | 44050000281138 | Construction of Model JSS at Toro LGA | 55,807,999 | | 111,615,997 |
| | 03101 | 20510400 | 44050000281138 | Construction of Model Prim. Sch. at Dambam LGA | 43,232,772 | | 86,465,543 |
| | 03101 | 20510500 | 44050000281138 | Construction of Model JSS at Darazo LGA | 41,854,465 | | 83,708,931 |
| | 03101 | 20510800 | 44050000281138 | Construction of Model Prim. Sch. at Ganjuwa LGA | 46,932,341 | | 93,864,682 |
| | 03101 | 20511400 | 44050000281138 | Construction of Model JSS at Misau LGA | 76,588,899 | | 153,177,799 |
| | 03101 | 20511500 | 44050000281138 | Construction of Model Prim. Sch. at Ningi LGA | 40,714,650 | | 81,429,300 |
| | 03101 | 20511900 | 44050000281138 | Construction of Model Prim. School at Warji LGA | 41,047,242 | | 82,094,484 |
| | 03101 | 20520700 | 44050000281138 | Construction of Model Prim. Sch. at Gamawa LGA | 55,647,037 | | 111,294,075 |
| | 03101 | 20520900 | 44050000281138 | Contruction of Classrooms at Giade LGA | 38,625,909 | | 77,251,819 |

| | | | | | | | |
|--|-------|----------|----------------|---|------------|--|-------------|
| | 03101 | 20511500 | 44050000281138 | Construction of Model Prim. Sch. at Jama'are LGA | 50,702,682 | | 101,405,364 |
| | 03101 | 20511900 | 44050000281138 | Construction of Model Prim. School at Katagum LGA | 36,100,453 | | 72,200,907 |
| | 03101 | 20520700 | 44050000281138 | Construction of Model Prim. Sch. at Shira LGA | 46,376,711 | | 92,753,421 |
| | 03101 | 20520900 | 44050000281138 | Contruction of Classrooms at Zaki LGA | 44,905,294 | | 89,810,587 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

| MDA: | | | | STATE UNIVERSAL BASIC EDUCATION | | ADMIN CODE 051700300100 | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23020118 | | | | Construction / Provision of Infrastructure | 28,260,000 | 14,130,000 | 43,000,000 |
| | 08119 | 20530200 | 44050000281144 | LEADS Projects | 376,800,000 | | |
| | 08119 | 20530200 | 44050000281144 | NEI+(USAID) | 47,100,000 | | 550,701,541 |
| | 08119 | 20530200 | 44050000281144 | ECR | 14,130,000 | | |
| | 08119 | 20530200 | 44050000281144 | UNICEF PROJECTS | 400,000,000 | 260,506,757 | 155,316,120 |
| | | | 44050000281144 | UNESCO | 0 | | 200,000,000 |
| | 03101 | 20530200 | 44050000281144 | BESDA | 0 | | 2,000,000,000 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030106 | | | | Rehabilitation / Repairs - Public Schools | 647,104,192 | | |
| | 03101 | 20530200 | 44050000281160 | Renovations and Repairs of Public Schools Across the State. | 282,600,000 | | |
| | 03101 | 20530100 | 44050000281160 | Renovation of Classrooms at Alkaleri LGA | 35,858,894 | | 71,717,787 |
| | 03101 | 20530200 | 44050000281160 | Renovation of Classrooms at Bauchi LGA | 66,946,557 | | 133,893,114 |
| | 03101 | 20530300 | 44050000281160 | Renovation of Classroomsat at Bogoro LGA | 35,537,921 | | 71,075,843 |
| | 03101 | 20530600 | 44050000281160 | Renovation of Classrooms at Dass LGA | 36,821,018 | | 73,642,035 |
| | 03101 | 20531300 | 44050000281160 | Renovation of Classroomsat at Kirfi LGA | 37,925,220 | | 75,850,441 |
| | 03101 | 20531700 | 44050000281160 | Renovation of Classrooms at Tafawa Balewa LGA | 43,683,425 | | 87,366,850 |
| | 03101 | 20531800 | 44050000281160 | Renovation of Classrooms at Toro LGA | 41,876,524 | | 83,753,049 |
| | 03101 | 20510400 | 44050000281160 | Renovation of Classrooms at Dambam LGA | 40,571,100 | | 81,142,199 |
| | 03101 | 20510500 | 44050000281160 | Renovation of Classroomsat Darazo LGA | 25,283,532 | | 50,567,065 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

ADMIN CODE

051700300100

| MDA: | | | | STATE UNIVERSAL BASIC EDUCATION | | | FUNCTIONAL CODE:70922 | |
|----------------------|------------------|-----------------|-----------------------|--|-----------------------|------------------------|------------------------------|--|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Estimates 2018 | Jan - June 2018 | Estimates 2019 | |
| 2 | | | | | ₦ | ₦ | ₦ | |
| | 03101 | 20521100 | 44050000281160 | Renovation of Classroomsat at Jama'are LGA | 49,890,663 | | | |
| | 03101 | 20521200 | 44050000281160 | Renovation of Classroomsat at Katagum LGA | 36,180,739 | | | |
| | 03101 | 20521600 | 44050000281160 | Renovation of Classroomsat at Shira LGA | 18,840,000 | | | |
| | 03101 | 20522000 | 44050000281160 | Renovation of Classrooms at Zaki LGA | 51,625,456 | | | |
| | 03101 | 20530200 | 44050000281167 | Renovation of Offices @ SUBEB HQTRS | 33,785,295 | | | |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | | |
| 23050103 | | | | Monitoring and Evaluation | 85,421,578 | | | |
| | 03101 | 20530200 | 44050000281182 | Headquarters | 39,263,578 | | | |
| | 03101 | 20530200 | 44050000281182 | Monitoring and Evaluation of Projects (Quality Assurance /Inspections) | 46,158,000 | | | |
| | | | | CAPITAL EXPENDITURE TOTAL | 2,882,616,542 | | 6,082,573,530 | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70912

| MDA: | | | | AGENCY FOR NOMADIC EDUCATION | | ADMIN CODE 051701100100 | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010104 | | | | Purchase Motor Cycles/Bicycles | 4,898,400 | | |
| | 03101 | 20530200 | 490500002802 | Purchase Motor 13 Cycles/Bicycles | 4,898,400 | | |
| 23010112 | | | | Purchase of Office Furniture and Fittings | 6,594,000 | | |
| | 03101 | 20530100 | 490500002802 | Purchase of Classroom Furnitures for 2 Nomadic Schools in Alkaleri LGA | 471,000 | | 500, 000 |
| | 03101 | 20530200 | 490500002802 | Purchase of Classroom Furnitures for 4 Nomadic Schools in Bauchi LGA | 471,000 | | 596, 000 |
| | 03101 | 20530300 | 490500002802 | Purchase of Classroom Furnitures for 1 Nomadic School in Bogoro LGA | 471,000 | | 500, 000 |
| | 03101 | 20530600 | 490500002802 | Purchase of Classroom Furnitures for 2 Nomadic School in Dass | 471,000 | | 500, 000 |
| | 03101 | 20531300 | 490500002802 | Purchase of Classroom Furnitures for 1 Nomadic School in Kirfi LGA | 471,000 | | 500, 000 |
| | 03101 | 20531700 | 490500002802 | Purchase of Classroom Furnitures for 3 Nomadic Schools in T/Balewa LGA | 471,000 | | 500, 000 |
| | 03101 | 20531800 | 490500002802 | Purchase of Classroom Furnitures for3 Nomadic Schools in Toro LGA | 471,000 | | 500, 000 |
| | 03101 | 20510400 | 490500002802 | Purchase of Classroom Furnitures for 1 Nomadic School in Dambam LGA | 471,000 | | 500, 000 |
| | 03101 | 20510500 | 490500002802 | Purchase of Classroom Furnitures for1 Nomadic School in Darazo LGA | 471,000 | | 500, 000 |
| | 03101 | 20510800 | 490500002802 | Schools in Ganjuwa Purchase of Classroom Furnitures forLGA | 471,000 | | 500, 000 |

| | | | | | | | |
|--|-------|----------|--------------|--|---------|--|----------|
| | 03101 | 20511400 | 490500002802 | Purchase of Classroom Furnitures for 1 Nomadic School in Misau LGA | 471,000 | | 500, 000 |
| | 03101 | 20511500 | 490500002802 | School in Ningi LGA | 471,000 | | 500, 000 |
| | 03101 | 20511900 | 490500002802 | Schools in Warji LGA | 471,000 | | 500, 000 |
| | 03101 | 20520700 | 490500002802 | Purchase of Classroom Furnitures for1 Nomadic School in Gamawa LGA | 471,000 | | 500, 000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70912

| MDA: | | AGENCY FOR NOMADIC EDUCATION | | | ADMIN CODE | | 051701100100 |
|----------------------|------------------|-------------------------------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20520900 | 490500002802 | Purchase of Classroom Furnitures for 1 Nomadic School in Giade LGA | 471,000 | | 500,000 |
| | 03101 | 20521000 | 490500002802 | Purchase of Classroom Furnitures for 1 Nomadic School in Itas/Gadau | 471,000 | | 500,000 |
| | 03101 | 20521100 | 490500002802 | Purchase of Classroom Furnitures for2 Nomadic Schools in Jama'are | 471,000 | | 500,000 |
| | 03101 | 20521200 | 490500002802 | Purchase of Classroom Furnitures for2 Nomadic Schools in katagum LGA | 471,000 | | 500,000 |
| | 03101 | 20521600 | 490500002802 | Purchase of Classroom Furnitures for 1 Nomadic School in Shira LGA | 471,000 | | 500,000 |
| | 03101 | 20530218 | 490500002802 | Purchase of Classroom Furnitures for 2 Nomadic Schools in Zaki LGA | 471,000 | | 500,000 |
| 23010124 | 03101 | 20530200 | 490500002802 | purchase of teaching / learning aid equipment | 14,130,000 | 11,865,000 | 14,130,000 |
| 23010126 | 03101 | 20530200 | 490500002802 | purchase of sporting / gaming equipment | 4,710,000 | | |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | ASSETS - GENERAL | | | |
| 23020107 | | | | Construction / Provision of Public Schools | 46,158,000 | | |
| | 03101 | 20530114 | 490500002838 | Construction of 1 Block of 2 classrooms with office and store at Ruggar Alh Ruwa, Alkaleri LGA | 6,594,000 | | |
| | 03101 | 20531715 | 490500002838 | Construction of 1 Block of 2 classrooms with office and store at Shari Wuro Gara, T/Balewa LGA | 6,594,000 | | |
| | 03101 | 20531804 | 490500002838 | Construction of 1 Block of 2 classrooms with office and store at Tsakani Magona | 6,594,000 | | |
| | 03101 | 20510800 | 490500002838 | Construction of 2 Block of 2 classrooms with office and store at Wuro Nal, Ganjuwa LGA | 6,594,000 | | |
| | 03101 | 20511910 | 490500002838 | Construction of 1 Block of 2 classrooms with office and store at Kulumi, Warji LGA | 6,594,000 | | |
| | 03101 | 20521004 | 490500002838 | and store at Gasakoli, Itas Gadau LGA | 6,594,000 | | |
| | 03101 | 20521014 | 490500002838 | and store at Dambaja, Zaki LGA | 6,594,000 | | |
| 230301 | | | | general | | | |
| 23030106 | 03101 | 20530200 | 490500002860 | rehabilitation / repairs - public schools | 47,100,000 | | 40,000,000 |
| 230501 | | | | acquisition of non tangible assets | | | |
| 23050103 | 03101 | 20530200 | 490500002882 | monitoring and evaluation | 8,478,000 | | 15,000,000 |

| | | | | | | | |
|--|--|--|--|----------------------------------|--------------------|-------------------|-------------------|
| | | | | CAPITAL EXPENDITURE TOTAL | 134,894,400 | 11,865,000 | 69,130,000 |
|--|--|--|--|----------------------------------|--------------------|-------------------|-------------------|

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

| MDA: SPECIAL SCHOOLS MANAGEMENT BOARD | | | | ADMIN CODE 051705700100 | | | |
|--|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010112 | | | | Purchase of Office Furniture and Fittings | 11,304,000 | | |
| | 03101 | 20521212 | 47050000070509 | Purchase of furniture in Azare Special School at Madangala ward. | 2,826,000 | | 2,500,000 |
| | 03101 | 20531807 | 47050000070509 | Purchase of school furniture for Special School Toro in Ribina ward. | 2,826,000 | | 2,500,000 |
| | 03101 | 20510805 | 47050000070509 | Purchase of school furniture for G.G.C. Kafin Madaki, in Kafin Madaki West. | 2,826,000 | | 2,500,000 |
| | 03101 | 20522015 | 47050000070509 | Purchase of school furniture at G.C. Sakwa in Sakwa "A" ward. | 2,826,000 | | 2,952,025 |
| 23010124 | | | 47050000070521 | Purchase of Teaching / Learning Aid Equipment | 23,550,000 | | |
| | 03101 | 20521212 | 47050000070521 | Purchase of Teaching/Learning materials to G.C Azare. | 4,710,000 | | |
| | | 20521212 | 47050000070521 | Purchase of Teaching/Learning materials to G.CC Sakwa. | 4,710,000 | | |
| | 03101 | 20531807 | 47050000070521 | Purchase of Teaching materials to G.C. Toro . | 4,710,000 | | |
| | 03101 | 20510805 | 47050000070521 | Purchase of Teaching/Learning materials to G.G.C. K/Madaki. | 4,710,000 | 3,429,675 | 5,000,000 |
| | 03101 | 20530203 | 47050000070521 | Purchase of Teaching/Learning materials to Jibril Aminu Primary/Secondary school & 2 Model Prim Schools. | 4,710,000 | | |
| 23010126 | | | 47050000070551 | Purchase of Sporting/Gaming Equipment | 22,608,000 | | |
| | 03101 | 20521212 | 47050000070523 | Purchase of sporting facilities to G.C. Azare in Madangala ward. | 5,652,000 | | |
| | 03101 | 20531807 | 47050000070523 | Purchase of sporting equipment to G.C. Toro in Ribina ward. | 5,652,000 | | |
| | 03101 | 20510805 | 47050000070523 | Purchase of games equipment to G.G. C. Kafin Madaki in K/Madaki West. | 5,652,000 | | |
| | 03101 | 20530203 | 47050000070523 | Purchase of games equipment to G.G. C. Sakwa | 5,652,000 | | |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: SPECIAL SCHOOLS MANAGEMENT BOARD **ADMIN CODE** 051705700100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530203 | 47050000070523 | Purchase of sporting facilities to Tambari Primary Schools. | 5,652,000 | | |
| | 03101 | 20530203 | 47050000070523 | Purchase of sporting facilities to BSADPSchools. | 2,826,000 | | |
| | 03101 | 20530203 | 47050000070523 | Purchase of sporting facilities to Jibril Aminu Primary/Secondary Schools. | 2,826,000 | | |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | ASSETS - GENERAL | | | |
| 23020105 | | | | Construction/provision of Water Facilities | 0 | | |
| | 03101 | 20521212 | 47050000070536 | ward. | 0 | | |
| | 03101 | 20531807 | 47050000070536 | Drilling of boreholes at G.C. Toro in Ribina ward. | 0 | | |
| | 03101 | 20510805 | 47050000070536 | Drilling of boreholes at G.G.C. K/Madaki in K/Madaki west. | 0 | | |
| | 03101 | 20530203 | 47050000070536 | Drilling of boreholes at Jibril Aminu Primary/Secondary School in Dan-Iya ward. | 0 | | |
| 23020107 | | | | Construciton/Provision of Public Schools | 105,144,000 | | |
| | 03101 | 20521212 | 47050000070538 | Construction of 3 classrooms at G.C. Azare in Madangala ward. | 25,000,000 | | |
| | 03101 | 20521807 | 47050000070538 | Provision of 3 classrooms at G.C. Toro in Ribina ward. | 25,000,000 | | |
| | 03101 | 20510805 | 47050000070538 | Provision of 12 blocks of classrooms at G.G.C. Kafin/Madaki in K/Madaki west ward. | 25,000,000 | | |
| | 03101 | 20530203 | 47050000070538 | Construction of 4 blocks of 2 classrooms and exams hall at Jibril Aminu Primary/Secondary Schools and | 1,884,000 | | |
| | 03101 | 2053021 | 47050000070538 | Construction of 4 blocks of 2 classrooms in Tambari at Miri ward. | 14,130,000 | | |
| | | | 47050000070538 | Construction of 3 classrooms at G.C. Azare in Madangala ward. | | | |

| | | | | | | | |
|--|-------|----------|----------------|--|------------|--|-------------|
| | | | 47050000070538 | Construction of Staff Quarters @ GGC Sakwa . | | | 50,000,000 |
| | | | 47050000070538 | Construction of Assembly Hall JAMSS | | | 100,000,000 |
| | | | 47050000070538 | Construction of 4 Laborotary Building . | | | 80,000,000 |
| | 03101 | 20521807 | 47050000070538 | Fencing of Special Schools Toro | 14,130,000 | | 160,000,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

| MDA: SPECIAL SCHOOLS MANAGEMENT BOARD | | | | ADMIN CODE 051705700100 | | | |
|--|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030106 | | | | Rehabilitation / Repairs - Public Schools | 94,200,000 | | |
| | 03101 | 20521212 | 47050000070560 | Repairs of hostels and classrooms in G.C. Azare . | 18,840,000 | 13,000,000 | 17,000,000 |
| | 03101 | 20531807 | 47050000070560 | Repairs of hostels, classrooms and offices in G.C. Toro in Ribina ward. | 9,420,000 | 635,500 | |
| | 03101 | 20531807 | 47050000070560 | Repairs of Dining Hall in G.C. Toro. | 9,420,000 | 1,955,425 | |
| | 03101 | 20531807 | 47050000070560 | Repairs of classrooms and offices at BSADP. | 9,420,000 | 1,850,000 | |
| | 03101 | 20531807 | 47050000070560 | Repairs of classrooms and offices at Tambari. | 9,420,000 | 1,850,000 | |
| | 03101 | | 47050000070560 | Maintenance of borehole in G.C. Toro. | 4,710,000 | 1,330,925 | |
| | 03101 | | 47050000070560 | Maintenance of borehole in G.C C . Kafin Madaki. | 4,710,000 | 4,298,523 | |
| | 03101 | | 47050000070560 | Maintenance of borehole in G.C C . Sakwa. | 4,710,000 | | |
| | 03101 | | 47050000070560 | Maintenance of borehole in G.C Azare. | 4,710,000 | 7,182,255 | |
| | 03101 | 20510805 | 47050000070560 | Repairs of hostels, classrooms, offices and Dining Hall in G.G.C. K/Madaki. | 9,420,000 | | 20,000,000 |
| | | | 47050000070560 | Repairs of staff Quarters G.G.C. K/Madaki. | | 3,452,800 | 20,000,000 |
| | | | 47050000070560 | Repairs of staff Quarters G.G.C. Azare. | | | 50,000,000 |
| | 03101 | 20530203 | 47050000070560 | Repairs of classrooms and offices in Jibril Aminu Primary/Secondary Schools in Dan-Iya Ward. | 9,420,000 | | |
| 23050103 | 03101 | 23050163 | 47050000070582 | Monitoring and evaluation in Special Schools Management Board H/Qtrs. | 14,130,000 | 7,318,330 | 20,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 213,474,000 | 42,873,758 | 532,452,025 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70960

| MDA: | | | | BAUCHI STATE SCHOLARSHIP BOARD | ADMIN CODE | 051705600100 | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010112 | 03101 | 20530200 | 03050000151409 | Purchase of Office Furniture and Fittings | 471,000 | | 471,000 |
| 23010113 | 03101 | 20530200 | 03050000151410 | purchase of computers | 282,600 | | 282,600 |
| 23010114 | 03101 | 20530200 | 03050000151411 | purchase of computer printers | 188,400 | | 188,400 |
| 23010115 | 03101 | 20530200 | 03050000151409 | purchase of photocopying machines | 94,200 | | 94,200 |
| 23010117 | 03101 | 20530200 | 03050000151414 | purchase of shredding machines | 47,100 | | 47,100 |
| 23010118 | 03101 | 20530200 | 03050000151415 | purchase of scanners | 47,100 | | 47,100 |
| 23010119 | 03101 | 20530200 | 03050000151416 | Purchase of Power Generating Set | 94,200 | | 94,200 |
| 23010123 | 03101 | 20530200 | 03050000151420 | purchase of fire fighting equipment | 28,260 | | 28,260 |
| 23010132 | 03101 | 20530200 | 03050000151428 | purchase of security equipment | 18,840 | | 18,840 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | ASSETS - GENERAL | | | |
| 23020127 | 03101 | 20530200 | 03050000151451 | Construction of ICT Infrastructures | 4,710,000 | | 4,710,000 |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050102 | 03101 | 20530200 | 03050000151481 | Computer Software Acquisition | 9,420,000 | | 9,420,000 |
| 23050103 | 03101 | 20530200 | 03050000151482 | monitoring and evaluation | 2,500,000 | | 2,500,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 17,901,700 | | 17,901,700 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70960

MDA:

BAUCHI STATE UNIVERSITY

ADMIN CODE

056400200100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|-----------------|-----------|----------|----------------|--|-------------------------|-----------------------------------|-------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010101 | | | | purchase / acquisition of land | 70,000,000 | | |
| | 03101 | 20521007 | 19050000071401 | Main Campus, Gadau | 0 | | |
| | 03101 | 20530119 | 19050000071401 | Bauchi Campus | 0 | | |
| | 03101 | 20511400 | 19050000071401 | Misau Campus | 40,000,000 | | 75,000,000 |
| | 03101 | 20521106 | 19050000071401 | Jama'are Campus | 30,000,000 | | 50,000,000 |
| 23010105 | | | 19050000071401 | purchase of motor vehicles | 61,230,000 | | |
| | 03101 | 20521007 | 19050000071405 | Main Campus, Gadau | 28,260,000 | 18,425,000 | 80,000,000 |
| | 03101 | 20511400 | 19050000071405 | Misau Campus | 14,130,000 | | 35,000,000 |
| | 03101 | 20530119 | 19050000071405 | Bauchi Campus | 9,420,000 | | 20,000,000 |
| | 03101 | 20521106 | 19050000071405 | Jama'are Campus | 9,420,000 | | 10,000,000 |
| 23010112 | | | | purchase of office furniture and fittings | 55,000,000 | | 21,000,000 |
| | 03101 | 20521007 | 19050000071409 | Main Campus, Gadau | 35,000,000 | 7,250,000 | 250,000,000 |
| | 03101 | 20511400 | 19050000071409 | Misau Campus | 5,000,000 | 3,450,000 | 15,000,000 |
| | 03101 | 20530119 | 19050000071409 | Bauchi Campus | 10,000,000 | 2,572,175 | 50,000,000 |
| | 03101 | 20521106 | 19050000071409 | Jama'are Campus | 5,000,000 | | 15,000,000 |

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

FUNCTIONAL CODE:70960

| MDA: BAUCHI STATE UNIVERSITY | | | | ADMIN CODE 056400200100 | | | |
|-------------------------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| | | | | | ₦ | ₦ | ₦ |
| 2 | | | | | | | |
| 23010113 | | | | purchase of computers | 13,000,000 | | |
| | 03101 | 20521007 | 19050000071410 | Main Campus, Gadau | 7,500,000 | 3,200,000 | 12,500,000 |
| | 03101 | 20511400 | 19050000071410 | Misau Campus | 1,500,000 | 480,000 | 2,500,000 |
| | 03101 | 20530119 | 19050000071410 | Bauchi Campus | 3,000,000 | 960,000 | 5,000,000 |
| | | 20521106 | 19050000071410 | Jama'are Campus | 1,000,000 | | 7,000,000 |
| 23010114 | | | 19050000071411 | purchase of computer printers | 1,950,000 | | |
| | 03101 | 20521007 | 19050000071411 | Main Campus, Gadau | 780,000 | 260,130,130 | 1,600,000 |
| | 03101 | 20511400 | 19050000071411 | Misau Campus | 390,000 | | 1,600,000 |
| | 03101 | 20530119 | 19050000071411 | Bauchi Campus | 390,000 | | 360,000 |
| | 03101 | 20521106 | 19050000071411 | Jama'are Campus | 390,000 | | 390,000 |
| 23010115 | | | | purchase of photocopying machines | 3,700,000 | | |
| | 03101 | 20521007 | 19050000071412 | Main Campus, Gadau | 1,500,000 | 495,000 | 5,500,000 |
| | 03101 | 20511400 | 19050000071412 | Misau Campus | 600,000 | | 1,600,000 |
| | 03101 | 20530119 | 19050000071412 | Bauchi Campus | 900,000 | | 3,900,000 |
| | 03101 | 20521106 | 19050000071412 | Jama'are Campus | 700,000 | | 900,000 |
| 23010117 | | | | purchase of shredding machines | 20,000 | | |
| | 03101 | 20521007 | 19050000071414 | Main Campus, Gadau | 7,500 | 10,723 | 10,000 |
| | 03101 | 20530119 | 19050000071414 | Bauchi Campus | 5,000 | | 10,000 |
| | 03101 | 20511400 | 19050000071414 | Misau Campus | 7,500 | | 9,000 |
| | | | | purchase of Residentials Furniture | | | |
| | | | | purchase of Health /Medical Equipment | | 15,500,000 | |
| | | | 19050000071421 | purchase of Teaching & Learning Equipment | | | |
| | | | 19050000071423 | purchase of Sporting Equipment | | | |
| | | | 19050000071428 | purchase of Securiry Equipment | | | |

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

FUNCTIONAL CODE:70960

| MDA: | | | | BAUCHI STATE UNIVERSITY | ADMIN CODE 056400200100 | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20521106 | 001975 | Jama'are Campus | 11,725 | | |
| 23010123 | | | | Purchase of fire fighting equipment | 14,000,000 | | |
| | 03101 | 20521007 | 19050000071420 | Main Campus, Gadau | 5,000,000 | 100,000 | 12,000,000 |
| | 03101 | 20511400 | 19050000071420 | Misau Campus | 3,000,000 | | 3,000,000 |
| | 03101 | 20530119 | 19050000071420 | Bauchi Campus | 3,000,000 | | 6,000,000 |
| | 03101 | 20521106 | 19050000071420 | Jama'are Campus | 3,000,000 | | 3,000,000 |
| 23010125 | | | | Purchase of library books & equipment | 118,000,000 | | |
| | 03101 | 20521007 | 19050000071422 | Main Campus, Gadau | 23,000,000 | 3,200,000 | 30,000,000 |
| | 03101 | 20511400 | 19050000071422 | Misau Campus | 25,000,000 | 1,100,000 | 25,000,000 |
| | 03101 | 20530119 | 19050000071422 | Bauchi Campus | 40,000,000 | 750,000 | 45,000,000 |
| | 03101 | 20521106 | 19050000071422 | Jama'are Campus | 30,000,000 | | 15,000,000 |
| 23010128 | | | | Purchase of security equipment | 30,000,000 | | |
| | 03101 | 20521007 | 19050000071425 | Main Campus, Gadau | 15,000,000 | 550,000 | 15,000,000 |
| | 03101 | 20511400 | 19050000071425 | Misau Campus | 5,000,000 | 122,348 | 5,000,000 |
| | 03101 | 20530119 | 19050000071425 | Bauchi Campus | 5,000,000 | 1,223,498 | 5,000,000 |
| | 03101 | 20530114 | 19050000071425 | Jama'are Campus | 5,000,000 | | 5,000,000 |

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

FUNCTIONAL CODE:70960

| MDA: | | | | BAUCHI STATE UNIVERSITY | | | | ADMIN CODE 056400200100 | | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|--------------------------------|--|-------------|--|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 | | | | |
| 2 | | | | | ₦ | ₦ | ₦ | | | | |
| 2302 | | | | CONSTRUCTION / PROVISION | | | | | | | |
| 230201 | | | | ASSETS - GENERAL | | | | | | | |
| 23020107 | | | | Construction / Provision of Public Schools | 233,000,000 | | | | | | |
| | 03101 | 20521007 | 19050000071401 | Main Campus, Gadau | 120,000,000 | | | | | 65,000,000 | |
| | 03101 | 20511400 | 19050000071401 | Misau Campus | 45,000,000 | | | | | | |
| | 03101 | 20530119 | 19050000071401 | Bauchi Campus | 13,000,000 | | | | | 75,000,000 | |
| | 03101 | 20521106 | 19050000071401 | Jama'are Campus | 55,000,000 | | | | | 75,000,000 | |
| 23020105 | | | 19050000071401 | construction / provision of water facilities | 49,000,000 | | | | | | |
| | 03101 | 20521007 | 19050000071401 | Main Campus, Gadau | 25,000,000 | 5,940,500 | | | | 25,000,000 | |
| | 03101 | 20511400 | 19050000071401 | Misau Campus | 8,000,000 | | | | | 8,000,000 | |
| | 03101 | 20530119 | 19050000071401 | Bauchi Campus | 13,000,000 | 1,221,000 | | | | 13,000,000 | |
| | 03101 | 20521106 | 19050000071401 | Jama'are Campus | 3,000,000 | | | | | 3,000,000 | |
| 23020118 | | | 19050000071401 | Construction/Provision of Infrastructure | 1,100,000,000 | | | | | | |
| | 03101 | 20530200 | 19050000071451 | Construction/Provision of Infrastructure (TL Fund Projects) | 1,100,000,000 | 635,550,000 | | | | 500,000,000 | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70960

| MDA: BAUCHI STATE UNIVERSITY | | | | ADMIN CODE 056400200100 | | | |
|-------------------------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | ASSETS - GENERAL | | | |
| 23030106 | | | | Rehabilitation / repairs - public schools | 48,000,000 | | |
| | 03101 | 20521007 | 19050000071460 | Main Campus, Gadau | 20,000,000 | 7,066,000 | 60,000,000 |
| | 03101 | 20511400 | 19050000071460 | Misau Campus | 5,000,000 | 750,000 | 5,000,000 |
| | 03101 | 20530119 | 19050000071460 | Bauchi Campus | 20,000,000 | 3,560,000 | 35,000,000 |
| | 03101 | 20521106 | 19050000071460 | Jama'are Campus | 3,000,000 | | 3,000,000 |
| 2304 | | | | PRESERVATION OF THE ENVIRONMENT | | | |
| 230401 | | | | GENERAL | | | |
| 23040101 | | | 19050000071476 | Tree planting | 21,500,000 | | |
| | 03101 | 20521007 | 19050000071476 | Main Campus, Gadau | 10,000,000 | 600,000 | 12,000,000 |
| | 03101 | 20511400 | 19050000071476 | Misau Campus | 2,000,000 | 450,000 | 2,000,000 |
| | 03101 | 20530119 | 19050000071476 | Bauchi Campus | 7,500,000 | 900,000 | 1,500,000 |
| | 03101 | 20521106 | 19050000071476 | Jama'are Campus | 2,000,000 | 125,600 | 1,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 1,451,500,000 | 0 | 1,716,379,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

| MDA: COLLEGE OF EDUCATION AZARE | | | | ADMIN CODE 056400300100 | | | |
|--|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 23020114 | | | | Construction / provision of roads | 300,000,000 | | 300,000,000 |
| | 03101 | 20521219 | 540500001543 | 5km tarred road and drainage | 150,000,000 | | 50,000,000 |
| 23020123 | 03101 | 20521219 | 540500001547 | Construction of traffic /street lights | 25,000,000 | | 25,000,000 |
| 23020118 | | | | Construction/Provision of Infrastructure | 450,000,000 | | 350,000,000 |
| | 03101 | 20530200 | 540500001544 | Construction/Provision of Infrastructure (TETfund Projects) | 450,000,000 | 313,973,475 | |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | ASSETS - GENERAL | | | |
| 23030101 | | | | (Staff Quarters) | 250,000,000 | | 250,000,000 |
| | 03101 | 20530103 | 540500001511 | Staff Quarters | 100,000,000 | | 100,000,000 |
| | 03101 | 20530103 | 540500001511 | Rehabilitation/Repairs Housing (Students Hostel) | 150,000,000 | | 600,000,000 |
| 23030106 | 03101 | 20530216 | 540500001560 | Rehabilitation / Repairs Of Public schools | 20,000,000 | | 20,000,000 |
| 23030121 | 03101 | 20530216 | 540500001567 | Rehabilitation / Repairs Of Office Buildings | 15,000,000 | | 15,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 1,910,000,000 | 313,973,475 | 1,010,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

| MDA: | | | | A.D. RUFAI CLIS, MISAU | | | | ADMIN CODE 056400300200 | | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|--------------------------------|--|-------------------|--|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | | | | |
| | | | | | ₦ | ₦ | ₦ | | | | |
| 2 | | | | | | | | | | | |
| 23 | | | | CAPITAL EXPENDITURE | | | | | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | | | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | |
| 23010105 | 03101 | 20511400 | 54050000150505 | Purchase of motor vehicles | 0 | | | | | | |
| 23010106 | 03101 | 20511400 | 54050000150506 | Purchase of vans | 0 | | | | | | |
| 23010107 | 03101 | 20511400 | 54050000150507 | Purchase of trucks | 0 | | | | | | |
| 23010112 | 03101 | 20511400 | 54050000150509 | purchase of office furniture and fittings | 3,000,000 | | | | | 5,000,000 | |
| 23010113 | 03101 | 20511400 | 54050000150510 | Purchase of computers | 0 | | | | | | |
| 23010114 | 03101 | 20511400 | 54050000150510 | Purchase of computer printers | 1,000,000 | | | | | 2,000,000 | |
| 23010122 | 03101 | 20511400 | 54050000150519 | Purchase of health / medical equipment | 1,000,000 | | | | | 1,000,000 | |
| 23010124 | 03101 | 20511400 | 54050000150521 | Purchase of teaching / learning aid equipment | 5,000,000 | | | | | 5,000,000 | |
| 23010125 | 03101 | 20511400 | 54050000150522 | Purchase of library books & equipment | 1,000,000 | | | | | 1,000,000 | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | | | | | |
| 23020107 | | | | Construction / provision of public schools | 10,000,000 | | | | | | |
| | 03101 | 20511400 | 54050000150538 | Public School | 10,000,000 | | | | | 20,000,000 | |
| 23020111 | 03101 | 20511400 | 54050000150540 | Construction / provision of libraries | 130,000,000 | | | | | | |
| 23020101 | 03101 | 20511400 | 54050000150532 | Construction / provision of office buildings | 20,000,000 | | | | | 40,000,000 | |
| 230401 | | | | preservation of the environment - general | | | | | | | |
| 23040101 | 03101 | 20511400 | 54050000150576 | Tree planting | 1,000,000 | | | | | 1,000,000 | |
| 230501 | | | | Acquisition of non tangible assets | | | | | | | |
| 23050101 | 03101 | 20511400 | 540500001505 | Research and development | 1,000,000 | | | | | 2,000,000 | |
| | | | | CAPITAL EXPENDITURE TOTAL | 183,000,000 | 0 | | | | 77,000,000 | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

| MDA: | | | | ABUBAKAR TATARI ALI POLYTECHNIC | | | | ADMIN CODE 056400400100 | | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|--------------------------------|--|--|--|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | | | | |
| 2 | | | | | ₦ | ₦ | ₦ | | | | |
| 23 | | | | CAPITAL EXPENDITURE | | | | | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | | | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | | | | | |
| 23010105 | 03101 | 20530216 | 15050000241405 | purchase of motor vehicles | 20,000,000 | | 15,000,000 | | | | |
| 23010108 | 03101 | 20530216 | 15050000241408 | purchase of buses | 0 | | | | | | |
| 23010112 | 03101 | 20530216 | 15050000241409 | Purchase of Office Furniture and Fittings | 20,000,000 | | 20,000,000 | | | | |
| 23010113 | 03101 | 20530216 | 15050000241410 | purchase of computers | 10,000,000 | | 10,000,000 | | | | |
| 23010115 | 03101 | 20530216 | 15050000241412 | purchase of photocopying machines | 20,000,000 | | 20,000,000 | | | | |
| 23010124 | 03101 | 20530216 | 15050000241421 | Purchase of Teaching / Learning Aid Equipment | 30,000,000 | | 30,000,000 | | | | |
| 23010125 | 03101 | 20530216 | 15050000241422 | purchase of library books & equipment | 10,000,000 | | 10,000,000 | | | | |
| 23010126 | 03101 | 20530216 | 15050000241423 | purchase of sporting / gaming equipment | 10,000,000 | | 10,000,000 | | | | |
| 2302 | | | | CONSTRUCTION / PROVISION | | | | | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | | | | | |
| 23020103 | 03101 | 20530216 | 15050000241434 | Construction / provision of electricity | 35,000,000 | | 50,000,000 | | | | |
| 23020105 | 03101 | 20530216 | 15050000241436 | Construction / provision of water facilities | 35,000,000 | | 100,000,000 | | | | |
| 23020107 | | | 15050000241438 | Construction / Provision of Public Schools | 50,000,000 | | | | | | |
| | 03101 | 20530216 | 15050000241438 | Construction Of Hostels | 0 | | | | | | |
| | 03101 | 20530216 | 15050000241438 | Construction of parameter wall fencing | 50,000,000 | | 50,000,000 | | | | |
| | 03101 | 20530216 | 15050000241438 | Construction of tourism department | 0 | | | | | | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

| MDA: ABUBAKAR TATARI ALI POLYTECHNIC | | | | ADMIN CODE 056400400100 | | | |
|---|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530216 | 15050000241438 | Construction of mass communication department | 0 | | |
| | 03101 | 20530216 | 15050000241438 | Construction Of Classrooms | 0 | | |
| | 03101 | 20530216 | 15050000241438 | Construction & furnishing of strength of materials lab. | 0 | | |
| | 03101 | 20530216 | 15050000241438 | Construction & furnishing of geology engineering lab. | 0 | 76,898,591.44 | |
| | 03101 | 20530216 | 15050000241438 | Construction & furnishing of Science lab complex. | 0 | 126,792,072.00 | |
| | 03101 | 20530216 | 15050000241438 | Construction & furnishing of School of Enviromental Tech. | 0 | 41,282,926.25 | |
| | 03101 | 20530216 | 15050000241438 | Construction & furnishing Of Soil lab. | 0 | | |
| | 03101 | 20530216 | 15050000241438 | Construction & furnishing of Crime Management department | 0 | 32,725,341.24 | |
| | 03101 | 20530216 | 15050000241438 | construction of School of engineering with external work | 0 | | |
| | 03101 | 20530216 | 15050000241438 | construction of School of general studies with external work | 0 | | |
| 23020110 | 03101 | 20530216 | 15050000241439 | Construction / provisions of fire fighting station | 10,000,000 | | 10,000,000 |
| 23020111 | 03101 | 20530216 | 15050000241440 | construction / provision of libraries | 0 | | |
| 23020112 | 03101 | 20530216 | 15050000241441 | construction / provision of sporting facilities | 30,000,000 | | 100,000,000 |
| 23020114 | 03101 | 20530216 | 15050000241443 | Construction / Provision of Roads@Drainages | 50,000,000 | | 380,000,000 |
| 23020118 | | | | Construction / Provision of Infrastructure | 550,000,000 | 106,807,168.85 | |
| | 03101 | 20530216 | 15050000241444 | TETFUND | 500,000,000 | 194,698,712.25 | 300,000,000 |
| | 03101 | 20530217 | 1505000024144 | Construction / provisions of Intrastructure(Re-establishment of Polytechnics Boundary, expansion | 50,000,000 | 111,195,628.95 | 200,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

| MDA: | | | | ABUBAKAR TATARI ALI POLYTECHNIC | | ADMIN CODE | | 056400400100 |
|----------------------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|--------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | |
| 2303 | | | | <i>rehabilitation / repairs</i> | | | | |
| 230301 | | | | <i>renabmitation / repairs or fixed assets - general</i> | | | | |
| 23030106 | 03101 | 20530216 | 15050000241460 | Rehabilitation / Repairs Of Public schools | 0 | 55,917,620 | 30,000,000 | |
| 23030121 | 03101 | 20530216 | 15050000241467 | Rehabilitation / Repairs Of Office Buildings | 0 | | | |
| 2304 | | | | <i>preservation of the environment</i> | | | | |
| 230401 | | | | <i>preservation of the environment - general</i> | | | | |
| 23040102 | 03101 | 20530216 | 150500002477 | Erosion & flood control | 50,000,000 | | 200,000,000 | |
| 2305 | | | | <i>other capital projects</i> | | | | |
| 230501 | | | | <i>acquisition of non tangible assets</i> | | | | |
| 23050101 | | | 150500002414 | research and development | 0 | | | |
| | 03101 | 20530216 | 150500002414 | Research Funds | 0 | | | |
| | 03101 | 20530216 | 150500002414 | Manuscript Development | 0 | | | |
| | 03101 | 20530216 | 150500002414 | Pubications Of Journals | 0 | | | |
| | 03101 | 20530216 | 150500002414 | Academic Staff Training And Development | 0 | | | |
| | 03101 | 20530216 | 150500002414 | Conference Attendance | 0 | | | |
| CAPITAL EXPENDITURE TOTAL | | | | | 930,000,000 | 778,529,268 | 1,535,000,000 | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70960

| MDA: | | | | BAUCHI STATE LIBRARY BOARD | | ADMIN CODE 056400500100 | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010113 | 03101 | 20530203 | 002064 | Purchase of Computers | 10,000,000 | | 10,000,000 |
| 23010125 | 03101 | 20530203 | 002065 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 18,000,000 | | |
| 23010115 | 03101 | 20530203 | 002066 | Pur. of Comp. Printers | 300,000 | | 300,000 |
| 23010123 | 03101 | 20530203 | 002067 | Pur. of Potoco. Machien | 700,000 | | 700,000 |
| 23010125 | 03101 | 20530203 | 002068 | Pur. of fire Fighting Equi. | 200,000 | | 200,000 |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020111 | 03101 | 20511410 | 002069 | Construction / Provision of Libraries | 20,000,000 | | 10,000,000 |
| 23020127 | 03101 | 20530203 | 002070 | Construction of ICT Infrastructures | 5,000,000 | | 6,000,000 |
| 230301 | | | | ASSETS - GENERAL | | | |
| 23030110 | 03101 | 20521201 | 002071 | Rehabilitation / Repairs - Libraries | 10,000,000 | | 13,000,000 |
| 23030121 | 03101 | 20530203 | 002072 | Rehabilitation / Repairs of Office Buildings | 5,000,000 | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050102 | 03101 | 20530203 | 002073 | Computer Software Acquisition | 5,000,000 | | 2,400,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 74,200,000 | | 42,600,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70950

| MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) | | | | ADMIN CODE 056400600100 | | | |
|---|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| | | | | | ₦ | ₦ | ₦ |
| 2 | | | | | | | |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010102 | 03101 | 20521200 | 430500002802 | Purchase Of Office Building at Azare | 13,000,000 | | 13,000,000 |
| 23010104 | 03101 | 20530204 | 430500002804 | purchase motor cycles | 5,000,000 | | 5,000,000 |
| 23010105 | 03101 | 20530204 | 430500002805 | purchase of motor vehicles | 0 | | |
| 23010112 | 03101 | 20530204 | 430500002809 | purchase of office furniture and fittings | 4,297,908 | | 4,297,908 |
| 23010113 | 03101 | 20530204 | 430500002810 | purchase of computers | 3,000,000 | | 3,000,000 |
| 23010114 | 03101 | 20530204 | 430500002811 | Purchase Of Computer Printers | 2,000,000 | | 2,000,000 |
| 23010115 | 03101 | 20530204 | 430500002812 | Purchase Of Photocopying Machines | 1,500,000 | | 1,500,000 |
| 23010117 | 03101 | 20530204 | 430500002814 | Purchase of Shredding Machines | 0 | | 0 |
| 23010118 | 03101 | 20530204 | 430500002815 | Purchase of Scanners | 900,000 | | 900,000 |
| 23010119 | 03101 | 20530204 | 430500002816 | Purchase of Power Generating Sets | 2,000,000 | | 2,000,000 |
| 23010120 | 03101 | 20530204 | 430500002817 | Purchase of Canteen/Kitchen Equipment | 20,000,000 | | 20,000,000 |
| 23010124 | 03101 | 20530204 | 430500002821 | Purchase of Teaching and Learning Equipment | 15,000,000 | | 14,000,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | ASSETS - GENERAL | | | |
| 23020105 | | | | Construction / Provision of Water Facilities | 0 | | |
| | 03101 | 20521201 | 430500002836 | Azare | 0 | | |
| | 03101 | 20530204 | 430500002836 | Bauchi | 0 | | |

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

FUNCTIONAL CODE:70950

| MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME) | | | | ADMIN CODE 056400600100 | | | |
|---|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23020127 | 03101 | 20530204 | 430500002813 | construction of ict infrastructures | 8,000,000 | | 8,000,000 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | ASSETS - GENERAL | | | |
| 23030121 | | | | Rehabilitation / Repairs of Office Buildings | 75,000,000 | | |
| | 03101 | 20530204 | 430500002867 | Bauchi South Zonal Office | 15,000,000 | | 15,000,000 |
| | 03101 | 20510501 | 430500002867 | Bauchi Central Zonal Office | 15,000,000 | | 15,000,000 |
| | 03101 | 20521219 | 430500002867 | Rehabilitation of North Zonal Office, Azare | 15,000,000 | 1,500,000 | 15,000,000 |
| | 03101 | 20511411 | 430500002867 | Misau Women Centre | 10,000,000 | | 10,000,000 |
| | 03101 | 20511501 | 430500002867 | Ningi Women Centre | 0 | | |
| | 03101 | 20521106 | 430500002867 | Jama'are Women Centre | 10,000,000 | | 10,000,000 |
| | 03101 | 20521219 | 430500002867 | Katagum Women Centre | 0 | | |
| | 03101 | 20530604 | 430500002867 | Dass Women Centre | 0 | | |
| | 03101 | 20530200 | 430500002867 | Bakin Kura Women Centre | 0 | | |
| | 03101 | 20531309 | 430500002867 | Kirfi Women Center | 10,000,000 | | 10,000,000 |
| 23050103 | 03101 | 20530204 | 430500002881 | Monitoring and Evalaution | 6,500,000 | | 15,309,895 |
| | | | | CAPITAL EXPENDITURE TOTAL | 156,197,908 | 1,500,000 | 164,007,803 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

| MDA: | | | | ADAMU TAFAWA BALEWA OF EDUCATION KANGERE | | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010101 | 03101 | 20530209 | 540500001501 | Purchase / acquisition of land | 40,000,000 | | 100,000,000 |
| 23010105 | 03101 | 20530209 | 540500001505 | Purchase of motor vehicles | 5,000,000 | | 10,000,000 |
| 23010112 | 03101 | 20530209 | 540500001509 | Purchase of Office Furniture and Fittings | 12,000,000 | | 12,000,000 |
| 23010124 | 03101 | 20530209 | 540500001521 | Purchase of Teaching/Learning Aid Equipment | 5,000,000 | | 20,000,000 |
| 23010113 | 03101 | 20530209 | 540500001510 | purchase of computers | 5,100,000 | | 8,000,000 |
| 23010114 | 03101 | 20530209 | 540500001511 | Purchase of computer printers | 3,000,000 | | 8,000,000 |
| 23010115 | 03101 | 20530209 | 540500001512 | Purchase of photocopying machines | 3,000,000 | | 4,500,000 |
| 23010118 | 13101 | 20530209 | 540500001515 | PURCHASE OF SCANNERS | 1,000,000 | | 4,500,000 |
| 23010120 | 13101 | 20530209 | 540500001517 | PURCHASE OF CANTTEN / KITCHEN EQUIPMENT | 2,000,000 | | 4,000,000 |
| 23010121 | 13101 | 20530209 | 540500001518 | PURCHASE OF RESIDENTIAL FURNITURE | 2,000,000 | | 2,000,000 |
| 23010122 | 03101 | 20530209 | 540500001519 | Purchase of health / medical equipment | 2,000,000 | | 40,000,000 |
| 23010123 | 03101 | 20530209 | 540500001520 | Purchase of firefighting equipment | 2,500,000 | | 45,000,000 |
| 23010124 | 03101 | 20530209 | 540500001521 | Purchase of teaching/learning aid equipment | 2,000,000 | | 3,500,000 |
| 23010125 | 03101 | 20530209 | 540500001522 | Purchase of library books & equipment | 18,000,000 | | 40,000,000 |
| 23010126 | 03101 | 20530209 | 540500001523 | Purchase of sporting / gaming equipment | 2,000,000 | | 4,000,000 |
| 23010127 | 03101 | 20530209 | 540500001524 | Purchase of agricultural equipment | 3,000,000 | | 20,000,000 |

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

FUNCTIONAL CODE:70941

MDA:

**ADAMU TAFAWA BALEWA OF EDUCATION
KANGERE**

ADMIN CODE

056400600200

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23010128 | 03101 | 20530209 | 540500001525 | Purchase of security equipment | 500,000 | | 0 |
| 23010129 | 03102 | 20530210 | 540500001526 | PURCHASE OF INDUSTRIAL EQUIPMENT | 500,000 | | 2,000,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | ASSETS - GENERAL | | | |
| 23020101 | 03101 | 20530209 | 540500001532 | Construction / provision of office buildings | 0 | | 150,000,000 |
| 23020103 | 03101 | 20530209 | 540500001534 | Construction / provision of electricity | 0 | | |
| 23020106 | 03101 | 20530209 | 540500001537 | Construction / provision of hospitals / health centres | 0 | | 15,000,000 |
| 23020111 | 03101 | 20530209 | 540500001540 | Construction / provision of libraries | 0 | | 50,000,000 |
| 23020113 | 03101 | 20530209 | 540500001542 | facilities | 0 | | |
| 23010107 | 03101 | 20530209 | 540500001538 | Construction/provision of public schools | 200,000,000 | | 100,000,000 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | ASSETS - GENERAL | | | |
| 23030104 | 03101 | 20530209 | 540500001558 | rehabilitation / repairs - water facilities | 0 | | |
| CAPITAL EXPENDITURE TOTAL | | | | | 308,600,000 | 0 | 642,500,000 |

BAUCHI STATE OF NIGERIA

**APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70931

ADMIN CODE 052100100100

| MDA: MINISTRY OF HEALTH | | | | | | | |
|--------------------------------|------------------|-----------------|-----------------------|---|-----------------------|------------------------|-----------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Estimates 2018 | Jan - June 2018 | Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010105 | | | | Purchase of Motor Vehicles | 115,500,000 | | |
| | 03101 | 20530203 | 52040000091605 | Purchase of Vehicles at MOH Headquarters | 8,750,000 | | 5,250,000 |
| | 03101 | 20530203 | 52040000091605 | Specialist Hosp Bauchi | 8,750,000 | | 5,250,000 |
| | 03101 | 20530101 | 52040000091605 | Gen Hosp. Alkaleri | 7,000,000 | | 4,200,000 |
| | 03101 | 20521202 | 52040000091605 | Gen. Hosp. Azare | 7,000,000 | | 4,200,000 |
| | 03101 | 20530101 | 52040000091605 | Gen. Hosp. Bayara | 7,000,000 | | 4,200,000 |
| | 03101 | 20530101 | 52040000091605 | Infectious Deseases Hospital Bayara | 7,000,000 | | 4,200,000 |
| | 03101 | 20530208 | 52040000091605 | Women & Childen Hospital K/Wase Bauchi | 7,000,000 | | 4,200,000 |
| | 03101 | 20530301 | 52040000091605 | Gen. Hosp. Bogoro | 7,000,000 | | 4,200,000 |
| | 03101 | 20531713 | 52040000091605 | Gen. Hosp. Boto | 7,000,000 | | 4,200,000 |
| | 03101 | 20530109 | 52040000091605 | Cottage Hospital Yuguda | 7,000,000 | | 4,200,000 |
| | 03101 | 20531704 | 52040000091605 | Gen. Hosp. Bununu | 7,000,000 | | 4,200,000 |
| | 03101 | 20511504 | 52040000091605 | Gen. Hosp. Burra | 7,000,000 | | 4,200,000 |
| | 03101 | 20510402 | 52040000091605 | Gen. Hosp. Dambam | 7,000,000 | | 4,200,000 |
| | 03101 | 20510502 | 52040000091605 | Gen. Hosp. Darazo | 7,000,000 | | 4,200,000 |
| | 03101 | 20530603 | 52040000091605 | Gen. Hosp. Dass | 7,000,000 | | 4,200,000 |
| | 03101 | 20520703 | 52040000091605 | Gen. Hosp. Gamawa | 7,000,000 | | 4,200,000 |

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

FUNCTIONAL CODE: 70931

| MDA: MINISTRY OF HEALTH | | | | ADMIN CODE 052100100100 | | | |
|--------------------------------|------------------|-----------------|-----------------------|--|-----------------------|------------------------|-----------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Estimates 2018 | Jan - June 2018 | Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20520905 | 52040000091605 | Gen. Hosp. Giade | 7,000,000 | | 4,200,000 |
| | 03101 | 20521011 | 52040000091605 | Gen. Hosp. Itas | 7,000,000 | | 4,200,000 |
| | 03101 | 20521109 | 52040000091605 | Gen. Hosp. Jama'are | 7,000,000 | | 4,200,000 |
| | 03101 | 20510805 | 52040000091605 | Gen. Hosp. K/ Madaki | 7,000,000 | | 4,200,000 |
| | 03101 | 20531309 | 52040000091605 | Gen. Hosp. Kirfi | 7,000,000 | | 4,200,000 |
| | 03101 | 20511411 | 52040000091605 | Gen. Hosp. Misau | 7,000,000 | | 4,200,000 |
| | 03101 | 20511514 | 52040000091605 | Gen. Hosp. Ningi | 7,000,000 | | 4,200,000 |
| | 03101 | 20521601 | 52040000091605 | Gen. Hosp. Shira | 7,000,000 | | 4,200,000 |
| | 03101 | 20531701 | 52040000091605 | Gen. Hosp. T/Balewa | 7,000,000 | | 4,200,000 |
| | 03101 | 20520716 | 52040000091605 | Udubo Hospital | 7,000,000 | | 4,200,000 |
| | 03101 | 20531812 | 52040000091605 | Gen. Hosp. Toro | 7,000,000 | | 4,200,000 |
| | 03101 | 20511907 | 52040000091605 | Gen. Hosp. Warji | 7,000,000 | | 4,200,000 |
| | 03101 | 20522007 | 52040000091605 | Gen Hosp. Katagum | 7,000,000 | | 4,200,000 |
| 23010112 | | | 52040000091605 | Purchase of Office Furniture and Fittings | 43,830,000 | | |
| | 03101 | 20530203 | 52040000091609 | SMOH Headquarters | 43,830,000 | | 26,298,000 |
| 23010113 | 03101 | 20530203 | 52040000091610 | Purchase of Computers | 5,000,000 | | 3,000,000 |
| 23010114 | 03101 | 20530203 | 52040000091611 | purchase of computer printers | 2,000,000 | | 1,200,000 |
| 23010115 | 03101 | 20530203 | 52040000091612 | purchase of photocopying machines | 5,000,000 | | 3,000,000 |
| 23010118 | 03101 | 20530203 | 002179 | purchase of scanners | 500,000 | | 300,000 |

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

FUNCTIONAL CODE: 70931

MDA:

MINISTRY OF HEALTH

ADMIN CODE

052100100100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23010119 | | | | Purchase of Power Generating Set | 22,050,000 | | |
| | 03101 | 20530101 | 52040000091615 | Gen Hosp. Alkaleri | 3,150,000 | | 1,890,000 |
| | 03101 | 20531309 | 52040000091615 | Gen Hosp. Kirfi | 3,150,000 | | 1,890,000 |
| | 03101 | 20530600 | 52040000091615 | Gen Hosp. Dass | 3,150,000 | | 1,890,000 |
| | 03101 | 20531800 | 52040000091615 | Gen Hosp. Toro | 3,150,000 | | 1,890,000 |
| | 03101 | 20520700 | 52040000091615 | Gen Hosp. Gamawa | 3,150,000 | | 1,890,000 |
| | 03101 | 20520900 | 52040000091615 | Gen Hosp. Giade | 3,150,000 | | 1,890,000 |
| | 03101 | 20511504 | 52040000091615 | Gen Hosp. Burra | 3,150,000 | | 1,890,000 |
| 23010122 | | | | Purchase of Health / Medical Equipment | 818,183,061 | | |
| | 03101 | 20530203 | 52040000091619 | Medical Equipment at Headquarters | 499,900,000 | | 299,940,000 |
| | 03101 | 20530203 | 52040000091619 | Chemicals at Headquarters | 35,000,000 | | 21,000,000 |
| | 03101 | 20530203 | 52040000091619 | Medical Equipment (Specialist Hospital) | 227,500,000 | | 136,500,000 |
| | 03101 | 20530203 | 52040000091619 | Specialist Hosp Bauchi (SHB Lot III Lab Equip) | 27,783,061 | | 16,669,836 |
| | 03101 | 20530101 | 52040000091619 | Gen Hosp. Alkaleri | 5,250,000 | | 3,150,000 |
| | 03101 | 20521202 | 52040000091619 | Gen. Hosp. Azare | 8,750,000 | | 5,250,000 |
| | 03101 | 20530101 | 52040000091619 | Gen. Hosp. Bayara | 3,500,000 | | 2,100,000 |
| | 03101 | 20530101 | 52040000091619 | Infectious Deseases Hospital Bayara | 3,500,000 | | 2,100,000 |
| | 03101 | 20530208 | 52040000091619 | Women & Childen Hospital K/Wase | 3,500,000 | | 2,100,000 |
| | 03101 | 20530301 | 52040000091619 | Gen. Hosp. Bogoro | 3,500,000 | | 2,100,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

| MDA: MINISTRY OF HEALTH | | | | ADMIN CODE 052100100100 | | | |
|--------------------------------|------------------|-----------------|-----------------------|--------------------------------|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20531713 | 52040000091619 | Gen. Hosp. Boto | 3,500,000 | | 2,100,000 |
| | 03101 | 20530109 | 52040000091619 | Cottage Hospital Yuguda | 4,200,000 | | 2,520,000 |
| | 03101 | 20531704 | 52040000091619 | Gen. Hosp. Bununu | 3,850,000 | | 2,310,000 |
| | 03101 | 20511504 | 52040000091619 | Gen. Hosp. Burra | 3,500,000 | | 2,100,000 |
| | 03101 | 20510402 | 52040000091619 | Gen. Hosp. Dambam | 3,500,000 | | 2,100,000 |
| | 03101 | 20510502 | 52040000091619 | Gen. Hosp. Darazo | 5,250,000 | | 3,150,000 |
| | 03101 | 20530603 | 52040000091619 | Gen. Hosp. Dass | 7,000,000 | | 4,200,000 |
| | 03101 | 20520703 | 52040000091619 | Gen. Hosp. Gamawa | 5,250,000 | | 3,150,000 |
| | 03101 | 20520905 | 52040000091619 | Gen. Hosp. Giade | 3,500,000 | | 2,100,000 |
| | 03101 | 20521011 | 52040000091619 | Gen. Hosp. Itas | 3,500,000 | | 2,100,000 |
| | 03101 | 20521109 | 52040000091619 | Gen. Hosp. Jama'are | 5,250,000 | | 3,150,000 |
| | 03101 | 20510805 | 52040000091619 | Gen. Hosp. K/ Madaki | 3,500,000 | | 2,100,000 |
| | 03101 | 20531309 | 52040000091619 | Gen. Hosp. Kirfi | 10,500,000 | | 6,300,000 |
| | 03101 | 20511411 | 52040000091619 | Gen. Hosp. Misau | 8,750,000 | | 5,250,000 |
| | 03101 | 20511514 | 52040000091619 | Gen. Hosp. Ningi | 8,750,000 | | 5,250,000 |
| | 03101 | 20521601 | 52040000091619 | Gen. Hosp. Shira | 3,500,000 | | 2,100,000 |
| | 03101 | 20531701 | 52040000091619 | Gen. Hosp. T/Balewa | 3,500,000 | | 2,100,000 |
| | 03101 | 20520716 | 52040000091619 | Udubo Hospital | 10,500,000 | | 6,300,000 |
| | 03101 | 20531812 | 52040000091619 | Gen. Hosp. Toro | 8,750,000 | | 5,250,000 |

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

FUNCTIONAL CODE: 70931

| MDA: | | | | MINISTRY OF HEALTH | | ADMIN CODE | | 052100100100 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|---------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | |
| | | | | | ₦ | ₦ | ₦ | |
| 2 | | | | | | | | |
| | 03101 | 20511907 | 52040000091619 | Gen. Hosp. Warji | 10,500,000 | | 6,300,000 | |
| | 03101 | 20522007 | 52040000091619 | Gen Hosp. Katagum | 3,500,000 | | 2,100,000 | |
| 23010123 | 03101 | 20530203 | 52040000091620 | purchase of fire fighting equipment | 1,750,000 | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | 52,570,000 | | | |
| | 03101 | 20530203 | 52040000091620 | SMOH Headquarters | 31,570,000 | | 18,942,000 | |
| | 03101 | 20530205 | 52040000091620 | Office Annex at Gombe Road | 21,000,000 | | 12,600,000 | |
| 23020102 | | | | Buildings | 200,728,500 | | | |
| | 03101 | 20530101 | 52040000091632 | Gen Hosp. Bayara | 38,636,500 | | 23,181,900 | |
| | 03101 | 20530301 | 52040000091632 | Gen Hosp. Bogoro | 17,636,500 | | 10,581,900 | |
| | 03101 | 20510402 | 52040000091632 | Gen Hosp. Dambam | 17,636,500 | | 10,581,900 | |
| | 03101 | 20510805 | 52040000091632 | Gen Hosp. K/Madaki | 17,636,500 | | 10,581,900 | |
| | 03101 | 20521202 | 52040000091632 | Gen Hosp. Azare | 38,636,500 | | 23,181,900 | |
| | 03101 | 20530600 | 52040000091632 | Gen Hosp. Dass | 17,636,500 | | 10,581,900 | |
| | 03101 | 20530200 | 52040000091632 | IDH Bayara | 17,636,500 | | 10,581,900 | |
| | 03101 | 20511500 | 52040000091632 | Gen Hosp. Burra | 17,636,500 | | 10,581,900 | |
| | 03101 | 20522007 | 52040000091632 | Gen Hosp. Katagum | 17,636,500 | | 10,581,900 | |
| 23020106 | | | | Construction / Provision of Hospitals / Health Centres | 9,520,000 | | | |
| | 03101 | 20530101 | 52040000091637 | Gen Hosp Bayara | 9,520,000 | 2,000,000 | 5,712,000 | |

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

FUNCTIONAL CODE: 70931

| MDA: MINISTRY OF HEALTH | | | | ADMIN CODE 052100100100 | | | |
|--------------------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530101 | 52040000091637 | Gen Hosp Dass | 44,520,000 | | 26,712,000 |
| | 03101 | 20531309 | 52040000091637 | Gen Hospital in the Kirfi | 47,460,000 | | 28,476,000 |
| | 03101 | 20510402 | 52040000091637 | Gen Hospital in the Dambam | 49,000,000 | | 29,400,000 |
| | 03101 | 20520716 | 52040000091637 | Gen Hospital in the Udubo | 54,600,000 | | 32,760,000 |
| | 03101 | 20530203 | 52040000091637 | Construction of Store House and Offices at SHB | 48,720,000 | | 29,232,000 |
| | 03101 | 20530203 | 52040000091637 | Construction of Area Health Office SHB | 24,640,000 | | 14,784,000 |
| | 03101 | 20530203 | 52040000091637 | Construction of Public Health Laboratory IDH Bayara | 29,400,000 | | 17,640,000 |
| | 03101 | 20530203 | 52040000091637 | Constuction/Renovation of 40 staff accomodations SHB | 245,000,000 | | 147,000,000 |
| | 03102 | 20530203 | 52040000091637 | Renovation of 2 storey building SHB | 87,500,000 | | 52,500,000 |
| | 03101 | 20530203 | 52040000091637 | Construction of Wall Fencing at SHB | 34,300,000 | | 20,580,000 |
| | 3101 | 20530203 | 52040000091637 | Construction of physiotherapy units in 3 GHs | 1,400,000 | | 840,000 |
| | 3101 | 20530203 | 52040000091637 | Construction of physiotherapy units in Gen Hosp. Azare | 1,400,000 | | 840,000 |
| | 3101 | 20530203 | 52040000091637 | Construction of physiotherapy units in Gen Hosp. Toro | 1,400,000 | | 840,000 |
| | 3101 | 20530203 | 52040000091637 | Construction of physiotherapy units inGen Hosp. Misau | 52,500,000 | | 31,500,000 |
| | 3101 | 20530203 | 52040000091637 | Construction of New Maternity Complex SHB | 35,000,000 | | 21,000,000 |
| | 03101 | 20510502 | 52040000091637 | General Hosp Darazo | 250,000,000 | | 150,000,000 |
| | 3101 | 20530203 | 52040000091637 | Construction/Rehabilitation of New schools | 250,000,000 | | 150,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

| MDA: MINISTRY OF HEALTH | | | | ADMIN CODE 052100100100 | | | |
|--------------------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23020118 | | | | Construction / Provision of Infrastructure | 6,090,000,000 | | |
| | 03101 | 20530203 | 52040000091644 | WHO/ Global Affairs Canada Human Resource for Health Project | 100,000,000 | | |
| | 03101 | 20530203 | 52040000091644 | Accelerating Nutrition Result in Nigeria (ANRiN) | 300,000,000 | | |
| | 03101 | 20530203 | 52040000091644 | Accelerating Nutrition Result in Nigeria (ANRiN) CF | 50,000,000 | | 30,000,000 |
| | 03101 | 20530203 | 52040000091644 | Red Cross Intervention in Bauchi State. | 0 | | |
| | 03101 | 20530203 | 52040000091644 | Saving One Million Lives Programme for results (SOML-PforR) | 500,000,000 | 158,595,280 | 300,000,000 |
| | 03101 | 20530203 | 52040000091644 | Health Projects | 3,500,000,000 | 15,060,013 | 2,555,000,000 |
| | 03101 | 20530203 | 52040000091644 | Bauchi State Health Care Contributory Management Agency (State Health Insurance Agency) | 250,000,000 | | |
| | 03101 | 20530203 | 52040000091644 | Basic Health Care Provision Fund (BHCF) 1% CRF | 1,250,000,000 | | |
| | 03101 | 20530203 | 52040000091644 | State Health Accounts and Health Finance Programme | 40,000,000 | | 24,000,000 |
| | 03101 | 20530203 | 52040000091644 | Child Spacing Programme | 100,000,000 | | 60,000,000 |
| | | 20530203 | 52040000091644 | Child Spacing Programme (cti) | | 35,000,000 | 69,954,400 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030105 | | | | Rehabilitation / Repairs - Hospital / Health centres | 150,000,000 | | |
| | 03101 | 20511900 | 52040000091659 | Improvement of General Hospitals Phase II Warji | 50,000,000 | | 30,000,000 |
| | 03101 | 20521109 | 52040000091659 | Renovation of Old Hospital Complex Gen Hosp Jama'are | 50,000,000 | | 30,000,000 |
| | 03101 | 20520703 | 52040000091659 | Renovation of Hospital Complex Gen Hosp Gamawa | 50,000,000 | | 30,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

| MDA: MINISTRY OF HEALTH | | | | ADMIN CODE 052100100100 | | | |
|--------------------------------|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20521011 | 5204000091659 | Renovation of Hospital Complex Gen Hosp Itas | 50,000,000 | | 30,000,000 |
| | 03101 | 20510402 | 5204000091659 | Renovation of Hospital Complex Gen Hosp Dambam | 50,000,000 | | 30,000,000 |
| | 03101 | 20511504 | 5204000091659 | Renovation of Hospital Complex Gen Hosp Burra | 50,000,000 | | 30,000,000 |
| | 03101 | 20531812 | 5204000091659 | Renovation of Collapsed Wall Fence and old site at General Hospital Toro | 50,000,000 | | 30,000,000 |
| | 03101 | 20521601 | 5204000091659 | Improvement Works at Gen. Hospital Shira | 50,000,000 | | 30,000,000 |
| | 03101 | 20530603 | 5204000091659 | Redevelopment and Improvement Works at Gen. Hospital Dass | 50,000,000 | | 30,000,000 |
| | 03101 | 20511411 | 5204000091659 | Completion/Redevelopment Works at General Hospital Misau | 50,000,000 | | 30,000,000 |
| 23020118 | | | 5204000091659 | construction / provision of infrastructure and furnishing SHB | 28,000,000 | | 16,800,000 |
| | 08119 | 20530200 | 5204000091659 | Human Resource for Health (HRH) Project | | | 100,000,000 |
| | 08119 | 20530200 | 5204000091659 | WHO/ Global Affairs Canada Human Resource for Health Project | 28,000,000 | 175,659,100 | 100,000,000 |
| | | 20530200 | 5204000091659 | Human Resource for Health Project Activities | | | 75,659,100 |
| 23030121 | | | | Rehabilitation / Repairs of Office Buildings | 85,000,000 | | |
| | 03101 | 20530203 | 5204000091667 | Renovation of Conference Hall and Structures | 35,000,000 | | 21,000,000 |
| | 03101 | 20530203 | 5204000091667 | Renovation of Accounts Building (MOH Headquarters) | 22,000,000 | | 13,200,000 |
| | 03101 | 20530203 | 5204000091667 | Renovation of PR&S Office Block | 10,500,000 | | 6,300,000 |
| | 03101 | 20530203 | 5204000091667 | Access Road, Car Park and Landscaping (MOH Headquarters) | 17,500,000 | | 10,500,000 |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050103 | 03101 | 20530203 | 52040000982 | Monitoring and Evaluation | 40,000,000 | | 24,000,000 |
| 23050101 | 03101 | 20530203 | | Research and Development | 40,000,000 | | 24,000,000 |
| 23050104 | 03101 | 20530203 | 5204000091683 | anniversaries/celebrations | 10,000,000 | | 6,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 9,537,521,561 | 386,314,393 | 5,382,076,436 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

| MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | | ADMIN CODE 052100300100 | | | |
|--|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010104 | | | | Purchase Motor Cycles/Bicycles | 7,200,000 | 0 | |
| | 03101 | 20530301 | 002274 | Purchase of 14 units Motor Cycles at Bauchi LGA | 2,520,000 | | 2,520,000 |
| | 03101 | 20520990 | 002275 | Purchase of 12 units Motor Cycles at Misau LGA | 2,160,000 | | 2,160,000 |
| | 03101 | 20520100 | 002276 | Purchase of 14 units Motor Cycles at Katagum LGA | 2,520,000 | | 2,520,000 |
| 23010105 | | | | Purchase of Motor Vehicles | 30,000,000 | 0 | |
| | 03101 | 20531803 | 002277 | Purchase of 2 hilux van at SPHCDA | 30,000,000 | | 80,000,000 |
| 23010112 | | | | Purchase of Office Furniture and Fittings | 25,375,150 | 0 | |
| | 03101 | 20531803 | 002278 | Purchase of office Furniture and fittings at SPHCDA HQ | 10,375,150 | | 10,375,150 |
| | 03101 | 20530212 | 002279 | Purchase of office Furniture and fittings at zonal office Bauchi | 5,000,000 | | 5,000,000 |
| | 03101 | 20521203 | 002280 | Purchase of office Furniture and fittings at zonal office Azare | 5,000,000 | | 5,000,000 |
| | 03101 | 20511514 | 002281 | Purchase of office Furniture and fittings at zonal office Ningi | 5,000,000 | | 5,000,000 |
| 23010122 | | | | Purchase of Health / Medical Equipment | 60,000,000 | 0 | |
| | 03101 | 20521606 | 002282 | Purchase of Health/Medical Equipment at PHC Disina | 12,000,000 | | 12,000,000 |
| | 03101 | 20521606 | 002283 | Purchase of Health/Medical Equipment at PHC Chinade | 12,000,000 | | 12,000,000 |
| | 03101 | 20511408 | 002284 | Purchase of Health/Medical Equipment at PHC Hardawa | 12,000,000 | | 12,000,000 |
| | 03101 | 20530108 | 002285 | Purchase of Health/Medical Equipment at PHC Gar | 8,000,000 | | 8,000,000 |
| | 03101 | 20530110 | 002286 | Purchase of Health/Medical Equipment at PHC Gwana | 8,000,000 | | 8,000,000 |

| | | | | | | | |
|--|-------|----------|--------|--|-----------|--|-----------|
| | 03101 | 20530103 | 002287 | Purchase of Health/Medical Equipment at PHC Birrim | 8,000,000 | | 8,000,000 |
|--|-------|----------|--------|--|-----------|--|-----------|

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

FUNCTIONAL CODE: 70731

| MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | | ADMIN CODE 052100300100 | | | |
|--|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20510414 | 002288 | Purchase of Health/Medical Equipment at PHC Yarida | 8,000,000 | | 8,000,000 |
| | 03101 | 20530201 | 002289 | Purchase of Health/Medical Equipment at PHC S/Kaura | 8,000,000 | | 8,000,000 |
| | 03101 | 20531706 | 002290 | Purchase of Health/Medical Equipment at PHC Nadabo | 8,000,000 | | 8,000,000 |
| | 03101 | 20511405 | 002291 | Purchase of Health/Medical Equipment at PHC Bainan Hausa | 8,000,000 | | 8,000,000 |
| | 3101 | 20530600 | 002292 | Purchase of Health/Medical Equipment at PHC Baraza | 8,000,000 | | 8,000,000 |
| | 03101 | 20530104 | 002293 | Purchase of Health/Medical Equipment at PHC Dan | 8,000,000 | | 8,000,000 |
| | 03101 | 20522003 | 002294 | Purchase of Health/Medical Equipment at PHC Bursali | 8,000,000 | | 8,000,000 |
| | 03101 | 20531300 | 002295 | Purchase of Health/Medical Equipment at PHC Guyaba | 8,000,000 | | 8,000,000 |
| | 03101 | 20521101 | 002296 | Purchase of Health/Medical Equipment at PHC Dogn Jeji | 8,000,000 | | 8,000,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / provision of office buildings | 125,000,000 | 0 | |
| | 03101 | 20521215 | 002297 | Construction of new fencing wall at Bauchi Cold Store | 25,000,000 | | 25,000,000 |
| | 03101 | 20521606 | 002298 | Construction of Fencing wall at Disina | 25,000,000 | | 25,000,000 |
| | 03101 | 20521601 | 002299 | Construction of Fencing wall at Kujuru | 25,000,000 | | 25,000,000 |
| | 03101 | 20530203 | 002300 | Construction of new gate house at Bauchi cold store | 25,000,000 | | 25,000,000 |
| | 03101 | 20510402 | 002301 | Construction of new Fencing at Dambam Township Clinic | 25,000,000 | | 25,000,000 |
| 23020106 | | | | Construction / Provision of Hospitals / Health Centres | 30,000,000 | 0 | |
| | 03101 | 20530216 | 002302 | Construction/Provision of new health centre at S/Kaura | 30,000,000 | | 30,000,000 |

**BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70731

| MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | | ADMIN CODE | 052100300100 | | |
|--|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20531706 | 002303 | Construction of new health centre at Nadabo | 30,000,000 | | 30,000,000 |
| | 03101 | 20511404 | 002304 | Construction of new health centre at Gainan Fulani | 30,000,000 | | 30,000,000 |
| | 03101 | 20530104 | 002305 | Construction of new health centre at Dan | 30,000,000 | | 30,000,000 |
| | 03101 | 20530212 | 002306 | Construction of new health centre at Dambam | 30,000,000 | | 30,000,000 |
| | 03101 | 20530200 | 002307 | Construction of new PHC at Zango ta Yamma | 30,000,000 | | 30,000,000 |
| | 03101 | 20531805 | 002308 | Construction of new PHC at Motto Toro LGA | 30,000,000 | | 30,000,000 |
| | 03101 | 20530217 | 002309 | Construction of new PHC at Tudun Gambo in Bauchi LGA | 30,000,000 | | 30,000,000 |
| | 03101 | 20510508 | 002310 | Construction of new PHC at Lanzai in Darazo LGA | 30,000,000 | | 30,000,000 |
| | 03101 | 20511911 | 002311 | Construction of new PHC at Tudun Wada in Warji LGA | 30,000,000 | | 30,000,000 |
| | 03101 | 20521618 | 002312 | Construction of new PHC at Gaduna in Shira LGA | 30,000,000 | | 30,000,000 |
| | 03101 | 20521008 | 002313 | Construction of new PHC at Gidan Ganji in Itas Gadau | 30,000,000 | | 30,000,000 |
| | 03101 | 20530212 | 002314 | Construction of Nutrition Rehabilitation centre at Bauchi | 30,000,000 | | 30,000,000 |
| | 03101 | 20521202 | 002315 | Construction of Nutrition Rehabilitation centre at Azare | 30,000,000 | | |
| 23020118 | | | | Construction / Provision of Infrastructure | 100,000,000 | 0 | |
| | 03101 | 20530306 | 002316 | Construction of incinerator at Boi | 10,000,000 | | 10,000,000 |
| | 03101 | 20531809 | 002317 | Construction incinerator at Rishi | 10,000,000 | | 10,000,000 |
| | 03101 | 20522002 | 002318 | Construction incinerator at Bursali | 10,000,000 | | 10,000,000 |
| | 03101 | 20530200 | 002319 | Child Spacing Programme | 70,000,000 | | 70,000,000 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY ADMIN CODE 052100300100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|------------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| AIDS AND GRANTS | | | | | | | |
| | 9221 | 20530200 | 002320 | BMGF/Dangote Foundation - Support to Routine Immunization | 164,000,000 | | 100,000,000 |
| | 9221 | 20530200 | 002321 | UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization) | 0 | | 150,000,000 |
| | 9221 | 20530200 | 002322 | WHO/APOC - Support to Neglected Tropical Diseases(NTD) | 7,000,000 | | 10,000,000 |
| | 9221 | 20530200 | 002323 | CHAI Support to Integrated Supportive Supervision June - August 2016 (1st Cycle) | 0 | | |
| | 9221 | 20530200 | 002324 | Global Affairs Canada - PLAN Nigeria (BORN Project) | 0 | | 130,000,000 |
| | 9221 | 20530200 | 002325 | Nigeria State Health Investment Project (NSHIP) | 15,378,156 | | 10,000,000 |
| | 9221 | 20530200 | 002326 | Construction of new Fencing at Dambam Township Clinic | 0 | | |
| | 9221 | 20530200 | 002327 | European Union - UNICEF | 0 | | 20,000,000 |
| | 9221 | 20530200 | 002328 | Family Planning | 20,000,000 | | 60,000,000 |
| | 9221 | 20530200 | 002329 | Vedio Edutaining to the door step impact on maternal out | 20,000,000 | | 20,000,000 |
| | | | | | | | |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030105 | | | | Rehabilitation / Repairs - Hospital / Health centres | 3,484,011,186 | 0 | |
| | 03101 | 20530200 | 002330 | Rehabilitation and Repairs of Health Centres Across the States | 1,750,000,000 | | 1,750,000,000 |

| | | | | | | | |
|--|-------|----------|--------|---|---------------|--|---------------|
| | 03101 | 20530200 | 002331 | Rehabilitation and Repairs of Health Clinic Across the States | 1,484,011,186 | | 1,484,011,186 |
| | 03101 | 20530200 | 002332 | Rehabilitation and Repairs of Dispensary Across the States. | 250,000,000 | | 250,000,000 |
| | 03101 | 20530218 | 002333 | Health Centre at Ibrahim Bako | 0 | | |
| | 03101 | 20530214 | 002334 | Under five Clinic Bauchi Jahun | | | |

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CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY ADMIN CODE 052100300100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|-----------------------------------|--------------------------------|---|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530600 | 002335 | Maternity Baraza | | | 0 |
| | 03101 | 20530201 | 002336 | Health Centre at Tudun Gambo | | | 0 |
| | 03101 | 20531706 | 002337 | Health Centre at Dajin | | | 0 |
| | 03101 | 20510509 | 002338 | Health Centre at Lanzai | | | 0 |
| | 03101 | 20511910 | 002339 | Health Centre Tudun Wada in Warji | | | 0 |
| | 03101 | 20511904 | 002340 | Health Centre at Dagu | | | 0 |
| | 03101 | 20531307 | 002341 | Health Centre at Dewu | | | 0 |
| | 03101 | 20530113 | 002342 | Health Centre Bajama | | | 0 |
| | 03101 | 20530111 | 002343 | Health Centre Kumbala | | | 0 |
| | 03101 | 20530117 | 002344 | Health Centre at Cigara | | | 0 |
| | 03101 | 20530118 | 002345 | Health Centre at Yelo | | | 0 |
| | 03101 | 20530102 | 002346 | Health Centre at Pali | | | 0 |
| | 03101 | 20530207 | 002347 | Health Centre at Juwara | | | 0 |
| | 03101 | 20530218 | 002348 | Health Centre at Durum | | | 0 |
| | 03101 | 20530212 | 002349 | Health Centre at Bayan Fada | | | 0 |
| | 03101 | 20530202 | 002350 | Health Centre at Dandango | | | 0 |
| | 03101 | 20530217 | 002351 | Health Centre at Kirr | | | 0 |
| | 03101 | 20530306 | 002352 | Health Centre at Dashem yelwa | | | 0 |
| | 03101 | 20530311 | 002353 | Health Centre at Dungan | | | 0 |
| | 03101 | 20530309 | 002354 | Health Centre at Gyara | | | 0 |

**BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY ADMIN CODE 052100300100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|-------------------------------|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20526035 | 002355 | Health Centre at Beli | | | 0 |
| | 03101 | 20530302 | 002356 | Health Centre at Mwari | | | 0 |
| | 03101 | 20510403 | 002357 | Health Centre at Birniwa | | | 0 |
| | 03101 | 20510514 | 002358 | Health Centre at Fagam | | | 0 |
| | 03101 | 20510506 | 002359 | Health Centre at Yelwa | | | 0 |
| | 03101 | 20510503 | 002360 | Health Centre at Konkiyel | | | 0 |
| | 03101 | 20510505 | 002361 | Health Centre at Gabarin | | | 0 |
| | 03101 | 20510514 | 002362 | Health Centre at Tauya | | | 0 |
| | 03101 | 20510510 | 002363 | Health Centre at Fafa | | | 0 |
| | 03101 | 20530602 | 002364 | Health Centre at Bashi | | | 0 |
| | 03101 | 20530609 | 002365 | Health Centre at Zumbul | | | 0 |
| | 03101 | 20530610 | 002366 | Health Centre at Lukshi | | | 0 |
| | 03101 | 20520716 | 002367 | Health Centre at Udubo | | | 0 |
| | 03101 | 20520708 | 002368 | Health Centre at Raga | | | 0 |
| | 03101 | 20520716 | 002369 | Health Centre at Kafi Romi | | | 0 |
| | 03101 | 20520712 | 002370 | Health Centre at Gaddiya | | | 0 |
| | 03101 | 20520708 | 002371 | Health Centre at Kawari | | | 0 |
| | 03101 | 20520716 | 002372 | Health Centre at Gaskamai | | | 0 |
| | 03101 | 20520701 | 002373 | Health Centre at Dabe | | | 0 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

ADMIN CODE 052100300100

| MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | | FUNCTIONAL CODE: 70731 ADMIN CODE 052100300100 | | | |
|--|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20520708 | 002374 | Health Centre at Burku | | | 0 |
| | 03101 | 20510802 | 002375 | Health Centre at Giade Town Maternity | | | 0 |
| | 03101 | 20520908 | 002376 | Health Centre at Zabi | | | 0 |
| | 03101 | 20520912 | 002377 | Health Centre at Kurba | | | 0 |
| | 03101 | 20520907 | 002378 | Health Centre at Abunari | | | 0 |
| | 03101 | 20511413 | 002379 | Health Centre at Gidan Ganji | | | 0 |
| | 03101 | 20520906 | 002380 | Health Centre at Sabon Kafi | | | 0 |
| | 03101 | 20531806 | 002381 | Health Centre at Gwasamai | | | 0 |
| | 03101 | 20521218 | 002382 | Health Centre at Mosongo | | | 0 |
| | 03101 | 20521215 | 002383 | Health Centre at Kafin Maigari | | | 0 |
| | 03101 | 20511508 | 002384 | Health Centre at Akuyam | | | 0 |
| | 03101 | 20511402 | 002385 | Health Centre at Jimi | | | 0 |
| | 03101 | 20511510 | 002386 | Health Centre at Tsangaya | | | 0 |
| | 03101 | 20511517 | 002387 | Health Centre at Kurmi | | | 0 |
| | 03101 | 20511513 | 002388 | Health Centre at Tiffi | | | 0 |
| | 03101 | 20530103 | 002389 | Health Centre at Gigyara | | | 0 |
| | 03101 | 20521208 | 002390 | Health Centre at Gambaki | | | 0 |
| | 03101 | 20531713 | 002390 | Health Centre Sondondom Maternity | | | 0 |
| | 03101 | 20531710 | 002391 | Health Centre at Lere | | | 0 |
| | 03101 | 20531801 | 002392 | Health Centre at Kardam | | | 0 |
| | 03101 | 20531806 | 002393 | Health Centre Motto | | | 0 |

BAUCHI STATE OF NIGERIA

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CAPITAL EXPENDITURE

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|--|------------------|-----------------|-----------------------|-------------------------------------|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20531811 | 002394 | Health Centre at Saminakan Gawa | | | 0 |
| | 03101 | 20531811 | 002395 | Health Centre at Nassarawan Samanja | | | 0 |
| | 03101 | 20511905 | 002396 | Health Centre at Gandi | | | 0 |
| | 03101 | 20511901 | 002397 | Health Centre Sabon Garin Narabi | | | 0 |
| | 03101 | 20511909 | 002398 | Health Centre at Gabanga | | | 0 |
| | 03101 | 20511913 | 002399 | Health Centre at Zurqwai | | | 0 |
| | 03101 | 20511910 | 002400 | Health Centre at Inгла | | | 0 |
| | 03101 | 20511503 | 002401 | Health Centre at Badayesu | | | 0 |
| | 03101 | 20511501 | 002402 | Health Centre Tudun Wada | | | 0 |
| | 03101 | 20530200 | 002403 | Health Centre at Ariri | | | 0 |
| | 03101 | 20510503 | 002404 | Gangalawai Disp. | | | 0 |
| | 03101 | 20520706 | 002405 | Gololo Disp. | | | 0 |
| | 03101 | 20520707 | 002406 | Jadori Disp. | | | 0 |
| | 03101 | 20520802 | 002407 | K/Liman Disp. | | | 0 |
| | 03101 | 20520706 | 002408 | Gameru Disp. | | | 0 |
| | 03101 | 20521001 | 002409 | Abdallawa Disp. | | | 0 |
| | 03101 | 20521003 | 002410 | Bambal Disp. | | | 0 |
| | 03101 | 20521009 | 002411 | Gwarai Disp. | | | 0 |
| | 03101 | 20521010 | 002412 | Gyara Disp. | | | 0 |
| | 03101 | 20521012 | 002413 | Kashuri Disp | | | 0 |
| | 03101 | 20521015 | 002414 | Melandige Disp. | | | 0 |
| | 03101 | 2052104 | 002415 | Babugudu Disp. | | | 0 |

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CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY ADMIN CODE 052100300100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Estimates 2018 | Jan - June 2018 | Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|-------------------------------|-----------------------|------------------------|-----------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20511406 | 002416 | Dunkurmi Disp. | | | 0 |
| | 03101 | 20511409 | 002417 | Jarkasa Disp. | | | 0 |
| | 03101 | 20511410 | 002418 | Misau North Disp. | | | 0 |
| | 03101 | 20511413 | 002419 | Sirko Disp. | | | 0 |
| | 03101 | 20521613 | 002420 | Sambuwa Disp. | | | 0 |
| | 03101 | 20531705 | 002421 | Bununu Disp. | | | 0 |
| | 03101 | 20531713 | 002422 | Boto Disp. | | | 0 |
| | 03101 | 20511910 | 002423 | Dallaji Disp. | | | 0 |
| | 03101 | 20522000 | 002424 | Danina Disp. | | | 0 |
| | 03101 | 20522000 | 002425 | Amarmari Disp. | | | 0 |
| | 03101 | 20522009 | 002426 | Mainako Disp. | | | 0 |
| | 03101 | 20521207 | 002427 | Dagaro Disp. | | | 0 |
| | 03101 | 20521208 | 002428 | Madachi Disp. | | | 0 |
| | 03101 | 20521016 | 002429 | Zubuki H/Post | | | 0 |
| | 03101 | 20522007 | 002430 | Health Clinic Airi | | | 0 |
| | 03101 | 20511502 | 002431 | Health Clinic Balma | | | 0 |
| | 03101 | 20511503 | 002432 | Health Clinic Bashe | | | 0 |
| | 03101 | 20511506 | 002433 | Health Clinic Guda | | | 0 |
| | 03101 | 20511508 | 002434 | Health Clinic K/Lemo | | | 0 |
| | 03101 | 20511509 | 002435 | Health Clinic Jim | | | 0 |
| | 03101 | 20521212 | 002436 | Health Clinic Madangala | | | 0 |
| | 03101 | 20521213 | 002437 | Health Clinic madara | | | 0 |
| | 03101 | 20530115 | 002438 | Health clinic mansur | | | 0 |
| | 03101 | 20530118 | 002439 | Health Clinic yalo | | | 0 |
| | 03101 | 20530119 | 002440 | Health Clinic Duguri | | | 0 |
| | 03101 | 20530114 | 002441 | Health Clinic maimadi | | | 0 |

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|--|------------------|-----------------|-----------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Approved Estimates 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20521107 | 002442 | Health Clinic Abuja | | | 0 |
| | 03101 | 20530104 | 002443 | Health Clinic Galdimari | | | 0 |
| | 03101 | 20531305 | 002444 | Health Clinic Beni | | | 0 |
| | 03101 | 20531311 | 002445 | Health clinic Iariski | | | 0 |
| | 03101 | 20531302 | 002446 | Health clinic Badara | | | 0 |
| | 03101 | 20531311 | 002447 | Health Clinic shongo | | | 0 |
| | 03101 | 20531312 | 002448 | Health Clinic Tubule | | | 0 |
| | 03101 | 20531309 | 002449 | Health Clinic Kafiin sule | | | 0 |
| | 03101 | 20531711 | 002450 | Health Clinic Daranji | | | 0 |
| | 03101 | 20531713 | 002451 | Health Clinic sara | | | 0 |
| | 03101 | 20531813 | 002452 | Health Clinic Tulai | | | 0 |
| | 03101 | 20530112 | 002453 | Health Clinic ECWA | | | 0 |
| | 03101 | 20511910 | 002454 | Health Clinic Tudun wada | | | 0 |
| | 03101 | 20530601 | 002455 | Health Clinic Bajar | | | 0 |
| | 03101 | 20510501 | 002456 | Health Clinic U/F Darazo | | | 0 |
| | 03101 | 20510508 | 002457 | Health Clinic Lanzai | | | 0 |
| | 03101 | 20510507 | 002458 | Health Clinic Lago | | | 0 |
| | 03101 | 20510516 | 002459 | Health Clinic Wahu | | | 0 |
| | 03101 | 20510517 | 002460 | Health Clinic Yutare | | | 0 |
| | 03101 | 20520903 | 002461 | Health Clinic Doguwa | | | 0 |

**BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

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|--|------------------|-----------------|-----------------------|--------------------------------|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Approved Capital Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20520904 | 002462 | Health Clinic Giade | | | 0 |
| | 03101 | 20520905 | 002463 | Health Clinic Yaudare | | | 0 |
| | 03101 | 20520911 | 002464 | Health Clinic Faguji | | | 0 |
| | 03101 | 20520908 | 002465 | Health Clinic Jugudu | | | 0 |
| | 03101 | 20520907 | 002466 | Health Clinic Kurba | | | 0 |
| | 03101 | 20520913 | 002467 | Health Clinic Abunari | | | 0 |
| | 03101 | 20520913 | 002468 | Health Clinic Gala | | | 0 |
| | 03101 | 20520911 | 002469 | Health Clinic Uzum | | | 0 |
| | 03101 | 20530216 | 002470 | Health Clinic Yelwa | | | 0 |
| | 03101 | 20530208 | 002471 | Health Clinic Kobi | | | 0 |
| | 03101 | 20530214 | 002472 | Health Clinic U/Five | | | 0 |
| | 03101 | 20530215 | 002473 | Health Clinic Nassarawa J. | | | 0 |
| | 03101 | 20510807 | 002474 | Health Clinic Kariya | | | 0 |
| | 03101 | 20510812 | 002475 | Health Clinic Zara | | | 0 |
| | 03101 | 20521014 | 002476 | Health Clinic Dube | | | 0 |
| | 03101 | 20511402 | 002477 | Health Clinic Mashema | | | 0 |
| | 03101 | 20511402 | 002478 | Health Clinic Akuyam | | | 0 |
| | 03101 | 20511404 | 002479 | Health Clinic Kafin Sule | | | 0 |
| | 03101 | 20510403 | 002480 | Health Clinic Fagam | | | 0 |
| | 03101 | 20510406 | 002481 | Health Clinic Garuza | | | 0 |

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|--|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23030121 | | | | Rehabilitation / Repairs of Office Buildings | 109,000,000 | | |
| | 03101 | 20530203 | 002482 | Rehabilitation of SPHCDA office complex | 70,000,000 | | 70,000,000 |
| | 03101 | 20521212 | 002483 | Rehabilitation of zonal office Azare | 17,000,000 | | 17,000,000 |
| | 03101 | 20511515 | 002484 | Rehabilitation of zonal office Ningi | 12,000,000 | | 12,000,000 |
| | 03101 | 20530214 | 002485 | Rehabilitation of zonal office Bauchi | 10,000,000 | | 10,000,000 |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | | | | Research and Development | 502,000,000 | | 219,324,891 |
| | 03101 | 20530203 | 002486 | Routine Immunization Program | 500,000,000 | 100,000,000 | 207,324,891 |
| | 03101 | 20530203 | 002487 | Research Activities | 2,000,000 | | 12,000,000 |
| 23050103 | 03101 | 20530203 | 002488 | Monitoring and Evaluation | 15,000,000 | | 25,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 626,000,000 | | 5,416,236,118 |

BAUCHI STATE OF NIGERIA

**APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70731

| MDA: | | | | HOSPITALS MANAGEMENT BOARD | | ADMIN CODE 052110200100 | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | | | | FIXED ASSETS PURCHASED | | | |
| | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| | | | | Purchase of Health/ Medical Equipments | 600,000,000 | 0 | 600,000,000 |
| | 03101 | 20530200 | 40040000161619 | Purchase of Free MCH Commodities | 600,000,000 | | 600,000,000 |
| | | | | REHABILITATION/REPAIRS | | | |
| | | | | REHABILITATION/REPAIRS OF FIXED ASSETS GENERAL | | | |
| | | | | Rehabilitation / Repairs of Residential Building | 120,000,000 | 0 | 210,000,000 |
| | 03101 | 20521108 | 40040000161619 | Renovation of 1no. 3Bedroom Flat and 1no. Lowcost Block @ General Hospital Jama'are | 40,000,000 | | 50,000,000 |
| | 03101 | 20521011 | 40040000161619 | Renovation of 1no. Lowcost Block @ General Hospital Shira | | | 50,000,000 |
| | 03101 | 20510402 | 40040000161619 | Lowcost Block @ General Hospital Dambam | 40,000,000 | | 50,000,000 |
| | 03101 | 20530102 | 40040000161619 | Block @ General Hospital Alkaleri | 20,000,000 | | 30,000,000 |
| | 03101 | 20531309 | 40040000161619 | Lowcost Block @ General Hospital Kirfi | 20,000,000 | | 30,000,000 |
| | 03101 | 20511504 | 40040000161619 | Bedroom flat @ General Hospital Burra | 15,000,000 | | 20,000,000 |
| | 03101 | 20511908 | 40040000161619 | Bedroom flat @ General Hospital Warji | 15,000,000 | | 20,000,000 |
| | | | | Rehabilitation / Repairs - Hospital/Health Centres | 260,000,000 | | |
| | 03101 | 20530201 | 40040000161659 | Renovation of Male and Female Leprosy Wards at I.D.H. Bayara | 20,000,000 | | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

| MDA: | | | | HOSPITALS MANAGEMENT BOARD | | ADMIN CODE | | 052110200100 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|--------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | |
| 2 | | | | | ₦ | ₦ | ₦ | |
| | 03101 | 20531800 | 40040000161659 | Renovation of Female and Male Wards, Theatre Complex, reconstructions of collapsed Walls, | 0 | | 30,000,000 | |
| | 03101 | 20531800 | 40040000161659 | repairs of Mortuary Freezers and X-ray Machine at GH Toro | 10,000,000 | | 20,000,000 | |
| | 03101 | 20511908 | 40040000161659 | Renovation of Male/Female wards and repackaging of damage mattresses at General Hospital Warji | 20,000,000 | | 30,000,000 | |
| | 03101 | 20510502 | 40040000161659 | Renovation of Maternity Complex, Male & Female Wards and Repairs of X-ray Machine,at General Hospital Darazo | 30,000,000 | | 30,000,000 | |
| | 03101 | 20511517 | 40040000161659 | Repairs of Mortuary Freezers, X-ray Machine, Autocloving Machines and Repackaging of Damaged Mattresses at General Hospital, Ningi | 30,000,000 | | 30,000,000 | |
| | 03101 | 20521011 | 40040000161659 | Repairs of Wind blown OPD at G/Hosp. Itas | 0 | | 30,000,000 | |
| | 03101 | 20520904 | 40040000161659 | Renovation of Maternity Wards, X-ray Units and labotory Unit at General Hospital Giade. | 0 | | 40,000,000 | |
| | 03101 | 20520703 | 40040000161659 | Renovation of Male Medical Ward, Maternity, theatre and Repairs of X-ray Machine at General Hosp., Gamawa | 0 | | 20,000,000 | |
| | 03101 | 20530200 | 40040000161659 | Renovation of Male Medical Ward, Maternity, theatreand Repairs of X-ray Machine at General Hosp., Alkaleri | 0 | | 30,000,000 | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | | |
| 23050103 | 03101 | 20530203 | 40040000161682 | Monitoring and Evaluation | 10,000,000 | | 10,000,000 | |
| | | | | CAPITAL EXPENDITURE TOTAL | 990,000,000 | 0 | 820,000,000 | |

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

FUNCTIONAL CODE: 70734

| MDA: | | | | COLLEGE OF NURSING AND MIDWIFERY | | ADMIN CODE | | 052110400100 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|---------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | |
| 2 | | | | | ₦ | ₦ | ₦ | |
| 230101 | | | | PURCHASE OF FIXED ASSET GENERAL | | | | |
| 23010112 | 3101 | 20530203 | 53050000081409 | Purchase of office furniture and fitting | 20,000,000 | | 18,000,000 | |
| 23010113 | 3101 | 20530203 | 53050000081410 | Purchase of Computers | 18,000,000 | | 10,000,000 | |
| 23010121 | 3101 | 20530203 | 53050000081418 | Purchase of Residential Furniture's | 30,000,000 | | 45,000,000 | |
| 23010124 | 3101 | 20530203 | 53050000081421 | Purchase of Teaching/Learning Aid Equipment | 40,000,000 | | 60,000,000 | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | | |
| 23020101 | 03101 | 20530203 | 53050000081432 | Construction / Provision of Office Buildings | 150,000,000 | | 120,000,000 | |
| 23020107 | 03101 | 20530203 | 53050000081438 | Construction / Provision of School Clinic | 10,320,000 | | 282,200,598 | |
| 23020111 | 03101 | 20530203 | 53050000081440 | Construction / Provision of Libraries | 50,000,000 | | 70,000,000 | |
| 23020114 | 03101 | 20530203 | 53050000081443 | Construction / provision of roads | 50,000,000 | | 65,000,000 | |
| 23020125 | 03101 | 20530203 | 53050000081449 | Construction of Power Generator Plant house | 2,000,000 | | | |
| 23020127 | 03101 | 20530203 | 53050000081451 | Construction of ICT Infrastructures | 25,000,000 | | 27,000,000 | |
| 2303 | | | | REHABILITATION / REPAIRS | | | | |
| 230301 | | | | ASSETS - GENERAL | | | | |
| 23030106 | 03101 | 20530203 | 53050000081460 | Rehabilitation / Repairs - Public Schools | 439,136,115 | 23,010,000 | 339,136,115 | |
| 23030121 | 03101 | 20530203 | 53050000081467 | Rehabilitation / Repairs of Office Buildings | 65,000,000 | | 35,000,000 | |
| | | | | CAPITAL EXPENDITURE TOTAL | 791,456,115 | 23,010,000 | 1,071,336,713 | |

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

FUNCTIONAL CODE: 70734

| MDA: | | | | COLLEGE OF HEALTH TECHNOLOGY NINGI | | | | ADMIN CODE 052110600100 | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|--------------------------------|--|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | | |
| | | | | | ₦ | ₦ | ₦ | | |
| 2 | | | | | | | | | |
| 23 | | | | CAPITAL EXPENDITURE | | | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | | | |
| 23010112 | 03101 | 20511514 | 53050000081409 | purchase of office furniture and fittings | 21,000,000 | | 21,000,000 | | |
| 23010113 | 03101 | 20511514 | 53050000081410 | purchase of computers | 0 | | 3,000,000 | | |
| 23010114 | 03101 | 20511514 | 53050000081411 | purchase of computer printers | 0 | | 1,000,000 | | |
| 23010121 | 03101 | 20511514 | 53050000081418 | purchase of residential furniture | 0 | | 5,000,000 | | |
| 23010122 | 03101 | 20511514 | 53050000081419 | purchase of health / medical equipment | 50,000,000 | 15,500,000 | 80,000,000 | | |
| 23010124 | 03101 | 20511514 | 53050000081421 | purchase of teaching / learning aid equipment | 7,000,000 | | 7,000,000 | | |
| 23010125 | 03101 | 20511514 | 53050000081422 | purchase of library books & equipment | 3,000,000 | 2,000,000 | 3,000,000 | | |
| 23010126 | 03101 | 20511514 | 53050000081423 | purchase of sporting / gaming equipment | 3,000,000 | | 3,000,000 | | |
| 23010128 | 03101 | 20511514 | 53050000081425 | purchase of security equipment | 1,000,000 | 200,000 | 1,000,000 | | |
| 2302 | | | | CONSTRUCTION / PROVISION | | | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | | | |
| 23020101 | 03101 | 20511514 | 53050000081432 | Construction / Provision of Office Buildings | 0 | | 0 | | |
| 23020102 | 03101 | 20511514 | 53050000081433 | Construction / Provision of Residential Buildings | 0 | | 50,000,000 | | |
| 23020106 | 03101 | 20511514 | 53050000081437 | construction / provision of hospitals / health centres | 0 | | 10,000,000 | | |
| 23020107 | 03101 | 20511514 | 53050000081438 | Construction / Provision of Public Schools | 100,000,000 | | 120,000,000 | | |
| 23020111 | 03101 | 20511514 | 53050000081440 | Construction / Provision of Libraries | 50,000,000 | | 50,000,000 | | |

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

FUNCTIONAL CODE: 70734

| MDA: | | | | COLLEGE OF HEALTH TECHNOLOGY NINGI | | | | ADMIN CODE 052110600100 | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|--------------------------------|--|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | | |
| | | | | | ₦ | ₦ | ₦ | | |
| 2 | | | | | | | | | |
| 23020118 | 03101 | 20511514 | 53050000081444 | construction / provision of infrastructure | 50,000,000 | | 200,000,000 | | |
| 2303 | | | | REHABILITATION / REPAIRS | | | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | | | |
| 23030106 | 03101 | 20511514 | 53050000081460 | rehabilitation / repairs - public schools | 100,000,000 | | 150,000,000 | | |
| 2305 | | | | other capital projects | | | | | |
| 230501 | | | | Acquisition of non tangible assets | | | | | |
| 23050103 | 03101 | 20511514 | 53050000081482 | monitoring and evaluation | 15,000,000 | | 15,000,000 | | |
| | | | | CAPITAL EXPENDITURE TOTAL | 400,000,000 | 17,700,000 | 719,000,000 | | |

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

FUNCTIONAL CODE: 70711

MDA:

DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

ADMIN CODE

052111300100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|---------------|-----------|----------|----------------|---|-------------------------|-----------------------------------|-------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010112 | 03101 | 20530200 | 40040000272109 | Purchase of Office Furniture and Fittings | 20,000,000 | | 35,000,000 |
| 23010113 | 03101 | 20530200 | 40040000272110 | Purchase of Computers | 1,000,000 | | 5,000,000 |
| 23010114 | 03101 | 20530200 | 40040000272111 | Purchase of Computer Printers | 500,000 | | 2,500,000 |
| 23010115 | 03101 | 20530200 | 40040000272112 | Purchase of Photocopying Machines | 500,000 | | 500,000 |
| 23010118 | 03101 | 20530200 | 40040000272114 | Purchase of Scanners | 450,000 | | 450,000 |
| 23010117 | 03101 | 20530200 | 40040000272115 | Shredding Machine | 450,000 | | 450,000 |
| 23010119 | 03101 | 20530200 | 40040000272109 | Purchase of Power Generating Set 2 (33KVA) | 10,000,000 | | 10,000,000 |
| 23010120 | 03101 | 20530200 | 40040000272116 | Purchase of Fire Fighting Equipments | 300,000 | | 300,000 |
| | | | 40040000272117 | Purchase of Refresgirator | | | 10,000,000 |
| 23010129 | | | | Purchase of Industrial Equipment | 60,000,000 | | |
| | 03101 | 20530200 | 40040000272126 | Purchase of Machines for DMMA Oxygen Plant | 30,000,000 | | 42,577,776 |
| | 03101 | 20530200 | 40040000272126 | Unit | 30,000,000 | | |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | 250,000,000 | | |
| | 03101 | 20530200 | 40040000272132 | DMMA Office Building | 100,000,000 | | 100,000,000 |

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70711

MDA:

DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

ADMIN CODE

052111300100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530200 | 40040000272132 | Consttuction of Drug Store Complex for DMMA | 50,000,000 | | 100,000,000 |
| | 03101 | 20530200 | 40040000272132 | Contr. Of Drug Comp. &Oxy. Unit For Dmma | 30,000,000 | | 50,000,000 |
| | 03101 | 20530200 | 40040000272132 | Contr. Of Drugs Store in 20 (LGA) Zonal Store, Ningi. | 10,500,000 | | |
| | 03101 | 20530200 | 40040000272132 | Contr. Of Drugs Store in 20 (LGA) Zonal Store, Azare. | 10,500,000 | | |
| | | | | REHABILITATION / REPAIRS | | | |
| | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030102 | 03101 | 20530200 | 40040000272132 | Rehabilitation/Repairs of Electricity | 250,000 | | 250,000 |
| 23030104 | 03101 | 20530200 | 40040000272132 | Rehabilitation/Repairs of Water Facilities | 250,000 | | 250,000 |
| 23020118 | | | 40040000272132 | Construction / Provision of Infrastructure | 0 | | |
| | 03101 | 20530216 | 40040000272132 | Logistic Management Coordinator Unit (LMCU) | | | |
| 23030121 | | | | rehabilitation / repairs of office buildings | 15,000,000 | | |
| | 03101 | 20530200 | 40040000272167 | Rehabilitation and Repairs of Office Building | 10,000,000 | | 10,000,000 |
| | 03101 | 20530200 | 40040000272167 | Rehabilitation/Repairs of Drug Store in Bauchi | 5,000,000 | | 5,000,000 |
| 230501 | | | 400400002721 | Acquisition of Non-Tangible Assets | | | |
| 23050101 | 03101 | 20530203 | 400400002721 | Research and Development | 5,000,000 | | 5,000,000 |
| 23050102 | 03101 | 20530203 | 40040000272181 | Computer Software Acquisistion | 1,500,000 | | 1,500,000 |
| 23050103 | 03101 | 20530203 | 40040000272182 | Monitoring and Evaluation | 12,000,000 | | 12,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 377,200,000 | | 390,777,776 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

| MDA: | | | | SPECIALIST HOSPITAL BAUCHI | | ADMIN CODE 052111500100 | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | 350,000,000 | 0 | 315,000,000 |
| | 03101 | 20530200 | 30040000291932 | Building of Accident and Emergency Centre | 250,000,000 | 0 | 300,000,000 |
| | | | 30040000291932 | Maternity Complex | | | |
| | 03101 | 20530200 | 30040000291932 | Building of Store House | 50,000,000 | 0 | 10,000,000 |
| | 03101 | 20530200 | 30040000291932 | Building of Immunization Shades | 50,000,000 | 0 | 5,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 350,000,000 | 0 | 315,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

| MDA: | | | | BACATMA | ADMIN CODE 052111600100 | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010105 | | | | Purchase of Motor Vehicles | 15,000,000 | | 27,000,000 |
| | 03101 | 20530201 | 20040000230505 | Purchase of Motor Vehicles | 15,000,000 | | 27,000,000 |
| 23010104 | | | | Purchase of Motor Cycles/Bicycles | 2,500,000 | | 5,000,000 |
| | 03101 | 20530201 | 20040000230504 | Purchase of 20 (Unit) of Motor Cycle to TBL Supervisors at Bayara Birshi Ward | 2,500,000 | | 5,000,000 |
| 23010112 | | | | Purchase of Office Furniture and Fittings | 37,000,000 | | 32,000,000 |
| | 03101 | 20530203 | 20040000230509 | PURCHASE OF OFFICE FURNITURE AND FITTINGS AT BACATMA (Dan-iya Ward) | 0 | | 10,000,000 |
| | 03101 | 20530203 | 20040000230509 | AT BACATMA (Dan-iya Ward) | 10,000,000 | | 4,000,000 |
| | 03101 | 20530201 | 20040000230509 | Purchase of Conference Furnitures | 4,000,000 | | |
| | 03101 | 20530203 | 20040000230509 | PURCHASE OF OFFICE FURNITURE AND FITTINGS AT TRAINING SCHOOL BAYARA (Birshi ward) | 20,000,000 | | 14,000,000 |
| | 03101 | 20530203 | 20040000230509 | cupboards, refridgerators] TBL | 3,000,000 | | 4,000,000 |
| 23010113 | | | | Purchase of Computers | 6,000,000 | | 0 |
| | 03101 | 20530203 | 20040000230510 | PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS AND 10 (Unit) OF DESKTOPS AT BACATMA (Dan-iya | 6,000,000 | | |
| 23010114 | | | | Purchase of Computer Printers | 4,002,000 | | 0 |
| | 03101 | 20530203 | 20040000230511 | PURCHASE OF 5 (Unit) COMPUTER PRINTERS AT BACATMA (Dan-iya Ward) | 4,002,000 | | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

| MDA: | | | | BACATMA | | | | ADMIN CODE 052111600100 | | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|--------------------------------|--|--|--|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 | | | | |
| 2 | | | | | ₦ | ₦ | ₦ | | | | |
| 23010118 | | | | Purchase of Scanners | 0 | | 0 | | | | |
| | 03101 | 20530203 | 20040000230515 | PURCHASE OF 5 (Unit) SCANNERS AT BACATMA (Dan-iya Ward) | 0 | | | | | | |
| 23010122 | | | | Purchase of Health/Medical Equipment | 0 | | 456,165,817 | | | | |
| | 03101 | 20530203 | 20040000230519 | Procure 200,000 doses of ACT 1, 2, 3, 4 for number of clients AT BACATMA (Dan-iya Ward) | 50,000,000 | | | | | | |
| | 03101 | 20530203 | 20040000230519 | Procure 400,000 doses of SP for IPTp AT BACATMA (Dan-iya Ward) | 15,000,000 | | | | | | |
| | 03101 | 20530203 | 20040000230519 | Procure 50,000 packets of Rapid Diagnostic Test Kits (RDT) Kits | 10,000,000 | | | | | | |
| | 09221 | 20530203 | 20040000230519 | Procure 500,000 (Units) HIV RTKs AT BACATMA (Dan-iya Ward) | 10,000,000 | | | | | | |
| | 09221 | 20530203 | 20040000230519 | Procure Safeguards material | 8,000,000 | | | | | | |
| | 09221 | 20530203 | 20040000230519 | Procure Chemistry and haematology reagents | 10,000,000 | | | | | | |
| | 09221 | 20530203 | 20040000230519 | strengthening for PLHIV, OVCs and Care-givers | 8,200,000 | | | | | | |
| | 09221 | 20530203 | 20040000230519 | Procure Condoms (male and female) | 15,000,000 | | | | | | |
| | 03101 | 20530201 | 20040000230519 | Bayara (Birshi Ward) | 26,500,000 | | | | | | |
| | 03101 | 20530201 | 20040000230519 | Bayara (Birshi Ward) | 10,000,000 | | | | | | |
| | 03101 | 20530201 | 20040000230519 | Procure TBL Laboratory reagents & Consumables | 9,000,000 | | | | | | |
| | 03101 | 20530201 | 20040000230519 | Procure 20 additional Olympus Microscopes for Expansion | 1,000,000 | | | | | | |
| | 03101 | 20530201 | 20040000230519 | Procure drug cupboards, tables and chairs, Weighing scales for DOTS expansion to 30 DOTS | 5,000,000 | | | | | | |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

| MDA: | | BACATMA | | ADMIN CODE 052111600100 | | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530201 | 20040000230519 | Procure INH for preventing TB among 3000 clients at Bayara (Birshi Ward) | 1,500,000 | | |
| | 03101 | 20530201 | 20040000230519 | Purchase of Medical Equipment for 30 additional DOTS centres | 5,789,401 | | |
| | 09221 | 20530201 | 20040000230519 | Purchase of Medical Equipment for one(1) mobile HTC Team per zone (3) | 0 | | |
| | 03101 | 20530203 | 20040000230519 | Procure OIs (Cotrim & Anti-fungal for 10,000 PLWHA AT BACATMA (Dan-iya Ward) | 11,000,000 | | |
| | 03101 | 20530203 | 20040000230519 | Procure ARVs and OIs drug (Cotrim) for treatment of HIV/AIDS at BACATMA (Dan-iya Ward) | 0 | | |
| | 03101 | 20530203 | 20040000230519 | Procure ARVs and OIs drug (Cotrim) for treatment of HIV/AIDS at BACATMA (Dan-iya Ward) | 20,000,000 | | |
| | 03101 | 20530203 | 20040000230519 | Procure Consumables (safety boxes, disinfectants, cotton wool, handgloves) | 23,000,000 | | |
| | 03101 | 20530203 | 20040000230519 | Management activities in 20 LGAs , 45 Communities | 10,000,000 | | |
| | 03101 | 20530203 | 20040000230519 | in each 20 LGA headquarters. | 25,000,000 | | |
| | 03101 | 20530203 | 20040000230519 | disinfectant, hand gloves, lancets] | 0 | | |
| | 03101 | 20530203 | 20040000230519 | Nutritional and educ. Materials) at BACATMA (Dan- | 0 | | |
| | 03101 | 20530203 | 20040000230519 | Reproduce IEC/BCC materials for distribution | 10,000,000 | | |
| | 03101 | 20530203 | 20040000230519 | Provides Services to People Living with Disability | 3,303,000 | | |
| | 03101 | 20530203 | 20040000230519 | Distribution of Commodities and drugs | 1,000,000 | 0 | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

| MDA: | | | | BACATMA | ADMIN CODE 052111600100 | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530203 | 20040000230519 | Conduct training of HCW on safeguards, STIs, HTS, PMTCT and ART services | 5,000,000 | | |
| | 03101 | 20530203 | 20040000230519 | Conduct HTS outreaches in the communities | 1,000,000 | | |
| | 03101 | 20530203 | 20040000230519 | Collect and transfer DBS | 520,401 | | |
| | 03105 | 20530203 | 20040000230519 | Match - making Marriage support | 1,840,000 | | |
| | 03101 | 20530203 | 20040000230519 | Distribution of Malaria Commodities and Drugs in 20 LGAs Health facilities (CF) | 5,000,000 | | |
| | 03101 | 20530203 | 20040000230519 | Conduct of Bi-Monthly house to house Mobilization on LLIN and KHHPin 600 Communities of 20 LGAs in | 25,000,000 | | |
| | 03101 | 20530203 | 20040000230519 | treatment of Malaria in the highly endemic communities of 20 LGAs in Bauchi State | 9,789,401 | | |
| | 03101 | 20530203 | 20040000230519 | Procure 100,000 LLIN for Continue distribution in the State | 30,000,000 | | |
| | 03101 | 20530203 | 20040000230519 | Distribution of LLIN in the State | 20,000,000 | | |
| | 03101 | 20530203 | 20040000230519 | Procure of 50 Knapsacks for routine Larvaeciding and outdoor Spray. | 2,500,000 | | |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | 30,000,000 | | 75,000,000 |
| | 03101 | 20530203 | 20040000230532 | BACATMA (Dan-iya Ward) | 30,000,000 | | 75,000,000 |
| 23020106 | | | | Construction / Provision of Hospitals / Health Centres | 32,000,000 | | 25,349,667 |
| | 03101 | 20530201 | 20040000230537 | Xpert machines at Bayara (Birshi Ward) | 26,000,000 | 0 | 25,349,667 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

| MDA: | | | | BACATMA | ADMIN CODE 052111600100 | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03102 | 20530203 | 20040000230537 | Renovation of conference hall | 6,000,000 | | |
| 23020118 | | | | construction / provision of infrastructure | 75,000,000 | | 144,000,000 |
| | 09221 | 20530203 | 20040000230544 | Local Governments Contribution for HIV/AIDS, Tuberculosis/Leprosy and Malaria Services | 50,000,000 | | 144,000,000 |
| | 09221 | 20530203 | 20040000230544 | TBL (TB Care, IHVN, NLR) | 15,000,000 | | |
| | 09221 | 20530203 | 20040000230544 | Malaria (Global Fund) | 10,000,000 | | |
| | 09221 | 20530203 | 20040000230544 | HIV/AIDS (World Bank) | 0 | | |
| | 03101 | 20530203 | 20040000230544 | Counterpart fund | 0 | | |
| | 03101 | 20530203 | 20040000230544 | Reprinting of HIV/AIDS data collection tools (CF) | 0 | | |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030105 | | | | Rehabilitation / Repairs - Hospital / Health centres | 0 | | 40,000,000 |
| | 03101 | 20530203 | 20040000230559 | Strengthen facility based services for HIV/AIDS (DBS transfer, client tracking and mentorship) | 0 | | 20,000,000 |
| | 03101 | 20530203 | 20040000230559 | Commemorate 2017 World AIDS and TBL days | 0 | | 20,000,000 |
| 23030106 | | | | Rehabilitation / Repairs - Public Schools | 20,000,000 | | 0 |
| | 03101 | 20530201 | 20040000230560 | REPAIRS OF HOSTEL at Bayara General Hospital (Birshi Ward) | 10,000,000 | | |
| | 03101 | 20530201 | 20040000230560 | COMPLETION OF TBL TRAINING SCHOOLS at Bayara | 10,000,000 | | |

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

FUNCTIONAL CODE: 70732

ADMIN CODE

052111600100

MDA:

BACATMA

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | | | | research and development | 7,350,000 | | 12,500,000 |
| | 03101 | 20530203 | 200400002305 | Conduct operational Research at BACATMA | | | |
| | 03101 | 20530203 | 200400002305 | Conduct operation reseach (Research and Development) | 7,350,000 | | |
| 23050103 | | | 20040000230582 | monitoring and evaluation | 0 | | 159,753,871 |
| | 09221 | 20530203 | 20040000230582 | Monitoring and Evaluation at BACATMA (Dan Iya Ward) | 0 | | |
| | 03101 | 20530203 | 20040000230582 | Conduct monthly integrated supportive monitoring & supervision Visit to 20 LGAs & Health facilities across the State | 4,000,000 | | |
| | 03101 | 20530203 | 20040000230582 | Conduct Quareterly Performance Review Meeting with LGA Team (5 Members per LGAs) and State Team/ relevant Partners | 4,000,000 | | |
| | 03101 | 20530203 | 20040000230582 | Monthly Data Validation meeting at LGA level | 4,000,000 | | |
| | 03101 | 20530203 | 20040000230582 | HIV Technical Working Group Meeting (M&E, OVC, Prevention, ART etc) | 450,000 | | |
| | 03101 | 20530203 | 20040000230582 | Conduct quartely mentoring visits to HTS, PMTCT and ART sites | 1,500,000 | | |
| | 03101 | 20530203 | 20040000230582 | Conduct quarterly State Management Team (SMT) meetings | 180,000 | | |
| | 03101 | 20530203 | 20040000230582 | Map Most-at-risk populations | 1,840,000 | | |
| | 03101 | 20530203 | 20040000230582 | Train community voulunteers and mentor mothers for PMTCT in all LGAs | 5,400,000 | | |
| | 03101 | 20530203 | 20040000230582 | Reprinting and distribution of national guidelines: on ART, PMTCT, HTS and STI | 6,800,000 | | |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

| MDA: | | | | BACATMA | ADMIN CODE 052111600100 | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530203 | 20040000230582 | Purchase of 25 Unit of Internet Modem and Hard Disc Drive | 5,000,000 | | |
| | 03101 | 20530203 | 20040000230582 | Conduct biennial Coordination meetings with 40 stakeholders | 856,000 | | |
| | 03101 | 20530203 | 20040000230582 | Training and retraining for 15 BACATMA Supervisors and 80 ATM Focal persons on data collection | 5,000,000 | | |
| | 03101 | 20530203 | 20040000230582 | Training & retraining of Service providers on ATM & NHMIS data tools | 5,000,000 | | |
| | 03101 | 20530203 | 20040000230582 | Production of BACATMA Biannual Factsheet | 2,000,000 | | |
| | 09221 | 20530203 | 20040000230582 | Conduct Annual Lot Quality Assurance survey (LQAS) to 20 LGAs Health facilities | 0 | | |
| | 09221 | 20530203 | 20040000230582 | Annual Operational Plan Meeting for ATM | 4,000,000 | | |
| | 03101 | 20530203 | 20040000230582 | Conduct 2-day biannual performance review with CSOs & MDAs on performance targets with 50 ppts | 0 | | |
| | 03101 | 20530203 | 20040000230582 | Provide monthly support to facilities for contact tracking | 0 | | |
| | 03101 | 20530203 | 20040000230582 | Finding) in 10 highly populated LGAs | 3,000,000 | | |
| | 03101 | 20530203 | 20040000230582 | Finding) in 10 highly populated LGAs | 3,000,000 | | |
| | 03101 | 20530203 | 20040000230582 | Strengthen and improve coordination mechanism Medicine Vendors (PMVs) and Community | 3,000,000 | | |
| | | | | CAPITAL EXPENDITURE TOTAL | 228,852,000 | | 976,769,355 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

MDA:

HEALTH CONTRIBUTARY MANAGEMENT AGENCY

ADMIN CODE

052111600100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
|---------------|-----------|----------|----------------|---|-------------------------|------------------------------------|-------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010105 | | | | Purchase of Motor Vehicles | 0 | | |
| | 03101 | 20530203 | 002146 | Purchase of Vehicles at Headquarters | | | 25,000,000 |
| 23010112 | | | | Purchase of Office Furniture and Fittings | | | 0 |
| | 03101 | 20530203 | 002175 | Headquarters | | | |
| 23010113 | 03101 | 20530203 | 002176 | Purchase of Computers | | | 5,000,000 |
| 23010114 | 03101 | 20530203 | 002177 | Purchase of Computer Printers | | | 2,000,000 |
| 23010115 | 03101 | 20530203 | 002178 | Purchase of Photocopying Machines | | | 3,000,000 |
| 23010118 | 03101 | 20530203 | 002179 | Purchase of Scanners | | | 500,000 |
| 23010119 | | | | Purchase of Power Generating Set | | | 3,150,000 |
| 23010123 | 03101 | 20530203 | 002216 | Purchase of Fire Fighting Equipment | | | 1,750,000 |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | | | 0 |
| | 03101 | 20530203 | 002217 | Headquarters | | | |
| 23020106 | | | | Construction / Provision of Hospitals / Health Centres | | | |
| 23020118 | | | | Construction / Provision of Infrastructure | | | |
| | | | | 70% of Total Capital Receipts for PHC Capitation | | | 2,287,900,000 |
| | | | | 14% of Capital Receipts as Fee-for-Service for Secondary Health Facilities | | | 357,580,000 |
| | | | | 5% Set aside as reserved for Operations | | | 234,850,000 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |

| | | | | | | | |
|----------------------------------|-------|----------|--------|---|----------|----------|----------------------|
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030105 | | | | Rehabilitation / Repairs - Hospital / Health Centres | | | |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050103 | 03101 | 20530203 | 002226 | Monitoring and Evaluation | | | 50,000,000 |
| 23050101 | 03101 | 20530203 | 002227 | Research and Development | | | 40,000,000 |
| 23050104 | 03101 | 20530203 | 002228 | Anniversaries/Celebrations | | | 10,000,000 |
| CAPITAL EXPENDITURE TOTAL | | | | | 0 | 0 | 3,020,730,000 |

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

FUNCTIONAL CODE: 70510

MDA: BASEPA **ADMIN CODE** 053501600100

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010101 | | | | Purchase/Acquisition of Land | 45,000,000 | | |
| | 03101 | 20511410 | 39040000210201 | Kukadi North | 5,000,000 | | 2,000,000 |
| | 03101 | 20521215 | 39040000210201 | Matsango | 6,000,000 | | 2,000,000 |
| | 03101 | 20511514 | 39040000210201 | Ningi | 3,000,000 | | 1,500,000 |
| | | | 39040000210201 | Jama'are "A" | 3,000,000 | | 1,500,000 |
| | 03101 | 20530604 | 39040000210201 | Bununu Central | 3,000,000 | | |
| | 03101 | 20521106 | 39040000210201 | Jama'are "A" | 3,000,000 | | 1,500,000 |
| | 03101 | 20530213 | 39040000210201 | Hardo II (Kobi Street) | 4,000,000 | | 3,000,000 |
| | 03101 | 20530215 | 39040000210201 | Majidadi 'B' (Railwa Road) | 6,000,000 | | 4,000,000 |
| | 03101 | 20530215 | 39040000210201 | Makama B (Nasarawa, Y/Bauchi Road) | 7,000,000 | | 4,000,000 |
| | 03101 | 20530203 | 39040000210201 | Dan Amar (Kandahar) | 5,000,000 | | 3,000,000 |
| | 03101 | 20530203 | 39040000210201 | Dan Iya (Tudun Salmanu) | 4,000,000 | | |
| | 03101 | 20530203 | 39040000210201 | Dan Iya (Famar Mada) | 4,500,000 | | 5,000,000 |
| | 03101 | 20530203 | 39040000210201 | Dan Iya (Madina Quarters) | 3,000,000 | | |
| | 03101 | 20530201 | 39040000210201 | Birshi (Yelwan Tudu) | 3,000,000 | | |
| | 03101 | 20530203 | 39040000210201 | Dan Amar(Karofin Madaki) | 6,000,000 | | |
| | 03101 | 20530203 | 39040000210201 | Dan Iya II (Greenlight) | 12,000,000 | | 5,000,000 |
| | 03101 | 20510501 | 39040000210201 | Darazo East (Kwala) | 6,000,000 | | |

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

FUNCTIONAL CODE: 70510

| MDA: | | | | BASEPA | ADMIN CODE 053501600100 | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20510501 | 39040000210201 | Darazo West (Ungwan Jarmai) | 0 | | |
| | 03101 | 20510501 | 39040000210201 | Maiduguri/Kari Road Final Waste Disposal Site | 10,000,000 | | 5,000,000 |
| | 03103 | 20510501 | 39040000210201 | Jos Road Final Waste Disposal Site | 12,000,000 | | 5,000,000 |
| | 03104 | 20510501 | 39040000210201 | Dass Road Final Waste Disposal Site | 10,000,000 | | 2,500,000 |
| 23010107 | | | | Purchase of Trucks | 260,000,000 | | |
| | 03101 | 20530200 | 39040000210207 | 20 Numbers of Tippers | 200,000,000 | | 100,000,000 |
| | 03101 | 20530200 | 39040000210207 | 1 Number of Payloader | 30,000,000 | | 60,000,000 |
| | 03103 | 20530200 | 39040000210207 | Purchase of Mowing and slashing machinaries | 30,000,000 | | 13,125,153 |
| 23010129 | 03101 | 20530200 | 39040000210226 | Purchase of Industrial Equipment | 50,000,000 | | 70,000,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020119 | | | | Construction/Provision of Recreational Facilities | 9,000,000 | | |
| | 03101 | 20521217 | 39040000210227 | Recreational centre at Nassarawa 'B' (Katagum LGA) | 3,000,000 | | |
| | 03101 | 20511411 | 39040000210227 | Recreational centre at Kukadi South (Misau LGA) | 3,000,000 | | |
| | 03101 | 20511515 | 39040000210227 | Recreational centre at Ningi west (Ningi LGA) | 3,000,000 | | |
| 23020118 | | | | Construction / Provision of Infrastructure | 65,000,000 | | |
| | 03101 | 20530200 | | Construction of Waste Collections Centers Across the State | 0 | | |
| | 03101 | 20530203 | 39040000210244 | Waste Collection center Dan Iya (Green light) | 5,000,000 | | 5,000,000 |
| | 03101 | 20530203 | 39040000210244 | Waste Waste Collection center Dan Iya (Ganki Hosp) | 5,000,000 | | |
| | 03101 | 20530204 | 39040000210244 | waste Collection center Dankade 'A' (Bakin Kura Str) | 5,000,000 | | 5,000,000 |
| | 03101 | 20530204 | 39040000210244 | Waste Collection center Dankade 'B' (Bakin Kura Str) | 5,000,000 | | |
| | 03101 | 20530205 | 39040000210244 | Waste Collection center Dawaki (Ran Road Diganyaya) | 5,000,000 | | 5,000,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70510

| MDA: | | | | BASEPA | ADMIN CODE 053501600100 | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20530205 | 39040000210244 | Waste Collection center Dawaki (IBB Square) | 5,000,000 | | 5,000,000 |
| | 03101 | 20530208 | 39040000210244 | Waste Collection center Hardo (Wunti Str) | 5,000,000 | | 5,000,000 |
| | 03101 | 20530212 | 39040000210244 | Waste Waste Collection center Majidadi (Railway Rd) | 5,000,000 | | 5,000,000 |
| | 03101 | 20530212 | 39040000210244 | Waste Collection center Majidadi (Tudun Yarima) | 5,000,000 | | 5,000,000 |
| | 03101 | 20530215 | 39040000210244 | Waste Collection center Makama 'B' (Gwallaga) | 5,000,000 | | 5,000,000 |
| | 03101 | 20530215 | 39040000210244 | Waste Collection center Makama 'B' (Jahun) | 5,000,000 | | 5,000,000 |
| | 03101 | 20530208 | 39040000210244 | VIP Toilet at Tirwun | 5,000,000 | | 5,000,000 |
| | 03101 | 20530208 | 39040000210244 | VIP Toilet at Wuntin Dada | 5,000,000 | | 5,000,000 |
| | 03101 | 20530208 | 39040000210244 | VIP Toilet at Awala | 5,000,000 | | 5,000,000 |
| | 03101 | 20530208 | 39040000210244 | Construction of additional offices at BASEPA Hqts | 5,000,000 | | 5,000,000 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030118 | | | | rehabilitation / repairs - recreational facilities | 14,000,000 | | |
| | 03101 | 20530203 | 39040000210244 | Mini Park Bauchi | 3,000,000 | | 500,000 |
| | 03101 | 20521216 | 39040000210244 | Recreational Centre @ Nasarawa B Azare Park | 3,000,000 | | 1,000,000 |
| | 03101 | 20511411 | 39040000210244 | Mini Misau Park | 3,000,000 | | 500,000 |
| | 03101 | 20530203 | 39040000210244 | Dogon/Yaro Mini Park | 5,000,000 | | 500,000 |
| | 03101 | 20511515 | 39040000210244 | Recreational Centre @ Ningi | | | 1,000,000 |
| | 03101 | 20531821 | 39040000210244 | Recreational Centre @ Toro | | | 1,000,000 |

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

FUNCTIONAL CODE: 70510

| MDA: | | | | BASEPA | ADMIN CODE | 053501600100 | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 2304 | | | | PRESERVATION OF THE ENVIRONMENT | | | |
| 230401 | | | | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | |
| 23040101 | | | | Tree Planting | 25,000,000 | | |
| | 03101 | 20530109 | 39040000210276 | Woodluck Plantation (Gokaru) | 0 | | 1,000,000 |
| | 03101 | 20510408 | 39040000210276 | Woodluck Plantation (Jalam Central) | 4,000,000 | | 1,000,000 |
| | 03101 | 20521109 | 39040000210276 | Woodluck Plantation (Jama'are "D") | 3,000,000 | | 1,000,000 |
| | 03101 | 20531309 | 39040000210276 | Woodlot Plantation (Kirfi) | 3,000,000 | | 100,000 |
| | 03101 | 20510502 | 39040000210276 | Woodlot plantation (Darazo) | 3,000,000 | | 1,000,000 |
| | 03101 | 20522007 | 39040000210276 | Woodlot plantation (Zaki) | 0 | | 1,000,000 |
| | 03101 | 20521011 | 39040000210276 | Woodlot plantation at Itas (Itas/Gadau LGA) | 4,000,000 | | 1,000,000 |
| | 03101 | 20520701 | 39040000210276 | Woodlot plantation at Alagarno (Gamawa LGA) | 0 | | 1,000,000 |
| | 03101 | 20521606 | 39040000210276 | Woodlot plantation at Disina A (Shira LGA) | 4,000,000 | | 1,000,000 |
| | 03101 | 20520906 | 39040000210276 | Woodlot plantation at Isawa (Giade LGA) | 4,000,000 | | 1,000,000 |
| 23040102 | | | | Erosion & Flood Control | 21,000,000 | | |
| | 03101 | 20520709 | 39040000210277 | Flood control at Kore (Gamawa LGA) | 0 | | |
| | 03101 | 20520710 | 39040000210277 | Flood control at Kubdiya (Gamawa LGA) | 11,500,000 | | 3,000,000 |
| | 03101 | 20531303 | 39040000210277 | Flood control at Bara (Kirfi LGA) | 0 | | 3,000,000 |
| | 03101 | 20531301 | 39040000210277 | Flood control at Badara (Kirfi LGA) | 12,500,000 | | 3,000,000 |
| | 03101 | 20531704 | 39040000210277 | Flood control at Bununu (Tafawa Balewa LGA) | 10,000,000 | | 3,000,000 |
| | 03101 | 20522015 | 39040000210277 | Flood control at Sakwa A (Zaki LGA) | 0 | | 3,000,000 |
| | 03101 | 20522017 | 39040000210277 | Flood control at Tarkuwa (Zaki LGA) | 9,500,000 | | 3,000,000 |

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

FUNCTIONAL CODE: 70510

| MDA: | | | | BASEPA | ADMIN CODE 053501600100 | | |
|----------------------|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20510402 | 39040000210277 | Flood control at Dambam (Dambam LGA) | 10,500,000 | | 3,000,000 |
| | 03101 | 20511411 | 39040000210277 | Flood Contorlat Kukadi South (Misau LGA) | 12,500,000 | | |
| | 03101 | 20511514 | 39040000210277 | Flood control at Ningi (Ningi LGA) | 0 | | |
| 23040104 | 03101 | 20530200 | 39040000210279 | Industrial pollution prevention & control | 100,000,000 | 81,000,000 | 300,000,000 |
| 23040105 | 03101 | 20530200 | 39040000210280 | Water Pollution Prevention & Control | 5,000,000 | | 2,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 585,000,000 | 81,000,000 | 689,725,153 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70133

| MDA: MINISTRY FOR LOCAL GOVT AFFAIRS | | | | ADMIN CODE 055100100100 | | | |
|---|------------------|-----------------|-----------------------|--|-----------------------|------------------------|-----------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Estimates 2018 | Jan - June 2018 | Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010104 | | | | Purchase Motor Cycles/Bicycles | 500,000 | | |
| | 03101 | 20530200 | 45130000121604 | Headquarters | 500,000 | | |
| 23010105 | | | | Purchase of Motor Vehicles | 25,000,000 | | |
| | 03101 | 20530200 | 45130000121605 | Headquarters | 25,000,000 | | |
| 23010112 | | | | purchase of office furniture and fittings | 5,000,000 | | |
| | 03101 | 20530200 | 45130000121609 | Headquarters | 2,500,000 | 200,000 | 5,000,000 |
| | 03101 | 20521200 | 45130000121609 | Katagum Area Office | 500,000 | | |
| | 03101 | 20511400 | 45130000121609 | Misau Area Office | 0 | | |
| | 03101 | 20530600 | 45130000121609 | Dass Area Office | 2,000,000 | | |
| 23010113 | | | | Purchase of Computers | 6,500,000 | | |
| | 03101 | 20530200 | 451300001216010 | Headquarters | 6,500,000 | 6,200,000 | 1,000,000 |
| 23010114 | | | | purchase of computer printers | 500,000 | | |
| | 03101 | 20530200 | 451300001216011 | Headquarters | 500,000 | | |
| 23010115 | | | | purchase of photocopying machines | 1,000,000 | | |
| | 03101 | 20530200 | 45130000121612 | Headquarters | 1,000,000 | | 2,000,000 |
| 23010118 | | | | purchase of scanners | 1,000,000 | | |
| | 03101 | 20530200 | 45130000121615 | Headquarters | 1,000,000 | | 100,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70133

| MDA: MINISTRY FOR LOCAL GOVT AFFAIRS | | | | ADMIN CODE 055100100100 | | | |
|---|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23010119 | | | | Purchase of Power Generating Set | 2,000,000 | | 2,000,000 |
| | 03101 | 20530200 | 45130000121616 | Headquarters | 800,000 | | 800,000 |
| | 03101 | 20530200 | 45130000121616 | Bauchi Area Office | 0 | | 200,000 |
| | 03101 | 20521200 | 45130000121616 | Katagum Area Office | 0 | | 200,000 |
| | 03101 | 20511400 | 45130000121616 | Misau Area Office | 0 | | 200,000 |
| | 03101 | 20521100 | 45130000121616 | Jama'are Area Office | 800,000 | | 200,000 |
| | 03101 | 20511500 | 45130000121616 | Ningi Area Office | 0 | | 200,000 |
| | 03101 | 20530600 | 45130000121616 | Dass Area Office | 400,000 | | 200,000 |
| 23010123 | | | | purchase of fire fighting equipment | 1,200,000 | | 2,700,000 |
| | 03101 | 20530200 | 45130000121620 | Headquarters | 0 | | 1,500,000 |
| | 03101 | 20530200 | 45130000121620 | Bauchi Area Office | 0 | | 200,000 |
| | 03101 | 20521200 | 45130000121620 | Katagum Area Office | 400,000 | | 250,000 |
| | 03101 | 20511400 | 45130000121620 | Misau Area Office | 400,000 | | 250,000 |
| | 03101 | 20521100 | 45130000121620 | Jama'are Area Office | 200,000 | | 250,000 |
| | 03101 | 20511500 | 45130000121620 | Ningi Area Office | 0 | | |
| | 03101 | 20530600 | 45130000121620 | Dass Area Office | 200,000 | | 250,000 |

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

FUNCTIONAL CODE: 70133

| MDA: | | | | MINISTRY FOR LOCAL GOVT AFFAIRS | ADMIN CODE 055100100100 | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | 50,000,000 | | |
| | 03101 | 20530200 | 45130000121632 | Construction of Warehouse (Store) HQS | 20,000,000 | | 56,250,000 |
| | 03101 | 20530200 | 45130000121632 | Construction of Area Office Bauchi | 15,000,000 | | 5,000,000 |
| | 03101 | 20511500 | 45130000121632 | Construction of Area Office Ningi | 15,000,000 | | 5,000,000 |
| 23020102 | | | | construction / provision of residential buildings | 27,200,000 | | |
| | 03101 | 20530200 | 45130000121633 | Construction of Area Office Bauchi | 13,600,000 | | 5,000,000 |
| | 03101 | 20511500 | 45130000121633 | Construction of Area Office Ningi | 13,600,000 | | 5,000,000 |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030101 | | | | rehabilitation / repairs of residential building | 2,000,000 | | |
| | 03101 | 20521200 | 45130000121655 | Katagum Area Office | 0 | | |
| | 03101 | 20511400 | 45130000121655 | Misau Area Office | 0 | | |
| | 03101 | 20530600 | 45130000121655 | Dass Area Office | 2,000,000 | | 2,000,000 |
| | 03101 | 20521100 | 45130000121655 | Jama'are Area Office | 0 | | |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | 03101 | 20530200 | 451300001216 | research and development | 1,000,000 | | 1,000,000 |
| 23050102 | 03101 | 20530200 | 45130000121681 | computer software acquisition | 3,000,000 | | 3,000,000 |
| 23050103 | 03101 | 20530200 | 45130000121682 | Monitoring and Evaluation | 5,000,000 | 4,500,000 | 10,000,000 |
| | | | | CAPITAL EXPENDITURE TOTAL | 130,900,000 | 4,500,000 | 105,050,000 |

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

| MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS | | | | ADMIN CODE 056500100100 | | | |
|--|------------------|-----------------|-----------------------|--|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010104 | 03101 | 20530200 | 37080000361004 | purchase motor cycles | 0 | | |
| 23010112 | | | | Purchase of Office Furniture and Fittings | 8,000,000 | | 5,670,000 |
| | 03101 | 20530215 | 37080000361009 | Purchase of Office Furniture and Fittings at HQT in Makama (B) | 2,000,000 | | 810,000 |
| | 3101 | 20530200 | 37080000361009 | Blind Workshop Bauchi Centre | 1,000,000 | | 810,000 |
| | 3101 | 30531200 | 37080000361009 | Blind Workshop Azare Centre | 1,000,000 | | 810,000 |
| | 3101 | 20511500 | 37080000361009 | Blind Workshop Ningii Centre | 1,000,000 | | 810,000 |
| | 3101 | 20511513 | 37080000361009 | Blind Workshop Misau Centre | 1,000,000 | | 810,000 |
| | 3101 | 20521100 | 37080000361009 | Blind Workshop Jama'are Centre | 1,000,000 | | 810,000 |
| | 3101 | 20530600 | 37080000361009 | Blind Workshop Dass Centre | 1,000,000 | | 810,000 |
| 23010129 | | | | Purchase of Industrial Equipments | 18,000,000 | | 14,580,000 |
| | 3101 | 20530200 | 37080000361026 | Blind Workshop Bauchi Centre | 3,000,000 | | 2,430,000 |
| | 3101 | 30531200 | 37080000361026 | Blind Workshop Azare Centre | 3,000,000 | | 2,430,000 |
| | 3101 | 20511500 | 37080000361026 | Blind Workshop Ningii Centre | 3,000,000 | | 2,430,000 |
| | 3101 | 20511513 | 37080000361026 | Blind Workshop Misau Centre | 3,000,000 | | 2,430,000 |
| | 3101 | 20521100 | 37080000361026 | Blind Workshop Jama'are Centre | 3,000,000 | | 2,430,000 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

| MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS | | | | ADMIN CODE 056500100100 | | | |
|--|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 3101 | 20530600 | 37080000361026 | Blind Workshop Dass Centre | 3,000,000 | | 2,430,000 |
| 23010113 | 3101 | 20530600 | 37080000361010 | purchase of computers | 2,500,000 | | |
| 23010114 | 3101 | 20530600 | 37080000361011 | purchase of computer printers | 1,000,000 | | |
| 23010115 | 3101 | 20530600 | 37080000361012 | purchase of photocopying machines | 1,000,000 | | |
| 23010119 | | | | Purchase of Power Generating Set | 800,000 | | |
| | 03101 | 20530215 | 37080000361016 | Generating Set at S.D.I Ningi.(250 KVA) | 800,000 | | |
| 23010126 | 03101 | 20530214 | 37080000361023 | purchase of sporting / gaming equipment | 10,000,000 | | |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | |
| 23020101 | | | | Construction / Provision of Office Buildings | 0 | | |
| | 3101 | 20530214 | 37080000361032 | Youth Development Area Office ITas | 0 | | |
| | 3101 | 20511514 | 37080000361032 | Youth Development Area Office Darazo | 0 | | |
| | 3101 | 20511411 | 37080000361032 | Youth Development Area Office Alkaleri | 0 | | |
| | 03101 | 20531812 | 37080000361032 | Construction/Provision of office building Toro L.G.A. | 0 | | |
| | 03101 | 20510501 | 37080000361032 | Darazo L.G.A. (Darazo East) | 20,000,000 | | |
| | 03101 | 20530603 | 37080000361032 | Construction/Provision of Area office building in Dass L.G.A. Bundot. | 5,000,000 | | |
| | 03101 | 20520703 | 37080000361032 | Construction/Provision of Area office building in Gamawa L.G.A. | 5,000,000 | | |
| | 03101 | 20520714 | 37080000361032 | Construction/Provision of Parameter Wall Fencing of Area office Misau. | 0 | | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

| MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS | | | | ADMIN CODE 056500100100 | | | |
|--|------------------|-----------------|-----------------------|--|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| | 03101 | 20521107 | 37080000361032 | Construction /Provision of Parameter Wall Fencing of Area office Jama'are. | 0 | | |
| | 03101 | 23010114 | 37080000361032 | Construction of gate/perimeter wall fencing at Area office Azare | 0 | | |
| | 03101 | 20530101 | 37080000361032 | Construction of Community development Area office at Alkaleri | 0 | | |
| | 03101 | 20530200 | 37080000361032 | Construction of Office Building at Bauchi | 0 | | |
| 23020102 | | | | construction / provision of residential buildings | 5,000,000 | | 0 |
| | 03101 | 20511500 | 37080000361033 | Construction of Staff Qaurters at SDI Ningi | 5,000,000 | | |
| 23020112 | | | | Construction / Provision of Sporting Facilities | 20,000,000 | | 0 |
| | 03101 | 20521200 | 37080000361041 | Construction of Sport Facilities at Azare | 10,000,000 | | |
| | 03101 | 20511400 | 37080000361041 | Construction of Sport Facilities at Misau | 10,000,000 | | |
| | 03101 | 20530200 | 37080000361041 | Construction of Sport Facilities at Bauchi | 0 | | |
| 23020102 | | | | construction / provision of residential buildings | 25,000,000 | | 0 |
| | 03101 | 20511411 | 37080000361033 | Construction of State Reformatory school at Darazo | 5,000,000 | | |
| | 03101 | 20511515 | 37080000361033 | Construction of New Remand home at Misau | 5,000,000 | | |
| | 03101 | 2052406 | 37080000361033 | Construction of New Remand at Jama'are | 5,000,000 | | |
| | 03101 | 20511515 | 37080000361033 | Construction of New Remand home at Ningi | 5,000,000 | | |
| | 03101 | 20530603 | 37080000361033 | Construction of New Remand home at Dass | 5,000,000 | | |
| 23020107 | | | | Construction / Provision of Public Schools | 20,000,000 | | 0 |
| | 03101 | 20511515 | 37080000361038 | Construction/Provision of public schools auditorium, male Hostels and wall Fencing of -S.D.I Ningi | 20,000,000 | | |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

| MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS | | | | ADMIN CODE 056500100100 | | | |
|--|------------------|-----------------|-----------------------|---|--------------------------------|--|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 2303 | | | | REHABILITATION / REPAIRS | | | |
| 230301 | | | | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | | |
| 23030121 | | | | Rehabilitation / Repairs of Office Buildings | 33,500,000 | | 0 |
| | 03101 | 20530200 | 37080000361067 | Blind Workshop Bauchi | 5,000,000 | | |
| | 03101 | 20511500 | 37080000361067 | Blind Workshop Ningi | 5,000,000 | | |
| | 03101 | 20521200 | 37080000361067 | Blind Workshop Katagum | 2,500,000 | | |
| | 03101 | 20511100 | 37080000361067 | Blind Workshop Jama'are | 2,500,000 | | |
| | 03101 | 20530215 | 37080000361067 | Rehabilitation/Repairs of Zonal office, Azare | 2,500,000 | | |
| | 03101 | 20530303 | 37080000361067 | Rehabilitation of Social welfare Zonal office Bauchi | 2,500,000 | | |
| | 03101 | 20530603 | 37080000361067 | Rehabilitation of Social welfare Area office Dass | 2,500,000 | | |
| | 03101 | 20531800 | 37080000361067 | Rehabilitation of Youth Development Centres Toro | 5,000,000 | | |
| | 03101 | 20511500 | 37080000361067 | Rehabilitation of Youth Development Centres Ningi | 3,000,000 | | |
| | 03101 | 20521100 | 37080000361067 | Rehabilitation of Youth Development Centres Jama'are | 3,000,000 | | |
| 23030111 | | | | Rehabilitation / Repairs - Sporting Facilities | 55,000,000 | | 0 |
| | 03101 | 20530200 | 37080000361063 | Rehabilitation of Games Village Bauchi | 20,000,000 | | |
| | 03101 | 20521200 | 37080000361063 | Rehabilitation of Sporting Facilities at Azare | 5,000,000 | | |
| | 03101 | 20530200 | 37080000361063 | Rehabilitation of Stadium | 30,000,000 | | |
| 23030121 | 03101 | 20530200 | 37080000361067 | Rehabilitation / Repairs of Office Buildings | 50,000,000 | | |

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

FUNCTIONAL CODE: 70810

| MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS | | | | ADMIN CODE 056500100100 | | | |
|--|------------------|-----------------|-----------------------|---|-----------------------|------------------------|-----------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Estimates 2018 | Jan - June 2018 | Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 2305 | | | | OTHER CAPITAL PROJECTS | | | |
| 230501 | | | | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | 03101 | 20530215 | 370800003610 | research and development | 4,000,000 | | |
| 23050103 | 03101 | 20530215 | 37080000361082 | Monitoring and Evaluation | 3,000,000 | | |
| | | | | CAPITAL EXPENDITURE TOTAL | 256,800,000 | 0 | 20,250,000 |

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

FUNCTIONAL CODE: 70810

| MDA: | | | | SPORTS COUNCIL | ADMIN CODE 053905100100 | | |
|----------------------|------------------|-----------------|-----------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | |
| 23010113 | 03101 | 20530203 | 15080000160710 | purchase of computers | 1,000,000 | | 50,000 |
| 23010114 | 03101 | 20530203 | 15080000160711 | purchase of computer printers | 100,000 | | 50,000 |
| 23010115 | 03101 | 20530203 | 15080000160712 | purchase of photocopying machines | 260,000 | | 50,000 |
| 23010118 | 03101 | 20530203 | 15080000160715 | Purchase of Scanner | 100,000 | | 30,000 |
| 23010119 | 03101 | 20530203 | 15080000160716 | purchase of power generating set | 100,000 | | 50,000 |
| 23010126 | 03101 | 20530203 | 15080000160723 | purchase of sporting / gaming equipment | 3,000,000 | 1,225,000 | 1,715,828 |
| | | | | CAPITAL EXPENDITURE TOTAL | 4,560,000 | 1,225,000 | 1,945,828 |

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019

MDA: WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

ADMIN COD:

| Economic Code | Fund Code | Geo Code | Programme Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|---------------|-----------|----------|----------------|--|-------------------------|-----------------------------------|-------------------------|
| 2 | | | | | ₦ | ₦ | ₦ |
| 23 | | | | CAPITAL EXPENDITURE | | | |
| 2301 | | | | FIXED ASSETS PURCHASED | | | |
| 230101 | | | | PURCHASE OF FIXED ASSETS - GENERAL | | | 12,200,000 |
| 23010105 | 03101 | 20530203 | 15080000160705 | PURCHASE OF MOTOR VEHICLES | | | 12,000,000 |
| 23010112 | 03101 | 20530203 | 15080000160709 | PURCHASE OF OFFICE FURNITURE AND FITTINGS at HQT | | | 200,000 |
| 2302 | | | | CONSTRUCTION / PROVISION | | | |
| 230201 | | | | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | | 75,000,000 |
| 23020101 | 03101 | 20530203 | 15080000160732 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | 30,000,000 |
| 23020102 | 03101 | 20530203 | 15080000160733 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (Club House) | | | 40,000,000 |
| 23020118 | 03101 | 20530203 | 15080000160744 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE (Training Pitch) | | | 5,000,000 |
| | | | | TOTAL CAPITAL EXPENDITURE | | | 87,000,000 |

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

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

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

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

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

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

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

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

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

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

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

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011100100100

MDA:

GOVERNMENT HOUSE

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011100100100

MDA:

GOVERNMENT HOUSE

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011100100100

MDA:

GOVERNMENT HOUSE

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011100200100

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

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

FUNCTIONAL CODE:70133

MDA: DEPUTY GOVERNOR'S OFFICE

ADMIN CODE 011100200100

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011100300100

| MDA: | | STATE BOUNDARY COMMISSION | | FUNCTIONAL CODE:70133 | |
|----------------------|------------------|--|--------------------------------|--|--------------------------------|
| ADMIN CODE | | 011100300100 | | | |
| Economic Code | Fund Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | ₦ | ₦ | ₦ |
| 21 | | PERSONNEL COST | | | |
| 2101 | | SALARIES AND WAGES | | | |
| 210101 | | SALARIES AND WAGES | | | |
| 21010101 | 02101 | Basic Salary | 1,200,000 | | |
| | | Rent Subsidy | | | |
| | | Transport Allowance | | | |
| | | Meal Subsidy | | | |
| | | Utility Allowance | | | |
| | | Furniture Allowance | | | |
| | | Entertainment Allowance | | | |
| | | Yearly Increment/Promotion | | | |
| | | PERSONNEL COST TOTAL | 1,200,000 | 0 | 0 |
| 2202 | | OVERHEAD COST | | | |
| 220201 | | TRAVEL & TRANSPORT - GENERAL | | | |
| 22020101 | 02101 | local travel & transport: training | 1,500,000 | | 2,000,000 |
| 22020102 | 02101 | local travel & transport: others | 2,000,000 | | 6,000,000 |
| 22020103 | 02101 | international travel & transport: training | 0 | | |
| 22020104 | 02101 | international travel & transport: others | 0 | | |
| 220202 | | UTILITIES - GENERAL | | | |
| 22020201 | 02101 | electricity charges | 180,000 | | 500,000 |
| 22020203 | 02101 | internet access charges | 200,000 | | 500,000 |
| 22020205 | 02101 | water rates | 200,000 | | 500,000 |

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

FUNCTIONAL CODE:70133

ADMIN CODE

011100300100

MDA:

STATE BOUNDARY COMMISSION

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011100300100

MDA:

STATE BOUNDARY COMMISSION

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011100800100

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011100800100

MDA:

SEMA

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

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

FUNCTIONAL CODE:70133

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

ADMIN CODE

011101000100

MDA:

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

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

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019**

RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

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

ADMIN CODE

011101000100

MDA:

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011101300100

MDA: GOVERNOR'S OFFICE

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011101300100

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

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

FUNCTIONAL CODE:70133

| MDA: | | GOVERNOR'S OFFICE | | ADMIN CODE | | 011101300100 | |
|----------------------|------------------|---|--------------------------------|--|--------------------------------|----------------------|--|
| Economic Code | Fund Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 | | |
| 2 | | | ₦ | ₦ | ₦ | | |
| 220205 | | TRAINING - GENERAL | | | | | |
| 22020501 | 02101 | Local Training | 5,000,000 | | | 1,500,000 | |
| 220206 | | OTHER SERVICES - GENERAL | | | | | |
| 22020604 | 02101 | Security Vote (Including Operations) | 5,000,000,000 | 1,398,428,658 | | 5,000,000,000 | |
| 22020605 | 02101 | Cleaning & Fumigation Services | 10,500,000 | | | 9,000,000 | |
| 220207 | | GENERAL | | | | | |
| 22020704 | 02101 | Engineering Services | 80,000,000 | 41,771,571 | | 50,000,000 | |
| 220208 | | FUEL & LUBRICANTS - GENERAL | | | | | |
| 22020801 | 02101 | Motor Vehicle fuel Cost | 504,000 | 176,200 | | 510,000 | |
| 22020803 | 02101 | Plant / Generator Fuel Cost | 250,000 | | | 510,000 | |
| 220210 | | MISCELLANEOUS EXPENSES GENERAL | | | | | |
| 22021002 | 02101 | Honorarium & Sitting Allowance | 150,000,000 | 551,551,500 | | 100,000,000 | |
| 22021003 | 02101 | Publicity & Advertisements | 12,000 | | | 10,000 | |
| 22021007 | 02101 | Welfare Packages | 300,000,000 | 1,140,516,970 | | 400,000,000 | |
| 22021021 | 02101 | Special Days/Celebrations | 500,000 | | | 200,000 | |
| 2204 | | GRANTS AND CONTRIBUTIONS GENERAL | | | | | |
| 220401 | | LOCAL GRANTS AND CONTRIBUTIONS | | | | | |
| 22040109 | 02101 | Grants to Communities/NGOs | 200,000,000 | | | 10,000,000 | |
| | | OVERHEAD COST TOTAL | 7,581,032,000 | 3,633,762,018 | | 6,416,794,827 | |
| | | RECURRENT EXPENDITURE TOTAL | 8,079,378,577 | 3,633,762,018 | | 6,600,193,088 | |

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

FUNCTIONAL CODE:70133

ADMIN CODE

011103500100

MDA:

BAUCHI STATE PENSION BOARD

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011103500100

MDA:

BAUCHI STATE PENSION BOARD

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

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

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011103500100

MDA:

BUREAU FOR INFORMATION TECHNOLOGY

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

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

FUNCTIONAL CODE:70133

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

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

FUNCTIONAL CODE:70133

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011103800100

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011103800100

MDA:

CHRISTIAN PILGRIMS WELFARE BOARD

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

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

FUNCTIONAL CODE:70133

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011110500100

MDA:

OFFICE OF THE CHIEF OF STAFF

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

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

FUNCTIONAL CODE:70133

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

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

FUNCTIONAL CODE:70840

**MINISTRY OF RELIGIOUS AFFAIRS AND
COMMUNITY RELATIONS**

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

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

FUNCTIONAL CODE:70840

**MINISTRY OF RELIGIOUS AFFAIRS AND
COMMUNITY RELATIONS**

ADMIN CODE

011118400100

MDA:

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

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

FUNCTIONAL CODE:70111

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

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

FUNCTIONAL CODE:70111

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

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

FUNCTIONAL CODE:70111

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

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

FUNCTIONAL CODE:70111

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

| | | | | | |
|--|--|------------------------------------|----------------------|-------------------|----------------------|
| | | RECURRENT EXPENDITURE TOTAL | 1,906,627,971 | 67,058,112 | 4,252,220,244 |
|--|--|------------------------------------|----------------------|-------------------|----------------------|

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

FUNCTIONAL CODE:70111

**BAUCHI STATE HOUSE OF ASSEMBLY SERVICE
COMMISSION**

ADMIN CODE

101200400100

MDA:

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

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

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

FUNCTIONAL CODE:70111

**BAUCHI STATE HOUSE OF ASSEMBLY SERVICE
COMMISSION**

ADMIN CODE

101200400100

MDA:

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

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

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

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70131

| MDA: | | OFFICE OF THE HEAD OF CIVIL SERVICE | | ADMIN CODE | |
|----------------------|------------------|--|--------------------------------|--|--------------------------------|
| | | | | 012500100100 | |
| Economic Code | Fund Code | Details of Expenditure | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | ₦ | ₦ | ₦ |
| 21 | | PERSONNEL COST | | | |
| 2101 | | SALARIES AND WAGES | | | |
| 210101 | | SALARIES AND WAGES | | | |
| 21010101 | 02101 | Basic Salary | 573,341,025 | | 553,732,804.44 |
| | 02101 | Rent Subsidy | 155,349,498 | | 150,165,988.44 |
| | 02101 | Meal Subsidy | 6,661,934 | | 6,513,445.92 |
| | 02101 | Transport Allw | 47,715,759 | | 46,029,992.88 |
| | 02101 | Utility Allw | 21,206,993 | | 20,457,764.28 |
| | 02101 | Ent. Allw. | 547,800 | | 376,200.00 |
| | 02101 | Inducement Allw | 1,943,410 | | 1,749,105.36 |
| | 02101 | Shifting Allw | 631,410 | | 631,409.88 |
| | 02101 | Hazard Allw | 6,362,403 | | 6,362,403.24 |
| | 02101 | Secretarial Allw | 1,889,200 | | 1,889,200.08 |
| | 02101 | Outfit Allw | 1,544,501 | | 1,544,501.16 |
| | 02101 | TP/SIWES Allw | 137,495 | | 137,494.92 |
| | 02101 | Warm Clothing/T Allw | 85,171 | | 85,171.08 |
| | 02101 | Capacity Building Allw | 4,696,638 | | 4,696,637.52 |
| | 02101 | Lagislative Allw | 1,743,577 | | 1,743,577.32 |
| | 02101 | Domestic Allw | 9,304,176 | | 5,815,110.00 |
| | 02101 | CSC Allw | 3,645,468 | | 3,427,611.00 |
| | 02101 | Furniture Allw | 36,661,059 | | 35,349,907.80 |
| | 02101 | Hardship Allw | 8,700,000 | | 8,340,000.00 |
| | 02101 | Project Allw | 70,150 | | 70,150.44 |
| | 02101 | Field Allw | 8,216,721 | | 8,216,720.52 |
| | 02101 | e-Governance Allw | 98,118,841 | | 98,118,840.96 |
| | 02101 | SEPIP ACAD | 8,149,752 | | 8,149,751.52 |
| | 02101 | YESSO Allw | 105,668,592 | | 20,668,592.48 |
| | 02101 | LTG | 57,334,102 | | 55,373,280.44 |
| | 02101 | Yearly Increment/Promotion | 7,460,003 | | 7,223,965.61 |
| | | PERSONNEL COST TOTAL | 1,167,185,680 | 0 | 1,046,869,627 |

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

FUNCTIONAL CODE:70131

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70131

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

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

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

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

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

**OFFICE OF AUDITOR GENERAL FOR LOCAL
GOVERNMENT**

ADMIN CODE

014000200100

MDA:

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

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

**OFFICE OF AUDITOR GENERAL FOR LOCAL
GOVERNMENT**

ADMIN CODE

014000200100

MDA:

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

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

**OFFICE OF AUDITOR GENERAL FOR LOCAL
GOVERNMENT**

ADMIN CODE

014000200100

MDA:

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

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

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

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

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

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

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

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

**MINISTRY OF FINANCE AND ECONOMIC
DEVELOPMENT**

ADMIN CODE

022000100100

MDA:

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

**MINISTRY OF FINANCE AND ECONOMIC
DEVELOPMENT**

ADMIN CODE

022000100100

MDA:

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

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

**MINISTRY OF FINANCE AND ECONOMIC
DEVELOPMENT**

MDA:

ADMIN CODE

022000100100

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

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

**MINISTRY OF FINANCE AND ECONOMIC
DEVELOPMENT**

MDA:

ADMIN CODE

022000100100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE
LOANS REPAYMENT

**MINISTRY OF FINANCE AND ECONOMIC
DEVELOPMENT**

ADMIN CODE

022000100100

MDA:

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE

022800100100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

| MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY | | ADMIN CODE | | 022800100100 | |
|---|------------------|---|--------------------------------|---|--------------------------------|
| Economic Code | Fund Code | Details of Expenditure | Approved Estimates 2018 | Actual Expenditure Jan - June 2018 | Approved Estimates 2019 |
| 2 | | | ₦ | ₦ | ₦ |
| 220204 | | MAINTENANCE SERVICES - GENERAL | | | |
| 22020401 | 02101 | Maintenance of Motor Vehicle/Transport Equipment | 2,000,000 | | 4,000,000 |
| 22020402 | 02101 | Maintenance of Office/Government Quarters | 800,000 | | 1,600,000 |
| 22020403 | 02101 | Maintenance of Office Building / Residential Qtrs | 700,000 | | 1,400,000 |
| 22020404 | 02101 | Maintenance of Office / IT Equipments | 500,000 | | 1,000,000 |
| 22020405 | 02101 | Maintenance of Plants/Generators | 1,000,000 | | 2,000,000 |
| 22020406 | 02101 | Other Maintenance Services | 550,000 | | 1,000,000 |
| 220204011 | | Maintenance of Communication Equipments | 100,000 | | 200,000 |
| 220205 | | TRAINING - GENERAL | | | |
| 22020501 | 02101 | Local Training | 5,000,000 | | 10,000,000 |
| | | International Training | 0 | | |
| 220206 | | OTHER SERVICES - GENERAL | | | |
| 22020601 | 02101 | Security Services | 1,000,000 | | 2,000,000 |
| 220207 | | GENERAL | | | |
| 22020701 | 02101 | Financial Consulting | 1,000,000 | | 2,000,000 |
| 22020702 | 02101 | ICT Consulting | 300,000 | | 600,000 |
| 22020704 | 02101 | Engineering Consulting | 3,000,000 | | 6,000,000 |
| 220208 | | FUEL & LUBRICANTS - GENERAL | | | |
| 22020801 | 02101 | Motor Vehicle fuel Cost | 2,000,000 | 238,350 | 4,000,000 |
| 22020802 | | Other Transport equipment fuel cost | 500,000 | | 1,000,000 |
| 22020803 | 02101 | Plant / Generator Fuel Cost | 2,500,000 | | 5,000,000 |
| 220210 | | MISCELLANEOUS EXPENSES GENERAL | | | |
| 22021001 | 02101 | Refreshment & Meals | 1,500,000 | 25,000 | 3,000,000 |
| 22021002 | 02101 | Honorarium & Sitting Allowance | 1,500,000 | | 3,000,000 |
| 22021003 | 02101 | Publicity & Advertisements | 1,500,000 | | 3,000,000 |
| 22021006 | 02101 | Postages & Courier Services | 100,000 | | 2,000,000 |
| 22021007 | 02101 | Welfare Packages | 100,000 | | 200,000 |
| 22021009 | 02101 | Sporting Activities | 800,000 | | 1,600,000 |
| | | OVERHEAD COST TOTAL | 38,400,000 | 2,013,350 | 79,200,000 |
| | | RECURRENT EXPENDITURE TOTAL | 76,053,384 | 18,395,948 | 117,351,719 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

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

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

SERVICE WIDE VOTE (CONTINGENCY FUND)

ADMIN CODE

023800100200

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019

RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ADMIN CODE

032605300100

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

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

ADMIN CODE 032605300100

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

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

ADMIN CODE

045102100100

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

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

ADMIN CODE 045102100100

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

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

ADMIN CODE

051305100100

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

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

ADMIN CODE 051305100100

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

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

ADMIN CODE

051400100100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE

051400100100

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

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

ADMIN CODE 051400300100

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

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

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

ADMIN CODE 051400300100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE

051400300100

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

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

ADMIN CODE

051700100100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE 051700100100

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

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

ADMIN CODE 051700100100

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

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

ADMIN CODE 051700300100

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

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

ADMIN CODE

051700300100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE 051700300100

| MDA: | | | ADMIN CODE 051700300100 | | |
|--|------------------|---|--------------------------------|--|--------------------------------|
| STATE UNIVERSAL BASIC EDUCATION | | | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
| Economic Code | Fund Code | Details of Expenditure | ₦ | ₦ | ₦ |
| 2 | | | | | |
| 220210 | | MISCELLANEOUS EXPENSES GENERAL | | | |
| 22021001 | 02101 | Refreshment & Meals | 3,600,000 | | 4,000,000 |
| 22021002 | 02101 | Honorarium & Sitting Allowance | 9,000,000 | | 10,000,000 |
| 22021003 | 02101 | Publicity & Advertisements | 4,000,000 | | 6,000,000 |
| 22021004 | 02101 | medical expenses-local (Students - NHIS) | 2,000,000 | | 5,000,000 |
| 22021006 | 02101 | Postages & Courier Services | 100,000 | | |
| 22021007 | 02101 | Welfare Packages | 9,800,000 | | 5,500,000 |
| 22021009 | 02101 | Sporting Activities | 10,000,000 | | 5,000,000 |
| 22021014 | 02101 | Annual Budget Expenses and Administration | 0 | | 750,000 |
| 22021018 | 02101 | Gender (GEP) | 0 | | 15,000,000 |
| 22050102 | 02101 | Meal Subsidy to Government Schools | 40,000,000 | | 30,000,000 |
| 2204 | | GRANTS AND CONTRIBUTIONS GENERAL | | | |
| 220401 | | LOCAL GRANTS AND CONTRIBUTIONS | | | |
| 22040109 | 02101 | Grants to Communities/NGOs | 7,000,000 | | 5,000,000 |
| | | OVERHEAD COST TOTAL | 260,910,000 | 12,580,717 | 399,850,000 |
| | | RECURRENT EXPENDITURE TOTAL | 389,243,121 | 106,227,160 | 522,859,649 |

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

ADMIN CODE 051701100100

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

| | | |
|----------|-------|------------------------------------|
| 22020310 | 02101 | Teaching Aid/Instruction Materials |
|----------|-------|------------------------------------|

4,000,000

7,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE

051701100100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE 051705700100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE 051705700100

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

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

ADMIN CODE 051705700100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE 051705400100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE 051705400100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE

051705600100

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

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

ADMIN CODE 051705600100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE 051705600100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE 056400200100

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

ADMIN CODE

056400200100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE

056400300100

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

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

ADMIN CODE 056400300100

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

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

ADMIN CODE 056400300100

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

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

ADMIN CODE

056400300200

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

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

ADMIN CODE 056400300200

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

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

ADMIN CODE 056400300200

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

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

ADMIN CODE

056400400100

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

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

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

ADMIN CODE 056400400100

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

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

ADMIN CODE

056400400100

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

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

ADMIN CODE 056400500100

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

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

ADMIN CODE 056400500100

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

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

ADMIN CODE 056400600100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE

056400600100

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

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

RECURRENT EXPENDITURE

ADMIN CODE

056400600200

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

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

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

| | | | | |
|---------------|-------|------------------------------------|---------|-----------|
| 220209 | | FINANCIAL CHARGES - GENERAL | 500,000 | 5,000,000 |
| 22020901 | 02101 | Bank Charges (Other Than Interest) | | |

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

ADMIN CODE 056400600200

MDA:

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

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

ADMIN CODE

052100100100

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

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

ADMIN CODE

052100100100

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

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

ADMIN CODE 052100100100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE 052100300100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

ADMIN CODE

052110200100

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

| | | | | | |
|----------|-------|-----------------------------------|-----------|-----------|-----------|
| 22020102 | 02101 | Local Travel & Transport - Others | 3,000,000 | 1,500,000 | 3,000,000 |
|----------|-------|-----------------------------------|-----------|-----------|-----------|

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

ADMIN CODE 052110200100

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

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

ADMIN CODE

052110400100

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

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

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

ADMIN CODE 052110400100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE

052110600100

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

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

ADMIN CODE

052110600100

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

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

ADMIN CODE 052110600100

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

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

ADMIN CODE 052111300100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

ADMIN CODE 052111300100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE 052111500100

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

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

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

RECURRENT EXPENDITURE

ADMIN CODE

052111500100

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

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

ADMIN CODE 052111600100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE 052111600100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE

052111600100

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

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

ADMIN CODE

052111600100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE

052111600100

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

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

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

ADMIN CODE 053501600100

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

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

ADMIN CODE 053501600100

| MDA: | | BASEPA | | Approved Estimates 2018 | Actual Expendiure Jan - June 2018 | Approved Estimates 2019 |
|------|--|--------|--|-------------------------|-----------------------------------|-------------------------|
|------|--|--------|--|-------------------------|-----------------------------------|-------------------------|

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

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

ADMIN CODE

055100100100

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

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

ADMIN CODE

055100100100

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

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

**FUNCTIONAL CODE: 70133
ADMIN CODE 055100100100**

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

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

FUNCTIONAL CODE: 70810

ADMIN CODE

056500100100

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

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

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

FUNCTIONAL CODE: 70810
ADMIN CODE 056500100100

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

| | | | | | |
|--|--|------------------------------------|--------------------|--------------------|--------------------|
| | | OVERHEAD COST TOTAL | 345,990,000 | 384,226,500 | 358,301,285 |
| | | RECURRENT EXPENDITURE TOTAL | 932,291,815 | 384,226,500 | 744,103,100 |

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

FUNCTIONAL CODE: 70810

ADMIN CODE

053905100100

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

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

FUNCTIONAL CODE: 70810
ADMIN CODE 053905100100

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

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

FUNCTIONAL CODE:

MDA: WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

ADMIN CODE:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATE 2019
CONSOLIDATED REVENUE FUND CHARGES

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

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

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

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

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

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

| <i>NAME OF MDA</i> | <i>PERSONNEL COST</i> | <i>OVERHEAD COST</i> | <i>CAPITAL COST</i> | <i>TOTAL COST</i> | <i>PERC.</i> |
|--------------------------------|-----------------------|----------------------|----------------------|----------------------|--------------|
| | ₦ | ₦ | ₦ | ₦ | % |
| JUDICIAL SERVICE COMMISSION | 59,445,306 | 36,449,024 | 377,900,000 | 473,794,330 | 0.24 |
| MINISTRY OF JUSTICE | 146,988,583 | 441,450,000 | 60,607,611 | 649,046,194 | 0.33 |
| BAUCHI STATE SHARIA COMMISSION | 98,689,207 | 39,700,000 | 0 | 138,389,207 | 0.07 |
| THE JUDICIARY | 1,663,764,825 | 206,500,000 | 1,310,500,000 | 3,180,764,825 | 1.62 |
| SHARIA COURT OF APPEAL | 1,522,297,187 | 196,000,000 | 964,770,000 | 2,683,067,187 | 1.36 |
| TOTAL | 3,491,185,108 | 920,099,024 | 2,713,777,611 | 7,125,061,743 | 3.62 |

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

| <i>NAME OF MDA</i> | <i>PERSONNEL COST</i> | <i>OVERHEAD COST</i> | <i>CAPITAL COST</i> | <i>TOTAL COST</i> | <i>PERC.</i> |
|---------------------------|-----------------------|----------------------|----------------------|----------------------|--------------|
| | ₦ | ₦ | ₦ | ₦ | % |
| MIN. OF RURAL DEVELOPMENT | 74,366,367 | 26,600,000 | 5,721,585,877 | 5,822,552,244 | 2.96 |
| TOTAL | 74,366,367 | 26,600,000 | 5,721,585,877 | 5,822,552,244 | 2.96 |

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

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

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

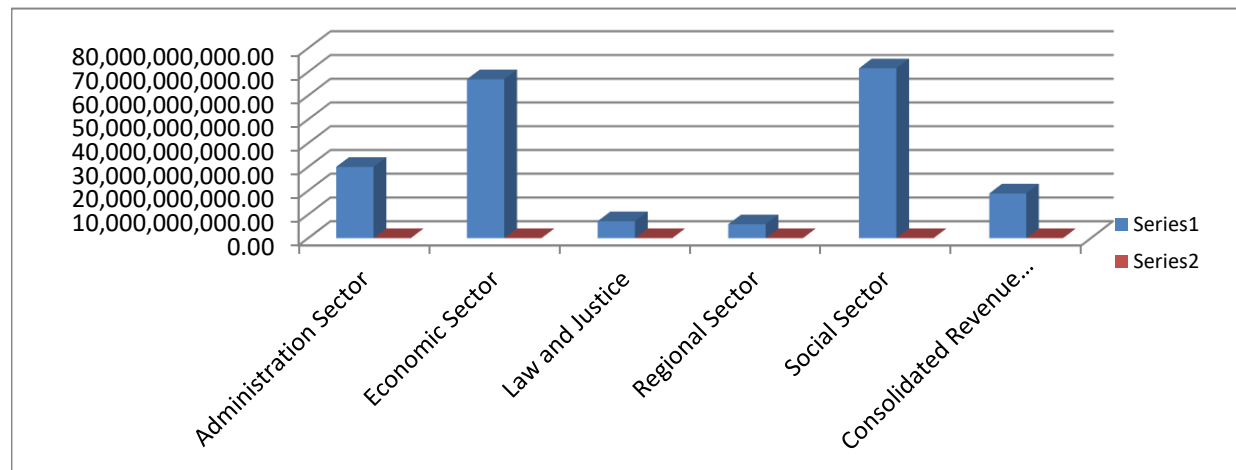
| <i>NAME OF MDA</i> | <i>PERSONNEL COST</i> | <i>OVERHEAD COST</i> | <i>CAPITAL COST</i> | <i>TOTAL COST</i> | <i>PERC.</i> |
|---|-----------------------|-----------------------|-----------------------|------------------------|--------------|
| | ₦ | ₦ | ₦ | ₦ | % |
| MINISTRY OF HEALTH | 816,780,023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

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

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

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

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



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

MDA: PRIMARY HEALTH CARE DEV AGENCY

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

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

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

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

MDA COE AZARE

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

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

MDA BAUCHI STATE UNIVERSITY

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

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

MDA

ABUBAKAR TATARI ALI POLYTECHNIC

056400400100

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

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

MDA COLLEGE OF HEALTH TECHNOLOGY NINGI

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

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

MDA GOVERNOR'S OFFICE

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

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

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

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

MDA: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

ADMIN CODE:

021500100100

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

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

MDA: MINISTRY OF HEALTH

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

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

MDA: PRIMARY HEALTH CARE DEV AGENCY

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

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

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

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

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

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

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

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

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

MDA STATE PLANNING COMMISSION

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

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

MDA **MINISTRY OF EDUCATION**

051700100100

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

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

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

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

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

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

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

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

MDA: MINISTRY FOR LOCAL GOVERNMENT AFFAIRS

ADMIN CODE:

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: BASOVCA

ADMIN CODE:

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: MINISTRY OF FINANCE AND ECONOMIC DEV.

ADMIN CODE:

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

ADMIN CODE:

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

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

MDA:MINISTRY OF INDUSTRY TRADE AND INVESTMENT

ADMIN CODE:

022200100100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

ADMIN CODE: 022000100100

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

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

MDA: RUWASSA

ADMIN CODE: 025210300100

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

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

MDA: MIN. OF RURAL AND COMMUNITY DEVELOPMENT

ADMIN CODE: 045102100100

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

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

MDA: MINISTRY OF EDUCATION

ADMIN CODE

051700100100

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

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

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

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

MDA: STATE PLANNING COMMISSION

ADMIN CODE

023800100100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
CAPITAL RECEIPTS

MDA: OFFICE OF THE HEAD OF CIVIL SERVICE

ADMIN CODE

012500100100

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

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

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

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

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
SUMMARY OF CAPITAL RECEIPTS

| Economic Code | Description | Approved Projection for 2018 | Actual Collection Jan - June 2018 | Approved Projection for 2019 |
|----------------------|---|-------------------------------------|--|-------------------------------------|
| | | ₦ | ₦ | ₦ |
| 14020201 | other capital receipts to cdf | 5,000,000,000 | 6,826,769,031 | 13,533,450,000 |
| 14030301 | domestic loans/ borrowings from financial institutions | 6,000,000,000 | 10,259,775,969 | 10,338,171,593 |
| 14030201 | international loans/ borrowings from financial institutions | 42,436,853,565 | 10,259,775,969 | 24,909,143,085 |
| | GRAND TOTAL | 53,436,853,565 | 27,346,320,970 | 48,780,764,678 |

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

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

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

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

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

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

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

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

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

MDA: MINISTRY OF AGRICULTURE

ADMIN CODE:

021500100100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT REVENUE DETAILS
LICENCES

MDA:MINISTRY OF HEALTH

ADMIN CODE:

052100100100

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

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

MDA:MINISTRY OF SOCIAL, YOUTH AND SPORTS

ADMIN CODE:

056500100100

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

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

MDA:MINISTRY OF INFORMATION, TOURISM AND CULTURE

ADMIN CODE:

012300100100

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

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

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

02200800100

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

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

MDA: MINISTRY OF AGRICULTURE

ADMIN CODE:

021500100100

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

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

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021511100100

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

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

MDA: MINISTRY OF INDUSTRY TRADE AND INVESTMENT

ADMIN CODE:

022200100100

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

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

MDA: MINISTRY OF EDUCATION

ADMIN CODE: 051700100100

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

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

MDA: MINISTRY OF JUSTICE

ADMIN CODE: 032600100100

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

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

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE: 025305300100

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

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

MDA: MINISTRY OF WORKS AND TRANSPORT

ADMIN CODE:

022900100100

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

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

MDA: MINISTRY OF SOCIAL, YOUTH AND SPORTS

ADMIN CODE:

056500100100

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

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

MDA:BASEPA

ADMIN CODE:

053501600100

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

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

MDA:OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT

ADMIN CODE:

014000200100

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

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

MDA:THE JUDICIARY

ADMIN CODE:

032605100100

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

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

MDA:SHARIA COURT OF APPEAL

ADMIN CODE:

032605300100

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

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

MDA: GOVERNOR'S OFFICE

ADMIN CODE:

011101300100

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

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

MDA: COLLEGE OF EDUCATION AZARE

ADMIN CODE:

056400300100

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

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

MDA:ABUBAKAR TATARI ALI POLYTECHNIC

ADMIN CODE:

056400400100

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

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

MDA:BAUCHI STATE UNIVERSITY

ADMIN CODE:

056400200100

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

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

MDA:COLLEGE OF AGRICULTURE

ADMIN CODE:

021502100100

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

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

MDA:CLIS MISAU

ADMIN CODE:

056400300200

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

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

MDA: ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE

ADMIN CODE:

056400600200

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

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

MDA:SPECIAL SCHOOLS MANAGEMENT BOARD

ADMIN CODE:

5175701100

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

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

MDA: COLLEGE OF NURSING AND MIDWIFERY

ADMIN CODE

052110400100

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

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

MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI

ADMIN CODE

052110600100

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

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

MDA: MINISTRY OF POWER AND SOLID MINERALS

ADMIN CODE

023305100100

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

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

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

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

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

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

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

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

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

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

02200800100

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

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

MDA:BASEPA

ADMIN CODE:

053501600100

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

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

MDA: THE JUDICIARY

ADMIN CODE:

032605100100

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

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

MDA: SHARIA COURT OF APPEAL

ADMIN CODE:

032605300100

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

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

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

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

MDA: MINISTRY OF AGRICULTURE

ADMIN CODE:

021500100100

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

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

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021511100100

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

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

MDA:MINISTRY OF WORKS, LANDS AND HOUSING

ADMIN CODE:

022900100100

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

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

MDA:CIVIL SERVICE COMMISSION

ADMIN CODE:

014700100100

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

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

MDA:TEACHERS SERVICE COMMISSION

ADMIN CODE:

051705400100

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

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

MDA: BASIEC

ADMIN CODE:

014800100100

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

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

MDA: HOUSE OF ASSEMBLY SERVICE COMMISSION

ADMIN CODE:

101200400100

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

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

MDA:BAUCHI STATE SCHOLARSHIP BOARD

ADMIN CODE:

051705600100

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

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

MDA:JUDICIAL SERVICE COMMISSION

ADMIN CODE:

014700100100

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

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

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

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

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

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

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

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

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

MDA:MINISTRY OF TRADE AND INVESTMENT

ADMIN CODE:

022200100100

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

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

MDA:MINISTRY OF EDUCATION

ADMIN CODE:

051700100100

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

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

MDA:STATE DEVELOPMENT BOARD

ADMIN CODE:

025305300100

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

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

MDA:SPORT COUNCIL

ADMIN CODE:

053905100100

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

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

MDA:BASEPA

ADMIN CODE:

053501600100

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

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

MDA:BATV

ADMIN CODE:

012300300100

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

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

MDA:BRC

ADMIN CODE:

012300400100

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

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

MDA:COLLEGE OF AGRICULTURE

ADMIN CODE:

021502100100

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

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

MDA:CLIS MISAU

ADMIN CODE:

056400300200

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

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

MDA: BAUCHI STATE WATER BOARD

ADMIN CODE: 025210200100

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

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

MDA: BACYWORD

ADMIN CODE: 026200100100

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

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

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

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

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

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

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

0215111001001

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

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

MDA: COLLEGE OF EDUCATION AZARE

ADMIN CODE:

056400300100

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

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

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

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

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

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

MDA: MINISTRY OF AGRICULTURE

ADMIN CODE:

021500100100

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

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

MDA:MINISTRY OF INFORMATION, TOURISM AND CULTURE

ADMIN CODE:

012300100100

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

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

MDA:STATE DEVELOPMENT BOARD

ADMIN CODE:

025305300100

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

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

MDA:SPORT COUNCIL

ADMIN CODE:

053905100100

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

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

MDA: MINISTRY OF AGRICULTURE

ADMIN CODE:

021500100100

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

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

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021511100100

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

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

MDA: MINISTRY OF ENVIRONMENT AND SOLID MINERALS

ADMIN CODE:

23305100100

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

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

MINISTRY OF WORKS, LANDS AND HOUSING

ADMIN CODE:

022900100100

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

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

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

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

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

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

MDA: MINISTRY OF AGRICULTURE

ADMIN CODE:

021500100100

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

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

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

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

MDA:MINISTRY OF INDUSTRY TRADE AND INVESTMENT

ADMIN CODE:

022200100100

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

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

MDA:STATE AUDIT DEPARTMENT

ADMIN CODE:

014000100100

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

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

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

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

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

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

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

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

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

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

| ECONOMIC CODE | DESCRIPTION | Approved Estimates 2018 | Actual Collection Jan - June 2018 | Proposed Estimates 2019 |
|----------------------------|--|--------------------------------|--|--------------------------------|
| 1 | | ₦ | ₦ | ₦ |
| STATUTORY REVENUE | | | | |
| 11010100 | GOVERNMENT SHARE OF FAAC | 48,924,256,035 | 31,615,596,841.20 | 56,057,024,168 |
| 11010200 | GOVERNMENT SHARE OF VAT | 18,975,000,000 | 10,379,946,811.40 | 21,861,483,877 |
| 11010300 | GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT | 9,225,000,000 | 2,621,770,640.85 | 11,000,000,000 |
| 11010400 | REFUND FROM STATUTORY AND OTHER SOURCES | 24,349,977,115 | 19,805,259,927.80 | 21,474,838,698 |
| | SUB-TOTAL | 101,474,233,151 | 64,422,574,221 | 110,393,346,743 |
| INDEPENDENT REVENUE | | | | |
| 12010100 | PERSONAL TAXES | 7,157,200,000 | 5,722,865,615 | 15,195,200,000 |
| 12020100 | LICENCES - GENERAL | 102,714,000 | 66,151,745 | 153,020,000 |
| 12020400 | FEES - GENERAL | 1,154,094,700 | 551,215,153 | 1,149,063,100 |
| 12020500 | FINES - GENERAL | 22,400,000 | 4,140,298 | 13,000,000 |
| 12020600 | SALES - GENERAL | 433,553,442 | 55,229,678 | 142,800,000 |
| 12020700 | EARNINGS -GENERAL | 809,110,150 | 415,694,916 | 482,497,425 |
| 12020800 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 56,200,000 | 1,730,420 | 6,000,000 |
| 12020900 | RENT ON LAND & OTHERS - GENERAL | 7,100,000 | 0 | 0 |
| 12021000 | REPAYMENTS - GENERAL | 168,946,803 | 0 | 0 |
| 12021100 | INVESTMENT INCOME | 1,267,736,696 | 0 | 0 |
| 12021200 | INTEREST EARNED | 10,000,000 | 0 | 0 |
| 12021300 | RE-IMBURSEMENT GENERAL | 800,000 | 0 | 0 |
| | SUB-TOTAL | 11,189,855,791 | 6,817,027,825 | 17,141,580,525 |
| | TOTAL | 112,664,088,942 | 71,239,602,046 | 127,534,927,268 |

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

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

**BAUCHI STATE GOVERNMENT OF NIGERIA
CONSOLIDATION BY SECTORS**

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

**BAUCHI STATE GOVERNMENT OF NIGERIA
CONSOLIDATED 2019 BUDGET SUMMARY**



Budget Size

198,849,074,280

total revenue

188,510,902,741

0

0 Rec. Expenditure

82,654,333,859

Capital Expenditure

116,194,740,421

0 Difference

Ratio (Rec)

42

Ratio (Cap)

58

29,827,361,142

0