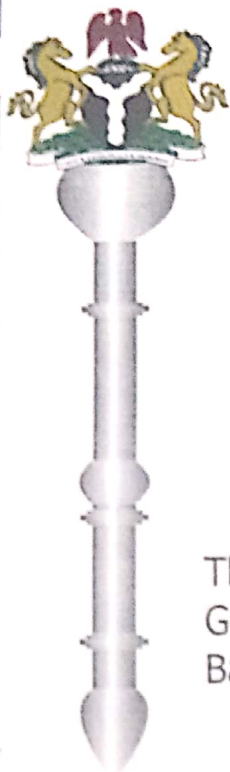


BAUCHI STATE OF NIGERIA



COVID-19 RESPONSE APPROVED REVISED 2020 BUDGET



BAUCHI STATE HOUSE OF ASSEMBLY

OFFICE OF THE CLERK

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Administration Secretariat
Gombe Road,
P.M.B 0262,
Bauchi, Bauchi State

Our Ref: BASHA/FIN/S/5/

Date: 28th July, 2020.

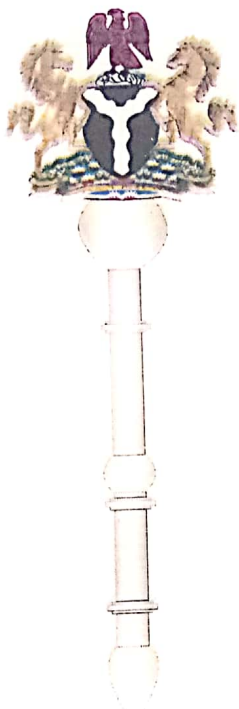
The Secretary to the State Government,
Governor's Office,
Bauchi.

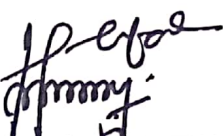
FORWARDING OF BAUCHI STATE COVID-19 RESPONSE APPROVED REVISED 2020 BUDGET

I am pleased to inform you that the Bauchi State House of Assembly has passed into Law Revised Appropriation Law, 2020 to Authorise the Issue from the Consolidated Revenue Fund of the State the Total Sum of ***One Hundred and Twenty Nine Billion, Eight Hundred and Fifty One Thousand, Five Hundred and Fourty Five Naira, Three Hundred and Eighty Naira (N129,851,545,380)*** only, of which the sum of ***Sixty Eight Billion, Nine Hundred and Eighty Five Million, Eighty Six Thousand, Five Hundred and Thirty Five Naira (N68,985,086,535.00)*** only, is for Recurrent Expenditure while the sum of ***Sixty Billion, Eight Hundred and Sixty-Six Million, Four Hundred and fifty Six Thousand, Eight Hundred and Fourty Five Naira (N60,866,456,845.00)*** only, is for Capital Expenditure for the year ending 31st Day of December, 2020.

2. Five clean copies of the said Law are hereby forwarded for His Excellency's assent after which one copy should be returned to the Honourable House for record purposes, please.

3. Thank you.




UMAR YUSUF GITAL Esq
Clerk of the House



All correspondence to the House should be addressed to the Clerk

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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**BAUCHI STATE GOVERNMENT OF NIGERIA
CONSOLIDATION BY SECTORS
2020 REVISED BUDGET SUMMARY**

S/No	Description	Approved Estimates 2020 ₦	Approved Revised Estimates 2020 ₦
1	Opening Balance	400,000,000	17,715,817,337
2	Receipts:		
3	Statutory Allocation	57,092,000,000	31,600,805,802
	Excess Crude	3,150,000,000	0
4	Value Added Tax	18,722,396,338	14,825,268,874
5	Refund from Statutory and other Sources	4,797,990,098	0
6	Independent Revenue	21,861,924,840	14,157,421,944
7	Aid & Grants	17,008,992,948	22,565,896,273
8	Capital Receipts	9,873,935,529	5,658,751,057
10	Total Current Year Receipts	132,507,239,753	88,808,143,951
11	Total Projected Funds Available	132,907,239,753	106,523,961,288
12	Expenditure:		
13	A: Recurrent - Debt		
14	CRF Charges - Public Debt Charges		
15	Internal Loans Repayment	10,822,539,384	6,721,527,240
16	External Loans Repayment	891,621,219	581,072,757
17	Total Recurrent Debt	11,714,160,603	7,302,599,997

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

S/No	Description	Approved Estimates 2020 ₦	Approved Revised Estimates 2020 ₦
18	<i>B: Recurrent Non-Debt</i>		
19	Personnel Cost	29,473,217,445	29,229,087,030
20	CRF Charges - Statutory Office Holder's Salaries	808,182,038	730,408,103
21	CRF Charges - Pensions and Gratuities	8,769,563,043	6,929,354,661
22	Overhead Cost	21,948,974,085	24,653,636,745
23	Total Recurrent Non-Debt	60,999,936,611	61,542,486,538
24	Total Recurrent Expenditure	72,714,097,214	68,845,086,535
25	<i>C: Capital Expenditure Based on Sectors</i>		
26	Administrative Sector	9,200,845,456	5,662,072,131
27	Economic Sector	50,922,765,144	31,549,183,560
28	Law and Justice Sector	1,682,300,000	830,332,438
29	Regional Sector	0	0
30	Social Sector	32,695,799,686	22,964,870,717
31	Total Capital Expenditure	94,501,710,286	61,006,458,845
32	Total Expenditure (Budget Size)	167,215,807,500	129,851,545,380
33	Budget Surplus/(Deficit)		
34	Financing of Deficit by Borrowing:	-37,458,567,747	-23,327,584,093
35	Internal Loans	17,210,000,000	14,322,582,795
36	External Loans	20,248,567,747	9,005,001,298
37	Total Loans	37,458,567,747	23,327,584,093

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

<i>In Naira</i>	OPTIONAL	REQUIRED	REQUIRED	REQUIRED	REQUIRED
Item	2020 Jan-May Actual	2020 Original Budget	2020 Amended Budget	o/w COVID-responsive (in 2020 amended budget)	Reference to Explanatory Notes
Assumptions:					Explanatory Notes 1 (EN1)
Oil price (US\$/bbl)		57	24		EN 1.1
Oil production (national, mbpd)		2.2	1.8		EN 1.1
Exchange rate (N/US\$)		305	360		EN 1.1
GDP growth (national, percent annual change)		2.9	-4.5		EN 1.1
Inflation (national, percent, annual average)		10.8	14.5		EN 1.1
1. Opening Balance		400,000,000	17,715,817,337		EN 1.7
2. Revenues and grants:		132,542,239,753	88,808,143,951		EN 1
Gross (not net of deductions) Statutory Allocation		57,092,000,000	31,600,805,802		EN 1.2
Derivation		0	0	0	EN 1.3
Other FAAC transfers (exchange rate gain, augmentation, others)		4,797,990,098	0		EN 1.4
VAT		18,722,396,338	14,825,268,874		EN 1.5
IGR		21,861,924,840	14,157,421,944		EN 1.6
Internal grants		9,904,872,051	11,612,436,026	2,800,000,000	EN 1.7
External grants		7,139,120,897	10,953,460,248	5,528,995,049	EN 1.8
Excess Crude		3,150,000,000	0		EN 1.9
Capital Receipts		9,873,935,529	5,658,751,057		EN 1.10

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

<i>In Naira</i>	OPTIONAL	REQUIRED	REQUIRED	REQUIRED	REQUIRED
Item	2020 Jan-May Actual	2020 Original Budget	2020 Amended Budget	o/w COVID-responsive (in 2020 amended budget)	Reference to Explanatory Notes
3. Expenditures:		167,215,807,500	129,851,545,380	23,953,267,252	EN 2
<i>Recurrent expenditures:</i>		72,714,097,214	68,845,086,535	8,267,234,615	EN 2.1
Personnel costs (salaries, allowances)		29,473,217,445	29,229,087,030	5,703,485,615	EN 2.2
Overhead costs		21,948,974,085	24,653,636,745	2,563,749,000	EN 2.3
Public Debt charges (Interest payments on debt (or debt service), including FAAC deductions)		11,714,160,603	7,302,599,997		EN 2.4
Consolidated Revenue Fund Charges (pensions, gratuities, etc)		9,577,745,081	7,659,762,764		EN 2.5
<i>Capital expenditures:</i>		94,501,710,286	61,006,458,845	15,686,032,637	EN 3
<i>Economic</i>		50,922,765,144	31,549,183,560	4,251,032,637	EN 3.1
<i>Social</i>		32,695,799,686	22,964,870,717	9,455,000,000	EN 3.2
<i>Law and Justice</i>		1,682,300,000	830,332,438		EN 3.3
<i>Regional</i>		0	0	0	
<i>Administration</i>		9,200,845,456	5,662,072,131	1,980,000,000	EN 3.4
4. Balance (=(1+2-3))		-37,458,567,747	-23,327,584,093		
5. Financing:		37,458,567,747	23,327,584,093		
Domestic bonds		0	0		
Commercial bank loans		17,210,000,000	14,322,582,795		EN 4.1
External loans		20,248,567,747	9,005,001,298		EN 4.2
Sales of government assets		0	0		
6. Financing gap (=- (4+5))		0	0		
Memorandum Items:					
COVID-19 responsive expenditures (% of total expenditures)				18.45	

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

ECONOMIC CODE	DESCRIPTION	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
1		₦	₦	₦
STATUTORY REVENUE				
11010100	GOVERNMENT SHARE OF FAAC	53,942,000,000	16,412,326,381	31,600,805,802
11010200	GOVERNMENT SHARE OF VAT	18,722,396,338	6,035,346,114	14,825,268,874
11010300	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	3,150,000,000	1,065,110,704	0
11010400	REFUND FROM STATUTORY AND OTHER SOURCES	4,797,990,098	108,408,145	0
	SUB-TOTAL	80,612,386,436	23,621,191,344	46,426,074,676
INDEPENDENT REVENUE				
12010100	PERSONAL TAXES	15,858,675,000	3,648,234,099	9,310,730,093
12020100	LICENCES - GENERAL	170,922,500	18,706,838	103,639,288
12020400	FEES - GENERAL	1,227,478,950	73,541,517	654,804,200
12020500	FINES - GENERAL	46,500,000	2,559,410	25,634,410
12020600	SALES - GENERAL	611,384,600	1,015,200	305,280,000
12020700	EARNINGS -GENERAL	968,417,815	290,960	484,499,868
12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL	13,513,196	27,438,268	33,440,613
12020900	RENT ON LAND & OTHERS - GENERAL	28,000,000	0	14,000,000
12021000	REPAYMENTS - GENERAL	1,584,873,991	533,705,551	1,525,224,468
12021100	INVESTMENT INCOME	470	24,381	235
12021200	INTEREST EARNED	1,351,658,318	687,848,427	1,699,388,771
12021300	RE-IMBURSEMENT GENERAL	500,000	560,000	780,000
	SUB-TOTAL	21,861,924,840	4,993,924,651	14,157,421,944
	TOTAL	102,474,311,276	28,615,115,995	60,583,496,620

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE SUMMARY

S/N	DESCRIPTION	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
1	OFFICE OF THE ACCOUNTANT GENERAL	83,560,807,011	24,871,121,521	49,683,552,112
2	BOARD OF INTERNAL REVENUE	16,010,000,000	3,725,186,074	9,432,129,056
3	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	578,757,920	766,231	289,852,010
4	MINISTRY OF HEALTH	5,100,000	0	2,550,000
5	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL DEV	8,000,000	0	4,000,000
6	MINISTRY OF INFORMATION AND COMMUNICATION	45,875,000	0	22,937,500
7	MINISTRY OF TOURISM AND CULTURE	128,530,000	0	64,265,000
8	GALAMBI RANCHING COMPANY	300,000	0	150,000
9	MINISTRY OF COMMERCE AND INDUSTRY	524,008,315	102,000	262,094,158
10	MINISTRY OF EDUCATION	10,800,000	10,800,001	10,800,002
11	MINISTRY OF JUSTICE	40,000,000	0	20,000,000
12	STATE DEVELOPMENT BOARD	23,000,000	891,520	11,580,720
13	MINISTRY OF WORKS AND TRANSPORT	56,550,000	2,798,000	31,009,000
	SUB-TOTAL	100,991,728,246	28,611,665,347	59,834,919,557

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE SUMMARY

S/N	DESCRIPTION	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
14	BASEPA	2,800,000	49,940	1,449,940
15	OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT	500,000	0	250,000
16	THE JUDICIARY	38,100,000	2,077,550	20,876,070
17	SHARIA COURT OF APPEAL	20,000,000	3,841,890	13,493,890
18	GOVERNOR'S OFFICE	6,600,000	2,070,000	5,370,000
19	COLLEGE OF EDUCATION AZARE	249,693,500	80,000	124,846,750
20	ABUBAKAR TATARI ALI POLYTECHNIC	232,180,000	0	116,090,000
21	BAUCHI STATE UNIVERSITY	219,500,000	0	109,750,000
22	COLLEGE OF AGRICULTURE	47,934,950	0	23,967,475
23	COLLEGE OF NURSING AND MIDWIFERY	12,300,000	2,547,450	8,685,950
24	CLIS MISAU	108,000,000	0	54,000,000
25	COLLEGE OF EDUCATION KANGERE	163,500,000	500,000	82,250,000
	SUB-TOTAL	1,101,108,450	11,166,830	561,030,075

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE SUMMARY

S/N	DESCRIPTION	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
26	CIVIL SERVICE COMMISSION	500,000	0	250,000
27	TEACHERS SERVICE COMMISSION	1,500,000	0	0
28	SPECIAL SCHOOLS MANAGEMENT BOARD	100,000	0	50,000
29	COLLEGE OF HEALTH TECHNOLOGY NINGI	35,000,000	0	17,500,000
30	BASIEC	2,000,000	0	1,000,000
31	HOUSE OF ASSEMBLY SERVICE COMMISSION	4,500,000	0	2,250,000
32	BAUCHI STATE SCHOLARSHIP BOARD	200,000	0	100,000
33	JUDICIAL SERVICE COMMISSION	300,000	83,700	233,700
34	SPORT COUNCIL	6,000,000	196,000	3,196,000
35	BATV	22,000,000	0	11,000,000
36	BRC	35,000,000	0	17,500,000
37	BAUCHI STATE WATER BOARD	120,000,000	0	60,000,000
	SUB-TOTAL	227,100,000	279,700	113,079,700

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE SUMMARY

S/N	DESCRIPTION	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
38	BACYWORD	0	0	0
39	STATE AUDIT DEPARTMENT	500,000	530,000	780,000
40	LOCAL GOVERNMENT SERVICE COMMISSION	200,000	0	100,000
41	SUBEB	30,000,000	0	15,000,000
42	MUSLIMS PILGRIMS WELFARE BOARD	100,000	0	50,000
43	MINISTRY OF LANDS AND SURVEY	132,000,000	0	66,000,000
44	MINISTRY OF SOLID MINERALS	1,000,000	0	500,000
45	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	30,000,000	0	15,000,000
	SUB-TOTAL	193,800,000	530,000	97,430,000
	GRAND TOTAL	102,474,311,276	28,615,115,995	60,583,496,620

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)			
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)			
110101	GOVERNMENT SHARE OF FAAC			
11010101	STATUTORY ALLOCATION	53,942,000,000	16,412,326,381	31,600,805,802
11010102	REFUND FROM STATUTORY AND OTHER SOURCES	4,797,990,098	108,408,145	0
110102	GOVERNMENT SHARE OF VAT			0
11010201	SHARE OF VAT	18,722,396,338	6,035,346,114	14,825,268,874
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT			0
11010303	EXCESS CRUDE	3,150,000,000	1,065,110,704	0
	TOTAL - FAAC ALLOCATION	80,612,386,436	23,621,191,344	46,426,074,676

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

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
1201	TAX REVENUE			
120101	PERSONAL TAXES			
12010105	PAY AS YOU EARN (CURRENT)	12,000,000,000	3,573,107,817	7,886,595,325
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,500,000,000	3,743,249	363,227,600
12010101	5% WHT ON PMT TO CONTRACTORS	400,000,000	23,890,745	300,000,000
12010101	10% WHT ON BANK INTEREST	1,500,000,000	46,461,608	530,538,988
12010101	10% WHT TAX ON RENTS	120,000,000	1,030,680	61,030,680
12010115	STAMP DUTY TAX	250,000,000		125,000,000
12010115	10% WHT TAX ON DIVIDEND	5,000,000		2,500,000
	SUB-TOTAL	15,775,000,000	3,648,234,099	9,268,892,593

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

MDA: MINISTRY OF INFORMATION AND COMMUNICATION

ADMIN CODE:

012300100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
1201	TAX REVENUE			
120101	PERSONAL TAXES			
12010101	5% WHT ON PMT TO CONTRACTORS	44,675,000		22,337,500
	SUB-TOTAL	44,675,000	0	22,337,500

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

MDA: MINISTRY OF CULTURE AND TOURISM

ADMIN CODE:

013600100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
1201	TAX REVENUE			
120101	PERSONAL TAXES			
12010101	5% WHT ON PMT TO CONTRACTORS	39,000,000		19,500,000
	SUB-TOTAL	39,000,000	0	19,500,000
	TOTAL - PERSONAL TAXES	15,858,675,000	3,648,234,099	9,310,730,093

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
LICENCES**

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
1202	NON-TAX REVENUE			
120201	LICENCES - GENERAL			
12020132	MOTOR VEHICLE LICENSES	80,000,000	6,321,763	46,321,763
12020133	DRIVERS' LICENSES	25,000,000	8,727,000	20,721,000
12020141	HACKEY PERMIT	10,000,000	1,217,000	6,217,000
12020142	TESTING FORM FOR ROAD WORTHNESS	30,000,000	2,279,875	17,279,875
	SUB-TOTAL	145,000,000	18,545,638	90,539,638

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
LICENCES**

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
1202	NON-TAX REVENUE			
120201	LICENCES - GENERAL			
12020119	FISHING PERMITS	250,000		125,000
12020122	PRODUCE BUYING LICENCES	70,000	68,100	80,300
12020127	TRACTOR HIRING SERVICES	15,000,000	0	7,500,000
12020446	AGRICULTURAL/VETERINARY SERVICE FEES	2,500	93,100	94,350
	SUB-TOTAL	15,322,500	161,200	7,799,650

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
LICENCES**

MDA:MINISTRY OF HEALTH

ADMIN CODE:

052100100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
1202	NON-TAX REVENUE			
120201	LICENCES - GENERAL			
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,000,000		1,000,000
12020136	HEALTH FACILITIES LICENCES	3,000,000		1,500,000
	TRADITIONAL MEDICINE PRACTITIONERS LICENCES	100,000		50,000
	SUB-TOTAL	5,100,000	0	2,550,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
LICENCES**

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL DEVELOPMENT

ADMIN CODE:

015400100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120201	LICENCES - GENERAL			
12020131	CINEMATOGRAPY LICENSES	5,000,000		2,500,000
	SUB-TOTAL	5,000,000	0	2,500,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
LICENCES**

MDA:MINISTRY OF INFORMATION AND COMMUNICATION

ADMIN CODE:

012300100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120201	LICENCE GENERAL			
12020113	BRICKMAKING, etc, LICENCE.	500,000		250,000
	SUB-TOTAL	500,000	0	250,000
	TOTAL - LICENCES	170,922,500	18,706,838	103,639,288

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020409	WEIGHTS & MEASURE FEES			
12020434	MOTOR VEHICLE REGISTRATION FEES	50,000,000	56,140,312	50,430,800
12020437	DEEDS/STAMP DUTY REGISTRATION FEES		1,951,925	1,951,925
12020448	DEVELOPMENT LEVIES	15,000,000	314,100	7,814,100
	SUB-TOTAL	65,000,000	58,406,337	60,196,825

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020451	timber & forest fees	0	23,700	0
12020446	agricultural/vetinary services fees	0	539,000	316,700
	SUB-TOTAL	0	562,700	316,700

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021500400100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020446	agricultural/vetinary services fees	100,000		50,000
	SUB-TOTAL	100,000	0	50,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE:

022200100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000	102,000	2,590,000
12020449	BUSINESS/TRADE OPERATING FEES			0
	SUB-TOTAL	5,000,000	102,000	2,590,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES

MDA: MINISTRY OF EDUCATION

ADMIN CODE:

051700100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020450	INSPECTION FEES	12,000,000		6,000,000
12020453	APPLICATIONS FEES	1,000,000	304,000	690,000
	SUB-TOTAL	13,000,000	304,000	6,690,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES

MDA: MINISTRY OF JUSTICE

ADMIN CODE:

032600100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020417	CONTRACTOR REGISTRATION FEES	40,000,000		20,000,000
	SUB-TOTAL	40,000,000	0	20,000,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE:

023400200100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020427	TENDER FEES	1,000,000		500,000
12020438	SURVEY/ PLANNING/ BUILDING FEES	9,000,000	810,800	4,500,000
	SUB-TOTAL	10,000,000	810,800	5,000,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF WORKS AND TRANSPORT

ADMIN CODE:

023400100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020415	Trade Testing Fees	1,210,000	20,000	605,000
12020450	Road Worthness	35,000,000	2,641,800	20,118,800
12020452	School/Tuition/Examination fees	2,420,000	136,200	1,325,200
12020453	Application Fees	5,500,000	0	2,750,000
12020704	Inspection fees	10,000,000	0	5,000,000
12020454	Parking Fees	2,420,000		1,210,000
	SUB-TOTAL	56,550,000	2,798,000	31,009,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF YOUTH AND SPORTS

ADMIN CODE:

053900100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020442	Association Fees, Clubs & Association	700,000	1,934,500	2,280,000
12020452	School/tuition/Examination Fees	0		0
12020480	Transfer Fees for Players	0		0
	SUB-TOTAL	700,000	1,934,500	2,280,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA:BASEPA

ADMIN CODE:

025600200100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020450	INSPECTION FEES	500,000		250,000
	SUB-TOTAL	500,000	0	250,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA:OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT

ADMIN CODE:

014000200100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020449	BUSINESS/TRADE OPERATING FEES	500,000		250,000
	SUB-TOTAL	500,000	0	250,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA:THE JUDICIARY

ADMIN CODE:

032605100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020401	COURT FEES	28,000,000	1,923,250	15,671,770
12020418	MARRIAGE/ DIVORCE FEES	100,000		50,000
	SUB-TOTAL	28,100,000	1,923,250	15,721,770

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA:SHARIA COURT OF APPEAL

ADMIN CODE:

032605300100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020401	COURT FEES	10,000,000	1,472,480	6,299,480
	SUB-TOTAL	10,000,000	1,472,480	6,299,480

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: GOVERNOR'S OFFICE

ADMIN CODE:

011101300100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020417	CONTRACTOR REGISTRATION FEES	6,600,000	2,070,000	5,370,000
	SUB-TOTAL	6,600,000	2,070,000	5,370,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: AMINU SALEH COLLEGE OF EDUCATION, AZARE

ADMIN CODE:

051706600100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES - UNDERGRADUATE	26,925,000	80,000	13,462,500
12020452	SCHOOL/ TUITION/ EXAMINATION FEES - OTHERS	0		0
12020453	Applications Fees	53,379,000		26,689,500
12020457	AFFILIATION CHARGES	5,190,000		2,595,000
	SUB-TOTAL	85,494,000	80,000	42,747,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: ABUBAKAR TATARI ALI POLYTECHNIC

ADMIN CODE:

051701800100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	190,000,000		95,000,000
12020453	APPLICATION FEES	20,000,000		10,000,000
	SUB-TOTAL	210,000,000	0	105,000,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA:BAUCHI STATE UNIVERSITY

ADMIN CODE:

051701800100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	207,500,000		103,750,000
12020453	APPLICATION FEES	12,000,000		6,000,000
	SUB-TOTAL	219,500,000	0	109,750,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA:COLLEGE OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020452	SCHOOL / TUITION/ EXAMINATION FEES	38,026,200		19,013,100
12020453	APPLICATION FEES	3,165,000		1,582,500
	MISCELLANEOUS/OTHERS	6,543,750		3,271,875
	SUB-TOTAL	47,734,950	0	23,867,475

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: CLIS MISAU

ADMIN CODE:

051706800100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	104,000,000		52,000,000
12020453	APPLICATION FEES	3,000,000		1,500,000
	SUB-TOTAL	107,000,000	0	53,500,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE

ADMIN CODE:

051706700100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	150,000,000	500,000	75,500,000
12020453	APPLICATION FEES	13,500,000		6,750,000
	SUB-TOTAL	163,500,000	500,000	82,250,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: SPECIAL SCHOOLS MANAGEMENT BOARD

ADMIN CODE:

051706500100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020453	APPLICATION FEES	100,000		50,000
	SUB-TOTAL	100,000	0	50,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: COLLEGE OF NURSING AND MIDWIFERY

ADMIN CODE

052110400100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020452	School Tuition/Registration fees	3,150,000	2,108,000	3,671,500
12020456	Acceptance fees	150,000	0	75,000
12020453	Application fees	8,000,000	439,450	4,439,450
	SUB-TOTAL	11,300,000	2,547,450	8,185,950

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI

ADMIN CODE

052110600100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020424	APPLICATION FEES	5,000,000		2,500,000
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	30,000,000		15,000,000
	SUB-TOTAL	35,000,000	0	17,500,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF POWER, SCIENCE AND TECHNOLOGY

ADMIN CODE

022800100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020431	Environmental Impact Assessment Fees (EIA)	100,000		50,000
	SUB-TOTAL	100,000	0	50,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEEES

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL DEVELOPMENT

ADMIN CODE

015400100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020452	School/tuition/examination	3,000,000		1,500,000
	SUB-TOTAL	3,000,000	0	1,500,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT

ADMIN CODE

014000200100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020449	business/Trade Operating fees	400,000		200,000
	SUB-TOTAL	400,000	0	200,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: MUSLIMS PILGRIMS WELFARE BOARD

ADMIN CODE

015400300100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- POSTGRADUATE	100,000		50,000
	SUB-TOTAL	100,000	0	50,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: MIN OF COOPERATIVES AND SME DEVELOPMENT

ADMIN CODE

022205100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020453	Registration Fees	900,000		450,000
12021302	Audit Fees	300,000	30,000	180,000
	SUB-TOTAL	1,200,000	30,000	630,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FEES**

MDA: MINISTRY OF LANDS AND SURVEY

ADMIN CODE

026000100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120204	FEES - GENERAL			
12020480	Grant of C of O (Preparation)	10,000,000		5,000,000
12020481	Grand Rent	5,000,000		2,500,000
12020482	Registration Fess (C of O)	5,000,000		2,500,000
12020437	DEEDS REGISTRATION FEES	15,000,000		7,500,000
12020438	SURVEY/PLANNING/BUILDING FEES	21,000,000		10,500,000
12020440	AGENCY FEES VENDORS	20,000,000		10,000,000
12020450	INSPECTION FEES	5000000		2,500,000
12020459	RIGHT OF OCCUPANCY FEES	5000000		2,500,000
12020483	APPLICATION FEES	16,000,000		8,000,000
12020484	RIGHT OF OCCUPANCY FEES	5,000,000		2,500,000
	SUB-TOTAL	107,000,000	0	53,500,000
	TOTAL - FEES	1,227,478,950	73,541,517	654,804,200

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FINES**

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120205	SALES - GENERAL			
12020501	FINES/PENALTIES	25,000,000		12,500,000
	SUB-TOTAL	25,000,000	0	12,500,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FINES**

MDA:BASEPA

ADMIN CODE:

025600200100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120205	FINES - GENERAL			
12020501	FINES / PENALTIES	1,000,000		500,000
12020502	COURT FINES	500,000	35,700	285,700
	SUB-TOTAL	1,500,000	35,700	785,700

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FINES**

MDA: THE JUDICIARY

ADMIN CODE:

032605100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120205	FINES - GENERAL			
12020501	FINES/PENALTIES	10,000,000	154,300	5,154,300
	SUB-TOTAL	10,000,000	154,300	5,154,300

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
FINES**

MDA: SHARIA COURT OF APPEAL

ADMIN CODE:

032605300100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120205	FINES - GENERAL			
12020501	FINES/PENALTIES	10,000,000	2,369,410	7,194,410
	SUB-TOTAL	10,000,000	2,369,410	7,194,410
	TOTAL - FINES	46,500,000	2,559,410	25,634,410

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120206	SALES - GENERAL			
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,574,600	913,550	3,023,350
12020614	Sales of Government buildings	0		0
	SUB-TOTAL	5,574,600	913,550	3,023,350

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120206	SALES - GENERAL			
12020608	SALES OF IMPROVED SEEDS/CHEMICALS (Fertilizer Sales)	500,000,000	17,950	250,017,950
12020609	PROCEEDS FROM SALES OF FARM PRODUCE			0
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	15,000,000		7,500,000
12020605	SALES OF FINGERLINGS	0		0
	SUB-TOTAL	515,000,000	17,950	257,517,950

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021500400100

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

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA:MINISTRY OF WORKS AND TRANSPORT

ADMIN CODE:

023400100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,210,000		605,000
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES			0
	SUB-TOTAL	1,210,000	0	605,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA:CIVIL SERVICE COMMISSION

ADMIN CODE:

011101300500

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120206	SALES - GENERAL			
12020601	SALES OF JOURNAL & PUBLICATIONS	0		0
12020601	Sales of Gazettes	0		0
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	500,000		250,000
	SUB-TOTAL	500,000	0	250,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA:TEACHERS SERVICE COMMISSION

ADMIN CODE:

051705400100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,500,000		750,000
	SUB-TOTAL	1,500,000	0	0

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA: BASIEC

ADMIN CODE:

011101300700

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,000,000		1,000,000
	SUB-TOTAL	2,000,000	0	1,000,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA: HOUSE OF ASSEMBLY SERVICE COMMISSION

ADMIN CODE:

101200400100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120206	SALES - GENERAL			
12020606	Sales of Application Forms for Employment	2,000,000		1,000,000
12020616	Sales of Application Forms for Transfer of Service	500,000		250,000
12020616	Sales of Annual Performance Evaluation Report (APERS)	2,000,000		1,000,000
	SUB-TOTAL	4,500,000	0	2,250,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA:BAUCHI STATE SCHOLARSHIP BOARD

ADMIN CODE:

051705600100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	200,000		100,000
	SUB-TOTAL	200,000	0	100,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA:JUDICIAL SERVICE COMMISSION

ADMIN CODE:

031801100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	300,000	83,700	233,700
	SUB-TOTAL	300,000	83,700	233,700

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE

051700300100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	30,000,000		15,000,000
	SUB-TOTAL	30,000,000	0	15,000,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA: MINISTRY OF INFORMATION AND COMMUNICATION

ADMIN CODE

012300100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120206	SALES - GENERAL			
12020621	SALES OF OTHER GOVERNMENT PANAPHARELIA (FLAGS, PORTRAIT, ART WORK ETC	200,000		100,000
	SUB-TOTAL	200,000	0	100,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA: MINISTRY OF CULTURE AND TOURISM

ADMIN CODE

013600100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120206	SALES - GENERAL			
12020620	SALES OF OTHER GOVERNMENT PROPERTIES (SUMU ANIMALS)	50,000,000		25,000,000
12020621	SALES OF OTHER GOVERNMENT PANAPHARELIA (FLAGS, PORTRAIT, ART WORK ETC	200,000		100,000
	SUB-TOTAL	50,200,000	0	25,100,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
SALES**

MDA: LOCAL GOVERNMENT SERVICE COMMISSION

ADMIN CODE

011101300600

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120206	SALES - GENERAL			
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	200,000		100,000
	SUB-TOTAL	200,000	0	100,000
	TOTAL - SALES	611,384,600	1,015,200	305,280,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE:

022000800100

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

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE: 022200100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES			
	Yankari Transport Company	356,608,315		178,304,158
	Bauchi Fertilizer Company	56,000,000		28,000,000
	Bauchi Investment Corporation	15,000,000		7,500,000
	Wikki Hotels and Tours	10,000,000		5,000,000
	Galambi Ranching Company	2,000,000		1,000,000
	Bauchi Meat Product Company	15,000,000		7,500,000
	Alind Nigeria Limited	4,000,000		2,000,000
	Zaranda Hotels	50,000,000		25,000,000
	Bauchi Furniture Company	3,000,000		1,500,000
	Destination Hotel	5,400,000		2,700,000
	Bauchi Recycling Plant	2,000,000		1,000,000
	Yankari Loans and Savings Ltd.	0		0
	SUB-TOTAL	519,008,315	0	259,504,158

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE:

023400200100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0		0
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000	80,720	5,080,720
	SUB-TOTAL	10,000,000	80,720	5,080,720

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: SPORT COUNCIL

ADMIN CODE:

053900300100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	3,000,000	196,000	1,696,000
	SUB-TOTAL	3,000,000	196,000	1,696,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: BASEPA

ADMIN CODE:

025600200100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000		250,000
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	300,000	14,240	164,240
	SUB-TOTAL	800,000	14,240	414,240

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: BATV

ADMIN CODE:

012300200100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	22,000,000		11,000,000
	SUB-TOTAL	22,000,000	0	11,000,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: BRC

ADMIN CODE:

012300300100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	35,000,000		17,500,000
	SUB-TOTAL	35,000,000	0	17,500,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: COLLEGE OF AGRICULTURE

ADMIN CODE:

021500700100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000		100,000
	SUB-TOTAL	200,000	0	100,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: CLIS MISAU

ADMIN CODE:

051706800100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000		500,000
	SUB-TOTAL	1,000,000	0	500,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: BAUCHI STATE WATER BOARD

ADMIN CODE: 025200200100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	120,000,000		60,000,000
	SUB-TOTAL	120,000,000	0	60,000,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: BACYWORD

ADMIN CODE: 053900200100

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

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: COLLEGE OF NURSING AND MIDWIFERY

ADMIN CODE

052110400100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020710	EARNINGS FROM GUEST HOUSES	1,000,000		500,000
	SUB-TOTAL	1,000,000	0	500,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: MINISTRY OF INFORMATION AND COMMUNICATION

ADMIN CODE:

012300100100

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

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021500400100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000		100,000
	SUB-TOTAL	200,000	0	100,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: MINISTRY OF CULTURE AND TOURISM

ADMIN CODE:

013600100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020705	EARNING FROM USE OF GOVERNMENT HALLS	1,000,000		500,000
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	38,330,000		19,165,000
	SUB-TOTAL	39,330,000	0	19,665,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: AMINU SALEH COLLEGE OF EDUCATION, AZARE

ADMIN CODE: 051706600100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	164,199,500		82,099,750
	SUB-TOTAL	164,199,500	0	82,099,750

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS**

MDA: ABUBAKAR TATARI ALI POLYTECHNIC

ADMIN CODE: 051701800100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020701	EARNINGS FROM CONSULTANCY SERVICES	20,000,000		10,000,000
12020707	EARNINGS FROM MEDICAL SERVICES	180,000		90,000
12020711	EARNINGS FROM COMMERCIAL SERVICES	2,000,000		1,000,000
	SUB-TOTAL	22,180,000	0	11,090,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
EARNINGS

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT
AGENCY

ADMIN CODE 052111300100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120207	EARNINGS -GENERAL			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	30,000,000		15,000,000
	SUB-TOTAL	30,000,000	0	15,000,000
	TOTAL - EARNINGS	968,417,815	290,960	484,499,868

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020801	RENT ON GOVT.QUARTERS	6,313,196	27,438,268	29,840,613
	SUB-TOTAL	6,313,196	27,438,268	29,840,613

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

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020803	RENT ON GOVT BUILDINGS	200,000		100,000
	SUB-TOTAL	200,000	0	100,000

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

MDA:MINISTRY OF TOURISM AND CULTURE

ADMIN CODE:

013600100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120209	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020803	RENT ON GOVT BUILDINGS	1,000,000		500,000
	SUB-TOTAL	1,000,000	0	500,000

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

MDA:STATE DEVELOPMENT BOARD

ADMIN CODE:

023400200100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020803	RENT ON GOVT BUILDINGS	3,000,000		1,500,000
	SUB-TOTAL	3,000,000	0	1,500,000

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

MDA:SPORT COUNCIL

ADMIN CODE:

053900300100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL			
12020803	RENT ON GOVT BUILDINGS	3,000,000		1,500,000
	SUB-TOTAL	3,000,000	0	1,500,000
	TOTAL - RENT ON GOVERNMENT BUILDINGS	13,513,196	27,438,268	33,440,613

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

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

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

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

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE:

021500400100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120209	RENT ON LAND & OTHERS - GENERAL			
12020906	RENTS ON GOVT. PROPERTIES	1,500,000		750,000
	SUB-TOTAL	1,500,000	0	750,000

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

MDA: MINISTRY OF ENVIRONMENT AND HOUSING

ADMIN CODE: 025600100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120209	RENT ON LAND & OTHERS - GENERAL			
12020906	Lease Rental (Lease of Unity Pack to Eagle Sino)	1,000,000		500,000
	SUB-TOTAL	1,000,000	0	500,000

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

MDA: MINISTRY OF LANDS AND SURVEY

ADMIN CODE: 026000100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120209	RENT ON LAND & OTHERS - GENERAL			
12020901	RENT ON GOVT. LAND	25,000,000		12,500,000
	SUB-TOTAL	25,000,000	0	12,500,000
	TOTAL - RENT ON LANDS AND OTHERS	28,000,000	0	14,000,000

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT REVENUE DETAILS
REPAYMENTS**

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120210	REPAYMENTS - GENERAL			
12021002	MOTOR VEHICLE ADVANCES	0		
12021006	REFUNDS	1,584,873,991	533,705,551	1,525,224,468
	SUB-TOTAL	1,584,873,991	533,705,551	1,525,224,468
	TOTAL - REPAYMENTS	1,584,873,991	533,705,551	1,525,224,468

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120211	INVESTMENT INCOME			
12021102	DIVIDEND RECEIVED	470	24,381	235
	SUB-TOTAL	470	24,381	235

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

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE:

021500100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120211	INVESTMENT INCOME			
12021103	OTHER INVESTMENT INCOME (CAC LOAN RECOVERY)	0		0
12021103	ANCHOR BORROWERS PROGRAMME	0		0
	SUB-TOTAL	0	0	0
	TOTAL - INVESTMENT INCOME	470	24,381	235

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120212	INTEREST EARNED			
12021210	Bank Interest	168,363,387	181,000,450	100,893,328
12021211	Gains on Forex	1,183,294,931	506,847,977	1,598,495,443
	SUB-TOTAL	1,351,658,318	687,848,427	1,699,388,771
	TOTAL - INTEREST EARNED	1,351,658,318	687,848,427	1,699,388,771

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

MDA:MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE:

022200100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120213	RE-IMBURSEMENT GENERAL			
12021302	AUDIT FEES	0	30,000	0
	SUB-TOTAL	0	30,000	0

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

MDA:STATE AUDIT DEPARTMENT

ADMIN CODE:

014000100100

Economic Code	Description	Approved Estimates 2020	Actual Collection Jan - May 2020	Approved Revised Estimates 2020
		₦	₦	₦
120213	RE-IMBURSEMENT GENERAL			
12021302	AUDIT FEES	500,000	530,000	780,000
	SUB-TOTAL	500,000	530,000	780,000
	TOTAL - RE-IMBURSEMENT	500,000	560,000	780,000
	GRAND TOTAL RECURRENT REVENUE	102,474,311,276	28,615,115,995	60,583,496,620

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

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
14020201	other capital receipts to cdf	9,873,935,529	0	5,658,751,057
14030301	domestic loans/ borrowings from financial institutions	17,210,000,000	2,946,291,350	14,322,582,795
14030201	international loans/ borrowings from financial institutions	20,248,567,747	2,759,206,657	9,005,001,298
	GRAND TOTAL	47,332,503,276	5,705,498,008	28,986,335,150

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

MDA: MINISTRY FOR LOCAL GOVERNMENT AFFAIRS

ADMIN CODE:

015500100100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	2,815,494,244	0	1,957,747,122
	<i>Local Government Contribution (Joint Projects)</i>	2,400,000,000		1,750,000,000
	<i>Contribution to Ministry for Local Govt Affairs</i>	415,494,244		207,747,122
	Other Capital Receipt Sub-Total	2,815,494,244	0	1,957,747,122

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

MDA: BACYWORD

ADMIN CODE:

053900200100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	300,000,000	0	150,000,000
	<i>Local Govt Contr. (Special Empowerment Interv. Prog)</i>	300,000,000		150,000,000
	Other Capital Receipt Sub-Total	300,000,000	0	150,000,000

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

MDA: BASAME

ADMIN CODE:

051706900100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	65,000,000	0	32,500,000
	<i>Local Government Contribution to BASAME</i>	65,000,000		32,500,000
	Other Capital Receipt Sub-Total	65,000,000	0	32,500,000

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

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ADMIN CODE

052100300100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	650,000,000	0	325,000,000
	Local Government Council Contribution BSPHCDA	300,000,000		150,000,000
	Basic Health Care Provision Funds Contribution to Primary Health Care Dev. Agency	350000000		175,000,000
	Other Capital Receipt Sub-Total	650,000,000	0	325,000,000

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

MDA SPECIALIST HOSPITAL BAUCHI

ADMIN CODE:

052111500100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010203	DOMESTIC AID (Contribution)	38,637,500	0	19,318,750
	5% BHETFUND to Bauchi State Specialist Hospital	38,637,500		19,318,750
	Other Capital Receipt Sub-Total	38,637,500	0	19,318,750

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

MDA: MINISTRY OF ENVIRONMENT AND HOUSING		ADMIN CODE: 025600100100		
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140202	<i>other capital receipts</i>			
14020201	other capital receipts to cdf	500,000,000	0	250,000,000
	<i>Ecological Funds</i>	500,000,000		250,000,000
	Other Capital Receipt Sub-Total	500,000,000	0	250,000,000

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL RECEIPTS

MDA: BAUCHI STATE HEALTH CONTRIBUTORY MANAGEMENT AGENCY

ADMIN CODE:

052100200100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	2,794,183,744	0	1,397,091,872
	FORMAL SECTOR CONTRIBUTION	900,000,000		450,000,000
	OVC DEDICATED FUND (15% SOCIAL PACKAGES)	15,000,000		7,500,000
	1% TOTAL STATE CRF (VARIABLE COST)	500,000,000		250,000,000
	BHETFUND (10% EQUITY TRUST	77,400,000		38,700,000
	1% LGA Contribution to BASHCMA	101,783,744		50,891,872
	BHCPF (50% NHIS GATEWAY)	1,200,000,000		600,000,000
	Other Capital Receipt Sub-Total	2,794,183,744	0	1,397,091,872

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL RECEIPTS

MDA: BASOVCA

ADMIN CODE:

011101300800

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	350,000,000	0	525,000,000
	<i>Public Officers/Civil Servants Contriubution to OVC (Trust Funds)</i>	250,000,000		350,000,000
	<i>Other Trust Funds Contribution to BASOVCA</i>	100,000,000		50,000,000
	<i>International Organization for Relief Welfare and Development</i>	0		125,000,000
	Other Capital Receipt Sub-Total	350,000,000	0	525,000,000

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

MDA		BACATMA	ADMIN CODE		052111600100
Economic Code	Description		Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
			₦	₦	₦
1	REVENUE				
140202	other capital receipts				
14020201	other capital receipts to cdf		182,637,500	0	91,318,750
	1%Local Government Contribution		144,000,000		72,000,000
	5% of BHETFUND to Malaria Programme		38,637,500		19,318,750
	Other Capital Receipt Sub-Total		182,637,500	0	91,318,750

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

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

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

MDA: COLLEGE OF NURSING AND MIDWIFERY		ADMIN CODE:		052110400100	
Economic Code	Description		Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
			₦	₦	₦
140202	other capital receipts				
14020201	other capital receipts to cdf		63,988,251	0	31,994,126
	BETHFUND		63,988,251		31,994,126
	Other Capital Receipt Sub-Total		63,988,251	0	31,994,126

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

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

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

MDA: BAUCHI STATE HEALTH TRUST FUND		ADMIN CODE		052111700100
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140202	OTHER CAPITAL RECEIPTS			
14020201	Other Capital Receipts	909,899,290	0	454,949,645
	5% of Monthly State IGR	542,111,659		271,055,829.60
	1% of Each LGCs Monthly Statutory Allocation	101,782,744		50,891,372.20
	1% of Total Contracts Awarded by State & LGCs	177,003,830		88,501,914.80
	Endowment	53,000,699		26,500,349.27
	Any Other Source as Approved by Government	36,000,358		18,000,179.14
	Other Capital Receipt Sub-Total	909,899,290	0	454,949,645

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

MDA: HOSPITALS MANAGEMENT BOARD		ADMIN CODE		052110200100
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140202	OTHER CAPITAL RECEIPTS			
14020201	Other Capital Receipts	100,457,500	0	50,228,750
	10% BHETFUND for Secondary Facilities	77,275,000		38,637,500.00
	3% BHETFUND Hospitals Management Board	23,182,500		11,591,250.00
	Other Capital Receipt Sub-Total	100,457,500	0	50,228,750

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

MDA: MINISTRY FOR LOCAL GOVERNMENT AFFAIRS

ADMIN CODE:

056400200100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	500,000,000	0	321,783,293
	<i>1% CONTRIBUTION FROM DFLGA GRANTS</i>	500,000,000		321,783,293
	Other Capital Receipt Sub-Total	500,000,000	0	321,783,293

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

MDA: MINISTRY OF FINANCE

ADMIN CODE:

022000100100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140202	other capital receipts			
14020201	other capital receipts to cdf	500,000,000	0	0
	<i>Re-Imbursement</i>	500,000,000		0
	Other Capital Receipt Sub-Total	500,000,000	0	0
	Total Other Capital Receipt	9,873,935,529	0	5,658,751,057

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

MDA: MINISTRY OF ENVIRONMENT AND HOUSING		ADMIN CODE		025600100100
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140301	domestic loans/ borrowings receipt			
14030301	domestic loans/ borrowings from financial institutions	12,000,000,000	0	6,000,000,000
	<i>Family Homes Funds</i>	12,000,000,000		6,000,000,000
	Sub-Total Domestic Loans	12,000,000,000	0	6,000,000,000

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

MDA: MIN OF COOPERATIVES AND SME DEVELOPMENT		ADMIN CODE:		022205100100
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140301	domestic loans/ borrowings receipt			
14030301	domestic loans/ borrowings from financial institutions	500,000,000	0	712,582,795
	<i>Bank of Industry Loan</i>	500,000,000		250,000,000
	<i>Bank of Industry NURTW Vehicle Loan</i>	0		462,582,795
	Sub-Total Domestic Loans	500,000,000	0	712,582,795

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

MDA:MINISTRY OF COMMERCE AND INDUSTRY		ADMIN CODE:		022200100100
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140301	domestic loans/ borrowings receipt			
14030301	domestic loans/ borrowings from financial institutions	710,000,000	0	610,000,000
	<i>Federal Mortgage Bank Loan - Housing Estate</i>	200,000,000		100,000,000
	<i>Loans for Purchase of Buses by Yankari Express</i>	260,000,000		260,000,000
	<i>Commercial Agric Credit Scheme - BAFCO</i>	250,000,000		250,000,000
	Sub-Total Domestic Loans	710,000,000	0	610,000,000

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

MDA: MINISTRY OF FINANCE

ADMIN CODE:

022000100100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1403	loans/ borrowings receipt			
140301	domestic loans/ borrowings receipt			
14030301	domestic loans/ borrowings from financial institutions	4,000,000,000	2,946,291,350	7,000,000,000
	<i>Commercial Bank Loans</i>	4,000,000,000	2,946,291,350	7,000,000,000
	<i>Bailout</i>	0		0
	Sub-Total Domestic Loans	4,000,000,000	2,946,291,350	7,000,000,000
	Total Domestic Loans	17,210,000,000	2,946,291,350	14,322,582,795

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

MDA: RUWASSA		ADMIN CODE: 025200300100		
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140302	international loans/ borrowings receipt			
14030201	international loans/ borrowings from financial institutions	1,500,000,000	0	750,000,000
	Inclusive Basic Service Delivery and Likelyhood Empowerment Intergrated Programme (IBSDLEIP) AfDB	1,500,000,000		750,000,000
	Sub-Total International Loans	1,500,000,000	0	750,000,000

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

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		ADMIN CODE: 021500100100		
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140302	international loans/ borrowings receipt			
14030201	international loans/ borrowings from financial institutions	2,100,000,000	15,000,000	160,000,000
	Rural Access and Agricultural Marketing Project (RAAMP)	2,100,000,000	15,000,000	160,000,000
	Sub-Total International Loans	2,100,000,000	15,000,000	160,000,000

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

MDA: MINISTRY OF EDUCATION		ADMIN CODE: 051700100100		
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140302	international loans/ borrowings receipt			
14030201	international loans/ borrowings from financial institutions	1,262,000,000	797,873,206	125,341,207
	State Education Program Investment Project (SEPIP)	1,262,000,000	797,873,206	125,341,207
	Sub-Total International Loans	1,262,000,000	797,873,206	125,341,207

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

MDA: Bauchi State Urban Water and Sewerage Corporation		ADMIN CODE		025200200100
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140302	International loans/ borrowings receipt			
14030201	International loans/ Borrowings from Financial Institutions	10,581,567,747	90,277,780	5,581,567,747
	3rd National Urban Water Sector Reform Project (NUWSRP3)	10,581,567,747	90,277,780.00	5,581,567,747
	Sub-Total International Loans	10,581,567,747	90,277,780	5,581,567,747

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

MDA: BACYWORD		ADMIN CODE		053900200100
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140302	international loans/ borrowings receipt			
14030201	international loans/ borrowings from financial institutions	2,000,000,000	461,480,141	630,486,630
	Youth Empowerment to Social Support Operation (YESSO). (World Bank)	2,000,000,000	461,480,141	630,486,630
	Sub-Total International Loans	2,000,000,000	461,480,141	630,486,630

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

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY		ADMIN CODE		052100300100
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140302	international loans/ borrowings receipt			
14030201	international loans/ borrowings from financial institutions	2,200,000,000	1,394,575,530	1,455,105,714
	Accelerating Nutrition Result in Nigeria (ANRiN)	200,000,000		100,000,000
	Nigeria State Health Investment Project (NSHIP)	2,000,000,000	1,394,575,530	1,355,105,714
	Sub-Total International Loans	2,200,000,000	1,394,575,530	1,455,105,714

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

MDA: STATE PLANNING COMMISSION		ADMIN CODE		023800100100
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
140302	international loans/ borrowings receipt			
14030201	international loans/ borrowings from financial institutions	605,000,000	0	302,500,000
	<i>Community and Social Development Project</i>	300,000,000		150,000,000
	Integrated Project (IBSIP)	305,000,000		152,500,000
	Sub-Total International Loans	605,000,000	0	302,500,000
	Total International Loans	20,248,567,747	2,759,206,657	9,005,001,298

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

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
130203	DOMESTIC AIDS AND GRANTS	9,904,872,051	0	11,612,436,026
130102	FOREIGN AIDS AND GRANTS	7,139,120,897	2,268,000,000	10,953,460,248
	GRAND TOTAL	17,043,992,948	2,268,000,000	22,565,896,273

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

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

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

MDA MINISTRY OF EDUCATION		ADMIN CODE		051700100100
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	280,000,000	0	3,700,000,000
	UNICEF FUNDS (EDUCATION)	280,000,000		0
	TETFUND to COVID 19	0		3,700,000,000
	Sub-Total Domestic Grants	280,000,000	0	3,700,000,000

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

MDA		SUBEB		ADMIN CODE		051700300100	
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020			
		₦	₦	₦	₦	₦	₦
1	REVENUE						
130203	DOMESTIC GRANTS						
13020302	Capital Domestic Grants	1,000,000,000	0	1,000,000,000	0	1,000,000,000	0
	UBEC FUND	1,000,000,000		1,000,000,000		1,000,000,000	
	Sub-Total Domestic Grants	1,000,000,000	0	1,000,000,000	0	1,000,000,000	0

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

MDA		AMINU SALEH COLLEGE OF EDUCATION, AZARE		ADMIN CODE		051706600100	
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020			
		₦	₦	₦	₦	₦	₦
1	REVENUE						
130203	DOMESTIC GRANTS						
13020302	Capital Domestic Grants	400,000,000	0	300,000,000	0	300,000,000	0
	TETFUND	400,000,000		300,000,000		300,000,000	
	Sub-Total Domestic Grants	400,000,000	0	300,000,000	0	300,000,000	0

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

MDA		BAUCHI STATE UNIVERSITY		ADMIN CODE		051702100100	
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020			
		₦	₦	₦	₦	₦	₦
1	REVENUE						
130203	DOMESTIC GRANTS						
13020302	Capital Domestic Grants	500,000,000	0	250,000,000	0	250,000,000	0
	TETFUND	500,000,000		250,000,000		250,000,000	
	Sub-Total Domestic Grants	500,000,000	0	250,000,000	0	250,000,000	0

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

MDA ABUBAKAR TATARI ALI POLYTECHNIC		ADMIN CODE 051701800100		
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	909,980,101	0	454,990,051
	TETFUND	909,980,101		454,990,051
	Sub-Total Domestic Grants	909,980,101	0	454,990,051

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

MDA A.T.B COLLEGE OF EDUCATION, KANGERE		ADMIN CODE 051706700100		
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	1,500,000,000	0	750,000,000
	TETFUND	1,500,000,000		750,000,000
	Sub-Total Domestic Grants	1,500,000,000	0	750,000,000

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

MDA COLLEGE OF HEALTH TECHNOLOGY NINGI		ADMIN CODE 052110600100		
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	650,000,000	0	325,000,000
	TETFUND	650,000,000		325,000,000
	Sub-Total Domestic Grants	650,000,000	0	325,000,000

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

MDA GOVERNOR'S OFFICE		ADMIN CODE 011101300100		
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS			
13020302	Capital Domestic Grants	500,000,000	0	250,000,000
	Sustainable Development Goals (SDG FUND)	500,000,000		250,000,000
	Sub-Total Domestic Grants	500,000,000	0	250,000,000

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

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

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

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

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

MDA MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		ADMIN CODE		021500100100
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130203	DOMESTIC GRANTS	1,400,000,000	0	700,000,000
13020302	Livestock Productivity and Resilience support Project (L-Press	1,000,000,000		500,000,000
13020303	National Livestock Transformation Plan	400,000,000		200,000,000
	Sub-Total Domestic Grants	1,400,000,000	0	700,000,000

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

MDA		ADMIN CODE		
RUWASSA				025200300100
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	1,764,891,950	0	882,445,975
	SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN)	1,500,000,000		750,000,000
	Water Aid Nigeria	64,891,950		32,445,975
	Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN)	200,000,000		100,000,000
	Sub-Total Domestic Grants	1,764,891,950	0	882,445,975
	Total Domestic Aids and Grants	9,904,872,051	0	11,612,436,026

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

MDA: MINISTRY OF HEALTH

ADMIN CODE

052100100100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	375,190,500	0	187,595,250
	Saving One Million Lives Programme for Results (SOML-PforR)	200,000,000		100,000,000
	WHO/ Global Affairs Canada Human Resource for HRH Project	30,000,000		15,000,000
	Child Spacing Programme (tci)	30,000,000		15,000,000
	Bauchi State Health Trust Fund 3%	23,182,500		11,591,250
	UN Systems	92,008,000		46,004,000
	Sub-Total Foreign Aids and Grants	375,190,500	0	187,595,250

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

MDA: PRIMARY HEALTH CARE DEV AGENCY

ADMIN CODE

052100300100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	2,198,739,897	0	1,319,369,949
	BMGF/Dangote Foundation - Support to Routine Immunization	177,000,000		88,500,000
	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	40,254,990		20,127,495
	WHO/APOC - Support to Neglected Tropical Diseases(NTD)	7,000,000		3,500,000
	European Union - UNICEF	1,000,000,000		500,000,000
	Break throught Action Nigeria (BAN)	111,982,900		55,991,450
	The Challenge Intiative (TCI)	255,200,700		127,600,350
	Intergrated Health Program (IHP USAID)	500,000,000		250,000,000
	Innavitive for Maternal and Child Health in Africa (IMCHA)	107,301,307		53,650,654
	IMPACT Project			200,000,000
	ideo Edutaining to the Door Step Impact on Maternal Out.	0		20,000,000
	Sub-Total Foreign Aids and Grants	2,198,739,897	0	1,319,369,949

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

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY **ADMIN CODE** 052111300100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
1301	AID			
130102	FOREIGN AIDS			
13010202	CAPITAL FOREIGN AIDS	360,000,000	0	360,000,000
	Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	360,000,000		360,000,000
	Sub-Total Foreign Aids and Grants	360,000,000	0	360,000,000

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

MDA SUBEB **ADMIN CODE** 051700300100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	1,350,190,500	0	170,000,000
	NEI + (USAID)	250,000,000		20,000,000
	UNICEF	50,000,000		25,000,000
	UNESCO	50,190,500		25,000,000
	BESDA	1,000,000,000		100,000,000
	Sub-Total Foreign Aids and Grants	1,350,190,500	0	170,000,000

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

MDA		BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)		ADMIN CODE		051706900100	
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020			
		₦	₦	₦			
1	REVENUE						
130102	FOREIGN AIDS						
13010202	Capital Foreign Aids	170,000,000	0	85,000,000			
	CAPITAL FOURING RECEIPTS FROM NGO's	135,000,000		67,500,000			
	UNESCO	35,000,000		17,500,000			
	Sub-Total Foreign Aids and Grants	170,000,000	0	85,000,000			

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

MDA		BACATMA		ADMIN CODE		052111600100	
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020			
		₦	₦	₦			
1	REVENUE						
130102	FOREIGN AIDS						
13010202	Capital Foreign Aids & Grant	130,000,000	0	65,000,000			
	BR-N & IHP-Malaria	30,000,000		15,000,000			
	GHSC-Malaria	100,000,000		50,000,000			
	Sub-Total Foreign Aids and Grants	130,000,000	0	65,000,000			

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE:

022000700100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids & Grant	1,850,000,000	2,268,000,000	5,853,995,049
	SFTAS	1,200,000,000	2,268,000,000	5,528,995,049
	G20	300,000,000		150,000,000
	Kuwait Foundation	350,000,000		175,000,000
	Sub-Total Foreign Aids and Grants	1,850,000,000	2,268,000,000	5,853,995,049

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

MDA STATE PLANNING COMMISSION

ADMIN CODE

023800100100

Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	CAPITAL FOREIGN AIDS	305,000,000	0	2,672,500,000
	Integrated Project (IBSIP)	305,000,000		152,500,000
	Capital Foreign Aids (UNFPA)	0		0
	Capital Foreign Aids (UNICEF)	0		0
	COVID-19 Action Recovery and Economic Stimulus (CARES)	0		2,520,000,000
	Capital Foreign Aids (OXFARM)	0		0
	Sub-Total Foreign Aids and Grants	305,000,000	0	2,672,500,000

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

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

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

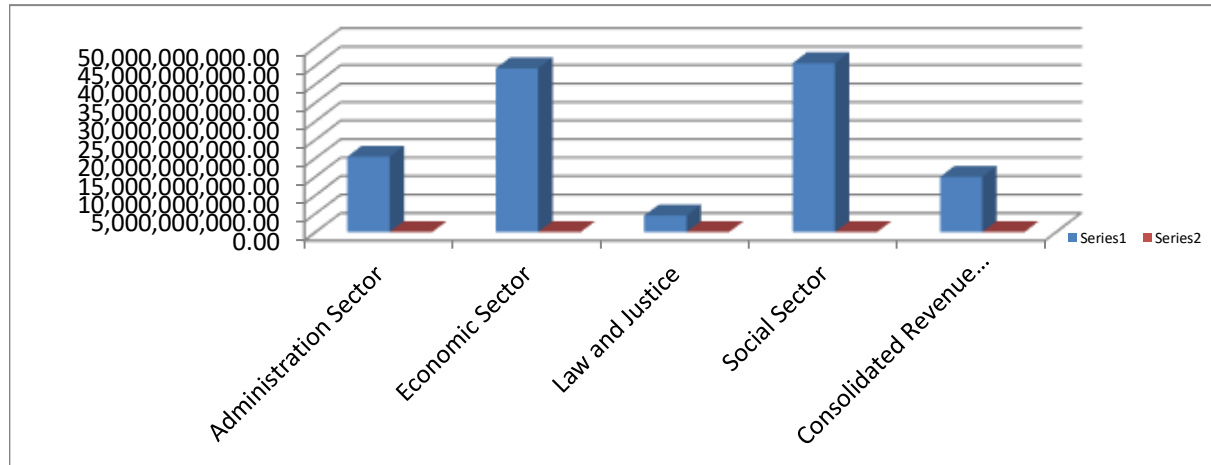
MDA MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		ADMIN CODE: 021500100100		
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
13	AID AND GRANTS			
1301	AID			
130102	FOREIGN AIDS			
13010202	CAPITAL FOREIGN AIDS	150,000,000	0	75,000,000
	MEDA	50,000,000		25,000,000
	OXFAM/LINE PROJECT	50,000,000		25,000,000
	FAWOYDI/ACTION AID	50,000,000		25,000,000
	Sub-Total Foreign Aids and Grants	150,000,000	0	75,000,000

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

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN		ADMIN CODE 011101300800		
Economic Code	Description	Approved Projection for 2020	Actual Collection Jan - May 2020	Approved Revised Projection for 2020
		₦	₦	₦
1	REVENUE			
130102	FOREIGN AIDS			
13010202	Capital Foreign Aids	250,000,000	0	125,000,000
	Integrated Child Health and Social Services (USAID Project)	250,000,000		125,000,000
	Sub-Total Foreign Aids and Grants	250,000,000	0	125,000,000
	Total Foreign Aids and Grants	7,139,120,897	2,268,000,000	10,953,460,248

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
SECTORAL SUMMARY**

S/N	NAME OF SECTOR	TOTAL COST	PERC.
		₦	%
1	Administration Sector	20,392,099,429.74	15.70
2	Economic Sector	44,308,205,868.95	34.12
3	Law and Justice	4,488,443,837.45	3.46
5	Social Sector	45,700,433,483.43	35.19
6	Consolidated Revenue Fund	14,962,362,760.84	11.52
	Total	129,851,545,380	100.00



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

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
GOVERNMENT HOUSE	84,309,747	1,303,225,827	0	1,387,535,574	1.07
DEPUTY GOVERNOR OFFICE	13,372,325	768,629,500	50,000,000	832,001,825	0.64
STATE BOUNDARY COMMISSION	0	24,614,000	28,250,000	52,864,000	0.04
BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	0	35,150,000	76,000,000	111,150,000	0.09
GOVERNOR'S OFFICE	130,229,796	6,024,884,524	1,968,000,000	8,123,114,321	6.26
STATE EMERGENCY MANAGEMENT AGENCY	16,160,835	397,493,188	475,000,000	888,654,023	0.68
BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	0	22,380,000	335,250,000	357,630,000	0.28
CIVIL SERVICE COMMISSION	16,915,750	15,919,150	41,500,000	74,334,900	0.06
LOCAL GOVERNMENT SERVICE COMMISSION	14,500,975	16,725,104	4,600,000	35,826,079	0.03
STATE INDEPENDENT ELECTORAL COMMISSION	30,957,370	14,312,661	521,000,000	566,270,031	0.44
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	0	380,150,000	261,200,000	641,350,000	0.49
MINISTRY OF SPECIAL DUTIES	0	23,742,750	252,500,000	276,242,750	0.21
OFFICE OF THE CHIEF OF STAFF	0	131,764,000	15,000,000	146,764,000	0.11
MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	257,163,285	162,405,850	418,750,000	838,319,135	0.65
BAUCHI STATE SHARIAH COMMISSION	87,635,929	8,424,000	0	96,059,929	0.07
MUSLIMS PILGRIMS WELFARE BOARD	6,253,628	36,235,000	26,000,000	68,488,628	0.05
CHRISTIAN PILGRIMS WELFARE BOARD	8,046,044	22,851,493	16,500,000	47,397,537	0.04
BAUCHI STATE HOUSE OF ASSEMBLY	124,977,505	1,768,759,255	55,250,000	1,948,986,760	1.50
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	0	38,499,000	35,000,000	73,499,000	0.06
MINISTRY OF INFORMATION AND COMMUNICATION	310,209,281	30,850,000	600,000,000	941,059,281	0.72
STATE TELEVISION (BATV)	80,990,339	30,056,671	0	111,047,010	0.09
STATE RADIO CORP. (BRC)	115,522,401	113,750,000	0	229,272,401	0.18
BUREAU FOR INFORMATION TECHNOLOGY	0	8,475,000	67,500,000	75,975,000	0.06
MINISTRY OF TOURISM AND CULTURE	0	30,055,000	97,794,000	127,849,000	0.10
OFFICE OF THE HEAD OF CIVIL SERVICE	918,983,124	223,496,930	75,000,000	1,217,480,054	0.94
BAUCHI STATE PENSION BOARD	9,779,288	6,785,000	0	16,564,288	0.01
OFFICE OF STATE AUDITOR GENERAL	242,789,341	61,694,000	87,978,032	392,461,373	0.30
OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	151,670,445	25,625,000	15,000,099	192,295,544	0.15
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	64,856,987	317,750,000	139,000,000	521,606,987	0.40
TOTAL	2,685,324,396	12,044,702,903	5,662,072,131	20,392,099,430	15.30

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATE 2020
SUMMARY OF EXPENDITURE BY SECTOR
ECONOMIC SECTOR

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
MIN. OF AGRICULTURE AND RURAL DEVELOPMENT	1,097,464,902	374,076,450	2,877,885,266	4,349,426,618	3.35
COLLEGE OF AGRICULTURE	378,916,022	14,946,129	54,523,096	448,385,246	0.35
BSADP	482,442,431	13,900,000	438,383,222	934,725,653	0.72
BASAC	50,985,361	5,785,750	415,000,000	471,771,111	0.36
GALAMBI RANCHING COMPANY	51,860,572	1,395,208	29,000,000	82,255,779	0.06
MINISTRY OF FINANCE	221,254,434	941,416,858	550,000,000	1,712,671,292	1.32
OFFICE OF THE ACCOUNTANT GENERAL	776,794,419	850,847,600	438,200,000	2,065,842,019	1.59
BOARD OF INTERNAL REVENUE	344,957,461	581,223,163	270,060,000	1,196,240,624	0.92
DEBT MANAGEMENT AGENCY	37,516,500	25,968,350	5,135,000	68,619,850	0.05
MIN OF COMMERCE AND INDUSTRY	100,463,488	82,412,342	580,000,000	762,875,830	0.59
MIN OF COOPERATIVES AND SME DEVELOPMENT	38,479,870	15,625,500	2,924,000,000	2,978,105,370	2.29
MINISTRY OF POWER, SCIENCE & TECHNOLOGY	39,504,541	25,088,300	962,248,522	1,026,841,363	0.79
MINISTRY OF NATURAL RESOURCES	6,516,853	59,533,225	169,000,000	235,050,078	0.18
MINISTRY OF WORKS AND TRANSPORT	498,216,453	60,887,625	2,368,206,895	2,927,310,973	2.25
STATE DEVELOPMENT BOARD	111,170,793	67,822,500	4,298,670,000	4,477,663,293	3.45
MINISTRY OF LANDS AND SURVEY	116,390,838	22,598,443	390,000,000	528,989,281	0.41
MINISTRY OF ENVIRONMENT AND HOUSING	156,911,413	17,680,000	6,569,550,000	6,744,141,413	5.19
BASEPA	471,331,501	55,544,700	333,576,950	860,453,151	0.66
STATE PLANNING COMMISSION	102,057,222	118,789,973	1,106,792,637	1,327,639,832	1.02
Service Wide Vote	0	4,007,087,803	0	4,007,087,803	3.09
MINISTRY OF WATER RESOURCES	43,709,785	6,444,950	62,500,000	112,654,735	0.09
BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	188,520,342	23,750,000	5,239,005,997	5,451,276,339	4.20
RUWASSA	53,344,239	17,388,000	1,467,445,975	1,538,178,214	1.18
TOTAL	5,368,809,440	7,390,212,869	31,549,183,560	44,308,205,869	34.12

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATE 2020
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	35,218,200	28,995,000	33,500,000	97,713,200	0.08
MINISTRY OF JUSTICE	117,497,388	366,649,358	18,500,000	502,646,746	0.39
THE JUDICIARY	1,647,699,435	217,736,946	427,832,438	2,293,268,818	1.77
SHARIA COURT OF APPEAL	1,155,529,273	88,785,800	350,500,000	1,594,815,073	1.23
<i>TOTAL</i>	2,955,944,296	702,167,103	830,332,438	4,488,443,837	3.46

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATE 2020
SUMMARY OF EXPENDITURE BY SECTOR
SOCIAL SECTOR

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23,118,810	152,910,350	0	176,029,160	0.14
MINISTRY OF EDUCATION	4,489,155,115	1,020,614,760	3,775,449,523	9,285,219,398	7.15
STATE UNIVERSAL BASIC EDUCATION	110,960,013	255,596,669	879,776,345	1,246,333,027	0.96
AGENCY FOR NOMADIC EDUCATION	225,708,303	8,298,000	76,500,000	310,506,303	0.24
SPECIAL SCHOOLS MANAGEMENT BOARD	382,807,623	123,757,098	62,470,513	569,035,234	0.44
TEACHERS' SERVICE COMMISSION	11,978,756	26,028,900	9,675,000	47,682,656	0.04
STATE SCHOLARSHIP BOARD	10,550,728	145,930,650	7,371,000	163,852,378	0.13
STATE UNIVERSITY	996,490,102	73,923,721	487,500,000	1,557,913,823	1.20
AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,831,920,098	111,781,450	250,000,000	2,193,701,548	1.69
A.D. RUFAl CLIS, MISAU	1,028,012,412	58,810,000	54,500,000	1,141,322,412	0.88
A.T.A. POLYTECHNIC, BAUCHI	1,443,637,783	123,850,000	318,500,000	1,885,987,783	1.45
STATE LIBRARY BOARD	196,774,767	9,260,400	63,200,000	269,235,167	0.21
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	113,516,910	19,550,000	133,434,458	266,501,367	0.21
ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	449,902,484	52,125,000	561,500,000	1,063,527,484	0.82
SUB-TOTAL	11,314,533,905	2,182,436,998	6,679,876,838	20,176,847,741	15.54

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATE 2020
SUMMARY OF EXPENDITURE BY SECTOR
SOCIAL SECTOR

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
MINISTRY OF HEALTH	869,796,484	792,699,009	5,196,474,157	6,858,969,651	5.28
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	793,451,008	256,708,050	6,060,661,203	7,110,820,261	5.48
HOSPITALS MANAGEMENT BOARD	4,040,238,122	206,323,125	311,150,000	4,557,711,247	3.51
COLLEGE OF NURSING AND MIDWIFERY	94,580,591	42,022,420	239,961,770	376,564,781	0.29
COLLEGE OF HEALTH TECHNOLOGY NINGI	176,950,199	55,310,000	383,500,000	615,760,199	0.47
DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	16,002,746	275,377,000	429,078,750	720,458,496	0.55
SPECIALIST HOSPITAL BAUCHI	353,140,125	214,105,375	191,318,750	758,564,250	0.58
BACATMA	106,752,637	8,498,000	282,858,912	398,109,549	0.31
HEALTH CONTRIBUTARY MANAGEMENT AGENCY	0	14,512,000	956,080,500	970,592,500	0.75
BAUCHI STATE HEALTH TRUST FUND	0	15,201,100	330,340,000	345,541,100	0.27
MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	173,183,564	56,969,023	437,250,000	667,402,587	0.51
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	28,418,402	213,626,170	1,451,819,837	1,693,864,409	1.30
STATE SPORTS COUNCIL	251,961,114	70,875,000	4,500,000	327,336,114	0.25
WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	0	111,890,600	10,000,000	121,890,600	0.09
SUB-TOTAL	6,904,474,991	2,334,116,872	16,284,993,879	25,523,585,742	1.40
TOTAL	18,219,008,897	4,516,553,870	22,964,870,717	45,700,433,483	19.66
GRAND TOTAL	29,229,087,030	24,653,636,745	61,006,458,845	114,889,182,620	72.54

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATE 2020
CONSOLIDATED REVENUE FUND CHARGES

NAME OF MDA AND TYPE OF EXPENDITURE	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
GOVERNOR'S OFFICE (<i>Public Officers Salaries</i>)	228,639,989	0	0	228,639,989	0.18
STATE HOUSE OF ASSEMBLY (<i>Public Officers Salaries</i>)	280,477,307	0	0	280,477,307	0.22
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Public Officers Salaries</i>)	190,329,533	0	0	190,329,533	0.15
JUDICIAL SERVICE COMMISSION (<i>Public Officers Salaries</i>)	30,961,274	0	0	30,961,274	0.02
STATE PENSION BOARD:					
<i>Gratuity</i>		1,516,216,896	0	1,516,216,896	1.17
<i>Pension</i>		5,183,574,723	0	5,183,574,723	3.99
MINISTRY OF FINANCE (Internal Loans Repayment)		6,721,527,240	0	6,721,527,240	5.18
MINISTRY OF FINANCE (External Loans Repayment)		581,072,757	0	581,072,757	0.45
SUB-TOTAL	730,408,103	14,002,391,615	0	14,732,799,718	11.35
OTHERS					
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Employees Compensation Fund</i>)		15,000,000	0	15,000,000	0.01
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Gratuity</i>)		40,000,000	0	40,000,000	0.03
STATE HOUSE OF ASSEMBLY (<i>Gratuity</i>)		124,563,043	0	124,563,043	0.10
HOUSE OF ASSEMBLY SERVICE COMM. (<i>Gratuity</i>)		50,000,000	0	50,000,000	0.04
SUB-TOTAL	0	229,563,043	0	229,563,043	0.18
TOTAL	730,408,103	14,231,954,658	0	14,962,362,761	0.35
GRAND TOTAL EXPENDITURES	29,959,495,133	38,885,591,402	61,006,458,845	129,851,545,380	100.00

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		GOVERNMENT HOUSE		ADMIN CODE		011100100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	43,247,716	22,774,167	57,027,507	Non COVID Response	
		Meal Subsidy	894,788	540,840	1,096,163	Non COVID Response	
		Rent Subsidy	12,118,815	5,976,751	16,466,627	Non COVID Response	
		Trans. Allow.	3,556,507	1,713,887	4,880,635	Non COVID Response	
		Utility Allow.	1,786,645	967,704	2,323,652	Non COVID Response	
		Furniture Allow.	2,099,631	1,401,738	2,413,837	Non COVID Response	
		Hardship Allow.	96,660	72,675	101,325	Non COVID Response	
		Leave Transport Grant			0		
22020102		Yearly Increment/Promotion	0		0		
PERSONNEL COST TOTAL			63,800,762	33,447,762	84,309,747		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	180,000,000	20,726,083	126,453,766	Non COVID Response	
220202		UTILITIES - GENERAL					
22020201	02101	Electricity Charges	5,000,000		2,500,000	Non COVID Response	
22020202	02101	Telephone Charges	1,000,000	75,000	600,000	Non COVID Response	
22020203	02101	Internet Access Charges	15,000,000	4,506,750	10,174,500	Non COVID Response	
22020205	02101	Water Rates	7,000,000	1,632,400	4,852,800	Non COVID Response	
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	20,000,000	1,011,250	10,000,000	Non COVID Response	
22020302	02101	Books	0	0	0		
22020303	02101	Newspaper	1,500,000	0	750,000	Non COVID Response	
22020305	02101	Printing of Non Security Documents	1,000,000	0	500,000	Non COVID Response	
22020309	02101	Uniforms & Other Clothing	3,500,000	2,350,000	4,700,000	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	50,000,000	6,400,150	55,886,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0	0	0		
22020403	02101	Maintenance of Office Building / Resid. Qtrs	122,000,000	120,559,700	170,000,000	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		GOVERNMENT HOUSE	ADMIN CODE			011100100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020404	02101	Maintenance of Office / IT Equipments	3,000,000		5,000,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	15,000,000	2,949,000	25,000,000	Non COVID Response
22020406	02101	Other Maintenance Services	72,000,000	71,353,071	120,000,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	5,000,000		0	
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	20,000,000	14,510,000	40,000,000	Non COVID Response
22020604	02101	Security Vote (Including Operations)	0		0	
22020605	02101	Cleaning & Fumigation Services	10,000,000	556,200	10,495,200	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	12,000,000	10,127,969	45,000,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	70,000,000	30,138,850	70,000,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	bank charges (other than interest)	1,000,000	361,996	861,996	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	100,000,000	33,459,365	75,649,765	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	150,000,000	66,290,220	104,641,300	Non COVID Response
22021003	02101	Publicity & Advertisements	200,000,000	136,418,750	240,000,000	Non COVID Response
22021004	02101	Medical Expenses	10,000,000	5,040,000	8,040,000	Non COVID Response
22021006	02101	Postages & Courier Services	2,000,000	1,120,500	2,120,500	Non COVID Response
22021007	02101	Welfare Packages	100,000,000	0	100,000,000	Non COVID Response
22021009	02101	Sporting Activities	0	0	0	
2204		GRANTS AND CONTRIBUTIONS GENERAL			0	
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040106	02101	Settlement of Hotel Accommodations	50,000,000	39,588,629	70,000,000	Non COVID Response
		OVERHEAD COST TOTAL	1,226,000,000	569,175,883	1,303,225,827	
		RECURRENT EXPENDITURE TOTAL	1,289,800,762	602,623,645	1,387,535,574	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: DEPUTY GOVERNOR'S OFFICE

ADMIN CODE

011100200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	8,584,221	3,835,152	8,787,795	Non COVID Response
	02101	Meal Subsidy	208,623	70,557	199,636	Non COVID Response
	02101	Rent Subsidy	2,977,092	1,149,574	2,937,114	Non COVID Response
	02101	Transport Allowance	790,188	344,872	803,929	Non COVID Response
	02101	Utility Allowance	351,198	153,277	357,305	Non COVID Response
	02101	Furniture Allow	295,821	105,109	286,546	Non COVID Response
	02101	Leave Transport Grant	0	0	0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	13,207,143	5,658,541	13,372,325	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	70,000,000	4,628,750	44,503,750	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	3,000,000	53,000	2,446,000	Non COVID Response
22020203	02101	Internet Access Charges	0	0	0	
22020204	02101	satellite broadcasting access charges	600,000	22,000	322,000	Non COVID Response
22020205	02101	Water Rates	500,000	0	250,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	205,505	2,643,280	Non COVID Response
22020303	02101	newspapers	500,000	200,000	600,000	Non COVID Response
22020304	02101	magazines & periodicals	50,000	0	50,000	Non COVID Response
22020305	02101	printing of non security documents	500,000	205,000	665,000	Non COVID Response
22020311	02101	food stuff / catering materials supplies	40,000,000	28,197,000	54,020,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		DEPUTY GOVERNOR'S OFFICE		ADMIN CODE		011100200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	maintenance of motor vehicle / transport equipment	9,000,000	1,355,200	10,007,700	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000	86,000	586,000	Non COVID Response	
22020403	02101	Maintenance of Office Building / Residential Qtrs	5,000,000	1,669,300	6,669,300	Non COVID Response	
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	22,000	1,008,500	Non COVID Response	
22020405	02101	maintenance of plants/generators	1,500,000	642,500	1,543,000	Non COVID Response	
22020406	02101	Other Maintenance Services	11,000,000	2,922,200	13,247,200	Non COVID Response	
22020411	02101	maintenance of communication equipments	200,000	0	200,000	Non COVID Response	
220205		TRAINING - GENERAL			0		
22020501	02101	Local Training	3,500,000	698,750	4,198,750	Non COVID Response	
220206		OTHER SERVICES - GENERAL			0		
22020601	02101	Security Serv. (Enforcement of COVID 19 Lockdown/Cordination) & Others	1,000,000	32,600	430,000,000	COVID Response	
22020605	02101	cleaning & fumigation services	3,700,000	3,679,000	6,000,000	Non COVID Response	
220208		FUEL & LUBRICANTS - GENERAL			0		
22020801	02101	Motor Vehicle fuel Cost	9,000,000	3,088,602	10,414,427	Non COVID Response	
22020803	02101	Plant / Generator Fuel Cost	3,500,000	517,000	3,677,500	Non COVID Response	
220209		FINANCIAL CHARGES - GENERAL			0		
22020901	02101	bank charges (other than interest)	600,000	0	600,000	Non COVID Response	
220210		MISCELLANEOUS EXPENSES GENERAL			0		
22021001	02101	Refreshment & Meals	20,000,000	10,180,093	25,000,093	Non COVID Response	
22021002	02101	Honorarium & Sitting Allowance	50,000,000	28,659,000	64,294,500	Non COVID Response	
22021003	02101	Publicity & Advertisements	1,000,000	64,000	1,064,000	Non COVID Response	
22021004	02101	medical expenses-local	5,000,000	3,310,000	6,640,000	Non COVID Response	
22021006	02101	postages & courier services	50,000	0	50,000	Non COVID Response	
22021007	02101	Welfare Packages	80,000,000	16,085,000	77,928,500	Non COVID Response	
		OVERHEAD COST TOTAL	323,200,000	106,522,500	768,629,500		
		RECURRENT EXPENDITURE TOTAL	336,407,143	112,181,041	782,001,825		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		STATE BOUNDARY COMMISSION		ADMIN CODE		011100300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	0		0		
		PERSONNEL COST TOTAL	0	0	0		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	02101	local travel & transport: training	1,000,000		500,000	Non COVID Response	
22020102	02101	local travel & transport: others	3,500,000	2,298,750	4,048,750	Non COVID Response	
22020103	02101	international travel & transport: training					
22020104	02101	international travel & transport: others					
220202		UTILITIES - GENERAL					
22020201	02101	electricity charges	0		0		
22020203	02101	internet access charges	0		0		
22020205	02101	water rates	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	office stationeries / computer consumables	2,500,000	152,000	1,280,000	Non COVID Response	
22020302	02101	books	0		0		
22020303	02101	newspapers	0		0		
22020304	02101	magazines & periodicals	0		0		
22020305	02101	printing of non security documents	0		0		
22020308	02101	field & camping materials supplies	1,000,000		500,000	Non COVID Response	
22020309	02101	uniforms & other clothing	0		0		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		STATE BOUNDARY COMMISSION	ADMIN CODE		011100300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	maintenance of motor vehicle / transport equipment	1,500,000		1,000,000	Non COVID Response
22020402	02101	maintenance of office furniture	0		0	
22020403	02101	maintenance of office building / residential qtrs	0		0	
22020404	02101	maintenance of office / IT equipments	0		0	
22020405	02101	maintenance of plants/generators	1,000,000		500,000	Non COVID Response
22020406	02101	other maintenance services	5,000,000	1,550,000	4,050,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	1,000,000		500,000	Non COVID Response
22020502	02101	international training			0	
220207		GENERAL			0	
22020703	02101	legal services	0		0	
22020704	02101	engineering services	0		0	
22020706	02101	surveying services	1,500,000		750,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	motor vehicle fuel cost	2,000,000	752,250	2,752,250	Non COVID Response
22020803	02101	plant / generator fuel cost	1,000,000		500,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	bank charges (other than interest)	500,000		250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	refreshment & meals	500,000	280,000	530,000	Non COVID Response
22021002	02101	honorarium & sitting allowance	1,000,000	703,000	3,703,000	Non COVID Response
22021003	02101	publicity & advertisements	60,000	50,000	250,000	Non COVID Response
22021006	02101	postages & courier services	0	0	0	
22021007	02101	welfare packages	1,500,000	1,500,000	3,500,000	Non COVID Response
22021008	02101	subscription to professional bodies	0		0	
		OVERHEAD COST TOTAL	24,560,000	7,286,000	24,614,000	
		RECURRENT EXPENDITURE TOTAL	24,560,000	7,286,000	24,614,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

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

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Salary				
21020101	02101	Non Regular Allowance				
21020115	02101	Domestic Staff Allow.				
21020121	02101	Entertain. Allow				
21020127	02101	Furniture Allowance				
21020136	02101	LTG				
21020139	02101	Meal Subsidy				
21020151	02101	Rent Subsidy				
21020166	02101	Transport Allow.				
		PERSONNEL COST TOTAL	0		0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	3,000,000		1,500,000	Non COVID Response
22020102	02101	Local Travel & Transport - Others	3,000,000		1,500,000	Non COVID Response
220202		UTILITIES - GENERAL				
		Telephone Charges				
22020203	02101	Internet Access Charges	500,000		1,000,000	Non COVID Response
22020208	02101	software charges/ license renewal	1,000,000		750,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000		2,500,000	Non COVID Response
22020303	02101	PRINTING OF NON SECURITY DOCUMENTS	1,000,000		1,000,000	Non COVID Response
22020304	02101	PRINTING OF SECURITY DOCUMENTS	5,000,000		5,000,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	0		0	
22020306	02101	Printing of Security Documents	0		0	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

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

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	991,500	500,000	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0	
22020405	02101	maintenance of plants/generators	500,000		500,000	Non COVID Response
22020404	02101	Maintenance of Office/IT Equipment	500,000		1,500,000	Non COVID Response
22020406	02101	Other Maintenance Services	500,000		2,000,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	3,000,000		5,000,000	Non COVID Response
22020502	02101	international training	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	
22020702	02101	INFORMATION TECHNOLOGY CONSULTING	1,500,000		750,000	Non COVID Response
22020704	02101	ENGINEERING SERVICES	0		0	
22020706	02101	SURVEYING SERVICES	0		0	
220208		fuel & lubricants - general			0	
22020801	02101	motor vehicle fuel cost	1,000,000		1,500,000	Non COVID Response
22020802	02101	Other Transport Equipment Fuel Cost	0		0	
22020803	02101	Other Transport Equipment fuel cost	0		0	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment and Meals	0		0	
22021002	02101	Honorarium & Sitting Allowance	0		0	
22021003	02101	publicity & advertisements	1,000,000		5,150,000	Non COVID Response
22021007	02101	Welfare Packages	3,500,000	2,495,150	5,000,000	Non COVID Response
		OVERHEAD COST TOTAL	28,000,000	3,486,650	35,150,000	
		RECURRENT EXPENDITURE TOTAL	28,000,000	3,486,650	35,150,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		GOVERNOR'S OFFICE		ADMIN CODE		011101300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	84,614,884	50,591,739	84,614,884	Non COVID Response	
	02101	Transp. Allow.	1,471,581	191,513	1,471,581	Non COVID Response	
	02101	Rent Subsidy Allow.	27,407,347	16,089,131	27,407,347	Non COVID Response	
	02101	Utility Allow.	6,655,650	3,465,154	6,655,650	Non COVID Response	
	02101	Meal Subsidy	359,938	228,669	359,938	Non COVID Response	
	02101	Hazard Allow.	1,103,100	686,199	1,103,100	Non COVID Response	
	02101	Furnit. Allow	6,120,000	2,870,523	6,120,000	Non COVID Response	
	02101	Induce. Allow	804,501	668,383	804,501	Non COVID Response	
	02101	Shift Duty Allow.	1,692,795	907,310	1,692,795	Non COVID Response	
	02101	Leave Transport Grant	0	0	0		
	02101	Yearly Increment/Promotion	0	0	0		
		PERSONNEL COST TOTAL	130,229,796	75,698,621	130,229,796		
21010103	02101	Consolidated Revenue Fund Charges - Salaries					
	02101	Monthly Sal.	223,354,008	100,551,539	228,639,989	Non COVID Response	
	02101	Accomm					
	02101	Const. Allow.					
	02101	Domestic Staff Allow.					
	02101	Dressing Allow.					
	02101	Entertain. Allow					
	02101	Furnit. Allow.					
	02101	Hardship Allow.					

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		GOVERNOR'S OFFICE		ADMIN CODE		011101300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
	02101	Medical Allow.					
	02101	Newspa./Med. Allow.					
	02101	PA Allow.					
	02101	Rent Subsidy					
	02101	Utility Allow.					
	02101	Veh. Maint. Allow.					
	02101	Leave Transport Grant					
		CRF CHARGES SALARIES TOTAL	223,354,008	100,551,539	228,639,989		
2201		SOCIAL BENEFITS					
220101		SOCIAL BENEFITS					
22010101	02101	Gratuity	50,000,000	13,121,750	27,121,750	Non COVID Response	
2202		OVERHEAD COST			0		
220201		TRAVEL & TRANSPORT - GENERAL			0		
22020102	02101	Local Travel & Transport - Others	10,000,000	4,104,750	8,752,750	Non COVID Response	
22020104	02101	International Travel - Others	500,000,000	298,908,393	536,968,568	Non COVID Response	
220202		UTILITIES - GENERAL			0		
22020203	02101	Internet Access Charges	500,000		500,000	Non COVID Response	
220203		MATERIALS & SUPPLIES - GENERAL			0		
22020301	02101	Office Stationeries/Computer Consumables	31,500,000	31,243,200	50,000,000	Non COVID Response	
22020305	02101	Printing of Non Security Documents	1,000,000		3,000,000	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL			0		
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	15,500,000	14,811,500	25,000,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,500,000	700,000	1,450,000	Non COVID Response	
22020403	02101	Maintenance of Office Building / Residential Qtrs	10,000,000	2,000,000	15,000,000	Non COVID Response	
22020404	02101	Maintenance of Office / IT Equipments	820,000	800,000	6,800,000	Non COVID Response	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		GOVERNOR'S OFFICE		ADMIN CODE		011101300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
22020406	02101	Other Maintenance Services (Liaison Offices)	75,000,000	36,725,000	135,600,000	Non COVID Response	
22020407	02101	Maintenance of Aircrafts	0		0		
220205		TRAINING - GENERAL			0		
22020501	02101	Local Training	20,000,000		10,000,000	Non COVID Response	
220206		OTHER SERVICES - GENERAL			0		
22020604	02101	Security Vote (Including Operations)	3,245,000,000	3,225,044,533	4,500,000,000	Non COVID Response	
22020605	02101	Cleaning & Fumigation Services	5,000,000	1,500,000	10,000,000	Non COVID Response	
220207		GENERAL			0		
22020701	02101	Financial Consulting	0		0		
22020704	02101	Engineering Services	22,000,000	21,073,875	74,000,000	Non COVID Response	
220208		FUEL & LUBRICANTS - GENERAL			0		
22020801	02101	Motor Vehicle fuel Cost	600,000	42,000	316,000	Non COVID Response	
22020803	02101	Plant / Generator Fuel Cost	300,000		150,000	Non COVID Response	
220209		FINANCIAL CHARGES - GENERAL			0		
22020904	02101	Other CRF Bank Charges	15,000,000	1,995,956	16,995,956	Non COVID Response	
220210		MISCELLANEOUS EXPENSES GENERAL			0		
22021002	02101	Honorarium & Sitting Allowance	150,000,000	42,507,183	154,251,250	Non COVID Response	
22021003	02101	Publicity & Advertisements	10,000		100,000	Non COVID Response	
22021007	02101	Welfare Packages	196,000,000	195,033,173	450,000,000	Non COVID Response	
22021021	02101	Special Days/Celebrations	500,000		1,000,000	Non COVID Response	
2204		GRANTS AND CONTRIBUTIONS GENERAL			0		
220401		LOCAL GRANTS AND CONTRIBUTIONS			0		
22040109	02101	Grants to Communities/NGOs	50,000,000		25,000,000	Non COVID Response	
OVERHEAD COST TOTAL			4,350,230,000	3,876,489,563	6,024,884,524		
RECURRENT EXPENDITURE TOTAL			4,753,813,804	4,065,861,473	6,410,876,059		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		SEMA	ADMIN CODE			011101300200
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SAL.	10,078,052	817,675	8,376,214	Non COVID Response
	02101	Meal Subsidy	744,879	10,454	569,113	Non COVID Response
	02101	Rent Subsidy	5,012,457	174,380	3,933,723	Non COVID Response
	02101	Transport Allow.	986,659	52,314	792,308	Non COVID Response
	02101	Utility Allow	938,632	23,251	727,225	Non COVID Response
	02101	Hazard Allow.	1,938,049	308,715	1,762,251	Non COVID Response
	02101	Leave Transport Grant	0		0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	19,698,728	1,386,789	16,160,835	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,216,375		608,188	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,200,000		600,000	Non COVID Response
22020307	02101	Drugs/Laboratory/Medical Supplies	500,000		250,000	Non COVID Response
22020311	02101	Food Stuff/Catering Materials Supplies	156,000,000	130,417,750	235,000,000	COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,700,000	50,000	3,500,000	Non COVID Response
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	60,000	87,000	500,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	100,000		50,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		SEMA	ADMIN CODE			011101300200
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,350,000		675,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020603	02101	Residential Rent	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	1,000,000	120,000	650,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	300,000	28,000	200,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	bank charges (other than interest)	500,000		250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refrement and Meals	0		0	
22021002	02101	Honorarium & Sitting Allowance	0		5,000,000	Non COVID Response
22021003	02101	Publicity and Adverts	0		200,000	Non COVID Response
22021006	02101	Postages & Courier Services	0		10,000	Non COVID Response
22021007	02101	Welfare Packages (Financial Assistance)	35,000,000	34,559,078	150,000,000	COVID Response
		OVERHEAD COST TOTAL	198,926,375	165,261,828	397,493,188	
		RECURRENT EXPENDITURE TOTAL	218,625,103	166,648,617	413,654,023	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE SOCIAL INVESTMENT OFFICE		ADMIN CODE		011101300400
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101	02101	Basic Salary	0	0	0	
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	5,000,000		4,000,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	360,000		180,000	Non COVID Response
22020203	02101	Internet Access Charges	2,000,000		1,000,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,500,000		1,250,000	Non COVID Response
22020305	02101	Printing of Non security Documents	5,000,000		5,000,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor vehicles/Transport Equipment	1,000,000		500,000	Non COVID Response
22020404	02101	Maintenance of Office /IT Equipments	0		0	
22020405	02101	Maintenance of Plants/Generators	500,000		250,000	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,000,000		1,000,000	Non COVID Response
220206		OTHER SERVICES - GENERAL				
22020605	02101	Cleaning & Fumigation Services	0		200,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,000,000		500,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	500,000		250,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL				
22020904	02101	Other CRF Bank Charges	500,000		250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1000000		500,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	5000000		2,500,000	Non COVID Response
22021003	02101	Publicity & Advertisements	5000000		2,500,000	Non COVID Response
22021007	02101	Welfare Packages	5000000		2,500,000	Non COVID Response
		OVERHEAD COST TOTAL	36,360,000	0	22,380,000	
		RECURRENT EXPENDITURE TOTAL	36,360,000	0	22,380,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		CIVIL SERVICE COMMISSION		ADMIN CODE		011101300500	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	10,181,887	3,652,270	9,866,038	Non COVID Response	
	02101	Meal Subsidy	372,581	65,182	318,769	Non COVID Response	
	02101	Rent Subsidy	3,413,363	1,074,437	3,207,665	Non COVID Response	
	02101	Transport Allow	910,331	322,331	877,041	Non COVID Response	
	02101	Utility Allow	395,234	143,258	382,778	Non COVID Response	
	02101	CSC Allow	1,286,448	505,097	1,269,385	Non COVID Response	
	02101	Furn. Allow	685,729	103,578	576,340	Non COVID Response	
	02101	Sec. Allow.	12,000	5,000	12,000	Non COVID Response	
	02101	Shift Allow.	470,794	86,112	405,734	Non COVID Response	
	02101	Leave Transport Grant	0		0		
	02101	Yearly Increment/Promotion	0		0		
		PERSONNEL COST TOTAL	17,728,367	5,957,266	16,915,750		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	2,000,000	144,250	1,084,250	Non COVID Response	
220202		UTILITIES - GENERAL					
22020204	02101	satellite broadcasting access charges	170,000	51,200	122,700	Non COVID Response	
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	324,900	1,484,900	Non COVID Response	
22020302	02101	books	0	0	0		
22020303	02101	newspapers	470,000	78,000	313,000	Non COVID Response	
22020304	02101	Magazines & Periodicals	0	0	0		
22020305	02101	Printing of Non Security Documents	500,000	50,000	250,000	Non COVID Response	
22020309	02101	uniforms & other clothing	0		0		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		CIVIL SERVICE COMMISSION		ADMIN CODE		011101300500	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	324,200	700,000	Non COVID Response	
22020404	02101	Maintenance of Office / IT Equipments	500,000	399,650	1,000,000	Non COVID Response	
22020405	02101	Maintenance of Plants/Generators	250,000	0	150,000	Non COVID Response	
22020406	02101	Other Maintenance Services	100,000	49,500	65,000	Non COVID Response	
220205		TRAINING - GENERAL			0		
22020501	02101	Local Training	1,000,000		1,000,000	Non COVID Response	
220206		OTHER SERVICES - GENERAL			0		
22020601	02101	Security Services	50,000		25,000	Non COVID Response	
22020605	02101	cleaning & fumigation services	100,000	54,300	94,300	Non COVID Response	
220208		FUEL & LUBRICANTS - GENERAL			0		
22020801	02101	Motor Vehicle fuel Cost	1,000,000	135,000	560,000	Non COVID Response	
22020803	02101	Plant / Generator Fuel Cost	1,000,000	173,000	643,000	Non COVID Response	
220210		MISCELLANEOUS EXPENSES GENERAL			0		
22021001	02101	Refreshment & Meals	2,000,000	730,000	1,540,000	Non COVID Response	
22021002	02101	Honorarium & Sitting Allowance	10,000,000	2,526,000	6,612,000	Non COVID Response	
22021003	02101	Publicity & Advertisements	500,000		250,000	Non COVID Response	
22021006	02101	Postages & Courier Services	50,000		25,000	Non COVID Response	
		OVERHEAD COST TOTAL	23,190,000	5,040,000	15,919,150		
		RECURRENT EXPENDITURE TOTAL	40,918,367	10,997,266	32,834,900		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		LOCAL GOVERNMENT SERVICE COMMISSION	ADMIN CODE			011101300600
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SAL.	7,581,945	4,237,221	8,199,274	Non COVID Response
	02101	Meal Subsidy	360,722	67,622	310,922	Non COVID Response
	02101	Rent Subsidy	3,970,374	1,162,540	3,672,253	Non COVID Response
	02101	Transport Allow.	959,888	348,762	928,258	Non COVID Response
	02101	Utility Allow	590,061	155,005	535,142	Non COVID Response
	02101	Furniture Allow	480,812	134,737	461,216	Non COVID Response
	02101	Secretarial Allowances	132,634	11,332	105,142	Non COVID Response
	02101	Shift Duty Allow	345,636	49,237	288,769	Non COVID Response
	02101	Leave Transport Grant	0	0	0	
	02101	Yearly Increment/Promotion	0	0	0	
		PERSONNEL COST TOTAL	14,422,071	6,166,457	14,500,975	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,000,000	6,000	1,000,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0	0	0	
22020205	02101	Water Rates	50,000	0	25,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	20,500	1,250,000	Non COVID Response
22020303	02101	newspapers	500,000	0	250,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	1,000,000	0	500,000	Non COVID Response
22020305	02101	Production, Publication and Circulation of Annual	500,000	0	250,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		LOCAL GOVERNMENT SERVICE COMMISSION	ADMIN CODE		011101300600	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000		350,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0	
22020403	02101	Maintenance of Office Building/Residential Quarters	900,000		450,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	500,000		250,000	Non COVID Response
22020407	02101	other maintenance services	850,000		425,000	Non COVID Response
22020406	02101	Maintenance of Communication Equipment	0		0	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	10,000,000		5,000,000	Non COVID Response
220206		OTHER SERVICES - GENERAL				
22020605	02101	cleaning & fumigation services	200,000		100,000	Non COVID Response
22020601	02101	Security Services	1,700,000		850,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES -				
22020701	02101	Financial Consulting	0		0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	motor vehicle fuel cost	1,000,000		250,000	Non COVID Response
220209		financial charges - general				
22020901	02101	bank charges (other than interest)	50,000	234	25,104	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	4,000,000		2,250,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	5,000,000	28,500	2,500,000	Non COVID Response
22021003	02101	Publicity & Advertisements	100,000		50,000	Non COVID Response
22021004	02101	medical expenses-local	0		0	
22021007	02101	Welfare Packages	500,000		650,000	Non COVID Response
22021008	02101	Subscription to Professional Bodies	300,000		150,000	Non COVID Response
22021014	02101	Annual Budget Expenses and Administration	300,000		150,000	Non COVID Response
		OVERHEAD COST TOTAL	33,450,000	55,234	16,725,104	
		RECURRENT EXPENDITURE TOTAL	47,872,071	6,221,691	31,226,079	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		STATE INDEPENDENT ELECTORAL COMMISSION		ADMIN CODE		011101300700	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	22,868,200	6,283,941	20,908,089	Non COVID Response	
	02101	Meal Subsidy	528,258	113,360	464,210	Non COVID Response	
	02101	Rent Subsidy	6,860,468	1,883,682	6,273,524	Non COVID Response	
	02101	Trans. Allow.	2,058,134	565,105	1,882,053	Non COVID Response	
	02101	Utility Allow.	914,726	251,157	836,468	Non COVID Response	
	02101	Furniture Allow.	608,915	227,511	593,027	Non COVID Response	
	02101	Leave Transport Grant	0		0		
	02101	Yearly Increment/Promotion	0		0		
		PERSONNEL COST TOTAL	33,838,702	9,324,756	30,957,370		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	2,000,000	791,361	1,356,361	Non COVID Response	
220202		UTILITIES - GENERAL					
22020202	02101	telephone charges	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	165,300	1,053,500	Non COVID Response	
22020303	02101	newspapers	0		0		
22020305	02101	Printing of Non Security Documents	500,000		250,000	Non COVID Response	
22020306	02101	Printing of Security Documents	500,000		250,000	Non COVID Response	
22020304	02101	Magazines & Periodicals	0		0		
22020308	02101	field & camping materials supplies	0		0		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	104,000	1,803,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000	15,000	265,000	Non COVID Response	
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000	105,300	314,300	Non COVID Response	
22020404	02101	Maintenance of Office / IT Equipments	250,000	8,000	125,000	Non COVID Response	
22020405	02101	Maintenance of Plants/Generators	500,000		250,000	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		STATE INDEPENDENT ELECTORAL COMMISSION		ADMIN CODE		011101300700	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
			₦	₦	₦		
2							
220205		TRAINING - GENERAL					
22020501	02101	Local Training	1,000,000		500,000		Non COVID Response
220206		OTHER SERVICES - GENERAL			0		
22020601	02101	Security Services	500,000	151,700	305,500		Non COVID Response
22020602	02101	Office Rent	3,000,000		1,500,000		Non COVID Response
220207		GENERAL			0		
22020701	02101	Financial Consulting	0		0		
22020703	02101	Legal Services	0		0		
220208		FUEL & LUBRICANTS - GENERAL			0		
22020801	02101	Motor Vehicle fuel Cost	1,200,000	1,106,700	3,000,000		Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	500,000		250,000		Non COVID Response
220209		financial charges - general			0		
22020901	02101	bank charges (other than interest)	100,000		50,000		Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0		
22021001	02101	Refreshment & Meals	3,500,000	502,600	1,000,000		Non COVID Response
22021002	02101	honorarium & sitting allowance	2,000,000	240,000	1,230,000		Non COVID Response
22021003	02101	Publicity & Advertisements	500,000	0	250,000		Non COVID Response
22021006	02101	Postages and Courier Services	100,000	0	50,000		Non COVID Response
22021007	02101	Welfare Packages	1,000,000	25,000	510,000		Non COVID Response
22021020	02101	Election Logistics Support	0		0		
220401		LOCAL GRANTS AND CONTRIBUTIONS			0		
22040109	02101	Grants to Communities/NGOs	0		0		
		OVERHEAD COST TOTAL	23,650,000	3,214,961	14,312,661		
		RECURRENT EXPENDITURE TOTAL	57,488,702	12,539,717	45,270,031		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE

011101300800

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Salary	0		0	
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,500,000		3,500,000	Non COVID Response
22020104	08306	International Travel and Transport - Others	0		0	
220202		UTILITIES - GENERAL				
22020203	02101	internet access charges	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000		6,000,000	Non COVID Response
22020302	02101	Books	6,500,000		6,000,000	Non COVID Response
22020303	02101	Newspapers	0		0	
22020304	02101	Magazines & Periodicals	0		0	
22020305	02101	Printing of Non-Security Documents	3,000,000		1,500,000	Non COVID Response
22020306	02101	Printing of Security Documents	1,000,000		500,000	Non COVID Response
22020307	02101	Drugs/Laboratory/Medical Supplies	2,000,000		8,000,000	Non COVID Response
22020309	02101	Uniform and Other Clothing	0		2,000,000	Non COVID Response
22020311	02101	Food Stuff/Catering Materials Supplies	13,000,000		15,000,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000		3,500,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0	
22020404	08306	Maintenance of Office / IT Equipments	0		0	
22020405	02101	Maintenance of Plants/Generators	3,000,000		1,500,000	Non COVID Response
22020406	02101	Other Maintenance Services	5,000,000		10,000,000	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	4,000,000		2,000,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 011101300800

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	0		1,000,000	Non COVID Response
22020602	02101	Office rent	0		0	
22020603	02101	Residential Rent	0		0	
22020605	02101	Cleaning and Fumigation Services	1,000,000		500,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	Financial Consulting	0		3,000,000	Non COVID Response
22020703	02101	Legal Services	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle Fuel Cost	3,000,000		3,500,000	Non COVID Response
22020803	02101	Plant/Generator Fuel Cost	1,000,000		500,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other than Interest)	200,000		1,000,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GEN.			0	
22021002	08306	Honorarium & Sitting Allowance	4,000,000		4,000,000	Non COVID Response
22021003	02101	Publicity & Advertisements	0		6,000,000	Non COVID Response
22021004	02101	Medical Expenses - Local	0		0	
22021006	02101	Postages & Courier Services	300,000		150,000	Non COVID Response
		Welfare Packages (OVC 7 Thematics Interventions General) Public Officers/Civil Servants				
22021007	08306	Contribution to OVC (Trust Funds)	280,000,000		300,000,000	Non COVID Response
22021009	02101	Sporting Activities	0		0	
22021021	02101	Special Days/Celebrations	0		0	
220401		LOCAL GRANTS AND CONTR.			0	
22040109	08306	Grants to Communities/NGOs	0		0	
220501		SUBSIDY TO PUBLIC/PUBLIC INSTIT.			0	
22050102	08306	Meal Subsidy	1,500,000		1,000,000	Non COVID Response
		OVERHEAD COST TOTAL	336,000,000	0	380,150,000	
		RECURRENT EXPENDITURE TOTAL	336,000,000	0	380,150,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF SPECIAL DUTIES		ADMIN CODE		011101900100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
			₦	₦	₦		
2							
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	2101	Basic Salary	0	0	0		
		PERSONNEL COST	0	0	0		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	3,000,000	277,750	2,777,750	Non COVID Response	
220202		UTILITIES - GENERAL					
22020203	02101	Internet Access Charges	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	170,000	1,030,000	Non COVID Response	
22020305	02101	Printing of Non Security Documents	1,000,000	105,000	500,000	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000		500,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture			0		
22020403	02101	Maintenance of Office Building / Residential Qtrs	10,000,000	175,000	5,000,000	Non COVID Response	
22020404	02101	Maintenance of Office / IT Equipments	0		100,000	Non COVID Response	
22020406	02101	Other Maintenance Services	0		500,000	Non COVID Response	
220205		TRAINING - GENERAL					
22020501	02101	Local Training	5,000,000		2,500,000	Non COVID Response	
220206		OTHER SERVICES - GENERAL					
22020605	02101	Cleaning & Fumigation Services	1,000,000		500,000	Non COVID Response	
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	500,000	122,250	1,800,000	Non COVID Response	
22020803	02101	Plant / Generator Fuel Cost	400,000	40,000	1,200,000	Non COVID Response	
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	0	0	1,000,000	Non COVID Response	
22021002	02101	Honorarium & Sitting Allowance	100,000	38,000	500,000	Non COVID Response	
22021003	02101	Publicity & Advertisements	1,500,000	10,000	1,260,000	Non COVID Response	
22021007	02101	Welfare Packages	5,000,000	75,000	1,575,000	Non COVID Response	
22021021	02101	Special Days/Celebrations	5,000,000		1,000,000	Non COVID Response	
220401		LOCAL GRANTS AND CONTRIBUTIONS					
22040109	02101	Grants to Communities/NGOs	0		2,000,000	Non COVID Response	
		OVERHEAD COST TOTAL	35,500,000	1,013,000	23,742,750		
		RECURRENT EXPENDITURE TOTAL	35,500,000	1,013,000	23,742,750		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		OFFICE OF THE CHIEF OF STAFF		ADMIN CODE		011110500100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Salary	0		0		
		PERSONNEL COST TOTAL	0	0	0		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	02101	Local Travel & Transport - Training	4,000,000	60,000	2,060,000	Non COVID Response	
22020102	02101	Local Travel & Transport - Others	20,000,000	189,000	10,189,000	Non COVID Response	
22020104	02101	International Travel - Others	20,000,000		0		
220202		UTILITIES - GENERAL			0		
22020203	02101	Internet Access Charges	200,000		100,000	Non COVID Response	
220203		MATERIALS & SUPPLIES - GENERAL			0		
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	405,000	1,155,000	Non COVID Response	
22020302	02101	Books	0		0		
22020303	02101	Newspapers	0		0		
22020305	02101	Printing of Non Security Documents	500,000		250,000	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL			0		
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		1,000,000	Non COVID Response	
22020403	02101	Maintenance of Office Building/Residential Quarters	500,000		250,000	Non COVID Response	
22020404	02101	Maintenance of Office / IT Equipments	1,000,000		500,000	Non COVID Response	
22020406	02101	Other Maintenance Services	26,500,000	26,000,000	27,000,000	Non COVID Response	
220205		TRAINING - GENERAL			0		
22020501	02101	Local Training	3,000,000	170,000	1,670,000	Non COVID Response	
22020502	02101	International Training	5,000,000		0		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: OFFICE OF THE CHIEF OF STAFF

ADMIN CODE 011110500100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	15,000,000		7,500,000	Non COVID Response
22020605	02101	Cleaning & Fumigation Services	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	
22020701	02101	Financial Consulting	0		0	
22020709	02101	Auditing of Accounts	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	3,500,000		1,750,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	1,000,000		500,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020904	02101	Other CRF Bank Charges	500,000		250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	2,000,000		1,000,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	10,000,000	150,000	5,150,000	Non COVID Response
22021003	02101	Publicity & advertisements	30,000,000	0	15,000,000	Non COVID Response
22021004	02101	Medical Expenses	5,000,000	3,680,000	6,180,000	Non COVID Response
22021006	02101	Postages and Courier Services	100,000	0	50,000	Non COVID Response
22021007	02101	Welfare Packages	200,000,000	210,000	50,210,000	Non COVID Response
22021021	02101	Special Days/Celebrations	30,000,000		15,000,000	Non COVID Response
2204		GRANTS AND CONTRIBUTIONS GENERAL			0	
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040106	02101	Settlement of Hotel Accommodations	20,000,000	9,334,356	19,334,356	Non COVID Response
		OVERHEAD COST TOTAL	351,300,000	30,864,000	131,764,000	
		RECURRENT EXPENDITURE TOTAL	351,300,000	30,864,000	131,764,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

ADMIN CODE

015400100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	307,883,808	4,122,466	234,005,750	Non COVID Response
	02101	Transport Allowance	831,901	87,279	711,205	Non COVID Response
	02101	Rent Subsidy	8,675,279	1,067,725	7,317,192	Non COVID Response
	02101	Hazard Allowance	9,723,856	373,372	7,572,921	Non COVID Response
	02101	Shift duty allowance	5,375,220	0	4,031,415	Non COVID Response
	02101	Exam allowance	3,294,159	34,047	2,496,154	Non COVID Response
	02101	SIWES IT allowance	450,987	0	338,240	Non COVID Response
	02101	Academic allowance	920,541	0	690,406	Non COVID Response
	02101	Transport allowance	3,767,719	259,202	2,997,707	Non COVID Response
	02101	Utility allowance	1,682,391	153,991	1,376,994	Non COVID Response
	02101	Entertainment allowance	44,880	7,480	39,270	Non COVID Response
	02101	Domestic allowance	465,209	77,535	407,058	Non COVID Response
	02101	Furniture allowance	612,880	182,996	596,880	Non COVID Response
		PERSONNEL COST TOTAL	337,155,753	6,105,562	257,163,285	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	5,000,000	393,000	2,893,000	Non COVID Response
22020104	02101	International Travel - Others	0		0	
220202		UTILITIES - GENERAL				
22020203	02101	Internet access and telephone charges	0		0	
22020205	02101	Water rates	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	305,000	1,055,000	Non COVID Response
22020302	02101	Books	0		0	
22020304	02101	Magazines and periodicals	0		0	
22020305	02101	Printing of non-security documents	500,000		250,000	Non COVID Response
22020309	02101	Uniforms and other clothing	0		0	
22020310	02101	Teaching Aid/Instruction materials	1,000,000		500,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000		2,500,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000	38,000	288,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

ADMIN CODE

015400100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0	
22020404	02101	Maintenance of Office / IT Equipments	1,000,000		500,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	500,000		250,000	Non COVID Response
22020406	02101	Other Maintenance Services	1,000,000	44,850	544,850	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	10,000,000		5,000,000	Non COVID Response
22020502	02101	International Training	0		0	
220206		Other Services - General			0	
22020601	02101	Security Services	1,000,000		500,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	1,000,000		500,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	500,000	10,000	260,000	Non COVID Response
220209		Financial Charges - General			0	
22020901	02101	Bank charges (other than interest)	500,000		250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	80,000,000	1,200,000	20,000,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	50,000,000	97,172	20,000,000	Non COVID Response
22021003	02101	Publicity & Advertisements	80,000,000	8,500,000	47,000,000	Non COVID Response
22021004	02101	Medical Expenses Local	0	0	0	
22021006	02101	Postages & Courier Services	0	0	0	
22021007	02101	Welfare Packages	80,000,000	1,626,500	30,115,000	Non COVID Response
22021021	02101	Special days/celebrations	20,000,000		10,000,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	0		20,000,000	Non COVID Response
		OVERHEAD COST TOTAL	339,000,000	12,214,522	162,405,850	
		RECURRENT EXPENDITURE TOTAL	676,155,753	18,320,084	419,569,135	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE SHARIA COMMISSION		ADMIN CODE		015400200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	61,585,365	26,823,852	62,429,947	Non COVID Response	
	02101	Meal Subsidy	1,551,777	375,746	1,389,465	Non COVID Response	
	02101	Rent Subsidy	16,872,291	7,944,584	17,423,923	Non COVID Response	
	02101	Transport Allowance	2,567,797	2,383,375	3,356,760	Non COVID Response	
	02101	Utility Allowance	1,069,353	1,059,278	975,225	Non COVID Response	
	02101	Shifting Allowance (Entertainment)	120,435	38,980	129,306	Non COVID Response	
	02101	Secretarial Allowance	24,000	7,500	22,500	Non COVID Response	
	02101	Furniture Allowance	1,646,287	1,626,380	1,708,803	Non COVID Response	
	02101	Hazard Allowance	106,644	92,935	200,000	Non COVID Response	
	02101	Entertainment Allowance	131,509	14,300	107,212	Non COVID Response	
	02101	Domestic staff Allowance	301,856	290,756	500,000	Non COVID Response	
	02101	LTG	0		0		
PERSONNEL COST TOTAL			85,543,949	40,352,629	87,635,929		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	1,000,000	354,000	1,002,000	Non COVID Response	
22020104	02101	International Travel - Others	2,000,000		0		
220202		UTILITIES - GENERAL					
22020202	02101	Telephone Charges	0		0		
22020203	02101	Internet Access Charges	0		0		
22020205	02101	Water Rates	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	74,000	543,000	Non COVID Response	
22020305	02101	Printing of Non Security Documents	500,000	8,000	250,000	Non COVID Response	
22020309	02101	Uniform & Other Clothing	0		0		
22020311	02101	Food Stuff/Catering Materials Supplies	0		0		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	79,000	1,070,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

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

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0	
22020404	02101	Maintenance of Office / IT Equipments	0		0	
22020405	02101	Maintenance of Plants/Generators	500,000		250,000	Non COVID Response
22020406	02101	Other Maintenance Services	500,000	5,000	250,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	1,500,000		1,000,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	Financial Consulting	0		0	
22020703	02101	Legal Services	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	2,000,000	438,500	1,186,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	500,000	35,000	255,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)			0	
22020902	02101	Insurance Premium			0	
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	500,000	280,000	500,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	1,000,000	408,500	993,000	Non COVID Response
22021003	02101	Publicity & Advertisement	250,000	40,000	125,000	Non COVID Response
22021004	02101	Postages and courier Services	0	0	0	
22021006	02101	Welfare packages	1,000,000	778,000	1,000,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	14,250,000	2,500,000	8,424,000	
		RECURRENT EXPENDITURE TOTAL	99,793,949	42,852,629	96,059,929	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		MUSLIMS PILGRIMS WELFARE BOARD		ADMIN CODE		015400300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	3,897,827	2,117,630	4,192,773	Non COVID Response	
	02101	Meal Subsidy	95,316	39,715	95,316	Non COVID Response	
	02101	Rent Subsidy	1,169,348	635,289	1,257,832	Non COVID Response	
	02101	Trans. Allow.	350,804	190,587	377,350	Non COVID Response	
	02101	Utility Allow.	155,697	84,705	167,549	Non COVID Response	
	02101	Furniture Allow.	105,680	44,342	105,783	Non COVID Response	
	02101	Shif Duty Allow.	62,209	10,368	57,025	Non COVID Response	
	02101	Leave Transport Grant	0		0		
	02101	Yearly Increment/ Promotion	0		0		
		PERSONNEL COST TOTAL	5,836,882	3,122,636	6,253,628		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	5,000,000	777,500	3,252,500	Non COVID Response	
22020104	02101	International Travel - Others	5,000,000		2,500,000	Non COVID Response	
220203		MATERIALS & SUPPLIES - GENERAL			0		
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	235,000	2,040,000	Non COVID Response	
22020305	02101	printing of non security documents	2,000,000		1,000,000	Non COVID Response	
22020307	02101	drugs/laboratory/medical supplies	1,500,000		1,000,000	Non COVID Response	
22020309	02101	uniforms & other clothing	15,000,000		10,000,000	Non COVID Response	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: **MUSLIMS PILGRIMS WELFARE BOARD** ADMIN CODE 015400300100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	252,500	1,857,500	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	500,000	424,000	698,000	Non COVID Response
22020405	02101	maintenance of plants/generators	0		500,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	5,000,000		2,500,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	security services	1,000,000		500,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	Financial Consulting	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	1,000,000	325,000	1,825,000	Non COVID Response
22020803	02101	plant / generator fuel cost	3,000,000		500,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	3,000,000	17,000	1,517,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	4,500,000	1,317,600	3,270,000	Non COVID Response
22021003	02101	Publicity & Advertisements	3,000,000	215,000	1,715,000	Non COVID Response
22021007	02101	Welfare Packages	3,000,000	60,000	1,560,000	Non COVID Response
		OVERHEAD COST TOTAL	60,000,000	3,623,600	36,235,000	
		RECURRENT EXPENDITURE TOTAL	65,836,882	6,746,236	42,488,628	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		CHRISTIAN PILGRIMS WELFARE BOARD		ADMIN CODE	015400400100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	4,241,277	1,913,437	4,355,101	Non COVID Response
	02101	Utility Allow	2,174,451	76,538	1,677,804	Non COVID Response
	02101	Meal Subsidy Allow.	88,783	35,689	88,449	Non COVID Response
	02101	Transport Allow.	381,705	172,209	391,952	Non COVID Response
	02101	Shifting Allow.	31,489	13,123	31,490	Non COVID Response
	02101	Furniture Allow.	194,561	81,371	194,743	Non COVID Response
	02101	Rent Subsidy Allow.	1,272,348	574,031	1,306,504	Non COVID Response
	02101	Leave Transp. Grant	0		0	
	02101	Yearly Increment/Promotions	0		0	
		PERSONNEL COST TOTAL	8,384,613	2,866,399	8,046,044	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	1,000,000	27,000	1,127,000	Non COVID Response
22020102	02101	Local Travel & Transport - Others	2,300,000		2,150,000	Non COVID Response
22020104	02101	international travel and transport -others	3,753,986		1,876,993	Non COVID Response
220202		UTILITIES - GENERAL			0	
22020201	02101	Electricity Charges	100,000		50,000	Non COVID Response
22020203	02101	Internet Access Charges	0		0	
22020205	02101	Water Rates	50,000		25,000	Non COVID Response
22020605	02101	Cleaning and Fumigation	0		0	
220203		MATERIALS & SUPPLIES - GENERAL			0	
22020301	02101	Office Stationeries/Computer Consumables	500,000	36,000	1,015,500	Non COVID Response
22020302	02101	Books	0		0	
22020303	02101	Newspapers	200,000		100,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	750,000		1,375,000	Non COVID Response
22020306	02101	Printing of Security Documents	200,000	12,000	112,000	Non COVID Response
22020307	02101	Drugs/Laboratory and Medical Supplies	2,000,000		1,500,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	2,000,000		1,500,000	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: CHRISTIAN PILGRIMS WELFARE BOARD **ADMIN CODE** 015400400100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000		1,000,000	Non COVID Response
22020403	02101	Maintenance of Office Building/Residential Quarters	250,000		125,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	200,000		500,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	300,000		450,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	2,500,000		2,250,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020605	02101	Cleaning and Fumigation Services	0		0	
220207		GENERAL			0	
22020701	02101	Financial Consulting	0		0	
22020709	02101	Auditing of Accounts	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	1,000,000		1,500,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	250,000	10,000	310,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020904	02101	Other CRF Bank Charges	350,000		175,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	2,000,000	37,000	2,010,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	1,000,000		1,000,000	Non COVID Response
22021003	02101	Publicity & advertisements	1,000,000		700,000	Non COVID Response
22021006	02101	Postages and Courier Services	0		0	
22021007	02101	Welfare Packages	2,000,000		2,000,000	Non COVID Response
220501		SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS			0	
22021014	02101	Annual Budget Expenses	0		0	
22050108	02101	Religious Pilgrimage Subsidy	0		0	
		OVERHEAD COST TOTAL	24,203,986	122,000	22,851,493	
		RECURRENT EXPENDITURE TOTAL	32,588,599	2,988,399	30,897,537	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: **BAUCHI STATE HOUSE OF ASSEMBLY**

ADMIN CODE 011200300100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	52,682,031	18,109,819	51,093,563	Non COVID Response
	02101	RENT	16,311,853	7,363,472	16,696,753	Non COVID Response
	02101	TRANSPORT ALLOW	4,631,508	1,693,784	4,500,277	Non COVID Response
	02101	MEAL ALLOW	1,697,160	281,685	1,442,907	Non COVID Response
	02101	UTILITY ALLOW	2,289,043	1,414,643	2,573,590	Non COVID Response
	02101	FUNITURE ALLOW.	3,952,221	2,276,502	4,347,274	Non COVID Response
	02101	LEGISLATIVE ALLOW	18,448,156	6,355,302	17,686,084	Non COVID Response
	02101	OUTFIT ALLOW	16,231,961	5,669,683	15,637,056	Non COVID Response
	02101	ENTERTAIN ALLOW	712,792	698,663	1,500,000	Non COVID Response
	02101	DOMESTIC ALLOW	2,331,510	1,953,412	3,000,000	Non COVID Response
	02101	L.T.G.	7,906,355	0	0	Non COVID Response
	02101	VEHICLE MAINT. ALLOW	4,635,588	4,539,692	5,000,000	Non COVID Response
	02101	NEWSPAPER/	487,176	204,650	500,000	Non COVID Response
	02101	P. A. ASST. ALLOW	511,961	454,518	1,000,000	Non COVID Response
	02101	Leave Grant	0	0	0	
	02101	Yearly Increment/Promotion	0	0	0	
		PERSONNEL COST TOTAL	132,829,315	51,015,825	124,977,505	
21010103	02101	Basic Salary	41,865,384	28,251,901	45,524,989	Non COVID Response
	02101	Basic Salary Legislative Aids	26,222,853	12,856,803	32,523,943	Non COVID Response
	02101	Rent	29,637,768	11,864,111	29,342,453	Non COVID Response
	02101	Word drop	10,466,345	0	7,849,759	Non COVID Response
	02101	Motor Veh.Maint. Allow	33,492,308	11,164,103	30,701,282	Non COVID Response
	02101	Enter. Allow	12,559,616	5,233,174	12,559,616	Non COVID Response
	02101	Const. Allow	20,932,366	9,000,544	21,099,601	Non COVID Response
	02101	Respon Allow	294,189	55,718	254,072	Non COVID Response
	02101	P.A. Allow	10,466,365	4,482,562	10,587,945	Non COVID Response
	02101	Utility Allow	12,559,614	5,233,174	12,559,615	Non COVID Response
	02101	House Maint. Allow	2,093,268	0	1,569,951	Non COVID Response
	02101	Newspaper Allow	7,279,807	7,256,370	15,000,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY		ADMIN CODE		011200300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
			₦	₦	₦		
	02101	Furniture Allow	33,713,433	0	25,285,075	Non COVID Response	
	02101	Recess Allow	4,186,538	1,800,108	4,219,969	Non COVID Response	
	02101	Domestic Allow	31,399,039	13,082,933	31,399,039	Non COVID Response	
CRF CHARGES SALARIES TOTAL			277,168,893	110,281,501	280,477,307		
220101		SOCIAL BENEFITS					
22010101	02101	Gratuity	124,563,043		124,563,043	Non COVID Response	
SOCIAL BENEFITS TOTAL			124,563,043	0	124,563,043		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	02101	Local Travel & Transport: Training	30,000,000	2,097,750	11,128,250	Non COVID Response	
22020102	02101	Local Travel & Transport - Others	50,000,000	10,584,335	30,000,000	Non COVID Response	
22020103	02101	International Travel & Transport: Training	250,000,000	0	50,000,000	Non COVID Response	
220202		UTILITIES - GENERAL			0		
22020201	02101	Electricity Charges	2,000,000	184,255	594,255	Non COVID Response	
22020202	02101	Telephone Charges	1,000,000	0	200,000	Non COVID Response	
22020203	02101	Internet Access Charges	2,000,000	0	500,000	Non COVID Response	
22020205	02101	Water Rates	500,000	80,000	190,000	Non COVID Response	
22020204	02101	Setallite Broadcasting Acces Charges	500,000	63,900	100,000	Non COVID Response	
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	10,000,000	462,550	5,000,000	Non COVID Response	
22020302	02101	Books	5,000,000	92,500	1,000,000	Non COVID Response	
22020302	02101	Newspaper	1,000,000	297,500	1,205,000	Non COVID Response	
22020304	02101	Magazines & Periodicals	2,000,000	0	700,000	Non COVID Response	
22020305	02101	Printing of Non Security Documents	10,000,000	2,845,000	10,000,000	Non COVID Response	
22020306	02101	Printing of Security Documents	30,000,000	0	20,000,000	Non COVID Response	
22020309	02101	Uniforms & Other Clothing	3,000,000	176,000	1,500,000	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	15,000,000	4,071,500	10,000,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	7,000,000	0	2,000,000	Non COVID Response	
22020403	02101	Maintenance of Office Building / Residential Qtrs	20,000,000	3,504,100	10,000,000	Non COVID Response	
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	0	500,000	Non COVID Response	
22020405	02101	Maintenance of Plants/Generators	5,000,000	0	5,000,000	Non COVID Response	
22020406	02101	Other Maintenance Services	15,000,000	1,761,410	10,000,000	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY	ADMIN CODE		011200300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	50,000,000		20,000,000	Non COVID Response
22020502	02101	International Training	150,000,000		20,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	10,000,000		1,000,000	Non COVID Response
22020603	02101	Residential Rent	5,000,000		500,000	Non COVID Response
22020605	02101	Cleaning & Fumigation Services	15,000,000	1,404,800	5,000,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	10,000,000		5,000,000	Non COVID Response
22020702	02101	Information Technology Consulting	10,000,000		5,000,000	Non COVID Response
22020703	02101	Legal Services	10,000,000		5,000,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	10,000,000	1,919,602	8,000,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	10,000,000	800,000	5,000,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	1,000,000	348,935	1,000,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	20,000,000	4,657,000	13,457,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	350,000,000	181,496,000	450,000,000	Non COVID Response
22021003	02101	Publicity & Advertisements	20,000,000	280,000	3,000,000	Non COVID Response
22021007	02101	Welfare Packages	200,000,000	12,634,580	34,684,750	Non COVID Response
22021004	02101	Medical Expenses Local	50,000,000		5,000,000	Non COVID Response
22021008	02101	subscription to professional bodies	5,000,000		2,000,000	Non COVID Response
22021006	02101	Postages & Courier Services	1,000,000	11,326	500,000	Non COVID Response
22021014	02101	Annual Budget Expenses	10,000,000		10,000,000	Non COVID Response
22021045	02101	Take off Grant of PAC Committee	10,000,000		5,000,000	Non COVID Response
41030214	02101	Motor Vehicle Advances	20,000,000		0	
2204		GRANTS AND CONTRIBUTIONS GENERAL				
22040109	02101	Grant to NGO's	1,000,000,000	309,355,500	1,000,000,000	Non COVID Response
		OVERHEAD COST TOTAL	2,428,000,000	539,128,543	1,768,759,255	
		RECURRENT EXPENDITURE TOTAL	2,962,561,251	700,425,869	2,298,777,110	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE HOUSE OF ASSEMBLY SERVICE

ADMIN CODE 101200400100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Salary	0		0	
		PERSONNEL COST TOTAL	0	0	0	
		OTHER RECURRENT COSTS				
		SOCIAL BENEFITS				
	02101	Gratuity	50,000,000		50,000,000	Non COVID Response
		SOCIAL BENEFITS TOTAL	50,000,000	0	50,000,000	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travels and Transport: Training	5,000,000	200,000	3,000,000	Non COVID Response
22020102	02101	Local Travel & Transport - Others	1,000,000	299,000	1,000,000	Non COVID Response
22020103	02101	International Travels and Transport: Training	5,000,000		2,500,000	Non COVID Response
22020104	02101	International Travel & Transport - Others	5,000,000		2,500,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Electricity Charges	0		0	
22020205	02101	Telephone Charges	500,000	80,000	279,000	Non COVID Response
22020205	02101	Internet Access Charges	1,000,000	22,000	522,000	Non COVID Response
		Satellite Broadcasting Access Charges	0		0	
22020205	02101	Water Rates	100,000		50,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	112,550	1,000,000	Non COVID Response
22020302	02101	Books	500,000	0	250,000	Non COVID Response
22020303	2101	News Papers	200,000	50,000	125,000	Non COVID Response
22020304	02101	Magazines & Periodicals	500,000	132,000	316,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	1,000,000		500,000	Non COVID Response
22020306	02101	Printing of Security Documents	1,000,000		500,000	Non COVID Response
22020307	02101	Drugs/Laboratory /Medical Supplies	500,000		250,000	Non COVID Response
22020312	02101	Prod Publi & Circulation of Annual Statement	0		0	
22020313	02101	Production of Report to Public Account Committee	0		0	
22020309	02101	Uniforms & Other Clothing	500,000		250,000	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: BAUCHI STATE HOUSE OF ASSEMBLY SERVICE

ADMIN CODE

101200400100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		1,067,000	Non COVID Response
22020402	02101	Maintenance of Office/Govt Quarters Furn.	1,000,000		500,000	Non COVID Response
22020403	02101	Maintenance of Office Building/Resid. Qtrs	1,500,000		750,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	500,000		250,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	1,000,000		500,000	Non COVID Response
22020406	02101	Other Maintenance Services	1,000,000		500,000	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	10,000,000		10,000,000	Non COVID Response
22020502	02101	International Training	5,000,000		2,500,000	Non COVID Response
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	500,000		250,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES -				
22020701	02101	Financial Consulting	0		0	
22020702	02101	Information Technology Consulting	0		0	
22020703	02101	Legal Services	1,600,000		800,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	2,000,000	426,000	1,500,000	Non COVID Response
22020803	02101	Plant/Generator Fuel Cost	500,000	28,000	264,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	3,000,000	338,000	1,724,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	3,000,000	449,000	1,752,000	Non COVID Response
22021003	02101	Publicity & Advertisements	1,000,000		500,000	Non COVID Response
22021004	02101	Medical Expenses	1,000,000		500,000	Non COVID Response
22021006	02101	Postages & Courier Services	200,000		100,000	Non COVID Response
22021007	02101	Welfare Packages	2,500,000	769,000	2,000,000	Non COVID Response
22021014	02101	Annual Budget Expenses & Administration	0		0	
		OVERHEAD COST TOTAL	60,100,000	2,905,550	38,499,000	
		RECURRENT EXPENDITURE TOTAL	110,100,000	2,905,550	88,499,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF INFORMATION AND COMMUNICATION

ADMIN CODE

012300100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SAL.	78,858,555	78,361,136	168,330,454	Non COVID Response
	02101	Transort Allowance	6,999,588	6,953,503	17,269,711	Non COVID Response
	02101	Rent Allowance	23,302,706	23,078,379	66,270,085	Non COVID Response
	02101	Utility	3,218,423	3,087,904	6,790,353	Non COVID Response
	02101	MEAL SUBSIDY	1,316,218	1,248,846	3,019,992	Non COVID Response
	02101	HAZARD ALLW	10,451,240	10,359,168	36,408,086	Non COVID Response
	02101	FURN ALLW	10,697,650	10,665,561	12,120,601	Non COVID Response
	02101	LTG	0		0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	134,844,381	133,754,496	310,209,281	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	2101	LOCAL TRAVEL & TRANSPORT; TRAINING	2,000,000		1,000,000	Non COVID Response
22020102	2101	LOCAL TRAVEL & TRANSPORT; OTHERS	3,000,000	850,000	2,350,000	Non COVID Response
22020104	2101	INTERNATIONAL TRAVEL AND TRANSPORT	0		0	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		500,000	Non COVID Response
22020304	02101	Magazines & Periodicals	0		0	
22020305	02101	Printing of Non Security Documents	10,000,000		10,000,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	0		0	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		MINISTRY OF INFORMATION AND COMMUNICATION		ADMIN CODE		012300100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		1,000,000	Non COVID Response
22020402	02101	Maintenance of Office/Govt Quarters Furnit.	0		0	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0	
22020404	02101	Maintenance of Office / IT Equipments	0		0	
22020406	02101	Other Maintenance Services	2,000,000		1,000,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	2,000,000		1,000,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	
22020701	02101	Financial Consulting	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	1,000,000	500,000	500,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	0		0	
22021002	02101	Honorarium & Sitting Allowance	2,000,000		1,000,000	Non COVID Response
22021003	02101	Publicity & Advertisements	15,000,000		7,500,000	Non COVID Response
22021006	02101	Postages & Courier Services	0		0	
22021021	02101	Special Days/Celebrations	10,000,000		5,000,000	Non COVID Response
		OVERHEAD COST TOTAL	50,000,000	1,350,000	30,850,000	
		RECURRENT EXPENDITURE TOTAL	184,844,381	135,104,496	341,059,281	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		STATE TELEVISION (BATV)	ADMIN CODE			012300200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SAL.	43,318,574	17,228,118	42,802,179	Non COVID Response
	02101	Meal Subsidy	561,010	202,250	541,875	Non COVID Response
	02101	Rent Subsidy	12,976,876	5,158,866	12,821,088	Non COVID Response
	02101	Transport Allow.	4,516,708	1,547,660	4,314,060	Non COVID Response
	02101	Utility Allow	1,745,512	687,849	1,720,925	Non COVID Response
	02101	Furniture Allow	2,577,720	1,062,764	2,569,341	Non COVID Response
	02101	Hazard Allow.	10,831,607	4,002,265	10,520,232	Non COVID Response
	02101	Shift Duty Allow	5,178,943	1,923,572	5,035,935	Non COVID Response
	02101	Domestic Staff Allow.	653,668	290,756	664,704	Non COVID Response
	02101	Leave Transport Grant	0	0	0	
	02101	Yearly Increment/Promotion	0	0	0	
		PERSONNEL COST TOTAL	82,360,618	32,104,099	80,990,339	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,350,000	20,000	1,175,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020205	02101	Water Rates				

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		STATE TELEVISION (BATV)	ADMIN CODE			012300200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,300,000	87,300	1,150,000	Non COVID Response
22020304	02101	Magazines & Periodicals	150,000	0	75,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	1,500,000	90,000	750,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,800,000	24,000	1,424,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	2,500,000	79,400	1,250,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	3,000,000	140,800	1,547,700	Non COVID Response
22020406	02101	Other Maintenance Services	2,250,000	136,501	1,052,001	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	1,500,000		750,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020603	02101	Residential Rent	350,000		175,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020703	02101	Legal Services	500,000		350,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	3,500,000	159,150	1,807,650	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	20,000,000	5,275,000	14,752,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	1,750,000	10,000	910,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	3,200,000	230,000	1,100,000	Non COVID Response
22021006	02101	Postages & Courier Services	500,000	10,500	260,500	Non COVID Response
22021007	02101	Welfare Packages	5,000,000	1,426,460	1,527,820	Non COVID Response
		OVERHEAD COST TOTAL	53,150,000	7,689,111	30,056,671	
		RECURRENT EXPENDITURE TOTAL	135,510,618	39,793,210	111,047,010	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		STATE RADIO CORP. (BRC)		ADMIN CODE		012300300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	61,338,804	25,392,336	61,294,198	Non COVID Response	
	02101	Rent Subsidy Allowance	18,401,640	7,617,701	18,388,259	Non COVID Response	
	02101	Transport Allowance	5,520,492	2,285,309	5,516,478	Non COVID Response	
	02101	Utility Allowance	2,453,556	1,015,693	2,451,771	Non COVID Response	
	02101	Hazard Allowance Across MDAs	15,169,536	6,111,448	15,055,880	Non COVID Response	
	02101	Entertainment Allowance	84,480	30,800	82,280	Non COVID Response	
	02101	Domestic Staff Allowance	465,204	193,837	465,205	Non COVID Response	
	02101	Meal Subsidy	734,472	293,110	727,595	Non COVID Response	
	02101	Shift Duty Allowance Across MDAs	6,786,816	2,730,196	6,733,464	Non COVID Response	
	02101	Furniture Allowance	3,991,764	1,620,682	3,967,272	Non COVID Response	
	02101	Yesso Allowance	840,000	350,000	840,000	Non COVID Response	
	02101	Leave Grant	0	0	0		
		PERSONNEL COST TOTAL	115,786,764	47,641,113	115,522,401		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	02101	local travel & transport: training	1,600,000		800,000	Non COVID Response	
22020102	02101	Local Travel & Transport - Others	3,000,000		1,500,000	Non COVID Response	
220202		UTILITIES - GENERAL			0		
22020201	02101	Electricity Charges	100,000		50,000	Non COVID Response	
22020202	02101	Telephone Charges	1,500,000		750,000	Non COVID Response	
22020203	02101	Internet Access Charges	1,000,000		500,000	Non COVID Response	
22020204	02101	satellite broadcasting access charges	500,000		250,000	Non COVID Response	
22020205	02101	Water Rates	150,000		75,000	Non COVID Response	
22020206	02101	sewerage Charges	100,000		50,000	Non COVID Response	
220203		MATERIALS & SUPPLIES - GENERAL			0		
22020301	02101	Office Stationeries/Computer Consumables	2,500,000		1,250,000	Non COVID Response	
22020302	02101	Books	100,000		50,000	Non COVID Response	
22020303	02101	newspapers	200,000		100,000	Non COVID Response	
22020304	02101	Magazines & Periodicals	200,000		100,000	Non COVID Response	
22020305	02101	Printing of Non Security Documents	800,000		400,000	Non COVID Response	
22020306	02101	Printing of Security Documents	500,000		250,000	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		STATE RADIO CORP. (BRC)		ADMIN CODE		012300300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,200,000		1,100,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	250,000		125,000	Non COVID Response	
22020403	02101	Maintenance of Office Building / Residential Qtrs	250,000		125,000	Non COVID Response	
22020404	02101	Maintenance of Office / IT Equipments	3,000,000		1,500,000	Non COVID Response	
22020405	02101	Maintenance of Plants/Generators	3,500,000		1,750,000	Non COVID Response	
22020406	02101	Other Maintenance Services	10,000,000		25,000,000	Non COVID Response	
220205		TRAINING-GENERAL			0		
22020501	02101	local training	2,000,000		1,000,000	Non COVID Response	
22020502	02101	international training			0		
220206		OTHER SERVICES - GENERAL			0		
22020601	02101	Security Services	2,000,000		1,000,000	Non COVID Response	
22020603	02101	Residential Rent	250,000		125,000	Non COVID Response	
22020605	02101	Cleaning & Fumigation Services	500,000		250,000	Non COVID Response	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0		
22020701	02101	Financial Consulting	1,000,000		500,000	Non COVID Response	
220208		FUEL & LUBRICANTS - GENERAL			0		
22020801	02101	Motor Vehicle fuel Cost	6,500,000		3,250,000	Non COVID Response	
22020803	02101	Plant / Generator Fuel Cost	60,000,000	5,000,000	62,000,000	Non COVID Response	
220209		FINANCIAL CHARGES - GENERAL			0		
22020901	02101	Bank Charges (Other Than Interest)	400,000		200,000	Non COVID Response	
220210		MISCELLANEOUS EXPENSES GENERAL			0		
22021001	02101	Refreshment & Meals	2,700,000		1,350,000	Non COVID Response	
22021002	02101	Honorarium & Sitting Allowance	4,500,000		2,250,000	Non COVID Response	
22021003	02101	Publicity & Advertisements	3,500,000		1,750,000	Non COVID Response	
22021006	02101	Postages & Courier Services	200,000		100,000	Non COVID Response	
22021007	02101	Welfare Packages	5,000,000		2,500,000	Non COVID Response	
22021008	02101	subscription to professional bodies	3,000,000		1,500,000	Non COVID Response	
22021009	02101	Sporting Activities	500,000		250,000	Non COVID Response	
		OVERHEAD COST TOTAL	123,500,000	5,000,000	113,750,000		
		RECURRENT EXPENDITURE TOTAL	239,286,764	52,641,113	229,272,401		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: BUREAU FOR INFORMATION TECHNOLOGY ADMIN CODE 012300400100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	0		0	
	02101	Meal Subsidy	0		0	
	02101	Rent Subsidy	0		0	
	02101	Trans. Allow.	0		0	
	02101	Utility Allow.	0		0	
	02101	Warm Clothing Allowance	0		0	
	02101	Harzard Allowance	0		0	
	02101	Call Duty	0		0	
	02101	Furniture Allow.	0		0	
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,000,000		1,000,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Internet Access Charges	2,000,000		500,000	Non COVID Response
22020205	02101	Electricity Charges			0	
22020206	02101	Soft ware License Renewal	2,500,000		1,250,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	22,500	1,500,000	Non COVID Response
22020303	02101	newspapers	10,000	5,000	0	
22020305	02101	Printing of Non Security Documents	0		0	
22020309	02101	uniforms & other clothing	0		0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: **BUREAU FOR INFORMATION TECHNOLOGY** **ADMIN CODE** 012300400100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000		1,000,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		300,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	1,000	300,000	Non COVID Response
22020405	02101	maintenance of plants/generators	500,000	0	250,000	Non COVID Response
22020406	02101	Other Maintenance Services	1,000,000	72,500	500,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	3,000,000	770,000	1,500,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN.			0	
22020605	02101	Information Technology Consulting	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	250,000		125,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	500,000		250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	0		0	
22021002	02101	Honorarium & Sitting Allowance	0		0	
22021003	02101	Publicity & Advertisements	0		0	
22021007	02101	Welfare Packages	0		0	
		OVERHEAD COST TOTAL	16,260,000	871,000	8,475,000	
		RECURRENT EXPENDITURE TOTAL	16,260,000	871,000	8,475,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: **MINISTRY OF TOURISM AND CULTURE**

ADMIN CODE: **013600100100**

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	107,471,025.20		0	Non COVID Response
	02101	Transport Allowance	12,440,077.60		0	Non COVID Response
	02101	Rent Allowance	54,000,075.08		0	Non COVID Response
	02101	Utility	4,752,439.84		0	Non COVID Response
	02101	MEAL SUBSIDY	1,708,229.85		0	Non COVID Response
	02101	HAZARD ALLW	29,198,202.72		0	Non COVID Response
	02101	FURN ALLW	5,120,837.08		0	Non COVID Response
	02101	LTG	0.00		0	
		PERSONNEL COST TOTAL	214,690,887	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	LOCAL TRAVEL & TRANSPORT; TRAINING	2,000,000	151,460	1,151,460	Non COVID Response
22020102	02101	LOCAL TRAVEL & TRANSPORT; OTHERS	3,000,000	648,750	2,148,750	Non COVID Response
22020104	02101	INTERNATIONAL TRAVEL AND TRANSPORT	0		0	
220202		UTILITIES -GENERAL				
22020201	02101	ELECTRICITY CHARGES	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000	144,100	500,000	Non COVID Response
22020305	02101	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	50,000	2,550,000	Non COVID Response
22020309	02101	UNIFORMS & OTHER CLOTHING & COSTUME	5,000,000	146,500	2,646,500	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: MINISTRY OF TOURISM AND CULTURE

ADMIN CODE: 013600100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICE - GENERAL				
		MAINTENANCE OF MOTOR VEHICLE/TRANSPORT				
22020401	02101	EQUIPMENTS	3,000,000	142,000	1,628,540	Non COVID Response
22020403	02101	MAINTENANCE OF OFFICE BUILDING/ RESIDENCE	2,000,000	177,440	1,000,000	Non COVID Response
22020404	02101	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	0	
22020405	02101	MAINTENANCE OF PLANT/GENERATORS	1,000,000	0	3,060,000	Non COVID Response
22020406	02101	OTHER MAINTENANCE SERVICES	7,500,000	3,760,000	5,000,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	
22020701	02101	FINANCIAL CONSULTING	0		0	
2202080		FUEL & LUBRICANTS - GENERAL			0	
22020803	02101	MOTOR VEHICLE FUEL COST	2,000,000	81,250	1,016,250	Non COVID Response
22020801	02101	PLANT/GENERATOR FUEL COST	5,000,000	110,000	2,610,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES - GENERAL			0	
22021001	02101	REFRESHMENT AND MEALS (Sumu & Yankari)	2,000,000	108,000	1,108,000	Non COVID Response
		HONOURARIUM AND STTING ALLOWANCE (Yankari & Headquarters)	0	0	0	
22021003	02101	PUBLICITY & ADVERTISEMENT	5,000,000	635,500	3,135,500	Non COVID Response
22021008	02101	SUPPORT TO PROFESSIONAL BODIES	0	0	0	
22040203	02101	CONTRIBUTION TO INTERNATIONAL ORGANISATION	5,000,000	0	2,500,000	Non COVID Response
		OVERHEAD COST TOTAL	48,500,000	6,155,000	30,055,000	
		RECURRENT EXPENDITURE TOTAL	263,190,887	6,155,000	30,055,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		OFFICE OF THE HEAD OF CIVIL SERVICE		ADMIN CODE		012500100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	603,732,804	240,471,775	528,609,008	Non COVID Response	
	02101	Rent Subsidy	150,165,988	75,936,824	158,302,914	Non COVID Response	
	02101	Meal Subsidy	6,513,446	2,627,353	6,465,995	Non COVID Response	
	02101	Transport Allw	46,029,993	20,164,680	46,660,139	Non COVID Response	
	02101	Utility Allw	20,457,764	13,319,511	23,364,222	Non COVID Response	
	02101	Ent. Allw.	5,376,200	4,656,311	6,841,495	Non COVID Response	
	02101	Inducement Allw	2,449,105	1,654,274	2,819,310	Non COVID Response	
	02101	Shifting Allw	631,410	115,283	588,841	Non COVID Response	
	02101	Hazard Allw	8,362,403	4,027,362	8,712,914	Non COVID Response	
	02101	Secretarial Allw	1,889,200	762,665	1,874,899	Non COVID Response	
	02101	Outfit Allw	1,544,501	371,914	1,437,257	Non COVID Response	
	02101	TP/SIWES Allw	137,495	0	103,121	Non COVID Response	
	02101	Warm Clothing/T Allw	93,171	91,272	155,150	Non COVID Response	
	02101	Capacity Building Allw	4,696,638	2,759,988	5,362,470	Non COVID Response	
	02101	Lagislative Allw	1,743,577	650,925	1,698,116	Non COVID Response	
	02101	Domestic Allw	35,815,110	15,289,193	36,143,580	Non COVID Response	
	02101	CSC Allw	3,427,611	1,600,928	3,761,789	Non COVID Response	
	02101	Furniture Allw	65,349,908	25,085,085	64,120,366	Non COVID Response	
	02101	Hardship Allw	8,340,000	5,621,043	9,657,254	Non COVID Response	
	02101	Project Allw	70,150	0	52,613	Non COVID Response	
	02101	Field Allw	8,216,721	0	6,162,540	Non COVID Response	
	02101	e-Governance Allw	8,118,841	0	6,089,131	Non COVID Response	
	02101	SEPIP ACAD	8,149,752	285,107	0	Non COVID Response	
	02101	YESSO Allw	6,668,592	1,680,000	0	Non COVID Response	
	02101	LTG	0	0	0	Non COVID Response	
	02101	ICT Allowance	5,040,657	823,436	4,603,929	Non COVID Response	
	02101	Exam Sup Allowance	167,654	77,277	173,128	Non COVID Response	
	02101	Research Journal Allowance	955,432	26,500	730,462	Non COVID Response	
	02101	Salary Underpayment	1,232,313	0	924,235	Non COVID Response	
	02101	TSS	1,324,165	0	993,124	Non COVID Response	
PERSONNEL COST TOTAL			997,980,381	335,969	918,983,124		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		OFFICE OF THE HEAD OF CIVIL SERVICE		ADMIN CODE		012500100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21010103	02101	Basic Salary	61,008,222	24,271	35,756,167	Non COVID Response	
	02101	Rent Subsidy	36,056,112	0	17,042,084	Non COVID Response	
	02101	Transport Allw	650,053	0	487,540	Non COVID Response	
	02101	Utility Allw	15,953,584	0	11,965,188	Non COVID Response	
	02101	Ent. Allw.	13,456,871	0	10,092,653	Non COVID Response	
	02101	Inducement Allw	3,078,288	0	2,308,716	Non COVID Response	
	02101	Call Duty Allw	2,685,867	0	2,014,400	Non COVID Response	
	02101	Hazard Allw	3,835,468	0	2,876,601	Non COVID Response	
	02101	Domestic Allw	39,883,960	0	19,912,970	Non COVID Response	
	02101	Newspaper/Medical Allw	7,976,794	2,204,956	7,311,809	Non COVID Response	
	02101	Vehicle Maintenance Allw	40,391,470	11,164,073	37,023,243	Non COVID Response	
	02101	Capacity Building Allw	7,104,708	1,839,992	6,248,527	Non COVID Response	
	02101	Furniture Allw	37,326,531	0	17,994,898	Non COVID Response	
	02101	Personal Asst Allw	13,294,651	3,414,953	12,030,359	Non COVID Response	
	02101	Hardship Allw	2,614,544	0	1,960,908	Non COVID Response	
	02101	HIPrfNonClinical Allw	2,635,416	0	1,976,562	Non COVID Response	
	02101	Robe Allw	7,102,544	0	3,326,908	Non COVID Response	
	02101	YESSO Allw	2,400,000	829,848	0	Non COVID Response	
	02101	CSC Allowance	287,180	0	215,385	Non COVID Response	
	02101	outfit Allowance	1,044,390	93,033	783,293	Non COVID Response	
		CRF CHARGES SALARIES TOTAL	297,455,083	19,478,093	190,329,533		
210202		SOCIAL CONTRIBUTIONS					
21020204	02101	Employees Compensation Fund	15,000,000		15,000,000	Non COVID Response	
22010101	02101	Gratuity	80,000,000		40,000,000	Non COVID Response	
		SOCIAL CONTRIBUTIONS TOTAL	95,000,000	0	55,000,000		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	02101	local travel & transport: training	10,000,000	2,133,513	7,438,513	Non COVID Response	
22020102	02101	Local Travel & Transport - Others	5,000,000	833,905	3,333,905	Non COVID Response	
22020103	02101	international travel & transport: training	0		0		
22020104	02101	International Travel - Others	0		0		
220202		UTILITIES - GENERAL					
22020202	02101	Telephone Charges	0		0		
22020203	02101	internet access charges	0		0		
22020205	02101	Water Rates	0		0		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		OFFICE OF THE HEAD OF CIVIL SERVICE	ADMIN CODE		012500100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
			₦	₦	₦	
2						
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	699,000	3,000,000	Non COVID Response
22020302	02101	books	2,000,000	0	1,000,000	Non COVID Response
22020303	02101	newspapers	500,000	100,000	350,000	Non COVID Response
22020304	02101	Magazines & Periodicals	500,000	0	250,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	300,000	0	150,000	Non COVID Response
22020309	02101	uniforms & other clothing	0	0	0	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	78,000	4,900,890	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	6,000,000	5,300,890	10,000,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	999,000	2,000,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	1,000,000	0	1,700,000	Non COVID Response
22020406	02101	Other Maintenance Services	15,000,000	2,538,000	10,000,000	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	27,500,000	27,142,000	45,000,000	Non COVID Response
22020502	02101	International Training	0	0	0	
220206		OTHER SERVICES - GENERAL				
22020605	02101	cleaning & fumigation services	30,000,000	14,400,000	24,200,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES -				
22020701	02101	Financial Consulting	0	0	0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	4,000,000	947,000	3,000,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	1,500,000	800,000	2,000,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	2,000,000	858,000	1,300,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	50,000,000	41,699,000	70,000,000	Non COVID Response
22021003	02101	publicity & advertisements	1,000,000	0	500,000	Non COVID Response
22021006	02101	Postages & Courier Services	500,000	0	250,000	Non COVID Response
22021007	02101	Welfare Packages	400,000	0	200,000	Non COVID Response
22021011	02101	Recruitment and Appointment (service wide)	40,000,000	7,772,872	27,923,622	Non COVID Response
22021013	02101	Promotion (service wide)	10,000,000	0	5,000,000	Non COVID Response
		OVERHEAD COST TOTAL	215,200,000	106,301,180	223,496,930	
		RECURRENT EXPENDITURE TOTAL	1,605,635,465	126,115,242	1,387,809,587	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:

BAUCHI STATE PENSION BOARD

ADMIN CODE

012500200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	6,159,406	3,549,537	6,796,358	Non COVID Response
	02101	Meal Subsidy	444,493	57,491	368,443	Non COVID Response
	02101	Rent Subsidy	1,479,352	1,021,483	1,731,550	Non COVID Response
	02101	Trans. Allow.	313,212	306,445	421,520	Non COVID Response
	02101	Utility Allow.	237,972	136,198	261,417	Non COVID Response
	02101	Furniture Allow.	3,500,000	22,744	200,000	
	02101	Leave Grant		0		
	02101	Yearly Increment/Promotion		0		
		PERSONNEL COST TOTAL	12,134,435	5,093,897	9,779,288	
22		OTHER RECURRENT COSTS				
2201		SOCIAL BENEFITS				
220101		SOCIAL BENEFITS				
22010101	02101	Gratuity	3,000,000,000	409,088,608	1,516,216,896	Non COVID Response
22010102	02101	Pension	5,500,000,000	2,298,041,477	5,183,574,723	Non COVID Response
		SOCIAL BENEFITS TOTAL	8,500,000,000	2,707,130,084	6,699,791,618	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,000,000	12,000	1,012,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	7,000	1,507,000	Non COVID Response
22020303	02101	newspapers	0		0	
22020305	02101	Printing of Non Security Documents	0		0	
22020309	02101	uniforms & other clothing	0		0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:

BAUCHI STATE PENSION BOARD

ADMIN CODE

012500200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000	20,000	270,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture			0	
22020404	02101	Maintenance of Office / IT Equipments	0		0	
22020405	02101	maintenance of plants/generators	400,000		200,000	Non COVID Response
22020406	02101	Other Maintenance Services	1,000,000	52,000	552,000	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,200,000		600,000	Non COVID Response
220206		other services - general				
22020605	02101	cleaning & fumigation services	100,000		50,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	800,000	5,000	405,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	400,000	10,000	210,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,000,000		500,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	2,000,000	29,000	1,029,000	Non COVID Response
22021003	02101	Publicity & Advertisements	100,000		50,000	Non COVID Response
22021006	02101	Postages & Courier Services	0		0	
22021007	02101	Welfare Packages	800,000		400,000	Non COVID Response
22021014	02101	Annual Budget Expenses And Administration	0		0	
		OVERHEAD COST TOTAL	13,300,000	135,000	6,785,000	
		RECURRENT EXPENDITURE TOTAL	8,525,434,435	2,712,358,981	6,716,355,906	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		OFFICE OF STATE AUDITOR GENERAL		ADMIN CODE		014000100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	85,237,942	44,935,081	89,137,878	Non COVID Response	
	02101	MEAL SUBSIDY	25,571,383	415,139	19,429,489	Non COVID Response	
	02101	RENT SUBSIDY	10,671,415	10,303,445	17,000,000	Non COVID Response	
	02101	TRANSPORT ALLOWANCE	3,409,518	3,163,724	4,471,412	Non COVID Response	
	02101	UTILITY ALLOWANCES	29,833,280	1,406,100	23,225,748	Non COVID Response	
	02101	INDUCEMENT ALLOWANCE	42,618,971	12,110,859	39,223,632	Non COVID Response	
	02101	HAZARD ALLOWANCE	29,833,280	17,310,417	32,743,983	Non COVID Response	
	02101	OUTFIT CLOTHING ALLOWANCE	5,185,840	5,012,200	5,151,581	Non COVID Response	
	02101	SHIFTING ALLOWANCE	1,440,000	41,026	1,121,026	Non COVID Response	
	02101	CAPACITY ALLOWANCE	8,533,794	600,000	6,760,346	Non COVID Response	
	02101	L.T.G.	0	0	0	Non COVID Response	
	02101	SECRETARIAT ALLOWANCE	22,440	5,000	19,830	Non COVID Response	
	02101	ENTERTAINMENT ALLOWANCE	232,604	3,850	176,763	Non COVID Response	
	02101	DOMESTIC ALLOWANCES	5,692,670	96,919	4,327,654	Non COVID Response	
		PERSONNEL COST TOTAL	248,283,136	95,403,760	242,789,341		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	2,000,000	2,387,697	6,385,000	Non COVID Response	
220202		UTILITIES - GENERAL					
22020203	02101	internet access charges	0		0		
22020205	02101	Water Rates	100,000		100,000	Non COVID Response	
22020208	02101	software charges/ license renewal	0		0		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: OFFICE OF STATE AUDITOR GENERAL

ADMIN CODE 014000100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	399,000	3,363,000	Non COVID Response
22020313	02101	Production of Report to Public Accounts Committee (PAC)	10,000,000	8,000,000	10,000,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	0		0	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	124,000	1,089,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,000,000	105,000	2,095,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	500,000	194,000	428,000	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,000,000		1,500,000	Non COVID Response
22020502	02101	International Training	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	10,000,000	7,812,500	31,275,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,500,000	430,000	1,930,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	400,000		200,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	500,000	22,000	260,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	250,000	1,032,000	2,524,000	Non COVID Response
22021004	02101	Medical Expenses	0	0	0	
22021007	02101	Welfare Packages	500,000	45,000	545,000	Non COVID Response
		OVERHEAD COST TOTAL	33,750,000	20,551,197	61,694,000	
		RECURRENT EXPENDITURE TOTAL	282,033,136	115,954,957	304,483,341	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT

ADMIN CODE

014000200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	56,119,584	13,875,676	55,965,364	Non COVID Response
	02101	MEAL SUBSIDY	592,921	145,921	590,611	Non COVID Response
	02101	RENT SUBSIDY	16,835,986	4,162,703	16,789,692	Non COVID Response
	02101	TRANSPORT ALLOWANCE	5,050,796	1,248,811	5,036,908	Non COVID Response
	02101	UTILITY ALLOWANCE	2,244,796	555,027	2,238,624	Non COVID Response
	02101	FURNITURE ALLOWANCE	3,893,559	957,775	3,877,944	Non COVID Response
	02101	HAZARD ALLOWANCE	28,059,795	6,823,496	27,868,342	Non COVID Response
	02101	INDUCEMENT ALLOWANCE	19,641,857	4,776,455	19,507,848	Non COVID Response
	02101	CLOTHING ALLOWANCE	19,641,857	4,856,487	19,587,879	Non COVID Response
	02101	ENTERTAINMENT ALLOWANCE	35,640	6,050	32,780	Non COVID Response
	02101	DOMESTIC ALLOWANCE	232,604	0	174,453	Non COVID Response
	02101	SHIFTING ALLOWANCE	16,286	2,714	14,929	Non COVID Response
	02101	LEAVE TRANSPORT GRANT	0	0	0	
	02101	Yearly Increment/Promotion	0	0	0	
		PERSONNEL COST TOTAL	152,349,395	37,408,399	151,670,445	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,000,000		10,000,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0		0	
22020203	02101	internet access charges	0		0	
22020205	02101	water rates	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	33,300	1,000,000	Non COVID Response
22020302	02101	Books	0		0	
22020304	02101	Magazines & Periodicals	0		0	
22020305	02101	Printing of Non Security Documents	500,000		250,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	0		0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT

ADMIN CODE

014000200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	9,000	10,000,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0	
22020403	02101	maintenance of office building / residential qtrs	0		0	
22020404	02101	Maintenance of Office / IT Equipments	0		0	
22020406	02101	Other Maintenance Services	500,000		250,000	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,000,000		2,000,000	Non COVID Response
22020502	02101	international training	0		0	
220206		OTHER SERVICES - GENERAL				
22020601	02101	security services	150,000		75,000	Non COVID Response
22020605	02101	cleaning & fumigation services	400,000		200,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	financial consulting	0		0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,000,000	20,000	500,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	600,000		300,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	800,000		400,000	Non COVID Response
22021006	02101	Postages & Courier Services	300,000		150,000	Non COVID Response
22021007	02101	Welfare Packages	1,000,000		500,000	Non COVID Response
22021008	02101	subscription to professional bodies	500,000		0	Non COVID Response
220301		STAFF LOANS & ADVANCES				
22030102	02101	Bicycle Advances	0		0	
		OVERHEAD COST TOTAL	13,750,000	62,300	25,625,000	
		RECURRENT EXPENDITURE TOTAL	166,099,395	37,470,699	177,295,445	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF LOCAL GOVERNMENT AFFAIRS		ADMIN CODE		015500100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	33,276,299	7,728,144	32,685,368	Non COVID Response	
	02101	Meal Subsidy	409,374	96,212	403,242	Non COVID Response	
	02101	Rent Subsidy	8,912,303	2,273,991	8,958,218	Non COVID Response	
	02101	Transp. Allow.	2,919,081	688,991	2,878,302	Non COVID Response	
	02101	Utility Allow.	1,211,052	306,218	1,214,507	Non COVID Response	
	02101	Entert. Allow.	47,520	10,230	45,870	Non COVID Response	
	02101	Induce. Allow.	4,255,356	1,018,350	4,209,867	Non COVID Response	
	02101	Domestic Staff Allow.	697,812	174,453	697,812	Non COVID Response	
	02101	Furnit. Allow.	1,818,342	425,246	1,789,003	Non COVID Response	
	02101	Hazard Allow.	6,548,268	1,373,220	6,284,421	Non COVID Response	
	02101	Hardship Allow.	5,904,840	1,261,746	5,690,376	Non COVID Response	
		PERSONNEL COST TOTAL	66,000,247	15,356,802	64,856,987		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	10,000,000		5,000,000	Non COVID Response	
22020104	02101	international travel & transport- others	6,000,000		3,000,000	Non COVID Response	
220202		UTILITIES - GENERAL			0		
22020202	02101	Telephone Charges	500,000		250,000	Non COVID Response	
22020203	02101	internet access charges	1,000,000		500,000	Non COVID Response	
22020205	02101	Water Rates	0		0		
220203		MATERIALS & SUPPLIES - GENERAL			0		
22020301	02101	Office Stationeries/Computer Consumables	8,000,000		4,000,000	Non COVID Response	
22020302	02101	Books	0		0		
22020305	02101	Printing of Non Security Documents	3,500,000		1,750,000	Non COVID Response	
22020309	02101	uniforms & other clothing	500,000		250,000	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL			0		
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000		2,500,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,000,000		1,500,000	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF LOCAL GOVERNMENT AFFAIRS

ADMIN CODE

015500100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020403	02101	maintenance of office building / residential qtrs	2,000,000		1,000,000	Non COVID Response
22020404	02101	maintenance of office / it equipments	0		0	
22020406	02101	Other Maintenance Services	10,000,000		5,000,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	10,500,000		25,000,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	Financial Consulting	0		0	
220208		fuel & lubricants - general			0	
22020801	02101	motor vehicle fuel cost	5,000,000		7,500,000	Non COVID Response
22020803	02101	plant / generator fuel cost	1,000,000		500,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	bank charges (other than interest)	1,000,000		500,000	Non COVID Response
22020902	02101	Insurance Premium	0		0	
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment and Meals	5,000,000		2,500,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	5,000,000		2,500,000	Non COVID Response
22021003	02101	publicity & advertisements	2,000,000		1,000,000	Non COVID Response
22021004	02101	Welfare Packages	20,000,000		250,000,000	COVID Response
22021006	02101	subscription to professional bodies	2,000,000		1,000,000	Non COVID Response
22021007	02101	special days/celebrations	0		0	
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	grants to communities/ngos	5,000,000		2,500,000	Non COVID Response
		OVERHEAD COST TOTAL	106,000,000	0	317,750,000	
		RECURRENT EXPENDITURE TOTAL	172,000,247	15,356,802	382,606,987	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		MIN. OF AGRICULTURE AND RURAL DEVELOPMENT		ADMIN CODE		021500100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	706,697,333	374,939,120	758,368,789	Non COVID Response	
	02101	Meal Subsidy	135,704,274	1,546,674	20,714,431	Non COVID Response	
	02101	Rent Subsidy	70,176,890	30,356,067	71,052,136	Non COVID Response	
	02101	Transport Allowances	25,480,359	8,251,965	24,115,221	Non COVID Response	
	02101	Utility Allowances	8,892,495	3,589,239	8,845,649	Non COVID Response	
	02101	Furniture Allowances	11,270,542	4,621,053	11,257,097	Non COVID Response	
	02101	LTG Allowances	0	0	0	Non COVID Response	
	02101	Field Visit Allowances	1,937,746	824,087	1,947,649	Non COVID Response	
	02101	Hazard Allowances	26,208,292	11,863,325	26,814,823	Non COVID Response	
	02101	Teaching Allowances	14,620,357	2,482,288	13,447,556	Non COVID Response	
	02101	Call Duty Allowances	88,067,690	48,698,322	95,340,066	Non COVID Response	
	02101	Special Allowances	15,019,034	2,148,149	12,547,088	Non COVID Response	
	02101	Rural Allowances	8,534,338	3,796,423	8,726,590	Non COVID Response	
	02101	Exam Allowances	3,519,095	1,684,165	3,661,249	Non COVID Response	
	02101	Workshop Allowances	1,354,577	586,700	1,371,280	Non COVID Response	
	02101	Farm Consultation Allowances	23,853,905	9,832,621	23,925,173	Non COVID Response	
	02101	Inducement Allowances	4,928,505	2,077,207	4,968,815	Non COVID Response	
	02101	Journal/Research Allowances	1,009,357	183,025	869,108	Non COVID Response	
	02101	Secreteriate Allowances	6,000	500	5,000	Non COVID Response	
	02101	Shifting Duty Allowances	11,855,709	0	8,891,782	Non COVID Response	
	02101	Clothing Allowances	154,826	94,174	169,776	Non COVID Response	
	02101	Uniform Allowances	15,984	4,000	13,988	Non COVID Response	
	02101	Entertainment Allowances	515,554	41,470	411,635	Non COVID Response	
	02101	Conhence 20%	0	0	0		
		PERSONNEL COST TOTAL	1,159,822,861	507,620,574	1,097,464,902		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020202	02101	Local Travel & Transport-Training	3,000,000	95,000	1,500,000	Non COVID Response	
22020205	02101	Local Travel & Transport- others	5,000,000	294,750	2,794,750	Non COVID Response	
220203		UTILITIES-GENERAL					
22020305	02101	Telephone charges	0		0		
22020204	02101	Internet Access Charges	0		0		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MIN. OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE 021500100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES-GENERAL				
22020301	02101	Office stationeries/computer consumables	4,000,000	36,500	2,018,500	Non COVID Response
22020303	02101	Newspapers	0	0	0	
22020304	02101	Magazines & periodicals	0	0	0	
22020305	02101	Printing of Non security Documents	2,000,000	230,000	1,000,000	Non COVID Response
22020307	02101	Drugs and Medical Supplies	3,000,000	2,250,000	3,650,000	Non COVID Response
22020311	02101	Food stuff/catering material supplies (Buffer Stock Scheme)	55,000,000	54,000,000	350,000,000	COVID Response
220204		MAINTENANCE SERVICES -GENERAL			0	
22020401	02101	Maintenance of motor vehicle/Transport equipment	2,000,000	1,040,000	1,300,000	Non COVID Response
22020402	02101	Maintenance of office/Government quarters furniture	1,250,000	96,500	721,500	Non COVID Response
22020403	02101	Maintenance of office Building/Residential quarters	0	0	0	
22020404	02101	Maintenance of Office/IT Equipment	5,000,000	1,580,000	2,500,000	Non COVID Response
22020406	02101	Other Maintenance Services	6,000,000	3,701,500	5,530,500	Non COVID Response
220205		TRAINING GENERAL			0	
22020501	02101	Local Training	3,000,000	30,000	1,530,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020605	02101	Cleaning & fumigation Services	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES- GENERAL			0	
22020703	02101	Legal services	0		0	
22020706	02101	Surveying Services	0		0	
220208		FUEL & LUBRICANTS-GENERAL			0	
22020801	02101	Motor Vehicle Fuel Cost	2,000,000	31,200	1,031,200	Non COVID Response
22020803	02101	Plant/Generator Fuel Cost	1,000,000		500,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	0		0	
22021002	02101	Honorarium & Sitting allowances	0		0	
22021003	02101	Publicity & advertisement	0		0	
22021007	02101	Special days/celebrations	0		0	
22021008	02101	Welfare Packages	0		0	
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to communities/NGOs	0		0	
		OVERHEAD COST TOTAL	92,250,000	63,385,450	374,076,450	
		RECURRENT EXPENDITURE TOTAL	1,252,072,861	571,006,024	1,471,541,352	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: COLLEGE OF AGRICULTURE

ADMIN CODE 021500700100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	SALARY (BASIC SAALRY)	330,670,665	126,013,532	324,477,047	Non COVID Response
	02101	Call duty allowance	8,335,000	3,641,200	8,435,970	Non COVID Response
	02101	Contract addition allowance	7,812,366	0	5,859,274	Non COVID Response
	02101	Field visit allowance	8,918,940	1,268,867	7,462,038	Non COVID Response
	02101	Project allowance	8,678,192	1,268,867	7,281,477	Non COVID Response
	02101	Rent subsidy	26,809,301	25,984,595	20,157,344	Non COVID Response
	02101	Shift duty allowance	3,079,447	1,405,322	3,212,743	Non COVID Response
	02101	Teaching Practice/SIWES	1,302,713	1,297,960	2,030,128	Non COVID Response
	02101	Yearly Increment/Promotion	0	0	0	
		PERSONNEL COST TOTAL	395,606,624	160,880,343	378,916,022	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	4,200,000		2,100,000	Non COVID Response
220202		UTILITIES - GENERAL			0	
22020201	02101	Electricity Charges			0	
22020205	02101	water rates			0	
220203		MATERIALS & SUPPLIES - GENERAL			0	
22020301	02101	Office Stationeries/Computer Consumables	1,920,000		960,000	Non COVID Response
22020302	02101	Books	165,600		82,800	Non COVID Response
22020303	02101	Newspapers			0	
22020304	02101	Magazines & Periodicals	220,800		110,400	Non COVID Response
22020305	02101	Printing of Non Security Document			0	
22020306	02101	Printing of Security Document			0	
22020307	02101	Drugs & Medical Supplies	1,483,200		741,600	Non COVID Response
22020309	02101	Uniforms & Other Clothing			0	
22020310	02101	Teaching Aid/Instruction Materials	2,800,000		1,400,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	2101	Maintenance of Motor Vehicle/Transport Equipment	948,000		474,000	Non COVID Response
22020402	2101	Maintenance of Office/Government Quarters Furniture	1,728,000		864,000	Non COVID Response
22020403	2101	Maintenance of Office Building / Residential Qtrs	2,400,000		1,200,000	Non COVID Response
22020404	2101	Maintenance of Office / IT Equipments	648,000		324,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		COLLEGE OF AGRICULTURE	ADMIN CODE			021500700100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020405	2101	Maintenance of Plants/Generators	331,200		165,600	Non COVID Response
22020406	2101	Other Maintenance Services	648,000		324,000	Non COVID Response
22020413	2101	Minor Road Maintenance			0	
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	1,600,000		800,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	2,020,000		1,010,000	Non COVID Response
22020605	02101	cleaning & fumigation services	1,008,000		504,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES -			0	
22020701	02101	Financial Consulting	0		0	
22020702	02101	information technology consulting	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	648,000		324,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	648,000		324,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	206,400		103,200	Non COVID Response
22020902	02101	insurance premium	0		0	
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	364,800		182,400	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	2,880,000		1,440,000	Non COVID Response
22021003	02101	Publicity & Advertisements	100,000		50,000	Non COVID Response
22021004	02101	Medical Expenses- Local	648,000		324,000	Non COVID Response
22021006	02101	Postages & Courier Services			0	
22021007	02101	Welfare Packages	1,600,000		800,000	Non COVID Response
22021008	02101	subscription to professional bodies			0	
22021009	02101	Sporting Activities	206,400		103,200	Non COVID Response
22021010	02101	Direct Teaching & Laboratory Cost	469,858		234,929	Non COVID Response
22021014	02101	Annual Budget Expenses & Administration	0		0	
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	29,892,258	0	14,946,129	
		RECURRENT EXPENDITURE TOTAL	425,498,882	160,880,343	295,848,597	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		BSADP		ADMIN CODE		021500300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	316,367,946	129,588,054	316,063,149	Non COVID Response	
		Meal Subsidy	3,547,042	1,167,108	3,292,899	Non COVID Response	
		Rent Subsidy	59,474,869	21,440,334	57,672,124	Non COVID Response	
		Trans. Allow.	18,299,414	6,432,101	17,644,353	Non COVID Response	
		Utility Allow.	8,167,907	2,858,711	7,868,060	Non COVID Response	
		Furniture Allow.	10,824,300	3,675,461	10,362,311	Non COVID Response	
		Hardship Allow.	6,858,898	1,117,392	6,261,566	Non COVID Response	
		Call Duty Allow.	3,528,416	467,373	3,113,685	Non COVID Response	
		Domestic Allow.	949,024	329,523	886,221	Non COVID Response	
		Entertainment Allow.	90,433	44,440	93,455	Non COVID Response	
		Farm Consultation Allow.	19,963,601	8,036,369	19,949,430	Non COVID Response	
		Field Visit Allow.	8,592,747	1,930,444	7,607,274	Non COVID Response	
		Inducement staff Allow.	4,927,844	1,571,042	4,885,669	Non COVID Response	
		Journal/ Research	855,698	453,645	920,748	Non COVID Response	
		Motorcycle Allow.	6,776,809	134,500	5,167,107	Non COVID Response	
		Rural Posting	6,047,628	3,407,693	6,607,291	Non COVID Response	
		Secretariat Allow.	179,727	5,500	138,095	Non COVID Response	
		Shift Duty Allow.	5,381,127	1,056,662	4,675,346	Non COVID Response	
		Teaching Allow.	9,668,283	1,730,754	8,325,358	Non COVID Response	
		Workshop Allow.	932,269	340,890	908,291	Non COVID Response	
		Leave Transport Grant	0	0	0		
		PERSONNEL COST TOTAL	491,433,982	185,787,997	482,442,431		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	local travel & transport: others	2,000,000		1,000,000	Non COVID Response	
220202		UTILITIES - GENERAL					
22020201	02101	electricity charges	500,000		250,000	Non COVID Response	
22020202	02101	telephone charges	0		0		
22020205	02101	water rates	0		0		
22020208	02101	software charges/ license renewal	0		0		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		BSADP		ADMIN CODE		021500300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	2,000,000		1,000,000	Non COVID Response	
22020305	02101	printing of non security documents	3,000,000		1,500,000	Non COVID Response	
22020308	02101	field & camping materials supplies	0		0		
22020309	02101	uniforms & other clothing	0		0		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		1,000,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0		
22020405	02101	maintenance of plants/generators	500,000		250,000	Non COVID Response	
22020406	02101	other maintenance services	0		0		
22020411	02101	maintenance of communication equipments	0		0		
22020413	02101	minor road maintenance	0		0		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	3,000,000	150,000	1,650,000	Non COVID Response	
220206		OTHER SERVICES - GENERAL					
22020601	02101	security services	1,000,000		500,000	Non COVID Response	
220207		CONSULTING & PROFESSIONAL SERVICES -					
22020701	02101	financial consulting	0		0		
22020702	02101	information technology consulting	0		0		
22020703	02101	legal services	0		0		
22020707	02101	agricultural consulting	0		0		
22020708	02101	medical consulting	0		0		
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	motor vehicle fuel cost	2,000,000		1,000,000	Non COVID Response	
22020803	02101	plant / generator fuel cost	1,000,000		500,000	Non COVID Response	
220209		FINANCIAL CHARGES - GENERAL					
22020901	02101	bank charges (other than interest)	500,000		250,000	Non COVID Response	
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	refreshment & meals	0		0		
22021002	02101	honorarium & sitting allowance	0		0		
22021003	02101	publicity & advertisements	3,000,000	2,400,000	5,000,000	Non COVID Response	
22021006	02101	postages & courier services	0		0		
22021007	02101	Welfare Packages	0		0		
22021021	02101	Special days/celebrations	0		0		
		OVERHEAD COST TOTAL	20,500,000	2,550,000	13,900,000		
		RECURRENT EXPENDITURE TOTAL	511,933,982	188,337,997	496,342,431		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		BASAC		ADMIN CODE		021500300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
2101		PERSONNEL COST					
210101		SALARIES AND WAGES					
		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	26,477,164	11,827,780	27,046,464	Non COVID Response	
	02101	Meal Subsidy	755,115	163,575	665,391	Non COVID Response	
	02101	Rent Subsidy	12,032,265	3,183,750	10,949,323	Non COVID Response	
	02101	Trans. Allow.	3,347,505	955,125	3,088,166	Non COVID Response	
	02101	Utility Allow.	1,201,914	424,500	1,158,119	Non COVID Response	
	02101	Furniture Allow.	1,332,241	466,376	1,278,834	Non COVID Response	
	02101	Hardship Allow.	9,021,500	32,939	6,799,064	Non COVID Response	
	02101	Leave Transport Grant	0		0		
	02101	Yearly Increment/Promotion	0		0		
		PERSONNEL COST TOTAL	54,167,704	17,054,044	50,985,361		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	2,000,000	477,500	1,043,500	Non COVID Response	
220202		UTILITIES - GENERAL					
22020201	02101	Electricity Charges	0		0		
22020205	02101	water rates	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	300,000	149,000	500,000	Non COVID Response	
22020305	02101	Printing of Non Security Documents	500,000	16,000	250,000	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	41,930	750,000	Non COVID Response	
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	8,000	500,000	Non COVID Response	
22020406	02101	Other Maintenance Services	1,500,000	62,470	812,470	Non COVID Response	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		BASAC		ADMIN CODE		021500300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,000,000		500,000	Non COVID Response
220207		consulting & professional services - general			0	
22020701	02101	financial consulting	0		0	
22020709	02101	AUDITING OF ACCOUNTS	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	500,000	41,930	280,930	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	600,000	8,000	302,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	500,000		250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	0		0	
22021002	02101	Honorarium & Sitting Allowance	0		0	
22021003	02101	Publicity & Advertisements	0		0	
22021007	02101	welfare packages	1,181,500	14,100	596,850	Non COVID Response
		OVERHEAD COST TOTAL	10,581,500	818,930	5,785,750	
		RECURRENT EXPENDITURE TOTAL	64,749,204	17,872,974	56,771,111	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE 021500400100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	45,785,694	15,379,860	43,612,989	Non COVID Response
	02101	Call Duty Allowance	1,235,630	416,555	1,176,655	Non COVID Response
	02101	Contract Addition Allowance	25,000	0	18,750	Non COVID Response
	02101	Exams Supervision Allowance	140,988	75,054	154,200	Non COVID Response
	02101	Utility allowances	15,000	5,100	14,550	Non COVID Response
	02101	Hazard Allowance	2,300,000	894,167	2,264,167	Non COVID Response
	02101	Meal Subsidy	30,000	8,500	28,000	Non COVID Response
	02101	Rent Subsidy	425,567	225,161	464,552	Non COVID Response
	02101	Rural Posting Allowance	4,700,000	0	3,525,000	Non COVID Response
	02101	Shift Duty Allowance	526,362	187,407	507,988	Non COVID Response
	02101	Transport Allowance	73,500	18,700	67,225	Non COVID Response
	02101	Uniform Allowance	30,000	6,660	26,496	Non COVID Response
	02101	Yearly increment/ promotion	0		0	
		PERSONNEL COST TOTAL	55,287,741	17,217,163	51,860,572	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	0		0	
22020102	02101	Local Travel & Transport - Others	200,000		100,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0		0	
22020205	02101	Water Rates	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	200,000	7,000	107,000	Non COVID Response
22020306	02101	printing of security documents	0		0	
22020307	02101	Drugs/Laboratory Medical Supplies	0		0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE 021500400100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020309	02101	Uniforms & Other Clothing	0		0	
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	250,000		125,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	250,000		125,000	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0	
22020404	02101	Maintenance of Office / IT Equipments	0		0	
22020405	02101	maintenance of plants/generators	0		0	
22020406	02101	Other Maintenance Services	0		0	
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	500,000		250,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN.			0	
22020703	02101	LEGAL SERVICES	0		0	
22020709	02101	AUDITING OF ACCOUNTS	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	MOTOR VEHICLE FUEL COST	850,000	83,000	463,000	Non COVID Response
22020802	02101	OTHER TRANSPORT EQUIPMENT FUEL COST	0		0	
22020803	02101	PLANT / GENERATOR FUEL COST	350,000		175,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	100,000	256	50,208	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	REFRESHMENT & MEALS	0		0	
22021002	02101	HONORARIUM & SITTING ALLOWANCE	0		0	
22021003	02101	PUBLICITY & ADVERTISEMENTS	0		0	
22021004	02101	MEDICAL EXPENSES-LOCAL	0		0	
22021007	02101	WELFARE PACKAGES	0		0	
		OVERHEAD COST TOTAL	2,700,000	90,256	1,395,208	
		RECURRENT EXPENDITURE TOTAL	57,987,741	17,307,419	53,255,779	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF FINANCE

ADMIN CODE

022000100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	166,047,927	46,023,728	152,570,031	Non COVID Response
	02101	Transport Allowance	12,745,228	4,039,264	11,700,969	Non COVID Response
	02101	Rent Allowance	42,464,997	13,566,952	40,046,022	Non COVID Response
	02101	Utility Allowance	6,808,448	1,795,229	6,191,691	Non COVID Response
	02101	Meal Subsidy	2,384,375	537,937	2,112,875	Non COVID Response
	02101	Furniture Allowance	8,370,056	3,023,831	8,106,272	Non COVID Response
	02101	Capacity Building Allowance	320,000	100,000	300,000	Non COVID Response
	02101	CSC Allowance	280,480	27,026	226,575	Non COVID Response
	02101	Hardship Allowance	1,890,062	125,150	1,492,637	Non COVID Response
	02101	Harzard Allowance	605,424	590,644	770,955	Non COVID Response
	02101	Legislative Allowance	396,732	176,219	403,280	Non COVID Response
	02101	Outfit Allowaance	233,192	209,204	187,917	Non COVID Response
	02101	Shift Duty Allowance	15,745,302	10,399	11,819,376	Non COVID Response
	02101	Leave Transport Grant	0	0	0	
		PERSONNEL COST TOTAL	239,421,511	69,113,966	221,254,434	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	20,000,000	779,250	10,779,250	Non COVID Response
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	360,000,000	118,636,400	224,905,900	Non COVID Response
22020202	02101	Telephone Charges	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	40,000,000	270,000	15,162,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	5,000,000	0	2,500,000	Non COVID Response
22020306	02101	Printing of Security Documents	50,500,000	50,271,946	55,000,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	0		5,000,000	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: MINISTRY OF FINANCE

ADMIN CODE

022000100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	323,200	2,632,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,500,000	0	1,250,000	Non COVID Response
22020403	02101	maintenance of office building / residential qtrs	5,000,000	1,180,267	2,747,067	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	0	0	0	
22020405	02101	Maintenance of Plants/Generators	3,000,000	61,000	1,561,000	Non COVID Response
22020406	02101	Other Maintenance Services	5,000,000	1,812,500	3,537,500	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	15,000,000		7,500,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020603	02101	Residential Rent	300,000,000	91,336,944	212,131,389	Non COVID Response
22020605	02101	Cleaning & Fumigation Services	4,000,000	40,000	2,000,000	Non COVID Response
220207		CONSULTING & PROFES. SERVICES - GEN.				
22020701	02101	Financial Consulting	148,000,000	147,705,852	200,000,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	8,000,000	778,445	4,405,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	10,000,000	1,053,500	5,000,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	7,500,000	7,459,253	9,959,253	Non COVID Response
22020902	02101	Insurance Premium	10,000,000		5,000,000	Non COVID Response
22020903		Forex Loss	149,000,000	148,220,633	150,000,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021002	02101	Honorarium & Sitting Allowance	5,000,000	4,298,500	6,798,500	Non COVID Response
22021003	02101	Publicity & Advertisements	3,000,000	48,000	1,548,000	Non COVID Response
22021006	02101	Postages & Courier Services	0	0	0	
22021007	02101	Welfare Packages	7,000,000	6,934,500	10,000,000	Non COVID Response
22021022	02101	Refund General	2,000,000	1,727,500	2,000,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS		0	0	
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	1,164,500,000	582,937,690	941,416,858	
		RECURRENT EXPENDITURE TOTAL	1,403,921,511	652,051,656	1,162,671,292	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE
LOANS REPAYMENT**

MDA: MINISTRY OF FINANCE

ADMIN CODE

022000100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
2206		PUBLIC DEBT CHARGES				
220601		FOREIGN INTEREST / DISCOUNT				
22060102		foreign interest /discount - Long term borrowings (debt service)				
	02101	Bauchi Third National Urban Water Sector Reform	181,300,000	181,015,225	200,000,000	Non COVID Response
	02101	Bauchi State Health Project ADF (6.08%) CHF	1,855,112	-	1,236,741	Non COVID Response
	02101	Bauchi State Health ADF (6.08%) DEM (EUR)	4,220,407	-	2,813,604	Non COVID Response
	02101	Bauchi State Health Project ADF (6.08%) ESP (EUR)	306,582	-	204,388	Non COVID Response
	02101	Bauchi State Health Project ADF(6.08%) JPK	314,575	-	209,717	Non COVID Response
	02101	Bauchi State Health Project ADF (6.08%) USD	20,117,018	8,846,810.70	22,258,156	Non COVID Response
	02101	Bauchi Health System Dev. IV - ADF	28,832,466	2,705,131.90	21,926,776	Non COVID Response
	02101	Bauchi Health System Dev. IV - ADF	43,671,892	14,267,062.84	43,381,658	Non COVID Response
	02101	Bauchi State-Community Based Urban Dev Project -ID	205,937,044	45,897,416.52	95,000,000	Non COVID Response
	02101	Bauchi State-Local Empowerment & Enviroment-IDA	117,655,302	8,376,478.44	30,000,000	Non COVID Response
	02101	Bauchi State- Health Systems Development -IDA	67,495,857	2,524,008.31	18,000,000	Non COVID Response
	02101	Bauchi State -National Fadama II-IDA	95,981,297	16,828,363.40	60,000,000	Non COVID Response
	02101	Bauchi State-HIV/AIDS Programme-IDA	28,123,611	5,308,811.96	24,057,886	Non COVID Response
	02101	Bauchi State- State Governance and Capacity Building	17,328,093	13,046,436.44	24,598,498	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE
LOANS REPAYMENT

MDA: **MINISTRY OF FINANCE**

ADMIN CODE 022000100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
	02101	Bauchi State Malaria control Booster Project - IDA	32,308,907	19,924,736.94	41,464,008	Non COVID Response
	02101	Bauchi State Community and Social Development□	14,850,703	10,671,941.08	20,572,410	Non COVID Response
	02101	Bauchi State Health System Dev. Proj. (Addtn Financing)	10,291,293	7,321,301.45	14,182,163	Non COVID Response
	02101	Bauchi State Third National Fadama Development Projec	11,853,361	8,163,089.48	16,065,330	Non COVID Response
	02101	Bauchi State - Malaria Control Booster Proj (Addtn Fin.)	10,271,266	8,457,591.34	15,305,102	Non COVID Response
	02101	Bauchi State - 2 nd (Second) HIV/AIDS PROGRAMME	10,436,270	3,286,438.31	10,243,952	Non COVID Response
	02101	Bauchi State - Youth Empowerment & Social Support	37,132,866	14,797,122.99	39,552,367	Non COVID Response
	02101	Bauchi State- State Education Programme Investment	132,637,298	26,220,484.01	80,000,000	Non COVID Response
		FOREIGN LOANS REPAYMENT TOTAL	891,621,219	216,643,226	581,072,757	
220602		DOMESTIC INTEREST / DISCOUNT				
22060202		domestic interest /discount - short term borrowings (debt service)				
	02101	Commercial and other Bank Loans	7,379,490,277	2,378,488,707	4,566,148,892	Non COVID Response
	02101	State Development Bond	3,443,049,107	860,762,277	2,155,378,348	Non COVID Response
		DOMESTIC LOANS REPAYMENT TOTAL	10,822,539,384	3,239,250,984	6,721,527,240	
		TOTAL LOANS REPAYMENT	11,714,160,603	3,455,894,210	7,302,599,997	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE 022000700100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	276,640,085	126,269,824	287,418,854	Non COVID Response
	02101	Meal Subsidy	35,500,612	1,164,512	27,330,766	Non COVID Response
	02101	Rent Subsidy	82,992,026	25,956,590	75,233,890	Non COVID Response
	02101	Trans. Allow.	24,897,608	9,964,621	24,703,592	Non COVID Response
	02101	Utility Allow.	11,065,603	4,428,721	10,979,375	Non COVID Response
	02101	Furniture Allow.	19,364,806	7,460,788	19,040,278	Non COVID Response
	02101	Hardship Allow	82,992,026	33,133,632	82,316,024	Non COVID Response
	02101	Indus Allow	138,320,043	55,222,722	137,193,375	Non COVID Response
	02101	Hazard Allow	110,656,034	44,642,718	110,067,540	Non COVID Response
	02101	Ent. Allow.	254,760	150,370	281,600	Non COVID Response
	02101	Domes Staff Allow.	2,093,440	1,085,487	2,229,126	Non COVID Response
	02101	Leave Transport Grant	0	0	0	
	02101	Yearly Increment/Promotions	0	0	0	
		PERSONNEL COST TOTAL	784,777,042	309,479,985	776,794,419	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	50,487,500	7,948,935	29,399,115	Non COVID Response
22020102	02101	Local Travel & Transport - Others	50,000,000	25,629,900	45,226,900	Non COVID Response
220202		Utilities - general				
22020201	02101	Electricity Charges	0	0	0	
22020202	02101	Telephone Charges	200,000	0	100,000	Non COVID Response
22020203	02101	internet access charges	0	0	0	
22020204	02101	satellite broadcasting access charges	50,000	48,000	100,000	
22020208	02101	software charges/ license renewal	25,000,000	6,518,875	15,034,875	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	43,600,000	43,557,383	85,000,000	Non COVID Response
22020302	02101	Books	0	0	0	
22020303	02101	newspapers	0	0	0	
22020304	02101	Magazines & Periodicals	0	0	0	
22020305	02101	Printing of Non Security Documents	255,000,000	254,804,247	355,000,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: OFFICE OF THE ACCOUNTANT GENERAL ADMIN CODE 022000700100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020306	02101	Printing of Security Documents	7,000,000	6,895,050.00	20,000,000	Non COVID Response
22020309	02101	Uniform and other clothing	0	-	0	
22020310	02101	TEACHING AIDS / INSTRUCTION MATERIALS	0	-	0	
22020312	02101	ANNUAL FINANCIAL STATEMENTS	40,000,000	29,111,900.00	45,000,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	6,480,000	2,526,000.00	5,000,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,311,000	2,064,022.50	10,000,000	Non COVID Response
22020403	02101	Maintenance of office building / residential qtrs	5,650,000	5,619,743.00	13,082,600	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	8,926,000	372,500.00	4,463,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	7,000,000	760,380.00	4,260,380	Non COVID Response
22020406	02101	Other Maintenance Services	32,500,000	32,399,773.70	70,000,000	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	50,000,000	15,572,230.00	29,569,730	Non COVID Response
220206		Other services - general				
22020601	02101	security services	3,780,000	1,080,000.00	3,000,000	Non COVID Response
22020605	02101	cleaning & fumigation services	2,000,000	720,000.00	7,000,000	Non COVID Response
220207		Consulting & Professional Services - General				
22020701	02101	Financial Consulting	0		0	
22020702	02101	INFORMATION TECHNOLOGY CONSULTING	0		0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	3,000,000	167,500.00	1,611,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	10,000,000	4,114,000.00	15,000,000	Non COVID Response
220210		Miscellaneous expenses general				
22021001	02101	refreshment & meals	10,000,000	5,629,650.00	15,000,000	Non COVID Response
22021002	02101	honorarium & sitting allowance	10,000,000	9,894,400.00	30,000,000	Non COVID Response
22021003	02101	Publicity & Advertisements	2,000,000	-	2,000,000	Non COVID Response
22021006	02101	postages & courier services	0	-	0	
22021007	02101	welfare packages	11,500,000	10,942,750.00	45,000,000	Non COVID Response
22021008	02101	subscription to professional bodies	2,000,000	0	1,000,000	Non COVID Response
22021014	02101	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	0	
		OVERHEAD COST TOTAL	638,484,500	466,377,239	850,847,600	
		RECURRENT EXPENDITURE TOTAL	1,423,261,542	775,857,224	1,627,642,019	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		BOARD OF INTERNAL REVENUE		ADMIN CODE		022000800100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	119,450,387	60,627,613.20	123,461,183	Non COVID Response
	02101	Hazard Allowance	59,659,194	24,061,526.00	59,248,879	Non COVID Response
	02101	Outfit Allowance	49,205,752	7,905,669.36	44,809,983	Non COVID Response
	02101	Entertainment Allowance	1,279,440	329,732.50	1,158,916	Non COVID Response
	02101	Inducement Allowance	38,315,042	16,825,566.19	38,878,919	Non COVID Response
	02101	Meal Subsidy	1,793,364	718,630.80	1,777,894	Non COVID Response
	02101	Rent Subsidy	49,459,251	19,385,200.97	48,779,614	Non COVID Response
	02101	Transport Allowance	10,373,542	3,662,063.75	9,986,200	Non COVID Response
	02101	Utility Allowance	3,418,196	1,110,255.15	3,232,072	Non COVID Response
	02101	Shift Duty Allowance	164,947	94,644.30	218,355	Non COVID Response
	02101	Domestic Staff Allowance	1,606,758	389,959.40	1,439,044	Non COVID Response
	02101	Vehicle Maintenance Allowance	815,903	389,959.40	845,903	Non COVID Response
	02101	Furniture Allowance	11,945,039	363,962.10	9,177,156	Non COVID Response
	02101	Secretarial Allowance	2,585,124	7,500.00	1,943,343	Non COVID Response
		PERSONNEL COST TOTAL	350,071,938	135,872,283	344,957,461	
210202		SOCIAL CONTRIBUTIONS				
21020202	02101	Contributory Pension	5,000,000		20,000,000	Non COVID Response
		SOCIAL CONTRIBUTIONS TOTAL	5,000,000	0	20,000,000	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	30,000,000	7,007,302	25,517,942	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0		0	
22020203	02101	Internet Access Charges	3,000,000	3,057,549	7,013,949	Non COVID Response
22020205	02101	Water Rates			0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	10,000,000	7,172,900	14,526,400	Non COVID Response
22020305	02101	Printing of Non Security Documents	8,000,000	8,567,500	28,967,500	Non COVID Response
22020306	02101	Printing of Security Documents	20,000,000	12,561,500	61,784,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	0		3,000,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: BOARD OF INTERNAL REVENUE

ADMIN CODE

022000800100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	8,000,000	315,000	7,295,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	6,000,000	648,400	5,583,200	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	7,000,000	317,500	5,802,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	4,000,000	197,900	3,106,200	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	25,000,000	22,448,000	30,078,000	Non COVID Response
22020502	02101	International Training			0	
220206		Other Service General			0	
22020601	02101	Security Service	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	Financial Consulting	82,000,000	81,855,877	201,000,000	Non COVID Response
22020702	02101	Information Technology Consulting	0		15,000,000	Non COVID Response
22020703	02101	Legal Services	4,000,000		2,000,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	10,000,000	7,724,253	19,949,253	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	5,000,000	2,907,000	6,087,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other than Interest)	500,000		250,000	Non COVID Response
22020902	02101	Insurance Premium	0		1,000,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	4,000,000	4,954,750	12,989,750	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	15,000,000	5,412,500	12,358,000	Non COVID Response
22021003	02101	Publicity & Advertisements	5,000,000	2,397,028	64,352,828	Non COVID Response
22021006	02101	Postages & Courier Services	200,000	0	100,000	Non COVID Response
22021007	02101	Welfare Packages	30,000,000	18,391,302	38,462,141	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	0		15,000,000	Non COVID Response
22040105	02101	Grants to Government Owned Companies - Current	0		0	
		OVERHEAD COST TOTAL	276,700,000	185,936,261	581,223,163	
		RECURRENT EXPENDITURE TOTAL	631,771,938	321,808,544	946,180,624	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		DEBT MANAGEMENT AGENCY		ADMIN CODE		022000200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	13,779,749	7,004,317	14,176,015	Non COVID Response	
	02101	Meal Subsidy	179,383	74,732	179,377	Non COVID Response	
	02101	Rent Subsidy	5,439,970	2,203,329	5,401,975	Non COVID Response	
	02101	Transport Allowance	888,732	370,260	888,705	Non COVID Response	
	02101	Utility Allowance	218,402	91,001	218,402	Non COVID Response	
	02101	Inducement Allowance	4,822,912	1,976,884	4,803,314	Non COVID Response	
	02101	Hazard Allowance	6,799,836	2,824,120	6,794,349	Non COVID Response	
	02101	Outfit Allowance	5,511,900	903,718	5,037,643	Non COVID Response	
	02101	Entertainment Allowance	11,220	4,675	11,220	Non COVID Response	
	02101	Secretariat Allowance	6,000	2,000	5,500	Non COVID Response	
		PERSONNEL COST TOTAL	37,658,104	15,455,036	37,516,500		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT- GENERAL					
22020102	02101	Local Travel & Transport - Others	3,000,000	1,347,350	4,347,350	Non COVID Response	
220202		UTILITIES - GENERAL					
22020202	02101	Telephone Charges	0		0		
22020203	02101	Internet Access Charges	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationary/Computer Consumables	2,000,000	50,000	2,036,000	Non COVID Response	
22020302	02101	Books	0		0		
22020303	02101	Newspapers	0		0		
22020304	02101	Magazine & Periodicals	0		0		
22020305	02101	Printing of Non Security Documents	200,000		200,000	Non COVID Response	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: **DEBT MANAGEMENT AGENCY** **ADMIN CODE** 022000200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintainance of Motor Vehicle/Transport Equipment	200,000		200,000	Non COVID Response
22020402	02101	Maintainance of Office/Government Quarters Furniture	0		300,000	Non COVID Response
22020404	02101	Maintainance of Office/IT Equipments	0		0	
22020405	02101	Maintainance of Plants/Generators	500,000		500,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	5,000,000		5,000,000	Non COVID Response
22020502	02101	International Training			0	
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	500,000	135,000	545,000	Non COVID Response
22020605	02101	Cleaning and Fumigation Services	250,000	60,000	290,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	Financial Consulting	10,000,000		10,000,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	1,000,000		1,000,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	1,000,000		1,000,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other than Interest)			0	
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	0		0	
22021002	02101	Honorarium & Sitting Allowance	0		0	
22021003	02101	Publicity & Advertisement	300,000		300,000	Non COVID Response
22021006	02101	Postages & Courier Services	250,000		250,000	Non COVID Response
22021007	02101	Welfare Packages	0		0	
		OVERHEAD COST TOTAL	24,200,000	1,592,350	25,968,350	
		RECURRENT EXPENDITURE TOTAL	61,858,104	17,047,386	63,484,850	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE 022200100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	51,082,670	50,902,658	68,428,107	Non COVID Response
	02101	Overtime Allow.	58,500	57,095	100,000	Non COVID Response
	02101	Etertain. Allow.	36,960	19,250	39,270	Non COVID Response
	02101	Meal Subsidy Allow.	755,108	730,952	856,699	Non COVID Response
	02101	Rent Subsidy Allow.	15,398,420	15,363,997	18,408,087	Non COVID Response
	02101	Transport Allow.	4,660,480	4,508,568	5,462,900	Non COVID Response
	02101	Utility Allow.	2,087,524	2,001,585	2,472,105	Non COVID Response
	02101	Domestic Staff Allow.	1,050,420	538,313	1,110,803	Non COVID Response
	02101	Furniture Allow.	2,916,156	2,860,703	3,585,518	Non COVID Response
	02101	Leave Transport Grant	0	0	0	
	02101	Yearly Increment/Promotion	0	0	0	
		PERSONNEL COST TOTAL	78,046,238	76,983,121	100,463,488	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	3,000,000		1,500,000	Non COVID Response
22020102	02101	Local Travel & Transport - Others	4,200,000	3,345,000	5,500,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	103,200	560,500	Non COVID Response
22020302	02101	Books	0		0	
22020303	02101	newspapers	0		0	
22020304	02101	Magazines & Periodicals	0		0	
22020305	02101	Printing of Non Security Documents	500,000		250,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	45,000	750,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0	
22020404	02101	Maintenance of Office / IT Equipments	0		0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE 022200100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020405	02101	maintenance of plants/generators	30,000		15,000	Non COVID Response
22020406	02101	other maintenance services	1,000,000	158,300	650,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	3,500,000		1,750,000	Non COVID Response
22020502	02101	International Training			0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
2220701	02101	Finacial Consulting (and related services)	0		50,000,000	
22020706	02101	Surveying Services	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	1,200,000	330,842	607,842	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	250,000		125,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank charges (other than interest)	300,000		150,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	0		500,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	0		12,500,000	Non COVID Response
22021003	02101	Publicity & Advertisements	500,000	174,000	424,000	Non COVID Response
22021006	02101	postages & courier services	200,000	0	100,000	Non COVID Response
22021007	02101	Welfare Packages	2,000,000	30,000	2,030,000	Non COVID Response
22021021	02101	Special Days/Celebrations	0		0	
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040106	02101	Grants to Government Owned Companies - Capital	25,000,000		5,000,000	Non COVID Response
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	44,180,000	4,186,342	82,412,342	
		RECURRENT EXPENDITURE TOTAL	122,226,238	81,169,463	182,875,830	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MIN OF COOPERATIVES AND SME DEVELOPMENT

ADMIN CODE

022205100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	34,963,096		26,222,322	Non COVID Response
	02101	Academic Allowance	326,857		245,143	Non COVID Response
	02101	Domestic Staff Allow.	465,209		348,907	Non COVID Response
	02101	Entertainment Allowance	18,480		13,860	Non COVID Response
	02101	Exams Allowance	344,042		258,032	Non COVID Response
	02101	Furniture Allow.	2,120,896		1,590,672	Non COVID Response
	02101	Harzard Allowance	80,000		60,000	Non COVID Response
	02101	Inducement Allowance	22,128		16,596	Non COVID Response
	02101	Meal Subsidy Allow.	443,745		332,809	Non COVID Response
	02101	Rent Subsidy Allow.	12,522,040		9,391,530	Non COVID Response
	02101	Secretarial Allowance	12,000		9,000	Non COVID Response
	02101	Shift Duty Allowance	21,625		16,219	Non COVID Response
	02101	Transport Allow.	3,707,292		2,780,469	Non COVID Response
	02101	Utility Allow.	1,381,532		1,036,149	Non COVID Response
		PERSONNEL COST TOTAL	51,306,493	0	38,479,870	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	2,000,000		1,000,000	Non COVID Response
22020102	02101	Local Travel & Transport - Others	4,000,000	377,500	2,377,500	Non COVID Response
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		750,000	Non COVID Response
22020303	02101	newspapers	0		0	
22020304	02101	Magazines & Periodicals	100,000	56,500	100,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	500,000		250,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MIN OF COOPERATIVES AND SME DEVELOPMENT ADMIN CODE 022205100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	735,500	1,735,500	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	200,000		100,000	Non COVID Response
22020406	02101	Other Maintenance Services	1,000,000		500,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	5,000,000		2,500,000	Non COVID Response
22020502	02101	International Training	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
2220701	02101	Finacial Consulting (and related services)	5,000,000	150,000	2,650,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	1,500,000	482,500	1,232,500	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	600,000	300,000	600,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank charges (other than interest)	200,000	5,000	105,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	0		0	
22021002	02101	Honorarium & Sitting Allowance	200,000		100,000	Non COVID Response
22021003	02101	Publicity & Advertisements	250,000		125,000	Non COVID Response
22021006	02101	postages & courier services	0		0	
22021007	02101	Welfare Packages	0		0	
22021021	02101	Special Days/Celebrations	1,000,000	1,000,000	1,500,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	5,000,000		0	
		OVERHEAD COST TOTAL	30,050,000	3,107,000	15,625,500	
		RECURRENT EXPENDITURE TOTAL	81,356,493	3,107,000	54,105,370	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE

022800100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	23,510,266	10,873,511	24,530,480	Non COVID Response
	02101	Transport Allow.	1,702,405	940,595	1,868,618	Non COVID Response
	02101	Rent Subsidy	6,846,664	3,135,315	7,107,711	Non COVID Response
	02101	Utility Allow.	960,737	418,042	983,581	Non COVID Response
	02101	Meal Subsidy	492,524	183,668	483,559	Non COVID Response
	02101	Furniture Allow.	970,736	330,407	943,934	Non COVID Response
	02101	Enterta. Allow.	2,459,710	12,320	1,854,792	Non COVID Response
	02101	TSS ENT DOMESTIC ALLOW	1,951,026	483,481	1,731,866	Non COVID Response
	02101	Leave Transport Grant	0		0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	38,894,069	16,377,339	39,504,541	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	4,000,000	1,233,250	2,587,000	Non COVID Response
22020103	02101	International Travel - Training	2,000,000		1,000,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	0		0	
22020202	02101	Telephone Charges	0		0	
22020203	02101	Internet Access Charges	30,000	9,000	12,000	Non COVID Response
22020205	02101	Water Rate	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	256,000	1,716,000	Non COVID Response
22020304	02101	Magazines & Periodicals	0	0	0	
22020305	02101	Printing of Non Security Documents	1,000,000	135,000	500,000	Non COVID Response
22020306	02101	Printing of Security Documents	250,000		125,000	Non COVID Response
22020310	02101	Teaching Aid/Instruction Materials	0		0	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	113,750	1,363,750	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	50,000	10,000	10,000	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE 022800100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0	
22020404	02101	Maintenance of Office / IT Equipments	0		0	
22020405	02101	Maintenance of Plants/Generators	1,000,000		500,000	Non COVID Response
22020406	02101	Other Maintenance Services	1,000,000		500,000	Non COVID Response
220204011	02101	Maintenance of Communication Equipments	0		0	
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	3,000,000		1,500,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	1,000,000	26,000	526,000	Non COVID Response
220207		CONSULTING & PROFESS. SERVICES - GEN			0	
22020701	02101	Financial Consulting	1,000,000		500,000	Non COVID Response
22020702	02101	ICT Consulting	300,000		150,000	Non COVID Response
22020704	02101	Engineering Consulting	3,000,000		1,500,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	2,000,000	482,000	1,352,000	Non COVID Response
22020802	02101	Other Transport equipment fuel cost	0		0	
22020803	02101	Plant / Generator Fuel Cost	1,500,000	3,550	753,550	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	0		0	
22021002	02101	Honorarium & Sitting Allowance	500,000	243,000	493,000	Non COVID Response
22021003	02101	Publicity & Advertisements	0		0	
22021006	02101	Postages & Courier Services	0		0	
22021007	02101	Welfare Packages	500,000	261,850	10,000,000	Non COVID Response
22021009	02101	Sporting Activities	0		0	
		OVERHEAD COST TOTAL	27,630,000	2,773,400	25,088,300	
		RECURRENT EXPENDITURE TOTAL	66,524,069	19,150,739	64,592,841	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: MINISTRY OF NATURAL RESOURCES

ADMIN CODE 023200100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101		Basic Salary	4,171,857		4,171,857	Non COVID Response
21020139		Meal Subsidy	64,195		64,195	Non COVID Response
21020151		Rent Subsidy	1,251,557		1,251,557	Non COVID Response
21020166		Transport Allows.	375,467		375,467	Non COVID Response
21020168		Utility Allowance	166,874		166,874	Non COVID Response
21020127		Furniture Allows.	245,059		245,059	Non COVID Response
21020115		Domestic staff Allow	232,604		232,604	Non COVID Response
21020121		Entertainment Allow	9,240		9,240	Non COVID Response
21020128		Shift Duty Allows.	0		0	
		PERSONNEL COST TOTAL	6,516,853	0	6,516,853	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,000,000		2,508,625	Non COVID Response
220202		UTILITIES - GENERAL	0		0	
22020201	02101	Electricity Charges	0		0	
22020202	02101	Telephone Charges	0		0	
22020203	02101	Internet Access Charges	200,000		200,000	Non COVID Response
22020205	02101	Water Rate	0		0	
22020208	2101	Soft Ware Charges/License	150,000		150,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL	0		0	
22020301	2101	Office Stationeries /Computer Consumables	3,000,000		3,040,000	Non COVID Response
22020304	2101	Magazines And Periodicals	0		0	
22020305	2101	Printing Of Non-Security Document	2,000,000		2,000,000	Non COVID Response
22020308	2101	Field Camping Materials Supplies	5,000,000		5,000,000	Non COVID Response
22020309	2101	Uniform And Other Clothing	250,000		250,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF NATURAL RESOURCES

ADMIN CODE

023200100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	2101	Maintenance Of Motor Vehicle/Transport Equipment	3,000,000		3,012,500	Non COVID Response
22020402	2101	Maintenance Of Office/ Govt. Quarters Equipment	1,000,000		1,000,000	Non COVID Response
22020405	2101	Maintenance Of Plant/Generators	500,000		500,000	Non COVID Response
22020406	2101	Other Maintenances Services	2,000,000		20,000,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	2101	Local Training	1,000,000		1,725,750	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	2101	Security Services	1,700,000		1,700,000	Non COVID Response
22020605	2101	Cleaning & Fumigation Services	1,500,000		1,500,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020703	2101	Legal Services	300,000		300,000	Non COVID Response
22020704	2101	Engineering Services	2,000,000		2,000,000	Non COVID Response
22020706	2101	Survey Services	5,000,000		5,000,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	2101	Motor Vehicle Fuel Cost	1,000,000		1,498,850	Non COVID Response
22020803	2101	plant /generator fuel cost	300,000		317,500	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	210	Refreshment & Meals	1,000,000		1,000,000	Non COVID Response
22021002	2101	Honorarium & Sitting Allowances	2,000,000		2,000,000	Non COVID Response
22021003	2101	Publicity & Advertisements	1,500,000		1,500,000	Non COVID Response
22021006	2101	Postages & Courier Services	50,000		50,000	Non COVID Response
22021008	2101	Subscriptions To Professional Bodies	500,000		500,000	Non COVID Response
22021009	2101	Welfare Packages	2,500,000		2,780,000	Non COVID Response
		OVERHEAD COST TOTAL	39,450,000	0	59,533,225	
		RECURRENT EXPENDITURE TOTAL	45,966,853	0	66,050,078	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: MINISTRY OF WORKS AND TRANSPORT		ADMIN CODE		023400100100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	277,400,413	144,754,508	295,202,024	Non COVID Response
	02101	MEAL SUBSIDEY	7,742,763	2,139,451	7,095,186	Non COVID Response
	02101	RENT SUBSIDY	116,550,502	42,262,582	112,884,965	Non COVID Response
	02101	TRANS. ALLOW.	40,649,375	12,705,041	38,145,217	Non COVID Response
	02101	UTILITI ALLOW.	18,559,639	5,646,204	17,322,887	Non COVID Response
	02101	FURNITURE ALLOW.	18,160,038	7,156,132	17,941,932	Non COVID Response
	02101	SHIFTING/HAZARD ALLOW	7,578,781	4,909,140	9,624,242	Non COVID Response
	02101	LEAVE TRANSPORT GRANT	0	0	0	
	02101	Yearly Increment/Promotion	0	0	0	
		PERSONNEL COST TOTAL	486,641,510	219,573,058	498,216,453	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	4,000,000	508,625	2,508,625	Non COVID Response
22020103	02101	International Travel - Training			0	
220202		UTILITIES - GENERAL			0	
22020202	02101	Telephone Charges	0		0	
220203		MATERIALS & SUPPLIES - GENERAL			0	
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	40,000	1,040,000	Non COVID Response
22020303	02101	newspapers	0		0	
22020304	02101	Magazines & Periodicals	0		0	
22020305	02101	Printing of Non Security Documents	1,000,000		500,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	0		0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF WORKS AND TRANSPORT

ADMIN CODE

023400100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	12,500	2,512,500	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	0	0	0	
22020404	02101	Maintenance of Office / IT Equipments	0	0	0	
22020406	02101	Other Maintenance Services(Including Airport)	31,000,000	29,611,850	32,504,400	Non COVID Response
22020411	02101	Maintenance of Communication Equipments	0		0	
22020413	02101	Minor Road Maintenance	10,000,000		5,000,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	6,000,000	725,750	3,725,750	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020702	02101	information technology consulting	0		0	
22020703	02101	Legal Services	0		0	
22020704	02101	Engineering Services	20,000,000		10,000,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost(Including Airport)	600,000	528,850	798,850	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	2,000,000	377,500	1,017,500	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	refreshment & meals	0		0	
22021002	02101	Honorarium & Sitting Allowance	0		0	
22021003	02101	publicity & advertisements	0		0	
22021004	02101	Medical Expenses	0		0	
22021006	02101	Postages & Courier Services	0		0	
22021007	02101	Welfare Packages(Including Airport)	2,000,000	510,000	1,280,000	Non COVID Response
22021009	02101	Sporting Activities	0		0	
		OVERHEAD COST TOTAL	83,600,000	32,315,075	60,887,625	
		RECURRENT EXPENDITURE TOTAL	570,241,510	251,888,133	559,104,078	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE

023400200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	71,833,681	28,788,783	71,279,964	Non COVID Response
	02101	Special Duty Allowance	1,025,000	315,421	1,008,013	Non COVID Response
	02101	Meal Subsidy	1,015,000	353,796	975,247	Non COVID Response
	02101	Rent Subsidy	22,319,262	8,601,619	21,953,557	Non COVID Response
	02101	Transport Allowance	6,299,032	2,580,486	6,287,808	Non COVID Response
	02101	Utility Allowances	2,811,120	1,146,883	2,803,555	Non COVID Response
	02101	Shift Duty Allowances	80,737	24,470	85,023	Non COVID Response
	02101	Capacity Building Allowances	0	0	0	
	02101	Entertainment Allowances	123,373	42,350	117,940	Non COVID Response
	02101	furniture Allowances	5,100,000	1,891,479	4,973,234	Non COVID Response
	02101	LTG	0	0	0	
	02101	Domestic Staff Allowances	1,783,395	581,511	1,686,453	Non COVID Response
		PERSONNEL COST TOTAL	112,390,601	44,326,799	111,170,793	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	3,000,000	280,000	1,780,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL			0	
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	240,000	1,140,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	250,000		125,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	250,000		125,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0	
22020404	02101	Maintenance of Office / IT Equipments	0		0	
22020406	02101	Other Maintenance Services	27,000,000	25,969,950	40,722,500	Non COVID Response
22020413	02101	Minor Road Maintenance	16,000,000	15,480,000	21,480,000	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE

023400200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	500,000	40,000	250,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	500,000		250,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	Financial Consulting	0		0	
22020703	02101	Legal Services	0		0	
22020704	02101	Engineering Services/Planning Services	500,000		250,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	1,000,000	530,000	700,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	500,000		250,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	500,000		250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	refreshment & meals	0		0	
22021002	02101	honorarium & sitting allowance	0		0	
22021008	02101	subscription to professional bodies	0		0	
22021022	02101	Refund General	0		0	
22021003	02101	Publicity & Advertisements	0		0	
22021006	02101	Postages & Courier Services	0		0	
22021007	02101	Welfare Packages	1,000,000		500,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	53,000,000	42,539,950	67,822,500	
		RECURRENT EXPENDITURE TOTAL	165,390,601	86,866,749	178,993,293	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF LANDS AND SURVEY

ADMIN CODE

026000100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	101,930,302		76,447,727	Non COVID Response
	02101	Meal Subsidy	1,304,408		978,306	Non COVID Response
	02101	Rent Subsidy	30,429,435		22,822,076	Non COVID Response
	02101	Trans. Allow.	9,165,326		6,873,995	Non COVID Response
	02101	Utility Allow.	4,068,852		3,051,639	Non COVID Response
	02101	Furniture Allow.	6,763,221		5,072,416	Non COVID Response
	02101	Hardship Allow.	1,526,240		1,144,680	Non COVID Response
	02101	Leave Transport Grant	0		0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	155,187,784	0	116,390,838	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	4,000,000		2,000,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0		0	
22020203	02101	INTERNET ACCESS CHARGES	0		0	
22020210	02101	SOFTWARE CHARGES/LICENCE RENEWAL	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	286,500	2,626,500	Non COVID Response
22020303	02101	newspapers	0		0	
22020304	02101	Magazines & Periodicals	0		0	
22020305	02101	Printing of Non Security Documents	2,000,000		1,000,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	0		0	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	31,000	2,500,000	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF LANDS AND SURVEY		ADMIN CODE		026000100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
22020404	02101	Maintenance of Office / IT Equipments	0		0		
22020405	02101	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	30,500	780,500	Non COVID Response	
22020406	02101	OTHER MAINTENANCE SERVICES	5,000,000	3,862,943	5,348,943	Non COVID Response	
220205		TRAINING - GENERAL			0		
22020501	02101	Local Training	5,000,000	476,000	2,500,000	Non COVID Response	
220206		OTHER SERVICES - GENERAL			0		
22020601	02101	Security Services	0		0		
22020505	02101	CLEANING & FUMIGATION SERVICES	0		0		
220207		GENERAL			0		
22020702	02101	information technology consulting	0		0		
22020703	02101	Legal Services	0		0		
22020706	02101	Surveying Services	5,000,000	314,000	2,500,000	Non COVID Response	
220208		FUEL & LUBRICANTS - GENERAL			0		
22020801	02101	Motor Vehicle fuel Cost	3,000,000		1,500,000	Non COVID Response	
22020803	02101	Plant / Generator Fuel Cost	1,500,000	2,100	752,100	Non COVID Response	
220210		MISCELLANEOUS EXPENSES GENERAL			0		
22021001	02101	refreshment & meals	0		0		
22021002	02101	Honorarium & Sitting Allowance	0		0		
22021003	02101	publicity & advertisements	0		0		
22021004	02101	Medical Expenses	0		0		
22021006	02101	Postages & Courier Services	0		0		
22021008	02101	Subscription to Professional Bodies	0		0		
22021007	02101	Welfare Packages	2,000,000	90,400	1,090,400	Non COVID Response	
22021009	02101	Sporting Activities	0		0		
		OVERHEAD COST TOTAL	39,000,000	5,093,443	22,598,443		
		RECURRENT EXPENDITURE TOTAL	194,187,784	5,093,443	138,989,281		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF ENVIRONMENT AND HOUSING

ADMIN CODE 025600100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	97,608,647	38,602,425	96,638,284	Non COVID Response
	02101	Meal Subsidy	1,728,879	631,698	1,671,487	Non COVID Response
	02101	Rent Subsidy	30,640,860	10,940,795	29,435,726	Non COVID Response
	02101	Trans Allowance	8,414,996	3,282,238	8,247,771	Non COVID Response
	02101	Utility Allowance	3,279,033	1,458,773	3,319,952	Non COVID Response
	02101	Furniture Allowance	3,118,704	1,100,625	2,974,683	Non COVID Response
	02101	Shift Duty Allowance	10,591,452	1,373,610	9,310,532	Non COVID Response
	02101	Hazard Allowance	1,505,015	549,365	1,471,047	Non COVID Response
	02101	Inducement Allowance	3,952,628	1,018,323	3,576,138	Non COVID Response
	02101	Journal/Research	275,500	248,917	259,792	Non COVID Response
	02101	Secretarial Allowance	6,000	2,500	6,000	Non COVID Response
	02101	Yearly Increment/Promotion	0	0	0	
	02101	CONHESS 20% Increment	0	0	0	
	02101	Leave and Transport Grant	0	0	0	
		PERSONNEL COST TOTAL	161,121,713	59,209,269	156,911,413	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	2,000,000	125,000	1,000,000	Non COVID Response
22020102	02101	Local Travel & Transport - Others	3,500,000	1,500	1,750,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	30,000	15,000	0	
22020202	02101	Telephone Charges	0	0	0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	128,100	2,562,000	Non COVID Response
22020302	02101	Books	0	0	0	
22020303	02101	Newspapers	0	0	0	
22020304	02101	Magazines and Periodicals	0	0	0	
22020305	02101	Printing of Non-Security Documents	1,050,000	0	525,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF ENVIRONMENT AND HOUSING ADMIN CODE 025600100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020306	02101	Printing of Security Documents	1,000,000	60,000	560,000	Non COVID Response
22020308	02101	Field and Camping Materials Supplies	0		0	
22020309	02101	uniforms & other clothing	0		0	
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	02101	maintenance of motor vehicle / transport equipment	4,000,000	98,000	2,000,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0	0	0	
22020403	02101	maintenance of office building / residential qtrs	0	0	0	
22020404	02101	maintenance of office / it equipments	0	0	0	
22020405	02101	maintenance of plants/generators	2,500,000	11,500	1,258,000	Non COVID Response
22020406	02101	other maintenance services	3,000,000	30,000	1,530,000	Non COVID Response
22020411	02101	maintenance of communication equipments	50,000	25,000	25,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	4,000,000	195,000	2,000,000	Non COVID Response
22020502	02101	International Training	0		0	
220206		OTHER SERVICES-GENERAL			0	
22020601	02101	security services	1,200,000	24,500	600,000	Non COVID Response
22020605	02101	Cleaning and Fumigation Services	1,200,000	16,000	600,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES-GEN			0	
22020704	02101	engineering services	0		0	
22020706	02101	Survey Services	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	motor vehicle fuel cost	2,000,000	223,400	1,000,000	Non COVID Response
22020803	02101	plant / generator fuel cost	1,000,000	10,000	500,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	refreshment & meals	500,000	16,000	250,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	1,000,000	0	500,000	Non COVID Response
22021003	02101	Publicity & Advertisements	25,000	16,000	20,000	Non COVID Response
22021006	02101	Postages & Courier Services	0		0	
22021008	02101	Subscription to Professional Bodies	0		0	
22021008	02101	Welfare Packages	2,000,000		1,000,000	Non COVID Response
		OVERHEAD COST TOTAL	35,055,000	995,000	17,680,000	
		RECURRENT EXPENDITURE TOTAL	196,176,713	60,204,269	174,591,413	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		BASEPA	ADMIN CODE			025600200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	414,405,435	181,811,387	420,205,770	Non COVID Response
	02101	Call Duty Allowance	4,434,343	645,258	3,971,015	Non COVID Response
	02101	Hazard Allowance	35,280,000	14,540,000	32,277,925	Non COVID Response
	02101	Shift Duty Allowance	15,263,187	5,701,665	14,876,790	Non COVID Response
		PERSONNEL COST TOTAL	469,382,965	202,698,310	471,331,501	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	3,000,000	789,205	2,247,205	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges			0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	307,350	957,350	Non COVID Response
22020305	02101	Printing of Non Security Documents	1,000,000	630,760	980,760	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	3,649,495	8,479,495	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	507,000	1,470,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	0	0	0	
22020406	02101	Other Maintenance Services	2,400,000	2,034,790	2,705,450	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	4,000,000	145,790	2,145,790	Non COVID Response
220206		OTHER SERVICES - GENERAL				
22020605	02101	Cleaning & Fumigation Services	10,000,000	5,467,900	27,748,900	COVID Response
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	7,000,000	5,236,260	7,637,600	Non COVID Response
22020803	02101	plant / generator fuel cost	600,000	572,150	822,150	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	0		0	
22021002	02101	Honorarium & Sitting Allowance	300,000	276,550	350,000	Non COVID Response
		OVERHEAD COST TOTAL	41,800,000	19,617,250	55,544,700	
		RECURRENT EXPENDITURE TOTAL	511,182,965	222,315,560	526,876,201	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		STATE PLANNING COMMISSION		ADMIN CODE		023800100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	49,232,081	21,215,409	49,825,026	Non COVID Response	
	02101	Transport Allowance	4,750,888	1,868,889	4,683,755	Non COVID Response	
	02101	Rent Allowance	31,502,912	6,229,628	27,362,479	Non COVID Response	
	02101	Utility Allowance	1,889,284	830,617	1,915,002	Non COVID Response	
	02101	Furniture Allowance	3,098,005	1,308,508	3,108,942	Non COVID Response	
	02101	Meal Subsidy	845,854	258,525	789,474	Non COVID Response	
	02101	Entertainment	36,240	26,400	43,020	Non COVID Response	
	02101	Domestic Staff Allow.	828,442	387,674	853,936	Non COVID Response	
	02101	YESSO Allowance	11,040,000	4,600,000	5,000,000	Non COVID Response	
	02101	Capacity Building Allow.	5,080,000	2,400,000	3,000,000	Non COVID Response	
	02101	SD Allowance	69,576	13,952	59,158	Non COVID Response	
	02101	CSC Allowance	145,230	62,350	146,333	Non COVID Response	
	02101	ICT Allowance	13,693,464	0	5,270,098	Non COVID Response	
	02101	Yearly Increment/promotion	0	0	0		
PERSONNEL COST TOTAL			122,211,976	39,201,952	102,057,222		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	10,000,000	1,840,000	6,319,000	Non COVID Response	
220202		UTILITIES - GENERAL					
22020201	02101	electricity charges	0	0	0		
22020202	02101	Telephone Charges	0	0	0		
22020203	02101	Internet Access Charges	1,000,000	0	500,000	Non COVID Response	
22020205	02101	Water Rates	0	0	0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	978,000	1,861,000	Non COVID Response	
22020302	02101	Books	0	0	0		
22020303		Newspapers	0	0	0		
22020304	02101	Magazines & Periodicals	0	0	0		
22020305	02101	Printing of Non Security Documents	3,000,000	55,000	1,500,000	Non COVID Response	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		STATE PLANNING COMMISSION	ADMIN CODE		023800100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	153,000	1,603,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	5,000,000	0	2,500,000	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	3,500,000	0	1,750,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	415,500	1,052,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	500,000	25,000	275,000	Non COVID Response
22020406	02101	Other Maintenance Services	1,000,000	35,000	505,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	10,000,000		5,000,000	Non COVID Response
22020502	02101	international training			0	
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	0		0	
22020605	02101	Cleaning and Fumigation Services	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	Financial Consulting	50,000,000		65,000,000	Non COVID Response
22020706	02101	Surveying Services	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	3,500,000	330,000	1,910,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	1,500,000	13,000	763,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	500,000		250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	refreshment & meals	300,000	238,500	1,000,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	0	0	0	
22021003	02101	Publicity & Advertisements	2,500,000	80,000	1,330,000	Non COVID Response
22021007	02101	Welfare Packages (Hardship)	5,566,946	839,500	3,171,973	Non COVID Response
22021014	02101	Annual Budget Expenses & Administration	25,000,000	2,262,500	22,500,000	Non COVID Response
		OVERHEAD COST TOTAL	130,866,946	7,265,000	118,789,973	
		RECURRENT EXPENDITURE TOTAL	253,078,922	46,466,952	220,847,195	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

SERVICE WIDE VOTE (CONTINGENCY FUND)

ADMIN CODE

023800100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
20000000	02101	Contingency Fund	3,500,000,000	2,998,126,544	3,507,087,803	Non COVID Response
20000000	02101	Contingency Fund (Personnel Cost)	1,000,000,000		500,000,000	Non COVID Response
SERVICE WIDE VOTE TOTAL			4,500,000,000	2,998,126,544	4,007,087,803	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF WATER RESOURCES		ADMIN CODE		025200100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	28,466,604	12,569,614	28,925,549	Non COVID Response	
	02101	RENT. ALL	8,539,980	3,712,733	8,642,773	Non COVID Response	
	02101	TRANSPORT ALL.	2,562,000	1,113,820	2,592,836	Non COVID Response	
	02101	UTILITY ALL.	1,138,668	495,031	1,152,373	Non COVID Response	
	02101	ENTERTAINMENT ALL	13,200	10,450	16,170	Non COVID Response	
	02101	MEALS SUB. ALL	481,650	188,512	474,910	Non COVID Response	
	02101	SHIFTING DUTY ALL. ACROSS MDAs	299,555	3,737	226,908	Non COVID Response	
	02101	FURNITURE	1,647,768	688,404	1,651,116	Non COVID Response	
	02101	SECRETARIAL ALL.	6,000	2,500	6,000	Non COVID Response	
	02101	INDUCEMENT ALL	27,400	1,000	21,150	Non COVID Response	
	02101	LEAVE GRANT	0	0	0		
	02101	PROMOTION	0	0	0		
		PERSONNEL COST TOTAL	43,182,825	18,785,801	43,709,785		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	02101	Local Travel & Transport - Training					
22020102	02101	Local Travel & Transport - Others	2,000,000	132,750	1,115,150	Non COVID Response	
220202		UTILITIES - GENERAL					
22020202	02101	Telephone Charges	0	0	0		
22020203	02101	Internet Access Charges	0	0	0		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF WATER RESOURCES		ADMIN CODE		025200100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
22020204	02101	Satellite Charges	0		0		
22020205	02101	Water Rates	0		0		
220203		MATERIALS & SUPPLIES - GENERAL			0		
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	99,500	1,272,500	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL			0		
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	141,700	1,000,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0	0	0		
22020404	02101	Maintenance of Office / IT Equipments	0	0	0		
22020405	02101	Maintenance of Plants/Generators	500,000	19,200	250,000	Non COVID Response	
220205		TRAINING - GENERAL			0		
22020501	02101	Local Training	3,000,000		1,500,000	Non COVID Response	
220208		FUEL & LUBRICANTS - GENERAL			0		
22020801	02101	Motor Vehicle fuel Cost	1,200,000		600,000	Non COVID Response	
22020803	02101	Plant / Generator Fuel Cost	400,000	25,300	207,300	Non COVID Response	
220210		MISCELLANEOUS EXPENSES GENERAL			0		
22021001	02101	refreshment & meals	0		0		
22021002	02101	Honorarium & Sitting Allowance	1,000,000		500,000	Non COVID Response	
22021003	02101	Publicity & Advertisements	0		0		
		OVERHEAD COST TOTAL	12,600,000	418,450	6,444,950		
		RECURRENT EXPENDITURE TOTAL	55,782,825	19,204,251	50,154,735		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: Bauchi State Urban Water and Sewerage Corporation **ADMIN CODE** 025200200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	111,728,356	34,245,598	108,041,865	Non COVID Response
	02101	Meal Subsidy	2,075,919	497,768	2,054,707	Non COVID Response
	02101	Rent Subsidy	33,518,512	9,731,454	34,870,338	Non COVID Response
	02101	Hazard Allow.	11,486,531	2,819,766	11,434,665	Non COVID Response
	02101	Rural Posting	1,115,644	323,886	1,160,619	Non COVID Response
	02101	Entertain. Allow.	64,680	16,720	65,230	Non COVID Response
	02101	Inducement Allow	3,741,264	857,366	3,663,314	Non COVID Response
	02101	Shift Duty	11,533,551	2,978,376	11,628,539	Non COVID Response
	02101	Transport Allow.	10,055,551	2,919,436	10,461,099	Non COVID Response
	02101	Utility Allow.	4,469,128	1,297,527	4,649,373	Non COVID Response
	02101	Domestic Staff Allow	465,209	135,686	484,593	Non COVID Response
	02101	Secret. Allow.	6,000	1,500	6,000	Non COVID Response
	02101	LTG	0		0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	190,260,346	55,825,082	188,520,342	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,000,000		1,000,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	250,000		125,000	Non COVID Response
22020203	02101	internet access charges	0		0	
22020204	02101	satellite broadcasting access charges	0		0	
22020208	02101	software charges/ license renewal	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		750,000	Non COVID Response
22020302	02101	Books	0		0	
22020303	02101	newspapers	0		0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		Bauchi State Urban Water and Sewerage Corporation		ADMIN CODE		025200200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020305	02101	Printing of Non Security Documents	750,000		375,000	Non COVID Response
22020306	02101	Printing of Security Documents	1,000,000		500,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	0		0	
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000		1,500,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0	
22020404	02101	maintenance of office / it equipments	0		0	
22020405	02101	maintenance of plants/generators	5,000,000		2,500,000	Non COVID Response
22020406	02101	Other Maintenance Services	6,000,000		3,000,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	2,500,000		1,250,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020605	02101	Cleaning & Fumigation Services	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020703	02101	Legal Services	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020803	02101	Plant/Generator Fuel Cost	20,000,000		10,000,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	500,000		250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	refreshment & meals	1,000,000		500,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	2,000,000		1,000,000	Non COVID Response
22021003	02101	Publicity & Advertisements	0		0	
22021006	02101	Postages & Courier Services	0		0	
22021007	02101	Welfare Packages	2,000,000		1,000,000	Non COVID Response
22021008	02101	subscription to professional bodies	0		0	
		OVERHEAD COST TOTAL	47,500,000	0	23,750,000	
		RECURRENT EXPENDITURE TOTAL	237,760,346	55,825,082	212,270,342	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		RUWASSA		ADMIN CODE		025200300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	35,971,026	16,509,511	36,901,983	Non COVID Response	
	02101	Meal Subsidy	427,387	161,125	416,812	Non COVID Response	
	02101	Rent Subsidy	8,014,489	3,114,786	7,873,254	Non COVID Response	
	02101	Trans. Allow.	2,434,162	934,436	2,384,338	Non COVID Response	
	02101	Utility Allow.	1,974,865	415,304	1,729,467	Non COVID Response	
	02101	Dom/All	232,604	96,919	232,604	Non COVID Response	
	02101	Enter. All	9,240	3,850	9,240	Non COVID Response	
	02101	Hazard	790,636	475,415	880,226	Non COVID Response	
	02101	CDA	1,257,223	212,452	1,155,370	Non COVID Response	
	02101	Furniture Allow.	1,797,611	689,149	1,760,946	Non COVID Response	
	02101	Leave Transport Grant	0	0	0		
PERSONNEL COST TOTAL			52,909,245	22,612,948	53,344,239		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	6,000,000		3,000,000	Non COVID Response	
220202		UTILITIES - GENERAL					
22020202	02101	Telephone Charges	500,000		250,000	Non COVID Response	
22020203	02101	Internet Access Charges	0		0		
22020204	02101	Satellite Broadcasting Access Charges	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	35,000	750,000	Non COVID Response	
22020303	02101	Newspapers	0		200,000	Non COVID Response	
22020304	02101	Magazines & Periodicals	0		0		
22020305	02101	Printing of Non Security Documents	100,000		50,000	Non COVID Response	
22020309	02101	Uniforms & Other Clothing	500,000		0		
22020310	02101	Teaching Aids/Instructional Materials	0		0		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000	180,000	2,000,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0		
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		RUWASSA		ADMIN CODE		025200300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
22020404	02101	Maintenance of Office / IT Equipments	0		0		
22020405	02101	Maintenance of Plants/Generators	2,000,000	120,000	1,000,000	Non COVID Response	
22020406	02101	Other Maintenance Services	5,000,000		2,500,000	Non COVID Response	
22020411	02101	Maintenance of Communication Equipments	0		0		
220205		TRAINING - GENERAL			0		
22020501	02101	Local Training	3,000,000		1,000,000	Non COVID Response	
220206		OTHER SERVICES - GENERAL			0		
22020601	02101	security services	1,000,000	102,000	402,000	Non COVID Response	
22020605	02101	Cleaning & Fumigation Services	0		0		
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0		
22020703	02101	Legal Services	0		0		
22020705	02101	Architectural Services	1,000,000		500,000	Non COVID Response	
22020706	02101	Surveying Services	1,000,000		500,000	Non COVID Response	
220208		FUEL & LUBRICANTS - GENERAL			0		
22020801	02101	Motor Vehicle fuel Cost	1,500,000	123,000	873,000	Non COVID Response	
22020802	02101	Other Transport Equipment Fuel Cost	0		0		
22020803	02101	Plant / Generator Fuel Cost	4,000,000	158,000	2,158,000	Non COVID Response	
220209		FINANCIAL CHARGES - GENERAL			0		
22020902	02101	Insurance Premium	0		0		
220210		MISCELLANEOUS EXPENSES GENERAL			0		
22021001	02101	Refreshment & Meals	0		700,000	Non COVID Response	
22021002	02101	Honorarium & Sitting Allowance	0		0		
22021003	02101	Publicity & Advertisements	0		300,000	Non COVID Response	
22021006	02101	Postages & courier services	200,000		100,000	Non COVID Response	
22021007	02101	Welfare Packages	2,000,000	105,000	1,105,000	Non COVID Response	
22021008	02101	SUBSCRIPTION TO PROFESSIONAL BODIES	0		0		
22021021	02101	special days/celebrations	0		0		
OVERHEAD COST TOTAL			33,300,000	823,000	17,388,000		
RECURRENT EXPENDITURE TOTAL			86,209,245	23,435,948	70,732,239		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		JUDICIAL SERVICE COMMISSION		ADMIN CODE		031801100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	10,206,928	9,810,014	14,000,000	Non COVID Response	
	02101	Rent Subsidy	3,507,708	3,420,315	4,191,024	Non COVID Response	
	02101	Transport	2,025,912	750,576	1,968,959	Non COVID Response	
	02101	Meal	2,620,527	132,252	2,044,779	Non COVID Response	
	02101	Utility	1,123,083	740,270	1,302,448	Non COVID Response	
	02101	Inducement	2,591,492	1,091,666	2,605,316	Non COVID Response	
	02101	Hazard	1,061,542	939,785	974,225	Non COVID Response	
	02101	Judicial Allowance	4,320,527	4,177,671	4,492,298	Non COVID Response	
	02101	Furniture Allowance	935,902	320,105	1,022,032	Non COVID Response	
	02101	Outfit Allowance	2,071,805	2,003,462	2,617,119	Non COVID Response	
	02101	Leave Transport Grant	0		0		
		PERSONNEL COST TOTAL	30,465,426	23,386,116	35,218,200		
21010103	02101	Consolidated Revenue Fund Charges - Salaries	19,141,473	88,533	14,363,338	Non COVID Response	
	02101	Basic Salary	5,645,118	0	4,233,839	Non COVID Response	
	02101	Domestic Allowance	1,722,733	1,087,402	1,966,485	Non COVID Response	
	02101	Entertainment	6,101,086	394,561	4,832,122	Non COVID Response	
	02101	Rent Subsidy	784,073	0	588,055	Non COVID Response	
	02101	Utility	2,816,664	0	2,112,498	Non COVID Response	
	02101	Vehicle Maintenance	2,281,250	935,903	2,334,872	Non COVID Response	
	02101	News paper/ Medical	10,176,936	241,047	7,791,156	Non COVID Response	
	02101	Furniture Allowance	1,344,986	1,034,506	1,562,768	Non COVID Response	
	02101	P.A Allowance	4,639,913	311,967	3,687,913	Non COVID Response	
	02101	Robe Allowance	1,914,147	623,935	1,851,567	Non COVID Response	
	02101	Leave Transport Grant	0		0		
		CRF CHARGES SALARIES TOTAL	37,426,907	4,629,322	30,961,274		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	2,500,000	1,836,625	4,199,625	Non COVID Response	
220202		UTILITIES - GENERAL					
22020202	02101	Telephone Charges	0		0		
22020203	02101	Internet Access Charges	0		0		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: JUDICIAL SERVICE COMMISSION

ADMIN CODE

031801100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	649,500	2,246,500	Non COVID Response
22020302	02101	Books	0	0	0	
22020303	02101	Newspapers	0	0	0	
22020305	02101	Printing of Non Security Documents	4,000,000	1,860,625	4,305,625	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	21,000	1,521,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0	0	0	
22020403	02101	Maint. of office building/residential quaters	0	0	0	
22020404	02101	Maintenance of office/IT equipment	0	0	0	
22020406	02101	Other maintenance services	2,000,000	0	1,500,000	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,000,000	1,213,500	2,713,500	Non COVID Response
220206		OTHER SERVICES GENERAL				
22020605	02101	Clening and Furmigation	0		0	
220209		FINANCIAL CHARGES – GENERAL				
	02101	Bank charges (other than interest)	100,000		100,000	Non COVID Response
220208		FUEL AND LUBRICATION – GENERAL				
22020801	02101	Motor Vehicle fuel Cost	2,000,000	639,500	2,874,500	Non COVID Response
22020803	02101	Plant/generator fuel cost	500,000	40,000	500,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & meals	2,000,000	1,099,250	2,779,250	Non COVID Response
22021002	02101	Honorarium & sitting allowance	2,000,000	1,750,000	2,670,000	Non COVID Response
22021003	02101	Publicity & advertisement	200,000	0	2,000,000	Non COVID Response
22021006	02101	Postages & courier services	200,000	185,000	385,000	Non COVID Response
22021007	02101	Welfare packages	500,000	450,000	700,000	Non COVID Response
22021011	02101	Recruitment and appointment (service wide)	600,000	0	500,000	Non COVID Response
		OVERHEAD COST TOTAL	25,600,000	9,745,000	28,995,000	
		RECURRENT EXPENDITURE TOTAL	93,492,333	37,760,437	95,174,474	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: **MINISTRY OF JUSTICE** **ADMIN CODE** 032600100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	35,961,384	16,296,031	37,146,572	Non COVID Response
	02101	Hazrd Allw	7,568,976	3,188,910	7,592,469	Non COVID Response
	02101	Medical Allw	7,568,976	3,188,910	7,592,469	Non COVID Response
	02101	Hardship Allw	7,628,976	3,188,910	7,637,469	Non COVID Response
	02101	Meal Subsidy	459,624	178,298	452,244	Non COVID Response
	02101	Entertainment Allw	2,522,988	1,062,970	2,530,820	Non COVID Response
	02101	Rent Subsidy	18,357,396	7,804,822	18,463,547	Non COVID Response
	02101	Transport Allw	3,236,532	1,103,829	2,980,384	Non COVID Response
	02101	Utility Allw	5,475,240	2,316,207	5,498,791	Non COVID Response
	02101	Domestic Staff Allw	18,922,452	7,972,276	18,981,182	Non COVID Response
	02101	Consolidated Allw	2,523,000	1,062,970	2,530,829	Non COVID Response
	02101	Jounal/Research Allw	5,045,988	2,125,940	5,061,649	Non COVID Response
	02101	Secretarial Allw	12,000	5,000	12,000	Non COVID Response
	02101	Furniture Allw	390,180	165,320	391,827	Non COVID Response
	02101	Shift Duty Allw	18,420	5,115	16,884	Non COVID Response
	02101	Legislative Allow.	154,884	69,004	157,565	Non COVID Response
	02101	Outfit Allow	442,980	197,767	450,685	Non COVID Response
	02101	Robe Allow.	12,614,964	5,595,795	12,935,063	Non COVID Response
	02101	Leave Transport Grant	0	0	0	
	02101	Promotion	0	0	0	
		PERSONNEL COST TOTAL	116,289,996	49,932,280	117,497,388	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF JUSTICE		ADMIN CODE		032600100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	12,000,000	1,861,400	7,636,400	Non COVID Response	
22020103	02101	International Travel - Training	5,000,000		2,500,000	Non COVID Response	
220202		UTILITIES - GENERAL			0		
22020205	02101	Water Rates	0		0		
220203		MATERIALS & SUPPLIES - GENERAL			0		
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	120,000	1,370,000	Non COVID Response	
22020302	02101	Books	5,000,000	0	2,500,000	Non COVID Response	
22020304	02101	Magazines & Periodicals	3,000,000	0	1,500,000	Non COVID Response	
22020305	02101	Printing of Non Security Documents	5,000,000	124,000	2,624,000	Non COVID Response	
22020309	02101	Uniforms & Other Clothing	10,000,000		5,000,000	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	395,600	1,605,600	Non COVID Response	
22020405	02101	Maintenance of Plants/Generators	500,000	198,508	356,508	Non COVID Response	
220205		TRAINING - GENERAL					
22020501	02101	Local Training/Law Students	80,000,000		107,502,000	Non COVID Response	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN					
22020703	02101	Legal Services	135,000,000	134,334,064	230,000,000	Non COVID Response	
220210		MISCELLANEOUS EXPENSES GENERAL					
22021002	02101	Honorarium & Sitting Allowance	5,000,000	2,193,800	3,940,800	Non COVID Response	
22021003	02101	Publicity & Advertisements	100,000	0	50,000	Non COVID Response	
22021006	02101	Postages & Courier Services	100,000	14,050	64,050	Non COVID Response	
		OVERHEAD COST TOTAL	265,700,000	139,241,422	366,649,358		
		RECURRENT EXPENDITURE TOTAL	381,989,996	189,173,702	484,146,746		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		THE JUDICIARY	ADMIN CODE			032605100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	591,701,496	289,697,092	618,710,767	Non COVID Response
	02101	Rent Subsidy Allowance	188,354,400	91,295,471	196,075,796	Non COVID Response
	02101	Transport Allowance	53,253,144	25,846,697	55,457,933	Non COVID Response
	02101	Utility Allowance	29,743,128	18,130,907	34,718,531	Non COVID Response
	02101	Inducement Allowance Across MDAs	81,366,288	29,543,232	77,259,060	Non COVID Response
	02101	Hazard Allowance Across MDAs	64,640,964	31,865,023	67,621,619	Non COVID Response
	02101	Hazard Allowance	11,444,688	0	1,583,516	Non COVID Response
	02101	Entertainment Allowance	3,861,840	1,814,883	3,985,040	Non COVID Response
	02101	Domestic Staff Allowance	28,611,732	13,330,042	29,454,799	Non COVID Response
	02101	Meal Subsidy	12,439,464	5,018,835	12,343,885	Non COVID Response
	02101	Hardship Allowance	11,475,516	5,355,332	11,819,026	Non COVID Response
	02101	Medical Allowance	11,413,860	5,308,701	11,744,805	Non COVID Response
	02101	Research Journal Allowance	14,619,396	3,583,842	13,114,312	Non COVID Response
	02101	Shift Duty Allowance	1,768,008	702,640	1,747,590	Non COVID Response
	02101	Consolidated Allowance	3,773,808	1,746,252	3,877,837	Non COVID Response
	02101	Furniture Allowance	16,556,280	9,077,746	17,869,035	Non COVID Response
	02101	Judicial Allowance	319,974,048	131,585,615	319,019,665	Non COVID Response
	02101	Outfit Allowance Across MDAs	138,860,496	67,914,007	144,922,075	Non COVID Response
	02101	Personal Assistant Allowance	5,343,120	1,857,970	5,136,384	Non COVID Response
	02101	Robe Allowance	18,464,844	7,976,290	18,629,852	Non COVID Response
	02101	Secretaria Allowance Non-Percentage	102,000	40,500	101,000	Non COVID Response
	02101	Special Assistant Allowance	2,506,908	1,044,545	2,506,908	Non COVID Response
	02101	Leave Transport Grant	0	0	0	
	02101	Promotion	0	0	0	
		PERSONNEL COST TOTAL	1,610,275,428	742,735,623	1,647,699,435	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	20,000,000	6,223,638	23,755,138	Non COVID Response
22020103	02101	International Travel - Training	0	0	0	
22020104	02101	International Travel - Others	0	0	0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		THE JUDICIARY		ADMIN CODE		032605100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
220202		UTILITIES - GENERAL					
22020201	02101	Electricity Charges	2,000,000		1,000,000	Non COVID Response	
22020202	02101	Telephone Charges	0		0		
22020203	02101	Internet Access Charges	0		0		
22020204	02101	Satellite Broadcasting Access Charges	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	30,000,000	5,644,650	33,787,650	Non COVID Response	
22020302	02101	Books	5,000,000	0	2,500,000	Non COVID Response	
22020304	02101	Magazines & Periodicals	1,000,000	0	500,000	Non COVID Response	
22020305	02101	Printing of Non Security Documents	8,000,000	3,421,000	8,205,000	Non COVID Response	
22020309	02101	Uniforms & Other Clothing	3,000,000		1,500,000	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	1,043,750	10,687,250	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	10,000,000	1,177,400	11,147,400	Non COVID Response	
22020403	02101	Maintenance of Office Building / Residential Qtrs	10,000,000	2,223,825	11,209,500	Non COVID Response	
22020405	02101	Maintenance of Plants/Generators	30,000,000	8,009,000	35,369,000	Non COVID Response	
22020406	02101	other maintenance services	10,000,000	1,197,300	10,515,000	Non COVID Response	
220205		TRAINING - GENERAL					
22020501	02101	Local Training	10,000,000		14,629,008	Non COVID Response	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN					
22020703	02101	Legal Services	6,000,000	5,629,008	14,000,000	Non COVID Response	
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	10,000,000	2,905,000	11,930,000	Non COVID Response	
22021002	02101	Honorarium & Sitting Allowance	5,000,000	4,662,000	14,202,000	Non COVID Response	
22021003	02101	Publicity & Advertisements	130,000	115,000	150,000	Non COVID Response	
22021004	02101	Medical Expenses Local	5,000,000	0	5,000,000	Non COVID Response	
22021009		Sporting Activities	3,000,000	0	1,500,000	Non COVID Response	
22021007	02101	welfare packages	5,000,000	1,910,000	6,150,000	Non COVID Response	
22021021	02101	Special Days/Celebrations	6,000,000		3,000,000	Non COVID Response	
		OVERHEAD COST TOTAL	183,130,000	44,161,571	217,736,946		
		RECURRENT EXPENDITURE TOTAL	1,793,405,428	786,897,194	1,865,436,381		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		SHARIA COURT OF APPEAL		ADMIN CODE		032605300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	392,124,984	176,672,655	401,705,155	Non COVID Response	
	02101	Rent Subsidy Allowance	145,572,864	63,338,988	147,316,415	Non COVID Response	
	02101	Transport Allowance	35,290,128	15,506,888	35,805,742	Non COVID Response	
	02101	Utility Allowance	24,283,980	10,552,893	24,550,449	Non COVID Response	
	02101	Inducement Allowance Across MDAs	44,717,184	18,870,499	44,896,859	Non COVID Response	
	02101	Clothing Allowance	331,428	303,535	435,659	Non COVID Response	
	02101	Hazard Allowance Across MDAs	35,948,664	14,836,651	35,882,627	Non COVID Response	
	02101	Hazard Allowance	22,150,152	9,286,473	22,243,568	Non COVID Response	
	02101	Entertainment Allowance	9,346,236	3,893,691	9,343,039	Non COVID Response	
	02101	Domestic Staff Allowance	51,765,864	21,340,685	51,718,442	Non COVID Response	
	02101	Meal Subsidy	5,723,844	3,881,012	7,266,773	Non COVID Response	
	02101	Hardship Allowance Non-Percentage	1,042,488	434,370	1,042,488	Non COVID Response	
	02101	Hardship Allowance	24,895,032	8,082,154	22,754,762	Non COVID Response	
	02101	Medical Allowance	18,522,288	7,633,021	18,510,778	Non COVID Response	
	02101	Research Journal Allowance	23,732,928	5,124,944	20,900,829	Non COVID Response	
	02101	Shift Duty Allowance	318,336	268,754	298,598	Non COVID Response	
	02101	Consolidated Allowance	3,070,020	1,067,090	2,843,590	Non COVID Response	
	02101	Furniture Allowance	15,669,264	7,196,620	16,009,370	Non COVID Response	
	02101	Judicial Allowance	199,165,932	80,890,103	188,081,821	Non COVID Response	
	02101	Outfit Allowance	76,767,828	34,897,398	78,540,189	Non COVID Response	
	02101	Personal Assistant Allowance	2,038,248	927,262	2,064,245	Non COVID Response	
	02101	Robe Allowance	23,249,136	9,787,666	23,317,877	Non COVID Response	
	02101	Secretaria Allowance Non-Percentage	186,000	75,000	184,500	Non COVID Response	
	02101	Leave Transport Grant	0	0	0		
		PERSONNEL COST TOTAL	1,155,726,828	494,793,351	1,155,529,273		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	02101	Local Travel & Transport - Others	8,000,000	3,271,250	12,000,000	Non COVID Response	
22020103	02101	International Travel - Training	0		0		
22020104	02101	International Travel - Others	0		0		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: **SHARIA COURT OF APPEAL**

ADMIN CODE

032605300100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	353,750	2,283,500	Non COVID Response
22020302	02101	Books	0	0	0	
22020303	02101	News papers	0	0	0	
22020309	02101	Uniforms & Other Clothing	500,000	210,000	250,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	873,700	4,778,700	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	400,000	355,000	5,222,500	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	4,000,000	1,183,000	6,063,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	6,000,000	1,323,800	6,448,800	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	3,000,000	777,500	3,477,500	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,000,000	3,000	1,000,000	Non COVID Response
22020502	02101	International Training	0		0	
220206		OTHER SERVICE GENERAL				
22020601	02101	Security Services	1,100,000	1,007,500	3,587,500	Non COVID Response
22020605	02101	Cleaning and Fumigation Services	1,200,000	300,000	1,750,000	Non COVID Response
220207		CONSULTANCY & PROFESSIONAL SERVICES				
22020703	02101	Legal Services	0		0	
220208		FUEL AND LUBRICANT GENERAL				
22020801	02101	Motor Vehicle Fuel Cost	7,000,000	6,931,500	10,000,000	Non COVID Response
22020802	02101	Other Transport Equipment Fuel Cost	0		0	
22020803	02101	Plants/Generator Fuel Cost	8,000,000		13,000,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	4,000,000	2,792,050	6,194,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	1,000,000	235,000	1,515,300	Non COVID Response
22021006	02101	Postages & Courier Services	100,000	0	215,000	Non COVID Response
22021007	02101	welfare packages	6,000,000	3,324,500	11,000,000	Non COVID Response
22021014	02101	Annual Budget Expenses Administration	0	0	1,850,000	Non COVID Response
		OVERHEAD COST TOTAL	57,300,000	22,941,550	88,785,800	
		RECURRENT EXPENDITURE TOTAL	1,213,026,828	517,734,901	1,244,315,073	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT

ADMIN CODE 051400100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	19,638,878	9,051,026	20,074,402	Non COVID Response
	02101	Meal Subsidy	84,856	27,424	79,664	Non COVID Response
	02101	Rent Subsidy	1,505,386	506,000	1,429,091	Non COVID Response
	02101	Transport Allowances	451,616	151,800	428,727	Non COVID Response
	02101	Utility Allowance	200,718	67,467	190,545	Non COVID Response
	02101	Furniture Allowances	333,620	106,656	313,381	Non COVID Response
	02101	Hardship Allowances	804,000	0	603,000	Non COVID Response
	02101	Leave Transport Grant	0	0	0	
	02101	Yearly Increment/Promotion	0	0	0	
		PERSONNEL COST TOTAL	23,019,074	9,910,372	23,118,810	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	30,000,000	5,594,500	15,000,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0	0	0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	370,600	1,250,600	Non COVID Response
22020305	02101	Printing of Non Security Documents	500,000	0	250,000	Non COVID Response
22020307	02101	drugs/laboratory/medical supplies	0	0	0	
22020309	02101	Uniforms & Other Clothing	0	0	0	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT

ADMIN CODE 051400100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	1,461,000	4,201,500	
22020404	02101	Maintenance of Office / IT Equipments	300,000	33,000	150,000	Non COVID Response
22020406	02101	Other Maintenance Services	4,000,000	2,774,750	3,904,750	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	10,000,000	2,000,000	9,000,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020703	02101	Legal Services	0		0	
22020706	02101	Surveying Services	0		0	
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	0		500,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	300,000	221,250	1,221,250	Non COVID Response
22021003	02101	Publicity & Advertisements	1,300,000	0	650,000	Non COVID Response
22021006	02101	Postages & Courier Services	100,000	0	50,000	Non COVID Response
22021007	02101	Welfare Packages	30,000,000	16,521,250	76,732,250	Non COVID Response
22021021	02101	Special Days/Celebrations	50,000,000	20,413,000	40,000,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	133,500,000	49,389,350	152,910,350	
		RECURRENT EXPENDITURE TOTAL	156,519,074	59,299,722	176,029,160	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF EDUCATION		ADMIN CODE		051700100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	2,525,927,942	1,033,582,187	2,409,962,793	Non COVID Response	
	02101	Meal Subsidy	38,843,643	15,319,905	38,349,314	Non COVID Response	
	02101	Rent Subsidy	743,576,487	309,116,090	743,729,406	Non COVID Response	
	02101	Trans. Allow.	223,310,616	92,827,494	223,348,385	Non COVID Response	
	02101	Utility Allow.	99,241,860	41,253,484	99,258,259	Non COVID Response	
	02101	Furniture Allow.	110,141,670	63,507,342	120,805,258	Non COVID Response	
	02101	Contract AAP	925,709	384,899	925,221	Non COVID Response	
	02101	Domestil	15,810,055	3,760,438	14,222,352	Non COVID Response	
	02101	Entertainment	1,948,606	755,315	1,921,529	Non COVID Response	
	02101	Harzard	108,707,980	42,603,575	107,187,168	Non COVID Response	
	02101	Secreteerial	98,400	32,500	93,300	Non COVID Response	
	02101	SEPIP Allowance	10,931,865	5,514,778	6,000,000	Non COVID Response	
	02101	SEPIP Rural	27,669,847	13,520,297	28,900,540	Non COVID Response	
	02101	TSS Allowance	541,799,159	214,009,229	535,121,651	Non COVID Response	
	02101	Salary Top - up for psycho-social teachers	0	0	0		
	02101	YESSO Allowance	315,000	250,000	250,000	Non COVID Response	
	02101	Academic	0	0	0		
	02101	TP/SWIES Allowance	0	0	0		
	02101	Exams Supen	108,412,915	43,442,779	107,443,008	Non COVID Response	
	02101	Journal Research	51,759,228	21,127,822	51,531,677	Non COVID Response	
	02101	Shift Duty Allowance	85,018	41,489	105,253	Non COVID Response	
	02101	E-Government Allowance	0	0	0		
		PERSONNEL COST TOTAL	4,609,505,999	1,901,049,622	4,489,155,115		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	12,000,000	4,156,400	9,626,850	Non COVID Response	
22020103	02101	International Travel - Training	0		0		
220202		UTILITIES - GENERAL					
22020202	02101	Telephone Charges	0		0		
22020205	02101	Water Rates	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	3,800,000	3,775,780	5,079,780	Non COVID Response	
22020304	02101	Magazines & Periodicals	0		0		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: **MINISTRY OF EDUCATION**

ADMIN CODE 051700100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020307	02101	Drugs & Medical Supplies	400,000		200,000	Non COVID Response
22020310	02101	Teaching Aid/Instruction Materials	500,000		250,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	118,000,000	117,651,333	125,000,000	Non COVID Response
22020306	02101	Printing of Security Documents	500,000,000	49,133,696	250,000,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	55,000	1,500,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0	
22020404	02101	Maintenance of Office / IT Equipments	0		0	
22020405	02101	Maintenance of Plants/Generators	0		0	
22020406	02101	Other Maintenance Services	0		0	
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	100,000,000		50,000,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	20,000,000		10,000,000	Non COVID Response
22020605	02101	Cleaning & Fumigation Services	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	financial consulting	0		0	
220208		Fuel & Lubricants - General			0	
22020801	02101	Motor Vehicle fuel Cost	1,500,000	605,480	1,208,130	Non COVID Response
22020803	02101	plant / generator fuel cost	1,000,000	290,250	500,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	0		0	
22021002	02101	Honorarium & Sitting Allowance	1,200,000	50,000	650,000	Non COVID Response
22021003	02101	Publicity & Advertisements	0	0	0	
22021006	02101	Postages & Courier Services	0	0	0	
22021007	02101	Welfare Packages (COVID 19 Response)	24,000,000	23,503,750	250,000,000	COVID Response
22021009	02101	Sporting Activities	3,000,000	100,000	1,600,000	Non COVID Response
220501		SUBSIDY TO GOVT OWNED COMPANIES &			0	
22050102	02101	Meal Subsidy to Government Schools	650,000,000	127,609,492	315,000,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	1,438,400,000	326,931,182	1,020,614,760	
		RECURRENT EXPENDITURE TOTAL	6,047,905,999	2,227,980,804	5,509,769,875	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		STATE UNIVERSAL BASIC EDUCATION		ADMIN CODE		051700300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
			₦	₦	₦		
2							
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	61,035,086	25,213,715	57,524,277	Non COVID Response	
	02101	Meal Subsidy	5,665,398	433,208	4,467,913	Non COVID Response	
	02101	Rent Subsidy	21,930,570	6,896,419	19,688,698	Non COVID Response	
	02101	Transport Allowance	9,513,091	2,104,435	8,093,089	Non COVID Response	
	02101	Utility Allowance	6,639,048	912,442	5,404,922	Non COVID Response	
	02101	Furniture Allowance	6,301,535	1,010,923	5,231,151	Non COVID Response	
	02101	Harzard Allowance	13,434,693	1,017,248	10,549,962	Non COVID Response	
		PERSONNEL COST TOTAL	124,519,421	37,588,390	110,960,013		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	02101	Local Travel & Transport - Training	3,000,000	1,306,044	3,306,044	Non COVID Response	
22020102	02101	Local Travel & Transport - Others	5,000,000	4,304,816	10,000,000	Non COVID Response	
220202		UTILITIES - GENERAL					
22020201	02101	Electricity Charges	500,000		250,000	Non COVID Response	
22020202	02101	Telephone Charges	0		0		
22020203	02101	Internet Access Charges	0		0		
22020204	02101	Satellite Broadcasting Access Charges	0		0		
22020205	02101	Water Rates	200,000		100,000	Non COVID Response	
22020208	02101	Software Charges/License Renewal	1,790,000	160,000	2,000,000	Non COVID Response	
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	20,000,000	8,394,800	18,979,800	Non COVID Response	
22020303	02101	Newspapers	0	0	150,000	Non COVID Response	
22020304	02101	Magazines and Periodicals	100,000	83,000	233,000	Non COVID Response	
22020305	02101	Printing of Non Security Documents	30,000,000	8,402,500	24,852,500	Non COVID Response	
22020309	02101	Uniforms and Other Clothings	100,000	50,000	100,000	Non COVID Response	
22020310	02101	Teaching Aid/Instruction Materials	11,200,000	11,151,500	16,421,500	Non COVID Response	
22020311	02101	Food Stuff/Catering Materials Supplies	0		50,000,000	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	2,907,850	10,000,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	200,000	100,000	1,600,000	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE 051700300100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020404	02101	Maintenance of Office / IT Equipments	0		7,500,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	3,000,000	495,000	2,353,200	Non COVID Response
22020406	02101	Other Maintenance Services	2,000,000	1,020,000	10,000,000	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,000,000		3,000,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	0		15,000,000	Non COVID Response
22020702	02101	Information Technology Consulting	0		3,000,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	5,400,000	5,337,511	10,000,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	2,000,000	1,629,218	3,500,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	500,000		800,000	Non COVID Response
22020902	02101	Insurance Premium	0		800,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	8,200,000	7,950,150	15,000,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	6,300,000	6,075,480	14,000,000	Non COVID Response
22021003	02101	Publicity & Advertisements	2,000,000	1,950,625	4,950,625	Non COVID Response
22021004	02101	medical expenses-local (Students - NHIS)	0	0	1,000,000	Non COVID Response
22021007	02101	Welfare Packages	2,000,000	1,518,000	5,000,000	Non COVID Response
22021009	02101	Sporting Activities	2,000,000		2,500,000	Non COVID Response
22021014	02101	Annual Budget Expenses and Administration	0		1,200,000	Non COVID Response
22021018	02101	Gender (GEP)	0		5,000,000	Non COVID Response
22050102	02101	Meal Subsidy to Government Schools	0		13,000,000	Non COVID Response
2204		GRANTS AND CONTRIBUTIONS GENERAL				
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	115,490,000	62,836,494	255,596,669	
		RECURRENT EXPENDITURE TOTAL	240,009,421	100,424,884	366,556,682	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		AGENCY FOR NOMADIC EDUCATION		ADMIN CODE		051701100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	126,184,970	52,205,783	125,939,293	Non COVID Response	
	02101	Rent	37,855,516	15,661,739	37,781,809	Non COVID Response	
	02101	Meal Subsidy	4,926,712	970,515	4,278,699	Non COVID Response	
	02101	Transport Allow	11,264,731	4,698,520	11,265,599	Non COVID Response	
	02101	Utility Allow.	4,807,213	2,088,232	4,857,433	Non COVID Response	
	02101	TSS Allow.	32,928,600	13,491,240	32,791,194	Non COVID Response	
	02101	Furniture	8,804,312	3,654,409	8,794,276	Non COVID Response	
	02101	Leave Transport Grant	0	0	0		
	02101	Yearly Increment/Promotion	0	0	0		
		PERSONNEL COST TOTAL	226,772,054	92,770,439	225,708,303		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	1,000,000	9,500	1,009,500	Non COVID Response	
220202		UTILITIES - GENERAL					
22020201	02101	Electricity Charges			0		
22020205	02101	Water Rates			0		
22020206	2101	Sewerage Charges			0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	300,000	5,000	505,000	Non COVID Response	
22020304	02101	Magazines & Periodicals	0		0		
22020305	02101	Printing of Non Security Documents	0		0		
22020306	02101	Printing of Security Documents	0		0		
22020309	02101	Uniforms & Other Clothing	0		0		
22020310	02101	Teaching Aid/Instruction Materials	1,000,000		1,000,000	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000		500,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0		
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0		
22020404	02101	Maintenance of Office / IT Equipments	0		0		
22020405	02101	Maintenance of Plants/Generators	0		0		
22020406	02101	Other Maintenance Services	500,000	136,000	556,000	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: AGENCY FOR NOMADIC EDUCATION

ADMIN CODE 051701100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,000,000		500,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	200,000	13,000	708,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	600,000	10,000	205,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	200,000		100,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	500,000	15,500	505,500	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	1,000,000	9,000	1,009,000	Non COVID Response
22021003	02101	Publicity & Advertisements	500,000		500,000	Non COVID Response
22021007	02101	Welfare Packages	1,000,000		1,200,000	Non COVID Response
22021009	02101	Sporting Activities	0		0	
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	8,800,000	198,000	8,298,000	
		RECURRENT EXPENDITURE TOTAL	235,572,054	92,968,439	234,006,303	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: SPECIAL SCHOOLS MANAGEMENT BOARD

ADMIN CODE 051706500100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	205,717,452	90,224,984	208,629,747	Non COVID Response
	02101	MEALS SUB	2,978,408	1,239,393	2,978,179	Non COVID Response
	02101	RENTS S	61,512,625	26,842,867	62,258,036	Non COVID Response
	02101	TRANSPORT ALLOWANCE	18,587,265	8,050,563	18,775,222	Non COVID Response
	02101	UTILITY	8,289,731	3,577,548	8,365,606	Non COVID Response
	02101	TSS	45,990,952	16,955,324	44,678,788	Non COVID Response
	02101	JOUR. ALLOWANCE	4,244,108	1,638,763	4,168,141	Non COVID Response
	02101	EXAMS ALLOWANCE	8,461,739	3,351,726	8,359,457	Non COVID Response
	02101	FURNITURE	12,280,806	4,927,989	12,170,773	Non COVID Response
	02101	SEPIP ALLOWANCE	259,437	237,578	500,000	Non COVID Response
	02101	HAZARD ALLW	8,351,290	3,445,662	8,249,573	Non COVID Response
	02101	ENTER ALLOWANCE	266,640	103,290	262,570	Non COVID Response
	02101	DOMESTALLW	3,721,671	1,007,952	3,411,532	Non COVID Response
	02101	LTG	0	0	0	
		PERSONNEL COST TOTAL	380,662,123	161,603,640	382,807,623	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	4,000,000	989,640	2,805,637	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	0	0	0	
22020205	02101	Water Rates	0	0	0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	890,631	2,731,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	2,000,000	0	1,000,000	Non COVID Response
22020306	02101	Printing of Security Documents	10,000,000	3,689,685	7,545,000	Non COVID Response
22020307	02101	Drugs & Medical Supplies	1,000,000	0	500,000	Non COVID Response
22020310	02101	Teaching Aid/Instruction Materials	3,000,000	1,031,300	1,931,300	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		SPECIAL SCHOOLS MANAGEMENT BOARD		ADMIN CODE		051706500100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	392,000	892,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	593,750	1,498,750	Non COVID Response	
22020404	02101	Maintenance of Office / IT Equipments	500,000	70,500	320,500	Non COVID Response	
22020405	02101	Maintenance of Plants/Generators	1,000,000	250,000	500,000	Non COVID Response	
		Other Maintenance Services	500,000	74,000	324,000	Non COVID Response	
220205		TRAINING - GENERAL			0		
22020501	02101	Local Training	1,000,000		500,000	Non COVID Response	
220206		OTHER SERVICES - GENERAL			0		
22020601	02101	security services	1,000,000	144,000	500,000	Non COVID Response	
22020605	02101	Cleaning & Fumigation Services	1,500,000	83,650	793,850	Non COVID Response	
220207		CONSULTING AND PROFESSIONAL SERVICE GEN			0		
22020703	02101	Legal Services	300,000		150,000	Non COVID Response	
220208		FUEL AND LUBRICANTS GENERAL			0		
22020801	02101	Motor Vehicle Fuel Cost	1,000,000		500,000	Non COVID Response	
220209		FINANCIAL CHARGES GENERAL			0		
22020901	02101	Bank Charges (Other than Interest)	500,000		250,000	Non COVID Response	
220210		MISCELLANEOUS EXPENSES GENERAL			0		
22021001	02101	Refreshment and Meals	500,000	134,800	264,800	Non COVID Response	
22021002	02101	Honorarium & Sitting Allowance	1,500,000	244,000	814,000	Non COVID Response	
22021003	02101	Publicity and Advertisement	500,000	0	250,000	Non COVID Response	
22021007	02101	Welfare Packages	3,000,000	551,874	1,701,874	Non COVID Response	
22021009	02101	Sporting Activities	400,000	0	200,000	Non COVID Response	
220501		SUBSIDY TO GOVT OWNED COMPANIES & PARASTATALS			0		
22050102	02101	Meal Subsidy to Government Schools	100,000,000	62,661,953	97,784,387	Non COVID Response	
		OVERHEAD COST TOTAL	140,200,000	108,388,815	123,757,098		
		RECURRENT EXPENDITURE TOTAL	520,862,123	269,992,455	506,564,721		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: TEACHERS' SERVICE COMMISSION

ADMIN CODE

051705400100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	7,618,272	3,815,437	8,030,493	Non COVID Response
	02101	Rent Subsidy Allowance	2,285,484	1,138,503	2,403,022	Non COVID Response
	02101	Transport Allowance	685,644	341,551	720,906	Non COVID Response
	02101	Utility Allowance	304,728	151,800	320,401	Non COVID Response
	02101	Meal Subsidy	163,596	65,826	162,377	Non COVID Response
	02101	Shift Duty Allowance Across MDAs	10,224	4,258	10,223	Non COVID Response
	02101	Furniture Allowance	314,916	136,210	319,336	Non COVID Response
	02101	Secretarial Allowance Non-Percentage	12,000	5,000	12,000	Non COVID Response
	02101	Leave Grant	0	0	0	
	02101	Promotion	0	0	0	
		PERSONNEL COST TOTAL	11,394,864	5,658,585	11,978,756	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	1,500,000		750,000	Non COVID Response
22020102	02101	Local Travel & Transport - Others	3,000,000		1,500,000	Non COVID Response
220202		UTILITIES - GENERAL			0	
22020201	02101	Electricity Charges	300,000		150,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL			0	
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	560,000	1,505,000	Non COVID Response
22020303	02101	newspapers	400,000	59,150	239,150	Non COVID Response
22020305	02101	Printing of Non Security Documents	3,000,000		1,500,000	Non COVID Response
22020309	02101	uniforms & other clothing			0	
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,900,000		989,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,000,000	99,000	1,541,550	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000	41,550	250,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	3,000,000	253,000	1,500,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	700,000	35,000	350,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: TEACHERS' SERVICE COMMISSION

ADMIN CODE 051705400100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	9,150,000		4,575,000	Non COVID Response
220206		OTHER SERVICES - GENERAL				
22020601	02101	security services	300,000		150,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	2,000,000	50,000	1,000,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	500,000	44,200	264,200	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	3,000,000	1,022,000	1,775,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	7,000,000	2,035,000	5,190,000	Non COVID Response
22021003	02101	Publicity & Advertisements	450,000	0	225,000	Non COVID Response
22021006	02101	Postages & Courier Services	50,000	0	25,000	Non COVID Response
22021007	02101	Welfare Packages	2,000,000	50,000	1,050,000	Non COVID Response
22021011	02101	Recruitment and Appointment (service wide)	3,000,000		1,500,000	Non COVID Response
		OVERHEAD COST TOTAL	47,750,000	4,248,900	26,028,900	
		RECURRENT EXPENDITURE TOTAL	59,144,864	9,907,485	38,007,656	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE SCHOLARSHIP BOARD		ADMIN CODE		051705600100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary					
	02101	Meal Subsidy	3,600,000	2,304,286	6,449,328	Non COVID Response	
	02101	Rent Subsidy	1,200,000	629,823	720,177	Non COVID Response	
	02101	Trans. Allow.	2,113,450	864,107	2,103,552	Non COVID Response	
	02101	Utility Allow.	635,834	259,232	632,415	Non COVID Response	
	02101	Examination supplement	274,191	115,214	274,772	Non COVID Response	
	02101	Furniture Allow.	379,325	0	370,485	Non COVID Response	
	02101	Leave Transport Grant	0	0	0		
	02101	Yearly Increment/Promotion	0	0	0		
		PERSONNEL COST TOTAL	8,202,800	4,172,663	10,550,728		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	02101	Local Travel & Transport - Training	3,000,000		1,500,000	Non COVID Response	
22020102	02101	Local Travel & Transport - Others	1,000,000		500,000	Non COVID Response	
220202		UTILITIES - GENERAL			0		
22020201	02101	Electricity Charges	0		0		
22020202	02101	Telephone Charges	0		0		
22020203	02101	Internet Access Charges	500,000		250,000	Non COVID Response	
22020205	02101	Water Rates	0		0		
22020208	02101	software charges/ license renewal	0		0		
220203		MATERIALS & SUPPLIES - GENERAL			0		
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	22,000	522,000	Non COVID Response	
22020302	02101	Newspapers	0	0	0		
22020305	02101	Printing of Non Security Documents	1,000,000	20,000	520,000	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE SCHOLARSHIP BOARD ADMIN CODE 051705600100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		1,000,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0	
22020403	02101	Maintenance of office building / Residential qtrs	0		0	
22020404	02101	Maintenance of Office / IT Equipments	500,000		250,000	Non COVID Response
22020405	02101	maintenance of plants/generators	300,000		150,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	170,000,000		85,000,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	500,000		250,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	Financial Consulting			3,730,650	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	1,000,000		500,000	Non COVID Response
22020802	02101	plant / generator fuel cost	500,000	66,000	250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	500,000	116,000	366,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	1,000,000	42,000	542,000	Non COVID Response
22021003	02101	Publicity & Advertisements	700,000		350,000	Non COVID Response
22021006	02101	postages & courier services	0		0	
22021007	02101	welfare packages	500,000		250,000	Non COVID Response
22021020	02101	Foreign Scholarship Scheme	100,000,000		50,000,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	284,000,000	266,000	145,930,650	
		RECURRENT EXPENDITURE TOTAL	292,202,800	4,438,663	156,481,378	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE UNIVERSITY		ADMIN CODE		051702100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Consolidated Salary	987,543,600	204,624,196	901,012,104	Non COVID Response	
	02101	Hazard Allow.	87,780,000		65,835,000	Non COVID Response	
	02101	Responsibility Allow.	27,723,997		20,792,998	Non COVID Response	
	02101	Other Visiting Allowance	400,000		300,000	Non COVID Response	
	02101	Wardrobe Allow.	11,400,000		8,550,000	Non COVID Response	
	02101	Salary Increase	0		0		
	02101	Yearly Increment/Promotions	0		0		
		PERSONNEL COST TOTAL	1,114,847,597	204,624,196	996,490,102		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	02101	local travel & transport: training	3,912,500		1,956,250	Non COVID Response	
22020102	02101	Local Travel & Transport - Others	3,249,722		1,624,861	Non COVID Response	
220202		UTILITIES - GENERAL			0		
22020201	02101	Electricity Charges	2,580,000		1,290,000	Non COVID Response	
22020202	02101	Telephone Charges	860,000		2,400,000	Non COVID Response	
22020205	02101	Water Rates	0		0		
220203		MATERIALS & SUPPLIES - GENERAL			0		
22020301	02101	Office Stationeries/Computer Consumables	3,225,000		1,612,500	Non COVID Response	
22020304	02101	Magazines & Periodicals	645,000		322,500	Non COVID Response	
22020305	02101	Printing of Non Security Documents	2,150,000		1,075,000	Non COVID Response	
22020306	02101	Printing of security documents	1,612,500		806,250	Non COVID Response	
22020307	02101	Drugs/laboratory/medical supplies	12,500,000		6,250,000	Non COVID Response	
22020309	02101	Uniforms & Other Clothing	5,160,000		2,580,000	Non COVID Response	
22020308	02101	Field & camping materials supplies	215,000		107,500	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL			0		
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,300,000		2,150,000	Non COVID Response	
22020402	02101	Maintenance of office furniture	1,677,000		838,500	Non COVID Response	
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,156,700		578,350	Non COVID Response	
22020404	02101	Maintenance of Office / IT Equipments	430,000		215,000	Non COVID Response	
22020405	02101	Maintenance of plants/generators	2,795,000		1,397,500	Non COVID Response	
22020406	02101	Other Maintenance Services	1,483,500		741,750	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: **BAUCHI STATE UNIVERSITY** ADMIN CODE 051702100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,379,300		1,956,250	Non COVID Response
22020502	02101	International training	8,320,000		1,624,861	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security services	1,079,300		1,290,000	Non COVID Response
22020603	02101	Residential rent	1,500,000		2,400,000	Non COVID Response
22020604	02101	Security vote (including operations)	0		0	
22020605	02101	Cleaning & Fumigation Services	3,120,000		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			1,612,500	Non COVID Response
22020701	02101	Financial Consulting	4,870,000		322,500	Non COVID Response
22020702	02101	Information technology consulting	1,935,000		1,075,000	Non COVID Response
22020703	02101	Legal Services	1,709,500		806,250	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			6,250,000	Non COVID Response
22020801	02101	Motor Vehicle fuel Cost	5,160,000		2,580,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	15,000,000		107,500	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	2,012,000		2,150,000	Non COVID Response
22020902	02101	Insurance Premium	1,935,000		838,500	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			578,350	Non COVID Response
22021001	02101	Refreshments and Meals	3,225,000		215,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	9,536,000		1,397,500	Non COVID Response
22021003	02101	Publicity & Advertisements	3,870,000		741,750	Non COVID Response
22021004	02101	Medical Expenses	3,067,405		1,533,703	Non COVID Response
22021006	02101	Postages & Courier Services	1,250,440		625,220	Non COVID Response
22021007	02101	Welfare Packages	2,687,500		1,343,750	Non COVID Response
22021008	02101	Subscription to Professional Bodies	860,000		430,000	Non COVID Response
22021009	02101	Sporting Activities	1,849,000		924,500	Non COVID Response
22021010	02101	direct teaching & laboratory cost	19,349,253		9,674,627	Non COVID Response
22021011	02101	Accreditation Expenses	5,000,000		2,500,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	2,000,000		5,000,000	Non COVID Response
		OVERHEAD COST TOTAL	152,666,620	0	73,923,721	
		RECURRENT EXPENDITURE TOTAL	1,267,514,217	204,624,196	1,070,413,823	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: **AMINU SALEH COLLEGE OF EDUCATION, AZARE** **ADMIN CODE** 051706600100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	SALARY (BASIC SAALRY)	1,458,854,670	617,594,698	1,415,484,303	Non COVID Response
	02101	Call duty allowance	452,140	0	339,105	Non COVID Response
	02101	Contract addition allowance	456,180	190,055	456,168	Non COVID Response
	02101	Field visit allowance	23,102,955	10,323,333	23,519,096	Non COVID Response
	02101	Project allowance	23,102,955	10,323,333	23,519,096	Non COVID Response
	02101	Rent subsidy	317,032,575	134,608,038	318,601,903	Non COVID Response
	02101	Shift duty allowance	3,099,880	864,301	3,189,211	Non COVID Response
	02101	Teaching Practice/SIWES	46,233,510	20,233,730	46,811,215	Non COVID Response
		PERSONNEL COST TOTAL	1,872,334,865	794,137,489	1,831,920,098	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	20,000,000	27,375	10,000,000	Non COVID Response
220202		UTILITIES - GENERAL			0	
22020201	02101	Electricity Charges	525,000		262,500	Non COVID Response
22020205	02101	Water rates	3,000,000		1,500,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL			0	
22020301	02101	Office Stationeries/Computer Consumables	16,000,000		8,000,000	Non COVID Response
22020303	02101	Newspapers	1,800,000		900,000	Non COVID Response
22020305	02101	Printing of non security documents	20,000,000		10,000,000	Non COVID Response
22020306	02101	Printing of security documents	500,000		250,000	Non COVID Response
22020307	02101	Drugs/laboratory/medical supplies	18,000,000	184,850	9,000,000	Non COVID Response
22020309	02101	Uniforms & other clothing	4,000,000		2,000,000	Non COVID Response
22020310	02101	Teaching aids / instruction materials	10,000,000		5,000,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,500,000		2,250,000	Non COVID Response
22020402	02101	Maintenance of office furniture	3,000,000		1,500,000	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	12,500,000		6,250,000	Non COVID Response
22020404	02101	maintenance of office / it equipments	6,000,000		3,000,000	Non COVID Response
22020405	02101	maintenance of plants/generators	5,000,000		2,500,000	Non COVID Response
22020406	02101	Other Maintenance Services	5,000,000		2,500,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		AMINU SALEH COLLEGE OF EDUCATION, AZARE		ADMIN CODE	051706600100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	10,000,000		5,000,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	Financial Consulting	0		0	
22020703	02101	Legal Services	200,000		100,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)			0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	motor vehicle fuel cost	8,000,000		4,000,000	Non COVID Response
22020803	02101	plant / generator fuel cost	5,000,000	249,900	2,500,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	refreshment & meals	3,200,000		1,600,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	15,000,000		7,500,000	Non COVID Response
22021003	02101	Publicity & Advertisements	300,000	111,000	150,000	Non COVID Response
22021009	02101	Sporting Activities	1,500,000		750,000	Non COVID Response
22021010	02101	Direct Teaching & Laboratory Cost	40,000,000		20,000,000	Non COVID Response
22021021	02101	special days/celebrations	2,200,000		1,100,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	grants to communities/ngos	3,000,000		1,500,000	Non COVID Response
220701		TRANSFER TO FUND RECURRENT EXPENDITURE - PAYMENT			0	
22070103	02101	Payment of 10% IGR to State Government	5,337,900		2,668,950	Non COVID Response
		OVERHEAD COST TOTAL	223,562,900	573,125	111,781,450	
		RECURRENT EXPENDITURE TOTAL	2,095,897,765	794,710,614	1,943,701,548	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

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

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	804,945,186	329,741,581	801,815,806	Non COVID Response
21010101	02101	Rent Subsidy	174,694,475	71,543,216	173,990,816	Non COVID Response
21010101	02101	Field Visit Allowance	11,247,691	4,582,691	11,188,239	Non COVID Response
21010101	02101	Shift Duty Allowance	6,595,139	603,694	5,548,504	Non COVID Response
21010101	02101	TP/Siwes	22,205,355	8,961,938	22,036,776	Non COVID Response
21010101	02101	Project Allowance	11,247,691	4,582,691	11,188,239	Non COVID Response
21010101	02101	Call Duty Allowance	2,130,474	358,960	1,956,815	Non COVID Response
21010101	02101	Teaching Allowance	272,937	22,992	227,695	Non COVID Response
21010101	02101	Harzard	59,363	25,000	59,522	Non COVID Response
		PERSONNEL COST TOTAL	1,033,398,311	420,422,763	1,028,012,412	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	8,000,000	33,375	4,021,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	500,000		250,000	Non COVID Response
22020202	02101	Telephone Charges	250,000		125,000	Non COVID Response
22020205	02101	Water Rates	500,000		250,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	10,000,000	100,000	5,100,000	Non COVID Response
22020302	02101	Books	0		0	
22020304	02101	Magazines & Periodicals	200,000		100,000	Non COVID Response
22020305	02101	Printing of non security documents	1,000,000		3,000,000	Non COVID Response
22020306	02101	Printing of Security documents	6,000,000		500,000	Non COVID Response
22020307	02101	Dugs/laboratory/medical supplies	500,000		250,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	500,000		250,000	Non COVID Response
22020310	02101	Teaching aids / instruction materials	8,000,000		4,000,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	40,000	1,250,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000		250,000	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	3,000,000		1,500,000	Non COVID Response
22020404	02101	Maintenance of office / it equipments	500,000		250,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	500,000		250,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

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

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020406	02101	Other Maintenance Services	3,000,000		1,500,000	Non COVID Response
22020410	02101	Maintenance of Street Lightings	150,000		75,000	Non COVID Response
22020411	02101	Maintenance of communication equipments	1,000,000		500,000	Non COVID Response
22020412	02101	Maintenance of markets/public places			0	
22020413	02101	Minor road maintenance			0	
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	1,000,000		500,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security services	7,000,000		3,500,000	Non COVID Response
22020605	02101	Cleaning & fumigation services	500,000		250,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	Financial consulting	500,000		250,000	Non COVID Response
22020703	02101	Legal services	500,000		250,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	2,000,000		1,000,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	1,000,000	9,030	500,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	500,000		250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	2,000,000		1,000,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	5,000,000	129,000	2,629,000	Non COVID Response
22021003	02101	Publicity & Advertisements	1,000,000		500,000	Non COVID Response
22021004	02101	Medical expenses-local	500,000		250,000	Non COVID Response
22021006	02101	Postages & courier services	20,000		10,000	Non COVID Response
22021007	02101	Welfare Packages	3,000,000		1,500,000	Non COVID Response
22021008	02101	Subscription to professional bodies	7,000,000		3,500,000	Non COVID Response
22021009	02101	Sporting Activities	1,000,000		500,000	Non COVID Response
22021010	02101	Direct Teaching & Laboratory Cost	3,000,000		1,500,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	5,000,000		2,500,000	Non COVID Response
220501		SUBSIDY TO GOVT OWNED COMPANIES &			0	
22050102	02101	Meal Subsidy to Government Schools	20,000,000	2,160,000	15,000,000	Non COVID Response
		OVERHEAD COST TOTAL	107,120,000	2,471,405	58,810,000	
		RECURRENT EXPENDITURE TOTAL	1,140,518,311	422,894,168	1,086,822,412	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: A.T.A. POLYTECHNIC, BAUCHI

ADMIN CODE

051701800100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	1,116,581,976	477,211,216	1,124,039,359	Non COVID Response
	02101	Rent Allw	242,666,259	103,816,242	244,322,819	Non COVID Response
	02101	Proj Allw	17,003,089	7,118,362	17,028,270	Non COVID Response
	02101	Shift/DA	3,643,723	607,287	3,340,079	Non COVID Response
	02101	Teaching Allowance	451,538	188,141	451538.01	Non COVID Response
	02101	TP/SIWESS	33,326,055	13,951,988	33,375,409	Non COVID Response
	02101	Harzard Allow	230,196	177,250	279,897	Non COVID Response
	02101	Call Duty Allow.	3,370,560	1,805,983	3,772,143	Non COVID Response
	02101	Field Visit Allow.	17,003,089	7,118,362	17,028,270	Non COVID Response
		PERSONNEL COST TOTAL	1,434,276,485	611,994,830	1,443,637,783	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	20,000,000		5,000,000	Non COVID Response
220202		UTILITIES - GENERAL			0	
22020201	02101	Electricity Charges	500,000		250,000	Non COVID Response
22020202	02101	Telephone Charges	1,000,000		500,000	Non COVID Response
22020203	02101	Internet Access Charges	2,000,000		1,000,000	Non COVID Response
22020205	02101	Satellite broadcasting access charge	2,000,000		1,000,000	Non COVID Response
22020206	02101	Water Rates	2,000,000		1,000,000	Non COVID Response
22020206	02101	Sewerage Charges	300,000		150,000	Non COVID Response
22020207	02101	Software Charges/License Renewal	300,000		150,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL			0	
22020301	02101	Office Stationeries/Computer Consumables	12,000,000		6,000,000	Non COVID Response
22020302	02101	Books	1,000,000		500,000	Non COVID Response
22020303	02101	Magazines & Periodicals	100,000		50,000	Non COVID Response
22020304	02101	Printing of Non Security Documents	10,000,000		5,000,000	Non COVID Response
22020305	02101	Printing of Security Documents	10,000,000		5,000,000	Non COVID Response
22020307	02101	Drugs & Medical Supplies	7,000,000		3,500,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	5,000,000		2,500,000	Non COVID Response
22020310	02101	teaching aids / instruction materials	5,000,000		2,500,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	6,000,000		3,000,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: A.T.A. POLYTECHNIC, BAUCHI

ADMIN CODE 051701800100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,000,000		1,500,000	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	5,000,000		2,500,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	2,000,000		1,000,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	3,000,000		1,500,000	Non COVID Response
22020406	02101	Other Maintenance Services	10,000,000		5,000,000	Non COVID Response
22020413	02101	Minor Road Maintenance	1,500,000		750,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	15,000,000		7,500,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	7,000,000		3,500,000	Non COVID Response
22020603	02101	Residential Rent	1,000,000		500,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	Financial Consulting	7,000,000		3,500,000	Non COVID Response
22020703	02101	Legal Services	1,500,000		750,000	Non COVID Response
22020707	02101	medical consulting	5,000,000		2,500,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	7,000,000		3,500,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	3,000,000		1,500,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	2,000,000		1,000,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	10,000,000		5,000,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	15,000,000		7,500,000	Non COVID Response
22021003	02101	Publicity & Advertisements	4,000,000		2,000,000	Non COVID Response
22021004	02101	medical expenses-local	1,000,000		500,000	Non COVID Response
22021006	02101	Postages & Courier Services	500,000		250,000	Non COVID Response
22021007	02101	Welfare Packages	20,000,000		10,000,000	Non COVID Response
22021008	02101	subscription to professional bodies	30,000,000		15,000,000	Non COVID Response
22021009	02101	Sporting Activities	5,000,000		2,500,000	Non COVID Response
22021010	02101	Direct Teaching & Laboratory Cost	10,000,000		5,000,000	Non COVID Response
22021021	02101	Special Days/Celebrations	5,000,000		2,500,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	1,500,000		0	
		OVERHEAD COST TOTAL	259,200,000	0	123,850,000	
		RECURRENT EXPENDITURE TOTAL	1,693,476,485	611,994,830	1,567,487,783	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE LIBRARY BOARD		ADMIN CODE		051700800100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic/S	147,267,938	61,309,953	147,245,227	Non COVID Response	
	02101	Rent Sub.	34,134,367	13,122,541	33,474,147	Non COVID Response	
	02101	Shift duty all	15,474,923	6,382,551	15,437,881	Non COVID Response	
	02101	Perf alls	130,776	54,490	130,776	Non COVID Response	
	02101	Out Fit alls	540,000	136,225	486,735	Non COVID Response	
		PERSONNEL COST TOTAL	197,548,005	81,005,760	196,774,767		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020101	2101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	207,000	707,000	Non COVID Response	
22020102	02101	Local Travel & Transport - Others	2,000,000	42,250	1,042,250	Non COVID Response	
220202		UTILITIES - GENERAL					
22020201	02101	Electricity Charges	200,000		100,000	Non COVID Response	
22020203	02101	Telephone Charges	0		0		
22020205	02101	Internet Access Charges	0		0		
22020210	2101	SOFTWARE CHARGES/ LICENCE RENEWAL	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	197,900	1,543,200	Non COVID Response	
22020302	02101	Books	1,000,000	0	500,000	Non COVID Response	
22020303	2101	Newspapers	500,000	412,550	644,050	Non COVID Response	
22020304	02101	Magazines & Periodicals	250,000		125,000	Non COVID Response	
22020305	02101	Printing of Non Security Documents	500,000		250,000	Non COVID Response	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE LIBRARY BOARD		ADMIN CODE		051700800100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020310	02102	Teaching Aids/Instructional Materials	700,000		350,000	Non COVID Response
22020309	02102	Uniforms & Other Clothing			0	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	88,500	549,500	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	50,000	39,200	139,200	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	200,000	165,500	465,500	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	50,000	37,800	100,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	1,000,000	0	500,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	500,000		250,000	Non COVID Response
220206		other services - general			0	
22020605	02101	cleaning & fumigation services	200,000	100,000	100,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	800,000	11,700	411,700	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	1,000,000		500,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	1,000,000	5,000	405,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	300,000	128,000	428,000	Non COVID Response
22021003	02101	Publicity & Advertisements	300,000		150,000	Non COVID Response
22021006	02101	Postages & Courier Services	200,000		100,000	Non COVID Response
22021007	02101	WELFARE PACKAGE	0		1,200,000	Non COVID Response
		OVERHEAD COST TOTAL	15,550,000	1,435,400	9,260,400	
		RECURRENT EXPENDITURE TOTAL	213,098,005	82,441,160	206,035,167	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)

ADMIN CODE

051706900100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	75,026,126	31,244,038	75,115,655	Non COVID Response
	02101	Meal Subsidy	1,048,564	403,301	1,028,316	Non COVID Response
	02101	Rent Subsidy	22,388,857	8,920,878	22,290,882	Non COVID Response
	02101	Trans. Allow.	6,798,672	2,746,750	6,748,776	Non COVID Response
	02101	Utility Allow.	2,978,411	1,220,778	2,967,040	Non COVID Response
	02101	Furniture Allow.	4,596,280	1,823,159	4,544,138	Non COVID Response
	02101	Hardship Allow.	1,064,180	39,946	822,103	Non COVID Response
	02101	LTG	0		0	
	02101	Yearly Increment/Promotion	0		0	
		PERSONNEL COST TOTAL	113,901,090	46,398,850	113,516,910	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Training	5,000,000	114,500	2,614,500	Non COVID Response
22020102	02101	Local Travel & Transport - Others	7,500,000	12,000	3,750,000	Non COVID Response
22020103	02101	International Travel & Transport - Training			0	
22020104	02101	International Travel & Transport - Others			0	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	0		0	
22020203	02101	internet access charges	0		0	
22020204	02101	satellite broadcasting access charges	0		0	
22020205	02101	Water Rates	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	103,400	1,002,500	Non COVID Response
22020303	02101	newspapers	0		0	
22020305	02101	Printing of Non Security Documents	450,000		225,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	0		0	
22020310	02101	Teaching Aid/Instruction Materials	2,000,000		1,000,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	126,500	1,010,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)

ADMIN CODE 051706900100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020404	02101	maintenance of office / it equipments	0		0	
22020405	02101	maintenance of plants/generators	300,000	19,600	150,000	Non COVID Response
22020406	02101	Other Maintenance Services	2,000,000	96,000	1,096,000	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,000,000		1,500,000	Non COVID Response
220206		other services - general				
22020605	02101	cleaning & fumigation services	1,000,000		500,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	motor vehicle fuel cost	3,000,000	94,000	1,524,000	Non COVID Response
22020803	02101	plant / generator fuel cost	500,000	71,000	250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	1,500,000	3,000	753,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	2,000,000		1,000,000	Non COVID Response
22021003	02101	Publicity & Advertisements	2,000,000		1,000,000	Non COVID Response
22021006	02101	postages & courier services	0		0	
22021010	02101	Direct Teaching & Laboratory Cost	3,500,000		1,750,000	Non COVID Response
22021018	02101	Gender	850,000		425,000	Non COVID Response
22021021	02101	Special Days/Celebrations	3,000,000		0	
		OVERHEAD COST TOTAL	41,600,000	640,000	19,550,000	
		RECURRENT EXPENDITURE TOTAL	155,501,090	47,038,850	133,066,910	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE ADMIN CODE 051706700100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	369,802,194	151,044,048	367,903,590	Non COVID Response
	02101	RENT SUBSIDY	51,102,443	32,635,111	57,971,893	Non COVID Response
	02101	FIELD ALLOWANCE	6,013,522	2,449,488	5,978,085	Non COVID Response
	02101	PROJECT ALLOWANCE	6,013,522	2,389,488	5,978,085	Non COVID Response
	02101	TPS/SIWES ALLOWANCE	11,455,782	4,804,708	11,470,820	Non COVID Response
	02101	CALL DUTY ALLOWANCE	291,008	0	218,256	Non COVID Response
	02101	SHIFTING DUTY ALLOWANCE	412,937	72,053	381,756	Non COVID Response
		PERSONNEL COST TOTAL	445,091,407	193,394,897	449,902,484	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	0 2101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000		3,000,000	Non COVID Response
22020102	0 2101	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		1,000,000	Non COVID Response
220202		UTILITIES - GENERAL			0	
22020201	02101	ELECTRICITY CHARGES	2,000,000		1,000,000	Non COVID Response
22020203	02101	INTERNET ACCESS CHARGES	1,000,000		500,000	Non COVID Response
22020204	02101	SATLITE BORADCASTING ACCESS CHARGES	1,500,000		750,000	Non COVID Response
22020206	02101	SEWAGE CHARGES	0		0	
22020210	02101	SOFTWARE CHARGES/ LICENEC RENEWAL	0		0	
220203		MATERIALS & SUPPLIES - GENERAL			0	
22020301	02101	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000		1,000,000	Non COVID Response
22020302	02101	BOOKS	4,000,000		2,000,000	Non COVID Response
22020305	02101	PRINTING OF NON SECURITY DOCUMENTS	2,000,000		1,000,000	Non COVID Response
22020306	02101	PRINTING OF SECURITY DOCUMENT	10,000,000		5,000,000	Non COVID Response
22020309	02101	UNIFORMS & OTHER CLOTHING	1,500,000		750,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	02101	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,000,000		1,000,000	Non COVID Response
22020402	02101	MAINTENANCE OF OFFICE FURNITURE	2,000,000		1,000,000	Non COVID Response
22020403	02101	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL	1,500,000		750,000	Non COVID Response
22020404	02101	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000		1,750,000	Non COVID Response
22020405	02101	MAINTENANCE OF PLANTS/GENERATORS	2,500,000		1,250,000	Non COVID Response
22020406	02101	OTHER MAINTENANCE SERVICES	2,000,000		1,000,000	Non COVID Response
22020413	02101	MINOR ROAD MAINTENANCE	1,000,000		500,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

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

ADMIN CODE

051706700100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	LOCAL TRAINING	5,000,000		2,500,000	Non COVID Response
22020502	02101	INTERNATIONAL TRAINING	4,500,000		2,250,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	1,000,000		500,000	Non COVID Response
22020605	02101	Cleaning & fumigation services	3,000,000		1,500,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020703	02101	LEGAL SERVICES	1,000,000		500,000	Non COVID Response
22020709	02101	AUDITING OF ACCOUNTS	2,000,000		1,000,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	MOTOR VEHICLE FUEL COST	3,000,000		1,500,000	Non COVID Response
22020802	02101	OTHER TRANSPORT EQUIPMENT FULE COST	2,000,000		1,000,000	Non COVID Response
22020803	02101	PLANT/GENERATOR FULE COST	2,000,000	250,000	1,125,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	2,000,000		1,000,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	REFRESHMENT & MEALS	4,000,000		2,000,000	Non COVID Response
22021002	02101	HONORARIUM & SITTING ALLOWANCE	10,000,000		5,000,000	Non COVID Response
22021003	02101	PUBLICITY & ADVERTISEMENTS	1,000,000		500,000	Non COVID Response
22021004	02101	MEDICAL EXPENSES - LOCAL	4,000,000		2,000,000	Non COVID Response
22021006	02101	POSTAGES & COURIER SERVICES	1,000,000		500,000	Non COVID Response
22021007	02101	WELFARE PACKAGES	5,000,000		2,500,000	Non COVID Response
22021008	02101	SUBSCRIPTIO TO PROFESSIONAL BODIES	5,000,000		2,500,000	Non COVID Response
22021009	02101	SPORTING ACTIVITIES	2,000,000		1,000,000	Non COVID Response
		OVERHEAD COST TOTAL	104,000,000	250,000	52,125,000	
		RECURRENT EXPENDITURE TOTAL	549,091,407	193,644,897	502,027,484	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		MINISTRY OF HEALTH		ADMIN CODE		052100100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	B/SALARY	611,942,340	268,847,363	620,872,861	COVID Response	
	02101	HZ/ALL	40,734,414	13,861,656	38,924,138	COVID Response	
	02101	MEA/SUB	5,591,799	1,637,808	5,180,252	COVID Response	
	02101	REN/SUB	67,437,833	31,487,592	69,532,257	COVID Response	
	02101	TRAN/ALL	11,186,403	3,573,404	10,540,604	COVID Response	
	02101	UTI/ALL	3,142,296	1,027,256	2,979,733	COVID Response	
	02101	IDUS/ALL	9,596,715	3,082,496	9,054,846	COVID Response	
	02101	JOUR/RES	15,506,799	5,421,250	14,893,849	COVID Response	
	02101	EXAM/ALL	27,039,464	11,994,218	27,516,745	COVID Response	
	02101	CALL/DUT	30,921,900	14,316,468	31,717,949	COVID Response	
	02101	SHIT/DUTY	16,119,638	4,904,135	15,032,683	COVID Response	
	02101	EX/WORK	3,597,200	30,000	2,715,900	COVID Response	
	02101	TP/SIWES	7,358,640	250,637	5,669,362	COVID Response	
	02101	TEA/ALLO	16,153,693	5,106,182	15,165,306	COVID Response	
	02102	20% CONHESS	0	0	0		
	02103	20% CONMESS	0	0	0		
	02104	MED/BOOK	4,228,428	1,982,621	4,341,784	COVID Response	
		PERSONNEL COST TOTAL	866,329,133	365,540,466	869,796,484		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	8,000,000	1,872,470	5,631,070	Non COVID Response	
220202		UTILITIES - GENERAL					
22020202	02101	Telephone Charges	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	594,400	1,187,800	Non COVID Response	
22020302	02101	Books	0		0		
22020304	02101	Magazines & Periodicals	0		0		
22020306	02101	printing of security documents	800,000		400,000	Non COVID Response	
22020307	02101	Drugs & Medical Supplies			0		
22020311	02101	Food Stuff/Catering Materials Supplies (Nutrition in	1,000,000		500,000	Non COVID Response	
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	363,000	779,200	Non COVID Response	
22020402	02101	Maintenance of Office/Govt .Quarters Furniture	500,000		250,000	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: MINISTRY OF HEALTH

ADMIN CODE 052100100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020403	02101	Maintenance of Office Building / Resid.Qtrs	2,000,000		50,000,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	500,000	341,700	500,000	Non COVID Response
22020405	02101	Maintenance of plants/generators	1,350,000		675,000	Non COVID Response
22020406	02101	Other Maintenance Services	2,000,000		1,000,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training (IPC Training)	10,000,000	975,000	70,000,000	COVID Response
22020502	02101	International Training			0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020702	02101	Information Technology Consulting	1,800,000		900,000	Non COVID Response
22020708	02101	Medical Consulting	1,500,000		750,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	1,000,000	97,180	597,180	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	1,350,000		675,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	2,000,000	117,700	1,117,700	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	4,000,000	932,300	50,570,100	COVID Response
22021003	02101	Publicity & Advertisements (Risk Communication)	500,000	180,000	100,430,000	COVID Response
22021004	02101	Medical Expenses - Local	50,000,000	11,939,712	36,939,712	Non COVID Response
22021007	02101	Welfare Packages (COVID 19 Health Workers Allowances)		0	300,000,000	COVID Response
22021010	02101	Direct Teaching & Laboratory Cost			69,796,247	Non COVID Response
22021019	02101	Medical Expenses - International	80,200,000	80,118,947	100,000,000	Non COVID Response
22050103	02101	Direct Feeding in Hosp. (Special Feeding of COVID 19 Patients)	0		50,000,000	COVID Response
		OVERHEAD COST TOTAL	171,000,000	97,532,409	792,699,009	
		RECURRENT EXPENDITURE TOTAL	1,037,329,133	463,072,875	1,662,495,493	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

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

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	654,848,572	355,531,864	651,051,082	COVID Response
	02101	HAZARD ALLW.	38,040,000	16,065,000	35,015,000	COVID Response
	02101	SHIFTING DUTY ALLOW.	20,588,294	12,530,406	21,239,402	COVID Response
	02101	CALL DUTY ALLOW.	106,858,822	24,709,896	86,145,524	COVID Response
		PERSONNEL COST TOTAL	820,335,688	408,837,166	793,451,008	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	4,000,000	1,004,750	2,204,750	Non COVID Response
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	0		0	
22020205	02101	Water Rates	0		0	
22020206	02101	sewerage Charges	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	58,000	1,512,000	Non COVID Response
22020304	02101	Magazines & Periodicals	0	0	0	
22020305	02101	Printing of Non Security Documents	2,000,000	40,000	1,040,000	Non COVID Response
22020307	02101	drugs/laboratory/medical supplies	50,000,000	42,285,660	192,000,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	0		0	
22020310	02101	Teaching Aid/Instruction Materials	0		0	
22020311	02101	Food Stuff/Catering Materials Supplies	0		0	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000		1,500,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0		0	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0	
22020404	02101	Maintenance of Office / IT Equipments	50,000	11,800	11,800	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	1,500,000		750,000	Non COVID Response
22020406	02101	Other Maintenance Services	2,000,000		1,000,000	Non COVID Response
22020411	02101	Maintenance of Communication Equipments	0		0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		PRIMARY HEALTH CARE DEVELOPMENT AGENCY		ADMIN CODE		052100300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	1,000,000		500,000	Non COVID Response	
220206		OTHER SERVICES - GENERAL			0		
22020601	02101	Security Services	1,000,000		500,000	Non COVID Response	
22020602	02101	Office Rent	0		0		
22020605	02101	Cleaning & Fumigation Services	0		0		
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0		
22020701	02101	Financial Consulting (PPP Arrangement)	0		0		
22020708	02101	Medical Consulting	0		0		
220208		FUEL & LUBRICANTS - GENERAL			0		
22020801	02101	Motor Vehicle fuel Cost	5,000,000	213,000	2,663,000	Non COVID Response	
22020803	02101	Plant / Generator Fuel Cost	3,000,000	38,500	3,026,500	Non COVID Response	
220210		MISCELLANEOUS EXPENSES GENERAL			0		
22021001	02101	Refreshment & Meals	0		0		
22021002	02101	Honorarium & Sitting Allowance	0		0		
22021003	02101	Publicity & Advertisements	0		0		
22021004	02101	medical expenses-local	0		0		
22021007	02101	Welfare Packages	2,000,000	766,000	50,000,000	COVID Response	
22021014	02101	Annual Budget Expenses & Administration	0		0		
		OVERHEAD COST TOTAL	77,550,000	44,417,710	256,708,050		
		RECURRENT EXPENDITURE TOTAL	897,885,688	453,254,876	1,050,159,058		

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		HOSPITALS MANAGEMENT BOARD		ADMIN CODE		052110200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	2,912,250,317	1,479,310,336	3,031,251,730	COVID Response	
	02101	Rent Subsidy	3,430,516	3,407,543	4,153,610	COVID Response	
	02101	Transport Allowance	396,057	378,777	372,173	COVID Response	
	02101	Utility	431,764	111,523	390,014	COVID Response	
	02101	Inducement	155,616	70,885	159,243	COVID Response	
	02101	Hazard	192,490,000	122,188,760	217,824,593	COVID Response	
	02101	Entertainment	374,361	0	280,771	COVID Response	
	02101	Domestic Staff Allow.	935,903	0	701,927	COVID Response	
	02101	Meal Subsidy	162,840	161,714	157,598	COVID Response	
	02101	Call Duty Allow.	137,877,786	96,086,568	161,586,425	COVID Response	
	02101	Exam Supervision	2,055,326	1,531,063	2,456,438	COVID Response	
	02101	Excess Work load	24,000	8,000	22,000	COVID Response	
	02101	Health Professional Non Clinical	1,082,160	90,180	811,620	COVID Response	
	02101	Research/Journal	249,000	116,250	256,500	COVID Response	
	02101	Rural Posting	143,762	47,921	131,782	COVID Response	
	02101	Shift Duty	119,288,604	90,137,116	143,959,360	COVID Response	
	02101	Teaching Allow	108,661,275	57,126,363	116,011,678	COVID Response	
	02101	TP/SIWES Allow.	290,623	121,093	290,623	COVID Response	
21020127	02101	Furniture Allow.	873,509	10,377	661,320	COVID Response	
21020165	02101	INCEP Allow.	3600000	1,200,000	3,600,000	COVID Response	
21020165	02101	Personel Assit Allow.	311967.48	0	233,976	COVID Response	
21020130	02101	Salary Arrears	70292502.48	135,270	52,854,647	COVID Response	
21020123	02101	Secretariat Allow	24000	6,000	20,000	COVID Response	
	02101	Specialist Allow.	3942346.08	985,587	3,285,288	COVID Response	
	02101	Uniform Allow.	3996	1,665	3,996	COVID Response	
	02101	Vehicle maintenance	935902.56	0	701,927	COVID Response	
	02101	Newspaper/Medical	187180.56	0	140,385	COVID Response	
	02101	CONHESS 20% Increment	248211211.7	183,997,957	297,918,498	COVID Response	
		PERSONNEL COST TOTAL	3,808,682,526	2,037,230,947	4,040,238,122		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	2,000,000	225,000	2,225,000	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: HOSPITALS MANAGEMENT BOARD

ADMIN CODE 052110200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	0		0	
22020202	02101	Telephone Charges	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	500,000	209,000	459,000	Non COVID Response
22020303	02101	newspapers			0	
22020304	02101	magazines & periodicals	25,000		12,500	Non COVID Response
22020305	02101	Printing of Non Security Documents	500,000		250,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	50,000		100,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	230,000	730,000	Non COVID Response
22020402	02101	Maintenance of Office/Govt. Quarters Furniture			0	
22020405	02101	Maintenance of Plants/Generators	10,000,000	54,000	32,054,000	Non COVID Response
22020406	02101	Other Maintenance Services	1,000,000	837,542	5,837,542	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,000,000	755,000	3,255,000	Non COVID Response
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	500,000	130,000	380,000	Non COVID Response
22020605	02101	Cleaning & Fumigation Services	500,000	70,000	320,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	500,000		250,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	55,000,000	53,400,000	129,200,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	500,000		250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	0		0	
22021002	02101	Honorarium & Sitting Allowance	0		0	
22021003	02101	Publicity & Advertisements	0		0	
22021004	02101	Medical Expenses	0		0	
22021006	02101	postages & courier services	0		0	
22021007	02101	Welfare Packages	2,000,000	1,000,083	1,000,083	Non COVID Response
22021021	02101	special days/celebrations	0		0	
22050103	02101	Direct Feeding in Hospitals	0		30,000,000	Non COVID Response
		OVERHEAD COST TOTAL	79,075,000	56,910,625	206,323,125	
		RECURRENT EXPENDITURE TOTAL	3,887,757,526	2,094,141,572	4,246,561,247	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		COLLEGE OF NURSING AND MIDWIFERY		ADMIN CODE		052110400100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	127,039,145	30,389,618	67,757,865	Non COVID Response	
	02101	Field visit allowance	1,008,000	60,721	145,270	Non COVID Response	
	02101	Project allowance	1,008,000	60,721	145,270	Non COVID Response	
	02101	Rent subsidy	6,000,000	5,562,568	13,332,480	Non COVID Response	
	02101	Teaching allowance	300,000	31,528	189,168	Non COVID Response	
	02101	Hazard allowance	3,204,932	220,000	870,000	Non COVID Response	
	02101	Entertainment allowance	143,044	0	0		
	02101	Domestic staff allowance	1,072,826	0	0		
	02101	Mail subsidy	35,069	0	0		
	02101	Medical allowance	437,131	0	0		
	02101	Exam supt. allowance	1,000,000	791,317	3,182,093	Non COVID Response	
	02101	Hard ship allowance	858,261	0	0		
	02101	Excess worked load allowance	200,000	106,000	428,000	Non COVID Response	
	02101	Research/journal allowance	286,087	0	0		
	02101	Shift duty allowance rex	500,000	395,968	2,344,288	Non COVID Response	
	02101	TP/SEWES allowance	4,826,929	1,873,569	5,012,143	Non COVID Response	
	02101	Consolidated allowance	500,000	489,172	1,174,014		
	02101	Furniture allowance	77,139	0	0		
	02101	Utility allowance	227,918	0	0		
	02101	Transport allowance	227,918	0	0		
PERSONNEL COST TOTAL			148,952,398	39,981,182	94,580,591		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	3,500,000	218,000	1,218,000	Non COVID Response	
220202		UTILITIES - GENERAL					
22020201	02101	Electricity Charges	0		0		
22020203	2101	Internet Access Charges	0		20,000,000		
22020205	02101	Water Rates	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	1,089,270	2,589,270	Non COVID Response	
22020302	02101	Books	3,000,000		500,000	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		COLLEGE OF NURSING AND MIDWIFERY	ADMIN CODE		052110400100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020303	02101	Newspapers	0		100,000	Non COVID Response
22020304	02101	Magazine and Periodical	0		50,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	3,500,000		1,000,000	Non COVID Response
22020307	02101	Drugs/Laboratory/Medical Supplies	2,500,000	180,400	727,900	Non COVID Response
22020309	02101	Uniforms & Other Clothing	0		500,000	Non COVID Response
22020310	02101	Teaching Aids/Instructional Materials	2,500,000		500,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	89,000	1,073,000	Non COVID Response
22020402	02101	Maintenance of Office/Govt Quarters Furniture	0	0	0	
22020403	02101	Maintenance of Office Building / Resid. Qtrs	0	0	1,000,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	0	0	500,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	1,000,000	0	500,000	Non COVID Response
22020406	02101	Other Maintenance Services	4,000,000	2,616,660	2,200,500	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	2,000,000		1,000,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020708	02101	Medical Consulting Services	3,000,000	175,000	675,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	1,000,000	128,000	628,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	1,000,000	74,500	559,500	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	500,000	307,250	952,250	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	5,000,000	161,000	1,661,000	Non COVID Response
22021003	02101	Publicity & Advertisements	1,000,000	145,000	645,000	Non COVID Response
22021006	02101	Postages and Courier Services	0	0	50,000	Non COVID Response
22021009	02101	Sporting Activities	0	0	100,000	Non COVID Response
22021010	02101	Direct Teaching & Laboratory Cost	500,000	0	250,000	Non COVID Response
22021007	02101	Welfare Packages	2,000,000	989,000	3,043,000	Non COVID Response
220501		subsidy to govt owned companies & parastatals			0	
22050102	02101	Meal Subsidy to Government Schools	0		0	
		OVERHEAD COST TOTAL	41,000,000	6,173,080	42,022,420	
		RECURRENT EXPENDITURE TOTAL	189,952,398	46,154,262	136,603,011	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI ADMIN CODE 052110600100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	130,639,725	45,529,979	122,850,263	Non COVID Response
	02101	EXAM SUPPLEMENT	8,947,450	3,114,420	8,373,936	Non COVID Response
	02101	RENT SUBSIDY	26,422,689	8,739,366	24,570,398	Non COVID Response
	02101	T/P SIWESS ALLOWANCES	6,560,179	4,736,262	7,448,982	Non COVID Response
	02101	TEACHIN ALLOW	832,344	279,960	781,698	Non COVID Response
	02101	SHIFTING DUTY ALLOW	7,601,029	1,916,659	6,724,660	Non COVID Response
	02101	HAZARD ALLOW	1,890,000	160,000	1,507,500	Non COVID Response
	02101	EXCESS WORK LOAD	2,242,000	386,000	1,887,500	Non COVID Response
	02101	CALL DUTY	3,378,052	473,962	2,805,261	Non COVID Response
	02101	Yearly Increment/Promotion		0	0	
		PERSONNEL COST TOTAL	188,513,468	65,336,607	176,950,199	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travels and Transport - Training	3,000,000		1,500,000	Non COVID Response
22020102	02101	Local Travel & Transport - Others	4,000,000		2,000,000	Non COVID Response
220202		UTILITIES - GENERAL			0	
22020203	02101	Internet Access Charges	1,500,000		750,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL			0	
22020301	02101	Office Stationeries/Computer Consumables	3,000,000		1,500,000	Non COVID Response
22020302	02101	Books	1,000,000		500,000	Non COVID Response
22020303	02101	newspapers	0		0	
22020304	02101	Magazines & periodicals	0		0	
22020305	02101	printing of non security documents	7,000,000		3,500,000	Non COVID Response
22020307	02101	drugs/laboratory/medical supplies	3,000,000		1,500,000	Non COVID Response
22020309	02101	Uniforms & Other Clothing	200,000		100,000	Non COVID Response
22020311	02101	food stuff / catering materials supplies	0		0	
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000		1,500,000	Non COVID Response
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	2,000,000		1,000,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI **ADMIN CODE** 052110600100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020403	02101	Maintenance of Office Building / Resid. Qtrs	2,000,000		1,000,000	Non COVID Response
22020404	02101	Maintenance of Office / IT Equipments	0		0	
22020406	02101	Other Maintenance Services	3,000,000		1,500,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	5,000,000		2,500,000	Non COVID Response
220206		other services - general			0	
22020601	02101	security services	2,000,000		1,000,000	Non COVID Response
22020603	02101	residential rent	0		0	
22020605	02101	Cleaning & fumigation services	500,000		250,000	Non COVID Response
22020607	02101	Rescue services	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020703	02101	Legal services	0		0	
22020704	02101	Engineering services	0		0	
22020705	02101	Architectural services	0		0	
22020708	02101	Medical consulting	1,000,000		500,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	2,000,000		1,000,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	3,500,000		1,750,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	1,000,000		500,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	4,000,000		2,000,000	Non COVID Response
22021003	02101	publicity & advertisements	250,000		125,000	Non COVID Response
22021004	02101	medical expenses-local	0		0	
22021006	02101	postages & courier services	100,000		50,000	Non COVID Response
22021007	02101	welfare packages	5,000,000		2,500,000	Non COVID Response
22021008	02101	subscription to professional bodies	53,000,000	285,000	26,785,000	Non COVID Response
220501		parastatals			0	
22050102	02101	Meal Subsidy to Government Schools	0		0	
		OVERHEAD COST TOTAL	110,050,000	285,000	55,310,000	
		RECURRENT EXPENDITURE TOTAL	298,563,468	65,621,607	232,260,199	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

ADMIN CODE

052111300100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	11,799,382.68	5,397,836	12,088,239	Non COVID Response
	02101	CONHESS 20% Increment	2,321,310.12	722,839	2,174,686	Non COVID Response
	02101	Hazard	1,380,000.00	575,000	1,380,000	Non COVID Response
	02101	Teaching.	392,532.00	65,422	359,821	Non COVID Response
	02101	Yearly Increment/Promotion	0.00	0	0	
		PERSONNEL COST TOTAL	15,893,225	6,761,097	16,002,746	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport: Training	1,500,000		1,000,000	Non COVID Response
22020102	02101	Local Travel & Transport - Others	2,000,000	30,000	2,230,000	Non COVID Response
220202		UTILITIES - GENERAL			0	
22020201	02101	Electricity Charge	200,000		100,000	Non COVID Response
22020202	02101	Telephone Charge			0	
22020203	02101	Internet Access Charge	500,000		250,000	Non COVID Response
22020204	02101	SATELLITE BROADCASTING ACCESS CHARGES			0	
22020205	02101	Water Rate	100,000	11,900	50,000	Non COVID Response
22020210	02101	SOFTWARE CHARGE/LICENCE RENEWAL	250,000	90,000	125,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL			0	
22020301	02101	Office Stationares/Comp. Consumable	500,000	30,000	400,000	Non COVID Response
22020302	02101	BOOKS	250,000		125,000	Non COVID Response
22020303	02101	News Papers	150,000		150,000	Non COVID Response
22020304	02101	MAGAZINE AND PRIODICALS	0		0	
22020305	02101	Printing of Non Security Document	7,000,000		6,500,000	Non COVID Response
22020306	02101	PRINTING OF SECURITY DOCUMENT	5,000,000		4,500,000	Non COVID Response
22020307	02101	Drugs/laboratory/ Medical Supplies (Rev)	200,000,000		250,000,000	COVID Response
22020309	02101	Uniform and Other Clothing	100,000		50,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL			0	
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	408,000	1,722,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	400,000		200,000	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,000,000		1,000,000	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY **ADMIN CODE** 052111300100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020404	02101	Maintenance of Office / IT Equipments	250,000		125,000	Non COVID Response
22020405	02101	Maintenance of Plants/Generators	1,000,000		500,000	Non COVID Response
22020406	02101	Other Maintenance Services	400,000	74,000	200,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	1,000,000		500,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020605	02101	Cleaning & Fumigation Services	300,000		150,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020702	02101	Information Technology Consulting	350,000		175,000	Non COVID Response
22020708	02101	Medical Consulting	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	2,000,000		1,000,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	500,000		250,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	500,000		250,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	1,000,000	32,000	500,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	2,000,000	0	1,500,000	Non COVID Response
22021003	02101	Publicity & Advertisements	300,000	0	300,000	Non COVID Response
22021006	02101	postages & courier services	50,000	0	25,000	Non COVID Response
22021007	02101	welfare packages	1,500,000	30,000	1,500,000	Non COVID Response
22021014	02101	Annual Budget Expenses Administration	0		0	
		OVERHEAD COST TOTAL	232,600,000	705,900	275,377,000	
		RECURRENT EXPENDITURE TOTAL	248,493,225	7,466,997	291,379,746	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		SPECIALIST HOSPITAL BAUCHI		ADMIN CODE		052111500100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	245,527,440	100,887,221	243,766,798	Non COVID Response	
	02101	Rent Subsidy Allowance	101,160	47,168	104,080	Non COVID Response	
	02101	Transport Allowance	30,348	14,150	31,224	Non COVID Response	
	02101	Utility Allowance	13,488	6,289	13,877	Non COVID Response	
	02101	Hazard Allowance	11,469,996	3,519,165	10,754,996	Non COVID Response	
	02101	Meal Subsidy	5,796	2,090	5,601	Non COVID Response	
	02101	Call Duty Allowance	29,720,688	11,572,900	29,293,460	Non COVID Response	
	02101	Health /Professional Non Clinical Allowance	1,427,040	594,600	1,427,040	Non COVID Response	
	02101	Shift Duty Allowance Across MDAs	10,300,692	3,974,478	10,167,782	Non COVID Response	
	02101	Teaching Allowance Across MDAs	15,443,232	5,852,610	15,177,245	Non COVID Response	
	02101	Furniture Allowance	23,604	11,006	24,285	Non COVID Response	
		Specialist Allowance Non Percentage	3,679,056	1,532,941	3,679,057	Non COVID Response	
	02101	CONHESS 20% Increment	37,675,556	13,745,779	38,694,679	Non COVID Response	
		PERSONNEL COST TOTAL	355,418,096	141,760,396	353,140,125		
2202		OVERHEAD COST					
220201		TRAVEL & TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	10,000,000	254,000	5,254,000	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: SPECIALIST HOSPITAL BAUCHI

ADMIN CODE 052111500100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	1,200,000		600,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	410,000	1,660,000	Non COVID Response
22020304	02101	Magazines & Periodicals	50,000	32,000	200,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	5,000,000	1,200,000	4,000,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	9,728,400	15,000,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,000,000	1,501,875	2,204,375	Non COVID Response
22020406	02101	Other Maintenance Services	10,000,000	867,000	20,000,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	2,000,000	228,000	1,228,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020701	02101	Financial Consulting	0		0	
22020708	02101	Medical Consulting	30,000,000	9,555,000	29,755,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL			0	
22020803	02101	Plant / Generator Fuel Cost	65,000,000	32,250,000	116,000,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	100,000	90,000	500,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	400,000	257,625	1,000,000	Non COVID Response
22021003	02101	Publicity & Advertisements	0	0	0	
22021004	02101	Medical Expenses	3,500,000	0	1,750,000	Non COVID Response
22021006	02101	Postages & Courier Services	0	0	0	
22021007	02101	Welfare Packages	4,000,000	1,543,000	2,954,000	Non COVID Response
22050103	02101	Direct Feeding in Hospitals	10,000,000		12,000,000	Non COVID Response
		OVERHEAD COST TOTAL	156,750,000	57,916,900	214,105,375	
		RECURRENT EXPENDITURE TOTAL	512,168,096	199,677,296	567,245,500	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		BACATMA		ADMIN CODE		052111600100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	88,916,703	42,511,254	92,321,436	Non COVID Response	
	02101	HARZARD ALLOWANCE	4,440,000	1,780,000	4,400,000	Non COVID Response	
	02101	SHIFFING DUTY ALLOWCE	1,812,401	473,134	1,674,723	Non COVID Response	
	02101	CALL DUTY ALLOWANCE	4,022,384	1,342,800	3,822,468	Non COVID Response	
	02101	TEACHING ALLOWANCE	2,643,549	821,949	2,393,636	Non COVID Response	
	02101	S/DUTY	2,643,549	315,423	2,140,373	Non COVID Response	
	02101	Yearly Increment/Promotion			0		
		PERSONNEL COST TOTAL	104,478,585	47,244,559	106,752,637		
2202		OVERHEAD COST					
220201		TRAVEL& TRANSPORT - GENERAL					
22020101	02101	local travel & transport: training	2,500,000		1,250,000	Non COVID Response	
22020102	02101	Local Travel & Transport - Others	1,500,000		900,000	Non COVID Response	
220202		UTILITIES - GENERAL			0		
22020201	02101	Electricity Charges	300,000		500,000	Non COVID Response	
22020203	02101	internet access charges	0		200,000	Non COVID Response	
22020205	02101	Water Rates	0		100,000	Non COVID Response	
220203		MATERIALS & SUPPLIES - GENERAL			0		
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		500,000	Non COVID Response	
22020304	02101	Magazines & Periodicals	0		0		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		BACATMA		ADMIN CODE		052111600100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
22020305	02101	Printing of Non Security Documents	400,000		200,000	Non COVID Response	
22020307	02102	Drugs & Medical Supplies	0		0		
22020310	02101	Teaching Aid/Instruction Materials	0		0		
22020309	02101	Uniform & Other Clothing	0		0		
220204		MAINTENANCE SERVICES - GENERAL			0		
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	250,000	500,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000		250,000	Non COVID Response	
22020403	02101	Maintenance of Office Building / Residential Qtrs	0		0		
22020406	02101	Other Maintenance Services	200,000		100,000	Non COVID Response	
220205		TRAINING - GENERAL			0		
22020501	02101	Local Training	1,500,000		750,000	Non COVID Response	
220208		FUEL & LUBRICANTS - GENERAL			0		
22020801	02101	Motor Vehicle fuel Cost	1,000,000	30,000	530,000	Non COVID Response	
22020803	02101	Plant / Generator Fuel Cost	500,000	48,000	298,000	Non COVID Response	
220210		MISCELLANEOUS EXPENSES GENERAL			0		
22021001	02101	Refreshment & Meals	1,000,000		500,000	Non COVID Response	
22021002	02101	Honorarium & Sitting Allowance	2,000,000	220,000	1,220,000	Non COVID Response	
22021003	02101	Publicity & Advertisements	0		200,000	Non COVID Response	
22021021	02101	Special Days/Celebrations	3,000,000		500,000	Non COVID Response	
		OVERHEAD COST TOTAL	16,400,000	548,000	8,498,000		
		RECURRENT EXPENDITURE TOTAL	120,878,585	47,792,559	115,250,637		

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY		ADMIN CODE		052100200100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	B/SALARY	0	0	0	
		HAZARD ALLOWANCE	0		0	
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	3,000,000		1,500,000	Non COVID Response
22020102	02101	Local Travel & Transport - others	2,500,000	585,750	1,287,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020201	02101	Electricity	144,000	50,000	112,000	Non COVID Response
22020202	02101	Telephone	0		0	
22020203	02101	Internet Charges	0		0	
22020204	02101	Satelites Broadcasting Access Charges	0		0	
22020205	02101	Water Rates	100,000		50,000	Non COVID Response
22020208	02101	License Renewal	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeris/Computer Consumables	2,500,000	164,100	1,391,100	Non COVID Response
22020302	02101	Books	0	0	0	
22020303	02101	Newspaper	0	0	0	
22020304	02101	Magazines & Periodicals	0	0	0	
22020305	02101	Printing of Non Security Documents	1,000,000	251,000	500,000	Non COVID Response
22020308	02101	Field & Campaign Materials supply	1,000,000		500,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of motor vehicle/Transport Equipment	2,000,000	0	1,000,000	Non COVID Response
22020402	02101	Maintenance of office furniture	300,000	150,000	0	
22020403	02101	Maintenance of office building/residential quarters	0	0	0	
22020404	02101	Maintenance of Office/IT Equipment	0	0	0	
22020405	02101	Maintenance of Plant/Generators	1,000,000	31,800	531,800	Non COVID Response
22020406	02101	Other maintainance Services	3,000,000	1,126,350	1,770,100	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY

ADMIN CODE

052100200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,000,000	1,985,000	1,500,000	Non COVID Response
220206		OTHER SERVICES GENERAL			0	
22020601	02101	Security Services	2,000,000	480,000	1,000,000	Non COVID Response
22020605	02101	Cleaning and Fumigation Services	200,000	12,000	100,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020702	02101	Information Technology Consulting	0		0	
22020708	02101	Medical Consulting	0		0	
22020701	02101	Financial consulting	0		0	
220208		FUEL & LUBRICANTS - GENERAL			0	
22020801	02101	Motor Vehicle fuel Cost	2,000,000		1,000,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	1,500,000		750,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges	300,000		150,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	0		0	
22021002	02101	Honorarium & Sitting Allowances	0		360,000	Non COVID Response
22021003	02101	Publicity & Advertisement	100,000	10,000	10,000	Non COVID Response
22021007	02101	Welfare Packages	2,000,000	829,000	1,000,000	Non COVID Response
22021014	02102	Annual Budget Expenses and Administration	0		0	
		OVERHEAD COST TOTAL	27,644,000	5,675,000	14,512,000	
		RECURRENT EXPENDITURE TOTAL	27,644,000	5,675,000	14,512,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE HEALTH TRUST FUND		ADMIN CODE	052111700100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	B/SALARY				
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	3,000,000	837,800	2,172,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	200,000		100,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	56,000	1,306,000	Non COVID Response
22020302	02101	Books	0		0	
22020304	02101	Magazines & Periodicals	0		300,000	Non COVID Response
		Printing of non Security Document	750,000		375,000	Non COVID Response
22020306	02101	Printing of Security Documents	1,000,000	60,000	560,000	Non COVID Response
22020307	02101	Drugs & Medical Supplies	2,000,000		200,000	Non COVID Response
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	45,000	1,545,000	Non COVID Response
22020402	02101	Maintenance of Office/Govt .Quarters Furniture	0		0	
22020403	02101	Maintenance of Office Building / Resid.Qtrs	0		0	
22020404	02101	Maintenance of Office / IT Equipments	0		0	
22020405	02101	Maintenance of plants/generators	1,000,000		500,000	Non COVID Response
22020406	02101	Other Maintenance Services	2,500,000	1,569,100	2,319,100	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,000,000		1,500,000	Non COVID Response
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	2,500,000	85,000	335,000	Non COVID Response
22020803	02101	Plant / Generator Fuel Cost	3,000,000	24,000	524,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN				
22020708	02101	Medical Consulting	0		0	
22020701	02101	Financial Consulting	0		0	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	0		1,000,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	500,000	465,000	1,465,000	Non COVID Response
22021003	02101	Publicity & Advertisements	0		500,000	Non COVID Response
22021014	02101	Annual Budget Expenses	0		500,000	Non COVID Response
		OVERHEAD COST TOTAL	24,950,000	3,141,900	15,201,100	
		RECURRENT EXPENDITURE TOTAL	24,950,000	3,141,900	15,201,100	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		MINISTRY OF YOUTH AND SPORTS DEVELOPMENT		ADMIN CODE		053900100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary	128,289,198	127,337,455	150,000,000	Non COVID Response	
	02101	Rent Subsidy	9,522,888	4,163,951	9,701,936	Non COVID Response	
	02101	Meal Subsidy	542,406	220,089	541,248	Non COVID Response	
	02101	Transport Allowance	2,996,396	1,188,486	2,978,809	Non COVID Response	
	02101	Utility Allowance	1,331,730	526,105	1,322,647	Non COVID Response	
	02101	Furniture Allowance	1,655,393	645,336	1,638,925	Non COVID Response	
	02101	Shifting Allowance	5,224,203	3,710,986	7,000,000	Non COVID Response	
	02101	Leave Grant	0		0		
		PERSONNEL COST TOTAL	149,562,214	137,792,410	173,183,564		
2202		OVERHEAD COST					
22020102	02101	Local Travel & Transport- Training	5,000,000	26,950	2,526,950	Non COVID Response	
	02101	Local Travel & Transport –others	3,000,000		1,500,000	Non COVID Response	
	02101	International Travel & Transports:	0		0		
220202		UTILITIES - GENERAL					
22020203	02101	internet access charges	0		0		
22020205	02101	Water Rates	0		0		
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	531,145	1,270,000	Non COVID Response	
22020302	02101	Books	0		0		
22020304	02101	Magazines & Periodicals	0		0		
22020305	02101	Printing of Non Security Documents	0		0		
22020309	02101	Uniforms & Other Clothing	0		0		
22020310	02101	Teaching Aid/Instruction Materials	0		0		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		1,000,000	Non COVID Response	
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000		250,000	Non COVID Response	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		MINISTRY OF YOUTH AND SPORTS DEVELOPMENT		ADMIN CODE	053900100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
22020403	02101	maintenance of office building / residential qtrs	0		0	
22020404	02101	Maintenance of Office / IT Equipments	0		0	
22020405	02101	Maintenance of Plants/Generators	1,500,000	20,000	770,000	Non COVID Response
22020406	02101	Other Maintenance Services	300,000		150,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	15,000,000		7,500,000	Non COVID Response
220206		other services - general			0	
22020601	02101	security services	0		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020704	02101	engineering services	0		0	
22020705	02101	architectural services	0		0	
22020706	02101	Surveying Services	0		0	
220208		fuel & lubricants - general			0	
22020801	02101	motor vehicle fuel cost	3,000,000	240,500	1,740,500	Non COVID Response
22020803	02101	Plant/Generator Fuel Cost	500000		250,000	Non COVID Response
220209		FINANCIAL CHARGES - GENERAL			0	
22020901	02101	Bank Charges (Other Than Interest)	500,000	188,323	438,323	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	refreshment & meals	0		0	
22021002	02101	Honorarium & Sitting Allowance	0		0	
22021003	02101	Publicity & Advertisements	100,000	46,000	96,000	Non COVID Response
22021004	02101	Medical Expenses - Local	0		0	
22021007	02101	Welfare Packages	15,000,000	502,050	8,002,050	Non COVID Response
22021008	02101	subscription to professional bodies	0		0	
22021009	02101	Sporting Activities	20,000,000	11,475,200	21,475,200	Non COVID Response
22021021	02101	Special Day/Celebration	20,000,000		10,000,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	88,400,000	13,030,168	56,969,023	
		RECURRENT EXPENDITURE TOTAL	237,962,214	150,822,577	230,152,587	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE COMM. FOR YOUTH AND WOMEN REHAB AND DEV.		ADMIN CODE	053900200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	16,080,619	7,174,834	16,364,759	Non COVID Response
	02101	Utility Allow.	657,071	286,993	664,975	Non COVID Response
	02101	Meal Subsidy	279,003	113,718	277,483	Non COVID Response
	02101	Rent Subsidy	4,687,957	2,152,450	4,807,256	Non COVID Response
	02101	Transport Allow.	1,503,550	645,735	1,515,049	Non COVID Response
	02101	Furniture Allow.	942,345	400,543	947,043	Non COVID Response
	02101	Enter. Allow.	9,241	3,850	9,241	Non COVID Response
	02101	Domestic Servant	232,592	96,919	232,595	Non COVID Response
	02101	YESSO Allow.	3,600,000	1,500,000	3,600,000	Non COVID Response
	02101	Leave Transport Grant	0		0	
	02101	Yealy Increament/Promotions	0		0	
		PERSONNEL COST TOTAL	27,992,379	12,375,043	28,418,402	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020101	02101	Local travel & transport: Training	2,200,000	366,000	1,250,000	Non COVID Response
22020102	02101	Local Travel & Transport - Others	2,500,000	2,113,000	9,707,000	Non COVID Response
220202		UTILITIES - GENERAL			0	
22020202	02101	Telephone Charges	0		0	
22020203	02101	Internet Access Charges	0		4,000,000	Non COVID Response
220203		MATERIALS & SUPPLIES - GENERAL			0	
22020301	02101	Office Stationeries/Computer Consumables	7,000,000	6,658,420	12,610,920	Non COVID Response
22020303	02101	Newspapers	0	0	200,000	Non COVID Response
22020305	02101	Printing of Non Security Documents	2,000,000	1,362,000	7,362,000	Non COVID Response
22020309	02101	uniforms & other clothing	0		0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		BAUCHI STATE COMM. FOR YOUTH AND WOMEN REHAB AND DEV.		ADMIN CODE	053900200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	93,200	5,066,700	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	0	0	2,000,000	Non COVID Response
22020403	02101	Maintenance of office building /residential quarters	500,000	235,200	7,235,200	Non COVID Response
22020405	02101	Maintenace of plants / Generators	1,200,000	39,500	4,500,000	Non COVID Response
22020406	02101	Other maintenance services	4,700,000	4,144,850	11,284,550	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	50,000,000	750,000	25,024,900	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020601	02101	Security Services	60,000,000	24,900	30,000,000	Non COVID Response
22020605	02101	Cleaning & Fumigation Services	40,000,000	33,035,100	50,000,000	Non COVID Response
220207		CONSULTING & PROFESSIONAL SERVICES - GEN			0	
22020701	02101	Financial Consulting	0		0	
220208		fuel & lubricants - general			0	
22020801	02101	motor vehicle fuel cost	1,350,000	496,250	5,195,000	Non COVID Response
22020803	02101	plant / generator fuel cost	1,500,000	390,000	6,260,000	Non COVID Response
220209		financial charges - general			0	
22020901	02101	bank charges (other than interest)	300,000		300,000	Non COVID Response
220210		miscellaneous expenses general			0	
22021001	02101	Refreshment & Meals	500,000	396,500	5,365,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	1,300,000	1,206,400	9,659,400	Non COVID Response
22021003	02101	Publicity & Advertisements	2,300,000	2,080,500	4,970,500	Non COVID Response
22021004	02101	medical expenses-local	0	0	0	
22021006	02101	Postages & Courier Services	0	0	0	
22021007	02101	welfare packages	2,200,000	2,185,000	11,635,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	181,550,000	55,576,820	213,626,170	
		RECURRENT EXPENDITURE TOTAL	209,542,379	67,951,863	242,044,572	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA:		SPORTS COUNCIL		ADMIN CODE		053900300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not	
2			₦	₦	₦		
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	BASIC SALARY	182,498,178	107,434,239	198,679,810	Non COVID Response	
	02101	Meal Subsidy	14,016,151	454,736	10,785,365	Non COVID Response	
	02101	Rent Subsidy	25,967,480	10,900,114	26,030,868	Non COVID Response	
	02101	Trans. Allow.	7,790,244	3,270,034	7,809,260	Non COVID Response	
	02101	Utility Allow.	3,462,331	1,453,348	3,470,783	Non COVID Response	
	02101	Furniture Allow.	4,993,877	1,980,167	4,936,584	Non COVID Response	
	02101	Entertainment Allow.	15,840	6,600	15,840	Non COVID Response	
	02101	Domestic Allow	232,604	96,919	232,604	Non COVID Response	
	02101	Leave Transport Grant	0		0		
	02101	Yearly Increament/Promotion	0		0		
		PERSONNEL COST TOTAL	238,976,705	125,596,157	251,961,114		
2202		OVERHEAD COST					
220201		TRAVEL& TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others	5,000,000		2,500,000	Non COVID Response	
220202		UTILITIES - GENERAL			0		
22020203	02101	Internet Access Charges	0		0		
220203		MATERIALS & SUPPLIES - GENERAL			0		
22020301	02101	Office Stationeries/Computer Consumables	500,000		250,000	Non COVID Response	
22020302	02101	newspapers	0		0		
22020305	02101	printing of non security documents	200,000		100,000	Non COVID Response	
22020307	02101	Drugs & Medical Supplies	400,000		200,000	Non COVID Response	
22020308	02101	field & camping materials supplies	300,000		150,000	Non COVID Response	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE**

MDA: SPORTS COUNCIL		ADMIN CODE 053900300100				
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	100,000	1,750,000	Non COVID Response
22020402	02101	Maintenance of Office/Government Quarters Furniture	300,000	0	150,000	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	0	0	0	
22020404	02101	Maintenance of Office / IT Equipments	0	0	0	
22020405	02101	maintenance of plants/generators	500,000	0	250,000	Non COVID Response
22020406	02101	Other Maintenance Services	3,000,000	143,000	1,625,000	Non COVID Response
220205		TRAINING - GENERAL			0	
22020501	02101	Local Training	500,000		250,000	Non COVID Response
220206		OTHER SERVICES - GENERAL			0	
22020606	02101	Cleaning and Fumigation	500,000		250,000	Non COVID Response
220208		fuel & lubricants - general			0	
22020801	02101	motor vehicle fuel cost	5,000,000		2,500,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL			0	
22021001	02101	Refreshment & Meals	200,000		100,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	250,000		125,000	Non COVID Response
22021003	02101	Publicity & Advertisements	300,000		150,000	Non COVID Response
22021006	02101	Postages & Courier Services	50,000		25,000	Non COVID Response
22021007	02101	Welfare Packages	0		0	
22021009	02101	Sporting Activities	50,000,000	10,342,000	60,000,000	Non COVID Response
22021021	02101	Special days/celebrations	1,000,000		500,000	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS			0	
22040109	02101	Grants to Communities/NGOs	0		0	
		OVERHEAD COST TOTAL	71,500,000	10,585,000	70,875,000	
		RECURRENT EXPENDITURE TOTAL	310,476,705	136,181,157	322,836,114	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

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

ADMIN CODE: **053900400100**

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	0		0	
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	70,000,000	335,000	30,000,000	Non COVID Response
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	0		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	250,000		125,000	Non COVID Response
22020302	02101	newspapers	0		0	
22020305	02101	printing of non security documents	130,000		65,000	Non COVID Response
22020307	02101	Drugs & Medical Supplies	350,000	337,000	487,000	Non COVID Response
22020308	02101	field & camping materials supplies	0		0	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,071,500	4,000,000	Non COVID Response
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000	352,500	0	
22020404	02101	Maintenance of Office / IT Equipments	0	0	0	
22020406	02101	Other Maintenance Services	2,000,000	0	1,000,000	Non COVID Response
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,000,000	100,000	1,000,000	Non COVID Response
220206		OTHER SERVICES - GENERAL				
22020603		Residential Rent	900,000		450,000	Non COVID Response
22020606	02101	Cleaning and Fumigation	370,000		185,000	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE

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

ADMIN CODE: **053900400100**

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2			₦	₦	₦	
220208		fuel & lubricants - general				
22020801	02101	motor vehicle fuel cost	4,000,000	1,027,000	3,107,000	Non COVID Response
220209		FINANCIAL CHARGES-GENERAL				
22020901	02101	Bank charges (Other than Interest)	70,000		35,000	Non COVID Response
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	200,000	72,000	672,000	Non COVID Response
22021002	02101	Honorarium & Sitting Allowance	2,000,000	0	500,000	Non COVID Response
22021003	02101	Publicity & Advertisements	2,500,000	2,037,000	3,287,000	Non COVID Response
22021004	02101	Medical Expenses – Local	0	0	0	
22021014	02101	Annual Budget Expenses & Administration	0	0	0	
22021007	02101	Welfare Packages	7,000,000	1,490,000	4,490,000	Non COVID Response
22021009	02101	Sporting Activities	50,000,000	37,237,600	62,237,600	Non COVID Response
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	500,000		250,000	Non COVID Response
		OVERHEAD COST TOTAL	145,770,000	44,059,600	111,890,600	
		RECURRENT EXPENDITURE TOTAL	145,770,000	44,059,600	111,890,600	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:

ADMIN CODE 011100200100

MDA: **DEPUTY GOVERNOR'S OFFICE**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23030101				Rehabilitation / Repairs of Residential Building	100,000,000	0	50,000,000	
	03101	20530203	000001	Renovation of Deputy Governor's Resident	100,000,000	0	50,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	100,000,000	0	50,000,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

ADMIN CODE

011100300100

MDA: STATE BOUNDARY COMMISSION

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530203		purchase of office furniture and fittings	0		0	
23010113	03101	20530203		purchase of computers	0		0	
23010114	03101	20530203		purchase of computer printers	0		0	
23010115	03101	20530203		purchase of photocopying machines	0		0	
23010117	03101	20530203		purchase of shredding machines	0		0	
23010118	03101	20530203		purchase of scanners	0		0	
23010119	03101	20530203	000002	purchase of power generating set	2,000,000		1,000,000	Non COVID Response
23010123	03101	20530203	000003	purchase of fire fighting equipment	500,000		250,000	Non COVID Response
23010125				purchase of library books & equipment	0	0	0	
	03101	20530203	18090000151023	Purchase of Books and other related Equipments for Boundary Activities.	0		0	
23010133				Purchases of Surveying Equipment	30,000,000	0	15,000,000	
	03101	20530203	18090000041031	Purchase of Survey Equipments for Boundary Demarcation and other Activities	30,000,000		15,000,000	Non COVID Response
230201				Construction/Provision of Fixed Assets - General				
23020106				Construction of Dispensary	0	0	0	
	03101	20510517		Construction of Dispensary at Yutare in Darazo LGA	0		0	
	03101	20531807		Construction of Dispensary at Ribina in Toro LGA	0		0	
23020107	03101	20521105		Construction of One Block of Class rooms And Store at Hanafari Jama'are LGA	0	0	0	
23020116				Construction of Solar Borehole	0	0	0	
	03101	20521110		Construction of Solar Boreholes Along Boubdary Towns and Communities.	0		0	
23020122				Construction of Boundary Pillars/ Right of Ways	24,000,000	0	12,000,000	
	03101	20530200	18090000051054	(both inter and intra State, Local Government/District boundaries)	24,000,000		12,000,000	Non COVID Response
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530200		research and development	0		0	
23050102	03101	20530200		computer software acquisition	0		0	
23050103	03101	20530200		monitoring and evaluation	0		0	
23050104	03101	20530200		anniversaries/celebrations	0		0	
CAPITAL EXPENDITURE TOTAL					56,500,000	0	28,250,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

MDA: BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT

ADMIN CODE: 011101000100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104	03101	20530200		PURCHASE MOTOR CYCLES	0		0	
23010105	03101	20530200		PURCHASE OF MOTOR VEHICLES	0		0	
23010112	03101	20530200	19130000062010	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000		500,000	Non COVID Response
23010113	03101	20530200	19130000072011	PURCHASE OF COMPUTERS	5,000,000	2,996,800	5,000,000	Non COVID Response
23010114	03101	20530200	19130000082012	PURCHASE OF COMPUTER PRINTERS	1,000,000		500,000	Non COVID Response
23010123	03101	20530200		PURCHASE OF FIRE FIGHTING EQUIPMENT	0		0	
23010125	03101	20530200		PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0		0	
23010128	03101	20530200		PURCHASE OF SECURITY EQUIPMENT	0		0	
23010130	03101	20530200		PURCHASE OF RECREATIONAL FACILITIES	0		0	
23010133	03101	20530200		PURCHASES OF SURVEYING EQUIPMENT	0		0	
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0		0	
23020103	03101	20530200		Construction/Provision of Electricity	0		0	
23020105	03101	20530200		Construction/Provision of Water Facility	0		0	
23020118	03101	20530200	000009	Construction/Provision of Infrastructure	7,000,000		10,000,000	Non COVID Response
				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			0	
23030104	03101	20530200		REHABILITATION / REPAIRS - WATER FACILITIES			0	
23030121	03101	20530200		REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0		0	
230501				ACQUISITION OF NON TANGIBLE ASSETS			0	
				RESEARCH AND DEVELOPMENT	0		0	
23050102	03101	20530200	19130000106185	COMPUTER SOFTWARE ACQUISITION	3,000,000		60,000,000	Non COVID Response
23050103				MONITORING AND EVALUATION	0		0	
23050103				MARGIN FOR INCREASE IN COST	0		0	
CAPITAL EXPENDITURE TOTAL					17,000,000	2,996,800	76,000,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				Purchase/Acquisition of Land	20,000,000	8,000,000	15,000,000	
	03101	20530200	07130000112001	Purchase of Land in Bauchi	20,000,000	8,000,000	15,000,000	Non COVID Response
23010109				Purchase of Generator	0	0	0	
	03101	20530200	07130000632017	Purchase of Generator in the SSG's Office	0	0	0	
23010112				Purchase of Office Furniture and Fittings	3,000,000	0	8,500,000	Non COVID Response
	03101	20530204	07130000642010	Furnishing of Emirs Palaces Bauchi	0		0	
	03101	20530202	07130000652010	Furnishing of Government Guest houses	0		0	
	03101	73700000	07130000662010	Furnishing at Liaison Office Abuja	0		0	
		73700000	07130000662010	Furnishing and Equipping of Bauchi Broadcasting Services (BBS) Executive Chairman's Office			7,000,000	
	03101	73700000	07130000122010	Furnishing of SDGs Office	3,000,000		1,500,000	Non COVID Response
23010113				Purchase of Computers	0	0	0	
	03101	20530200	07130000672011	Purchase of Computers	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	430,000,000	100,000,000	400,000,000	
	03101	20530210	07130000132039	Construction of Hajj Camp	430,000,000	100,000,000	400,000,000	Non COVID Response
	03101	70000000	07130000702039	Construction of New Liaison Office Abuja	0		0	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23020118				Construction / Provision of Infrastructure	1,011,000,000	10,201,937	1,512,000,000	
	03101	20530200		Special Projects	11,000,000	10,201,937	12,000,000	Non COVID Response
Aids and Grants								
	03101	20530200	07130000142052	SDG (Sustainable Development Goals)	500,000,000		250,000,000	Non COVID Response
	03101	20530200	07130000152052	SDG (Counterpart Funding (CF)	500,000,000		250,000,000	Non COVID Response
	03101	20530200	07130000142052	COVID 19 Enforcement and other Related Matters	0		1,000,000,000	COVID Response
23020127				Construction of ICT Infrastructures	0	0	0	
	03101	20530203		Construction of ICT Infrastructures (ICT Bureau)	0		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030101				Rehabilitation / Repairs of Residential Building	65,000,000	0	32,500,000	
	03101	20530203	07130000152060	Rehab and Repairs of Office and Resid. Building for SDGs Office.	5,000,000		2,500,000	Non COVID Response
	03101	20530203	07130000162060	Rehabilitation of Shira LGA Secretariat	60,000,000		30,000,000	Non COVID Response
	03101	73700000		Abuja Liaison Office	0		0	
	03101	20530204		Emir's palaces Bauchi	0		0	
	03101	20530200		Liaison Office Kaduna	0		0	
23030121				Rehabilitation / Repairs of Office Buildings	0	0	0	
	03101	20530200		Improvement of Government House	0		0	
	03101	20530200		Renovavtion of CSC Building	0		0	
CAPITAL EXPENDITURE TOTAL					1,529,000,000	118,201,937	1,968,000,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

ADMIN CODE 011101300200

MDA: SEMA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				<i>CAPITAL EXPENDITURE</i>				
2301				<i>FIXED ASSETS PURCHASED</i>				
230101				<i>PURCHASE OF FIXED ASSETS - GENERAL</i>				
23020118				Construction / Provision of Infrastructure	100,000,000	0	450,000,000	
	03101	20530200	06130000170361	Intervention in Construction and Provision of Infrastructures to Victims of Disasters.	100,000,000		50,000,000	Non COVID Response
	03102	20530201	06130000170361	Palliatives (COVID 19 Response)	0		400,000,000	COVID Response
23030103				Rehabilitation / Repairs - Housing	50,000,000	0	25,000,000	
	03101	20530200	06130000180361	Rehabilitation and Repairs of Houses.	50,000,000		25,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	150,000,000	0	475,000,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70111

ADMIN CODE 011101300400

MDA: BAUCHI STATE SOCIAL INVESTMENT OFFICE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104	03101	20530200	19130000192004	Purchase of Motor Cycles	20,000,000		10,000,000	Non COVID Response
23010112	03101	20530200		Purchase of Office Furniture and Fittings	0		0	
23010113	03101	20530200	19130000202010	Purchase of Computers	10,000,000		5,000,000	Non COVID Response
23010114	03101	20530200	19130000212011	Purchase of Computer Printers	500,000		250,000	Non COVID Response
23010115	03101	20530200		Purchase of Photocopy Machines	0		0	
23010117	03101	20530200		Purchase of Shredding Machines	0		0	
23010119	03101	20530200		Purchase of Power Generating Sets	0		0	
23010105	03101	20530200		Purchase of Fire Fighting Equipments	0		0	
23010126	03101	20530200		Purchase of Sporting/ Gaming Equipments	0		0	
23010128	03101	20530200		Purchase of Security Equipments	0		0	
AIDS AND GRANTS								
23020118				Construction / Provision of Infrastructure	1,234,701,392	0	320,000,000	
	03102	20530200	09130000222052	Bauchi State Investment Fund	1,000,000,000	0	20,000,000	Non COVID Response
	03101	20530200	09130000232052	Bauchi State Investment Fund (Counterpart Funding)	200,000,000		20,000,000	Non COVID Response
				CARES Project	0		180,000,000	COVID Response
	03101	20530200	09130000242052	State Women Poultry Empowerment Programme (COVID 19 Response)	34,701,392		100,000,000	COVID Response
CAPITAL EXPENDITURE TOTAL					1,265,201,392	0	335,250,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70131

ADMIN CODE 011101300500

MDA: CIVIL SERVICE COMMISSION

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2302				construction / provision				
230201				construction / provision of fixed assets - general				
23020105				construction / provision of water facilities	7,000,000	0	4,500,000	
	03101	20530200	30130000252043	Drilling of Borehole [Well]	7,000,000		4,500,000	Non COVID Response
	03102	20530200		Overhead tank of 500,000.00 Gallons.	0		0	
230301				REHAB./ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	03101	20530200	05130000310139	rehabilitation / repairs of office buildings	25,000,000	0	20,000,000	Non COVID Response
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530200	30130000262086	computer software acquisition	25,000,000		17,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	57,000,000	0	41,500,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70131

MDA: LOCAL GOVERNMENT SERVICE COMMISSION

ADMIN CODE 011101300600

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
230101				PURCHASE OF FIXED ASSETS GENERAL				
23010112				Purchase of Office Funtures and Fittings	1,000,000	0	500,000	
	03101	20530200		Purchase of Visitors Chairs (Dan'iya Ward)	0		0	
	03101	20530200	30130000272010	Purchase of Comfrence Hall Table (Dan'iya Ward)	1,000,000		500,000	Non COVID Response
	03101	20530200		Purchase of Executive Table with Extension (Dan'iya Ward)	0		0	
23010113				Purchase of Computer	0	0	0	
	03101	20530200		Purchase of 5 Laptop Computers (Dan'iya Ward)	0		0	
23010114				Purchase of Computer Printers	0	0	0	
	03101	20530200		Purchase of 2 Printers (Dan'iya Ward)	0		0	
23010115				Purchase of Photocopy Machines	1,200,000	0	600,000	
	03101	20530200	30130000282013	Purchase of 2 Photocopy Machines (Dan'iya Ward)	1,200,000		600,000	Non COVID Response
23010117				Purchase of Shredding Machine	0	0	0	
	03101	20530200		Purchase of 2 Shredding Machine (Dan'iya Ward)	0		0	
23010118				Purchase of Scanners	0	0	0	
	03101	20530200		Purchase of 3 Scanners (Dan'iya Ward)	0		0	
23010119				Purchase of Power Generating Sets	7,000,000	0	3,500,000	
	03101	20530200	30130000292017	Purchase of 60 (KVA) Power Generating Sets (Dan'iya Ward)	7,000,000		3,500,000	Non COVID Response
23010132				Purchase of Security Equipments	0	0	0	
	03101	20530200		Purchase of Security Equipments (Dan'iya Ward)	0		0	
230201				CONST./PROVISION OF FIXED ASSET GEN.				
23020127				Construction of ICT Infrastructures				
	03101	20530200		Const. of ICT Infrastr. In 3 Senatorial Districts of Bauchi State.	0		0	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102				Computer Software Acquisition	0	0	0	
	03101	20530200		Acquisition of Web Site and E-mail Saver	0		0	
				CAPITAL EXPENDITURE TOTAL	9,200,000	0	4,600,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

MDA: STATE INDEPENDENT ELECTORAL COMMISSION

ADMIN CODE 011101300700

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104				purchase motor cycles	17,000,000	0	8,500,000	
	03101	20530200	05130000300104	48 Motorcycles for BASIEC Headquarters	17,000,000		8,500,000	Non COVID Response
23010105				purchase of motor vehicles	0	0	0	
	03101	20530200		Hilux for Headquarters	0		0	
23010108				purchase of buses	0	0	0	
	03101	20530200		Headquarters	0		0	
	03101	20510108		Misau Senatorial Zone	0		0	
	03101	20521200		Katagum Senatorial Zone	0		0	
23010132	03101	20530200		purchase of security equipment	0		0	
23010112	03101	20530200		Purchase of Office Furniture and Fittings	0		0	
23010113	03101	20530200		Purchase of Computers	0		0	
23010114	03101	20530200		Purchase of Computer Printers	0		0	
23010115	03101	20530200		purchase of photocopying machines	0		0	
23010118	03101	20530200		Purchase of Scanners	0		0	
23010119	03101	20530200		Purchase of Power Generating Set	0		0	
23010123	03101	20530200		purchase of fire fighting equipment	0		0	
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101				construction / provision of office buildings	0	0	0	
	03101	20510108		Const. of Office Building at 3 Senatorial Districts of Bauchi State.	0		0	
230301				REHAB./ REPAIRS OF FIXED ASSETS - GENERAL				
23030121	03101	20530200	05130000310139	rehabilitation / repairs of office buildings	25,000,000	0	12,500,000	Non COVID Response
23020118				Construction / Provision of Infrastructure	1,000,000,000	0	500,000,000	
	03101	20530200	05130000320152	Election Projects	1,000,000,000		500,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	1,042,000,000	0	521,000,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 011101300800

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104				Purchase Motor Cycles	0	0	0	
	03101	20530203	001627	Purchase of Motor Cycles to OVC headquarters in Dan'iya ward Bauchi	0		0	
23010105	03101	2053200	001628	Purchase of Motor Vehicles	0		0	
23010112				Purchase of Office Furniture and Fittings	0	0	0	
	03101	20530203		Purchase of offices chairs	0		0	
23010113				Purchase of Computers	0	0	0	
	08306	20530203		Purchase of Computers	0		0	
23010114				Purchase of computer printers	0	0	0	
	03101	20530203		Purchase of 20 (units) of Computes Printers to OVC headquters in Dan'iya ward Bauchi	0		0	
23010115				Purchase of photocopying machines	4,000,000	0	2,000,000	
	03101	20530203	000032	Purchase of 10 (units) of photocopying machines to OVC headquarters in Dan'iya ward Bauchi	4,000,000		2,000,000	Non COVID Response
23010120				Purchase of canteen / kitchen equipment	34,200,000	0	17,100,000	
	03101	20530200	000033	Purchase of Kitchen equipment to skill acquisition centers Accross the State.	34,200,000		17,100,000	Non COVID Response
23010123	03101	20530203	000034	Purchase of fire fighting equipment	2,700,000		1,350,000	Non COVID Response
23010125	03101	20530200	000035	Purchase of Library Books and Equipments	10,000,000		5,000,000	Non COVID Response
23010126	08306	20530200	000036	Purchase of Sporting /Gaming Equipments	8,000,000		4,000,000	Non COVID Response
23010124				Purchase of teaching / learning aid equipment	7,000,000	0	12,000,000	
	03101	20530203	000036	Purchase of Scholastic Materials	7,000,000		12,000,000	Non COVID Response
23010128	03101			Purchase of security equipment	7,000,000	0	3,500,000	
	03101	20530203	000037	Purchase of Security equipments to OVC headquarters at Dan'iya ward Bauchi	7,000,000		3,500,000	Non COVID Response
23010130				Purchase of recreational facilities	7,000,000	0	3,500,000	
	03101	20530203	000038	Bauchi State Orphanage Nursery and Primary School.	7,000,000		3,500,000	Non COVID Response
23010129				Purchase of Industrial Equipment	32,000,000	0	16,000,000	
	08306	20530203	000039	Purchase of Equipments for OVC Skill Acquisitions Centres Accross the State.	32,000,000		16,000,000	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 011101300800

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020102				Construction/Provision of Residential Buildings	0	0	0	
	03101	20530203		Const. of Res.Houses Across the State for OVCs.	0		0	
23020107				Const./Provisions of Public Schools	100,000,000	0	50,000,000	
	08306	20530200	000040	Construction/Provision of 3 Skills Acquisition Centres Across the State.	100,000,000		50,000,000	Non COVID Response
23020111	03101	20530200	000041	Const./Provisions of Libraries	5,000,000		2,500,000	Non COVID Response
23020112	03101	20530200	000042	Const./Provision of Sporting Facilities	3,500,000		1,750,000	Non COVID Response
23020118				Const. / Provision of Infrastructure	195,000,000	0	142,500,000	
				Const. and Provision of Infrastructure in the 7 Thematic Areas of OVC Intervention (Public Officers/Civil Servants Contribution to OVC (Trust Funds))				
	08306	20530200	000043		70,000,000		30,000,000	Non COVID Response
	08306	20530200	000044	Integrated Child Health and Social Services (USAID Project)	100,000,000		50,000,000	Non COVID Response
	03101	20530203	000045	Integrated Child Health and Social Services (USAID Project) Counterpart Funding	25,000,000		12,500,000	Non COVID Response
	03101	20530203	000045	International Organization for Relief Welfare and Development	0		50,000,000	Non COVID Response
23050103	08306	20530203	000046	Monitoring and Evaluation	0		0	
CAPITAL EXPENDITURE TOTAL					415,400,000	0	261,200,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:

ADMIN CODE 011101900100

MDA: **MINISTRY OF SPECIAL DUTIES**

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105				Purchase of Motor Vehicles	0	0	0	
23010112	03101	20530200	000047	Purchase of Office Furniture and Fittings	5,000,000		2,500,000	Non COVID Response
23010113	03101	20530200		Purchase of Computers	0		0	
23010114	03101	20530200		Purchase of Computer Printers	0		0	
23010115	03101	20530200		Purchase of Photocopying Machine	0		0	
23010118	03101	20530200		Purchase of Scanners	0		0	
23010119	03101	20530200		Purchase of Power Generating Set	0		0	
23010120	03101	20530200		Purchase of Fire Fighting Equipments	0		0	
23020118				Construction /Provision of Infrastructure	550,000,000	0	250,000,000	
	03101	20530200	02090000480546	Special Projects	550,000,000		250,000,000	Non COVID Response
23030101	03101	20510802		Rehabilitation/Repairs of Residential Building	0	0	0	
	03101	20530200		Rehabilitation and Repairs of Residential Buildings Across the State Including Governor's Lodges and Liaisons Offices	0		0	
230501				Acquisition of Non-Tangible Assets				
23050103	03101	20530203		Monitoring and Evaluation	0		0	
CAPITAL EXPENDITURE TOTAL					555,000,000	0	252,500,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70111

MDA: OFFICE OF THE CHIEF OF STAFF

ADMIN CODE 011110500100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112				Purchase of Furniture and Fittings	50,000,000	0	15,000,000	
	03101	20530200	000049	Purchase of Furniture and Fittings	30,000,000		15,000,000	Non COVID Response
	03101	20530200	000050	Provision of Furniture at Liaison Offices	20,000,000		0	
23020118				Construction / Provision of Residential Buildings	0	0	0	
	03101	20530200		construction of residential Accommodation.	0		0	
23030102				Construction / Provision of Office Buildings	0	0	0	
	03101	20530200		Construction of Offices in Liaison Offices	0	0	0	
				Additional Liaison Offices and others Places	0		0	
Aids and Grants								
23020118				Construction / Provision of Infrastructure	0	0	0	
	03101	20530200		FGN Social Investment Programme	0		0	
	03101	20530200		Counterpart Funding (Social Investment Programme)	0		0	
	03101	20530200		SDG (Sustainable Development Goals)	0		0	
	03101	20530200		SDG (Counterpart Funding (CF))	0		0	
23030101				Rehabilitation/Repairs Residential Bulding	100,000,000	0	0	
	03101		000051	Rehabilitation of Government Lodges.	100,000,000		0	
CAPITAL EXPENDITURE TOTAL					150,000,000	0	15,000,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70840

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

ADMIN CODE 015400100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112				Purchase of Office furniture and fittings	5,000,000	0	2,500,000	
	3101	20530200		Purchase motor cycles	0		0	
	3101	20530215		Purchase of office furniture and fittings at HQT in Makama (B)	0		0	
	3101	20530200	1408000052109	Blind Workshop Centres across the state	5,000,000		2,500,000	Non COVID Response
23010129				purchase of industrial equipment	50,000,000	0	25,000,000	
	03101	20530200		Procurement of Slashing Machine Bauchi, BH.LGA.	0		0	
	3101	20530200	14080000530126	Blind Workshop	50,000,000		25,000,000	Non COVID Response
	3101	20530200		Procurement of slashing machine across the state	0		0	
23010113	3101	20530600		Purchase of computers	0	0	0	
23010114	3101	20530600		Purchase of computer printers	0		0	
23010115	03101	20530600		purchase of photocopying machines	0		0	
23010119				Purchase of power Generating Set	2,500,000	0	1,250,000	
	03101	20530215	1408000540116	Generating Set at S.D.I Ningi (250KVA)	2,500,000		1,250,000	Non COVID Response
	03101	20530200		Purchase of equipments for training across the state	0		0	
				CONSTRUCTION / PROVISION				
230201				CONST/ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	0	0	0	
	03101	20511400		Construction of office Building Misau, Misau LGA	0		0	
23020102				Construction/Provision of Office/Residential Buildings	0	0	0	
	3101	20511515		Construction of New Remand home across the state	0		0	
23020118				Construction / Provision of Infrastructure	100,000,000	0	300,000,000	
	03101	20511400		Construction/provision of Infrastructure Misau, Misau LGA.	0		0	
	03101	20521219		Const/provision of Infrastructure Azare/Tsakuwa/Kofar Gabas, KTG LGA.	0		0	
	03101	20530200		CARES Project	0		100,000,000	COVID Response
	03101	21020162	38020000550352	Old age financial assistance scheme (COVID 19 Response)	100,000,000		200,000,000	COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70840

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

ADMIN CODE 015400100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23020126				construction/provision of cemeteries	100,000,000	0	40,000,000	
	03101	20530200		Construction and Provision of Cemeteries	0		0	
	03101	20530200	38020000560358	Construction and Provision of Cemeteries	50,000,000		20,000,000	Non COVID Response
	03101	20530200	14080000570138	Construction/Provision of public schools auditorium, male hostels and wall fencing of S.D.I Ningi	50,000,000		20,000,000	Non COVID Response
	03101	20530200		Construction of lecture hall at SDI Ningi	0		0	
	03101	20530200		Construction/provision of Cemeteries across the state	0		0	
23030121				Rehabilitation/Repairs of Office buildings	0	0	50,000,000	
	03101	20530200		Rehabilitation Blind Workshop across the state	0		0	
	03101	20530200		Rehabilitation/Repairs of Zonal Office across the state	0		50,000,000	Non COVID Response
2305				OTHER CAPITAL PROJECTS			0	
230501				ACQUISITION OF NON TANGIBLE ASSETS			0	
23050103	03101	20530200		monitoring and evaluation	0		0	
				CAPITAL EXPENDITURE TOTAL	257,500,000	0	418,750,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70840

MDA: MUSLIMS PILGRIMS WELFARE BOARD

ADMIN CODE 015400300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
23010112				purchase of office furniture and fittings	0	0	0	
	03101	20530200		Purchase of Funitures for MPWB Office and Hajj Camp	0		0	
23010135	03101	20530200	10020000580310	PURCHASE OF SUITCASE	35,000,000		16,000,000	Non COVID Response
23010113	03101	20530200		Purchase of Computers	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020101				construction / provision of office buildings	20,000,000	0	0	
	03101	20530200	10020000600339	Construction of Office Building in Bauchi Local Govt.	20,000,000		0	
2303				REHABILITATION / REPAIRS			0	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN			0	
23030121				rehabilitation / repairs of office buildings	0	0	10,000,000	
	03101	20530200		Office Building	0		0	
	03101	20530200		Rehabilitation of Hajj Camp	0		10,000,000	Non COVID Response
CAPITAL EXPENDITURE TOTAL					55,000,000	0	26,000,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70840

ADMIN CODE 015400400100

MDA: CHRISTIAN PILGRIMS WELFARE BOARD

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101	03101	20530200	08020000610301	PURCHASE / ACQUISITION OF LAND	23,000,000		11,500,000	Non COVID Response
23010112	03101	20530200		PURCHASE OF OFFICE FURNITURE AND FITTINGS	0		0	
23010113	03101	20530200		PURCHASE OF COMPUTERS	0		0	
23010135	03101	20530200	08020000620336	PURCHASE OF SUITCASE	9,000,000		5,000,000	Non COVID Response
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200		CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0		0	
CAPITAL EXPENDITURE TOTAL					32,000,000	0	16,500,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530206	16130000630405	purchase of motor vehicles	0		0	
23010112	03101	20530206	16130000640410	Purchase of Office Furniture and Fittings	50,000,000		23,000,000	Non COVID Response
23010113	03101	20530206	16130000640411	Purchase of Computers	5,000,000		0	
23010115	03101	20530206	16130000650413	purchase of photocopying machines	1,000,000		500,000	Non COVID Response
23010118	03101	20530206	16130000660416	purchase of scanners	500,000		250,000	Non COVID Response
23010123	03101	20530206	16130000670421	purchase of fire fighting equipment	500,000		250,000	Non COVID Response
23010125	03101	20530206	16130000680423	purchase of library books & equipment	500,000		250,000	Non COVID Response
23010128	03101	20530206	16130000690426	purchase of security equipment	2,000,000		1,000,000	Non COVID Response
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020102	03101	20530206		Construction/Provision of Residential Buildings	0		0	
23020101	03101	20530206	16130000700439	Construction / Provision of Office Buildings	100,000,000		0	
23020104	03101	20530206		construction / provision of housing	0		0	
23020111	03101	20530206		Construction / Provision of Libraries	0		0	
23020118				Construction / Provision of Infrastructure	0	0	0	
	03101	20530100		Provision of Infrastructure in Alkaleri LGA Constituencies	0		0	
	03101	20530200		Provision of Infrastructure in Bauchi LGA Constituencies	0		0	
	03101	20530300		Provision of Infrastructure in Bogoro LGA Constituencies	0		0	
	03101	20530600		Provision of Infrastructure in Dass LGA Constituencies	0		0	
	03101	20510400		Provision of Infrastructure in Dambam LGA Constituencies	0		0	
	03101	20510500		Provision of Infrastructure in Darazo LGA Constituencies	0		0	
	03101	20510800		Provision of Infrastructure in Ganjuwa LGA Constituencies	0		0	
	03101	20520700		Provision of Infrastructure in Gamawa LGA Constituencies	0		0	
	03101	20520900		Provision of Infrastructure in Giade LGA Constituencies	0		0	
	03101	20521000		Provision of Infrastructure in Itas-Gadau LGA Constituencies				

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
	03101	20521100		Provision of Infrastructure in Jama'are LGA Constituencies	0		0	
	03101	20521200		Provision of Infrastructure in Katagum LGA Constituencies	0		0	
	03101	20531300		Provision of Infrastructure in Kirfi LGA Constituencies	0		0	
	03101	20511400		Provision of Infrastructure in Misau LGA Constituencies	0		0	
	03101	20511500		Provision of Infrastructure in Ningi LGA Constituencies	0		0	
	03101	20521600		Provision of Infrastructure in Shira LGA Constituencies	0		0	
	03101	20531700		Provision of Infrastructure in T/Balewa LGA Constituencies	0		0	
	03101	20531800		Provision of Infrastructure in Toro LGA Constituencies	0		0	
	03101	20511900		Provision of Infrastructure in Warji LGA Constituencies	0		0	
	03101	20522000		Provision of Infrastructure in Zaki LGA Constituencies	0		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030121	03101	20530206	16130000710473	Rehabilitation / Repairs of Office Buildings	100,000,000		30,000,000	Non COVID Response
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530206		Research and Development	0		0	
23050102	03101	20530206		computer software acquisition	0		0	
23050105	03101	20530206		Anniversaries/Celebration	0		0	
				CAPITAL EXPENDITURE TOTAL	259,500,000	0	55,250,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530218		Purchase of Office Furniture and Fittings	0		0	
23010113	03101	20530218		Purchase of Computers	0		0	
23010114	03101	20530218		Purchase of Computer Printers	0		0	
23010115	03101	20530218		Purchase of Photocopying Machines	0		0	
23010117	03101	20530218		Purchase of Shredding Machines	0		0	
23010118	03101	20530219		Purchase of Scanner	0		0	
23010119	03101	20530218		Purchase of Power Generating Set	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530218	171300000720485	Construction/Provision of Office Building	30,000,000		15,000,000	Non COVID Response
23020114	03101	20530218	171300000730485	CONSTRUCTION / PROVISION OF ROADS	30,000,000		15,000,000	Non COVID Response
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030121			171300000740485	Rehabilitation / Repairs of Office Buildings	10,000,000		5,000,000	Non COVID Response
				Rehabilitation of Power Generating Set	0		0	
2305				OTHER CAPITAL PROJECTS				
23050101	03101	20530206		Research and Development	0		0	
23050102	03101	20530206		computer software acquisition	0		0	
23050105	03101	20530206		Anniversaries/Celebration	0		0	
				CAPITAL EXPENDITURE TOTAL	70,000,000	0	35,000,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70820

MDA: MINISTRY OF INFORMATION AND COMMUNICATION

ADMIN CODE 012300100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530203		Purchase of Furniture, Electrical & IT Fittings at Hqts. Bauchi.	0		0	
23010129				PURCHASE OF INDUSTRIAL EQUIPMENT.	0	0	0	
	03101	20530203		Purchase of complete set of Editing Machine for Film/Cinema Unit at Hqts. Bauchi. (Dan'iya ward)	0		0	
2302				CONSTRUCTION/PROVISION				
230201				CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL				
23020101				Construction/Provision of Office BuildingS	0	0	0	
	03101	20530203		Construction/Provision of Office Building for proposed Government Printing Press at Bauchi. (Dan'iya ward)	0		0	
23020118				CONSTRUCTION/PROVISION OF INFRASTRUCTURE	2,000,000,000	14,626,428	600,000,000	
	03101	20530203	000075	Provision of Digital Studio/Equipment at BATV Hqts. Bauchi. (Miri ward)	1,350,000,000	4,532,925	400,000,000	Non COVID Response
	03101	20530203	000076	Provision of Digital Studio/Equipment at BRC Hqts. Bauchi (Dan'iya ward)	650,000,000	10,093,503	200,000,000	Non COVID Response
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530203		Research and Development	0		0	
23050103	03101	20530203		Monitoring and Evaluation	0		0	
23050104	03101	20530203		Anniversaries/Celebrations	0		0	
				CAPITAL EXPENDITURE TOTAL	2,000,000,000	14,626,428	600,000,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

MDA: BUREAU FOR INFORMATION TECHNOLOGY

ADMIN CODE: 012300400100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530200		PURCHASE OF OFFICE FURNITURE AND FITTINGS	0		0	
23010113	03101	20530200		PURCHASE OF COMPUTERS	0		0	
23010114	03101	20530200		PURCHASE OF COMPUTER PRINTERS	0		0	
23010115	03101	20530200		PURCHASE OF PHOTOCOPYING MACHINES	0		0	
23010117	03101	20530200		PURCHASE OF SHREDDING MACHINES	0		0	
23010118	03101	20530200		PURCHASE OF SCANNERS	0		0	
23010119	03101	20530200		PURCHASE OF POWER GENERATING SET	0		0	
23010123	03101	20530200		PURCHASE OF FIRE FIGHTING EQUIPMENTS	0		0	
23010128	03101	20530200		PURCHASE OF SECURITY EQUIPMENT	0		0	
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN.				
23020127	03101	20530200	19130000762026	CONSTRUCTION OF ICT INFRASTRUCTURES	40,000,000		5,000,000	Non COVID Response
23030121	03101	20530200		REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0		20,000,000	Non COVID Response
23030102	03101	20530200		REHABILITATION / REPAIRS - ELECTRICITY	0		0	
23020105	03101	20530200		Construction/Provision of Water Facility	0		0	
23030127	03101	20530200	19130000772026	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	65,000,000		22,500,000	Non COVID Response
230501				ACQUISITION OF NON TANGIBLE ASSETS			0	
23050101	03101	20530200		RESEARCH AND DEVELOPMENT	0		0	
23050102	03101	20530200	19130000786185	COMPUTER SOFTWARE ACQUISITION	10,000,000		20,000,000	Non COVID Response
23050103	03101	20530200		MONITORING AND EVALUATION	0		0	
				CAPITAL EXPENDITURE TOTAL	115,000,000	0	67,500,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70820

MDA: MINISTRY OF TOURISM AND CULTURE

ADMIN CODE

013600100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	0	0	0	
	03101	20530206		Concrtuction of outpost stations in 13 locations (6 rooms each)	0		0	
	03101	20530206		Construction of Guest Restaurant Sumu Park	0		0	
23020103		20530200		Construction/Provision of Electricity	50,000,000	0	25,000,000	
	03101	20530206	1613000790439	Provision of Solar Power at Yankari GR	50,000,000		25,000,000	Non COVID Response
23020118				CONSTRUCTION/PROVISION OF INFRASTRUCTURE	145,588,000	0	72,794,000	
	03101	20531802	1613000800439	Lame Bura Game Reserve Improvement	30,000,000		15,000,000	Non COVID Response
	03101	20530200		Abubakar Tafawa Balewa Tomb	0		0	
	03101	20530200		Open Air Thearter	0		0	
	03101	20530200		Consultancy Services	0		0	
	03101	20530200	1613000810439	Rebuilding of Museum	40,000,000		20,000,000	Non COVID Response
	03101	20530206	1613000810439	Development of Amusement Park at Yankari	20,000,000		10,000,000	Non COVID Response
	03101	20531802	1613000820439	Construction of Earth Dams at Sumu Park	20,000,000		10,000,000	Non COVID Response
	03101	20530206	1613000830439	Upgrading of Track route and cut lines at Yankari Game Reserve	10,588,000		5,294,000	Non COVID Response
	03101	20531802	1613000840439	Extension of holding area Sumu Park (41km2)	25,000,000		12,500,000	Non COVID Response
23030127				Rehabilitation/Repair of ICT Infrastructure	0	0	0	
	03101	20530206		Rehabilitation/Repair Yankari Mast	0		0	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530200		Research and Development	0		0	
23050103	03101	20530200		Monitoring and Evaluation	0		0	
23050104	03101	20530200		Anniversaries/Celebrations	0		0	
CAPITAL EXPENDITURE TOTAL					195,588,000	0	97,794,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112				Purchase of Office Furniture and Fittings	0	0	0	
	03101	20530208		Purchase of Office Furniture and Fittings at OHCS	0		0	
23010113				purchase of computers	0	0	0	
	03101	20530208		Purchase of Computer at OHCS	0		0	
23010114				purchase of computer printers	0	0	0	
	03101	20530208		Purchase of Compute Printers at OHCS	0		0	
23010115				purchase of photocopying machines	0	0	0	
	03101	20530208		Purchase of Photocopy Machine at OHCS	0		0	
23010118				purchase of scanners	0	0	0	
	03101	20530208		Purchase of Scanner at OHCS	0		0	
23010119				purchase of power generating set	0	0	0	
	03101	20530208		Purchase of Power Generating Set at OHCS	0		0	
23020101				Construction / Provision of Office Buildings	70,000,000	0	35,000,000	
	03101	20530208	30130000852039	Construction/Provision of Office Buildings at OHCS	40,000,000		20,000,000	Non COVID Response
	03101	20530208		Construction of Crèche at State Secretariate	0		0	
	03101	20530208	30130000862039	Parameter fencing of AUS Bauchi	30,000,000		15,000,000	Non COVID Response
23020114				Construction / Provision of Roads	20,000,000	0	10,000,000	
	03101	20530208	30130000872050	Construction/Provision of Roads at OHCS	20,000,000		10,000,000	Non COVID Response
23020118				Construction / Provision of Infrastructure	0	0	0	
				Construction & Provision of Insfrastructure	0		0	
	03101	20530208		Provision of solar power for inter- come at AUS Bauchi	0		0	
230301				REHAB./ REPAIRS OF FIXED ASSETS - GENERAL				
23030113	03101	20530208	30130000882050	Rehabilitation and Provision of Roads at AUS Bauchi	30,000,000		30,000,000	Non COVID Response
23030121				Rehabilitation / Repairs of Office Buildings	0	0	0	
	03101	20530213		Rehab of Techno Buildings at Adamu Jumba Road Bh	0		0	
	03101	20530219		Rehabilitation of Buildings at CABS Azare	0		0	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103	03101	20530203		Monitoring and Evaluation	0	0	0	
				CAPITAL EXPENDITURE TOTAL	120,000,000	0	75,000,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70112

MDA: OFFICE OF STATE AUDITOR GENERAL

ADMIN CODE 014000100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				<i>CAPITAL EXPENDITURE</i>				
2302				<i>CONSTRUCTION / PROVISION</i>				
230201				<i>CONST./ PROVISION OF FIXED ASSETS - GENERAL</i>				
23020101	03101	20530200	21130000891639	construction / provision of office buildings	78,000,000		78,000,000	Non COVID Response
23010106	03101	20530200		purchase of vans	0		0	
23010112	03101	20530200		purchase of office furniture and fittings	0		0	
2305				<i>other capital projects</i>				
230501				<i>acquisition of non tangible assets</i>				
23050102	03101	20530200	21130000901686	computer software acquisition	19,956,064		9,978,032	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	97,956,064	0	87,978,032	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
2302				<i>construction / provision</i>				
230201				<i>construction / provision of fixed assets - general</i>				
23020101				construction / provision of office buildings	30,000,000	0	15,000,099	
	03101	20530200		Bauchi	0		0	
	03101	20511500		Ningi	0		0	
	03101	20530600		Dass	0		15,000,099	Non COVID Response
	03101	20511400	21130000911639	Misau	15,000,000		0	
	03101	20521200	21130000921639	Katagum	15,000,000		0	
	03101	20521100		Jama'are	0		0	
				CAPITAL EXPENDITURE TOTAL	30,000,000	0	15,000,099	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70133

MDA: **MINISTRY FOR LOCAL GOVT AND CHIEFTANCY AFFAIRS**

ADMIN CODE 015500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104	03101	20530200		Purchase Motor Cycles/Bicycles	0		0	
23010105	03101	20530200		Purchase of Motor Vehicles	0		40,000,000	Non COVID Response
23010112	03101	20530200	000093	purchase of office furniture and fittings	6,000,000		3,000,000	Non COVID Response
23010113	03101	20530200		Purchase of Computers	0		0	
23010114	03101	20530200		purchase of computer printers	0		0	
23010115	03101	20530200		purchase of photocopying machines	0		0	
23010118	03101	20530200		purchase of scanners	0		0	
23010119	03101	20530200		Purchase of Power Generating Set	0		0	
23010123	03101	20530200		purchase of fire fighting equipment	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONST/ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	30,000,000	0	15,000,000	
	03101	20530200	000094	Construction of Warehouse (Store) HQS and Area Offices.	30,000,000		15,000,000	Non COVID Response
23020102				construction / provision of residential buildings	1,020,000,000	0	80,000,000	
	03101	20530200	000095	Construction of Residential Building in Area Offices	20,000,000		10,000,000	Non COVID Response
	03101	20530200	000096	Rehabilitation of 20 LGC Secretariats	1,000,000,000		70,000,000	Non COVID Response
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030101				rehabilitation / repairs of residential building	2,000,000	0	1,000,000	
	03101	20521200	000097	Rehabilitation of Dass Area Office Residential Building	2,000,000		1,000,000	Non COVID Response
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530200		research and development	0		0	
23050102	03101	20530200		computer software acquisition	0		0	
23050103	03101	20530200		Monitoring and Evaluation	0		0	
				CAPITAL EXPENDITURE TOTAL	1,058,000,000	0	139,000,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

ADMIN CODE 021500100100

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
2301011	03101	20530203	20530203	Purch. of land and establish of Modern Fish market at Tirwun	50,000,000		25,000,000	Non COVID Response
23010107				Purchase of Trucks	0	0	0	
	03101	20530200		Purch. of Trucks and Machineries for Community Dev. Projects.	0		0	
23010127				PURCHASE OF AGRICULTURAL EQUIPMENT	602,000,000	11,026,766	254,385,266	
	03101	20530203	20530203	Purchase of Tractors and other Farmg Machineries	500,000,000	7,641,500	200,000,000	Non COVID Response
	03101	20530203	20530203	Refurbishing of 32 units of assorted tractors for MANR	32,000,000	3,385,266	19,385,266	Non COVID Response
	03101	20530200		Purchase of Vaccination syringes and Needles.	0		0	
	03101	20530200	20530200	Purchase of Pest control chemicals	20,000,000		10,000,000	Non COVID Response
	03101	20521215	20521215	Purch. of Vaccine carriers/Vaccines for Annual Vaccination prog.	50,000,000		25,000,000	Non COVID Response
	03101	20530200	20530200	Purchase of feeds for Govt. Livestock farms	0		0	
23010140				Purchase of fertilizer/chemicals	220,000,000	0	110,000,000	
	03101	20530203	20530203	Purchase of 15,000 Metric tons of Assorted Fertilizer	220,000,000		110,000,000	Non COVID Response
	03101	20530203		Purchase of Pest control chemicals	0		0	
	03101	20530203		Purchase of Agro-chemicals for Ecto-Parasites	0		0	
	03101	20530203		Purchase of Agro chemicals for the control of Zoonotic Diseases(Turberclosis, Brucellosis)	0		0	
239201				CONSTRUCTION/PROVISION OF FIXED ASSESTS GEN				
23020101	03101	20530101		Construction/provision of office Buildings	0		0	
23020111	03101	20530101		Construction/Provision of Libraries	0	0	0	
	03101	20530101		Construction of Community Development Area Alkaleri	0		0	
23020103				Construction / Provision of Electricity	370,000,000	0	0	
	03101	20530200	20530200	Supply/Installation of dedicated Transformers to some Govt. Institution and Towns within the State.	20,000,000		0	
	03101	20530206	20530206	Electr'. Extension and Re-Instil. of communities Across the State.	350,000,000		0	
23020114				Construction / Provision of Roads	2,550,000,000	15,000,000	1,150,000,000	
	09101	20530200		Rural Roads (RAAMP)	2,100,000,000	15,000,000	1,000,000,000	Non COVID Response
	09101	20530200		RAAM (Counterpart Funding)	350,000,000		100,000,000	Non COVID Response
	09101	20530200		North East Development Commission (Rural Development)	100,000,000		50,000,000	Non COVID Response
	03101	20530200		Rehabilitation and Upgrading of Magama - Gumau - Rishi - Rahama and Rishi - Hayin Kanawa 100km road in Toro L.G.A	0		0	
	03101	20530200		Construction of 4 cell culverts Linking Bar- Yola Nora - Bununu ward of Tafawa Balewa L.G.A	0		0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

ADMIN CODE 021500100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23020118				Construction / Provision of Infrastructure	2,167,000,000	1,000,000	1,083,500,000	
	03101	20530200		Rural Projects	500,000,000		250,000,000	Non COVID Response
	09101	20530200		MEDA	50,000,000		25,000,000	Non COVID Response
	09101	20530200		OXFAM/LINE PROJECT	50,000,000		25,000,000	Non COVID Response
	09101	20530200		FAWOYDI/ACTION AID	50,000,000		25,000,000	Non COVID Response
	09101	20530200		Livestock Productivity and Resilience support Project (L-Press	1,000,000,000		300,000,000	Non COVID Response
	09101	20530200		National Livestock Transformation Plan	400,000,000	1,000,000	200,000,000	Non COVID Response
				CARES Project	0		200,000,000	COVID Response
	03101	20530202		Bauchi Meat Product Company (Dan Dango Ward)	100,000,000		50,000,000	Non COVID Response
	03101	20530202		Bauchi Fertilizer Company Granulator	17,000,000		8,500,000	Non COVID Response
23020113				Construction /Provision of Agricultural facilities	240,000,000	0	130,000,000	
	03101			Construction of Rice Mills in the State	0		0	
	03101			Resuscitation of Groundnut production in the state	0		0	
	03101	20530203		Accelerated Agric development scheme	0		0	
	03101			Livestock Productivity and Resilient proj. L-press (CF)	120,000,000	0	60,000,000	Non COVID Response
	03101	20530200		OCP AFRICA, Bauchi state collaboration	20,000,000		20,000,000	Non COVID Response
	03101	20530200		Construction of stock route in 4 LGAs	0		0	
	03101	20530200		Const. of Solar borehole/Earth Dam in 4 Lives. Farms	0		0	
	03101	20521617		Prov. Of 18ha Grazing pasture	0		0	
	03101	20530217		Construction of surveillance Station and Loading Rump in 8 Markets	0		0	
	03101	20530203		Construction of veterinary Hospitals at Bauchi	100,000,000		50,000,000	Non COVID Response
	03101	20530217		Construction of new veterinary clinics in 3 LGAs	0		0	
	03101	20510816		Construction of Modern Indoor Fish Hatchery at Gubi	0		0	
	03101	20530210		Rehabilitation of 2 fish farms	0		0	
230301				REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL				
23030112				Rehabilitation /repairs-Agricultural Facilities	0	0	100,000,000	
	03101	20530210		Rehab. and upgrading of Farm service centres and other Agric. Infrast. Across the State.	0		0	
				Renovation of Warehouse and Silos			100,000,000	COVID Response
23030102				Rehabilitation / Repairs - Electricity	0	0	0	
	03101	20530200		Rehab. of broken down electrical network in three sen. zones	0		0	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and development	50,000,000	0	25,000,000	
	03101	20511507		Gadan Maiwa Cotton Dev. Project	50,000,000		25,000,000	Non COVID Response
	03101	20530200		Groundnut Production (Tiny Oil)	0		0	
	03101	20530200		Research and Development.	0		0	
	03101	20530200		Youth Empowerment in Agric Prog. (YEAP)	0		0	
23050103	03101	20530200		Monitoring and Evaluation	0		0	
				CAPITAL EXPENDITURE TOTAL	6,249,000,000	27,026,766	2,877,885,266	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA: COLLEGE OF AGRICULTURE

ADMIN CODE 021500700100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104	03101	20530201	40010004060404	Purchase of Motor cycle	750,000		375,000	Non COVID Response
23010105	03101	20530201	40010004070405	Purchase of Motor Vehicles (Birshi Ward)	0		0	
23010112	03101	20530201	40010004080410	purchase of office furniture and fittings	3,000,000		1,500,000	Non COVID Response
23010113	03101	20530201	40010004090411	purchase of computers	1,250,000		625,000	Non COVID Response
23010108	03101	20530201	40010004100408	Purchase of Buses (Birshi Ward)	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020114	03101	20530201	40010004110450	Construction / Provision of Roads (Birshi Ward)	0		0	
23020101	03101	20530201	40010004120439	Construction/provision of office buildings	20,000,000		10,000,000	Non COVID Response
23020107	03101	20530201	40010004120439	Construction /Provision of Classroom Block	30,000,000		15,000,000	Non COVID Response
23020107	03101	20530201	40010004130444	Costruction/provision of hospital / health centres	0		0	
23020118	03101	20530201	40010004140452	Construction/provision of infrastructure	50,000,000		25,000,000	Non COVID Response
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030121	03101	20530201	40010004150473	rehabilitation /repairs of office buildings	4,046,191		2,023,096	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	109,046,191	0	54,523,096	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

ADMIN CODE 021500300100

MDA: STATE AGRIC. DEVELOPMENT PROGRAMME

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104	03101	20530203		purchase motor cycles	0		0	
23010107	03101	20530203		purchase of trucks	0		0	
23010112	03101	20530203	40010004233510	purchase of office furniture and fittings	0		0	
23010113	03101	20530203	40010004243511	Purchase of Computers	0		0	
23010114	03101	20530203	40010004253512	purchase of computer printers	0		0	
23010115	03101	20530203	40010004263513	purchase of photocopying machines	0		0	
23010119	03101	20530203	40010004273517	purchase of power generating set	0		0	
23010127	03101	20530203		Purchase of Agricultural Equipment	17,445,284	0	8,722,642	Non COVID Response
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020113				Construction / Provision of Agricultural Facilities	100,000,000	14,811,453	429,660,580	
	03101	20530203	40010004313549	NATSP	100,000,000	14,811,453	50,000,000	Non COVID Response
	03101	20530203	40010004323549	NFDP 1	0		30,000,000	Non COVID Response
	03101	20530203	40010004333549	NPFS 1	0		20,000,000	Non COVID Response
	03101	20530203	40010004343549	CBARDP	0		20,000,000	Non COVID Response
	03101	20530203	40010004353549	NFDP 11	0		9,660,580	Non COVID Response
	03101	20530203	40010004363549	NFDP 111 (CARES Project)	0		300,000,000	COVID Response
	03101	20530203	40010004373549	WAAPP	0		0	
	03101	20530203	40010004383549	SG 2000	0		0	
	03101	20530203	40010004393549	ICRISAT 1	0		0	
	03101	20530203	40010004403549	UNICEF	0		0	
	03101	20530203	40010004413549	IITA	0		0	
	03101	20530203	40010004423549	Support to Farmers Capital Enhancement	0		0	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN				
23030101	03101	20530203	40010004483573	rehabilitation / repairs of residential building	0		0	
23030121	03101	20530203		Rehabilitation / Repairs of Office Buildings BASDP	87,935,016		0	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and Development	0	0	0	
				Seed Multiplication				
	03101	20531801	40010004623585	Jama'a Ward BSADP Seed Multi. Nabardo	0		0	
	03101	20510812	40010004633585	Miya South West BSADP Miya Seed Mult.	0		0	
	03101	20522120	40010004643585	Azare Bakin Kasuwa A Ward BSADP Seed Mult.Azare	0		0	
	03101	20530203	40010004653585	Nasarawa South Wailo Seed Multiplication	0		0	
	03101	20530815	40010004663585	Nasarawa South Wailo Seed Mult. (BSADP) Hqts	0		0	
	03101	20530203	40010004673585	Daniya Ward (BSADP Hqs) Bauchi	0		0	
	03101	20530203	40010004683585	Daniya Ward (BSADP Hqs) Bauchi	0		0	
				CAPITAL EXPENDITURE TOTAL	205,380,300	14,811,453	438,383,222	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

ADMIN CODE 021500300100

MDA: BASAC

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530200	40010004690605	purchase of motor vehicles	0		0	
23010106	03101	20530200	40010004700606	purchase of vans	0		0	
23010119	03101	20530200	40010004710617	purchase of power generating set	0		0	
23010127	03101	20530200	40010004720625	Purchase of Agricultural Equipment	0		0	
23010140	03101	20530200	40010004730638	Purchase of Fertilizer/Agrochemical	150,000,000	42,570,100	400,000,000	COVID Response
23010140	03101	20530200		Purchase of Fertilizer/Agrochemical	30,000,000		15,000,000	Non COVID Response
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200	40010004740639	Construction/Provision of Office Building	0		0	
23020118	03101	20530200	40010004750652	Construction / Provision of Infrastructure	0		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030112	03101	20530200	40010004760669	Rehabilitation / Repairs - Agricultural Facilities	0		0	
23030121	03101	20530200	40010004770673	Rehabilitation / repairs of office buildings	0		0	
				CAPITAL EXPENDITURE TOTAL	180,000,000	42,570,100	415,000,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

MDA: GALAMBI RANCHING COMPANY

ADMIN CODE 021500400100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Proposed Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
2301				<i>fixed assets purchased</i>				
230101				<i>purchase of fixed assets - general</i>				
23010104	03101	20530200		PURCHASE MOTOR CYCLES	0		0	
23010105	03101	20530200		PURCHASE OF MOTOR VEHICLES	0		0	
23010112	03101	20530200		PURCHASE OF OFFICE FURNITURE AND FITTINGS	0		0	
23010113	03101	20530200	04010004780611	Purchase of Computers	0		0	
23010114	03101	20530200	04010004790612	Purchase of Computer Printer	0		0	
23010115	03101	20530200	04010004800613	Purchase of Photocopying Machine	0		0	
23010119	03101	20530200	04010004810617	Purchase of Power Generating Set	0		0	
23010139	03101	20530200	04010004820637	Purchase of Livestock	50,000,000		25,000,000	Non COVID Response
23010127	03101	20530200	04010004830625	purchase of agricultural equipment	0		0	
23020105	03101	20530200		CONSTRUCTION / PROVISION OF WATER FACILITIES	0		0	
23020113	03101	20530200	04010004840649	construction / provision of agricultural facilities	5,000,000		2,500,000	Non COVID Response
23020122	03101	20530200		CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0		0	
2303				<i>rehabilitation / repairs</i>			0	
230301				<i>rehabilitation / repairs of fixed assets - general</i>			0	
23030112	03101	20530200	04010004850669	rehabilitation / repairs - agricultural facilities	3,000,000		1,500,000	Non COVID Response
23030303	03101	20530200	04010004860662	Rehabilitation/Repair of Housing	0		0	
				CAPITAL EXPENDITURE TOTAL	58,000,000	0	29,000,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

MDA: MINISTRY OF FINANCE

ADMIN CODE 022000100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530200	24130004871905	Purchase of Motor Vehicles	1,000,000,000		500,000,000	Non COVID Response
23010112	03101	20530200	24130004881910	Purchase of Office Furniture and Fittings	0		0	
23010113	03101	20530200	24130004881910	Purchase of Computers	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200	24130004891939	Construction / Provision of Office Buildings	0		0	
23020118				Construction / Provision of Infrastructure	50,000,000	0	25,000,000	
	03101	20530200		Bauchi State Investment Agency	50,000,000		25,000,000	Non COVID Response
	03101	20530200	12030005860252	Bauchi State Agency for Sustainable Microfinance	0		0	
	03101	20530200		Bauchi Micro-Finance Bank	0		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030121	03101	20530200	24130004911973	Rehabilitation / Repairs of Office Buildings	30,000,000		15,000,000	Non COVID Response
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530200	24130004921986	Computer Software Acquisition	20,000,000		10,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	1,100,000,000	0	550,000,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

MDA: OFFICE OF THE ACCOUNTANT GENERAL

ADMIN CODE 022000700100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530203		Purchase of Office Furniture and Fittings	4,000,000	3,687,926	50,000,000	Non COVID Response
23010113	03101	20530203		Purchase of Computers	5,600,000	5,532,500	13,000,000	Non COVID Response
23010114	03101	20530203		Purchase of Computer Printers	0		2,000,000	
23010115	03101	20530203		Purchase of Photocopying Machines	0		2,000,000	
23010117	03101	20530203		Purchase of Shredding Machines	0		0	
23010118	03101	20530203		Purchase of Scanners	0		0	
23010132	03101	20530203		purchase of security equipment	20,000,000	13,471,000	15,000,000	Non COVID Response
23010119	03101	20530203		Purchase of Power Generating Set	0		0	
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	0	0	0	
	03101	20520700	21130005011939	Construction of Sub-Treasuries	0		0	
	03101	20530203	21130005061939	Construction of IPSAS Project Office at Treasury Headquarters	0		0	
23020118				CONSTRUCTION / PROVISION OF INFRASTRUCTURE	160,000,000	105,932,400	356,200,000	
	03101	20530203	21130005071952	IFMIS Project	100,000,000	74,132,400	250,000,000	Non COVID Response
	03101	20530203	21130005081952	IPSAS Project	40,000,000	24,300,000	76,200,000	Non COVID Response
	03102	20530203		Implementation of TSA Project	20,000,000	7,500,000	30,000,000	Non COVID Response
	03102	20530203		Construction of Public Conveniences	0		0	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030121				Rehabilitation / Repairs of Office Buildings	0	0	0	
	03101	20530203	21130005091973	Rehabilitation of Office Treasury Headquarters	0		0	
23030125				Rehabilitation / Repairs of power Generating plant	0	0	0	
	03101	20530203	21130005101977	Rehabilitation of Treasury Headquarters Generating plant	0		0	
23030121				Rehabilitation / Repairs of Office Buildings	0	0	0	
	03101	20530203	21130005111973	Rehabilitation of Sub-Treasuries	0		0	
				CAPITAL EXPENDITURE TOTAL	189,600,000	128,623,826	438,200,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70112

ADMIN CODE 022000800100

MDA: BOARD OF INTERNAL REVENUE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101	03101	20530200		Purchase and Acquisition of Land	0		0	
23010105	03101	20530200	23130005122305	Purchase of Motor Vehicles	0		0	
23010105	03101	20530200	23130005132304	Purchase of Motor Cycles	0		10,000,000	
23010112	03101	20530200	23130005142310	purchase of office furniture and fittings	10,000,000		15,000,000	
23010113	03101	20530200	23130005152311	purchase of computers	5,000,000		10,000,000	
23010114	03101	20530200	23130005162312	purchase of computer printers	0		0	
23010115	03101	20530200	23130005172313	purchase of photocopying machines	0		0	
23010117	03101	20530200	23130005182315	purchase of shredding machines	0		0	
23010118	03101	20530200	23130005192316	purchase of scanners	0		0	
23010119	03101	20530200	23130005202317	purchase of power generating set	0		0	
23010124	03101	20530200	23130005212322	purchase of teaching / learning aid equipment	0		0	
23010125	03101	20530200	23130005222323	purchase of library books & equipment	0		0	
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200	23130005232339	Construction / Provision of Office Buildings	0	0	0	
23020101	03101	20530212	23130005232339	Construction of Office Building in selected Areas in the State.	0	0	0	
23020127	03101	20530200	23130005252359	construction of ICT infrastructures	50,000,000	60,000	25,060,000	Non COVID Response
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030121	03101	20530200	23130005262373	Rehabilitation / Repairs of Office Buildings	30,000,000	500,000	45,000,000	Non COVID Response
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530200	23130005272385	research and development	0		5,000,000	Non COVID Response
23050102	03101	20530200	23130005282385	Computer Software Acquisition	100,000,000	97,010,550	150,000,000	Non COVID Response
23050103	03101	20530200	23130005292387	monitoring and evaluation	0		10,000,000	Non COVID Response
23050104	03101	20530200	23130005302388	anniversaries/celebrations	0		0	
23050107	03101	20530200	23130005312389	margin for increases in costs	0		0	
				CAPITAL EXPENDITURE TOTAL	195,000,000	97,570,550	270,060,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

ADMIN CODE 022000200100

MDA: DEBT MANAGEMENT AGENCY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSESTS - GENERAL				
23010104	03101	20530200	000100	Purchase of 1 No. of Motorcycle	400,000		200,000	Non COVID Response
23010112	03101	20530200	000101	Purchase of Office Furniture and Fittings	3,000,000		1,500,000	Non COVID Response
23010113	03101	20530200	000102	Purchase of Computers	2,700,000		1,350,000	Non COVID Response
23010114	03101	20530200	000103	Purchase of Computer Printers	420,000		210,000	Non COVID Response
23010115	03101	20530200	000104	Purchase of Photocopying Machine	550,000		275,000	Non COVID Response
23010117	03101	20530200	000105	Purchase of Shredding Machines	200,000		100,000	Non COVID Response
23010119	03101	20530200	000106	Purchase of Power Generating Set	500,000		250,000	Non COVID Response
2302				CONSTRUCTION / POVISION				
230201				CONSTRUCTION / POVISION OF FIXXED ASSETS GENERAL				
23020101	03101	20530200	000109	Construction / Provision of Office Buildings	2,500,000		1,250,000	Non COVID Response
CAPITAL EXPENDITURE TOTAL					10,270,000	0	5,135,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA: MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE

022200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104				Purchase Motor Cycles/Bicycles	0	0	0	
	03101	20530203	12030005320204	BH South	0		0	
	03101	20511400	12030005330204	BH Central	0		0	
	03101	20521200	12030005340204	BH North	0		0	
23010108	03101	20521200	12030005340204	Purchase of Buses	0		0	
23010113	03101	20521200	12030005340204	Purchase of computers	0		0	
23010114	03101	20521200	12030005340204	purchase of computer printers	0		0	
23010118	03101	20521200	12030005340204	purchase of scanners	0		0	
23010119	03101	20521200	12030005340204	purchase of power generating set	0		0	
23010140				Purchase of Fertilizer/Agrochemical	0		0	
	03101	20530200	12030005430225	Purchase of Fertilizer Chemicals to Bauchi Fertilizer Blending Co.	0		0	
23010129				purchase of industrial equipment	0	0	0	
	03101	20530200	12030005440227	Kuda Nails for Expansion at Furniture Company	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	0		0	
	03101	20530206	12030005510239	Construction/Provision of Office Buildings (GalambI)	0		0	
23020104				Construction / Provision of Housing	70,000,000	0	35,000,000	
	09101	20530216	12030005520242	Federal Mortgage Housing Scheme (Tambari Phase II)	0		0	
	03101	20530216	12030005530242	BOI Matching Fund	0		0	
	03101	20530200	12030005540242	Acquisition of Mustapha Katagum Shopping Complex.	70,000,000		35,000,000	Non COVID Response
23020118				Construction / Provision of Infrastructure	1,071,000,000	0	535,000,000	
				CAPITAL RECEIPTS				
	09101	20530216	12030005540242	Federal Mortgage Bank Loan - Housing Estate	200,000,000		100,000,000	Non COVID Response
	09101	20530216	12030005540242	Loans for Purchase of Buses by Yankari Express	260,000,000		100,000,000	Non COVID Response
	09101	20530216	12030005540242	Commercial Agric Credit Scheme - BAFCO	250,000,000		100,000,000	Non COVID Response
	03101	20530216	12030005650252	Bauchi Hotel Limited [Zaranda Hotel Miri Ward]	0		0	
	03101	20530200	12030005650252	Bauchi State Special Economic Zone	10,000,000		5,000,000	Non COVID Response
	03101	20530100	12030005660252	Export Promotion Villages (Alkaler LGA)	10,000,000		5,000,000	Non COVID Response
	03101	20530100	12030005660252	Bauchi State Hotel (on Lease)	0		0	
	03101	20530100	12030005660252	Nigeria Agribusiness and Agro-Industry Dev. Initiative (NAADI)			5,000,000	Non COVID Response
	03101	20530100	12030005660252	Bauchi State Bureau for Privatisation and Economic Reforms			50,000,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70411

MDA: MINISTRY OF COMMERCE AND INDUSTRY

ADMIN CODE

022200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
	03101	20522000	12030005670252	Export Promotion Villages (Zaki LGA)	0		0	
	03101	20530203	12030005680252	PVC (Flexible Pipes) Company (Dan Iya Ward)	0		0	
	03101	20530203	12030005690252	Bazamri PVC Tiles Company	0		0	
	03101	20530203	12030005700252	Bauchi Plastic Company (Dan Iya Ward)	130,000,000		50,000,000	Non COVID Response
	03101	20520300	12030005720252	Pavilion at Trade Fair Complex	0		0	
	03101	20530600	12030005760252	Tomato Puree Processing Company	0		0	
	03101	20530200	12030005770252	Bauchi Dry Port	150,000,000		75,000,000	Non COVID Response
	03101	20530200	12030005780252	Industrial Development Centre	0		0	
	03101	20530200	12030005790252	Technological Incubation Centre	0		0	
	03101	20530110	12030005810252	Bauchi Cement Factory (Gwana)	11,000,000		0	
	03101	20530200	12030005810252	Yakari Saving and Loan	0		0	
	03101	20530203	12030005830252	WikkI Hotel and Tours (Protea Hotel Bauchi) Dan'iya Ward	0		0	
	03101	20521213	12030005840252	Egg, Milk and Powder Project in Azare at Madara Ward	0		0	
	03101	20530216	12030005850252	Tambari Housing Unit, Infrastructure	0		0	
	03101	20521200	12030005940252	PPP(Share in Holyphant Coy)	0		0	
	03101	20521200	12030005940252	Bauchi Furniture Company	50,000,000		25,000,000	Non COVID Response
	03101	20521200	12030005940252	Sesame seed(Ridi) processing Coy OLAM at Miya	0		0	
	03101	20530200	12030006120252	Yankari Savings and Loans Limited	0		0	
	03101	20530200	12030006120252	Agency for Sustainable Micro Finance	0		20,000,000	Non COVID Response
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030121				Rehabilitation / Repairs of Office Buildings	6,000,000	5,000,000	10,000,000	
	03101	20530206	12030006140273	Rehabilitation/Repairs of Office Buildings (Galambi)	0		0	
	03101	20530207	12030006150273	Rehabilitation of Bauchi State Hotels Jama'are	0		0	
	03101	20530207	12030006150273	Rehabilitation/Repairs of Office Buildings (IBB Square)	6,000,000	5,000,000	10,000,000	Non COVID Response
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530200	12030006180285	Research and Development	0		0	
23050102	03101	20530200	12030006190286	computer software acquisition	0		0	
23050103	03101	20530200	12030006200287	monitoring and evaluation	0		0	
				CAPITAL EXPENDITURE TOTAL	1,147,000,000	5,000,000	580,000,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70411

MDA: MINISTRY OF COOPERATIVES AND SME DEVELOPMENT

ADMIN CODE 022205100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104				Purchase Motor Cycles/Bicycles	70,000,000	0	15,000,000	
	03101	20530203	12030005320204	BH South	30,000,000		5,000,000	Non COVID Response
	03101	20511400	12030005330204	BH Central	20,000,000		5,000,000	Non COVID Response
	03101	20521200	12030005340204	BH North	20,000,000		5,000,000	Non COVID Response
23010113				Purchase of computers	0		0	
23010129				purchase of industrial equipment	210,000,000	0	125,000,000	
	03101	20530200	12030005460227	Purchase of Skill Acquisition Tools to Beneficiaries Across the 3 Senatorial District of the State.	60,000,000		40,000,000	Non COVID Response
	03101	20530200	12030005490227	Rural Women Empowerment Scheme	150,000,000		75,000,000	Non COVID Response
	03101	20530200	12030005500227	Retirees Empowerment Scheme	0		10,000,000	Non COVID Response
23010139				Purchase of Tricycles (Keke NAPEP Loan COVID 19 Response	200,000,000		1,000,000,000	COVID Response
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020118				Construction / Provision of Infrastructure	1,420,000,000	0	1,760,000,000	
	03101	20530200	12030005500227	Bank of Industry Loan	500,000,000		150,000,000	Non COVID Response
	03101	20530200	12030005500227	Bank of Industry Matching Fund	500,000,000		150,000,000	Non COVID Response
				Bank of Industry Loan (NURTW Vehicle Loan COVID 19 Response)			500,000,000	COVID Response
	03101	20530200	12030005870252	Engaging Cooperative Societies for Environmental Sanitation	90,000,000		40,000,000	Non COVID Response
				Traders and Artisan Associations (COVID 19 Response)			500,000,000	COVID Response
				CARES Project	0		250,000,000	COVID Response
	03101	20511400	12030007010252	Economic Empowerment Window	100,000,000		50,000,000	Non COVID Response
	03101	20530200	12030005890252	Co-operative Extension Services	0		20,000,000	Non COVID Response
	03101	20530200	12030005780252	Shared Facility	10,000,000		5,000,000	Non COVID Response
	03101	20530200	12030005780252	Entrepreneur Development Programme Equipment	200,000,000		50,000,000	Non COVID Response
	03101	20530200	12030006100252	SMSE Growth Scheme BH South	0		5,000,000	Non COVID Response
	03101	20530200	12030006100252	SMSE Growth Scheme BH Central	0		5,000,000	Non COVID Response
	03101	20530200	12030006100252	SMSE Growth Scheme BH North	0		5,000,000	Non COVID Response
	03101	20511400	12030008010252	One Stop Shop	10,000,000		5,000,000	Non COVID Response
	03101	20511400	12030005740252	Arewa Ceramic Misau (Misau LGA)	10,000,000		5,000,000	Non COVID Response
	03101	20530202	12030005750252	Alind Nigeria Limited- Right Issues (Dan Dango Ward)	0		10,000,000	Non COVID Response
	3101	20530202	12030005750252	Superco Industries	0		10,000,000	Non COVID Response
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030121				Rehabilitation / Repairs of Office Buildings	0		20,000,000	Non COVID Response
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530200	12030006190286	computer software acquisition	3,000,000		1,500,000	Non COVID Response
23050103	03101	20530200	12030006200287	monitoring and evaluation	5,000,000		2,500,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	1,908,000,000	0	2,924,000,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

ADMIN CODE 022800100100

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101	03101	20530211	25110006281612	purchase / acquisition of land	40,000,000		5,000,000	Non COVID Response
23010112	03101	20530211	25110006281612	Purchase of Office Furniture and Fittings	0		0	
23010113	03101	20530211	25110006281612	Purchase of Computers	0		0	
23010114	03101	20530211	25110006281612	purchase of computer printers	0		0	
23010117	03101	20530211	25110006291615	purchase of shredding machines	0		0	
23010118	03101	20530211	25110006301616	purchase of scanners	0		0	
23010119	03101	20530211	25110006311617	Purchase of Power Generating Set	0		0	
23010129				Purchase of Industrial Equipment	70,000,000	0	208,000,000	
	03101	20530211	25110006341627	Purchase of Transformers	0		200,000,000	Non COVID Response
	03101	20530211	25110006351627	Purchase and Installation of Industrial Equipments (HEMEDI)	50,000,000		5,000,000	Non COVID Response
	03101	20530200	25110006381627	Purch. of Mat. and Tools for State Technology Incubation Centre	20,000,000		3,000,000	Non COVID Response
23010130				Purchase of Recreational Facilities	0	0	0	
	03101	20530211	25110006391628	Purchase of Recreational Equipments	0		0	
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction/Provision of Office Building	0	0	0	
	03101	20530211	25110006401639	Const. and Provision of 2 Workshops and Admin Block for HEMEDI	0		0	
23020111				Construction / Provision of Libraries	0	0	0	
	03101	20530211	25110006421647	Construction of Libraries in Science Technical Colleges in the State	0		0	
23020127	03101	20530211	25110006431659	Construction of ICT Infrastructures	0		0	
23020103				Construction / Provision of Electricity	0	0	400,000,000	
	03101	20530200	20530200	Supply/Installation of dedicated Transformers to some Govt. Institution and Towns within the State.	0		150,000,000	Non COVID Response
	03101	20530206	20530206	Electr'. Extension and Re-Instil. of communities Across the State.	0		200,000,000	Non COVID Response
	03101	20530206	20530206	Construction of Solar Power Generation.	0		50,000,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030102				Rehabilitation/Repairs of Electricity	250,000,000	73,183,186	319,466,522	
	03101	20530211	25110006441661	Electrification Projects	100,000,000	58,183,186	79,466,522	Non COVID Response
	03101	20530211	25110006441661	Electrification of Dembori, Sindagawo, Kesu, Wudil, Bure, Golo. Gula, Gagirol and Jamtari	100,000,000	0	50,000,000	Non COVID Response
	03102	20530212	25110006441661	Electrification of Rahama - Peddo - Wala Kero - Garin Kweri - Pantami - Twarra - Barkat in Alkaleri LGA	50,000,000	15,000,000	40,000,000	Non COVID Response
	03103	20530213	25110006441661	Rehabilitation and Repairs of Electrical Networks Across the State.	0		150,000,000	
23030104	03101	20530211	25110006451663	rehabilitation / repairs - water facilities	0		0	
23030121	03101	20530211	25110006471673	rehabilitation / repairs of office buildings	0		0	
23030125	03101	20530211	25110006491677	rehabilitation/repairs- power generating plants	0		0	
23030127	03101	20530211	25110006501679	rehabilitation/repairs- ICT infrastructures	0		0	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and Development	180,000,000	2,782,000	22,782,000	
	3101	20530200	02090009690585	Geological Survey & Research Activities	80,000,000	2,782,000	12,782,000	Non COVID Response
	3101	20530200	02090009700585	Petroleum Exploration & Development	100,000,000		10,000,000	Non COVID Response
23050102	03101	20530211	25110006541685	computer software acquisition	0		0	
23050103	03101	20530211	25110006551687	monitoring and evaluation	0		7,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	540,000,000	75,965,186	962,248,522	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

MDA: MINISTRY OF NATURAL RESOURCES

ADMIN CODE 23200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101	03101	20530211	25110006281612	purchase / acquisition of land	70,000,000	0	65,000,000	
	3101	20530101	0209009300501	Acquisition of Land at Alkaleri and Gwaram (License)	15,000,000		15,000,000	Non COVID Response
	3101	20531812	020900093105501	Acquisition Of Land in some Selected LGAs (License)	25,000,000		20,000,000	Non COVID Response
	3101	205302200	205302200	Acquisition Of Land Within The State For Min. Exploration	30,000,000		30,000,000	Non COVID Response
23010112	03101	20530211	25110006281612	Purchase of Office Furniture and Fittings	5,000,000		5,000,000	Non COVID Response
23010113	03101	20530211	25110006281612	Purchase of Computers	1,000,000		1,000,000	Non COVID Response
23010114	03101	20530211	25110006281612	purchase of computer printers	500,000		500,000	Non COVID Response
23010129				Purchase of Industrial Equipment	20,000,000	0	20,000,000	
	03101	20530211	25110006341627	Purchase Industrial Equipments for Re-activation of Zalanga Crushing Plant.	20,000,000		20,000,000	Non COVID Response
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020118				Construction / Provision of Infrastructure	50,000,000	0	50,000,000	
	03101	20530200	12030005500227	BAMSEL Take-Off Grant	30,000,000		30,000,000	Non COVID Response
	03101	20530200	12030005500227	Establishment of World Standard Laboratory	20,000,000		20,000,000	Non COVID Response
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030121				rehabilitation / repairs of office buildings	10,000,000	0	10,000,000	
	03101	20530211	25110006471673	Rehabilitation of Zalanga Crusher Plant	10,000,000		10,000,000	Non COVID Response
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and Development	10,000,000	0	10,000,000	
	3101	20530200	02090009690585	Research Activities	10,000,000		10,000,000	Non COVID Response
23050102	03101	20530211	25110006541685	computer software acquisition	2,500,000		2,500,000	Non COVID Response
23050103	03101	20530211	25110006551687	Monitoring and Evaluation	5,000,000		5,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	174,000,000	0	169,000,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA: MINISTRY OF WORKS AND TRANSPORT

ADMIN CODE

023400100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				Purchase / Acquisition of Land	0	0	0	
	03101	20531812	54170006560101	Purchase of 2no.VIO offices at Ringin-Gani, Toro	0		0	
	03101	20530200	54170006570101	Upgrading of Material Testing Lab.	0		0	
23010104				Purchase motor cycles	0	0	0	
	03101	20530200	54170006830104	Purchase of Heavy duty VIO patrol mortor cycles	0		0	
23010107				Purchase of Trucks	0	0	0	
	03101	20521201	54170006840107	Purchase of trucks and other Transport Equipment for VIO and Fires Services offices across the state.	0		0	
23010119				Purchase of Power Generating Set	21,000,000	20,620,000	20,620,000	
	03101	20530200	54170006970117	Purchase of Soudproof Generators	21,000,000	20,620,000	20,620,000	Non COVID Response
23010123	03101	20530200	54170006970117	Purchase of Fire Fighting Equipment	50,000,000	37,500,000	40,000,000	Non COVID Response
23010142	03101	20530200	54170006970117	Purchase of Cannoe	5,000,000		2,000,000	Non COVID Response
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	0	0	20,000,000	
	03101	20530601	54170007001139	Construction of Government Offices, Fire service sub-station and VIO Offices across the state.	0		20,000,000	Non COVID Response
23020119				Construction/Provision of Recreational Facilities	0	0	10,000,000	
	03101	20530203	54170007140153	Construction of Recreational Facilities at Fire Service Stations Across Bauchi State	0		10,000,000	Non COVID Response
23020114				Construction / Provision of Roads	3,829,000,000	1,019,571,838	2,046,832,721	
	03101	20521215	54170007250150	Azare-Isawa-Giade-Kurba-Basirka(phase II)	100,000,000		20,000,000	Non COVID Response
	03101	20511410	54170007260150	Misau-Udubo	100,000,000		30,000,000	Non COVID Response
	03101	20530101	54170007270150	Alkaleri-Pali-Futuk	59,000,000		20,000,000	Non COVID Response
	03101	20511515	54170007280150	Ningi-Burra	150,000,000		100,000,000	Non COVID Response
	03101	20510508	54170007290150	Lanzai-Papa - Dukkuyel	70,000,000		0	Non COVID Response
	03101	20530215	54170007300150	Construction of Access road(ATBU & Uni Jos)	50,000,000		2,000,000	Non COVID Response
	03101	20530102	54170007310150	Yelwan Duguri-Kumbala-Kundak-Burga	400,000,000	28,000,000	400,000,000	Non COVID Response
	03101	20530118	54170007320150	Construction of Yalo to Gobirawa Road	160,000,000		30,000,000	Non COVID Response
	03101	20531713	54170007330150	Lere-Gindiri	0		0	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

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Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
	03101	20521013	54170007340150	Itas-Atafowa-Magarya	0		15,000,000	Non COVID Response
	03101	20521005	54170007350150	Itas - Buzawa	0		20,000,000	Non COVID Response
	03101	20510505	54170007360150	Darazo-Gabchiyari	70,000,000		15,000,000	Non COVID Response
	03101	20530600	54170007370150	Dass-Bayan Dutse	300,000,000		20,000,000	Non COVID Response
	03101	20530102	54170007380150	Maina Maji-Badara-Kuka-Pali	300,000,000		0	
	03101	20531712	54170007390150	Construction of Bridge at Lere and Boto	0		0	
	03101	20531713	54170007400150	Construction of Zwall - Boto Road	0		0	
	03101	20531705	54170007410150	Construction of Burga Bridge	0		0	
	03101	20531712	54170007420150	Construction of Boto-Majuju road	0		0	
	03101	20511407	54170007430150	Construction of Gwaram Bridge	0		0	
	03101	20530102	54170007440150	Dindima-Mainamaji-Wikki road	0		0	
	03101	20511415	54170007450150	Zadawa-Hardawa-Gwaram	50,000,000		25,000,000	Non COVID Response
	03101	20511400	54170007460150	Misau-Gwaram-Akuyam Jalam-Dagauda	1,000,000,000	991,571,838	1,184,832,721	Non COVID Response
	03101	20510402	54170007470150	Dambam-Garuza-Zindiwa road	0		0	
	03101	20521014	54170007480150	Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road (Infrastructure Funds 2016)	0		15,000,000	Non COVID Response
	03101	20531800	54170007490150	Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi (Infrastructure Funds 2016)	80,000,000		10,000,000	Non COVID Response
	03101	20510800	54170007500150	Construction of Soro Bye-Pass	0		10,000,000	
	03101	20511900	54170007510150	Katanga Warji Gwaram Road	100,000,000		10,000,000	Non COVID Response
	03101	20511900	54170007520150	Rehabilitation of Marraban Miya-Miya - Warji Road	0		0	
	03101	20510800	54170007530150	Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	100,000,000		30,000,000	Non COVID Response
	03101	20530200	54170007530150	Rehabilitation of Udubo - Gamawa Road	150,000,000		30,000,000	Non COVID Response
	03101	20530200	54170007530150	Sakwa- Gamawa	0		0	
	03101	20530200	54170007530150	Construction of Mainamaji-Badara- Kuka -Pali	50,000,000		15,000,000	Non COVID Response
	03101	20530200	54170007530150	Construction of 3 km road network in Ajiya Adamu COE Kangere	100,000,000		30,000,000	Non COVID Response
	03101	20530200	54170007530150	Construction of Dewu-Wanka	400,000,000		15,000,000	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

MDA: **MINISTRY OF WORKS AND TRANSPORT**

ADMIN CODE

023400100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23020117				Construction / Provision of Air-Port / Aerodromes	40,000,000	20,749,647	30,000,000	
	03101	20530210	54170007560190	Construction of New Bauchi Airport	0		0	
	03101	20530116	54170007560190	Construction of Airstrip at Yankari Game Reserve	0		0	
	03101	20530210	54170007560190	Construction of Hanger at New Bauchi Airport	40,000,000	20,749,647	30,000,000	Non COVID Response
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030101				Rehabilitation / Repairs of Residential Building	272,100,000	8,654,780	67,500,000	
	03101	20530203	54170007680160	Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi	0		0	
	03101	20530203	54170007690160	Rehabilitation of BAHA Guest House	50,000,000	8,654,780	20,000,000	Non COVID Response
	03101	20530203	54170007700160	Renovation/Improvement of Governor's Lodge Abuja	100,000,000		20,000,000	Non COVID Response
	03101	20511400	54170007720160	Rehabilitation and Upgrading of Emir's Palace Misau	10,000,000		0	
	03101	20530203	54170007730160	Rehabilitation of Ramat House	15,000,000		7,500,000	Non COVID Response
	03101	20530203	54170007740160	Upgrading of VIP1 (Infrastructure Funds 2016)	0		0	
	03101	20530200		Rehabilitation and Upgrading of Emir's Palace Katagum	0		0	
	03101	20530203	54170007750160	Upgrading of VIP5 (Infrastructure Funds 2016)	50,000,000		10,000,000	Non COVID Response
	03101	20530203	54170007760160	Renovation of Deputy Governor's Office	0		0	
	03101	20530203	54170007770160	Completion and Furnishing of VIP 10 (Infrastructure Funds 2016)	0		0	
	03101	20521202	54170007780160	Rehab. of Governor's Lodge Azare (Infrastructure Funds 2016)	47,100,000		10,000,000	Non COVID Response
	03101	20511400	54170007790160	Rehab. of Governor's Lodge Misau (Infrastructure Funds 2016)	0		0	
	03101	20521106	54170007800160	Rehab. of Governor's Lodge Jama'are (Infrastructure Funds 2016)	0		0	
23030113				REHABILITATION / REPAIRS - ROADS	100,000,000	939,540	60,939,540	
	03101	20520717	54170007810170	Rehab. of Udubo - Gamawa Road (Infrastructure Funds 2016)	0		50,000,000	
	03101			Dualization of Bauchi - Kano Road in Ningi Town	100,000,000	939,540	10,939,540	Non COVID Response
23020118				Construction / Provision of Infrastructure	20,000,000	4,823,135	14,823,135	
	03101	20530200	54170007840152	Take-off Road Traffic mgt Agency	20,000,000	4,823,135	14,823,135	Non COVID Response
	03101	20530203	54170007850152	Provision of dedicated power supply line for Government House	0		0	
23030121				Rehabilitation / Repairs of Office Buildings	0	0	0	
	03101	20530215	54170007870173	Rehab. and Repairs of Govt. Offices within and Outside the State.	0		0	
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040102				Erosion & Flood Control	200,000,000	0	50,000,000	
	03101	20511900	54170007980181	Construction and Provision of Erosion and Flood Control Infrastructures Across the State.	200,000,000		50,000,000	Non COVID Response
230501				acquisition of non tangible assets				
23050103	03101	20530203	54170008150187	monitoring and evaluation	5,000,000	4,491,500	5,491,500	Non COVID Response
23050107	03101	23050107	54170008160189	Margin for increases in cost	0		0	
				CAPITAL EXPENDITURE TOTAL	4,542,100,000	1,117,350,439	2,368,206,895	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE 023400200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				Purchase and Acquisition of Land/compensation(for parks/Markets)	0	0	0	
	03101	20530200	44170008170201	Purchase and Acquisition of Land/compensation(for parks/Markets)	0		0	
23010107				Purchase of trucks	70,000,000	0	0	
	03101	20530200	44170008180207	Purchase of 2 nos. trucks	70,000,000		0	
23010119				Purchase of Power Generating Set	100,000,000	0	0	
	03101	20530200	44170008210217	Purchase of Power Generating Set	100,000,000		0	
23010133				Purchase of Survey Equipment	1,000,000	0	500,000	
	03101	20530200	44170008240217	Purchase of Survey Equipment	1,000,000		500,000	Non COVID Response
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction /Provision of office buildings	0	0	0	
	03101	20530200	44170008250239	construction of office building	0		0	
	03101	20530200	44170008270239	Construction of design studio at headquarters and some urban areas in Bauchi state	0		0	
23020103				CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	15,000,000	
				Construction and Provision of Electricity Infrastructures in Urban Centres of the State.	0	0	15,000,000	Non COVID Response
23020114				Construction / Provision of Roads	4,954,092,600	1,536,751,143	4,042,500,000	
	03101	20530200	44170008500250	Bauchi Ring Road	50,000,000		0	
	03101	20530200	44170008520250	Daulization of Ningi Town Main Road	100,000,000		30,000,000	Non COVID Response
	03101	20521200	44170008560250	Construction of Azare township road	323,000,000	322,195,950	340,000,000	Non COVID Response
	03101	20511400	44170008570250	Const.of some selected Roads in Misau	100,000,000		0	
	03101	20530218	44170008690250	Construction of 20km dual carriage way along Ningi road from Awalah round about to airport junction	100,000,000		0	
	03101	20530218	44170008700250	Const. of dual carriage way from Awalah round about to Uli	0		0	
	03101	20521219	44170008710250	Const. of 2.3 km Anguwan Dankawu road in Azare	15,000,000		7,500,000	Non COVID Response
	03101	20521216	44170008720250	Construction of 3.087km Shira /Jama'are bye pass	100,000,000		30,000,000	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE 023400200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
	03101	20530200	44170008740250	Dualization of CBN-Round About -Railway Round About in Bauchi	500,000,000	125,784,295	620,000,000	Non COVID Response
	03101	20530216	44170008720250	Dualisation of Jama'are Township Road	0		0	
	03101	20521100		Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road Azare.	300,000,000		50,000,000	
	03101	20530200	44170008750250	Construction/Rehabilitation of some selected Roads in Bauchi	139,000,000		0	
	03101	20530200	44170008760250	Dualization/Rehabilitation of Awala Round about - Gidan Mai - Zaranda Hotel - Miri Road	500,000,000		500,000,000	Non COVID Response
	03101	20530200	44170008770250	Construction of Road Zango-Gwallagan Mayaka Road Bauchi	50,000,000		0	
	03101	20530200	44170008780250	Construction of Wakilin Birni Link Road Bauchi	50,000,000		10,000,000	Non COVID Response
	03101	20530200	44170008790250	Road Marking and Road Furniture	10,000,000		5,000,000	Non COVID Response
	03101	20530200	44170008800250	Construction of Gombe Road - Tirwun Village -Maiduguri Road	510,000,000	509,395,175	510,000,000	Non COVID Response
	03101	20521200	44170008810250	Construction of Hospital Road Azare	500,000,000		250,000,000	Non COVID Response
	03101	20530200	44170008820250	Construction of Magaji Quarters - Gubi Dam Road.	150,000,000		0	
	03101	20530200	44170008830250	Construction of Access Road to Yakubun Bauchi Quarters.	100,000,000		50,000,000	Non COVID Response
	03101	20530200	44170008840250	Construction of 1 Km Road Muda Lawal Market (Sultan Abubakar Road)	400,000,000		200,000,000	Non COVID Response
	03101	20530200	44170008850250	Construction of Hinna Close at New GRA Bauchi	200,000,000		0	
	03101	20530200	44170008860250	Construction of Access Road Sabon Kaura - Jos Road.	600,000,000	579,375,722	580,000,000	Non COVID Response
	03101	20530200	44170008860250	Construction and Provision of Roads Infrastructures within Bauchi Metropolis and other Urban Centres of the State.	157,092,600		0	
	03101	20530200	44170008860250	Construction of Anguwar Alkali-Gwangwangwang-Bakaro-Kofar Dumi Road.	0		580,000,000	Non COVID Response
	03101	20530200	44170008860250	Construction of Mallam Goje-Bakin Kura-Muda Lawal Road.	0		280,000,000	Non COVID Response
23020118				Construction / Provision of Infrastructure	64,601,400	0	0	
	03101	20530200	44170008760252	Construction and Provision of Infrastructures for Beautification and Designing of Urban Centres of the State.	64,601,400		0	
23020123				Construction of Traffic /Street Lights	200,000,000	10,670,000	60,670,000	
	03101	20530200		Construction and Provision Traffic and Street Lights Infrastructure in Urban Centres of the State.	200,000,000	10,670,000	60,670,000	Non COVID Response
23020124				CONSTRUCTION MARKET/PARKS	175,000,000	0	77,500,000	
	03101	20530200		Construction of Motor Parks and Markets Across the State	150,000,000		65,000,000	Non COVID Response
	03101	20530200		Constr. of Market Shades for Yam Sellers at Mudal Lawal Mkt	25,000,000		12,500,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD

ADMIN CODE 023400200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030113				Rehabilitation / Repairs - roads	0	0	0	
	03101	20530201	44170008900270	Rehabilitation of the roads leading to christian cemenry at yelwa bauchi and the construction of a gate house at yelwa bauchi	0		0	
	03101	20530203	44170008910270	Rehabilitation of the roads and the construction of drainage at police headquarter Bauchi.	0		0	
	03101	20530310	44170008920270	Rehabilitation of School of Amour Roads	0		0	
	03101	20530310	44170008930270	Rehabilitation of (5.5Km) at Shadawanka Army Barrack Roads	0		0	
	03101	20530203	44170008940270	Rehabilitation of ATBU Link Road (Permanent Site)	0		0	
23030121				Rehabilitation / Repairs of Office Buildings	0	0	0	
	03101	20530203	44170008960273	LOT II: Renovation of 2 Office Blocks, Board's room, GM & DAHR Office Block & Civil Engineer Block.	0		0	
	03101	20530203	44170008970273	LOT III: Perimetre wall fencing of the Board's Office premises & Staff Qtrs; Const. of Gate House	0		0	
	03101	20521200	44170008980273	Renovation of Office blocks at Azare Area Office, SDB.	0		0	
	03101	20530203	44170008990273	Renovation of SDB Warehouse and Store office block Bauchi	0		0	
23030124				REHABILITATION/REPAIR MARKET /PARKS	45,000,000	0	22,500,000	
	03101	20530200	44170009010276	Renovation of City round about in Bauchi,Azare and Misau	0		0	
	03101	20530203	44170009010276	Renovation of urban market Bauchi	0		0	
	03101	20530200	44170009010276	Renovation of 3 Motor Parks in Bauchi.	20,000,000		10,000,000	Non COVID Response
				Renovation of Abatoir (Mahauta) at Wunti Market	25,000,000		12,500,000	Non COVID Response
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040102				Erosion & Flood Control	200,000,000	0	80,000,000	
	03101	20530200	44170009010276	Construction and Provision of Infrastructure for Control of Erosion and Flood in Urban Centres of the State.	200,000,000		80,000,000	Non COVID Response
CAPITAL EXPENDITURE TOTAL					5,809,694,000	1,547,421,143	4,298,670,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

MDA: MINISTRY OF LANDS AND SURVEY

ADMIN CODE 026000100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				Purchase / Acquisition of Land	450,000,000	44,422,000	220,000,000	
	03101	20510517	54170006670101	Purchase and Acquisition of Lands	450,000,000	44,422,000	220,000,000	Non COVID Response
23010112				Purchase of Office Furniture and Fittings	0	0	0	
	03101	20521106	54170006820131	Purchase of Furnitures and Fittings	0		0	
23010113	03101	20530200	54170006820131	PURCHASE OF COMPUTERS	0		0	
23010114	03101	20530200	54170006820131	PURCHASE OF COMPUTERS PRINTERS	0		0	
23010133				Purchase of Survey Equipments	0	0	40,000,000	
	03101	20511514		Purchase of Survey Equipments	0		40,000,000	Non COVID Response
23020127				Construction of ICT Infrastructures	250,000,000	0	120,000,000	
	03101	20530203	54170007670159	Construction of ICT Infrastructures(BAGIS)	250,000,000		120,000,000	Non COVID Response
23020118				Construction / Provision of Infrastructure	100,000,000	0	10,000,000	
	03101	20530200		Bauchi Proposed Master Plan (GIS/LIS)with relevant to socio Economic data	100,000,000		10,000,000	Non COVID Response
23030121				Rehabilitation / Repairs of Office Buildings	0	0	0	
	03101	20530200		Rehabilitation and Repairs of Office Buildings	0		0	
2305				other capital projects				
230501				acquisition of non tangible assets				
23050103	03101	20530203	54170008150187	monitoring and evaluation	0		0	
23050104	03101	20530200		ANNIVERSARIES/CELEBRATIONS	0		0	
CAPITAL EXPENDITURE TOTAL					800,000,000	44,422,000	390,000,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

MDA: MINISTRY OF ENVIRONMENT AND HOUSING

ADMIN CODE 025600100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				purchase / acquisition of land	200,000,000		100,000,000	
23010112	03101	20530200	02090009330510	purchase of office furniture and fittings	0		0	
23010113	03101	20530200	02090009340511	purchase of computers	0		0	
23010129				Purchase of Improved Efficient Cooking Stoves	25,000,000		12,500,000	Non COVID Response
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN				
23020101				Construction / Provision of Office Buildings	156,000,000	0	50,000,000	
	03101	20530216	54170007160142	Construction /provision of Housing Tambari (Miri)	156,000,000		50,000,000	Non COVID Response
	03101	20530201	54170007180142	Proposed New GRA Birshi	0		0	
	03101	20530218	54170007190142	Construction/ provision of Housing Tirwun	0		0	
	03101	20530607	54170007200142	Construction/provision of Housing Dass (Bununu west)	0		0	
	03101	20511411	54170007210142	Construction/provision of Housing Misau (Kukadi sulf)	0		0	
	03101	20511517	54170007220142	Construction/provision of Housing Ningi (Tiffi)	0		0	
	03101	20521109	54170007230142	Construction/provision of Housing Jama'are (Jaire D)	0		0	
	03101	20521212	54170007240142	Construction/Provision of Housing Azare (Madangala)	0		0	
23020118				Construction /Provision of Infrastructure	12,085,100,000	0	6,342,550,000	
	03101	20530200	02090009530552	Identification & Construction of Waste Disposal Sites for some selected Towns in the State.	20,000,000		10,000,000	Non COVID Response
	03101	20530200	02090009820552	Recycling Plant	65,100,000		32,550,000	Non COVID Response
	03101	20530218	54170007570152	Ecological Funds	0		100,000,000	Non COVID Response
				CARES Project			200,000,000	COVID-Responsive
	03101	20530200	02090009820552	Construction of 2,500 Houses Across the State	12,000,000,000		6,000,000,000	Non COVID Response
230301				rehabilitation / repairs of fixed assets - general				
23030101				Rehabilitation/Repairs of Residential Building	14,000,000	0	7,000,000	
	03101	20510802	02090009820552	Rehabilitation/Construction of Ranger outpost at Yuga	6,000,000		3,000,000	Non COVID Response
	03101	20510802	02090009820552	Rehabilitation/Constructionof Ranger Outpost at Burra	4,000,000		2,000,000	Non COVID Response
	03101	20510802	02090009820552	Rehabilitation/Construction of Ranger Outpost at S/Gari	4,000,000		2,000,000	Non COVID Response
2304				preservation of the environment				
230401				preservation of the environment - general				
23040101			40010003750680	Tree planting	50,000,000	0	25,000,000	
	03101	20510802		Tree Planting Campaign State Wide	50,000,000		25,000,000	Non COVID Response
				WILD LIFE CONSRVATION				
	03101	20530200	40010003940682	Management of Lame Burra Game Reserve	0		0	
23040102				Erosion & Flood Control	50,000,000	0	25,000,000	
	03101	20530216	02090009760581	Tambari Housing Estate Gulley Erosion Control	50,000,000		25,000,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70540

MDA: MINISTRY OF ENVIRONMENT AND HOUSING

ADMIN CODE 025600100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23040105				Water Pollution Prevention & Control	0	0	0	
	03101	20530200	02090009830584	Dass, Toro and Alkaleri (Public Toilets)	0		0	
	03101	20521200	02090009840584	Azare, Jama"are, Gamawa and Zaki (Public Toilets)	0		0	
	03101	20511400	02090009850584	Misau, Dambam, Ningi and Darazo (Public Toilets)	0		0	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research And Development	0	0	0	
	3101	20530200	02090009690585	Environ. Impact Assess Activities (EIA) Baseline Data Acquis., Social Econ. Survey, Environ Auditing , Public Display of EIA reports	0		0	
23050102	03101	20530200	02090009710586	computer software acquisition	0		0	
23050103	03101	20530200		monitoring and evaluation	0		0	
23050104	03101	20530200	001409	ANNIVERSARIES/CELEBRATIONS	15,000,000		7,500,000	Non COVID Response
23050107	03101	23050107	54170008160189	Margin for increases in cost	0		0	
CAPITAL EXPENDITURE TOTAL					12,595,100,000	0	6,569,550,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70510

ADMIN CODE 025600200100

MDA: BASEPA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101	03101	20511410	002647	Purchase/Acquisition of Land	44,000,000		13,000,000	Non COVID Response
23010107				Purchase of Trucks	189,195,000	0	0	
	03101	20530200	002667	20 Numbers of Tippers	107,195,000		0	
	03101	20530200	002668	1 Number of Payloader	70,000,000		0	
	03103	20530200	002669	Purchase of Mowing and slashing machinaries	12,000,000		0	
23010129	03101	20530200	002670	Purchase of Industrial Equipment	75,000,000	0	200,000,000	
				Purchase of Motorized Sprayer, Personal Protective Equipment and Tank Blower.	75,000,000		200,000,000	COVID Response
2302				CONSTRUCTION / PROVISION				
230201				CONST / PROVISION OF FIXED ASSETS - GENERAL				
23020119	03101	20530203		Construction/Provision of Recreational Facilities	3,000,000		0	
23020118				Construction / Provision of Infrastructure	43,500,000	1,219,700	22,969,700	
	03101	20530203	002674	Const. of Waste Collection Center in some Designated Areas.	24,000,000	1,219,700	13,219,700	Non COVID Response
	03101	20530208	002685	Construction of VIP Toilets	13,500,000		6,750,000	Non COVID Response
	03101	20530208	002688	Construction of Additional Office Block at BASEPA Hqtrs.	6,000,000		3,000,000	Non COVID Response
	03101	20530200	002691	Compl. of Ongoing Conference Room and Provision of Furnitures	0		0	
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030118				rehabilitation / repairs - recreational facilities	0	0	0	
	03101	20530203	002692	Towns of the State.	0		0	
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101				Tree Planting	14,000,000	0	7,000,000	
	03101	20530109	002698	Woodlot Plantation Across the State for Aforestation Project.	10,000,000		5,000,000	Non COVID Response
	03102	20530209	002708	Establishment of Botanical Garden at Kangere (Bauchi LGA)	4,000,000		2,000,000	Non COVID Response
23040102				EROSION & FLOOD CONTROL	20,000,000	0	10,000,000	
	03101	20520709	002709	Flood Control Projects in some key selcted Areas.	20,000,000		10,000,000	Non COVID Response
23040104	03101	20530200	002719	Industrial Pollution Prevention & Control	280,785,500	72,548,913	75,000,000	Non COVID Response
23040104	03102	20530200	002720	Waste - to - Wealth Collection Centre	8,214,500		4,107,250	Non COVID Response
23040105	03101	20530200	002721	Water Pollution Prevention & Control	3,000,000		1,500,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	680,695,000	73,768,613	333,576,950	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70132

ADMIN CODE 023800100100

MDA: STATE PLANNING COMMISSION

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104	03101	20530200	22130009861804	purchase motor cycles	0		0	
23010112	03101	20530200	22130009871810	Purchase of Office Furniture and Fittings	0		0	
23010113	03101	20530200	22130009881811	Purchase of Computers	0		0	
23010114	03101	20530200	22130009891812	Purchase of Computer Printer	0		0	
23010115	03101	20530200	22130009901813	purchase of photocopying machines	0		0	
23010117	03101	20530200	22130009911815	purchase of shredding machines	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200	22130009921839	Construction / Provision of Office Buildings	67,000,000		0	
23020103	03101	20530200	22130009931841	construction / provision of electricity	0		0	
23020118				Construction / Provision of Infrastructure	703,840,000	0	1,042,532,637	
	09221	20530200	22130009941852	YESSO	33,000,000		16,500,000	Non COVID Response
	09221	20530200	22130009951852	GDP State Computation	15,840,000		0	
	09221	20530200	22130009961852	Community and Social Development Project	300,000,000		300,000,000	Non COVID Response
	09221	20530200	22130009971852	Community and Social Development Project (cf)	50,000,000		25,000,000	Non COVID Response
	09222	20530201	22130009971852	CARES Project (CSDA)	0		451,032,637	COVID Response
	09223	20530202	22130009971852	CARES Project Coordination	0		150,000,000	COVID Response
	09221	20530200	22130009981852	Capital Foreign Aids (UNDP)	0		0	
	09221	20530200	22130009991852	Capital Foreign Aids (UNFPA)	0		0	
	09221	20530200	22130010001852	Capital Foreign Aids (UNICEF)	0		0	
	09221	20530200	22130010011852	Capital Foreign Aids (OXFARM)	0		0	
	09221	20530200	22130010011852	Integrated Project (IBSIP)	305,000,000		100,000,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23030121	03101		22130010021873	Rehabilitation / Repairs of Office Buildings	7,800,000		3,900,000	Non COVID Response
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530200	22130010031886	Computer Software Acquisition	10,826,000		5,413,000	Non COVID Response
23050103	03101	20530200	22130010041887	Monitoring & Evaluation	23,694,000		11,847,000	Non COVID Response
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				research and development	186,254,000	4,850,000	43,100,000	
	03101	20530200	22130010051885	State Research Institute Development	5,000,000	4,850,000	5,000,000	Non COVID Response
	03101	20530200	22130010061885	Review of 1st Implementation Plan	16,200,000		8,100,000	Non COVID Response
	03101	20530200		Website and Server	10,000,000		5,000,000	Non COVID Response
	03101	20530200		Bauchi State Strategic Plan of Action (2019 - 2024)	50,000,000		25,000,000	Non COVID Response
	03101	20530200		Bauchi State Economic and Investment Summit	100,000,000		0	
	03101	20530200	22130010071885	State/LGA level JPB	5,054,000		0	
	03101	20530200	22130010081885	Study Tour of States and Federal MDAs	0		0	
				CAPITAL EXPENDITURE TOTAL	999,414,000	4,850,000	1,106,792,637	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

ADMIN CODE 025200100100

MDA: MINISTRY OF WATER RESOURCES

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530200	27100010110105	purchase of motor vehicles	0		0	
23010113	03101	20530200	27100010120111	purchase of computers	0		0	
23010124	03101	20530200	27100010130122	Purchase of Teaching Learning and Aids Equipments	0		0	
23010127	03101	20530200	2710001014010125	purchase of agricultural equipment	0		0	
23010133	03101	20530200	27100010150131	purchases of surveying equipment	0		0	
23010140	03101	20530200	27100010160138	Purchase of Fertilizer/Agrochemical	0		0	
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020105				Construction / Provision of Water Facilities	280,000,000	0	60,000,000	
	03101	20531817	27100010170143	Const. and Prov. of Water Facilities Across the State.	0		0	
	03101	20530200	27100010170143	Construction of Small Earth Dams One (1) in each Senatorial Districts of The State.	150,000,000		0	
	03101	20530200	27100010170143	CapacityBuilding on Intergrated Water Resources Mgt.	10,000,000		0	
	03101	20530100	27100010170143	Construction and Development of 50 Hectres of Duguri Irrigation Project in Alkaleri LGA (Gwana Ward)	40,000,000		20,000,000	Non COVID Response
	03101	20530200	27100010170143	Const. and Dev. of 50 Hectres of Gyayin Irrigation	40,000,000		20,000,000	Non COVID Response
	03101	20522000	27100010170143	Construction and Dev. of 50 Hectres of Gara/Sakuwa Irrigation Project in Zaki LGA (Sakuwa "A" Ward)	40,000,000		20,000,000	Non COVID Response
230301				REHAB./ REPAIRS OF FIXED ASSETS - GENERAL				
23030104				Rehabilitation/Repairs of Water Facilities	111,000,000	0	0	
	03101	20530200	27100010890163	Rehabilitation of Water Facilities control by the Ministry across the State.	100,000,000		0	
	03101	20530200	27100010890163	Rehabilitation of Mini Dams	11,000,000		0	
23030121				Rehabilitation / Repairs of office Buildings	18,500,000	0	0	
	03101	20530200	27100010890163	Rehabilitation/Repair of three (3) Zonal Irrigation Office Buildings	18,500,000		0	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and Development	0	0	0	
	03101	23050101	27100010900185	Research and Dev. (Review of Bauchi state water policy, and dev. of policy implementation guidelines)	0		0	
23050103	03101	20530200	27100010890163	Monitoring and Evaluation	5,000,000	0	2,500,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	414,500,000	0	62,500,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

ADMIN CODE 025200200100

MDA: Bauchi State Urban Water and Sewerage Corporation

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010119				Purchase of Power Generating Set	150,000,000	0	75,000,000	
	03101	20521212	26100010930417	PURCHASE OF POWER GEN SET (MADANGALA (GILMO))	150,000,000		75,000,000	Non COVID Response
23010141				Purchase of Water Facilities/Equipment	405,000,000	20,000,000	200,000,000	
	09221	20510816	26100010930417	Purchase of Water Facilities and Equipment for Gubi Dam (NUWRSP3)	405,000,000	20,000,000	200,000,000	Non COVID Response
2302				CONSTRUCTION / PROVISION				
230201				CONST. / PROVISION OF FIXED ASSETS - GEN				
23020105				Construction / Provision of Water Facilities	3,104,946,569	1,432,419,550	2,115,551,539	
	09221	20510816	26100011260443	Construction and Provision of Water Facilities within Bauchi Metropolis (NUWRSP3)	2,714,973,170	1,432,419,550	2,010,564,840	Non COVID Response
	03101	20530101	26100011260443	Construction and Provision of Water Facilities within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	389,973,399		104,986,699	Non COVID Response
	03101	20510816	26100011260443	CHLORINATION EQUIPMENT AND PROTECTIVE WEARS (YALI)	0		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030103				Rehabilitation / repairs - housing	0	0	0	
	03101	20510816	26100011310442	Rehabilitation/Repairs of Housing				
23030104				Rehabilitation/Repairs of Water Facilities	5,074,169,733	1,745,939,906	2,511,379,458	
	03101	20530200	26100011320463	Rehabilitation of Water Facilities in Bauchi Metropolis	100,000,000		50,000,000	Non COVID Response
	03101	20530101	26100011320463	Rehabilitation and Repairs of Water Schemes in Local Governments Across the State.	300,000,000		120,000,000	Non COVID Response
	09221	20530101	26100011320463	Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)	3,911,700,000	1,745,939,906	2,001,469,592	Non COVID Response
	03101	20530101	26100011320463	Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis (NUWRSP3)(COUNTERPART)	532,469,733		224,909,867	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA: Bauchi State Urban Water and Sewerage Corporation

ADMIN CODE 025200200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
	03101	20530213		Rehabilitation of Boreholes in Azare/Jama'are Water Scheme	150,000,000		75,000,000	Non COVID Response
	03101	20530203	26100011540463	Repairs of Leakages	55,000,000		27,500,000	Non COVID Response
	03101	20530203	26100011550463	Assessment/Repairs of Hydrofracture			0	
	03101	20530203	26100011560463	Repairs of Compressor / Rig	25,000,000		12,500,000	Non COVID Response
23030113				rehabilitation / repairs - roads	360,000,000	0	140,000,000	
	03101	20510816	26100011570450	Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)	324,000,000		122,000,000	Non COVID Response
	03101	20530203	26100011580450	Rehabilitation /Repairs of Gubi Dam Access Road(YALI) (NUWRSP3)(counterpart)	36,000,000		18,000,000	Non COVID Response
23030121				rehabilitation / repairs of office buildings	634,150,000	0	197,075,000	
	09221	20530203	26100011590473	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DAN'IYA) (NUWRSP3)	57,834,000		28,917,000	Non COVID Response
	09221	20530203	26100011590473	REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3)	550,000,000		155,000,000	Non COVID Response
	09221	20530203	26100011590473	REHABILITATION OF GUBI QUARTERS BUILDING (NUWRSP3) C/F	19,890,000		9,945,000	Non COVID Response
	03101	20530203	26100011600473	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF CUSTOMER CARE CENTRE (DAN'IYA) (NUWRSP3) (COUNTERPART)	6,426,000		3,213,000	Non COVID Response
CAPITAL EXPENDITURE TOTAL					9,728,266,303	3,198,359,456	5,239,005,997	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

ADMIN CODE 025200300100

MDA: RUWASSA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010107				Purchase of Trucks	190,000,000	0	150,000,000	
	03101	20530200	001177	Purchase of two Trucks	40,000,000		0	
	03101	20530200	001178	Purchase of a Sets of complete fleet of drilling equipment	150,000,000		150,000,000	Non COVID Response
23010133				Purchase of Surveying Equipment	25,000,000	0	0	
	03101	20530200	001179	Purchase of Geophysical investigation equipment	10,000,000		0	
	03101	20530200	001180	Purchase of EM instrument	15,000,000		0	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101		001181	Construction / Provision of Office Buildings	0	0	0	
23020105				Construction / Provision of Water Facilities	3,864,891,950	165,000	1,312,445,975	
	03101	20530101	001182	PROVISION OF 5 HAND PUMP FITTED BOREHOLES AND 1 SOLAR POWERED SCHEME ACROSS THE STATE	100,000,000	165,000	50,000,000	Non COVID Response
	09221	20530200	001183	(SHAWN PROJECT) Facilities (CF- foreign) for Selected Areas in the State.	1,700,000,000		550,000,000	Non COVID Response
	03101	20530200	001184	(SHAWN PROJECT) Facilities (CF- Local) for Selected Areas in the State.	100,000,000		50,000,000	Non COVID Response
	09221	20530200	001185	Inclusive Basic Service Delivery and Likelyhood Empowerment Intergrated Programme (IBSDLEIP) AfDB	1,700,000,000		530,000,000	Non COVID Response
	09221	20530200	001186	Water Aid Nigeria	64,891,950		32,445,975	Non COVID Response
	09221	20530200	001187	Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN)	100,000,000		50,000,000	Non COVID Response
	03101	20530200	001188	Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN) Counterpart Funding	100,000,000		50,000,000	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA: RUWASSA

ADMIN CODE 025200300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23020124				MARKETS/MOTOR PARKS TO SUPPORT SANITATION UPTAKE ON PPP BASIS	49,000,000	0	0	
	03101	20531301	001189	Construction of 5 Mini Solar Scheme in Markets/Parks in some Selected Areas within the State.	49,000,000		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030104				Rehabilitation / Repairs - Water Facilities	100,000,000	0	0	
	03101	20530106	001190	Rehabilitation of Water Facilities Across the State.	100,000,000		0	
23030121				Rehabilitation / Repairs of office buildings	0	0	0	
	03101	20531801	001190	Renovation/Repairs of Zonal office building at Nabordo	0		0	
	03101	20521215	001191	Renovation/Repairs of Zonal Office Azare office building	0		0	
	03101	20511410	001192	Renovation/Repairs of Zonal office Misau office building	0		0	
230401				preservation of the environment - general				
23040105				water pollution prevention & control	300,000,000	0	0	
	03101	20530100	001193	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP. Across the State.	300,000,000		0	
2305				Other capital projects				
230501				Acquisition of Non Tangible Assets				
23050102				Computer soft ware acquisition	0	0	0	
	03101	20530200	001194	Acquisition of Computer Software at RUWASSA Hqt	0		0	
	03101	20530200	001195	MTN Micro Wave Internet Connectivity at RUWASSA Hqtrs.Bauchi	0		0	
23050103	03101	20530200	001196	Monitoring and Evaluation	0		5,000,000	Non COVID Response
23050104	03101	20530200	001197	ANNIVERSARIES/CELEBRATIONS	30,000,000		0	
CAPITAL EXPENDITURE TOTAL					4,558,891,950	165,000	1,467,445,975	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70330

MDA: JUDICIAL SERVICE COMMISSION

ADMIN CODE 031801100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530200	01130000001005	Purchase of motor vehicles	0	0	0	
23010112	03101	20530200	01130000001005	Purchase of office furniture and fittings	0	0	0	
				Purchase of Computers	0		0	
				Purchase of Computer Printers	0		0	
23010112	03101	20530200	01130000001005	Purchase of photocopying Machines	2,000,000		1,000,000	Non COVID Response
23010119	03101	20530200	01130000001005	Purchase of power generating set	20,000,000		10,000,000	Non COVID Response
23010130	03101	20530200	01130000001005	Purchase of Recreational Facilities	0		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030101	03101	20530200	01130000001005	rehabilitation / repairs of residential building	25,000,000		12,500,000	Non COVID Response
23030121	03101	20530200	01130000001005	Rehabilitation/Repairs of Office Building	20,000,000		10,000,000	Non COVID Response
				CAPITAL EXPENDITURE	67,000,000	0	33,500,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70330

ADMIN CODE 032600100100

MDA: MINISTRY OF JUSTICE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010113	03101	20530200	001414	Purchase of Computers	7,000,000		3,500,000	Non COVID Response
23010125	03101	20530200	001415	purchase of library books & equipment	20,000,000		10,000,000	Non COVID Response
2302				CONSTRUCTION / PROVISION				
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	10,000,000	0	5,000,000	
	03101	20521200	001416	Construction of Office Building (Azare)	10,000,000		5,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	37,000,000	0	18,500,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70330

ADMIN CODE 032605100100

MDA: JUDICIARY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530200	001416	Purchase of Motor Vehicles	200,000,000		50,000,000	Non COVID Response
23010105	03101	20530200	001416	Purchase of 2 No of Vehicles to (31) Magistrate	66,000,000		33,000,000	Non COVID Response
23010112				Purchase of Office Furniture and Fittings	130,000,000	57,881,250	95,000,000	
	03101	20530200	001417	Purchase of Offices Chairs	50,000,000		25,000,000	Non COVID Response
	03101	20530200	001418	Purchase of Offices Tables	60,000,000	57,881,250	60,000,000	Non COVID Response
	03101	20530200	001419	Purchase of Office File Cabinet TV etc	20,000,000		10,000,000	Non COVID Response
23010115				Purchase of Photocopying Machines	0	0	0	
	03101	20530200	001420	Purch. of Photocopy Machines for Judge & Management Staff	0		0	
	03101	20511400	001421	Purchase of Photocopy Machines at Misau Zonal Office	0		0	
	03101	20521200	001422	Purchase of Photocopy Machines at Katagum Zonal Office	0		0	
23010119				Purchase of Power Generating Set	43,000,000	0	21,500,000	
	03101	20530200	001423	Purchase of Generating Set for New Judges	43,000,000		21,500,000	Non COVID Response
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	267,000,000	0	105,000,000	
	03101	20530200	001425	Construction of High Court Phase II BH	70,000,000		35,000,000	Non COVID Response
	03101	20530200	001426	Construction of Magistrate Courts Across the State.	197,000,000		70,000,000	Non COVID Response
23020102				Construction / Provision of Residential Buildings	46,000,000	10,182,438	10,182,438	
	03101	20530100	001427	Const. of various resid. buildings within Bauchi, Toro, Gumau etc	30,000,000	10,182,438	10,182,438	Non COVID Response
	03101	20510400	001428	Construction of residential/Court building Giade	8,000,000		0	
	03101	20521600	001429	Construction of residential/Court building Shira	8,000,000		0	
23020105				Construction / Provision of Water Facilities	5,000,000	0	2,500,000	
	03101	20530100	001430	Const/. of Boreholes at the Resident of Judges & facilities HQTRS.	5,000,000		2,500,000	Non COVID Response
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030101				Rehabilitation / Repairs of Residential Building	100,000,000	0	50,000,000	
	03101	20530100	001431	Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other Residentials etc.	100,000,000		50,000,000	Non COVID Response
23020118				Construction / Provision of Infrastructure	141,300,000	0	40,650,000	
	03101	20530200	001432	Judicial Projects	141,300,000		40,650,000	Non COVID Response
23030121				Rehabilitation / Repairs of Office Buildings	80,000,000	7,630,772	20,000,000	
	03101	20530100	001433	Rehabilitation/Repairs of Court Buildings within Bauchi South	50,000,000	7,630,772	20,000,000	
	03101	20510400	001434	Repairs of Court Building/Rehabilitation within Central Zone Misau	20,000,000		0	
	03101	20520700	001435	Repairs of Court Building/Rehabilitation within Northern Zone Azare	10,000,000		0	
				CAPITAL EXPENDITURE TOTAL	1,078,300,000	75,694,460	427,832,438	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70330

MDA: SHARIA COURT OF APPEAL

ADMIN CODE 032605300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				Purchase / Acquisition of Land	0	0	0	
	03101	20530200	001436	Purchase/Acquisition of Land	0		0	
23010112	03101	20530200	001437	Purchase of Office Furniture and Fittings	0	0	0	
23010119				Purchase of Power Generating Set	0	0	0	
	03101	20530200	001439	Generator for CR, DCR and Kadis in Bauchi LGA	0		0	
23010125	03101	20530200	001440	Purchase of Library Books & Equipment	1,000,000		500,000	Non COVID Response
23010128	03101	20530200	001441	Purchase of Security Equipment	0		0	
23010130	03101	20530200	001442	Purchase of Recreational Facilities	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONST / PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	725,000,000	0	300,000,000	
	03101	20530200	001443	Construction of Sharia Court of Appeal Complex in Bauchi LGA	650,000,000		300,000,000	Non COVID Response
	03101	20520900	001444	Construction of Two (2) Sharia Courts in Giade LGA	50,000,000		0	
	03101	20520800	001445	Construction of Shariah Court Gadau	25,000,000		0	
23020102				Construction / Provision of Residential Buildings	0	0	0	
	03101	20520900	001446	Const. of Two Residential Building for Judge in Giade LGA at Giade	0		0	
	03101	20520700	001447	Const. of Two Resid. Building for Judge in Gamawa LGA	0		0	
	03101	20511900	001448	Const. of One Residential Building for Judge in Warji LGA at Warji	0		0	
	03101	20521606	001449	Const. of One Residential Building for Judge in Shira LGA at Disina	0		0	
	03101	20521200	001450	Const. of Two Resid. Building for Insp/Judge at Katagum LGA	0		0	
23020105	03101	20521200	001451	Construction / Provision of Water Facilities				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030121				Rehabilitation / Repairs of Office Buildings	40,000,000	4,080,544	50,000,000	
	03101	20530200	001452	Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	40,000,000	4,080,544	50,000,000	Non COVID Response
23030101				rehabilitation / repairs of residential building	0	0	0	
	03101	20530200	001453	Rehabilitation/Repairs of 8 Hon. Kadis Resident in Bauchi	0		0	
				CAPITAL EXPENDITURE TOTAL	766,000,000	4,080,544	350,500,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				PURCHASE / ACQUISITION OF LAND	0	0	0	
	03101	20530215	001453	Purchase of Land in Bauchi				
23010127	03101	20530215	001454	PURCHASE OF AGRICULTURAL EQUIPMENT	0		0	
23010129	03101	20530215	001455	PURCHASE OF INDUSTRIAL EQUIPMENT	0		0	
23010140	03101	20530215	001456	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	0		0	
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101				CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	162,000,000	0	0	
	03101	20530215	001457	Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	162,000,000		0	
				CAPITAL EXPENDITURE TOTAL	162,000,000	0	0	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

ADMIN CODE 051700100100

MDA: MINISTRY OF EDUCATION

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112				Purchase of Office Furniture and Fittings	50,000,000	0	25,000,000	
	03101	20530200		Student Furniture	50,000,000		25,000,000	Non COVID Response
	03101	2053200	001458	M O E Bauchi	0		0	
23010113	03101	20530211	001459	purchase of computers	0		0	
23010114	03101	20530211	001460	purchase of computer printers	0		0	
23010115	03101	20530211	001461	Purchase of Photocopying Machines	0		0	
23010119				Purchase of Power Generating Set	0	0	0	
			001462	Purchase of Generating Set for Schools in the State.				
23010124				Purchase of Teaching / Learning Aid Equipment	0	0	0	
	03101	20530214	001463	Zonal Education Offices	0		0	
23010125	03101	20530214	001464	Purchase of Library Books & Equipment	0		0	
23010129	03101	20530214	001465	Purchase of Industrial Equipment	100,000,000		50,000,000	Non COVID Response
23010130	03101	20530211	001466	Purchase of Recreational Facilities	5,000,000		2,500,000	Non COVID Response
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530214	001467	Construction / Provision of Office Buildings	0		0	
23020103				Construction/Provision Electricity	50,000,000	0	0	
	03101	20530214	001468	Provision of Solar Power Street Lights in Boarding Schools	50,000,000		0	
23020105	03101	20530211	001702	Construction / Provision of Water Facilities	5,000,000		2,500,000	
23020107				Construction / Provision of Public Schools	250,000,000	10,825,999	60,825,999	Non COVID Response
	03101	20530100	001703	Construction of Petroleum Technology Institute at Alkaleri	200,000,000		50,000,000	Non COVID Response
	03101	20530206	001704	GTC KAFIN MADAKI	30,000,000	10,825,999	10,825,999	Non COVID Response
	03101	20520806	001705	GSS YUGUDA	20,000,000		0	
	03101	20510401	001706	Construction and Provision of Infrastructure in Government Secondary Schools Across the State.	0		0	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23020118				Construction / Provision of Infrastructure	1,572,000,000	946,858,703	3,105,942,680	
	09221	20530214	001707	State Education Programme Investment Project (SEPIP)	1,262,000,000	946,858,703	1,065,942,680	Non COVID Response
	09221	13010202	001708	(UNICEF)	280,000,000		40,000,000	Non COVID Response
	09221	20530214	001709	ECR	30,000,000		0	Non COVID Response
	09221	20530214	001709	TETFUND to COVID 19	0		2,000,000,000	COVID Response
23020127				Construction of ICT Infrastructures	15,000,000	0	7,500,000	
	03101	20530214	001710	MINISTRY OF EDUCATION	15,000,000		7,500,000	Non COVID Response
	03101	20511108	001711	GAC JAMA'ARE	0		0	
	03101	20521408	001712	GGC HARDAWA	0		0	
	03101	20530200	001713	Govt Day Army Barrack	0		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030106				Rehabilitation / Repairs - Public Schools	2,000,000,000	41,180,844	300,000,000	
	03101	20530200	001714	Rehabilitation of Blown-Off Secondary Schools Across the State.	2,000,000,000	41,180,844	300,000,000	Non COVID Response
23030121	03101	20530214	001715	Rehabilitation / Repairs of Office Buildings	30,000,000		15,000,000	Non COVID Response
23030101				rehabilitation / repairs of residential building	1,000,000,000	1,180,844	201,180,844	
	03101	20530200	001716	Rehabilitation of Staff Quarters Across the State.	1,000,000,000	1,180,844	201,180,844	Non COVID Response
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530211	001717	Computer software acquisition	0		0	
23050103				Monitoring and Evaluation	10,000,000	0	5,000,000	
	03101	20530200	001718	M & E	10,000,000		5,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	5,087,000,000	1,000,046,389	3,775,449,523	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE 051700300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530200	001719	Purchase of Motor Vehicles	0		0	
23010114	03101	20530200	001720	purchase of computer printers	0		0	
23010115	03101	20530200	001721	purchase of photocopying machines	0		0	
23010114	03101	20530200	001722	purchase of Desktop Computers & Accessories	0		0	
23010117	03101	20530200	001723	purchase of Shredding machines (canon 8HQ)	0		0	
23010128				Purchase of Security Equipment	0	0	0	
	03101	20530200	001723	Purchase of File Cabinets (Gubabi Waterproof)	0		0	
23010129				Purchase of Industrail Equipments	15,000,000	0	7,500,000	
	03101	20530200	001724	Purchase of Hostel materials (Tsangaya)	15,000,000		7,500,000	Non COVID Response
	03101	20530200	001725	purchase of refrigerators (Thermacool FS)	0		0	
	03101	20530200	001726	purchase of Split Airconditioners (panasonic) with accessories	0		0	
23010118	03101	20530200	001727	purchase of Scanners	0		0	
23010112				Purchase of Office Furniture and Fittings	150,000,000	0	75,000,000	
	03101	20530200	001728	Purchase of Classroom Furniture for Schools Across the State.	150,000,000		75,000,000	Non COVID Response
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530200	001729	Construction / Provision of Office Buildings	0		0	
23030121				Rehabilitation / Repairs of Office Buildings	0	0	0	
	3101	20530215	001730	Reabilitation of Guest House SUBEB HQTRS	0		0	
23020105				Construction / Provision of Water Facilities	95,752,690	0	42,876,345	
	03101	20530100	001731	Construction / Provision of Water Facilities at LGA Primary Schools Across the State.	95,752,690		42,876,345	Non COVID Response
23020107				Construction / Provision of Public Schools	758,800,000	0	309,400,000	
	03101	20530200	001732	Construction of Public Schools Across the State.	758,800,000		309,400,000	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: STATE UNIVERSAL BASIC EDUCATION

ADMIN CODE 051700300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23020111				Construction/Provision of Libraries	0	0	0	
	03101	20530200	001733	Construction/Provision of Libraries	0		0	
	03101	20530200	001734	Construction/provision of Agricultural facilities	0		0	
23020118				Construction / Provision of Infrastructure	1,300,000,000	120,000,000	220,000,000	
	08119	20530200	001837	NEI + (USAID)	200,000,000	120,000,000	70,000,000	Non COVID Response
	08119	20530200	001838	UNICEF	50,000,000		25,000,000	Non COVID Response
	08119	20530200	001839	UNESCO	50,000,000		25,000,000	Non COVID Response
	08119	20530200	001840	BESDA	1,000,000,000		100,000,000	Non COVID Response
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030106				Rehabilitation / Repairs - Public Schools	450,000,000	0	225,000,000	
	03101	20530200	001842	Renovations and Repairs of Public Schools Across the State.	450,000,000		225,000,000	Non COVID Response
	03101	20530200	001863	Renovation of Offices @ SUBEB HQTRS	0		0	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103				Monitoring and Evaluation	0	0	0	
	03101	20530200	001864	monitoring and evaluation of projects for SUBEB Headquarters	0		0	
	03101	20530200	001865	Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	0		0	
				CAPITAL EXPENDITURE TOTAL	2,769,552,690	120,000,000	879,776,345	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70912

MDA: AGENCY FOR NOMADIC EDUCATION

ADMIN CODE 051701100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104				Purchase Motor Cycles/Bicycles	3,000,000	0	0	
	03101	20530200	001866	Purchase Motor Cycles/Bicycles	3,000,000		0	
23010112				Purchase of Office Furniture and Fittings	10,000,000	0	5,000,000	
	03101	20530100	001867	Purchase of Classroom Furnitures for 2 Nomadic Schools in Across the State.	10,000,000		5,000,000	Non COVID Response
23010124	03101	20530200	001868	purchase of teaching / learning aid equipment	10,000,000		5,000,000	Non COVID Response
23010126	03101	20530200	001869	purchase of sporting / gaming equipment	3,000,000		1,500,000	Non COVID Response
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020107				Construction / Provision of Public Schools	100,000,000	0	50,000,000	
	03101	20530114	001870	Construction/Provision of Public Schools for Nomadic Education Across the State	100,000,000		50,000,000	Non COVID Response
230301				rehabilitation / repairs of fixed assets - general				
23030106	03101	20530200	001871	rehabilitation / repairs - public schools	20,000,000		10,000,000	Non COVID Response
230501				acquisition of non tangible assets				
23050103	03101	20530200	001872	monitoring and evaluation	5,000,000		5,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	151,000,000	0	76,500,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: SPECIAL SCHOOLS MANAGEMENT BOARD

ADMIN CODE 051706500100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112				Purchase of Office Furniture and Fittings	10,452,025	0	5,226,013	
	03101	20521212	001873	Purch. of furniture in Azare Special School at Madangala ward.	2,500,000		1,250,000	Non COVID Response
	03101	20531807	001874	Purch. of school furniture for Special School Toro in Ribina ward.	2,500,000		1,250,000	Non COVID Response
	03101	20510805	001875	Purchase of school furniture for G.G.C. Kafin Madaki	2,500,000		1,250,000	Non COVID Response
	03101	20522015	001876	Purchase of school furniture at G.C. Sakwa in Sakwa "A" ward.	2,952,025		1,476,013	Non COVID Response
23010124				Purchase of Teaching / Learning Aid Equipment	5,000,000	0	2,500,000	
	03101	20531807	001877	Purchase of Teaching/Learning Materials to G.C. Toro	1,000,000		500,000	Non COVID Response
	03101	20510805	001878	Purchase of Teaching/Learning Materials to G.G.C. S K/Madaki	1,500,000		750,000	Non COVID Response
	03101	20530203	001879	Jibril Aminu Primary /Secondary School & 2 Model Primary Schools	2,500,000		1,250,000	Non COVID Response
23010126				Purchase of Sporting/Gaming Equipment	3,500,000	0	0	
2302				CONSTRUCTION / PROVISION				
230201				CONST / PROVISION OF FIXED ASSETS - GENERAL				
23020107				Constructon/Provision of Public Schools	150,000,000	0	20,000,000	
	03101	20521200	001880	Construction of Staff Quarters @ GGC Sakwa .	0		0	
	03101	20530200	001881	Construction of Assembly Hall JAMSS	0		0	
	03101	20530200	001882	Construction of 4 Laborotary Building .	0		0	
	03101	20521807	001883	Fencing of Special Schools Toro	150,000,000		20,000,000	Non COVID Response
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030106				Rehabilitation / Repairs - Public Schools	154,000,000	1,753,500	28,753,500	
	03101	20521212	001884	Repairs of hostels and classrooms in G.C. Azare .			0	
	03101	20510805	001885	Repairs of hostels, classrooms, offices and Dining Hall in G.G.C. K/Madaki.	150,000,000	1,753,500	26,753,500	Non COVID Response
	03101	20510805	001886	Repairs of staff Quarters G.G.C. K/Madaki.	0		0	
	03101	20521212	001887	Repairs of staff Quarters G.G.C. Azare.	0		0	
	03101	20530203	001888	Repairs of classrooms and offices in Jibril Aminu Primary/Secondary Schools in Dan-Iya Ward.	4,000,000		2,000,000	Non COVID Response
23050103	03101	23050163	001889	monitoring and evaluation	30,000,000	991,000	5,991,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	352,952,025	2,744,500	62,470,513	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

MDA: **TEACHERS' SERVICE COMMISSION**

ADMIN CODE 051705400100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530203	001889	purchase of office furniture and fittings	15,000,000		7,500,000	Non COVID Response
23010113				purchase of computers	2,250,000	0	1,125,000	
	03101	20530203	18090000061011	Laptops (HP750 GB, 4RM Window 7 Professional)	1,500,000		750,000	Non COVID Response
	03101	20530203	18090000071011	Desktop computers & Accessories HPL 170	750,000		375,000	Non COVID Response
23010114				purchase of computer printers	650,000	0	325,000	
	03101	20530203	18090000081012	6 Printer Laser Jet HP P1560	650,000		325,000	Non COVID Response
23010115				purchase of photocopying machines	700,000	0	350,000	
	03101	20530203	18090000091013	Photocopier Machine	700,000		350,000	Non COVID Response
23010119				purchase of power generating set	750,000	0	375,000	
	03101	20530203	18090000131017	Generator	750,000		375,000	Non COVID Response
23030121				Rehabilitation / Repairs of Office Buildings	30,000,000	0	0	
	03101	20530203	18090000131017	Rehabilitation of Office Building	30,000,000		0	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530200	18090000431085	computer software acquisition	15,000,000		0	
23050103	03101	20530200	18090000441086	monitoring and evaluation	500,351		0	
				CAPITAL EXPENDITURE TOTAL	64,850,351	0	9,675,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530200	001889	Purchase of Office Furniture and Fittings	371,000		371,000	Non COVID Response
23010113	03101	20530200	001890	purchase of computers	0		0	
23010114	03101	20530200	001891	purchase of computer printers	0		0	
23010115	03101	20530200	001892	purchase of photocopying machines	0		0	
23010117	03101	20530200	001893	purchase of shredding machines	0		0	
23010118	03101	20530200	001894	purchase of scanners	0		0	
23010119	03101	20530200	001895	Purchase of Power Generating Set	90,300		0	
23010123	03101	20530200	001896	purchase of fire fighting equipment	0		0	
23010132	03101	20530200	001897	purchase of security equipment	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020127	03101	20530200	001898	Construction of ICT Infrastructures	0		0	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530200	001899	Computer Software Acquisition	7,000,000		7,000,000	Non COVID Response
23050103	03101	20530200	001900	monitoring and evaluation	0		0	
CAPITAL EXPENDITURE TOTAL					7,461,300	0	7,371,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70960

ADMIN CODE 051702100100

MDA: BAUCHI STATE UNIVERSITY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				purchase / acquisition of land	0	0	0	
	03101	20511400	001901	Misau Campus	0		0	
	03101	20521106	001902	Jama'are Campus	0		0	
23010105				purchase of motor vehicles	65,000,000	0	32,500,000	
	03101	20521007	001903	Main Campus, Gadau	65,000,000		32,500,000	Non COVID Response
	03101	20511400	001904	Misau Campus	0		0	
	03101	20530119	001905	Bauchi Campus	0		0	
	03101	20521106	001906	Jama'are Campus	0		0	
23010112				purchase of office furniture and fittings	0	0	0	
	03101	20521007	001907	Main Campus, Gadau	0		0	
	03101	20511400	001908	Misau Campus	0		0	
	03101	20530119	001909	Bauchi Campus	0		0	
	03101	20521106	001910	Jama'are Campus	0		0	
23010113				purchase of computers	0	0	0	
	03101	20521007	001911	Main Campus, Gadau	0		0	
	03101	20511400	001912	Misau Campus	0		0	
	03101	20530119	001913	Bauchi Campus	0		0	
	03101	20521106	001914	Jama'are Campus	0		0	
23010114				purchase of computer printers (Maiden Convocation)	200,000,000	0	100,000,000	
	03101	20521007	001915	Main Campus, Gadau	130,000,000		65,000,000	Non COVID Response
	03101	20511400	001916	Misau Campus	30,000,000		15,000,000	Non COVID Response
	03101	20530119	001917	Bauchi Campus	40,000,000		20,000,000	Non COVID Response
	03101	20521106	001918	Jama'are Campus	0		0	
23010115				purchase of photocopying machines	0	0	0	
	03101	20521007	001919	Main Campus, Gadau	0		0	
	03101	20511400	001920	Misau Campus	0		0	
	03101	20530119	001921	Bauchi Campus	0		0	
	03101	20521106	001922	Jama'are Campus	0		0	
23010117				purchase of shredding machines	0	0	0	
	03101	20521007	001923	Main Campus, Gadau	0		0	
	03101	20530119	001924	Bauchi Campus	0		0	
	03101	20511400	001925	Misau Campus	0		0	
	03101	20521106	001926	Jama'are Campus	0		0	
23010123				Purchase of fire fighting equipment	0	0	0	
	03101	20521007	001927	Main Campus, Gadau	0		0	
	03101	20511400	001928	Misau Campus	0		0	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70960

ADMIN CODE 051702100100

MDA: BAUCHI STATE UNIVERSITY

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
	03101	20530119	001928	Bauchi Campus	0		0	
	03101	20521106	001929	Jama'are Campus	0		0	
23010125				Purchase of library books & equipment	0	0	0	
	03101	20521007	001930	Main Campus, Gadau	0		0	
	03101	20511400	001931	Misau Campus	0		0	
	03101	20530119	001932	Bauchi Campus	0		0	
	03101	20521106	001933	Jama'are Campus	0		0	
23010128				Purchase of security equipment (Accreditation Preparation/equ	160,000,000	0	80,000,000	
	03101	20521007	001934	Main Campus, Gadau	80,000,000		40,000,000	Non COVID Response
	03101	20511400	001935	Misau Campus	35,000,000		17,500,000	Non COVID Response
	03101	20530119	001936	Bauchi Campus	45,000,000		22,500,000	Non COVID Response
	03101	20530114	001937	Jama'are Campus	0		0	
230201				CONST/ PROVISION OF FIXED ASSETS - GENERAL				
23020107				Construction / Provision of Public Schools	0	0	0	
	03101	20521007	001938	Main Campus, Gadau	0		0	
	03101	20530119	001939	Bauchi Campus	0		0	
	03101	20521106	001940	Jama'are Campus	0		0	
23020105				construction / provision of water facilities	0	0	0	
	03101	20521007	001941	Main Campus, Gadau	0		0	
	03101	20511400	001942	Misau Campus	0		0	
	03101	20530119	001943	Bauchi Campus	0		0	
	03101	20521106	001944	Jama'are Campus	0		0	
23020114				Construction / Provision of Roads	0	0	25,000,000	
	03101	20521106	001944	Constructions of within the Campuses	0		25,000,000	Non COVID Response
23020118				Construction/Provision of Infrastructure	500,000,000	0	250,000,000	
	03101	20530200	001945	Construction/Provision of Infrastructure (TETfund Projects)	500,000,000		250,000,000	Non COVID Response
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030106				Rehabilitation / repairs - public schools	0	0	0	
	03101	20521007	001946	Main Campus, Gadau	0		0	
	03101	20511400	001947	Misau Campus	0		0	
	03101	20530119	001948	Bauchi Campus	0		0	
	03101	20521106	001949	Jama'are Campus	0		0	
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL				
23040101				Tree planting	0	0	0	
	03101	20521007	001950	Main Campus, Gadau	0		0	
	03101	20511400	001951	Misau Campus	0		0	
	03101	20530119	001952	Bauchi Campus	0		0	
	03101	20521106	001953	Jama'are Campus	0		0	
CAPITAL EXPENDITURE TOTAL					925,000,000	0	487,500,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

MDA: AMINU SALEH COLLEGE OF EDUCATION, AZARE

ADMIN CODE 051706600100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
23010105				Purchase of Motor Vehicle	20,000,000	0	10,000,000	
	03101	20530203	001953	Procurement of Utility Vehicles	20,000,000		10,000,000	Non COVID Response
23020114				Construction / provision of roads	10,000,000	0	5,000,000	
	03101	20521219	001954	5km tarred road and drainage	10,000,000		5,000,000	Non COVID Response
23020123	03101	20521219	001955	Construction of traffic /street lights	0		0	
23020118				Construction/Provision of Infrastructure	350,000,000	0	175,000,000	
	03101	20530200	001956	Construction/Provision of Infrastructure (TETfund Projects)	350,000,000		175,000,000	Non COVID Response
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN,				
23030101				rehabilitation / repairs of residential building (Staff Quarters)	230,000,000	0	70,000,000	
	03101	20530103	001957	Staff Quarters	160,000,000		50,000,000	Non COVID Response
	03101	20530103	001958	Rehabilitation/Repairs Housing (Students Hostel)	70,000,000		20,000,000	Non COVID Response
23030106	03101	20530216	001959	Rehabilitation / Repairs Of Public schools	0		0	
23030121	03101	20530216	001960	Rehabilitation / Repairs Of Office Buildings	0		0	
				CAPITAL EXPENDITURE TOTAL	590,000,000	0	250,000,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70941

MDA: A.D. RUFAI CLIS, MISAU

ADMIN CODE 051706800100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20511400	001960	purchase of office furniture and fittings	0		0	
23010114	03101	20511400	001961	Purchase of computer printers	0		0	
23010122	03101	20511400	001962	Purchase of health / medical equipment	0		0	
23010124	03101	20511400	001963	Purchase of teaching / learning aid equipment	0		0	
23010125	03101	20511400	001964	Purchase of library books & equipment	1,000,000		500,000	Non COVID Response
23010132	03101	20511400	001965	Purchases of Security Equipment	3,000,000		1,500,000	Non COVID Response
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020107				Construction / provision of public schools	5,000,000	700,000	2,500,000	
	03101	20511400	001966	Public School	5,000,000	700,000	2,500,000	Non COVID Response
23020111	03101	20511400	001967	Construction / provision of libraries	100,000,000		50,000,000	Non COVID Response
23020101	03101	20511400	001968	Construction / provision of office buildings	0		0	
230401				preservation of the environment - general				
23040101	03101	20511400	001969	Tree planting	0		0	
230501				Acquisition of non tangible assets				
23050101	03101	20511400	001970	Research and development	0		0	
23050104	03101	03101	001971	Anniversaries & Celebration	5,000,000		2,500,000	
				CAPITAL EXPENDITURE TOTAL	109,000,000	700,000	54,500,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70941

MDA: ABUBAKAR TATARI ALI POLYTECHNIC

ADMIN CODE 051701800100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010102				Purchase of Residential Building	0		20,000,000	Non COVID Response
23010105	03101	20530216	001971	purchase of motor vehicles	15,000,000		0	
23010112	03101	20530216	001972	Purchase of Office Furniture and Fittings	0		0	
23010113	03101	20530216	001973	purchase of computers	0		0	
23010115	03101	20530216	001974	purchase of photocopying machines	0		0	
23010124	03101	20530216	001975	Purchase of Teaching / Learning Aid Equipment	0		0	
23010125	03101	20530216	001976	purchase of library books & equipment	5,000,000		2,500,000	Non COVID Response
23010126	03101	20530216	001977	purchase of sporting / gaming equipment	2,000,000		1,000,000	Non COVID Response
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020103	03101	20530216	001978	Construction / provision of electricity	20,000,000		10,000,000	Non COVID Response
23020105	03101	20530216	001979	Construction / provision of water facilities	10,000,000		5,000,000	Non COVID Response
23020107				Construction / Provision of Public Schools	255,000,000	0	67,500,000	
	03101	20530216	001980	Construction of parameter wall fencing	70,000,000		0	
	03101	20530216	001981	Construction & furnishing of 500 capacity examination hall.	85,000,000		42,500,000	Non COVID Response
	03101	20530216	001982	Construction & furnishing of 300. capacity examination hall	50,000,000		0	
	03101	20530216	001983	Construction & furnishing Laboratories and class.rooms Block	50,000,000		25,000,000	Non COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70941

MDA: ABUBAKAR TATARI ALI POLYTECHNIC

ADMIN CODE 051701800100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23020110	03101	20530216	001984	Construction / provisions of fire fighting station	0		0	
23020112	03101	20530216	001985	construction / provision of sporting facilities	0		0	
23020114	03101	20530216	001986	Construction / Provision of Roads@Drainages	10,000,000		5,000,000	Non COVID Response
23020118				Construction / Provision of Infrastructure	300,000,000	0	150,000,000	
	03101	20530216	001987	TETFUND	300,000,000		150,000,000	Non COVID Response
	03101	20530217	001988	Construction / provisions of Intrastructure(Re-establishment of Polytechnics Boundary, expansion	0		0	
230301				rehabilitation / repairs of fixed assets - general				
23030106	03101	20530216	001989	Rehabilitation / Repairs Of Public schools	30,000,000		15,000,000	Non COVID Response
230401				preservation of the environment - general				
23040102	03101	20530216	001990	Erosion & flood control	0		0	
2305				other capital projects				
230501				acquisition of non tangible assets				
23050101				research and development	85,000,000	0	42,500,000	
	03101	20530216	001991	Research Funds	25,000,000		12,500,000	Non COVID Response
	03101	20530216	001992	Manuscript Development	5,000,000		2,500,000	Non COVID Response
	03101	20530216	001993	Publications Of Journals	5,000,000		2,500,000	Non COVID Response
	03101	20530216	001994	Academic Staff Training And Development	50,000,000		25,000,000	Non COVID Response
CAPITAL EXPENDITURE TOTAL					732,000,000	0	318,500,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70960

MDA: BAUCHI STATE LIBRARY BOARD

ADMIN CODE

051700800100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010113	03101	20530203	001995	Purchase of Computers	10,000,000		15,000,000	Non COVID Response
23010125	03101	20530203	001996	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			0	
23010115	03101	20530203	001997	Pur. of Comp. Printers	0		0	
23010123	03101	20530203	001998	Pur. of Potoco. Machien	0		0	
23010125	03101	20530203	001999	Pur. of fire Fighting Equi.	0		0	
				PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000	3,759,000	10,000,000	Non COVID Response
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020111	03101	20511410	002000	Construction / Provision of Libraries	0		0	
23020127	03101	20530203	002001	Construction of ICT Infrastructures	6,000,000		3,000,000	Non COVID Response
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030110	03101	20521201	002002	Rehabilitation / Repairs - Libraries	70,000,000		35,000,000	Non COVID Response
23030121	03101	20530203	002003	Rehabilitation / Repairs of Office Buildings			0	
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050102	03101	20530203	002004	Computer Software Acquisition	400,000		200,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	106,400,000	3,759,000	63,200,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70950

MDA: BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)

ADMIN CODE 051706900100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010102	03101	20521200	002004	Purchase Of Office Building at Azare	0		0	
23010104	03101	20530204	002005	purchase motor cycles	5,000,000		2,500,000	Non COVID Response
23010112	03101	20530204	002006	purchase of office furniture and fittings	4,300,000		2,150,000	Non COVID Response
23010113	03101	20530204	002007	purchase of computers	3,000,000		1,500,000	Non COVID Response
23010114	03101	20530204	002008	Purchase Of Computer Printers	0		0	
23010115	03101	20530204	002009	Purchase Of Photocopying Machines	0		0	
23010118	03101	20530204	002010	Purchase of Scanners	0		0	
23010119	03101	20530204	002011	Purchase of Power Generating Sets	0		0	
23010120	03101	20530204	002012	Purchase of Canteen/Kitchen Equipment	10,000,000		5,000,000	Non COVID Response
23010124	03101	20530204	002013	Purchase of Teaching and Learning Equipment	24,000,000	23,956,948	35,956,948	Non COVID Response
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020118				Construction / Provision of Infrastructure	100,000,000	0	50,000,000	
	03101	20530216	002014	UNESCO	35,000,000		17,500,000	Non COVID Response
	03101	20530216	002015	Local Government Contribution to BASAME	65,000,000		32,500,000	Non COVID Response
23020127	03101	20530204	002016	construction of ict infrastructures	2,000,000		0	
2303				REHABILITATION / REPAIRS				
230301				REHAB. / REPAIRS OF FIXED ASSETS - GENERAL				
23030121				Rehabilitation / Repairs of Office Buildings	103,700,000	28,688,759	73,688,759	
	03101	20530204	002017	Bauchi South Zonal Office, Bauchi	5,000,000		2,500,000	Non COVID Response
	03101	20510501	002018	Bauchi Central Zonal Office,Darazo	5,000,000		2,500,000	Non COVID Response
	03101	20521219	002019	Rehabilitation of North Zonal Office, Azare	6,200,000	5,999,587	8,499,587	Non COVID Response
	03101	20511411	002020	Misau Women Education Center	5,000,000	0	2,500,000	Non COVID Response
	03101	20521106	002021	Jama'are Women Education Center	5,000,000	0	2,500,000	Non COVID Response
	03101	20531309	002022	Kirfi Women Education Center	17,500,000	16,852,935	19,352,935	Non COVID Response
	03101	20531309	002023	Ningi Women Center	10,000,000	5,836,237	10,836,237	Non COVID Response
	03101	20531309	002024	Gamawa Women Education Center	10,000,000		5,000,000	Non COVID Response
	03101	20531309	002025	Alkaleri Women Education Center	10,000,000		5,000,000	Non COVID Response
	03101	20531309	002026	Dambam Women Education Center	10,000,000		5,000,000	Non COVID Response
	03101	20531309	002027	Tafawa Balewa Women Education Center	10,000,000		5,000,000	Non COVID Response
	03101	20531309	002028	Shira Women Education Center	10,000,000		5,000,000	Non COVID Response
23050103	03101	20530204	002029	Monitoring and Evalaution	25,277,502		12,638,751	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	177,277,502	52,645,707	133,434,458	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

MDA: ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE

ADMIN CODE 051706900100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101	03101	20530209	0 5470500071401	PURCHASE/ ACQUISITION OF LAND	86,000,000		20,000,000	Non COVID Response
23010105	03101	20530209	0 5470500071405	PURCHASE OF MOTOR VEHICLES	10,000,000		0	
23010112	03101	20530209	0 5470500071409	PURCHASE OF OFFICE FURNITURE AND FITTING	12,000,000		6,000,000	Non COVID Response
23010124	03101	20530209	0 5470500071421	PURCH. OF TEACHING/LEARNING AID EQUIPT	30,000		0	
23010113	03101	20530209	0 5470500071410	PURCHASE OF COMPUTERS	8,000,000		4,000,000	Non COVID Response
23010114	03101	20530209	0 5470500071411	PURCHASE OF COMPUTERS PRINTERS	0		0	
23010115	03101	20530209	0 5470500071412	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000		1,000,000	Non COVID Response
23010118	03101	20530209	0 5470500071415	PURCHASE OF SCANNERS	0		0	
23010120	03101	20530209	0 5470500071417	PURCHASE OF CANTTEN/KITCHEN EQUIPMENT	0		0	
23010121	03101	20530209	0 5470500071418	PURCHASE OF RESIDENTIAL FURNITURE	0		0	
23010122	03101	20530209	0 5470500071419	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	15,000,000		0	
23010123	03101	20530209	0 5470500071420	PURCHASE OF FIRE FIGHTING EQUIPMENT	0		0	
23010125	03101	20530209	0 5470500071422	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000		12,500,000	Non COVID Response
23010126	03101	20530209	0 5470500071423	PURCHASE OF SPORTING/GAMING EQUIPMENT	1,000,000		500,000	Non COVID Response
23010127	03101	20530209	0 5470500071424	PURCHASE OF AGRICULTURAL EQUIPMENT	0		0	
23010128	03101	20530209	0 5470500071425	PURCHASE OF SECURITY EQUIPMENT	15,000,000		7,500,000	Non COVID Response
23010129	03101	20530209	0 5470500071426	PURCHASE OF INDUSTRIAL EQUIPMENT	2,000,000		1,000,000	Non COVID Response
2302				CONST./PROVISION OF FIXED ASSETS - GENERAL			0	
23020101	03101	20530209	0 5470500071432	CONST./PROVISION OF OFFICE BUILDINGS	150,000,000		0	
23020106	03101	20530209	0 5470500071437	CONST./PROVISION OF HOSP./HEALTH CENTRE	15,000,000		7,500,000	Non COVID Response
23020111	03101	20530209	0 5470500071440	CONSTRUCTION/PROVISION OF LIBRARIES	0		0	
23020118	03102	20530210	1 5470500071440	Construction / Provision of Infrastructure	1,000,000,000	0	500,000,000	
	03101	20530203	002159	TETFUND	1,000,000,000		500,000,000	Non COVID Response
23010107	03101	20530209	0 5470500071438	CONST./PROVISION OF PUBLIC SCHOOLS	0	0	0	
23020105	03101	20530209	0 5470500071436	CONSTRUCTION/PROVISION OF WATER FACILITY	3,000,000		1,500,000	Non COVID Response
CAPITAL EXPENDITURE TOTAL					1,344,030,000	0	561,500,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70931

ADMIN CODE 052100100100

MDA: MINISTRY OF HEALTH

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105				Purchase of Motor Vehicles	105,315,000	0	105,000,000	
	03101	20530203	002029	Purchase of Ambulances for General Hospital	200,000,000		105,000,000	Non COVID Response
23010112				Purchase of Office Furniture and Fittings	5,628,300	0	2,814,150	
	03101	20530203	002030	SMOH Headquarters	5,628,300		2,814,150	Non COVID Response
23010113	03101	20530203	002031	Purchase of Computers	0		0	
23010119				Purchase of Power Generating Sets	11,245,500	0	10,000,000	
	03101	20530203	002035	Purchase of Generators for General Hospitals & Others	20,000,000		10,000,000	Non COVID Response
23010122				Purchase of Health/Medical Equipment	550,000,000	6,600,433	457,575,433	
	03101	20530203	002036	Purchase of Medical Equipment for General Hospitals Across the State	550,000,000	6,600,433	157,575,433	Non COVID Response
	03101	20530203	002036	Procurement of PPEs	0		300,000,000	COVID Response
23010123	03101	20530203	002037	Purchase of Fire Fighting Equipment				
230201				CONST / PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	12,000,000	0	6,000,000	
	03101	20530203	002038	SMoH Headquarters	12,000,000		6,000,000	Non COVID Response
	03101	20530205	002039	Office Annex at Gombe Road	0		0	
23020102				Construction/Provision of Residential Buildings	400,000,000	6,850,000	206,850,000	
	03101	20530203	002040	Construction of Staff Quarters at Gen Hospitals across the State	400,000,000	6,850,000	206,850,000	Non COVID Response
23020103				Construction / Provision of Electricity	50,000,000	0	10,000,000	
	03101	20530203	002041	Provision of Solar Power Street Lights in Govt. Hospitals	50,000,000		10,000,000	Non COVID Response
23020106				Construction/Provision of Hospitals/Health Centres	0	0	1,050,000,000	
	03101	20530203	002042	Establishment of Vaccination Centre	0		100,000,000	COVID Response
	3101	20530203	002043	Establishment of Laboratory/Sample Collection Centers	0		200,000,000	COVID Response
	3101	20530203	002044	Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro			200,000,000	COVID Response
	3101	20530203	002045	Establishment of Emergency ICU at ATBUTH			50,000,000	COVID Response
	3101	20530203	002046	Establishment of Bauchi State CONVID - 19 Reference Laboratory/Laboratory Optimization			500,000,000	COVID Response

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70931

ADMIN CODE 052100100100

MDA: MINISTRY OF HEALTH

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23020118				Construction / Provision of Infrastructure	644,190,500	5,000,000	2,784,595,250	
	03101	20530203	002044	Expansion of Health Centres in the State	0		2,500,000,000	COVID Response
	03101	20530203	002045	Saving One Million Lives Programme for Results (SOML-PforR)	100,000,000		50,000,000	Non COVID Response
	03101	20530203	002046	Health Projects (Redevelopment of General Hospitals across the State)	350,000,000	5,000,000	140,000,000	Non COVID Response
	03101	20530203	002047	State Health Accounts and Health Finance Programme	5,000,000		0	
	08119	20530203	002048	Child Spacing Programme (tci)	30,000,000		15,000,000	Non COVID Response
		20530203	002049	Child Spacing Programme (CF)	7,000,000		3,500,000	Non COVID Response
	08119	20530200	002050	Human Resource for Health Project Activities	0		0	
	08119	20530200	002051	WHO/ Global Affairs Canada Human Resource for HRH Project	30,000,000		15,000,000	Non COVID Response
		20530200	002052	Human Resource for Health Project Activities (CF)	7,000,000		3,500,000	Non COVID Response
	08119	20530203	002053	Bauchi State Health Trust Fund 3% for Supervisory activities	23,182,500		11,591,250	Non COVID Response
	08119	20530203	002054	UN Systems	92,008,000		46,004,000	Non COVID Response
23030105				Rehabilitation/Repairs-Hospital/ Health centres	800,000,000	15,389,324	405,389,324	
	03101	20511900	002055	Rehabilitation/Repairs of Hospitals/ Health Centres across the State	800,000,000	15,389,324	205,389,324	Non COVID Response
				Renovation and Repairs of Isolation Centers Across the State.			200,000,000	COVID Response
23030121				Rehabilitation / Repairs of Office Buildings	10,000,000	0	5,000,000	
	03101	20530203	002167	Renovation of Conference Hall and Structures	0		0	
	03101	20530203	002168	Renovation of Accounts Building (MOH Headquarters)	10,000,000		5,000,000	Non COVID Response
	03101	20530203	002169	Renovation of PR&S Office Block	0		0	
	03101	20530203	002170	Access Road, Car Park and Landscaping (MOH Headquarters)	0		0	
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103	03101	20530203	002171	Monitoring and Evaluation (Surveillance Activities)	5,000,000		150,000,000	COVID Response
23050101	03101	20530203	002172	Research and Development	3,500,000		1,750,000	Non COVID Response
23050104	03101	20530203	002173	Anniversaries/Celebrations	3,000,000		1,500,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	2,599,879,300	33,839,757	5,196,474,157	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ADMIN CODE 052100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010104				Purchase Motor Cycles/Bicycles	5,000,000	0	2,500,000	
	03101	20531803	002277	Purchase of 14 units Motor Cycles for LCCO of 20 LGAs	5,000,000		2,500,000	Non COVID Response
23010105				Purchase of Motor Vehicles	0	0	0	
	03101	20531803	002277	Purchase of 8 hilux van at SPHCDA	0		0	
23010112				Purchase of Office Furniture and Fittings	15,000,000	0	7,500,000	
	03101	20531803	002278	Purchase of office Furniture and fittings at SPHCDA HQ	15,000,000		7,500,000	Non COVID Response
23010122				Purchase of Health / Medical Equipment	450,000,000	0	1,000,000,000	
	03101	20521606	002282	Purchase of Health and Medical Equipments for PHCs Across the State	450,000,000		600,000,000	COVID Response
			002283	Personal Protective Equipment (PPE)	0		300,000,000	COVID Response
			002284	Testing Kits (Viral Transport Media)	0		100,000,000	COVID Response
2302				CONSTRUCTION / PROVISION				
230201				CONST/ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / provision of office buildings	450,000,000	0	100,000,000	
	03101	20521215	002297	Construction of new fencing in Deignated Primary Health Institution Across the State.	450,000,000		100,000,000	Non COVID Response
23020106				Construction / Provision of Hospitals / Health Centres	315,628,621	13,546,555	105,360,866	
	03101	20530216	002302	Construction of new health centre Across the State.	315,628,621	13,546,555	105,360,866	Non COVID Response
23020118				Construction / Provision of Infrastructure	4,848,739,897	1,020,648,516	4,237,800,337	
	03101	20530216	002302	Health Emergency and Response	0		400,000,000	COVID Response
	03101	20530216	002302	MNCH Week	0		60,000,000	COVID Response
	03101	20530216	002302	Child Spacing Programme	0		35,000,000	COVID Response
	03101	20530216	002302	RMNCH + N	0		400,000,000	COVID Response
CAPITAL RECEIPTS								
	09221	20530200	002303	Local Government Council Contribution BSPHCDA	300,000,000		150,000,000	Non COVID Response
	09221	20530200	002304	Basic Health Care Provision Funds (BETHFUND) Contribution to Primary Health Care Dev. Agency	350000000	25,000,000	135,970,450	Non COVID Response
	09221	20530200	002305	Accelerating Nutrition Result in Nigeria (ANRiN)	200,000,000		100,000,000	Non COVID Response
	09221	20530200	002306	Nigeria State Health Investment Project (NSHIP)	2,000,000,000	934,759,316	1,566,698,234	Non COVID Response

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ADMIN CODE 052100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
AIDS AND GRANTS								
	09221	20530200	002307	BMGF/Dangote Foundation - Support to Routine Immunization	77,000,000		38,500,000	Non COVID Response
	09221	20530200	002308	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	40,254,990		300,000,000	COVID Response
	09221	20530200	002309	WHO/APOC - Support to Neglected Tropical Diseases(NTD)	7,000,000		3,500,000	Non COVID Response
	09221	20530200	002310	European Union - UNICEF	1,000,000,000	20,000,000	400,000,000	Non COVID Response
	09221	20530200	002311	Break through Action Nigeria (BAN)	111,982,900	40,889,200	96,880,650	Non COVID Response
	09221	20530200	002312	The Challenge Initiative (TCI)	155,200,700		77,600,350	Non COVID Response
	09221	20530200	002313	Intergrated Health Program (IHP USAID)	500,000,000		200,000,000	Non COVID Response
	09221	20530200	002314	Innavitive for Maternal and Child Health in Africa (IMCHA)	107,301,307		53,650,654	Non COVID Response
	09222	20530201	002315	IMPACT Project			200,000,000	Non COVID Response
	09221	20530200	002314	Video Edutaining to the Door Step Impact on Maternal Out.	0		20,000,000	Non COVID Response
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030105				Rehabilitation / Repairs - Hospital / Health centres	810,098,591	0	150,000,000	
	03101	20530200	002315	Rehabilltation and Repairs of Health Centres Across the States	200,000,000		50,000,000	Non COVID Response
	03101	20530200	002316	Rehabilltation and Repairs of Health Clinic Across the States	250,000,000		50,000,000	Non COVID Response
	03101	20530200	002317	Rehabilitation and Repairs of Dispensary Across the States.	360,098,591		50,000,000	Non COVID Response
23030121				Rehabilitation / Repairs of Office Buildings	80,000,000	0	40,000,000	
	03101	20530203	002318	Rehabilitation of SPHCDA office complex and	50,000,000		25,000,000	Non COVID Response
	03101	20521212	002319	Rehabilitation of zonal office Azare	10,000,000		5,000,000	Non COVID Response
	03101	20511515	002320	Rehabilitation of zonal office Ningi	10,000,000		5,000,000	Non COVID Response
	03101	20530214	002321	Rehabilitation of zonal office Bauchi	10,000,000		5,000,000	Non COVID Response
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and Development	305,000,000	0	402,500,000	
	03101	20530203	002322	Routine Immunization Program	300,000,000		400,000,000	COVID Response
	03101	20530203	002323	Research Activities	5,000,000		2,500,000	Non COVID Response
23050103	03101	20530203	002324	Monitoring and Evaluation	15,000,000		15,000,000	Non COVID Response
CAPITAL EXPENDITURE TOTAL					7,294,467,109	1,034,195,072	6,060,661,203	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010122				Purchase of Health/ Medical Equipments	50,000,000	0	25,000,000	
	03101	20530200	002324	Purchase of Free MCH Commodities	50,000,000		25,000,000	Non COVID Response
2303				REHABILITATION/REPAIRS				
230301				REHABILITATION/REPAIRS OF FIXED ASSETS GENERAL				
23030101				Rehabilitation / Repairs of Residential Building	270,000,000	0	135,000,000	
	03101	20521108	002325	Renovation of 1no. 3Bedroom Flat and 1no. Lowcost Block @ General Hospital Jama'are	270,000,000		135,000,000	Non COVID Response
	03101	20521011	002326	Renovation of 1no. Lowcost Block @ General Hospital Shira	0		0	
	03101	20510402	002327	Renovation of 1no. 3Bedroom Flat and 1 No. Lowcost Block @ General Hospital Dambam	0		0	
	03101	20530102	002328	Renovation of 1no. 3 Bedroom and 1no. Lowcost Block @ General Hospital Alkaleri	0		0	
	03101	20531309	002329	Renovation of 1no. 2Bedroom Flat and 1 No. Lowcost Block @ General Hospital Kirfi	0		0	
	03101	20511504	002330	Renovation of 4no. Lowcost Block and 4No. 3 Bedroom flat @ General Hospital Burra	0		0	
	03101	20511908	002331	Renovation of 4no. Lowcost Block and 4No. 3 Bedroom flat @ General Hospital Warji	0		0	
23030105				Rehabilitation / Repairs - Hospital/Health Centres	280,000,000	0	140,000,000	
	03101	20530201	002332	Renovation of Male and Female Leprosy Wards at I.D.H. Bayara	180,000,000		90,000,000	Non COVID Response
	03101	20531800	002333	Renovation of Hospitals, Health Centres and other Health Infrastructures within the State.	0		0	
	03101	20530200	002334	Renovation of Male Medical Ward, Maternity, theatreand Repairs of X-ray Machine at General Hosp., Alkaleri	100,000,000		50,000,000	Non COVID Response
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103	03101	20530203	002335	Monitoring and Evaluation	10,000,000	1,150,000	11,150,000	
				CAPITAL EXPENDITURE TOTAL	610,000,000	1,150,000	311,150,000	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
230101				PURCHASE OF FIXED ASSET GENERAL				
23010112	3101	20530203	002336	Purchase of office furniture and fitting	18,000,000	2,696,500	11,696,500	Non COVID Response
23010113	3101	20530203	002337	Purchase of Computers	0		0	
23010121	3101	20530203	002338	Purchase of Residential Furniture's	0		0	
23010124	3101	20530203	002339	Purchase of Teaching/Learning Aid Equipment	20,000,000		5,000,000	Non COVID Response
230201				CONST/ PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20530203	002340	Construction / Provision of Office Buildings	50,000,000		0	
23020103	03101	20530203	002341	Construction/provision of electricity	0		1,000,000	Non COVID Response
23020107	03101	20530203	002342	Construction / Provision of School Clinic	290,000,000		0	
23020111	03101	20530203	002343	Construction / Provision of Libraries	2,000,000		1,000,000	Non COVID Response
23020114	03101	20530203	002344	Construction / provision of roads	0		40,000,000	Non COVID Response
23020125	03101	20530203	002345	Construction of Power Generator Plant house	2,000,000		1,000,000	Non COVID Response
23020118				construction / provision of infrastructure	63,988,251	0	31,994,126	
	03101	20511514	002346	BETHFUND	63,988,251		31,994,126	Non COVID Response
23020127	03101	20530203	002347	Construction of ICT Infrastructures	0		0	
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030106	03101	20530203	002348	Rehabilitation / Repairs - Public Schools	50,000,000	31,277,019	101,277,019	Non COVID Response
23030121	03101	20530203	002349	Rehabilitation / Repairs of Office Buildings	30,000,000	200,000	15,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	589,976,502	34,173,519	239,961,770	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20511514	002350	purchase of office furniture and fittings	19,000,000		9,500,000	Non COVID Response
23010113	03101	20511514	002351	purchase of computers	0		0	
23010114	03101	20511514	002352	purchase of computer printers	0		0	
23010121	03101	20511514	002353	purchase of residential furniture	0		0	
23010122	03101	20511514	002354	purchase of health / medical equipment	50,000,000		25,000,000	Non COVID Response
23010124	03101	20511514	002355	purchase of teaching / learning aid equipment	7,000,000		3,500,000	Non COVID Response
23010125	03101	20511514	002356	purchase of library books & equipment	3,000,000		1,500,000	Non COVID Response
23010126	03101	20511514	002357	purchase of sporting / gaming equipment	3,000,000		1,500,000	Non COVID Response
23010128	03101	20511514	002358	purchase of security equipment	0		0	
2302				CONSTRUCTION / PROVISION				
230201				CONST / PROVISION OF FIXED ASSETS - GENERAL				
23020101	03101	20511514	002359	Construction / Provision of Office Buildings	0		0	
23020102				Construction / Provision of Residential Buildings	280,233,691	0	50,000,000	
	03101	20511514	002360	Construction of Male and Female Hostels	200,000,000		50,000,000	Non COVID Response
	03101	20511514	002361	Construction of Residential Staff Buildings	80,233,691		0	
23020106	03101	20511514	002362	construction / provision of hospitals / health centres	10,000,000		0	
23020107	03101	20511514	002363	Construction / Provision of Public Schools	80,000,000		0	
23020111	03101	20511514	002364	Construction / Provision of Libraries	30,000,000		15,000,000	Non COVID Response
23020118				construction / provision of infrastructure	500,000,000	0	250,000,000	
	03101	20511514	002365	TETFUND	500,000,000		250,000,000	Non COVID Response
23020127	03101	20530203	002366	Construction of ICT Infrastructures	15,000,000		7,500,000	Non COVID Response
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL				
23030106	03101	20511514	002367	rehabilitation / repairs - public schools	50,000,000		20,000,000	Non COVID Response
230501				Acquisition of non tangible assets				
23050103	03101	20511514	002368	monitoring and evaluation	0		0	
				CAPITAL EXPENDITURE TOTAL	1,047,233,691	0	383,500,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70711

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY

ADMIN CODE 052111300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010112	03101	20530200	002369	Purchase of Off. Furniture & Fittings	20,000,000	700,000	20,700,000	Non COVID Response
23010113	03101	20530200	002370	Purchase of Computers	2,000,000	1,910,000	2,910,000	Non COVID Response
23010114	03101	20530200	002371	Purchase of Computer Printers	555,000	510,000	1,010,000	Non COVID Response
23010115	03101	20530200	002372	Purchase of Photocopying Machine	0		500,000	Non COVID Response
23010118	03101	20530200	002373	Purchase of Scanners	0		0	
23010117	03101	20530200	002374	Shredding Machine	0		0	
23010119	03101	20530200	002375	Purchase of Power Generating Set 3 (33KVA)	15,000,000		10,000,000	Non COVID Response
23010120	03101	20530200	002376	Purchase of Fire Fighting Equipments	500,000		250,000	Non COVID Response
23010129	03101	20530200	002377	Purchase of Referegrators	10,000,000	890,000	5,890,000	Non COVID Response
23010129				Purchase of Industrial Equipment	0	0	0	
	03101	20530200	002378	Purchase of machine for DMMA Oxygen Plant	0		0	
230201				Construction/Provision of Fixed Asset - Gen				
23020101				Construction/ Provision of Off. Building	80,000,000	0	0	
	03101	20530200	002379	DMMA Office Building	30,000,000		0	
	03101	20530200	002380	Construction of Drug Store Complex for DMMA	40,000,000		0	
	03101	20530200	002381	Contr. Of Drug Comp. & Oxy. Unit For Dmma	10,000,000		0	
23020118				Construction/Provision of Infrastructures	398,637,500	0	379,318,750	
	09101	20530200	002382	Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	360,000,000	0	360,000,000	Non COVID Response
	09101	20530200	002383	5% BHETFUND to DMMA	38,637,500		19,318,750	Non COVID Response
	03101	20530200	002381	Health Emergency Preparedness	0		10,000,000	COVID Response
				Rehabilitation/Repairs				
				Rehabilitation/Repairs of Fixed Assets- Gen				
23030102	03101	20530200	002384	Rehabilitation/Repairs of Electricity	0		0	
23030104	03101	20530200	002385	Rehabilitation/Repairs of Water Facilities	0		0	
23030121				Rehabilitation/Repair of Off. Building	7,000,000	0	3,500,000	
	03101	20530200	002386	Rehabilitation&Repairs of Off. Building	2,000,000		1,000,000	Non COVID Response
	03101	20530200	002387	Rehabilitation&Repairs of Drugs Store in Bauchi	5,000,000		2,500,000	Non COVID Response
230501				Acquisition of Non tangible Asset				
23050101	03101	20530200	002388	Research and Development	0		0	
23050102	03101	20530200	002389	Computer Software Acquisition	0		0	
23050103	03101	20530200	002390	Monitoring and Evaluation	0		5,000,000	Non COVID Response
CAPITAL EXPENDITURE TOTAL					533,692,500	4,010,000	429,078,750	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
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 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23010122				Purchase of Medical Equipments	70,000,000	0	30,000,000	
	03101	20530200	002391	Purchase of Medical Equipment	70,000,000		30,000,000	Non COVID Response
23020101				Construction / Provision of Office Buildings	224,000,000	0	12,000,000	
	03101	20530200	002392	Building of Accident and Emergency Centre	200,000,000		0	
	03101	20530200	002393	Building of Store House	16,000,000		8,000,000	Non COVID Response
	03101	20530200	002394	Building of Immunization Shades	8,000,000		4,000,000	Non COVID Response
23020118				Construction / Provision of Infrastructure	38,637,500	0	19,318,750	
	09221	20530203	002395	45% BHETFUND to Bauchi State Specialist Hospital	38,637,500		19,318,750	Non COVID Response
23030101				Rehabilitation / Repairs of Residential Building	0	0	100,000,000	
	03101	20521108	002325	Renovation of Housemanship Quarters	0		70,000,000	Non COVID Response
	03101	20521011	002326	Renovation Staff Quarters	0		30,000,000	Non COVID Response
23030105				Rehabilitation / Repairs - Hospital / Health centres	20,000,000	0	30,000,000	
	03101	20530203	002396	Rehabilitation and Repairs of Building	20,000,000		10,000,000	Non COVID Response
	03101	20530203	002396	Renovation of Hospital Wards	0		20,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	352,637,500	0	191,318,750	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

ADMIN CODE 052111600100

MDA: BACATMA

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105				Purchase of Motor Vehicles	0	0	0	
	03101	20530201	20040000230505	Purchase of Motor Vehicles			0	
23010104				Purchase of Motor Cycles/Bicycles	7,500,000	0	0	
	03101	20530201	20040000230504	Purchase of 25 (Unit) of Motor Cycles (20 for TBL Supervisors & 5 for BACATMA office)	7,500,000		0	
23010112				Purchase of Office Furniture and Fittings	10,000,000	0	11,250,000	
	03101	20530203	20040000230509	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT BACATMA (Dan- iya Ward)	10,000,000		11,250,000	Non COVID Response
	03101	20530203	20040000230509	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT TRAINING SCHOOL BAYARA (Birshi ward)	0		0	
23010113				Purchase of Computers	0	0	0	
	03101	20530203	20040000230510	PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS AND 10 (Unit) OF DESKTOPS AT BACATMA (Dan- iya Ward)	0		0	
23010122				Purchase of Health/Medical Equipment	250,000,000	0	70,000,000	
	03101	20530203	20040000230519	Purchase of Health and Medical Equipment for BACATMA Programmes and Projects.	200,000,000		70,000,000	Non COVID Response
	03101	20530204	20040000230519	Conduct Seasonal Malaria Chemo preventions in 6 high Malaria endemic LGAs	50,000,000		25,000,000	Non COVID Response
23010129				PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000	0	0	
	03101	20530203	20040000230519	Purchase of Skill Acquisition Equipment for BACATMA Programmes and Projects.	5,000,000		0	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

MDA: BACATMA

ADMIN CODE 052111600100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
2302				CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020118				Construction / Provision of Infrastructure	274,000,000	0	137,000,000	
	09221	20530203	20040000230544	1%Local Government Contribution to BACATMA	144,000,000		72,000,000	Non COVID Response
	09221	20530203	20040000230544	5% BHETFUND to Malaria Programme	0		0	
	09221	20530203	20040000230544	BR-N & IHP-Malaria	30,000,000		15,000,000	Non COVID Response
	09221	20530203	20040000230544	GHSC-Malaria	100,000,000		50,000,000	Non COVID Response
2303				REHABILITATION / REPAIRS				
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GEN.				
23030106				Rehabilitation / Repairs - Public Schools	50,000,000	0	25,000,000	
	03101	20530201	20040000230560	RENOVATION OF TBLC Complex at Bayara	50,000,000		25,000,000	Non COVID Response
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101				Research and Development	15,000,000	0	7,500,000	
	03101	20530203	200400002305	Operational Research on AIDS,TB,Hepatitis & Malaria	15,000,000		7,500,000	Non COVID Response
23050103				Monitoring and Evaluation	65,000,000	0	32,108,912	
	09221	20530203	20040000230582	Programs Monitoring and Evaluation	65,000,000		32,108,912	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	676,500,000	0	282,858,912	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70732

MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY

ADMIN CODE 052100200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105				Purchase of Motor Vehicles	0	0	0	
	03101	20530203	002397	Purchase of Vehicles at Headquarters	0		0	
23010112				Purchase of Office Furniture and Fittings	10,000,000	0	5,000,000	
	03101	20530203	002398	Headquarters	10,000,000		5,000,000	Non COVID Response
23010113	03101	20530203	002399	Purchase of Computers	5,410,000		2,705,000	Non COVID Response
23010114	03101	20530203	002400	Purchase of Computer Printers	2,000,000		1,000,000	Non COVID Response
23010115	03101	20530203	002401	Purchase of Photocopying Machines	3,000,000		1,500,000	Non COVID Response
23010118	03101	20530203	002402	Purchase of Scanners	500,000		250,000	Non COVID Response
23010119	03101	20530203	002403	Purchase of Power Generating Set			0	
23010123	03101	20530203	002404	Purchase of Fire Fighting Equipment	1,750,000		875,000	Non COVID Response
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL				
23020118				Construction / Provision of Infrastructure	2,301,011,236	0	933,750,500	
	09221	20530203	002405	70% Capitation	980,000,000		304,900,500	Non COVID Response
	09221	20530203	002406	14% Fees for Service	223,185,724		105,000,000	Non COVID Response
	09221	20530203	002407	3% Reserved	47,825,512		20,000,000	Non COVID Response
	09221	20530203	002408	BHCPF (50% NHIS GATEWAY)	1,050,000,000		503,850,000	Non COVID Response
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050101	03101	20530203	002409	Research and Development	14,024,287		1,000,000	Non COVID Response
23050102	03101	20530203	002410	Computer Software Acquisition	5,000,000		2,500,000	Non COVID Response
23050103	03101	20530203	002411	Monitoring and Evaluation	30,000,000		5,000,000	Non COVID Response
23050104	03101	20530203	002412	Anniversaries/ Celebrations	5,000,000		2,500,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	2,377,695,523	0	956,080,500	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70732

ADMIN CODE 052111700100

MDA: BAUCHI STATE HEALTH TRUST FUND

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105				Purchase of Motor Vehicles	100,000,000	0	50,000,000	
	03101	20530203	002413	Purchase of Vehicles	100,000,000		50,000,000	Non COVID Response
23010112				Purchase of Office Furniture and Fittings	10,000,000	0	5,000,000	
	03101	20530203	002414	Headquarters	10,000,000		5,000,000	Non COVID Response
23010113	03101	20530203	002415	Purchase of Computers	3,000,000		1,500,000	Non COVID Response
23010114	03101	20530203	002416	Purchase of Computer Printers	1,000,000		500,000	Non COVID Response
23010115	03101	20530203	002417	Purchase of Photocopying Machines	1,500,000		750,000	Non COVID Response
23010118	03101	20530203	002418	Purchase of Scanners	500,000		250,000	Non COVID Response
23010119	03101	20530203	002419	Purchase of Power Generating Set	5,000,000	0	2,500,000	
	03101	20530203	002420	Purchase of Power Generating Set	5,000,000		2,500,000	Non COVID Response
23010123	03101	20530203	002421	Purchase of Fire Fighting Equipment	1,750,000		1,750,000	Non COVID Response
23020118	03101	20530203	002422	Retraining of Staff/ Upgrade of the State owned Training Institutions	150,000,000	0	50,000,000	Non COVID Response
23030105				Rehabilitation / Repairs- Hospital / Health Centres	200,000,000	0	55,435,000	
	03101	20530203	002423	Rehabilitation and Repairs of Hospitals, Health Centres and Infrastructures in the three Senatorial Districts of the State.	200,000,000		55,435,000	Non COVID Response
23010122				Purchase of Health/Medical Equipment	100,000,000	0	50,000,000	
	03101	20530203	002424	Supply of Medical Equipment to GH Azare	30,000,000		15,000,000	Non COVID Response
	03101	20530203	002425	Supply of Medical Equipment to GH Misau	35,000,000		17,500,000	Non COVID Response
	03101	20530203	002426	Supply of Medical Equipment to GH Toro	35,000,000		17,500,000	Non COVID Response
23010122				Drugs and Consumables	150,000,000	0	70,000,000	
	03101	20530203	002427	Free Maternal and Under Five (5) Services	100,000,000		50,000,000	Non COVID Response
	03101	20530203	002428	Emergency Response	50,000,000		20,000,000	Non COVID Response
23030121				Rehabilitation / Repairs of Office Buildings	50,000,000	0	25,000,000	
	03101	20530203	002429	Renovation of One Storey Building Office Structure at Shadawanka (Former Male Hostel School of Nursing Bauchi)	50,000,000		25,000,000	Non COVID Response
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103	03101	20530203	002430	Monitoring and Evaluation	20,000,000	60,000	10,000,000	Non COVID Response
23050101	03101	20530203	002431	Research and Development	5,000,000	185,000	2,655,000	Non COVID Response
23050104	03101	20530203	002432	Anniversaries/Celebrations	10,000,000	1,468,000	5,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	807,750,000	1,713,000	330,340,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

MDA: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

ADMIN CODE 053900100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010101				Purchase / Acquisition of Land	0	0	0	
	03101	20530200	002433	Purchase and Acquisition of Lands to Construct Sporting Facilities for Youths Across the State.	0		0	
23010112				Purchase of Office Furniture and Fittings	15,000,000	0	7,500,000	
	03101	20530215	002434	Purchase of Office Furniture and Fittings	15,000,000		7,500,000	Non COVID Response
23010129				Purchase of Industrial Equipments	0	0	250,000,000	
	03101	20530200	002435	Youth Empowerments (COVID 19 Response)	0		250,000,000	COVID Response
23010126	03101	20530214	002436	purchase of sporting / gaming equipment	50,000,000		25,000,000	Non COVID Response
2302				CONSTRUCTION / PROVISION				
230201				CONST./ PROVISION OF FIXED ASSETS - GENERAL				
23020101				Construction / Provision of Office Buildings	50,000,000	0	25,000,000	
	03101	20530214	002437	Constructions and Provision of Skill Acquisition Centres for Youths Across the State.	50,000,000		25,000,000	Non COVID Response
23020112				Construction / Provision of Sporting Facilities	80,000,000	0	0	
	03101	20521200	002438	Const. and Provision of Sporting Facilities in Location that are Densely Populated by Youth Across the State.	80,000,000		0	
23020118				Construction / Provision of Infrastructure	50,000,000	0	100,000,000	
	03101	20530200	002439	Construction and Provision of Car Park Lots at the Stadium and Multi Sports Hall Premises.	50,000,000		0	
	03101	20530200	002440	State Social Safety Net for the Elderly (Response to COVID 19)	0		100,000,000	COVID Response
230301				REHAB / REPAIRS OF FIXED ASSETS - GENERAL				
23030111				Rehabilitation / Repairs - Sporting Facilities	150,000,000	28,250,000	28,750,000	
	03101	20530200	002441	Rehabilitation of Games Village Bauchi	90,000,000	15,750,000	15,750,000	Non COVID Response
	03101	20530200	002442	Rehabilitation of Stadium	60,000,000	12,500,000	13,000,000	Non COVID Response
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103	03101	20530215	002443	Monitoring and Evaluation	2,000,000		1,000,000	Non COVID Response
CAPITAL EXPENDITURE TOTAL					397,000,000	28,250,000	437,250,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

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

ADMIN CODE 053900200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
					₦	₦	₦	
2								
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010113	03101	20530200	002444	purchase of computers	0	0	0	
23010114	03101	20530200	002445	purchase of computer printers	0	0	0	
23010117	03101	20530200	002446	purchase of shredding machines	0	0	0	
23010118	03101	20530200	002447	Purchase of Scanners	0	0	0	
23010129				Purchase of Industrial Equipment	120,000,000	0	60,000,000	
	03101	20531820	002448	Purchase of one large containerized machine to Lame.	30,000,000		15,000,000	Non COVID Response
	03101	20530212	002449	Purchase of one large containerized machine to vocational training centre Bauchi.	30,000,000		15,000,000	Non COVID Response
	03101	20520703	002450	Purchase of one small containerized machine to Gamawa.	30,000,000		15,000,000	Non COVID Response
	03101	20511410	002451	Purchase of one containerized machine to Misau.	30,000,000		15,000,000	Non COVID Response
230201				CONST. / PROVISION OF FIXED ASSETS - GENERAL				
23020118				Construction / Provision of Infrastructure	2,695,000,000	829,515,231	1,391,819,837	
	03101	20530200	002452	Local Government Contribution (Special Empowerment Intervention Programme)	300,000,000		150,000,000	Non COVID Response
	03101	20530200	002453	Construction of Skills Acquisition centre, (One at each Senatorial Zone)	75,000,000		37,500,000	Non COVID Response
	09221	20530200	002454	Youth Empowerment to Social Safety Operation (YESSO) (W/B)	2,000,000,000	829,515,231	844,319,837	Non COVID Response
	03101	20530200	002455	Youth Empowerment to Social Safety Operation (YESSO) (CF)	300,000,000		50,000,000	Non COVID Response
			002456	CARES Project	0		300,000,000	COVID Response
	03101	20530200	002457	Starter Pack	20,000,000		10,000,000	Non COVID Response
2305				OTHER CAPITAL PROJECTS				
230501				ACQUISITION OF NON TANGIBLE ASSETS				
23050103	03101	20530200	002457	Monitoring and Evaluation	0		0	
				CAPITAL EXPENDITURE TOTAL	2,815,000,000	829,515,231	1,451,819,837	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

MDA: SPORTS COUNCIL

ADMIN CODE 053900300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010113	03101	20530203	002458	purchase of computers	0		0	
23010114	03101	20530203	002459	purchase of computer printers	0		0	
23010115	03101	20530203	002460	purchase of photocopying machines	0		0	
23010118	03101	20530203	002461	Purchase of Scanner	0		0	
23010119	03101	20530203	002462	purchase of power generating set	1,000,000		500,000	Non COVID Response
23010126	03101	20530203	002463	purchase of sporting / gaming equipment	8,000,000		4,000,000	Non COVID Response
				CAPITAL EXPENDITURE TOTAL	9,000,000	0	4,500,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

MDA: WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

ADMIN COD: 053900400100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive or Not
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010105	03101	20530203	002464	PURCHASE OF MOTOR VEHICLES	0		0	
23010112	03101	20530203	002465	PURCHASE OF OFFICE FURNITURE AND FITTINGS at HQT	5,000,000		2,500,000	Non COVID Response
23010126	03101	20530203	002466	purchase of sporting / gaming equipment	15,000,000		7,500,000	Non COVID Response
2302			002467	CONSTRUCTION / PROVISION				
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN.				
23020101	03101	20530203	002468	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0		0	
23020102	03101	20530203	002469	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS (Club House)	0		0	
23020118	03101	20530203	002470	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (Training Pitch)	0		0	
				TOTAL CAPITAL EXPENDITURE	20,000,000	0	10,000,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE COVID 19 RESPONSE

MDA:		DEPUTY GOVERNOR'S OFFICE	ADMIN CODE		011100200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive
2			₦	₦	₦	
22020601	02101	Security Serv. (Enforcement of COVID 19 Lockdown/Cordination) & Others	1,000,000	0	430,000,000	COVID Response
MDA: SEMA						
22020311	02101	Food Stuff/Catering Materials Supplies	156,000,000	130,417,750	235,000,000	COVID Response
22021007	02101	Welfare Packages (Financial Assistance)	35,000,000	34,559,078	189,115,000	COVID Response
MDA: MINISTRY OF LOCAL GOVERNMENT AFFAIRS						
22021004	02101	Welfare Packages	20,000,000		250,000,000	COVID Response
MDA: MIN. OF AGRICULTURE AND RURAL DEVELOPMENT						
22020311	02101	Food stuff/catering material supplies (Buffer Stock Scheme)	0		350,000,000	COVID Response
MDA: BASEPA						
22020605	02101	Cleaning & Fumigation Services	10,000,000	2,748,900	27,748,900	COVID Response
MDA: MINISTRY OF EDUCATION						
22021007	02101	Welfare Packages (COVID 19 Response)	20,000,000	8,393,750	250,000,000	COVID Response
PAGE TOTAL			242,000,000	176,119,478	1,731,863,900	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE COVID 19 RESPONSE

MDA: **MINISTRY OF HEALTH** **ADMIN CODE** 052100100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive
2			₦	₦	₦	
21010101	02101	B/SALARY	611,942,340	161,916,106	620,872,861	COVID Response
	02101	HZ/ALL	40,734,414	8,373,327	38,924,138	COVID Response
	02101	MEA/SUB	5,591,799	986,403	5,180,252	COVID Response
	02101	REN/SUB	67,437,833	18,953,882	69,532,257	COVID Response
	02101	TRAN/ALL	11,186,403	2,150,801	10,540,604	COVID Response
	02101	UTI/ALL	3,142,296	623,011	2,979,733	COVID Response
	02101	IDUS/ALL	9,596,715	1,857,310	9,054,846	COVID Response
	02101	JOUR/RES	15,506,799	3,263,750	14,893,849	COVID Response
	02101	EXAM/ALL	27,039,464	7,237,147	27,516,745	COVID Response
	02101	CALL/DUT	30,921,900	8,526,524	31,717,949	COVID Response
	02101	SHIT/DUTY	16,119,638	2,942,955	15,032,683	COVID Response
	02101	EX/WORK	3,597,200	18,000	2,715,900	COVID Response
	02101	TP/SIWES	7,358,640	150,382	5,669,362	COVID Response
	02101	TEA/ALLO	16,153,693	3,050,036	15,165,306	COVID Response
	02104	MED/BOOK	4,228,428	1,170,463	4,341,784	COVID Response
		PERSONNEL COST TOTAL	870,557,561	221,220,098	874,138,268	
22020501	02101	Local Training (IPC Training)	10,000,000	975,000	70,000,000	COVID Response
22021002	02101	Honorarium & Sitting Allowance	4,000,000	570,100	50,570,100	COVID Response
22021003	02101	Publicity & Advertisements (Risk Communication)	500,000	180,000	100,430,000	COVID Response
22021007	02101	Welfare Packages (COVID 19 Health Workers Allowances)		0	300,000,000	COVID Response
22050103	02101	Direct Feeding in Hosp. (Special Feeding of COVID 19 Patients)	0		50,000,000	COVID Response
MDA:	PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
21010101	02101	BASIC SALARY	654,848,572	214,485,367	651,051,082	COVID Response
	02101	HAZARD ALLW.	38,040,000	9,655,000	35,015,000	COVID Response
	02101	SHIFTING DUTY ALLOW.	20,588,294	7,513,872	21,239,402	COVID Response
	02101	CALL DUTY ALLOW.	106,858,822	14,906,310	86,145,524	COVID Response
		PERSONNEL COST TOTAL	820,335,688	246,560,549	793,451,008	
22021007	02101	Welfare Packages	2,000,000	66,000	50,000,000	COVID Response
		PAGE TOTAL	1,705,393,249	469,505,747	2,238,589,376	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
RECURRENT EXPENDITURE COVID 19 RESPONSE**

HOSPITAL MANAGEMENT BOARD

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive
2			₦	₦	₦	
21010101	02101	Basic Salary	2,912,250,317	897,063,992	3,031,251,730	COVID Response
	02101	Rent Subsidy	2,830,516	2,030,723	4,153,610	COVID Response
	02101	Transport Allowance	196,057	225,130	372,173	COVID Response
	02101	Utility	431,764	66,191	390,014	COVID Response
	02101	Inducement	155,616	42,531	159,243	COVID Response
	02101	Hazard	192,490,000	73,457,094	217,824,593	COVID Response
	02101	Entertainment	374,361	0	280,771	COVID Response
	02101	Domestic Staff Allow.	935,903	0	701,927	COVID Response
	02101	Meal Subsidy	81,840	96,218	157,598	COVID Response
	02101	Call Duty Allow.	137,877,786	58,178,085	161,586,425	COVID Response
	02101	Exam Supervision	2,055,326	914,944	2,456,438	COVID Response
	02101	Excess Work load	24,000	4,000	22,000	COVID Response
	02101	Health Professional Non Clinical	1,082,160	0	811,620	COVID Response
	02101	Research/Journal	249,000	69,750	256,500	COVID Response
	02101	Rural Posting	143,762	23,960	131,782	COVID Response
	02101	Shift Duty	119,288,604	54,492,907	143,959,360	COVID Response
	02101	Teaching Allow	108,661,275	34,515,721	116,011,678	COVID Response
	02101	TP/SIWES Allow.	290,623	72,656	290,623	COVID Response
21020127	02101	Furniture Allow.	873,509	6,188	661,320	COVID Response
21020165	02101	INCEP Allow.	3600000	900,000	3,600,000	COVID Response
21020165	02101	Personel Assit Allow.	311967.48	0	233,976	COVID Response
21020130	02101	Salary Arrears	70292502.48	135,270	52,854,647	COVID Response
21020123	02101	Secretariat Allow	24000	2,000	20,000	COVID Response
	02101	Specialist Allow.	3942346.08	328,529	3,285,288	COVID Response
	02101	Uniform Allow.	3996	999	3,996	COVID Response
	02101	Vehicle maintenance	935902.56	0	701,927	COVID Response
	02101	Newspaper/Medical	187180.56	0	140,385	COVID Response
	02101	CONHESS 20% Increment	248211211.7	111,760,089	297,918,498	COVID Response
		PERSONNEL COST TOTAL	3,807,801,526	1,234,386,978	4,040,238,122	
MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY						
22020307	02101	Drugs/laboratory/ Medical Supplies (Rev)	200,000,000		250,000,000	COVID Response
		PAGE TOTAL	4,007,801,526	1,234,386,978	4,290,238,122	
		GRAND TOTAL (COVID 19) RECURRENT EXPENDITURE	5,955,194,776	1,880,012,202	8,260,691,399	

**BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE COVID 19 RESPONSE**

MDA: GOVERNOR'S OFFICE

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive
2					₦	₦	₦	
23020118				Construction / Provision of Infrastructure	0	0	1,000,000,000	
	03101	20530200	07130000142052	COVID 19 Enforcement and other Related Matters	0		1,000,000,000	COVID Response

MDA: SEMA

23020118				Construction / Provision of Infrastructure	0	0	400,000,000	
	03102	20530201	06130000170361	Palliatives (COVID 19 Response)	0		400,000,000	COVID Response

MDA: BAUCHI STATE SOCIAL INVESTMENT OFFICE

23020118				Construction / Provision of Infrastructure	34,701,392	0	280,000,000	
				CARES Project	0		180,000,000	COVID Response
	03101	20530200	09130000242052	State Women Poultry Empowerment Programme (COVID 19 Response)	34,701,392		100,000,000	COVID Response

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE

23020118				Construction / Provision of Infrastructure	100,000,000	0	300,000,000	
	03101	20530200		CARES Project	0		100,000,000	COVID Response
	03101	21020162	38020000550352	Old age financial assistance scheme (COVID 19 Response)	100,000,000		200,000,000	COVID Response

MDA: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

23030112				Rehabilitation /repairs-Agricultural Facilities	0	0	100,000,000	
				Renovation of Warehouse and Silos			100,000,000	COVID Response
23020118				Construction / Provision of Infrastructure	0	0	200,000,000	
				CARES Project	0		200,000,000	COVID Response

MDA: STATE AGRIC. DEVELOPMENT PROGRAMME

ADMIN CODE 021500300100

23020113				Construction / Provision of Agricultural Facilities	0	0	300,000,000	
	03101	20530203	40010004363549	NFDP 111 (CARES Project)	0		300,000,000	COVID Response

MDA: BASAC

23010140	03101	20530200	40010004730638	Purchase of Fertilizer/Agrochemical	150,000,000		400,000,000	COVID Response
PAGE TOTAL					284,701,392	0	2,980,000,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE COVID 19 RESPONSE

MDA: MINISTRY OF COOPERATIVES AND SME DEVELOPMENT								
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive
2					₦	₦	₦	
23010139				Purchase of Tricycles (Keke NAPEP Loan COVID 19 Response)	200,000,000		1,000,000,000	COVID Response
23020118				Construction / Provision of Infrastructure	0	0	1,250,000,000	
				Bank of Industry Loan (NURTW Vehicle Loan COVID 19 Response)			500,000,000	COVID Response
				Traders and Artisan Association (COVID 19 Response)			500,000,000	COVID Response
				CARES Project	0		250,000,000	

MDA: MINISTRY OF ENVIRONMENT AND HOUSING								
ADMIN CODE 025600100100								
23020118				Construction / Provision of Infrastructure	0	0	200,000,000	
				CARES Project			200,000,000	COVID-Responsive

MDA: BASEPA								
ADMIN CODE 2,950,000,000								
23010129	03101	20530200	002670	Purchase of Industrial Equipment	75,000,000	0	200,000,000	
				Purchase of Motorized Sprayer, Personal Protective Equipment and Tank Blower.	75,000,000		200,000,000	COVID Response

MDA: STATE PLANNING COMMISSION								
ADMIN CODE 023800100100								
23020118				Construction / Provision of Infrastructure	0	0	601,032,637	
				CARES Project (CSDA)	0		451,032,637	COVID Response
				CARES Project Coordination	0		150,000,000	COVID Response

MDA: MINISTRY OF EDUCATION								
ADMIN CODE 051700100100								
23020118				Construction / Provision of Infrastructure	0	0	2,000,000,000	
	09221	20530214	001709	TETFUND to COVID 19	0		2,000,000,000	COVID Response
PAGE TOTAL					275,000,000	0	5,251,032,637	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE COVID 19 RESPONSE

MDA: MINISTRY OF HEALTH								
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive
2					₦	₦	₦	
23010122				Purchase of Health/Medical Equipment	0	0	300,000,000	
	03101	20530203	002036	Procurement of PPEs	0		300,000,000	COVID Response
23020106				Construction/Provision of Hospitals/Health Centres	0	0	1,050,000,000	
	03101	20530203	002042	Establishment of Vaccination Centre	0		100,000,000	COVID Response
	03101	20530203	002043	Establishment of Laboratory/Sample Collection Centers	0		200,000,000	COVID Response
	03101	20530203	002044	Establishment of Isolation Centres in Azare, ATBUTH Bauchi, IDH Bayara, Specialist Hospital Bauchi and General Hospital Toro	0		200,000,000	COVID Response
	03101	20530203	002045	Establishment of Emergency ICU at ATBUTH	0		50,000,000	COVID Response
	03101	20530203	002046	Establishment of Bauchi State CONVID - 19 Reference Laboratory/Laboratory Optimization	0		500,000,000	COVID Response
23020118				Construction / Provision of Infrastructure	0	0	2,500,000,000	
	03101	20530203	002044	Expansion of Health Centres in the State	0		2,500,000,000	COVID Response
23030105				Rehabilitation/Repairs-Hospital/ Health centres	0	0	200,000,000	
				Renovation and Repairs of Isolation Centere Across the State.			200,000,000	COVID Response
23050103	03101	20530203	002171	Monitoring and Evaluation (Surveillance Activities)	5,000,000		150,000,000	COVID Response
PAGE TOTAL					5,000,000	0	4,200,000,000	

BAUCHI STATE OF NIGERIA
APPROVED REVISED ESTIMATES 2020
CAPITAL EXPENDITURE COVID 19 RESPONSE

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY				ADMIN CODE		052100300100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - May 2020	Approved Revised Estimates 2020	COVID-Responsive
2					₦	₦	₦	
23010122				Purchase of Health / Medical Equipment	450,000,000	0	1,000,000,000	
	03101	20521606	002282	Purchase of Health and Medical Equipments for PHCs Across the State	450,000,000		600,000,000	COVID Response
			002283	Personal Protective Equipment (PPE)	0		300,000,000	COVID Response
			002284	Testing Kits (Viral Transport Media)	0		100,000,000	COVID Response
23020118				Construction / Provision of Infrastructure	40,254,990	0	1,195,000,000	
	03101	20530216	002302	Health Emergency and Response	0		400,000,000	COVID Response
	03101	20530216	002302	MNCH Week	0		60,000,000	COVID Response
	03101	20530216	002302	Child Spacing Programme	0		35,000,000	COVID Response
	03101	20530216	002302	RMNCH + N	0		400,000,000	COVID Response
	09221	20530200	002308	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	40,254,990		300,000,000	COVID Response
23050101				Research and Development	300,000,000	0	400,000,000	
	03101	20530203	002322	Routine Immunization Program	300,000,000		400,000,000	COVID Response
MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY				ADMIN CODE		052111300100		
23020118				Construction/Provision of Infrastructures	0	0	10,000,000	
	03101	20530200	002381	Health Emergency Preparedness	0		10,000,000	COVID Response
MDA: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT				ADMIN CODE		053900200100		
23010129				Purchase of Industrial Equipments	0	0	250,000,000	
	03101	20530200	002435	Youth Empowerments (COVID 19 Response)	0		250,000,000	COVID Response
23020118				Construction / Provision of Infrastructure	0	0	100,000,000	
	03101	20530200	002440	State Social Safety Net for the Elderly (Response to COVID 19)	0		100,000,000	COVID Response
MDA: BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT				ADMIN CODE		053900200100		
23020118				Construction / Provision of Infrastructure	0	0	300,000,000	
			002456	CARES Project	0		300,000,000	COVID Response
PAGE TOTAL					790,254,990	0	3,255,000,000	
GRAND TOTAL (COVID 19) CAPITAL EXPENDITURE					1,354,956,382	0	15,686,032,637	

BRIEFS ON COVID 19 IN BAUCHI STATE

INTRODUCTION

The first case of corona virus was identified in China on 1st December, 2019 in Wuhan, China. It has not been previously identified in humans, hence, the reason why it is referred to as COVID-19 by the World Health Organisation (WHO). It was later declared by the same WHO as a global pandemic in January, 2020. As at today (12th July 2020), it was reported that about 13,000,000 people across countries and territories around the world were said to be infected with the virus. In Africa, a total of over 578,000 cases was reported. The Nigerian figure stood around 32,000 while the Bauchi State reported case was 519 individuals.

Challenges Arising from COVID-19

The impact of COVID-19 had really taken a grip on finances, as Internally Generated Revenue (IGR) and federation account revenue have dropped. The lockdown measures impacted negatively on both formal and informal sectors as movement restriction has prevented many people who are working in the informal sector from conducting their businesses. They include a wide range of occupations from small scale enterprises, street traders, Okada riders, Keke NAPEP, artisans, food vendors and hair dressers just to mention but a few.

The ban on motor-cycle commercial rider's activities, and the existence of very limited number of tricycles coupled with the observance of COVID-19 protocols has led to a high increase in transport fare both from within the state capital, LGAs as well as movements to other states.

The prices of local food-stuff had skyrocketed which led to many households un able to feed their families. This may result in stunted growth in children, which will also have a long term effect on the development of the state. The implication of these may include: loss of jobs, closure/collapse of businesses and high demand of medical and other palliative initiatives.

Mitigation Options for Response to Challenges

The broad definition of COVID-19 response expenditures in Bauchi State is defined as current efforts by the Government to treat, manage, reduce spread and mitigation of COVID-19 Pandemic in the State. This is because the pandemic has affected the economy in all its ramifications negatively. Some of the measures put in place include but not limited to;

- i. Establishment of the state emergency preparedness and response committee as well as engagement of categories of health personnel.
- ii. Daily coordination meetings.
- iii. Establishment and improvement of some laboratories which will serve as reference and testing centres.

- iv. Establishment of isolation centres at strategic health facilities across the state.
- v. Commencement of massive and intensive awareness creation on COVID-19 through print and electronic media outfit in the state, production of IEC materials as well as engagement of traditional institutions in the promotion of same.
- vi. Strengthening of environmental sanitation and purchase of sprayer motor vehicle and personal protective equipment (PPEs).
- vii. Palliative measures such as purchase of food items, purchase of fertilizer and other agricultural inputs.
- viii. Purchase of 1000 tricycles to cushion the effect of the ban of motor cycle rider commercial activities as well as the observance of COVID-19 protocols.
- ix. Provision of conducive environment for the promotion of micro, small and medium enterprises. (MSMEs)

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

EN S/N	EXPLANATORY NOTES
EN 1.1	<p>The oil price which was earlier pegged at \$57 per barrel was reduce to \$24 per barrel because of the following reasons:</p> <ul style="list-style-type: none"> a. Price Crash as a result of COVID 19 because of low economic activities globally which culminated into low demand for the commodity. b. Another factor was excess supply triggered by the economic hostilities between Saudi Arabia and Russia. c. For a developing economy like Nigeria the cost of production was also high which makes the market unattractive. <p>However, it should be noted that the figure adopted is from the Medium Term Framework 2020 – 2022 of the Federal Government of Nigeria send to the National Assembly in May, 2020.</p>
EN 1.1	<p>The Oil production (national, million barrel per day) as approved in the Medium Term Framework 2020 – 2022 by the Federal Government of 2.2mbpd was reduced to 1.8mbpd. This is because the Oil Production Quota for Nigeria as approved by OPEC could not be met due to COVID 19 Pandemic which created low demand for the</p>

	<p>commodity due to global Lockdown which affect Nigerian trade partners.</p> <p>It should be noted that this same parameter is the figure adopted by the Federal Government.</p>
EN 1.1	<p>The Exchange Rate of N305 to a US dollar was increased to N360 to a US dollar because of the following reasons:</p> <ul style="list-style-type: none"> a. Foreign exchange inflow was seriously hampered because of the mono-cultural nature of the economy which has a direct relationship with the level of our oil sales. b. Another factor was the exchange rate rigidity occasioned by Government intervention through the Central Bank of Nigeria which subsidize the Naira thereby discouraging foreign direct investment. <p>It should equally be noted that the figure used is credited to the Approved Medium Term Framework 2020 – 2022 of the Federal Government of Nigeria Parameters send to the National Assembly in May, 2020.</p>
EN 1.1	<p>Gross Domestic Product (GDP) growth (national, percent annual change) was reduced from 2.4 to -4.5 in the Revised Proposed 2020 Budget because of the COVID 19 Pandemic. The following are some of the reasons that leads to the reduction in the GDP growth:</p> <ul style="list-style-type: none"> a. The level of economic activity translated into money is defined as Gross Domestic Product. b. Because of the Economic Lockdown, most productive sectors of the economy were idle which led to low production and loss of jobs thereby impact negatively on the gross domestic product. <p>This figure as used is from the Approved Medium Term Framework 2020 – 2022 of the Federal Government of Nigeria Parameters send to the National Assembly in May, 2020.</p>
EN 1.1	<p>Inflation Rate is a situation where too much money is pursuing or purchasing fewer goods. This is evident during this COVID 19 Pandemic. The initial figure of 10.8% as</p>

	<p>approved in the Medium Term Framework 2020 – 2022 of the Federal Government of Nigeria was increased to 14.5%. The increase is necessary because of General Prices increase on Goods and Services as a result of the COVID 19 were evident because of low production and high demand which creates a serious supply gap hence the high rate of inflation.</p>
EN 1.7	<p>The sum of N17,715,817,337.02 as published in the Accountant-General Reports as at December, 2019 includes cash, highly liquid investment that are readily convertible is therefore our opening balance.</p>
EN 1	<p>This is the Total expected funds or Income to the State within the period under consideration. They are made up of the following:</p> <ul style="list-style-type: none"> a. Gross (not net of deductions) Statutory Allocation b. Other FAAC transfers (exchange rate gain, augmentation, others) c. VAT d. IGR e. Internal grants f. External grants g. Excess Crude h. Capital Receipts.
EN 1.2	<p>N31,600,805,802 was the actual figure projected by NGF and adopted by Bauchi State.</p>
EN 1.3	<p>This Revenue is associated with Oil Producing State. Bauchi State is not an Oil Producing State and as such it is not applicable to the State.</p>
EN 1.4	<p>This was completely taken out of the projection because it is not feasible in this period of COVID 19.</p>
EN 1.5	<p>N 14,825,268,874 was the actual figure projection for Value Added Tax (VAT) for Bauchi State as provided by the Nigeria Governors Forum (NGF).</p>

EN 1.6	<p>The Internally Generated Revenue of N21,861,924,840 was reduced to N14,157,421,944. The reduction of the Internally Generated Revenues (IGR) arises as a result of the following:</p> <ol style="list-style-type: none"> a. There is general fall in economic activities across because Lockdowns and close downs of Small and Medium Enterprises (SMEs). b. Revenue Personnel were away from their duty post as a result of the stay away order by the Government. c. Most Government Institutions that are responsible for Revenue Generation were equally affected by the Lockdowns. d. Tax relief for small and medium scale enterprises as well as net worth individuals, ground rents and other related taxes.
EN 1.7	<p>The sum of N11,612,436,026 is earmarked as Internal Grants. These are supports, contributions and donations made by individuals and cooperate organizations domestically. Despite the reduction in some of the Budget Line Items in the Approved Budget, some new Budget Line Items in the Proposed Revised Budget witnessed an appreciated projection as a result of the COVID 19 Pandemic. Among these are:</p> <ol style="list-style-type: none"> a. Support from cooperate institutions like Dangote, Zenith Bank, UBA and others amounting to N2,800,000,000 is an allocation under the Ministry of Health. It is meant to take care of COVID 19 pandemic. b. TET Fund intervention on COVID 19 under the Ministry of Education N3,700,000,000. This is domestic grants that is expected from TET Fund. c. UBEC Fund was allocated the sum of N1,000,000,000 in the Proposed Revised 2020 Budget under SUBEB. This fund is meant for projects and programmes under the Universal Basic Education. This allocation is feasible because there is no year past that the commitment is not redeemed. d. Allocation of TET fund Projects for State Tertiary Institutions were made in respect of Aminu Saleh College of Education Azare (N300,000,000), Bauchi State University (N250,000,000), Abubakar Tatari Ali Polytechnic (N454,990,051), ATB College of Education

	<p>Kangere (N750,000,000), and College of Health Technology Ningi (N325,000,000).</p> <p>e. Sustainable Development Goals (SDG Fund) was allocated the sum N250,000,000 under the Governor’s Office. The project has intervention in the area of Health, Education, Water and Sanitation. This project has been on for some years and there is no year past by that commitments under this has not be redeemed.</p> <p>f. Bauchi State Investment Fund – N200,000,000 under the Bauchi State Social Investment Office. The fund is a Federal Government Intervention Project under the Office of the Vice President. It a social intervention project in the area of education in terms of school feeding programme. Payment of stipend to the less privilege in the society.</p> <p>g. Livestock Productivity and Resilience support Project (L-Press and National Livestock Transformation Plan are domestic grants under the Ministry of Agriculture and Rural Development with allocation of N500,000,000 and N200,000,000 is meant to address the issue of livestock transformation plan in the country. The grant is from the Federal Government.</p> <p>h. SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN), Water Aid Nigeria and Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN) with allocations of N750,000,000, N32,445,975 and N100,000,000 are domestic grants under RUWASSA are meant for water projects.</p> <p>It should be noted that all the funded programmes and projects under the domestic grants are feasible and achievable.</p>
EN 1.8	<p>The sum of N10,953,460,248 was projected amount for External Grants. The External Grants are mainly supports, contributions and donations made by individuals and cooperate organizations internationally. The reduction in almost all of the Budget Line Items in the Approved Budget is as a result of the COVID 19 Pandemic. This is because of the following reasons:</p>

- a. Due to donor fatigue some of the obligations entered into before the COVID 19 pandemic may not be likely fully implemented.
- b. There are no new items under the components of International Aids and Grants as a result of the pandemic.

The following are some of the international grants that the State is expecting in the year 2020.

- Under the Ministry of the sum of N187,595,250 was allocated for domestic grants from international development partners. Details can be seen in the Budget.
- Primary Health Care Development Agency has a total allocation of international grants to the tune of N1,119,369,949.
- Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project with allocation of N360,000,000 under Drugs and Medical Consumables Management Agency.
- Under SUBEB the sum of N170,000,000 is expected as international grants from development partners like UNICEF, BESDA, UNESCO and NEI+ (USAID).
- BASAME is allocated the sum of N85,000,000 as international grants from UNESCO.
- BACATMA has an allocation of N65,000,000 as international grants.
- The sum of N5,528,995,049 is earmarked for SFTAS under the Office of the Accountant-General while the sum of N150,000,000 and N175,000,000 are allocations for G20 and Kuwait Foundation respectively.
- Under the State Planning Commission, a sum of N152,500,000 is allocated sum for international grants.
- The sum of N40,000,000 is the amount allocated to international grants under the Ministry of Education. This amount is coming from UNICEF.
- Ministry of Agriculture and Rural Development has an allocation of N75,000,000 as international grants.
- Agency for Orphans and Vulnerable Children has an allocation of N125,000,000 as allocation for foreign Aids and Grants. This amount is expected to come from USAID.

	<ul style="list-style-type: none"> • The COVID-19 Pandemic has impacted negatively on the entire Global economy. In Nigeria the unprecedented decline in Government revenue (oil 70%) necessitated the Federal Government to seek the intervention of the World Bank through a credit of \$750m which will be given to States as grants amounting to around \$20m per State. The State is optimistic of getting at least \$7m this year. <p>Some the International Grants have been accessed while others are in progress.</p>
EN 1.9	The Excess Crude Projection is removed because it is no more realistic.
EN 1.10	<p>The Capital Receipts Items of N5,658,751,057 are those items that are not Loans but they are classified as “Other Capital Receipts”. They are made up of the following items:</p> <p>a. Mandatory deductions remitted to other MDAs as stipulated by Laws of the State. Among these are:</p> <ul style="list-style-type: none"> • Local Government Contribution (Joint Projects) and Contribution to Ministry for Local Govt Affairs. With allocations of N1,750,000,000 and N207,747,122 respectively. They are deductions under the Ministry for Local Government Affairs. • Local Government Contr. (Special Empowerment Intervention. Programme) – N150,000,000 under BACYWORD. It is a Youth Empower Programme which deduction is made from the purse of the Local Government Councils of the State. • Local Government Contribution to BASAME – N32,500,000. It also a deduction from the Local Government Councils for BASAME as stipulated by law. • Local Government Council Contribution BSPHCDA and Basic Health Care Provision Funds Contribution to Primary Health Care Dev. Agency under the Primary Health Care Development Agency. They have allocations of N150,000,000 and N175,000,000 respectively.

- 5% BHETFUND to Bauchi State Specialist Hospital – N19,318,750 is a deduction by law that is meant for Bauchi State Specialist Hospital. This amount is coming from Bauchi State Health Trust Fund.
- A Total sum of N1,397,091,872 is an allocation under the Bauchi Health Contributory Management Agency. They are deductions as stipulated by law that comprises of forma sector contribution, OVC Dedicated Fund (15% Social Packages), 1% Total State CRF (Variable Cost), BHETFUND 10% Equity Trust, 1% LGA Contribution to BASCHMA and BHCPPF (1%NHIS Gateway).
- Public Officers/Civil Servants Contribution to OVC (Trust Funds), Other Trust Funds Contribution to BASOVCA and International Organization for Relief Welfare and Development with N350,000,000, N50,000,000 and 125,000,000 respectively are deductions to BASOVCA by law.
- 1%Local Government Contribution and 5% of BHETFUND to Malaria Programme with allocations of N72,000,000 and N19,318,750 are deductions and contributions by law to BACATMA.
- 1% CONTRIBUTION FROM DFLGA GRANTS – N32,500,000 is a deduction by law for BASAME. BETHFUND – N31,994,126 is contribution to College of Nursing and midwifery.
- 5% BHETFUND to DMMA – N19,318,750 is a contribution by Law to DRUGS AND MEDICAL CONS. MANAGEMENT AGENCY.
- Bauchi State Health Trust Fund has an allocation of N454,949,645 earmarked as Other Capital Receipts.
- The sum of N50,228,750 is the amount earmarked as Other Capital Receipt under Hospital Management Board.
- Under the Ministry for Local Government Affairs the sum of N321,783,293 was allocated as Other Capital Receipts.

b. The expected Ecological Funds from the Federal Government is amounting to the sum of N250,000,000.

	<p>This amount which is under the Ministry of Environment and Housing is expected to address any natural or man-made disasters that may occur within the year. It includes floods, fire disasters, disputes and crisis etc.</p> <p>There is a reduction in the projection of this Budget Line Item because there is uncertainty in realizing the Approved amount as a result of COVID 19.</p>
EN 2	<p>The sum of N129,851,545,380 is the Total Projected Expenditure for the period under Consideration.</p> <p>The sum of N23,953,267,252 is the projected amount expected to be spend for COVID 19 response for both recurrent and capital expenditures.</p>
EN 2.1	<p>The sum of N 68,845,086,535 is earmarked as Recurrent Expenditure for the Proposed Revised 2020 Budget. Out of this amount the sum of N8,267,234,615 is allocated for COVID 19 response in the State.</p>
EN 2.2	<ul style="list-style-type: none"> • This is the Salaries of the Civil Servants in the State. The Total sum of N29,229,087,030 was projected as Personnel Cost for the Proposed Revised 2020 Budget. Out of this amount the sum of N5,703,485,615 as Salaries and Allowances for Health Workers is assigned for COVID 19 response. • There is no significant increase on the Personnel Cost of the Proposed Revised Budget. • The Marginal increase is as a result of additional allowances paid to the Health Workers.

<p>EN 2.3</p>	<p>The Overhead Cost comprises of Budget Line Items that are meant for the daily running of Government activities. The Total sum of N24,653,636,745 was the amount allocated to Overhead Cost. Out of this amount, the sum of N2,563,749,000 was allocated for COVID 19 response.</p> <ul style="list-style-type: none"> • In the details of the Budget Line Items, a significant reduction was made on non-essential items in MDAs like Transport and Travelling, International and Local Trainings, Consultancy Services, Telephone Charges etc. • Essential Budget Line Items as they relate to COVID 19 were given top-most priority in allocations of funds. This can be seen in the details of the Budget. • The Health, Education, Agricultural and Administration sectors received more attention in the allocation of funds because they have direct bearing with COVID 19. <p>It is as a result of increase on COVID -19 expenditure items that the Overhead Cost witnessed a significant increase.</p>
<p>EN 2.4</p>	<p>These are Interest payments on Loans. They also include amount for Debt Servicing and direct deductions from FAAC. The Loans Repayment projection for the Proposed Revised 2020 Budget is N7,302,599,997 for both Internal and External Loans Repayment.</p> <p>The loans repayment was reduced from N 11,714,160,603 to N7,302,599,997 majorly because all the FGN/CBN intervention loans repayments were deferred by the CBN from April 2020 till March 2021.</p> <p>The total FGN/CBN intervention loans repayment stood at N624 million monthly. This shows that our loans repayment will be reduced by N624 Monthly and 3.7 billion semi-annually.</p> <p>The reduction in the repayment of our External loan is insignificant due to the fact that the External loans is been managed by the FGN through The Debt management Office Abuja and we are yet to be advised on the modalities that will be adopted for repayment reduction.</p>

EN 2.5	<p>The sum of N7,623,124,873 was allocated in the Proposed Revised 2020 Budget for Consolidated Revenue Fund Charges. It is made up of the following components:</p> <ul style="list-style-type: none"> • Pension and Gratuities. • Salaries of Statutory Public Office Holders. <p>The initial amount of N9,577,745,081 was reduce to N7,659,762,764 because the Government is not prepared to appoint more political office holders in this period of COVID 19 Pandemic.</p> <p>There is a reduction in the projection of Pension and Gratuity. However, it should be noted that it is only the Gratuity component that witnessed a significant reduction while payment of Pension is mandatory monthly.</p>
EN 3	<p>The sum of N61,006,458,845 was the amount projected as capital expenditure in the Proposed Revised 2020 Budget. Out of this amount the sum of N15,686,032,637 was allocated to take care of COVID 19.</p> <p>This amount is further broken down into sectors, namely:</p> <ul style="list-style-type: none"> • Economic • Social • Law and Justice • Regional • Administration <p>There is a significant reduction of the Capital Expenditure from N94,501,710,286 to N61,006,458,845. This was mainly done in order to accommodate the COVID 19 response.</p> <p>The reduction was done on non-essential Capital Expenditure items in the details of the Budget.</p> <p>On-going Projects that have direct bearing on the lives of citizens of the State were reprioritized and costed before they were captured in the Budget.</p>
EN 3.1	<p>The sum of N31,549,183,560 was allocated to the Economic Sector as Capital Expenditure in the Proposed Revised 2020 Budget. Out of this amount, the sum of N4,251,032,637 was allocated for COVID 19 response.</p> <ul style="list-style-type: none"> • The Capital Expenditure under the Economic Segment witnessed a significant reduction from N50,922,765,144 to N31,549,183,560 in order to take care of COVID-19.


	<ul style="list-style-type: none"> • Some Capital Expenditures in the Proposed Revised Budget were completely taken out of the Budget because their implementation in this period of COVID 19 is not feasible. • It is only the On-going projects that have direct bearing on citizens of the State that were well funded. • COVID 19 Capital Expenditure items were well funded.
EN 3.2	<p>The sum of N22,964,870,717 was the projection for Capital Expenditure under the Social Sector. Out of this amount the sum of N9,455,000,000 was allocated to COVID 19 response.</p> <ul style="list-style-type: none"> • The Capital Expenditure under the Social Sector was reduced from N32,695,799,686 to N22,964,870,717 take care of COVID-19. • Some non-essential Capital Expenditures in the Proposed Revised 2020 Budget under the Social Sector were completely taken out of the Budget because their implementation in this period of COVID 19 is not feasible. • It is only the On-going projects that have direct bearing on citizens of the State that were well funded. • COVID 19 Capital Expenditure items were well funded.
EN 3.3	<ul style="list-style-type: none"> • The Capital expenditure under the Law and Justice Sector was reduced from N1,682,300,000 to N830,332,438. This was done in order to accommodate other expenditure that is related to COVID 19. • Some Capital Expenditures in the Proposed Revised Budget were completely taken out of the Budget because their implementation in this period of COVID 19 is not feasible. • It is only the On-going projects that have direct bearing on citizens of the State that were funded.
EN 3.4	<ul style="list-style-type: none"> • The Capital Expenditure under the Administration Sector was reduced from N9,200,845,456 to N5,662,072,131 to accommodate COVID-19 response activities. Out of this amount the sum of N1,980,000,000 was allocated to COVID 19 response activities.

	<ul style="list-style-type: none"> • Some Capital Expenditures in the Proposed Revised Budget were completely taken out of the Budget or reduced because their implementation in this period of COVID 19 is not feasible. • It is only the On-going projects that have direct bearing on citizens of the State that were well funded. COVID 19 Capital Expenditure items were well funded.
EN 4.1.	<p>The sum of N14,322,582,795 is the amount earmarked for Commercial Bank Loans. Among these Loans are the following:</p> <ol style="list-style-type: none"> a. Family Homes Funds Loan: – The sum of N6,000,000,000 is the new revised figure. This amount has already been accessed by the State through the Federal Ministry of finance as the first tranche (50% of the approved amount). b. Bank of Industry Loan and Bank of Industry NURTW Vehicle Loans under Ministry of Cooperatives and SME Development was earmarked N250,000,000 and N462,582,795 respectively. This is expected as intervention to Commercial activities for Small and Medium Enterprises that were taken out of business as a result of COVID 19 pandemic in the State. The effect of COVID 19 has equally affected the commercial activities of Road Transport Workers, most especially in the issue of social distance and in a bit to curtail the spread of the Virus Government wants to empower road transport workers with car loans. Negotiation on these Loans has reached advanced stage by the supervising Ministry and the relevant stakeholder. c. The Loans items under the Ministry of Commerce and Industry were reduced to reflect the actual amounts needed for the projects. This comprises of the following: <ul style="list-style-type: none"> • Federal Mortgage Bank Loan – Housing Estate N100,000,000 – It is meant for Housing infrastructures in the State Capital; • Loans for Purchase of Buses by Yankari Express N260,000,000 – This meant to purchase new buses for the State Transport Company; and

	<ul style="list-style-type: none"> • Commercial Agric. Credit Scheme – BAFCO N250,000,000 – It is meant to provides farmers with certain amount of funds to facilitate their contribution to the agricultural sector. <p>Negotiation on these Loans has reached advanced stage by the supervising Ministry and the relevant stakeholders.</p> <p>d. The Commercial Bank Loans under the Ministry of Finance have been broken down as follows; -</p> <ul style="list-style-type: none"> i. N2,500,000,000 from UBA. ii. N2,000,000,000 CFF from UBA. iii. N2,500,000,000 from Access Bank. <p>The loans from UBA i.e. I & ii has already been accessed to finance critical State infrastructure while the N2,500,000,000 from Access Bank is to finance COVID-19 related expenditure. The COVID-19 Intervention loan which is part of the Commercial Bank Loan mentioned above is already approved by the State Executive Council and House of Assembly. We are currently awaiting the Minister of Finance approval of our ISPO for the repayment of the Loan.</p>
EN 4.2	<p>The international Loans are loans attributed to the State through foreign sources. They are mainly drawdowns from the World Bank and the Africa Development Bank. The initial Approved amount of N20,248,567,747 has been reduced to N 9,005,001,298. This was done to make it more realistic in this COVID 19 pandemic season. As at May 2020, there was a performance of over N11b on these Loans. The composition of these Loans are:</p> <ul style="list-style-type: none"> a. Inclusive Basic Service Delivery and Likelihood Empowerment Integrated Programme (BSDLEIP) AfDB. N750,000,000. It is for Water Project under RUWASSA. b. Rural Access and Agricultural Marketing Project (RAAMP) – N160,000,000. This is a World Bank Project under the Ministry of Agriculture and Rural Development. c. State Education Program Investment Project (SEPIP). – N125,341,207. It is a World Bank Project under the Ministry of Education. It is a loan project that is expected to end this year.

	<p>d. 3rd National Urban Water Sector Reform Project (NUWSRP3) – N5,581,567,747. It is a World Bank water Project under the Bauchi State Urban Water and Sewerage Corporation.</p> <p>e. Youth Empowerment to Social Support Operation</p>
	<p>f. (YESSO). (World Bank) - N630,486,630. The project is also expected to end this year.</p> <p>g. Accelerating Nutrition Result in Nigeria (ANRiN) and Nigeria State Health Investment Project (NSHIP) with allocations of N100,000,000 and N1,355,105,714 respectively are Health projects under the Primary Health Care Development Agency.</p> <p>h. Community and Social Development Project and Integrated Project (IBSIP) with allocations of N150,000,000 and 152,500,000 respectively are World Bank projects under the State Planning Commission.</p> <p>Most of the Loans have already been secured with specific reference to those that the projects are expected to end this year.</p> <p>The Loans commitments being undertaken by the State have gone through the normal official process both at Federal Ministry of Finance and the Debt Management Office.</p>

I assented this 29th day of July, 2020

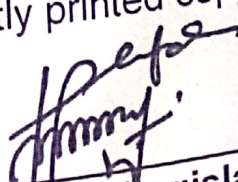

SEN. BALA A. MOHAMMED, CON.
Governor of Bauchi State



I withheld assent this day of 2020

SEN. BALA A. MOHAMMED, CON
Governor of Bauchi State

I, **Umar Yusuf Gital Esq.** Clerk to the Legislature of Bauchi State hereby certify that this Law has been passed in accordance with **Sub-Section 3 of Section 100** of the Constitution of the Federal Republic of Nigeria 1999. This printed impression has been carefully compared by me with the Bill, which has been passed by the Legislature and found by me to be a true and correctly printed copy of the said Bill.


Clerk to the Legislature