



BAUCHI STATE OF NIGERIA

APPROVED

ESTIMATE

1999



BAUCHI STATE OF NIGERIA

APPROVED

ESTIMATE

1991

**APPROVED BAUCHI STATE REVISED ESTIMATES JULY - DECEMBER, 1999
BUDGET AT AGLANCE**

A.	RECURRENT REVENUE	REVISED ESTIMATES JULY - DEC. 1999 N	ESTIMATES 1999 N	REMARK
(i)	INTERNALLY GENERATED REVENUE (IGR).	109,532,060	198,000,00	(i) 50% of the 1999 Revenue is assumed be collectable plus the sum of N10,532,060.00 reimbursement.
(ii)	STATUTORY ALLOCATION	1,795,983,900	1,316,724,500	(ii) In view of the current increase in Fed. Govt. Projection from \$9 to \$18 from crude oil price appreciation which represents 100%
(iii)	V.A.T.	408,010,360	593,477,500	increase. Bauchi State Budget re-statutory allocation is projected by 90% over and above the Actual collection of (897,991,950.00) Jan - June, 1999
TOTAL		2,313,526,320.00	2,108,202,000	(iii) V.A.T. Actual collection (272,006,905.00) was projected by 50% and Overhead Cost is 13.62% of Recurrent Revenue.
B.	RECURRENT EXPENDITURE			
(i)	PERSONNEL COST	927,354,290	1,121,989,960	
(ii)	OVERHEAD COST	318,059,105	500,000,000	
(iii)	CONSOLIDATED REVENUE FUND CHARGES	91,693,815	210,820,200	
TOTAL		1,337,107,210	1,832,810,160	

**APPROVED BAUCHI STATE REVISED ESTIMATES JULY - DECEMBER, 1999
BUDGET AT AGLANCE**

C.	RECURRENT REVENUE	REVISED ESTIMATES JULY - DEC. 1999 N	ESTIMATES 1999 N	REMARK
(i)	OPEING BALANCE	180,467,060	74,000,000	
(ii)	TRANSFER TO C.D.F.	976,419,110	275,391,840	
(iii)	STABILIZATION FUND	60,000,000	-	
(iv)	INTERNAL LOAN	100,000,000	60,150,000	
(v)	EXTERNAL LOAN	60,000,000	430,916,801	
(vi)	ESCROW A/C (BSADP)	40,000,000	-	
(vii)	GRANTS	129,355,325	162,000,000	
(viii)	MISCELLANEOUS	12,600,000	10t	
	TOTAL	1,558,841,495	1,002,458,641	
D.	SIZE OF THE BUDGET			
(i)	RECURRENT EXPENDITURE	1,337,107,210	1,832,810,160	
(ii)	CAPITAL EXPENDITURE	1,558,841,495	1,002,458,641	
	TOTAL BUDGET	2,895,948,705	2,835,268,801	

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT REVENUE
SUMMARY

HEADS	PARTICULARS OF REVENUE	REVISED ESTIMATES JULY - DEC. 1999 N	ACTUAL COLLECTION 1999 N	ESTIMATES 1998
401	TAXES	44,830,400.00	33,966,920.50	89,660,800.00
402	FINES AND FEES	16,786,435.00	4,875,010.10	33,572,870.00
403	LICENCES	945,000.00	616,840.00	1,890,000.00
404	EARNINGS AND SALES	4,633,165.00	164,440.00	9,266,330.00
405	RENT ON GOVERNMENT PROPERTY	675,000.00	302,824.55	1,450,000.00
406	REPAYMENT INTEREST & DIVIDEND	3,940,000.00	938,153.59	7,880,000.00
407	RE-IMBURSEMENT	10,532,060.00	-	10T
408	MISLLANEOUS	27,190,000.00	1,099,895.26	54,380,000.00
	TOTAL	109,532,060.00	41,964,084.00	198,000,000.00
409	STATUTORY ALLOCATION			
	(i) Federation Account	1,795,983,900.00	897,991,950.00	1,316,724,500.00
	(ii) V.A.T.	408,010,360.00	272,006,905.00	593,477,500.00
	(iii) Mineral	10t	-	10T
	GRAND TOTAL	2,313,526,320	1,169,998,855.00	1,910,202,000.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT REVENUE
SUMMARY

HEADS	S/HEAD	PARTICULARS OF REVENUE	ESTIMATES 1999 N	ACTUAL REVENUE N	REVISED ESTIMATES JULY - DEC 1998
401	TAXES				
	1	Taxes (P.A.Y.E.)		12,427,451.82	22,874,000.00
	2	Personnel Income Taxes (Direct Assesment)	11,437,000.00		
	3	Penalties for none settlement of Tax	16,668,400.00	14,423,590.92	33,336,800.00
	4	Entertainment Tax	100,000.00	-	200,000.00
	5	Development Levy	325,000.00	-	650,000.00
	6	Stamp Duty	12,500,000.00	3,285,361.35	25,000,000.00
	7	10% withholding Tax on Dividend	500,000.00	56,561.35	1,000,000.00
	8	Capital Grains Tax	10T	-	10T
	HEAD TOTAL		44,830,400.00	33,966,920.50	89,660,800.00
402	FINES AND FEES				
	HIGHCOURT OF JUSTICE/MAGISTRATE				
	6	Court Fees	250,000.00	22,135.00	500,000.00
	7	Court Fines	100,000.00	32,645.00	200,000.00
	8	Probate	25,000.00	2,700.00	50,000.00
	9	Confiscation	25,000.00	-	50,000.00
	10	Marriage Fines	5,000.00	-	10,000.00
	TOTAL		405,000.00	57,480.00	810,000.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
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HEADS	S/HEAD	PARTICULARS OF REVENUE	1999 ESTIMATES N	ACTUAL REVENUE N	REVISED ESTIMATES JULY - DEC 1998
AREA COURT DIVISION					
402	16	Court Fees	3,018,375.00	320,925.00	6,036,750.00
	17	Court Fines	750,000.00	686,586.34	1,500.00
		TOTAL	3,768,375.00	1,007,511.34	7,536,750.00
MINISTRY OF FINANCE					
	21	Motor Vehicle Reg. and weighing fees	125,310.00	49,300.00	250,620.00
	22	Certificates of Road Worthness	250,000.00	116,270.00	500,000.00
	23	Miscellaneous Road Traffic Reg. fees	250,000.00	182,790.00	500,000.00
	24	Contract Reg. and Renewal fees	400,000.00	20,900.00	800,000.00
	25	None refundable Deposit	100,000.00	8,240.00	200,000.00
	26	Tax Registration fees	140,000.00	98,245.00	280,000.00
	27	Motor Vehicle Registration plate Nos.	2,000,000.00	662,300.00	4,000,000.00
		TOTAL	3,265,310.00	1,138,045.00	6,530,620.00
MINISTRY OF WORKS HOUSING					
LAND & DEV.					
	31	Agency fees	-	-	-
	32	Trade Testing	-	-	-
	33	Driving School fees	-	-	10T
	34	Fees/Cheques on INSP. of accident Vehicle	400,000.00	204,470.00	800,000.00
	35	Deposit for survey fees	60,000.00	46,604.25	120,000.00
	36	Deed preparation	25,000.00	32,960.00	50,000.00
	37	Documents Reg. and research fees	750,000.00	1,010,439.51	1,500,000.00
	38	Approved Building plan fees	10,000.00	1,680.00	20,000.00
	39	Fire Service Inspection fees	50,000.00	13,600.00	100,000.00
	40	Fees from Bauchi Airstrip	50,000.00	-	100,000.00
	41	Testing/Inspection of Vehicles	125,000.00	18,610.00	250,000.00
		TOTAL	1,470,000.00	1,328,363.76	2,940,000.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT REVENUE
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HEADS	S/HEAD	PARTICULARS OF REVENUE	1999 ESTIMATES N	ACTUAL REVENUE N	REVISED ESTIMATES JULY - DEC 1998
		MINISTRY OF AGRIC & NATURAL RESOURCES			
	9	Cattle Traders Licence	2,500.00	-	5,000.00
	10	Hides and skin Export Licences	5,000.00	-	10,000.00
	11	Hides and Skin Bayers Licences	10,000.00	15,880.00	20,000.00
	12	Hacheries for Poultry Farmers/INSP	-	-	-
	13	Hunting Licence and Trophies	7,500.00	240.00	15,000.00
	14	Produce Buying Licences/Cert. Reg.	-	-	-
		TOTAL	25,000.00	16,120.00	50,000.00
		MINISTRY OF INFORMATION			
	21	Tombola Licence	10,000.00	-	20,000.00
	22	Hotels and Lodging Licence	10,000.00	-	20,000.00
		TOTAL	20,000.00	-	40,000.00
		EARNINGS AND SALES MINISTRY OF FINANCE			
	1	Machine Repairs	10T	-	10T
	2	Sales of Unser Viceable Stores	10T	-	10T

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

RECURRENT REVENUE

SUMMARY

HEADS	PARTICULARS OF REVENUE	ESTIMATES	ACTUAL	ESTIMATES
		1999 N	JAN-JUNE 1999 N	1998
3	Sales of Unserviceable Vehicle	10T	-	10T
4	Bonus Shares	10T	-	10T
	TOTAL	40T	-	40T
	STATE PLANNING COMMISSION			
5	Sale of Printed Documents	30,000.00	-	15,000.00
	MINISTRY OF WORKS & LAND DEV.			
6	Motor Transport	-	-	-
7	Workshop Private Charges	50,000.00	-	15,000.00
8	Plant Hire Charges	10T	-	10T
9	Materials Laboratory	10T	-	10T
10	Sales from Ashait & Cruished Stones	10T	-	10T
11	Sale of Maps	10T	-	10T
12	Impovement Charges	10T	-	10T
	TOTAL	50,000.00	10,030.00	25,000.00
	MINISTRY OF AGRIC. & NAT. RES.			
26	Sale of Agricultural Produce	-	-	-
27	Strategic Grains Reserve Sale	10T	-	10T
28	Cotton Seed Sale	30,000.00	-	15,000.00
29	Fertilizer Sale	-	-	-
31	Sale of Wheat	-	-	-
32	Credit	800,000.00	-	400,000.00
33	Hiring of Irrigation Pumps	5,000.00	-	10,000.00
34	Plants and Tractor hiring service	3,000,000.00	151,850.00	6,000,000.00
35	Sales of Seeds and other Farm Produce	7,500.00	-	15,000.00
37	Sales of Fish	50,000.00	-	100,000.00
40	Sales of Electricity (Rural Elect.)	10T	-	10T
	TOTAL	3,477,500.00	151,850.00	6,955,000.00
	MINISTRY OF EDUCATION AND			
	YOUTH DEVELOPMENT			
45	Sales of Application forms (scholarship)	50,000.00	-	100,000.00
46	Sales of Education Materials	10T	-	10T
47	Sales of Registration forms	10T	-	10T
	TOTAL	50,000.00	-	100,000.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

RECURRENT REVENUE

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HEADS	S/HEAD	PARTICULARS OF REVENUE	ESTIMATES	ACTUAL	ESTIMATES
			1999	JAN-JUNE	1998
			N	N	
		MINISTRY OF INFORMATION			
404	50	Sales of Phograph	-	-	-
	51	Workshop Earning	-	-	-
	52	Sales of Liquor Licence	500,000.00	-	250,000.00
	53	Sales of Publications	-	-	-
	54	Hiring of Public Address System	100,000.00	-	50,000.00
	55	Hiring of Video Camera	50,000.00	-	25,000.00
	56	Prime Minister Conference Hall hire	25,000.00	-	12,500.00
		TOTAL	675,000.00	-	337,500.00
		MINISTRY OF WOMEN AFFAIRS			
	60	Sales of Product from blind Institutions	10T	-	10T
	61	Rental Tribunal	5,000.00	-	10,000.00
	62	Sales of Family Planning Commoditie	5,000.00	2,560.00	10,000.00
	63	Public Collection Permit	5,000.00	-	10,000.00
	64	Hiring of Tractors	-	-	-
	65	Sales from Trade Fairs	-	-	-
	66	Sales from Fairs	-	-	-
	67	Sale Form	-	-	-
		TOTAL	25,000.00	2,560.00	30,000.00
		CIVIL SERVICE COMMISSION			
	70	Sales of Application for employment forms	5,000.00	-	10,000.00
		TEACHERS SERVICE COMMISSION			
	77	Sales of Application for employment forms	7,500.00	-	15,000.00
		LOCAL GOVERNMENT AUDIT			
	78	External Auditors Charges from L/Govt.	-	-	-
	79	Traditional Council	-	-	-
		Ministry of Agric. & Natural Resources			
	85	Sales of Poultry Products	50,000.00	-	100,000.00
	86	Sales of Sheep	50,000.00	-	100,000.00
	87	Sales of Hay	25,000.00	-	50,000.00
	88	Sales of Dairy Products	-	-	-
	89	Sales of Cattle	250,000.00	-	500,000.00
	90	Sales of Poultry Feeds	275,665.00	-	551,330.00
		TOTAL	650,665.00	-	1,302,330.00
		RENT ON GOVERNMENT PROPERTY			
		MILITARY ADMIN'S OFFICE			
	1	Revenue from Licence Offices	10T	-	-
	2	Rent and non - Refundable Deposit on C of O	250,000.00	130,731.65	500,000.00
	3	Recovery of Compensation	25,000.00	24,222.23	50,000.00
	4	Petrol Stations Sub-Lease	10T	-	10T
	5	Panel Rent/Fees	25,000.00	1,236.22	50,000.00
		TOTAL	300,000.00	156,190.10	600,000.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

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HEADS	S/HEAD	PARTICULARS OF REVENUE	ESTIMATES	ACTUAL	ESTIMATES
			1999	JAN-JUNE	1998
			N	N	
		HOUSING COOPERATION			
	6	Rent on Low Cost Houses	50,000.00	10,184.54	100,000.00
		MINISTRY OF FINANCE			
	20	Rent from Senior Staff Quarters	300,000.00	125,965.91	600,000.00
	21	Rent from Junior Staff Quarters	25,000.00	10,754.00	50,000.00
		TOTAL	325,000.00	136,449.91	650,000.00
		REPAYMENT INTEREST AND DIVIDENDS			
	4	Interest on Bank Deposit	10T	-	10T
	6	Admin. charges motor cycle and bicycle loans	50,000.00	-	100,000.00
	7	Interest on treasury bills	10,000.00	18,149.29	20,000.00
	8.	Repayment of motor cycle and bicycle loans	1,000,000.00	736,537.80	2,000,000.00
	9	Admin. charges Staff Housing loans	10T	-	10T
	10	Interest on Debentures stock			
		Ashaka Cement	10T	-	10T
	11	New Nigeria Development Company	175,000.00	-	350,000.00
	12	Ashaka Cement Company	1,250,000.00	-	2,500,000.00
	13	Bank of the Norht	10T	-	10T
	14	Sterling Product Nigeria Limited	10T	-	10T
	15	Nigeria Asbestos Industry	175,000.00	179,212.50	350,000.00
	16	Bauchi State Investment and Property Development Company	150,000.00	-	300,000.00
	17	Yankari Insurance Company Limited	125,000.00	-	20,000.00
	18	Inland Bank of Nigeria Plc	1,000,000.00	-	2,000,000.00
	22	Admin. charges on furniture loans	10T	-	10T
	23	Interest on Share loans	5,000.00	4,254.00	10,000.00
	24	BASAC	10T	-	10T
		TOTAL	3,940,000.00	938,153.59	7,880,000.00
		RE-INBURSEMENT MINISTRY OF FINANCE			
407	1	National Children's Day Celebration	10T	-	10T
	2	Federal Govt. Re-ibursement for federal pens	6,032,060.00	-	-
	3	Yankari Express	4,500,000.00	-	-
		TOTAL	10,532,060.00	-	10T
		MISCELLANEOUS MINISTRY OF AGRIC AND NATURAL RESOURCES			
408	1	Pest control services	15,000.00	-	30,000.00
	3	10% from Galambi Ranching Comp.	5,000.00	-	10,000.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

RECURRENT REVENUE

SUMMARY

HEADS	S/HEAD	PARTICULARS OF REVENUE	ESTIMATES	ACTUAL	ESTIMATES
			1999	JAN-JUNE	1998
			N	N	
	4	10% Revenue from BSAD	-	-	-
	5	Rural Infrastructural (Local Govt contribution)	10t	-	10t
		TOTAL	20,000.00	-	40,000.00
		MINISTRY OF FINANCE			
	16	Contr. In respect of Sec. retired Officers	10t	-	10t
	17	Refund of over payment	250,000.00	624,283.13	500,000.00
	20	Unclassified Resources	50,000.00	157,274.13	160,000.00
	21	Arrears of Revenue	25,000,000.00	318,338.00	50,000.00
	22	10% Revenue from Yankari Insurance	-	-	-
	23	Federal Government Assist. for L/Govt. election	10t	-	10t
	24	L/Govt. contribution for funding UNDP	10T	-	10t
		TOTAL	25,300,000.00	1,099,895.26	50,500,000.00
		MINISTRY OF HEALTH			
	25	Grant from External Agencies	10T	-	10T
	26	10% from Specialist Hospital Management Board	-	-	-
		TOTAL	10T	-	10T
		MINISTRY OF ADMINISTRATOR'S OFFICE			
	33	10% Revenue from Agency for Rural Development	10T	-	10T
	34	10% Revenue from Bauchi Sports Council	-	-	-
		TOTAL	10T	-	10T

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

RECURRENT REVENUE

SUMMARY

HEADS	S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES	ACTUAL	ESTIMATES
			1999	JUL-DEC.	1998
			N	N	N
		MINISTRY OF COMMERCE			
		INDUSTRY & COOPERATIVE			
	36	10% Revenue from Bauchi State Hotels	75,000.00	-	150,000.00
	37	10% Revenue from Bauchi State Factory	10t	-	10t
		TOTAL	75,000.00	-	150,000.00
		MINISTRY OF EDUCATION AND YOUR DEVELOPMENT			
		10% Revenue from Abubakar Tatari Ali Poly.	350,000.00	-	700,000.00
		10% Revenue from College of Legal and Islamic Studies	50,000.00	-	100,000.00
		10% Revenue from College Education	50,000.00	-	100,000.00
		10% Revenue from Adult & Non-formal Education Agency	10t	-	10t
		TOTAL	450,000.00	-	900,000.00
		MINISTRY OF WORKS HOUSING AND LAND DEVELOPMENT			
	47	10% Revenue from Land Development Board	600,000.00		1,200,000.00
	48	10% Revenue from Yankari Express	500,000.00		1,000,000.00
	49	10% Revenue from Bauchi Housing Authority	10t		10t
		TOTAL	1,100,000.00		2,200,000.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
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HEAD 408 MISCELLANEOUS

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999 N	REVISED JUL-DEC. 1999 N	ESTIMATES 1998 N
	MINISTRY OF INFORMATION AND CULTURE			
51	10% Revenue from Bauchi State Radio Corp.	290,000.00	100,000.00	200,000.00
52	10% Revenue from Bauchi State Television	150,000.00	75,000.00	200,000.00
	MINISTRY OF WATER RESOURCES			
	10% Revenue from Bauchi State Water Board	350,000.00	175,000.00	150,000.00
	TOTAL	75,000.00	-	150,000.00
	SUB - TOTAL	75,000.00	-	150,000.00
	STATUTORY ALLOCATION			
(a)	Fadaration Accounts	1,795,983,900.00	1,257,188,730.00	1,972,032,702.00
(b)	V.A.T.	408,010,360	285,606,905.00	425,610,900.00
(c)	Minerals Resources	10t	10t	10t
	GRAND TOTAL	2,313,526,320	1,542,795,635	2,397,643,602.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

RECURRENT EXPENDITURE

SUMMARY

Head	REVISED ESTIMATE JULY - DEC. 1999			ACTUAL EXPENDITURE JAN - JUNE 1999		APPROVED ESTIMATE 1999			
	Ministry	Per cost	Overheads	Total	Per Cost	Over COST	Per.cost	Overhead	ToTal
	DEPARTMENT	N	COSTE STIMATES		N	COST	N	COSTESTIMATES	
S/H			N	N		N	N	N	
412/001	Government House	4,413,510	50,000,510	54,414,020	3,630,097.92	56,204,086.41	5,340,000	76,251,270	81,591,270
412/002	Directorate of protocol	1,549,940	633,280.00	2,183,220	704,598.29	5,262,600.00	1,868,040	1,583,200	3,451,240
412/003	Yankari Federal Villa	25,400.00	-	25,400.00	-	-	30,730.00	-	30,730
412/004	Government Lodge Azare	244,200	-	244,200.00	-	-	295,460.00	-	295,460.00
412/005	Government Lodge Misau	25,450	-	25,450.00	-	-	30,790.00	-	30,790.00
413/001	S.S.G's Office	3,695,620	500,300,000	8,995,620	16,921,763.83	10,487,199.52	62,401,740	7,789,340	70,191,080
413/002	Lagos Liaison Office	-	174,150	174,150	-	748,535.00	-	435,380	435,380
413/003	Office State Planning Commission	1,909,960	2,952,6745	31,436,705	2,318,969.06	563,984.36	2,310,900	5,594,280	7,905,180
413/004	Muslim Pigrims Welfare Board	1,244,910	408,530	1,653,440	347,364.96	5,241,251.13	1,506,240	1,081,320	2,587,560
413/005	Christian Pigrims Welfare Board	606,230	231,780	838,010	254,886.38	538,800.00	733,490	579,450	1,312,940
413/006	National Youth Serfice Corps	-	69,660	69,660	-	1,239,600	-	174,150	174,150
413/007	Bauchi State Agency for Rural Dev.	19,973,070	964,480	20,937,550	9,384,888.20	573,763.48	23,948,060	2,411,210	26,359,270
413/008	UNICEF Water and Sanitation	-	202,300	202,300	-	100,000.00	-	505,740	505,740
413/009	Kaduna Liason Office	-	103,440	103,440	-	100,000.00	-	258,600	258,600
413/010	Abuja Liason Office	-	139,320	139,320	-	360,000.00	-	348,300	348,300
414/001	Ministry of Agric. Natural Resources	59,702,690	5,702,690	65,405,380	29,748,632.20	850,184.44	72,239,160	14,256,720	86,495,880
414/002	Bauchi State Agric. Dev. Project	42,319,730	1,836,510	44,156,240	23,884,023.88	75,000.00	51,203,540	4,591,280	55,794,820
414/003	Galambi Ran- ching Company	-	10T	10T	533,787.96	150,000.00	-	10T	10T
415/001	Ministry of Commerce & Industry	16,167,040	2,115,160	18,282,200	5,189,900.93	4,653,735.45	19,560,850	5,287,890	24,848,740
415/002	Tourism Board	1,814,230	140,900	1,955,130	406,150.00	300,000.00	2,195,080	352,260	2,547,340
415/003	Manto Processing Company	-	10t	10t	-	397,350.40	-	-	-

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SUMMARY

Head S/H	Ministry DEPARTMENT	REVISED ESTIMATE JULY - DEC. 1999			ACTUAL EXPENDITURE JAN - JUNE 1999			APPROVED ESTIMATE 1999	
		Per cost	Overheads	Total	Per Cost	Overhead	Per.cost	Overhead	ToTal
		N	COSTESTIMATES N N		N	COST N N		COSTESTIMATES N	
415/004	Directorate of Small Scale Industry	1,426,190	327,560	1,753,750	743,180.67	323,708.94	1,725,580	818,910	2,544,490
416/001	Ministry of Education	170,200,000	52,968,280	223,168,280	121,436,803.47	65,459,389.00	209,598,380	117,671,160	327,269,540
416/002	Student Affairs Dept.	2,078,760	341,020	2,419,780	480,363.97	60,000.00	2,515,140	852,550	3,350,690
416/003	Agency for Adult & Non -formal Education	7,216,990	158,320	7,375,310	5,297,320.34	784,407.83	8,731,990	395,800	9,127,790
416/004	Bauchi State Library Board	1,855,860	633,280	2,489,140	1,121,319.19	286,178.99	2,245,440	1,583,200	3,818,640
416005	TERTIARY INSTITUTIONS								
	(i) A.T.A .Poly Bauchi	26,475,560	1,583,200	28,058,760	17,077,818.05	810,000.00	32,033,350	3,958,000	35,991,350
	(ii) A .D Rufa'i CLIS Misau	14,536,090	696,610	15,232,700	6,059,601.56	2,090,000.00	17,587,520	1,741,520	19,329,040
	(iii) College of Educ. Azare	16,554,560	1,424,880	17,979,440	11,600,078.95	600,000.00	20,029,720	3,562,200	23,591,920
417/001	Ministry of Finance & Eco. Development	39,622,500	37,884,240	77,506,740	15,497,035.89	41,347,014.85	47,940,110	58,710,600	106,650,710
417/002	Board of Internal Rev.	10,224,830	3,281,020	13,505,850	4,736,181.84	12,371,240.00	12,371,240	8,202,560	20,573,800
418/001	Ministry of Health	120,354,210	12,482,400	132,836,610	83,112,173.56	13,047,710.56	145,619,130	27,706,000	173,325,130
418/003	Specialis Hospital Borad	34,863,940	1,480,290	36,344,230	25,489,064.03	1,178,800	42,182,630	3,700,730	45,883,360
420/001	Ministry of Justice	3,736,250	2,710,440	6,446,690	2,215,961.61	9,737,867.49	4,520,570	6,776,100	11,296,670
420/002	Judiciary	90,672,640	3,339,300	94,011,940	39,985,613.46	668,406.38	109,719,880	8,348,250	118,068,130
420/003	Judicial Ser-vice Commission	985,430	125,700	1,111,130	325,251.38	75,943.65	1,192,290	314,260	1,506,550
421/001	Ministry of Works	39,644,280	10,018,800	49,663,080	17,859,376.95	48,775,452.42	47,582,150	25,047,101	72,629,160
421/002	Bauchi State Dev.Board	12,659,120	1,899,840	14,558,960	8,575,358.97	2,552,131.12	15,316,540	4,749,600	20,066,140
422/001	Office of the State Auditor General	5,759,520	1,113,560	6,873,080	3,097,125.32	640,621	6,968,560	2,783,900	9,752,460
423/001	Civil Service Commission	2,561,900	243,810	2,805,710	1,277,299.79	74,554.21	3,099,700	609,530	3,709,230

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

RECURRENT EXPENDITURE

SUMMARY

REVISED ESTIMATE			ACTUAL EXPENDITURE				APPROVED		
JULY - DEC. 1999			JAN - JUNE 1999				ESTIMATE 1999		
Head S/H	Ministry DEPARTMENT	Per cost N	Overheads Total COSTESTIMATES		Per Cost N	Overhead COST N	Per.cost N	Overhead ToTal COSTESTIMATES	
			N	N				N	N
424/001	Head of Civil Service Office	44,874,240	10T	44,874,240	-	-	-	-	-
424/002	Local Govt. Pension Borad	1,152,500	2,046,540	3,199,040	373,770.57	6,108,000	1,394,430	5,116,350	6,510,780
425/001	House of Assembly	3,478,680	6,177,650	965,330	1,175,869.06	3,894,955.94	4,298,930	15,444,120	19,653,050
426/001	Local Govt.ser. Commission	884,930	139,800	1,024,730	754,015.30	154,614.45	1,070,700	349,490	1,420,190
427/001	Sharia Court of Appeal	2,034,950	633,280	2,668,230	1,048,659.51	416,072	2,462,130	1,583,200	1,045,330
428/001	Teachers ser. Commission	1,835,530	530,270	2,366,800	1,582,334.96	186,500	2,222,060	1,325,680	3,547,740
429/001	Family Support Programme	-	4,749,600	4,749,600	-	-	-	11,874,000	11,874,000
430/001	Deputy Governor office	3,005,180	10T	3,005,180	-	-	-	-	-
430/002	Local Govt. Affairs	8,742,730	785,880	9,528,610	4,492,244.63	470,000	10,578,020	1,964,710	12,542,730
434/001	Ministry of Youth and Sport Development	3,033,060	15,077,000	18,110,060	-	-	-	-	-
434/002	Sport Council	17,603,520	6,966,080	24,569,600	10,270,548.77	27,120,186.16	21,298,870	17,415,200	38,714,070
435/001	Ministry of Lands, Housing & Environment	14,830,360	3,662,000	18,492,360	7,214,765.29	492,931.00	17,943,570	1,558,820	19,502,390
435/002	Bauchi State Env. Protection Agency	7,446,160	2,216,480	9,662,640	4,526,309.58	2,619,600.00	9,009,270	5,541,200	14,550,470
435/003	Housing Authority	683,260	533,460	1,216,720	425,380.75	117,252.02	826,690	1,306,140	2,132,830
436/001	Office of the Auditor Gen. L/Government	3,768,270	379,650	4,147,920	1,953,745.10	218,865.59	4,559,310	949,130	5,508,440
437/001	Ministry of Water Resources	11,610,950	1,948,920	13,559,870	3,738,059.64	3,685,674	14,048,330	4,872,300	18,920,630
439/001	Ministry for Information	16,089,740	2,099,220	18,188,960	8,543,297.62	1,644,870.43	19,467,320	5,248,060	24,715,380
439/002	Bauchi State Television	4,762,870	4,274,640	9,037,510	2,225,207.40	1,064,500.00	5,762,700	10,686,600	16,449,300
439/003	Bauchi Radio Corporation	10,113,890	1,543,200	11,657,090	6,465,756.42	500,000.00	12,237,010	3,958,000	16,195,010
	TOTAL	927,354,290	318,059,105	1,245,413,395	269,205,504.49	331,831,773.07	1,121,989,960	500,000,000.00	1,621,989,960
431/001	Pension and Gratuity	-	28,005,310	28,005,310	-	30,547,591.23	-	51,466,700	51,466,700
432/001	Public Debt Charges	-	30,231,840	30,231,840	-	17,288,818.96	-	122,966,040	122,966,040
433/001	Public Officers Salary	22,503,455	-	22,503,455	2,614,689.60	-	16,587,460	-	16,587,460
433/002	Payment of 10%IGR to Local Govts.	-	10,953,210	10,953,210	-	-	-	19,800.00	19,800.00
	TOTAL	22,503,455	69,190,360	91,693,815	2,614,689.60	47,836,410.19	16,587,460	194,232,740	210,820,200
	TOTAL RECURRENT EXPENDITURE	949,857,745	387,249,465	1,337,107,210	271,820,194.09	379,668,184.26	1,138,577,420	694,232,740	1,822,910,100

APPROVED BAUCHI STATE REVISED ESTIMATES JULY - DECEMBER, 1999

SECTORAL ALLOCATION SUMMARY:

CAPITAL EXPENDITURE

HEAD	SECTOR	REVISED ESTIMATES 1999	ESIMATES 1999	REMARKS
		JULY - DÉC. 1999		
	ECONOMIC			
450	Agriculture & Natural Resources	119,290,000	163,850,000	
451	Livestock	5,000,000	5,000,000	
452	Forestry	1,000,000	10t	
453	Fisheries	5,000,000	10t	
454	Manufacturing and Craft	53,900,000	34,000,000	
455	Rural Electrification	439,091,085	50,000,000	
456	Commerce & Finance	10t	1,250,000	
457	Transport	163,000,000	5,000,000	
	SUBTOTAL	786,281,085	259,100,000	
458A	Education	143,721,125	104,914,858	
458B	Tertiary Institutions	15,000,000	18,000,000	
459	Health	151,432,970	101,200,000	
460	Information & Culture	12,500,000	14,750,000	
461A	Youth Development & Sports	7,000,000	19,250,000	
461 B	Women Affairs and Social Development	5,000,000	5,750,000	
	SUBTOTAL	334,653,095	263,864,85	
462	Water Resources & Water Supply	14,250,000	156,016,801	
463	Sewerage and Drainage	6,000,000	6,324,000	
464	Housing	10t	9,750,000	
465	Town & Country Planning	1,500,000	9,500,000	
466	Community Development	2,000,000	2,000,000	
	TOTAL	23,750,000	183,950,801	
	GENERAL ADMINISTRATION			
467	General Administration	341,808,120	163,002,982	
	SUB-TOTAL	341,808,120	163,002,982	
	GRAND TOTAL	1,486,492,300	1,002,458,641	

APPROVED BAUCHI STATE REVISED ESTIMATES JULY - DECEMBER, 1999

SUB - SECTORAL DETAILS

CAPITAL EXPENDITURE

HEAD	SECTOR/SUB-SECTOR	JULY - DEC. 1999 REVISED ALLOCATION N	APPROVED ESTIMATES 1999 N	REMARKS
	<u>ECONOMIC</u>			
450	<u>AGRICULTURE</u>			
1115	Fertilizer Procurement	10,290,000.000	10,290,000.00	
1119	NATSP.	29,000,000.00	155,500,000.00	
1120	NATPSP.	18,000,000.00	2,350,000.00	
1124	Nutrition and Household Food Security	5,000,000.00	5,000,000.00	
1125	Nutrition and Household Food Security (counterpart-Funding)	1,000,000.00	1,000,000.00	
1126	Establishment of Banana Plantations	5,000,000.00	-	New
1127	Establishment of Agric. Green Houses	1,000,000.00	-	
1128	Extension Services	10,000,000	-	
1129	Rural Road BSADP	40,000,000.00	-	
	SUB-TOTAL	119,290,000.00	163,850,000.00	

APPROVED BAUCHI STATE REVISED ESTIMATES JULY - DECEMBER, 1999

SUB - SECTORAL DETAILS

CAPITAL EXPENDITURE

HEAD	SECTOR/SUB-SECTOR	JULY - DEC. 1999 REVISED ALLOCATION N	APPROVED ESTIMATES 1999 N	REMARKS
HEAD 451	LIVESTOCK			
1202	Eppizootic Disease Control	5,000,000.00	5,000,000.00	
	HEAD 452 FORESTRY			
1302	Anti-Desertification scheme	1,000,000.00	10t	
	HEAD 453 FISHERIES			
1402	Fisheries Development	5,000,000.00	10t	
	HEAD 454 MANUFACTURING AND CRAFT			
1404	Small Scale Industrial Credit Scheme	18,000,000.00	10t	
1412	Arewa Ceramics	5,400,000.00	-	
1413	Alind Nig. Ltd.	6,000,000.00	10t	
1419	Development of Mineral Resources	4,000,000.00	10t	Meant for establishing kinds and location of mineral resource available in Bauchi State through surveys.
1430	Bauchi State Tourism Board	4,000,000.00	-	
1431	Job Creation (UNDP)	12,000,000.00	12,000,000.00	
1432	Job Creation (Counterparts)	2,000,000.00	2,000,000.00	
1434	Fertilizer Blending Plant	-	20,000,000.00	
1436	Bauchi State Flexible Pipes Company	2,500,000.00	10t	Allocation meant for minor electrical repairs and take off grant.
	SUB-TOTAL	53,900,000.00	34,000,000.00	

APPROVED BAUCHI STATE REVISED ESTIMATES JULY - DECEMBER, 1999
 SUB - SECTORAL DETAILS
 CAPITAL EXPENDITURE

HEAD	SECTOR/SUB-SECTOR	JULY-DEC.1999 REVISED ALLOCATION N	APPROVED ESTIMATES 1999 N	REMARKS
458A	EDUCATION			
	School Services	43,000,000.00	20,000,000.00	
	Purchase/Installation of 25 Grinding Machines	1,500,000.00		
	Science and Technology	6,000,000.00	5,000,000.00	For Technical Colleges and Vocational Centres.
	Education Resource Centre	1,000,000.00	3,000,000.00	For reviving printing and chalk-making machines.
	Nomadic Education	2,000,000.00	1,000,000.00	
	Supply of Science Equipment	5,000,000.00	10,000,000.00	
	Scholarship Board Scheme	2,226,355.00	10,000,000.00	
	(i) Primary School Funding	13,000,000.00	1,400,000.00	
	(ii) Primary Board Furniture	15,000,000.00	-	
	Adult and Non-Formal Education	1,000,000.00	2,000,000.00	
	Library Board	5,000,000.00	3,000,000.00	
	Basic Education (UNICEF)	6,300,000.00	6,300,000.00	
	Basic Education (Counterfunding)	3,200,000.00	3,200,000.00	

APPROVED BAUCHI STATE REVISED ESTIMATES JULY - DECEMBER, 1999

SUB - SECTORAL DETAILS

CAPITAL EXPENDITURE

HEAD	SECTOR/SUB-SECTOR	JULY-DEC.1999 REVISED ALLOCATION N	APPROVED ESTIMATES 1999 N	REMARKS
455	RURAL ELECTRIFICATION			
1501	Bauchi - Polchi	176,217,585.00		
1502	Bauchi - Dass (with spur at Liman Katagum and Dajin)	163,995,500.00		
1503	Sade-Gwaram-Yahu/Sarma-Yame and Fagam	48,878,000.00		
1504	Madara Rural Electrification from Junction	50,000,000.00	50,000,000.00	
	SUB - TOTAL	439,091,085.00	50,000,000.00	
	Head 457 Transport			
1706	Zwall - Maijuju Road with spur to Lere	60,000,000.00	10t	Work in progress
1739	Adamami - Jama'are - Itas Road	30,000,000.00	10t	
1741	Alkaleri - Kirfi Road	50,000,000.00	10t	
1743	Plant and equipment (SDB) Repairs	23,000,000.00	10t	
	SUB - TOTAL	163,000,000.00	10t	

APPROVED BAUCHI STATE REVISED ESTIMATES JULY - DECEMBER, 1999

SUB - SECTORAL DETAILS

CAPITAL EXPENDITURE

HEAD	SECTOR/SUB-SECTOR	JULY - DEC. 1999 REVISED ALLOCATION N	APPROVED ESTIMATES 1999 N	RELATIONS
1824	Education Tax Fund	12,600,000.00	-	
1825	Social Development (Counterpart)	3,880,800.00	3,884,800.00	
1826	Social Development (UNDP)	11,334,060.00	11,334,058.00	
1828	Population and Education (Counterpart)	2,000,000.00	3,500,000.00	
1829	Population and Education (UNFPA)	9,679,910.00	16,000,000.00	
	SUB - TOTAL	143,721,125.00	100,618,858.00	
458B	TERTIARY INSTITUTIONS			
1830	Abubakar Tatar Ali Polytechnic	6,000,000.00	7,000,000.00	
1831	College of Education Azare	5,000,000.00	6,000,000.00	
1832	A.D. Rufa'i C.L.I.S. Misau	4,000,000.00	5,000,000.00	
	SUB - TOTAL	15,000,000.00	18,000,000.00	

APPROVED BAUCHI STATE REVISED ESTIMATES JULY - DECEMBER, 1999

SUB - SECTORAL DETAILS

CAPITAL EXPENDITURE

HEAD	SECTOR/SUB-SECTOR	JULY-DEC.1999 REVISED ALLOCATION N	APPROVED ESTIMATES 1999 N	REMARKS
	SOCIAL SECTOR			
	HEAD 459 HEALTH			
1901	Improvement of Specialist Hospital, Bauchi.	42,070,000.00	5,000,000.00	Work in progress at Specialist Hospital Bauchi.
1902	Purchase of Drugs and Chemicals	5,850,000.00	7,000,000.00	
1909	Improvement of Existing Health Institutions (Ningi, Bayara, Gamawa, Jama'are)	30,300,000.00	10t	
1911	Ambulance Repairs	1,700,000.00	1,000,000.00	
1912	Primary Health Care (UNICEF)	15,000,000.00	15,000,000.00	
1913	Primary Health Care (Counterpart)	3,000,000.00	3,000,000.00	
1920	Cold Store Equipment for State Medical Store, Bauchi.	1,500,000.00	2,000,000.00	
1927	Purchase of Surgical dressing and basic Equipment	12,000,000.00	2,000,000.00	
1942	Children in Especially difficult Circumstances (UNICEF)	10,000,000.00	10,000,000.00	
1943	Children in Especially difficult Circumstances	2,000,000.00	2,000,000.00	
1946	Reproductive Health (UNFPA)	25,511,970.00	35,000,000.00	
1947	Reproductive Health	2,500,000.00	2,500,000.00	
	SUB - TOTAL	151,431,970.00	82,500,000.00	

APPROVED BAUCHI STATE REVISED ESTIMATES JULY - DECEMBER, 1999

SUB - SECTORAL DETAILS

CAPITAL EXPENDITURE

HEAD	SECTOR/SUB-SECTOR	JULY-DEC.1999 REVISED ALLOCATION N	APPROVED ESIMATES 1999 N	REMARKS
460	<u>INFORMATION AND CULTURE</u>			
2102	Film Units	1,000,000.00	2,000,000.00	
2108	Information Equipment	2,000,000.00	750,000.00	For purchase of 2 sets public and dress system.
2109	Bauchi State Television (BATV)	3,500,000.00	3,000,000.00	
2110	Bauchi Radio Corporation (BRC)	1,000,000.00	3,000,000.00	
2112	Social Mobilisation (UNICEF)	3,746,850.00	3,746.00	
2113	Social Mobilisation (Counterpart)	1,253,150.00	1,253,154.00	
	SUB - TOTAL	12,500,000.00	14,750,000.00	
	<u>HEAD 461A YOUTH DEVELOPMENT AND SPORTS</u>			
2201	Games Village and Mini Stadium Development	5,000,000.00	2,000,000.00	
2202	Sport equipment	2,000,000.00		
	SUB-TOTAL	7,000,000.00	2,000,000.00	
	<u>HEAD 461B WOMEN AFFAIRS AND SOCIAL DEV.</u>			
2207	Construction of Workshop for Handicapped	1,000,000.00	1,000,000.00	
2208	Improvement of Remand Home	1,000,000.00	1,000,000.00	
2709	Women Affairs	3,000,000.00	5,750,000.00	
	SUB-TOTAL	5,000,000.00	7,750,000.00	

APPROVED BAUCHI STATE REVISED ESTIMATES JULY - DECEMBER, 1999

SUB - SECTORAL DETAILS

CAPITAL EXPENDITURE

HEAD	SECTOR/SUB-SECTOR	JULY-DEC.1999 REVISED ALLOCATION N	APPROVED ESTIMATES 1999 N	REMARKS
	REGIONAL DEVELOPMENT			
	SECTOR			
	HEAD 462 WATER RESOURCES AND SUPPLY			
2301	Azare Township Water Supply	5,500,000.00	3,000,000.00	Consultancy
2303	Bauchi Water Supply:Gubi			
	Dam Rehabilitation	5,000,000.00	-	
2313	New Borehole	3,750,000.00	10t	Drilling of 50 boreholes @ N50,000.00 each and providing 50 Indian Mark II Handpumps at N25,000.00 each.
	SUB - TOTAL	14,250,000.00	3,000,000.00	
463	SEWERAGE AND DRAINAGE			
2401	Environmental Sanitation	4,000,000.00	5,750,000.00	
2402	Sewerage and Drainage	2,000,000.00	574,000.00	
	SUB - TOTAL	6,000,000.00	6,324,000.00	
465	REGIONAL DEVELOPMENT SECTOR TOWN AND COUNTRY PLANNING			
2613	Urban Electrification	1,500,000.00	6,500,000.00	Reactivation of street lights.

APPROVED BAUCHI STATE REVISED ESTIMATES JULY - DECEMBER, 1999

SUB - SECTORAL DETAILS

CAPITAL EXPENDITURE

HEAD	SECTOR/SUB-SECTOR	JULY -DEC.1999 REVISED ALLOCATION N	APPROVED ESIMATES 1999 N	REMARKS
466	<u>COMMUNITY DEVELOPMENT</u>			
2701	Community Development	2,000,000.00	2,000,000.00	
467	<u>GENERAL ADMINISTRATION</u>			
2802	Liaison Office and Governor's Lodge, Abuja.	70,000,000.00	20,052,987.00	
2806	Liaison Office Kaduna	1,500,000.00	1,500,000.00	
2807	Improvement of Government House Ramat House and VIP Lodge.	50,000,000.00	10t	Work is in progress.
2821	Purchase of Motor Vehicles	128,500,000.00	112,000,000.00	Work at an advanced stage n8.5m for purchase of 2 Vehicies in Suadi Arabia.
2823	Computer and Allied Machines	5,000,000.00	1,350,000.00	
2827	Radio Communication	20,000,000.00	1,250,000.00	
2833	Computer Room, State Planning	1,000,000.00	1,000,000.00	
2834	Commission Renovation of Yankari National Park	10,000,000.00		This include finishing.
2836	Bauchi State Agency for Rural Development	15,000,000.00	25,000,000.00	
2838	BANISA (UNICEF)	3,000,000.00	3,000,000.00	

APPROVED BAUCHI STATE REVISED ESTIMATES JULY - DECEMBER, 1999

SUB - SECTORAL DETAILS

CAPITAL EXPENDITURE

HEAD	SECTOR/SUB-SECTOR	JULY -DEC.1999 REVISED ALLOCATION N	APPROVED ESIMATES 1999 N	REMARKS
2839	BANISA (Counterpart	1,000,000.00	1,000,000.00	
2840	Planning, Monitoring and Evaluation (UNICEF)	1,000,000.00	5,000,000.00	
2843	Water and Sanitation (UNICEF)	2,000,000.00	-	
2844	Water and Sanitation (Counterpart)	1,000,000.00	5,250,000.00	
2850	Sustainable Agriculture, Environment and Rural Development (UNDP)	10,000,000.00	10,000,000.00	
2851	Sustainable Agriculture, Environment and Rural Development (Counterpart)	2,000,000.00	2,000,000.00	
2852	Management of Socio-Economic Development (UNDP)	10,000,000.00	10,000,000.00	
2853	Management of Socio-Economic Development (Counterpart)	1,000,000.00	1,000,000.00	
2855	Monitoring and Evaluation (Counterpart) re.2840)	1,000,000.00	1,000,000.00	
2856	Bauchi State Environmental Protection Agency	1,000,000.00	3,250,000.00	
2858	Family Economic Advancement Programme (FEAP)	2,000,000.00	8,000,000.00	
2859	Population and Development Planning (UNFPA)	8,808,120.00	14,000,000.00	
2860	Population and Development Planning (Counterpart)	2,000,000.00	3,000,000.00	
2862	Purchase of Furniture	35,000,000.00	-	
	SUB - TOTAL	381,808,120.00	234,402,987.00	

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 412/001 GOVERNMENT HOUSE				
S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED	ESTIMATES
		N	JUL-DEC. 1999	1998
			N	
1.	Personnel Cost	9,753,510		2,495,690
2.	<u>TRANSPORT AND TRAVELLING</u>			
000 (i)	Transport and Travelling	22,924,410		5,300,000
3.	<u>GENERAL OFFICE EXPENSES</u>			
000 (i)	General Office Expenses	22,924,410		6,500,000
7.	<u>MOTOR VEHICLE CAPITAL</u>			
	<u>ASSETS MAINT.</u>			
000 (i)	Motor vehicle maintenance R/Cost	12,692,940		3,500,000
000 (ii)	Grand upkeep	17,938,960		20,000
(iii)	Govt. House up-keep	-		2,500,000
(iii)	Govt. Guest House/Villa	30,614,800	-	10,000,000
12.00	<u>MISCELLANEOUS EXPENSES</u>			
000 (i)	State Governor's Allowance	-		6,000
(ii)	Photographic materials	-		250,000
(iii)	Certificates and medals	-		5,000
000 (iv)	ADC Allowance	-		3,000
000 (v)	Hardship allowance	9,000,000		3,000
(vi)	Contingency Fund	1,718,010		300,000
000 (vii)	Govt. House Clinic	2,100,160		250,000
000 (viii)	Press	5,914,400		1,000,000
000 (ix)	Maintenance of Govt. House	369,650		250,000
13.01	<u>LOANS AND ADVANCES</u>			
(i)	Bicycle Loan	54,040		25,000
	TOTAL	136,005,290	54,414,020	35,010,380

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 412/002 DIRECTORATE OF PROTOCOL

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED	ESTIMATES
		N	JUL-DEC. 1999 N	1998
1.	Personnel Cost	2,483,960		824,325
2.	TRANSPORT AND TRAVELLING			
(i)	Transport and Travelling	911,000		50,000
3.	GENERAL OFFICE EXPENSES			
(i)	General Officer's Expenses	98,000		70,000
6.	MAINT. OFFICE FURNITURES AND FITTINGS			
(i)	Maintenance of office Furniture	56,000		40,000
(ii)	Furniture (Protocol)	140,000		50,000
7.	MAINT. OF VEHICLE/CAPITAL ASSETS			
(i)	Motor vehicle maintenance R/Cost	240,000		93,000
(ii)	Government House up-keep	1,579,480		50,000
(iii)	Grand up-keep	7,000		5,000
11.	ENTERTAINMENT AND HOSPITALITY			
(i)	Entertainment allowance	14,000		10,000
(ii)	Traditional presents	21,000		20,000
(iii)	Official Hospitality	42,000		-
(iv)	Incidentals Expenses Allowance	14,000		20,000
(v)	DCP allowance	14,020		4,000
(vi)	Accident Free Bonus	7,000		10,000
12.	MISCELLANEOUS EXPENSES			
(i)	Flags and Buntings	10,000		10,000
13.	LOANS AND ADVANCE			
(i)	Bicycle Advance	7,000		5,000
	TOTAL	5,634,460	2,183,230	468,280

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

412/003 YANKARI FEDERAL VILLA

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
1	Personnel Cost	56,130.00	25,400.00	
2	Overhead Cost	-	-	
	TOTAL	56,130.00	25,400.00	
412/004	<u>GOVERNMENT LODGE AZARE</u>			
1	Personnel Cost	539,660.00	244,200.00	
2	Overhead Cost	-	-	
	TOTAL	539,660.00	244,200.00	
412/005	<u>GOVERNMENT LODGE MISAU</u>			
1	Personnel Cost	55,450.00	25,450.00	
2	Overhead Cost	-	-	
	TOTAL	55,450.00	25,450.00	

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

RECURRENT EXPENDITURE

413/001 S.S. G'S OFFICE

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESIMATES 1998
1	Personnel Cost	66,097,360	-	11,724,720.00
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	878,650.00	-	200,000.00
(ii)	Transport and Travelling (Estab)	263,520	-	100,000.00
(iii)	Passages	2,083,520	-	300,000.00
(iv)	Transport and Travelling (Pol)	140,000.00	-	50,000.0
(v)	Transport and Travelling (SSG)	140,000.00	-	50,000.00
3.	<u>GENERAL OFFICE EXPENSES</u>			
(i)	Civil Servant I .D. Cards	10T	-	10t
(ii)	Maintenance of Vourcer Store	70,000.00	-	50,000.00
(iii)	General Expenses (Estab)	140,000.00	-	50,000.00
(iv)	General Office Expenses (Pol.)	140,000.00	-	50,000.00
(v)	General Office Expenses (SSG)	112,000.00	-	50,000.00
4	<u>UTILITY SERVICES</u>			
(i)	Telephone	263,520.00	-	-
(ii)	Postages	820,800.00	-	-
(iii)	Water for Secretariat	640,000.00	-	90,000.00
5	<u>PURCHASE OF STATIONERY</u>			
(i)	Stationery for Instruction	263,520.00	-	100,000.00
6.	<u>MAINTENANCE OF OFFICE FURNITURES & FITTINGS</u>			
(i)	Furniture & Fittings	263,520.00	-	100,000.00
(ii)	Protocol Furniture Expenses	70,000.00	-	50,000.00
(iii)	Furniture Maintenance	140,000.00	-	100,000.00
(iv)	Furniture for Council Chambers	10T	-	10T
(v)	Office Furniture (Estab)	140,000.00	-	100,000.00
7.	<u>MOTOR VEHICLE/CAPITAL ASSETS MAINT.</u>			
(i)	Motor Vehicle Maintenance and Running Cost	467,470.00	-	100,000.00
(ii)	Up keep of SSG's Residence	28,000.00	-	15,000.00
(iii)	Up keep of SSG'S Guest House	42,000.00	-	30,000.00
(iv)	Up keep of Commissioner's Residence	-	-	30,000.00
(v)	Maintenance of State Secretariat	192,600.00	-	130,00.00
(vi)	Emir's and Chiefs Staff of Office	10T	-	10T
(vii)	Govt. Lodges in Local Govt. Hqs	42,000.00	-	30,000.00
(viii)	Motor Vehicle maint. (Estab)	70,000.00	-	-
(ix)	Motor Vehicle maint. (POL) & SSG.	140,000.00	-	-
(x)	Maitenance of Generator	63,000.00	-	45,000.00
(xi)	Maintenance of Radio Comm. Equip.	70,000.00	-	50,000.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE

413/001 S. S. G'S OFFICE

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED	ESIMATES
			JULY - DEC, 1999	1998
8	CONSULTANCY SERVICES			
9	GRANTS CONTRIBUTIONS AND SUBVENTIONS			
	(i) State Advisory Committee	140,000.00	-	50,000.00
	(ii) Council of Chiefs	193,520.00	-	200,000.00
	(iii) Special Presents to Emirs & Chiefs	140,000.00	40,000.00	100,000.00
	(iv) Council Matters General	280,000.00	80,000.00	150,000.00
10	TRAINING AND STAFF - DEVELOPMENT			
	(i) Recruitment Cereer and Equip.	350,000.00	100,000.00	50,000.00
	(ii) Special in - Service Training	-	-	10T
	(iii) In - service Training in Nigeria	2,727,780.00	2,327,780.00	300,000.00
	(iv) In - Service Training Overseas	350,000.00	100,000.00	10T
	(v) CABS Operational Cost	350,000.00	100,000.00	10T
	(vi) Part time teaching Allowance	-	-	10T
	(vii) Student Allowance	-	-	10T
	(viii) Library Books & Periodicals	350,000.00	100,000.00	10T
11	ENTERTAINMENT & HOSPITALITY			
	(i) SSG'S Entertainment Allowance	-	-	15,000.00
	(ii) Director General Entert. Allowance	-	-	10,000.00
	(iii) Special Adviser	-	-	-
	(iv) Meeting & Conferences	112,000.00	32,000.00	70,050.00
	(v) Official Visit	140,000.00	40,000.00	-
	(vi) Independence day Celebration	140,000.00	40,000.00	175,000.00
	(vii) Official Hospitality	280,000.00	80,000.00	200,000.00
12	MISCELLANEOUS EXPENSES			
	(i) Information & Rewards	560,000.00	-	500,000.00
	(ii) Rents	-	-	10T
	(iii) Public Accounts Committee	133,000.00	-	50,000.00
	(iv) Unicef Task Force	10T	10T	10T
	(v) Bauchi Nutrition System for Action	140,000.00	-	150,000.00
	(vi) Relief Agency	420,000.00	120,000.00	300,000.00
	(vii) Printing & Putchase of Equipments	420,000.00	-	200,000.00
13	LOANS AND ADVANCES			
	(i) Bicycle Advance	14,000.00	4,000.00	10,000.00
	(ii) Bicycle Advance (Estab)	14,000.00	4,000.00	10,000.00
	TOTAL	79,186,700.00	8,995,620.00	16,235,270.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 413/003 BAUCHI STATE PLANNING COMMISSION

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Personnel Cost	4,220,860.00	-	3,233,200.00
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	1,211,030.00	-	600,000.00
3	<u>GENERAL OFFICE EXPENSES</u>			
(i)	General Office Expenses	210,000.00	-	150,000.00
4	<u>UTILITY SERVICE</u>			
(i)	Telephone and Postal Services	140,000.00	-	-
5	<u>PURCHASE OF STATIONERY</u>			
(i)	Purchase of Stationery	140,000.00	-	50,000.00
6	Maint. of Office Furniture & Fittings	140,000.00	-	50,000.00
7	<u>MOTOR VEHICLE CAPITAL - ASSETS MAINT.</u>			
(i)	Maint of office Equipments	210,000.00	-	100,000.00
(ii)	Motor Vehicle Maint/Repairs & Running Cost	210,000.00	-	250,000.00
(iii)	Computer Maint./repairs & Running Cost	140,000.00	-	100,000.00
(iv)	Perm. Sect's Residence up keep	3,200.00	-	3,000.00
(v)	SPMA Office up keep	353,400.00	-	-
8	<u>CONSULTANCY SERVICES</u>			
(i)	Feasibility Studies	10T	10T	10T
(ii)	Socio Economic Investigation & Research General	140,000.00	40,000.00	200,000.00
(iii)	Research General	140,000.00	40,000.00	250,000.00
9	<u>GRANTS CONTR. AND SUBVENTIONS</u>			
(i)	Grant to relevant organisation	30,000.00	8,800.00	20,000.00
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar/Workshop General	210,070.00	60,020.00	200,000.00
(ii)	Purchase of Books and Journals	70,000.00	20,000.00	100,000.00
(iii)	Inter State Investigations	70,000.00	20,000.00	50,000.00
(iv)	Conference/Seminars	140,000.00	40,000.00	-
(v)	Library Information System	70,000.00	20,000.00	50,000.00
(vi)	State Programme Re-ordinating Committee UNDP	140,000.00	40,000.00	-
11	Entertainment and Hospitality			
(i)	Perm. Sec's Entertainment Allowances	-	-	2,000.00
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	Statistical Publications	350,000.00	100,000.00	10T
(ii)	Printing of Forms and other Documents	252,000.00	72,000.00	50,000.00
(iii)	Printing of Progress Reports	10T	10T	-

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 413/003 BAUCHI STATE PLANNING COMMISSION

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
(iv)	National Census of Business Establishment	104,090	24,090.00	30,000.00
(v)	State Man Power Committee	140,000.00	40,000.00	100,000.00
(vi)	Publication of State Reports	210,000.00	60,000.00	50,000.00
(vii)	Man Power Survey L.G.A 's	70,000.005	20,000.00	50,000.00
(viii)	NERFUND	70,000.005	20,000.00	50,000.00
(ix)	Preparation & Production of Estimates	386,200.00	113,200.00	360,000.00
(x)	Hardship Allowance	10T	10T	10T
(xi)	Accident free Bonus	7,000.00	2,000.00	5,000.00
(xii)	Reserve Provision	29,753,235.00	27,253,235	1,000,000.00
13	<u>LOANS AND ADVANCES</u>			
(i)	Bicycle Advance	10,000.00	4,000.00	10,000.00
	TOTAL	39,341,885.00	3,431,705.00	7,216,285.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 413		ESTIMATES 1999	REVISED	ESTIMATES
S/HEAD	DETAILS OF EXPENDITURE		III V. DEC 1999	1998
413/002	LAGOS LIASON OFFICE			
(i)	Personnel Cost	-	-	-
(ii)	Over head Cost	609,530.00	174,150.00	550,000.00
	TOTAL	609,530.00	174,150.00	550,000.00
413/004	MUSLIMS PILGRIMS WELFARE BOARD			
(i)	Personnel Cost	2,751,150.00	1,244,910.00	437,700.00
(ii)	Over Head Cost	1,489,850.00	408,530.00	1,066,000.00
	TOTAL	4,241,000	1,653,440.00	1,503,700
413/005	CHRISTIAN PILGRIMS WELFARE BOARD			
(i)	Personnel Cost	1,339,720.00	606,230.00	230,280.00
(ii)	Over Head Cost	811,230.00	331,730.00	701,020
	TOTAL	2,150,950.00	838,010.00	931,300.00
413/006	NATIONAL YOUTH SERVICES CORPS			
(i)	Personnel Cost	-	-	-
(ii)	Over Head Cost	243,810.00	69,660.00	220,000.00
	TOTAL	243,810.00	69,660.00	220,000.00
413/007	BAUCHI STATE AGENCY FOR RURAL DEVELOPMENT			
(i)	Personnel Cost	43,921,030.00	19,973,070.00	10,087,175.00
(ii)	Over Head Cost	3,375,690.00	964,480.00	3,398,020.00
	TOTAL	47,296,820.00	20,937,550.00	13,485,195.00
413/008	UNICEF WATER AND SANITATION			
(i)	Personnel Cost	-	-	-
(ii)	Over Head Cost	708,040.00	202,300.00	580,800.00
	TOTAL	708,040.00	202,300.00	580,800.00
413/010	KADUNA LIASON OFFICE			
(i)	Personnel Cost	-	-	-
(ii)	Over Head Cost	362,040.00	103,440.00	296,980.00
	TOTAL	362,040	103,440.00	296,980.00
413/011	ABUJA LIASON OFFICE			
(i)	Personnel Cost	-	-	-
(ii)	Over Head Cost	487,620.00	139,320.00	400,000.00
	TOTAL	487,620.00	139,320.00	400,000.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 414/001 MINISTRY OF AGRIC. AND NAT. RESOURCES

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Personnel Cost	95,822,270.00	59,702,690.00	25,277,130.00
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	25,560,000.00	160,000.00	300,000.00
3	<u>GENERAL OFFICE EXPRESSES</u>			
(i)	General Office Expreses	2,540,000.00	240,000.00	300,000.00
4	<u>UTILITY SERVICES</u>			
5	Purchase of Stationery			
(i)	Stationery	1,280,58000.00	104,000.00	100,000.00
6	<u>MAINT. OF OFFICE FURNITURE AND FITTINGS</u>			
7	<u>MOTOR VEHICLE/CAPITAL ASSESTS MAINT.</u>			
(i)	Drugs and Vetrinary Equipment	598,000.00	228,000.00	500,000.00
(ii)	Hides and Skin Equipment	28,000.00	8,000.00	20,000.00
(iii)	Purchase, Replacement maint of refrigerators	70,000.00	20,000.00	50,000.00
(iv)	Vertrinaty/Surgical Instrucments	140,000.00	40,000.00	100,000.00
(v)	Drawing and Survey Instruments	-	-	-
(vi)	Photographic Equipment & Materials	35,000.00	10,000.00	25,000.00
(vii)	Survey and Drawing equipments (Forestry)	21,000.00	6,000.00	15,000.00
(viii)	Commissioner's Residence up-keep	4,200.00	1,200.00	3,000.00
(ix)	Motor Vehicle Maint. /Running Cost	5,700,000.00	200,000.00	600,000.00
(x)	Irrigation Scheme and Maint.	-	-	-
(xi)	Hydrological/ Investigation Maintenance	10T	10T	10T
(xii)	Soil Survey (Forestry)	42,000.00	12,000.00	10T
(xiii)	Repairs/Maintenance of birth Equipment	140,000.00	40,000.00	300,000.00
(xiv)	Temporary Building Maint. (General)	56,000.00	16,000.00	-
(xv)	Maintenance of Grain Store	70,000.00	20,000.00	60,000.00
(xvi)	Lame Burra Game Reserve	280,000.00	80,000.00	150,000.00
(xvii)	Forest Field workshop Maintenance	91,000.00	26,000.00	65,000.00
(xviii)	Stock Route Maintenance	140,000.00	40,000.00	100,000.00
(xix)	Maint. and Running Cost Prog. Animal Resevery Centre	70,000.00	20,000.00	50,000.00
(xx)	Maintenance of Slaughter House	140,000.00	40,000.00	30,000.00
(xxi)	Maintenance Vet. Clinic and Hospitals	140,000.00	40,000.00	50,000.00
(xxii)	Maintenance and Running Cost of Animal Insemination Centre	10T	10T	10T
(xxiii)	Cultivation of Large Scale Farm	14,000.00	4,000.00	80,000.00
(xxiv)	Office Building maint. (Temporary)	-	-	20,000.00
(xxv)	Maintenance of Institutions/Buildings	420,000.00	120,000.00	250,000.00
(xxvi)	Store and grading equipment	70,000.00	20,000.00	50,000.00
(xxvii)	Range Survey Equipment Maintenance	112,000.00	32,000.00	80,000.00
(xxix)	Maint. of Watering Points Graxing reserve	280,000.00	80,000.00	200,000.00
(xxx)	Up-Keep and Maintenance of fooder	10T	10T	10T
(xxxi)	Computer Maintenance & Running Cost	140,000.00	40,000.00	50,000.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 414/001 MINISTRY OF AGRICULTURE AND NAT. RESOURCES

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JUL-DEC. 1999	ESTIMATES 1998
8	CONSULTANCY SERVICES			
9	GRANTS CONTERS AND SUBVENTIONS			
	(i) Assistance to Associations	35,000.00	10,000.00	25,000.00
	(ii) Assistance to Research Institution	140,000.00	40,000.00	50,000.00
	(iii) Grants to Agric. Insurance Scheme	280,000.00	80,000.00	100,000.00
	(iv) Agricultural Credit Unit General Expenses	140,000.00	40,000.00	100,000.00
	(v) Contribution to Vetrinary Council	70,000.00	20,000.00	10T
	(vi) Research (PRS) (Collaborative)	28,000.00	8,000.00	20,000.00
10	TRAINING AND STAFF DEVELOPMENT			
	(i) Traning & Staff Development	1,140,000.00	40,000.00	62,000.00
	(ii) Library Books (PRS)	528,000.00	8,000.00	20,000.00
	(iii) Vetrinary Books and Periodicals	70,000.00	20,000.00	10,000.00
11	Entertainment and Hospitality			
	(i) Commissioner's Entertainment Allowance	-	-	3,000.00
	(ii) Perm. Sec's Entertainment Allowance	-	-	2,000.000
12	MISCELLANEOUS EXPENSES			
	(i) Advertisement	9,800.00	2,800.00	-
	(ii) Board Members Expenses	14,000.00	4,000.00	-
	(iii) Construction of Temporary Cotton Market	140,000.00	40,000.00	100,000.00
	(ix) Precuement of for Plan Ting	140,000.00	40,000.00	100,000.00
	(v) Protective Clothing General	280,000.00	80,000.00	375,000.00
	(vi) Strategic Grain Purchase	10T	10T	10T
	(vii) Pest Control General	462,000.00	132,000.00	328,000.00
	(viii) Extension Services Litrature	10T	10T	10T
	(ix) Agricultural show	28,000.00	8,000.00	20,000.00
	(x) Model Farm Centre and R/Cost	700,000.00	200,000.00	1,700,000.00
	(xi) Fertiliser Transport Cost	70,000.00	20,000.00	-
	(xii) World Food Day	28,000.00	8,000.00	20,000.00
	(xiii) Tractor Hining Unit	2,400,000.00	400,000.00	1,000,000.00
	(xiv) Forest Operation Boundary Survey	70,000.00	20,000.00	65,000.00
	(xv) Fuel and Pole Plantation up-keep	70,000.00	20,000.00	31,297,000.00
	(xvi) Wild Life Management	84,000.00	24,000.00	20,000.00
	(xvii) Forest Extension and Publicity	28,000.00	8,000.00	-
	(xviii) Protective Clothing for field staff (Forestry)	-	-	10T
	(xix) Epizotic Disease Control	700,000.00	200,000.00	10T
	(xx) Treatment DIPS	350,000.00	100,000.00	500,000.00
	(xxi) Meat Inspection	70,000.00	20,000.00	15,000.00
	(xxii) Laboratory Expenses	140,000.00	40,000.00	100,000.00
	(xxiii) Compensation for Disease Animals	140,000.00	40,000.00	50,000.00
	(xxiv) Rabies Control	140,000.00	40,000.00	100,000.00
	(xxv) Up-Keep of Cattle Markets	17,000.00	7,000.00	10T
	(xxvi) Anti Desertification Scheme	170,000.00	20,000.00	25,000.00
	(xxvii) Purchase of Pregnant slaughter Animals	210,000.00	50,000.00	150,000.00
	xxviii) Trypanocidel drugs	140,000.00	40,000.00	100,000.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 414/001 MINISTRY OF AGRICULTURE AND NAT. RESOURCES

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES	REVISED	ESTIMATES
		1999	JULY-DEC. 99'	1998
(xxix)	Protective Clothing Allowances (Vet.)	-	-	50,000.00
(xxx)	Maintenance of small Earth Dams	140,000.00	40,000.00	100,000.00
(xxxii)	Livestock Purchase for Govt. Farm	1,400,000.00	400,000.00	10T
(xxxiii)	Livestock Investigation & Breeding Centre	700,000.00	200,000.00	600,000.00
(xxxiv)	Poultry demonstration and boldings Centre	700,000.00	200,000.00	600,000.00
(xxxv)	Diary farm Maintenance	280,000.00	80,000.00	200,000.00
(xxxvi)	Up-Keep and Maint. of feed production Unit	527,410.00	150,690.00	300,000.00
(xxxvii)	Rangs Maint scheme and R/Cost	280,000.00	80,000.00	10T
(xxxviii)	Poultry feed Production	2,900,000.00	400,000.00	1,911,590.00
(xxxix)	Maintenance of Garzing Reserve Boundies	420,000.00	120,000.00	300,000.00
(xxxx)	Rangs land recognisance survey	280,000.00	80,000.00	200,000.00
(xxxxi)	Rangs mang. Livestock Settlement Centre	140,000.00	40,000.00	100,000.00
(xxxxii)	Dev. of Pasture for Private Livestock farmers	300,000.00	200,000.00	100,000.00
(xxxxiii)	Small Ruminant fattening Prog.	-	-	-
(xxxxiv)	Small Ruminant Development	140,000.00	40,000.00	100,000.00
(xxxxv)	Purchase of Vaccines	630,000.00	180,000.00	375,000.00
13	<u>LOANS AND ADVANCES</u>			
(i)	Loans and Advances	28,000.00	8,000.00	20,000.00
	TOTAL	151,901,260.00	65,405,380.00	41,686,720
414/002	<u>BAUCHI STATE AGRIC. DEV. PROJECT</u>			
(i)	Personnel Cost	93,523,270.00	42,319,730.00	26,607,055.00
(ii)	Over head Cost	6,427,790.00	1,836,510.00	1,690,000.00
	TOTAL	99,951,060.00	44,156,240.00	31,297,005.00
414/003	<u>GALAMBI RANCHING COMPANY</u>			
(i)	Personnel Cost	-	-	-
(ii)	Over head Cost	10T	10T	10T
	TOTAL	10T	10T	10T

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 415/001 MINISTRY OF COMMERCE INDUSTRIES AND COOPERATIVES

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
1	Personnel Cost	35,727,890.00	-	4,875,530.00
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	1,246,970.00	-	300,000.00
3	<u>GENERAL OFFICE EXPENSES</u>			
(i)	General Office Expenses	140,000.00	-	200,000.00
4	<u>UTILITY SERVICES</u>			
(i)	Telephone and Postal Services	395,920.00	-	-
(ii)	Water Rate/Electricity	140,000.00	-	50,000.00
5	Purchase of Stationery			
(i)	Stationery	70,000.00	-	50,000.00
6	<u>MAINT OF OFFICE FUNITURE AND FITTING</u>			
(i)	Maintenance of Office Funiture	140.00	-	100,000.00
7	<u>MOTOR VECHICE/CAPITAL ASSETS - MAINTENANCE</u>			
(i)	Motor Vechice Maintenance & Running Cost	1,050,920.00	-	250,000.00
8	<u>CONSULTANCY SERVICES</u>			
(i)	Feasibility Survey Charges	140,000.00	-	-
9	<u>GRANT CONTR AND SUBVENTIONS</u>			
(i)	Maintenance of Historical Monuments	-	-	10T
(ii)	Grant to Yankari National Park Chamber of Commerce	10T	-	10T
(ll)	Grant Chamber of Commerce	-	-	-
(iv)	Grant Poultry farmers	-	-	100,000.00
(v)	Grant to coop organisations	140,000.00	-	100,000.00
10	<u>TRAINING AND STATE DEVELOPMENT</u>			
(i)	Industrial confrence and workshops	98,000.00	-	70,000.00
(ii)	Industrial Commerce Education	314,920.00	-	300,000.00
(iii)	Library	70,000.00	-	25,000.00
(iv)	Seminars and workshops	255,920.00	-	80,000.00
(v)	Research and publications	35,000.00	-	25,000.00
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Commissioner's entertainment Allowace	-	-	3,000.00
(ii)	Perm. Sec. Entertainment Allowance	-	-	2,000.00
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	Trade and Industrial Survey	65,800.00	-	40,000.00
(ii)	Trade Fair purchase	10T	10T	10T
(iii)	Trade fair Promotion	-	-	10T
(iv)	Trade Fair General	1,224,920.00	-	1,540,050.00
(v)	Export promotion Committee	140,000.00	-	100,000.00
(vi)	Nigerian Ent. Promotion comm.	-	-	10T
(vii)	Tourism committee	-	-	10T
(viii)	International Tourism Development	-	-	10T

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

RECURRENT EXPENDITURE

415/001 MINISTRY OF COMMERCE INDUSTRIES AND COOPERATIVES

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
(ix)	Tourism Seminars and workshop	-	-	10T
(x)	Tourism Projection	-	-	10T
(xi)	Joint Tourism Promotion for Bauchi, Taraba, Yobe and Adamawa	-	-	10T
(xii)	Hotel Classification and Grading	-	-	10T
(xiii)	Weight and measurement	-	-	10T
(xiv)	National Council on Commerce & Tourism	255,920.00	-	100,000.00
(xv)	National Council for Industry & Technology	235,920.00	-	200,000.00
(xvi)	Seminars Workshop on Commerce	-	-	10T
(xvii)	Raw Materials and Research Dev.	98,000.00	-	70,000.00
(xviii)	TCPCS Committee	10T	-	-
(xix)	Task Force Committee on	395,920.00	-	70,000.00
(xx)	Fuel strategy Reserve	140,000.00	-	40,000.00
(xxi)	Consumer Protection Council	140,000.00	-	60,000.00
(xxii)	Publication and Printing General	255,920.00	-	40,000.00
(xxiii)	Publication of Directoty Coops Information	-	-	10T
(xxiv)	Coops Festival International	84,000.00	-	56,000.00
(xxv)	Prize Trophics and Donations	140,000.00	-	20,000.00
(xxvi)	Trade Enquiries	-	-	20,000.00
13	LOANS AND ADVANCES			
(i)	Bicycle Advance	14,000.00	-	24,000.00
	TOTAL	43,130,940.00	18,282,200.00	8,970,580.00
415/002	BAUCHI STATE TOURISM BORD			
(i)	Personnel Cost	4,009,310.00	1,814,230.00	421,230.00
(ii)	Over head Cost	493,160.00	140,900.00	100,000.00
	TOTAL	4,502,470.00	1,955,130.00	521,230.00
415/003	MANTO PROCESSING COMPANY			
(i)	Personnel Cost	-	10T	-
(ii)	Over head Cost	-	10T	-
	-	-	10T	-

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 415/004 SMALL SCALE INDUSTRY (DIRECTORATE)

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
101	Personnel Cost	3,151,770.00		723,140.00
201	TRANSPORT TRAVELLING			
(i)	Transport Travelling	84,330.00		50,000.00
301	GENERAL OFFICE EXPENSES			
(i)	General Office Expenses	33,600.00		20,000.00
410	UTILITY SERVICES			
(i)	Postal Services	65,000.00		10,000.00
(ii)	NEPA Bills	33,800.00		-
5	PURCHASES OF OFFICE STATIONERY			
(i)	Stationery	56,000.00		40,000.00
6	MAINTENANCE OF FURNITURE AND FITTINGS			
(i)	Maintenance and Supply of Furniture and Fittings	80,000.00		30,000.00
7	MOTOR VEHICLE AND CAPITAL ASSETS MAINTENANCE			
(i)	Motor Vehicle Maintenance and R. Cost	70,000.00		50,000.00
(ii)	Office Accommodation	12,740.00		-
(iii)	Rented Residential Quarters	49,000.00		-
(iv)	Furniture and Fittings	42,000.00		50,000.00
(v)	Maintenance of Office Equip.	84,000.00		60,000.00
8	CONSULTANCY SERVICES			
(i)	Audit Fees	70,000.00		100,000.00
9	GRANTS CONTRIBUTION AND SUBVENTION			
10	TRAINING AND STAFF DEVELOPMENT			
(i)	Staff Training and Development	42,000.00		30,000.00
(ii)	Organising Seminars, Workshop and meeting	70,000.00		50,000.00
11	ENTERTAINMENT AND HOSPITALITY			
(i)	Director's Entertainment Allowance	-		2,000.00
(ii)	Board Members Entertainment Allowance	42,000.00		30,000.00
(iii)	Directors Residence Up -keep	-		2,000.00
12	MISCELLANEOUS EXPENSES			
(i)	Trade fair Exhibition	49,950.00		60,000.00
(ii)	Trade fair Promotion	42,000.00		30,000.00
(iii)	Trade fair Purchase	56,000.00		40,000.00
(iv)	Industrial survey	56,000.00		50,000.00
(v)	Development of Small Scale Industrial Estate Promotion of Minerals and Chemicals	70,000.00		50,000.00
(vi)	Development of SSI for A. Allied	10T		10T

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 415/004 SMALL SCALE INDUSTRY (DIRECTORATE)

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
(vii)	Provision of Industrial facilities	10T	-	10T
(viii)	Aquisition of Land	28,000.00	-	20,000.00
(ix)	Payment of Compensation	10T	-	10T
(x)	Promotion and Reactivation of on-going Mineral and Chemical SSI all over the State	10T	-	10T
13	<u>LOANS AND ADVANCES</u>			
(i)	Bicycle Advance	9,050.00	-	4,960.00
(ii)	Accident Free Bonus	1,000.00	-	-
	TOTAL	4,298,240.00	1,753,750.00	657,480.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 416/001 MINISTRY OF EDUCATION

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
1	Personnel Cost	379,798,380.00	170,200,000.00	82,730,320.00
2	TRANSPORT AND TRAVELLING			
(i)	Transpot and Travelling	2,670,000.00	580,030.00	2,000,000.00
3	GENERAL OFFICE EXPENSES			
(i)	General Office Expenses	2,580,030.00	580,030.00	1,000,000.00
4	UTILITY SERVICES			
(i)	Telephone Postal Services	2,192,070.00	172,010.00	550,000.00
(ii)	Water and Electricity	1,240,000.00	240,000.00	500,000.00
5	STATIONERIES			
(i)	Purchase of Stionery	1,740,800.00	240,800.00	1,000,000.00
6	MAINTENANCE OF OFFICE FURNITURE & FITTINGS			
(i)	Maintenance of office Furniture	6,000,000.00	1,000,000.00	6,000,000.00
7	MOTOR VEHICLE MAINTENANCE AND CAPITAL ASSETS			
(i)	Motor Vehicle Maint. and Running Cost	2,580,000.00	580,030.00	2,000,000.00
(ii)	Commissioner's Residence Up-Keep	4,200.00	1,200.00	3,000.00
(iii)	Permanent Secretary Residence Up-Keep	2,800.00	800.00	2,000.00
(iv)	Equipments and Materials Technical and Vocational	1,745,000.00	245,000.00	1,300,000.00
(v)	Building Maintenance	11,170,000.00	1,170,000.00	8,000,000.00
(vi)	Equipments Materials Government Institution	6,000,000.00	1,000,000.00	5,000,000.00
(vii)	Student Exchange Programme	2,130,000.00	130,000.00	1,000,000.00
(viii)	School farm Maintenance	70,000.00	20,000.00	20,000.00
(ix)	Blind School Maintenance	170,000.00	50,000.00	10,000.00
(x)	Maintenance and Running Cost of Youth Centres	50,000.00	-	25,000.00
(Xi)	Maintenance of Red Cross Headquarters	20,000.00	-	-
(xii)	Maintenance of Boys Scout Hqts	20,000.00	-	-
8	CONSULTANCY SERVICES			
(i)	Community Health Care	10T	10T	-
9	GRANTS CONTRIBUTIONS AND SUBVENTIONS			
(i)	Grant to Islamic Education	925,000.00	435,000.00	500,000.00
(ii)	Donation to Institutions	725,000.00	225,000.00	500,000.00
(iii)	Grant to Youth Club and Association	250,000.00	-	250,000.00
(iv)	Bauchi State Youth Councils	100,000.00	-	50,000.00
(v)	National Youth award Scheme	150,000.00	-	150,000.00
(vi)	Grant to Voluntary Organisation	20,000.00	-	10,000.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

RECURRENT EXPENDITURE

HEAD 416/001 MINISTRY OF EDUCATION

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
10	<u>TRAINING AND STAFF</u>			
	<u>DEVELOPMENT</u>			
(i)	Refresher Course	32,000.00	12,000.00	20,000.00
(ii)	Education Experiment	70,000.00	20,000.00	50,000.00
(iii)	Primary Education improvement Prog.	-	-	20,000.00
(iv)	Education Pardle handicap	525,000.00	25,000.00	500,000.00
(v)	Library (Government Institution)	-	-	500,000.00
(vi)	Youth seminar and Conference	150,000.00	-	20,000.00
(vii)	Purchase of Books and Materials for School	2,130,000.00	130,000.00	1,500,000.00
(viii)	Production of Technical Literature for Youth Matters	265,000.00	15,000.00	20,000.00
(ix)	Publication and Training	42,000.00	12,000.00	30,000.00
(x)	Training of Youth Leaders	30,000.00	-	30,000.00
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Commissioner's Entertainment Allowace	-	-	3,000.00
(ii)	Permanent Secretary Entertainment Allowace	-	-	2,000.00
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	Board Meetings and Conferences	625,000.00	125,000.00	50,000.00
(ii)	Home Economics Materials	625,000.00	125,000.00	50,000.00
(iii)	Fees for Partime Instructors	15,000.00	5,000.00	10,000.00
(iv)	Sports, Games and Materials	2,000,000.00	-	500,000.00
(v)	Examination Fees Expenses	6,300,000.00	1,300,000.00	9,000,000.00
(vi)	School Clinics	1,000,000.00	-	500,000.00
(vii)	Students Maintenance Direct Feeding	110,096,160.00	44,000,000.00	50,000,000.00
(viii)	Federal Institutions	2,434,380.00	434,380.00	1,902,130.00
(ix)	Prize for the best Principal Teacher and Student	100,000.00	50,000.00	20,000.00
(x)	Implementation Committee (6-3-3-4) Education System	190,000.00	40,000.00	70,000.00
(xi)	Youth Service Assistance	10,000.00	-	10,000.00
(xii)	Children and Youth Day Celebration	1,000,000.00	-	800,000.00
(xiii)	Youth Assemblies and Conference	20,000.00	-	10,000.00
(ix)	Youth Festival	50,000.00	-	20,000.00
(x)	Youth Holidays Programme	50,000.00	-	20,000.00
(xi)	Social Clubs Ministerial and Dept.	-	-	-
(xii)	Youth Exhibition	20,000.00	-	20,000.00
(xiii)	State Youth Advisory Committee	20,000.00	-	20,000.00
(xiv)	Youth Employment Scheme	50,000.00	-	20,000.00
(xix)	Science Technical Week	-	-	20,000.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 416/001 MINISTRY OF EDUCATION

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
(xx)	Incentive and Prizes to Youth Prog.	150,000.00	-	150,000.00
(xxi)	State Youth Course	10,000.00	-	-
(xxii)	Uniform for Voluntary Organisation Council	10,000.00	-	10,000.00
(xxiii)	Youth Sport Federation of Nig.	50,000.00	-	250,000.00
13	LOANS AND ADVANCES			
(i)	Bicycle Advances	15,000.00	5,000.00	10,000.00
	TOTAL	550,437,820.00	223,168,280.00	96,027,130.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE

HEAD 416/002 STUDENT AFFAIRS DEPARTMENT

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
1	Personnel Cost	4,593,900.00	-	943,560.00
2	TRANSPORT AND TRAVELLING			
(i)	Transport and Travelling	185,550.00	-	100,000.00
3	GENERAL OFFICE EXPENSES			
(i)	General Office Expenses	112,000.00	-	60,000.00
4	UTILITY SERVICES			
(i)	Telephone and Postal services	70,000.00	-	-
5	STATIONERIES			
(i)	Purchase of Stationery	10T	-	-
6	MAINTENANCE OF FURNITURE			
	FITTINGS			
(i)	Maintenance of Furniture	70,000.00	-	-
7	MOTOR VEHICLE AND CAPITAL ASSETS			
(i)	Motor Vehicle Maintenance and R/Cost	140,000.00	-	63,000.00
(ii)	Office Equipment Maintenance	70,000.00	-	-
8	CONSULTANCY SERVICES			
(i)	Auditing of Board Account	70,000.00	-	-
9	CONTRIBUTION AND SUBVENTION			
(i)	Grant to Student	49,000.00	-	50,000.00
10	TRAINING/STAFF DEVELOPMENT			
(i)	Staff Training and Development	70,000.00	-	-
11	ENTERTAINMENT AND HOSPITALITY			
(i)	Per Sec. Entertainments Allowance	-	-	2,000.00
(ii)	Entertainment Allowance Board Members	70,000.00	-	30,000.00
12	MISCELLANEOUS EXPENSES			
(i)	Printing of Scholarship form	56,000.00	-	40,000.00
(ii)	Printing of file Jackets	70,000.00	-	40,000.00
(iii)	Advertisement	38,250.00	-	40,000.00
(iv)	Printing of I . D Cards	42,000.00	-	40,000.00
(v)	Computer Spare Part	42,000.00	-	50,000.00
13	LOANS AND ADVANCES			
(i)	Bicycle Advances	21,770.00	-	10,000.00
	TOTAL	5,770,470.00	2,419,780.00	1,468,560.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 416/003 ADULT AND NON FORMAL EDUCATION

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
416/003	<u>ADULT AND NON FORMAL EDUCATION</u>			
(i)	Personnel Cost	15,948,980.00	7,216,990.00	3,918,450.00
(ii)	Over head Cost	554,120.00	158,320.00	1,161,600.00
	TOTAL	16,503,100.00	7,375,310.00	5,080,060.00
416/004	<u>BAUCHI STATE LIBRARY BOARD</u>			
(i)	Personnel Cost	4,101,300.00	1,855,860.00	1,127,360.00
(ii)	Over head Cost	2,216,480.00	633,280.00	1,462,020.00
	TOTAL	6,317,780.00	2,489,140.00	2,589,380.00
416/005	<u>ABUBAKAR TATARI ALI POLY.</u>			
(i)	Personnel Cost	58,508,910.00	26,475,560.00	20,196,725.00
(ii)	Over heads Cost	5,541,200.00	1,583,200.00	4,000,000.00
	TOTAL	64,050,110.00	28,058,760.00	24,196,725.00
416/006	<u>A . D. RAFA'I CLISM</u>			
(i)	Personnel Cost	32,123,610.00	14,536,090.00	8,031,720.00
(ii)	Over head Cost	2,438,130	696,610.00	1,800,000.00
	TOTAL	34,561,740.	15,232,700.00	9,831,720.00
416/007	College of Education Azare			
(i)	Personnel Cost	36,584,280.00	16,554,560.00	13,728,000.00
(ii)	Over head Cost	4,987,080.00	1,424,880.00	4,105,405.00
	TOTAL	41,571,360.00	17,979,440.00	17,833,495.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

RECURRENT EXPENDITURE

HEAD 417/001 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
1	Personnel Cost	87,562,610.00	-	10,090,590.00
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	8,039,860.00	-	2,000,000.00
(ii)	Duty Visit outside Nigeria	21,060,000.00	-	1,500,000.00
(iii)	Committee and Commission	700,000.00	-	460,000.00
3	<u>GENERAL OFFICE EXPENSES</u>			
(i)	General Office expenses	1,400,000.00	-	1,000,000.00
4	<u>UTILITY SERVICES</u>			
(i)	Telephone and Postal services	6,300,00.00	-	8,200,160.00
(ii)	Electricity Charges	7,750,000.00	-	20,000,000.00
(iii)	Areas of Telephone Bills	4,200,000.00	-	-
(iv)	Government Postal Services	10T	-	10T
5	<u>STATIONERY</u>			
(i)	Purchase of Stationery	5,241,040.00	-	2,000,000.00
6	<u>MAINTENANCE OF OFFICE FURNITURE AND FITTINGS</u>			
(i)	Purchase of Office Furniture	1,400,000.00	-	1,000,000.00
(ii)	Office equipment maintenance	700,000.00	-	200,000.00
(iii)	Furniture for Rented Quarters	140,000.00	-	100,000.00
7	<u>MOTOR VEHICLE MAINTENANCE AND CAPITAL ASSETS</u>			
(i)	Motor Vehicle maintenance and Running Cost	1,400,000.00	-	1,000,000.00
(ii)	Insurance of Computer and General Stores	1,400,000.00	-	30,500.00
(iii)	Safe and Cash Boxes	1,400,000.00	-	600,000.00
(iv)	Commissioner's Residence Upkeep	9,800.00	-	3,000.00
(v)	Per. Secretary Residence up-Keep	7,000.00	-	2,000.00
(vi)	Computer Maintenance & R/Cost	840,000.00	-	400,000.00
(vii)	Computer A/C Refrigerator	-	-	200,000.00
8	<u>CONSULTANCY SERVICE</u>			
(i)	Consultancy Services	98,000.00	-	67,000.00
9	<u>GRANTS CONTRIBUTION & SUBVENTION</u>			
(i)	Kaduna Polytechnic	10T	-	10T
(ii)	Charitable Grant	1,120,000.00	-	800,000.00
(iii)	Disaster Relief Fund	350,000.00	-	10T
(iv)	Purchase of Rice	-	-	10T
(v)	Contribution to A.B.U Zaria	350,000.00	-	250,000.00
(vi)	Contribution to Dev. Appeal Fund	10T	-	10T
(vii)	Contribution to Arewa House	10T	-	10T
(viii)	Financial Aid to other organisation	22,150,000.00	-	300,000.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE

HEAD 417/001 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT				
S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Training and staff Development	630,000.00	-	70,000.00
(ii)	Purchase of Books and Journal for Library	56,000.00	-	40,000.00
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Hospitality	420,000.00	-	10T
(ii)	Commissioner's Entertainment Allowance	-	-	3,000.00
(iii)	Permanent Secretary's Ent. Allowance	-	-	2,000.00
(iv)	Accountant General Ent. Allowance	-	-	2,000.00
(v)	Hosting of Federation Account Meeting	10T	-	10T
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	Rent	2,800,000.00	-	2,000,000.00
(ii)	Bank Charges or Loan and others	3,879,940.00	-	500,000.00
(iii)	Losses of Stores and other Losses	301,000.00	-	215,000.00
(iv)	Refund General	280,000.00	-	499,940.00
(v)	Group per Accident Insurance	84,000.00	-	67,000.00
(vi)	Home Allowance Remittance Treasury Charges	10T	-	10T
(vii)	National Provident Fund	10T	-	10T
(viii)	Cash Adjustment	10T	-	10T
(ix)	Loan Revolving Fund	10T	-	100,000.00
(x)	Interest Rebate	10T	-	10T
(xi)	Printing of Books and Allied forms	700,000.00	-	350,000.00
(xii)	Printing of Annual Accounts	-	-	500,000.00
(xiii)	Printing of Books and Forms	-	-	134,000.00
(xiv)	Un allocated Stores, one Million less issues to be S/Head	-	-	-
(xv)	Adviser N999,900 A/C Prizes and other Charges	200.00	-	100,000.00
(xvi)	Staff Housing loans Revolving Scheme	10T	-	10T
(xvii)	Compensation for Terminating of Contracts	10T	-	10T
(xviii)	Relief to Victim 91 Crises Disaster	10T	-	10T
(xix)	Printing of Progress Report	-	-	10,000.00
(xx)	Insurance Premium of Political Appointee	10T	-	10T
(xxi)	Printing of Journals and Forms	-	-	10T
(xxii)	Compensation for Damage Rented Quarters	720,000.00	-	500,000.00
13	<u>LOANS AND ADVANCES</u>			
(i)	Motor Cycle Loans	700,000.00	-	300,00.00
(ii)	Bicycle Advance	28,000.00	-	10,000.00
TOTAL		184,157,450.00	77,506,740.00	45,415,700.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE

HEAD 417/002 BOARD OF INTERNAL REVENUE

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
1	Personnel Cost	22,596,070.00	-	4,676,715.00
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	560,000.00	-	500,000.00
3	<u>GENERAL OFFICE EXPENSES</u>			
(i)	General Office Expenses	210,000.00	-	100,000.00
4	<u>UTILITY SERVICES</u>			
(i)	Telephone/Postal Service, Water and Electricity Bill	280,000.00	-	20,000.00
5	<u>STATIONERY</u>			
(i)	Purchase of Stationery	210,000.00	-	100,000.00
6	<u>MAINTENANCE OF OFFICE FURNITURE AND FITTINGS</u>			
(i)	Purchase/maintenance of Officer Equip.	280,000.00	-	250,000.00
(ii)	Maintenance of Furniture	168,000.00	-	180,000.00
7	<u>MOTOR VEHICLE MAINTENANCE AND CAPITAL ASSETS</u>			
(i)	Motor Vehicle Maint. and R/cost	2,100,000.00	-	2,000,000.00
8	<u>CONSULTANCY SERVICES</u>			
(i)	Consultancy Services	10T	-	2,000,000.00
9	<u>GRANTS AND SUBVENTION</u>			
(i)	Govt. Contribution to JTB and Instration of Taxation	126,000.00	-	90,000.00
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Training and Staff Development	140,000.00	-	100,000.00
(ii)	Seminars/Workshops	210,000.00	-	-
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Perm. Sec. Entertainment Allowance	-	-	2,000.00
(ii)	Hospitality	140,000.00	-	100,000.00
(iii)	Boads Members Allowance	44,800.00	-	30,000.00
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	Security Printing Ticket/ Licence	2,800,000.00	-	2,800,000.00
(ii)	Personnel Income Tax Payment	42,000.00	-	30,000.00
(iii)	Motor Vehicle Licence Refund	10T	-	10T
(iv)	Tax Library Development	70,000.00	-	50,000.00
(v)	Tax Information and Investigation	28,000.00	-	20,000.00
(vi)	Prosecution of Tax Defaulters	56,000.00	-	40,000.00
(vii)	Tax Enlightenment Campaign	70,000.00	-	50,000.00
(viii)	Printing of Vehicle Plate Numbers	3,808,780	-	3,000,000.00
(ix)	Motor Vehicle Insurance	-	-	-
(x)	Best Chairman of the Year	70,000.00	-	50,000.00
13	<u>LOANS AND ADVANCES</u>			
(i)	Bicycle Advance	70,000.00	-	15,000.00
	TOTAL	34,079,650.00	13,505,850.00	10,627,010.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE

HEAD 418/001 MINISTRY OF HEALTH

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
1	PERSONNEL COST	265,973,340.00	120,354,210.00	28,122,475.00
2	TRANSPORT AND TRAVELLING			
	(i) Transport and Travelling	1,400,000.00	240,000.00	300,000.00
	(ii) Transportation of Nigeria Corpes and Funeral	84,000.00	24,000.00	12,000.00
3	GENERAL OFFICE EXPENSES			
	(i) General Office Expenses	978,440.00	3,38,440.00	250,000.00
	(ii) Uniform General	700,000.00	200,000.00	150,000.00
	(iii) Hospital Operational Cost	2,295,320.00	868,120.00	-
	(M) Over seas and Inland Postage	1,868,120.00	298,120.00	12,000.00
	(V) Uniform for Preventive Health Services	50,000.00	20,000.00	50,000.00
4	UTILITY SERVICES			
	(i) Telephone and postal service	-	-	560,000.00
	(ii) Electricity Bills	-	-	-
5	MAINTENANCE OF OFFICE FURNITURE/ ASSETS			
	(i) Purchase of Stationery	1,298,120.00	298,120.00	-
6	STATIONERY			
	(i) Furniture and fitting Maint.	1,298,120.00	298,120.00	200,000.00
	(ii) Maintenance of Building	1,298,120.00	298,120.00	-
	(iii) Commissioner's Residence Up-Keep	77,000.00	22,000.00	10,000.00
	(iv) Maintenance of Institutional Building	350,000.00	100,000.00	200,000.00
	(v) Maintenance of Office Equipment	-	-	-
7	MOTOR VEHICLE AND CAPITAL ASSETS			
	(i) Motor Vehicle Maint. and Running Cost	1,298,40.00	398,400.00	300,000.00
	(ii) School of Nursing and Midwifery Maintenance	1,298,120.00	298,120.00	250,000.00
	(iii) Teaching Equipments	350,000.00	100,000.00	150,000.00
	(iv) Esternal Examination Expenses	300,000.00	300,000.00	100,000.00
	(v) Part time Teaching Allowance	70,000.00	20,000.00	43,000.00
	(vi) School Running Cost	70,000.00	20,000.00	-
	(vii) Maintenance of Building	-	-	-
8	CONSULTANCY SERVICES			
	(i) Consultancy Services	-	-	-
9	GRANTS CONTRIBUTION AND SUBVENTION			
	(i) Grant to Traditional Medicine	-	-	63,000.00
10	TRAINING AND STAFF DEVELOPMENT			
	(i) Training and Staff Development	700,000.00	200,000.00	-
	(ii) Workshop and Seminars	691,600.00	197,600.00	127,010
	(iii) Continued Medical Education through distance Learning	98,000.00	28,000.00	70,000.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 418/001 MINISTRY OF HEALTH

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
11	ENTERTAINMENT AND HOSPITALITY			
(i)	Commissioner's Ent. Allowance	-	-	3,000.00
(ii)	Permanent Secretary Ent. Allowance	-	-	2,000.00
12	MISCELLANEOUS EXPENSES			
(i)	Sports and Recreation	84,000.00	-	60,000.00
(ii)	Advertisement and Publication	210,000.00	-	100,000.00
(iii)	Nutrition Unit	700,000.00	-	63,000.00
(iv)	School of Nursing and Midwifery Feeding	1,300,000.00	-	1,000,000.00
(v)	School of Health Technology	1,708,280.00	388,280.00	1,000,000.00
(vi)	Student Allowance	2,231,000.00	-	3,000,000.00
(vii)	School Library and Books	1,298,120.00	-	100,000.00
(viii)	Medical Research and Books	140,000.00	-	63,000.00
(ix)	Medical Treatment Overseas	3,100,000.00	-	10T
(x)	Environmental Health Services	70,000.00	-	20,000.00
(xi)	Laboratory and Museum Running Cost	70,000.00	-	50,000.00
(xii)	Training of EPI and Health forms	70,000.00	-	50,000.00
(xiii)	Malaria and Vector Control Unit	420,000.00	-	50,000.00
(xix)	Insecticides and Equipment for Health Services	140,000.00	-	100,000.00
(xx)	Community Health Education and Misilization	140,000.00	-	50,000.00
(xxi)	Enidencological Services	320,000.00	-	200,000.00
(xxii)	EPI/CRT Contribution	840,000.00	-	100,000.00
(xxiii)	Tuberculosis Control	70,000.00	-	50,000.00
(xxiv)	Leprosy Control	700,000.00	-	150,000.00
(xxv)	Women in Health Development	140,000.00	-	75,000.00
(xxvi)	School Health Development	1,298,000.00	-	100,000.00
(xxvii)	Guinea Worm Eradication Programme	140,000.00	-	50,000.00
(xxviii)	Fertility and Population Activities	70,000.00	-	50,000.00
(xxix)	Taxsk Force on Fake Drugs	98,000.00	-	70,000.000
(xxx)	Health Project implementation Unit	-	-	200,000.00
(xxxi)	T. B. Control Unit	140,000.00	-	100,000.00
(xxxii)	BASG/ UNICEF Programme	560,000.00	-	260,000.00
(xxxiii)	Community Midwefery Programme	140,000.00	-	100,000.00
(xxxiv)	Aids Control	700,000.00	-	200,000.00
(xxxv)	Private Hospital Regulation/ Registration	70,000.00	-	50,000.00
(xxxvi)	Matter Care Programme	140,000.00	-	50,000.00
(xxxvii)	Micro Nutrition	70,000.00	-	50,000.00
(xxxviii)	Remedial Programme	70,000.00	-	50,000.00
(xxxix)	Catharsis Control	70,000.00	-	50,000.00
(xxxx)	Samake Irviation Programme	70,000.00	-	50,000.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 418/001 MINISTRY OF HEALTH

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATED 1998	REVISED JULY - DEC. 1999	ESTIMATES 1998
(xxxxi)	Health Management Information Service	28,000.00	-	20,000.00
(xxxxii)	Medical Equipment Workshop	98,000.00	-	20,000.00
(xxxxiii)	Drug Abuse Control	70,000.00	-	50,000.00
(xxxxiv)	Pharmaceutical Inspection	70,000.00	-	50,000.00
(xxxxv)	Renovation of Hospitals	10T	-	10T
(xxxxvi)	Student field Industrial Attachment	120,000.00	-	150,000.00
(xxxxvii)	Hosting National Council of Health	10T	-	10T
(xxxxviii)	Medical Expenses Local	1,528,920.00	-	-
(xxxxx)	Direct Feeding	3,189,200.00	-	-
13	LOANS AND ADVANCES			
(i)	Bicycle Advance	33,400.00	-	31,000.00
	TOTAL	306,161,740.00	132,836,610.00	2,294,010.00
418/002	HOSPITAL MANAGEMENT BOARD			
(i)	Personnel Cost	-	-	69,081,050.00
(ii)	Over head Cost	-	-	16,000,000.00
	TOTAL	-	-	85,051,060.00
418/003	SPECIALIST HOSPITAL BOARD			
(i)	Personnel Cost	77,046,570.00	-	38,300,000.00
(ii)	Over head Cost	5,181,020.00	-	4,250,000.00
	TOTAL	82,227,590.00	-	62,550,000.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE

HEAD 420/001 MINISTRY OF JUSTICE

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
1	Pesonnal Cost	8,256,820.00	-	3,138,050.00
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	989,600.00	489,600.00	250,000.00
3	<u>GENERAL OFFICE EXPENSES</u>			
(i)	General Office Expenses	700,000.00	-	500,000.00
4	Utility Services			
(i)	Settlement of Telephone Bills	280,000.00	-	100,000.00
5	<u>PURCHASE OF STATIONERY</u>			
(i)	Stationery	140,000.00	-	100,000.00
7	Maintenance of Motor Veh. & Cap. Assets			
(i)	Motor Vehicle Maintenance and Printing Cost	660,000.00	-	200,000.00
(ii)	Attorney General Residence	11,000.00	-	10,000.00
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Library/Periodicals and Journals	154,000.00	-	50,000.00
(ii)	Workshops and Seminars	420,000.00	-	250,000.00
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Attorney General Entetianment Allowance	-	-	3,000.00
(ii)	Solicitor General Entertainment Allowance	-	-	2,000.00
(iii)	Consolidation State Counsel Allowance	10T	10T	10T
(iv)	Director's Special Allowance	35,000.00	-	25,000.00
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	State Cases	280,000.00	-	100,000.00
(ii)	Law Graduates Allowance	350,000.00	-	200,000.00
(iii)	State Council Clothing Allowance	630,000.00	-	450,000.00
(iv)	Wings and Gowns State Causel Allowance	740,000.00	-	300,000.00
(v)	Law Revision	280,000.00	-	300,000.00
(vi)	Special order for Law Books	582,000.00	-	2,000,000.00
(vii)	Attorney General Law Books	700,000.00	-	1,000,000.00
(viii)	Publication & Official Gazettes	700,000.00	-	150,000.00
(ix)	Petrogative of Mercy	420,000.00	-	150,000.00
(x)	Robbery and Firearms Executive	280,000.00	-	100,000.00
(xi)	Committees/Tribunals	700,000.00	-	750,000.00
(xii)	Legal Aids Council	420,000.00	-	100,000.00
(xiii)	Periodicals and Journals	-	-	60,000.00
13	<u>LOANS AND ADVANCES</u>			
(i)	Bicycle Advance	14,000.00	-	25,000.00
	TOTAL	17,743,360.00	6,446,690.00	7,075,000.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 420/002 JUDICIARY

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
1	Personnel Cost	200,392,520.00	-	40,756,140.00
2	TRANSPORT AND TRAVELLING			
(i)	Transport and Travelling	774,200.00	-	800,000.00
3	GENERAL OFFICE EXPENSES			
(i)	General Office Expenses	1,120,000.00	-	500,000.00
4	UTILITY SERVICES			
(i)	Telephone and postal Services	728,000.00	-	15,000.00
5	PURCHASE OF STATIONERY			
(i)	Purchase of Stationery	340,550.00	-	250,000.00
6	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS			
(i)	Maintenance of furniture/Equip.	700,000.00	-	50,000.00
(ii)	Purchase of New Furniture	-	-	400,000.00
7	MAINTENANCE OF MOTOR VEH. CAPITAL ASSETS			
(i)	Motor Vehicle maintenance and Running Cost	2,100,000.00	-	500,000.00
(ii)	Semi - Perm & Tempo Building	910,000.00	-	2,000,000.00
(iii)	Chief Reg. Residence Up-Keep	4,200.00	-	3,000.00
(iv)	Directors Residence Up-Keep	12,600.00	-	9,000.00
(v)	Purchase of Office Equipment	280,000.00	-	100,000.00
10	TRAINING AND STAFF DEVELOPMENT			
(i)	Library Books	140,000.00	-	10T
(ii)	Internal Courses/Seminars	280,000.00	-	184,000.00
(iii)	Judicial Inservice Courses and Seminars	280,000.00	-	199,775.00
11	ENTERTAINMENT AND HOSPITALITY			
(i)	Chief Reg. Enter Allowance	-	-	3,000.00
(ii)	Chief Judges Enter. Allowance	-	-	3,000.00
(iii)	Official Hospitality	14,000.00	-	6,000.00
(iv)	Directors Ent. Allowance	-	-	50,000.00
12	MISCELLANEOUS EXPENSES			
(i)	Printing of Judiciary Forms	1,120,000.00	-	200,000.00
(ii)	Interpreters Fees	10T	10T	10T
(iii)	Assessors Allowance	10T	10T	10T
(iv)	Purchase of Law Books	1,400,000.00	-	100,000.00
(v)	Purchase of Court Record Books	140,000.00	-	100,000.00
(vi)	State witnesses Expenses	-	-	10T
(vii)	Inquest Election & other Tribunals	420,000.00	-	10T
(viii)	Clothing Allowance (Gen.)	420,000.00	-	100,000.00
(ix)	Payment of Damages	10T	10T	10t
(x)	Probate Matters	10T	10T	10t
(xi)	Annual Legal Year Expenses	140,000.00	-	100,000.00
(xii)	Sitting Allowance A/Session	280,000.00	-	200,000.00
13	LOANS AND ADVANCES			
(i)	Bicycle Advance	84,000.00	-	60,000.00
	TOTAL	212,080,070.00	94,011,940.00	132,775.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE

HEAD 420/003 JUDICIARY SERVICE COMMISSION

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED ESTIMATES	1998
1	Personnel Cost	2,177,720.00	985,430.00	746,515.00
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	70,000.00	20,000.00	50,000.00
3	<u>GENERAL OFFICE EXPENSES</u>			
(i)	General Office Expenses	70,000.00	20,000.00	65,000.00
4	<u>UTILITY SERVICES</u>			
(i)	Telephone/Postal Services	42,000.00	12,000.00	25,000.00
5	<u>PURCHASE OF STATIONERY</u>			
6	<u>MAINTENANCE OF OFFICE FURNITURE AND FITTING</u>			
(i)	Maintenance of Office Furniture	28,000.00	8,000.00	20,000.00
7	<u>MOTOR VEHICLE MAINTENANCE AND RUNNING COST</u>			
(i)	Motor Vehicle maintenance and Running Cost	70,000.00	20,000.00	50,000.00
(ii)	Director's Residence Up-Keep	10,000.00	8,000.00	2,000.00
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Staff Training & Development	42,000.00	12,000.00	30,000.00
(ii)	Workshop an Seminars	-	-	25,000.00
(iii)	Conference of Directors	28,000.00	8,000.00	20,000.00
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment and Hospitality	34,000.00	4,900.00	30,000.00
(ii)	Hospitality	-	-	30,000.00
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	Printing and Advertisement	14,260.00	4,000.00	10,000.00
(ii)	Purchase of Office Equipment	28,000.00	8,000.00	30,000.00
(iii)	Payment of Dameges	10T	10T	10T
(iv)	Printing	-	-	25,000.00
13	<u>LOANS AND ADVENCE</u>			
(i)	Bicycle Advances	2,800.00	800.00	5,000.00
	TOTAL	2,617,680.00	1,111,130.00	1,193,585.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE

HEAD 421/001 MINISTRY OF WORKS AND TRANSPORT

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
1	Personnel Cost	87,226,430.00	39,644,280.00	16,304,440.00
2	TRANSPORT AND TRAVELLING			
(i)	Transport and Travelling	1,564,810.00	449,600.00	500,000.00
3	GENERAL OFFICE EXPENSES			
(i)	General Office Expenses	1,120,000.00	320,000.00	500,000.00
(ii)	General Office Expenses (FSD)	420,000.00	120,000.00	500,000.00
(iii)	Uniform Veh. Inspection Officers	420,000.00	120,000.00	500,000.00
(iv)	Personnel Uniform for Firemen Women	1,400,000.00	400,000.00	1,000,000.00
(v)	Uniform for Officers (FSD)	1,400,000.00	400,000.00	1,000,000.00
4	UTILITY SERVICES			
(i)	Water and Electricity	140,000.00	40,000.00	50,000.00
5	PURCHASE OF STATIONERY			
(i)	Stationery	-	-	-
6	MAINTENANCE OF OFFICE FURNITURE & FITTINGS			
(i)	Furniture for Office/ Residential Maint. & Supply	2,100,000.00	600,000.00	1,000,000.00
(ii)	Instrument/ Drawing Materials	700,000.00	200,000.00	1,000,000.00
(iii)	Instrument/Home Furniture Maint.	-	-	50,000.00
(iv)	Office Building Maintenance	1,400,000.00	400,000.00	1,000,000.00
(v)	Replacement of Office Furniture	-	-	200,000.00
(vi)	Replacement of Furniture in Staff Qtrs.	-	-	200,000.00
(vii)	Fire Prevention	420,000.00	120,000.00	300,000.00
(viii)	Radio Communication	280,000.00	80,000.00	200,000.00
7	MAINTENANCE OF MOTOR VEH. AND CAP.ASSETS.			
(i)	Motor Vehicle Maintenance and Running Cost	3,500,000.00	1,000,000.00	650,000.00
(ii)	Commissioner's Residence Upkeep	3,000.00	-	3,000.00
(iii)	Minor Looks Programme	350,000.00	100,000.00	250,000.00
(iv)	Refrigerator/AC Supply and Maint	1,400,000.00	400,000.00	150,000.00
(v)	AC Supply as Maintenance	-	-	300,000.00
(vi)	Electrical Appliance Purchase and Installation	1,400,000.00	400,000.00	500,000.00
(vii)	Mechanical workshop Up-Keep	210,000.00	60,000.00	150,000.00
(viii)	Replacement of Minor workshop Plants	700,000.00	200,000.00	1,000,000.00
(ix)	Government Building Renovation	140,000.00	40,000.00	100,000.00
(x)	Motor Veh. Up-Keep (GDS)	168,000.00	48,000.00	120,000.00
(xi)	Internal Driving Practice	98,000.00	28,000.00	70,000.00
(xii)	Motor Vehicle Maintenance (AEBH)	-	-	150,000.00
(xiii)	Motor Vehicle Maintenance A E Azare	-	-	100,000.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

RECURRENT EXPENDITURE

HEAD 421/001 MINISTRY OF WORKS AND TRANSPORT

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
7	(xiv) Motor Vehicle Maintenance VIO	-	-	100,000.00
	(xv) Motor Vehicle Maintenance VIO Azare	-	-	-
	(xvi) Temporary Building Maintenance (FSD)	280,000.00	80,000.00	200,000.00
	(xvii) Water Hydrant Borehole	280,000.00	80,000.00	200,000.00
	(xviii) Fire Vehicle Maintenance & Running Cost (VIO)	707,000.00	201,200.00	1,000,000.00
	(xix) Instrument/Drawing Materials	700,000.00	200,000.00	1,000,000.00
	(xx) Laboratory Running Cost	70,000.00	20,000.00	50,000.00
	(xxi) Fire Fighting Equipment Maint.	1,400,000.00	400,000.00	1,000,000.00
	(xxii) Residential Building Maintenance	3,500,000.00	1,000,000.00	2,000,000.00
	(xxiii) Maintenance of Bauchi Airport	140,000.00	40,000.00	100,000.00
	(xxiv) Bridge Maintenance	700,000.00	200,000.00	500,000.00
10	TRAINING AND STAFF DEVELOPMENT			
	(i) Training, Staff Development and Periodicals	350,000.00	100,000.00	5,000.00
	(ii) Library	3,000.00	-	3,000.00
	(iii) Training of sub-professional staff	-	-	10T
	(iv) Drawing School Library	-	-	10,000.00
	(v) Student Allowance	-	-	-
	(vi) Meeting Conference and Seminars	-	-	200,000.00
	(vii) Training Staff Development (FSD)	-	-	200,000.00
	(viii) Recreation and Games (FSD)	70,000.00	20,000.00	50,000.00
	(ix) Insurance of Fire service Staff	10T	10T	200,000.00
11	ENTERTAINMENT AND HOSPITALITY			
	(i) Commissioner's Entertainment Allowance	-	-	3,000.00
	(ii) Permanent Secretary Ent. Allowance	-	-	2,000.00
	(iii) Hospitality Fire Service staff	10T	10T	10T
	(iv) Meetings/Conference	280,000.00	80,000.00	200,000.00
12	MISCELLANEOUS EXPENSES			
	(i) Temporary Shacks for State Visit	-	-	74,040.00
	(ii) Road Maintenance	3,150,000.00	900,000.00	-
	(iii) Road safety	42,000.00	12,000.00	50,000.00
	(iv) Road Compensation	-	-	50,000.00
	(v) Workman Compensation	70,000.00	20,000.00	50,000.00
	(vi) Direct Labour Programme	1,400,000.00	400,000.00	2,000,000.00
	(vii) Service Department Clinic	280,000.00	80,000.00	200,000.00
	(viii) National Fire Prevention Week	280,000.00	80,000.00	200,000.00
	(ix) Culvert and Drainage	700,000.00	200,000.00	500,000.00
	(x) Carriage away Repairs	700,000.00	200,000.00	500,000.00
	(xi) Road Sign and Road Making	280,000.00	80,000.00	200,000.00
	(xii) Vegetation	140,000.00	40,000.00	100,000.00
13	LOANS AND ADVANCES			
	(i) Bicycle Advance	210,000.00	60,000.00	150,000.00
	TOTAL	122,292,240.00	49,663,080.00	20,590,915.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

RECURRENT EXPENDITURE

HEAD 421/002 BAUCHI STATE DEV. BOARD

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY - DEC. 1999	ESTIMATES 1998
1	Personnel Cost	27,975,660.00	12,659,120.00	7,699,465.00
2	Over head Cost	6,649,440.00	1,899,840.00	5,000,000.00
	TOTAL	34,625,100.00	14,558,960.00	12,699,465.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE

HEAD 422/001 OFFICE OF THE STATE AUDITOR GENERAL

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Personnel Cost	12,746,080.00	5,759,520.00	3,610,370.00
2	<u>TRAINING AND TRAVELLING</u>			
	(i) Training and Travelling	140,000.00	40,000.00	80,000.00
	(ii) Monitoring and Touring	140,000.00	40,000.00	50,000.00
3	<u>GENERAL OFFICE EXPENSES</u>			
	(i) General Office Expenses	140,000.00	40,000.00	80,000.00
	(ii) Uniform General	32,000.00	12,000.00	30,000.00
4	<u>UTILITY SERVICES</u>			
	(i) Postal Service	8,400.00	2,400.00	6,000.00
	(ii) Telephone Maintenance	112,000.00	32,000.00	50,000.00
5	<u>PURCHASE OF STATIONERY</u>			
	(i) Purchase of Stationery	140,000.00	40,000.00	100,000.00
6	<u>MAINTENANCE OF OFFICE FURNITURE AND FITTING</u>			
	(i) Maintenance and Supply of Furniture	87,920.00	25,120.00	40,000.00
	(ii) Purchase and Repair of Furniture	-	-	-
7	Maintenance of Motor Veh. and Running Cost			
	(i) Maint. of Motor Veh. and Running Cost	210,000.00	60,000.00	200,000.00
8	<u>CONSULTANCY SERVICE</u>			
	(i) Appointment of Consultancy to Projects	70,000.00	20,000.00	20,000.00
	(ii) Internal Auditors and Consultancy	2,177,140.00	622,040.00	1,000,000.00
9	<u>GRANTS AND SUBVENTION</u>			
	(i) Grants and Subvention to Organisation	28,000.00	8,000.00	10,000.00
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
	(i) Workshop and seminars	70,000.00	20,000.00	50,000.00
	(ii) Local Training (Industry Course)	70,000.00	20,000.00	40,000.00
	(iii) Library service and Periodicals	50,000.00	20,000.00	40,000.00
	(iv) Meeting General	140,000.00	40,000.00	120,000.00
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
	(i) Entertainment Allowance	28,000.00	8,000.00	10,000.00
12	<u>MISCELLANEOUS EXPENSES</u>			
	(i) Drive's Accident free Bonus	1,400.00	400.00	2,000.00
	(ii) Printing General	210,000.00	60,000.00	200,000.00
13	<u>LOANS AND ADVANCE</u>			
	(i) Bicycle Advance	12,600.00	3,600.00	210,000.00
	TOTAL	16,625,540.00	6,873,080.00	2,288,000.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 423/001 CIVIL SERVICE COMMISSION

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Personnel Cost	5,661,600.00	2,561,900.00	1,442,035.00
2	<u>TRAINING AND TRAVELLING</u>			
(i)	Training and travelling	84,000.00	24,000.00	50,000.00
(ii)	Overseas Local Tour	140,000.00	40,000.00	50,000.00
3	<u>GENERAL OFFICE EXPENSES</u>			
(i)	General Office Expenses	195,040.00	55,510.00	103,380.00
7	<u>MAINTAINANCE OF MOTOR VEHICLE AND CAPITAL ASSETS</u>			
(i)	Motor Vehicle Maintenance	244,300.00	44,300.00	203,900.00
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Permanent Secretary Entetainment	-	-	4,000.00
(ii)	Miscel Aneous Expenses	140,000.00	40,000.00	126,805.00
13	<u>LOANS AND ADVANCE</u>			
(i)	Bicycle Advance	50,000.00	40,000.00	15,675.00
	TOTAL	6,514,940.00	2,805,710.00	553,760.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE

HEAD 424/001 OFFICE OF THE HEAD OF SERVICE

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Personnel Cost		44,874,240.00	
2	<u>TRAINING AND TRAVELLING</u>			
	(i) Transport and Travelling		600,000.00	
	(ii) Transport and Travelling (Estabs)		200,000.00	
	(iii) Passages		6,000,000.00	
3	<u>GENERAL OFFICE EXPENSES</u>			
	(i) Maintenance of Voucher Store		50,000.00	
	(ii) General Expenses (Estabs)		100,000.00	
	(iii) General Office Expenses (3A)		80,000.00	
4	<u>UTILITY SERVICES</u>			
	(i) Telephone and Postal services		200,000.00	
	(ii) Water and Electricity		100,000.00	
5	<u>STATIONERY</u>			
	(i) Stationery for Instructions		20,000.00	
6	<u>MAINTENANCE OF FURNITURE AND FITTINGS</u>			
	(i) Furniture Fittings maintenances		350,000.00	
7	<u>MOTOR VEHICLE/CAPITAL ASSETS MAINT.</u>			
	(i) Motor Vehicle maint./Running Cost		300,000.00	
	(ii) Maint. of State Secretariat		149,340.00	
	(iii) Motor Vehicle maint. (Estabs)		50,000.00	
	(iv) Office Equipment (Estabs)		100,000.00	
	(v) Printing and purchase of Office Equip.		300,000.00	
9.	Maintenance of Generator		45,000.00	
10.	<u>TRAINING AND STAFF DEVELOPMENT</u>			
	(i) Recruitment Career and Training		250,000.00	
	(ii) In-Service in Nigeria		2,250,000.00	
	(iii) In-Service Training Oversease		250,000.00	
11.	Entertainment and hospitality			
	(i) Meeting and Conference		80,000.00	
	(ii) Independence Day Celebration		100,000	
	(iii) Official Hospitality		300,000.00	
12.	<u>MISCELLANEOUS EXPENSES</u>			
	(i) Civil Servant I.D. Cards		10t	
13.	<u>LAONS AND ADVANCE</u>			
	(i) Bicycle Advance		10,000.00	
	(ii) " " (Estabs)		10,000.00	
	TOTAL		57,068,580.00	

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 424/002 LOCAL GOVERNMENT PENSION BOARD

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Personnel Cost	2,546,930.00	-	319,675.00
2	Over head Cost	7,162,890.00	-	5,484,010.00
	TOTAL	9,709,820	-	5,803,685.00

1000000.00	GENERAL OFFICE EXPENSES			
500000.00	General Expenses (Estab)			
500000.00	General Office Expenses (SA)			
500000.00	UTILITY SERVICES			
100000.00	Telephone and Post Services			
400000.00	Water and Electricity			
50000.00	STATIONERY			
50000.00	Stationery for instruction			
50000.00	MAINTENANCE OF FURNITURE			
50000.00	AMPLIFYING			
50000.00	Furniture Fittings for classrooms			
50000.00	ASSETS MAINT			
50000.00	Motor Vehicle and Running Cost			
50000.00	Maint of State Transport			
50000.00	Motor Vehicle Maint (State)			
50000.00	Office Equipment (Estab)			
50000.00	Printing and purchase of Office Equip			
50000.00	Maintenance of Computers			
50000.00	TRAINING AND STATE DEVELOPMENT			
50000.00	Financial and Staff Training			
50000.00	in Service in Nigeria			
50000.00	in Service Training Overseas			
50000.00	General Training and Scholarship			
50000.00	Min and the Corporation			
50000.00	Interdependence Development			
50000.00	Other Activities			
50000.00	TRAVEL AND EXPENSES			
50000.00	Travel Expenses			
50000.00	LAGERS AND ADVANCE			
50000.00	Grants and Advances			
50000.00	Grants and Advances (Estab)			
50000.00	TOTAL			

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 425/001 STATE HOUSE OF ASSEMBLY BAUCHI

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Personnel cost	7,686,960.00		
2	TRANSPORT AND TRAVELLING		030	
(i)	Transport and Travelling	2,700,000.00	-	
3	GENERAL OFFICE EXPENSES			
(i)	General Office Expenses	520,000.00	-	
4	UTILITY SERVICES			
(i)	Installation of PBX & Intercom	1,400,000.00	-	
(ii)	Telephone and Postal services	280,000.00	-	
(iii)	Electricity Bills	700,000.00	-	
(iv)	Purchase of Elect. Equipments	700,000.00	-	
(v)	Settlement of Water Bills	980,000.00	-	
(vi)	Medical Expenses	420,000.00	-	
(vii)	Advertisements	280,000.00	-	
5	PURCHASE OF STATIONERY			
(i)	Purchase of stationery	1,400,000.00	-	
(ii)	Newspapers and periodicals	140,000.00	-	
(ii)	Printing and Publication General	2,100,000.00	-	
6	MAINTENANCE OF MOTOR VEHICLE AND CAPITAL ASSETS			
(i)	Replacemnet of Office Furniture	280,000.00	-	
(ii)	Maintenance of Buildings	280,000.00	-	
(iii)	Purchase and Maint. of Office Equipment	700,000.00	-	
7	MAINTENANCE OF MOTOR VEHICLE AND CAPITAL ASSETS			
(i)	Maintenance off Motor Vehicle Running Cost	1,923,770.00	-	
(ii)	Maintenance Plants and Machines	1,400,000.00	-	
(iii)	Parliment Up-Keep	350,000.00	-	
(iv)	Motor Vehicle Insurance	280,000.00	-	
(v)	Fire Fighting Equipment	350,000.00	-	
(vi)	Housing Up-Keep (Speaker & House Leaders)	3,500,000.00	-	
8	CONSULTANCY SERVICE			
(i)	Consultancy Service	420,000.00	-	
9	GRANTS CONT. AND SUBVENTIONS			
(i)	Commonwealth Partiamentary Association	10T	-	
10	TRAINING AND STAFF DEVELOPMENT			
(i)	Staff Training	560,000.00	-	
(ii)	Seminars and Conferences	2,700,000.00	-	
(iii)	Induction Course for H/Members	-	-	
11	ENTERTAINMENT & HOSPITALITY			
(i)	Enter. Allowance (SPK)	140,000.00	-	
(ii)	Official Hospitality	420,000.00	-	
(iii)	Clerk/Dorectors Ent. Allowances	124,000.00	-	
(iv)	Committee Meeting and Tours	790,000.00	-	
12	MISCELLENEOUS EXPENSES			
(i)	Hotel Accomodation	1,980,000.00	-	
(ii)	Rents	420,000.00	-	
(iii)	Library Books, Shelves Equipment & Law Books	1,004,000.00	-	
(iv)	SS Printing of ID Cards	400,000.00	-	
(v)	Staff Furniture Loan	280,000.00	-	
13	LOANS AND ADVANCES			
(i)	Motor Vehicle Loan	280,000.00	-	
(ii)	M/C Advance	280,000.00	-	
(iii)	Bicycle Advance	140,000.00	-	
	TOTAL	38,308,730.00	-	

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 426/001 LOCAL GOVERNMENT SERVICES COMMISSION

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Pesonnal Cost	1,955,630.00	-	5,553,165.00
2	<u>TRANSPORT & TRAVELLING</u>			
(i)	Transport & Travelling	2,700,000.00	-	30,000.00
3	<u>GENERAL OFFICE EXPENSES</u>			
(i)	General Office Expenses	1,700,000.00	-	49,370.00
4	<u>UNILITY SERVICE</u>			
(i)	Telephone / Postal Services	112,000.00	-	1,000.00
6	<u>MAINTENANCE OF FURNITURE AND FITTINGS</u>			
(i)	Maitenance of Office Furniture	70,000.00	-	70,000.00
7	<u>MOTOR VEHICLE AND CAPITAL ASSETS MAINT.</u>			
(i)	Motor Vehicle Maint. and Running Cost	70,000.00	-	100,000.00
(ii)	Chairmen Resident Up-keep	5,600.00	-	2,000.00
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Hospitality	7,000.00	-	5,000.00
(ii)	Director - General's Entertainment	-	-	1,000.00
12	<u>MISCELLENOUS EXPENSES</u>			
(i)	Advetisement	28,000.00	-	20,000.00
(ii)	Printing of Annual Reports	39,190.00	-	50,000.00
(iii)	Accident Bonus	2,500.00	-	2,500.00
13	<u>LOANS AND ADVANCES</u>			
(i)	Bicycle Advance	14,000.00	-	12,000.00
	TOTAL	2,744,920.00	1,324,730.00	921,265.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999

RECURRENT EXPENDITURE

HEAD 427/001 SHARI'A COURT OF APPEAL

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED	ESTIMATES
			JULY-DEC. 1999	1998
1	Personnel Cost	4,497,080.00	-	1,004,010.00
2	<u>TRANSPORT & TRAVELLING</u>			
(i)	Transport & Travelling	300,000.00	-	250,000.00
3	<u>GENERAL OFFICE EXPENSES</u>			
(i)	General Office Expenses	140,000.00	-	100,000.00
(ii)	Purchase of Uniforms	70,000.00	-	50,000.00
4	<u>UTILITY SERVICES</u>			
(i)	Telephone	140,000.00	-	-
(ii)	Postal service	42,000.00	-	20,000.00
(iii)	Water & Electricity	112,000.00	-	80,000.00
5	<u>PURCHASE STATIONERY</u>			
(i)	Purchase Stationery	210,000.00	-	150,000.00
6	<u>MAINTENANCE OFFICE FURNITURE AND FITTING</u>			
(i)	Maintenance of Furniture	210,000.00	-	250,000.00
(ii)	Maintenance of Office Equip.	183,400.00	-	50,000.00
7	<u>MOTOR VEHICLE AND CAPITAL ASSETS MAINTENANCE</u>			
(i)	Maintenance of Veh. and Running Cost	210,000.00	-	250,000.00
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Maintenance of Library/Purchase of Judges Books	200,000.00	-	150,000.00
(ii)	National Seminar/Workshop for Judicial Officers	200,000.00	-	200,000.00
11	<u>ENTERTAINMENT & HOSPITALITY</u>			
(i)	Official Hospitality	32,480.00	-	5,000.00
(ii)	Hon. Khadis Official hospitality	-	-	15,000.00
(iii)	Chief Registrar's Entertainment	-	-	3,000.00
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	State Witnesss expenses	5,600.00	-	4,000.00
(ii)	Interpreter Fees	7,000.00	-	5,000.00
(iii)	Printing of Forms	140,000.00	-	150,000.00
(iv)	Grand Khadi/Kahdis Robe	-	-	135,000.00
13	<u>LOANS AND ADVANCES</u>			
(i)	Bicycle Advance	14,000.00	-	10,000.00
	TOTAL	6,713,560.00	2,668,230.00	2,881,010.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 428/001 TEACHERS SERVICE COMMISSION

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Pesonnel Cost	4,058,590.00	1,836,530.00	1,146,195.00
2	TRANSPORT & TRAVELLING			
(i)	Transport & Travelling	210,000.00	60,000.00	105,000.00
3	GENERAL OFFICE EXPENSES			
(i)	General Office Expenses	280,000.00	80,000.00	115,000.00
4	UTILITY SERVICES			
(i)	Telephone and Postal Service	140,000.00	40,000.00	10,000.00
(ii)	Water Bill and Electricity	140,000.00	40,000.00	20,000.00
6	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS			
(i)	Maintenance of Furniture	42,390.00	120,400.00	100,000.00
7	MOTOR VEHICLE AND CAPITAL ASSETS MAINTENANCE			
(i)	Motor Vehicle Maintenance and Running Cost	750,760.00	163,070.00	200,000.00
(ii)	Chairmen Residence Up-Keep	2,800.00	800.00	2,000.00
(ii)	Perm. Sec's Residence Up-Keep	2,800.00	800.00	2,000.00
11	ENTERTAINMENT AND HOSPITALITY			
(i)	Chairmen Entertainment Allowance	-	-	4,000.00
(ii)	Director General's Entert. Allowance	-	-	2,000.00
(iii)	Commissioner's Entertainment Allowance	-	-	2,000.00
12	MISCELLANEOUS EXPENSES			
(i)	Publicity and Training	67,200.00	19,200.00	40,000.00
13	LOANS AND ADVANCES			
(i)	Bicycle Advance	21,000.00	6,000.00	15,000.00
	TOTAL	5,914,540.00	2,366,800.00	1,759,545.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 429/001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Pesonnal Cost	5,338,020.00	2,141,730.00	1,674,265.00
2	<u>TRANSPORT AND TRAVELLING</u>			
	(i) Transport and Travelling	807,800.00	230,800.00	400,000.00
3	<u>GENERAL OFFICE EXPENSES</u>			
	(i) General Office Expenses	140,000.00	40,000.00	50,000.00
	(ii) Uniform Materials	140,000.00	40,000.00	250,000.00
4	<u>UTILITY SERVICE</u>			
	(i) Water Rates	42,000.00	12,000.00	15,000.00
5	<u>PURCHASE OF STATIONERY</u>			
	(i) Purchase of Stationery	420,000.00	120,000.00	70,000.00
6	<u>MAINTENANCE OF FURNITURE AND FITTINGS</u>			
	(i) Maintenance and Supply of Furniture	140,000.00	40,000.00	100,000.00
7	<u>MOTOR VEHICLE AND CAPITAL ASSETS MAINTENANCE</u>			
	(i) Motor Vehicle Maintenance and Running Cost	560,000.00	160,000.00	300,000.00
	(ii) Repairs of Equipment	210,000.00	60,000.00	150,000.00
	(iii) Tractor Repairs and Servicing	940,000.00	220,000.00	100,000.00
	(iv) Maintenance of Rehabilitation Centre	280,000.00	80,000.00	500,000.00
	(v) Renovation of FSP Clinic	10T	10T	300,000.00
	(vi) Maintenance of Rice Mills L/Katagum	10T	10T	350,000.00
8	<u>CONSULTANCY SERVICES</u>			
	(i) Consultancy Service	10T	10T	-
9	<u>GRAND CONTRIBUTION AND SUBVENTION</u>			
	(i) Contribution to Femal Schools	418,950.00	163,130.00	100,000.00
	(ii) Contribution/Grant to NGO'S	700,000.00	200,000.00	500,000.00
	(iii) Grand to LGA's	280,000.00	80,000.00	200,000.00
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
	(i) Staff Development and Training	350,000.00	100,000.00	159,960.00
	(ii) Meeting Seminars of Workshop	350,000.00	100,000.00	255,030.00
	(iii) Purchase of News Paper and Periodicals	14,000.00	4,000.00	20,000.00
12	<u>MISCELLANEOUS EXPENSES</u>			
	(i) International Women day Celebration	420,000.00	120,000.00	150,000.00
	(ii) Female day Celebration	490,000.00	140,000.00	150,000.00
	(iii) Repairs /Renovation of Multi- Purpose Women Centre	420,000.00	120,000.00	300,000.00
	(iv) Press Expenses	105,000.00	30,000.00	24,265.00
	(v) Instructional Matetrials for Vocational Training	70,000.00	20,000.00	100,000.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 429/001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
(vi)	F.S.P. Orchard farm	70,000.00	20,000.00	50,000.00
(vii)	Trade Fair General	280,000.00	80,000.00	400,000.00
(viii)	Stocking of FSP Shops Bauchi	280,000.00	80,000.00	300,000.00
(ix)	Women in Political forum Campaign	147,000.00	47,000.00	100,000.00
(x)	Sensus of disable, Destitutes and Lunatic in the State	140,000.00	40,000.00	350,000.00
(xi)	Purchase of Instructional Materials	280,000.00	80,000.00	11,500.00
(xii)	Girl Child Education Campaign	10T	10T	300,000.00
(xiii)	Children Day of African Child	280,000.00	80,000.00	300,000.00
(xiv)	Reference and other Books	70,000.00	20,000.00	10T
(xv)	Publication and Printing	280,000.00	80,000.00	60,000.00
(xvi)	Advetisement and Notices	112,000.00	32,000.00	25,000.00
(xvii)	Campaign on Drugs Abuse	-	-	250,000.00
13	<u>LOANS AND ADVANCES</u>			
(i)	Bicycle Advance	22,400.00	6,400.00	10T
	TOTAL	14,597,370.00	4,787,260	6,335,775.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 160,000 DEPARTMENT OF SOCIAL WELFARE

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Personnel Cost	31,250.010	14,140,780.00	5,453,350.00
2	<u>TRANSPORT AND TRAVELLING</u>			
	(i) Transport And Travelling	140,000.00	40,000.00	100,000.00
	(ii) Oversease Tour and Passages	-	-	30,000.00
3	<u>GENERAL OFFICE EXPENSES</u>			
	(i) General Office Expenses	84,000.00	24,000.00	50,000.00
4	<u>UTILITY SERVICES</u>			
	(i) Water Rate	35,000.00	10,000.00	25,000.00
	(ii) Telephone and Postal Services	42,000.00	12,000.00	30,000.00
	(iii) Uniforms	84,000.00	24,000.00	60,000.00
5	<u>PURCHASE OF STATIONERY</u>			
	(i) Office Stationery	28,000.00	8,000.00	20,000.00
6	<u>MAINTENANCE OF OFFICE FURNITURE AND FITTINGS</u>			
7	<u>MOTOR VEHICLE AND CAPITAL ASSETS MAINTENANCE</u>			
	(i) Motor Vehicle Maintenance	140,000.00	40,000.00	100,000.00
	(ii) Office Maintenance	-	-	10T
8	<u>CONSULTANCY SERVICES</u>			
9	<u>GRANTS, CONTRIBUTION AND SUBVENTION</u>			
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
	(i) Training and Staff Development	56,000.00	16,000.00	10,000.00
	(ii) Seminars workshops and Conference	-	-	60,000.00
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
	(i) Entertainment and hospitality	28,000.00	8,000.00	20,000.00
12	<u>MISCELLANEOUS EXPENSES</u>			
	(i) Repatration	28,000.00	8,000.00	13,000.00
	(ii) Foster Care and Casework	140,000.00	40,000.00	70,000.00
	(iii) Maintenance and Running Cost of R/Home	1,400,000.00	400,000.00	1,491,000.00
	(iv) Blind Institution Maintenance	140,000.00	40,000.00	80,000.00
	(v) Accident Free Bonus	4,200.00	1,200.00	3,000.00
	(vi) General Rehabilitation of the Disable Person	70,000.00	20,000.00	50,000.00
	(vii) Maintenance and Running Cost of Children's Homes	561,970.00	160,560.00	290,000.00
	(viii) National Day For the Disabled	140,000.00	40,000.00	50,000.00
	(ix) Sport for the Disabled	224,000.00	64,000.00	50,000.00
	(x) Maintenance and R/Cost of Workshop for the handicaped	140,000.00	40,000.00	50,000.00
	(xi) African Network for the Prevention of Child Abuse	140,000.00	40,000.00	-

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 429/002 DEPARTMENT OF SOCIAL WELFARE

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
(xii)	Excursion for the Elderly	140,000.00	40,000.00	-
(xiii)	International Year of the Elderly	140,000.00	40,000.00	60,000.00
(xiv)	Social Education	72,000.00	20,800.00	39,000.00
(xv)	Maintenance and R/Cost of old Peoples home/Destitute Centre	140,000.00	40,000.00	100,000.00
(xvi)	Maintenance and R/Cost of Institute of Social Development	140,000.00	40,000.00	100,000.00
(xvii)	Armed Forces Remembrance Day Emblan week	-	-	200,000.00
(xviii)	Child welfare Committee/ Members Allowance	-	-	27,000,000.00
13	LOANS AND ADVANCES			
(i)	Bicycle Loan	42,000.00	12,000.00	30,000.00
	TOTAL	35,549,980.00	15,369,340.00	3,188,200.00
429/003	FAMILY SUPPORT PROGRAMME			
(i)	Personnel Cost			
(ii)	Overhead Cost	16,623,600.00	4,749,600.00	20,000,000.00
	TOTAL	16,623,600.00	4,749,600.00	20,000,000.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 430/001 DEPUTY GOVERNOR'S OFFICE

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Salaries Allowance		3,005,180.00	-
2	TRANSPORT AND TRAVELLING			
	(i) Internal and Inter State Journeys		1,500,000.00	
	(ii) Visits to other country/Overseases		-	
3.	GENERAL OFFICE EXPENSES			
	(i) General Office Expenses		200,000.00	
4.	UTILITY SERVICES			
	(i) Telephone and Postal Services		150,000.00	
	(ii) Water rate and Electricity		200,000.00	
5.	PURCHASE OF STATIONERIES			
	(i) Purchase of Stationaries		100,000.00	
	(ii) Printing General		200,000.00	
6	MAINTENANCE OF FURNITURE AND FITTINGS			
	(i) Maintenance of Office Furniture		50,000.00	
	(ii) Purchase/Replacement of fittings		50,000.00	
7	MAINT. OF MOTOR VEHICLE & CAPITAL ASSETS			
	(i) Maintenance of Motor vehicle/running Costs		1,460,000.00	
	(ii) Up-keep of Deputy Governor's House		4,048,000.00	
8	CONSULTANCY SERVICES			
9	GRANTS, CONTRIBUTIONS & SUBVENTION			
	(i) Contribution to Voluntary Organisation		-	
	(ii) Grants to Destitutes		-	
10	TRAINING AND STAFF DEVELOPMENT			
	(i) Meetings and Conferences		100,000.00	
	(ii) Workshops and Seminars		100,000.00	
11	ENTERTAINMENTS AND HOSPITALITY			
	(i) Entertainment to Visitors		300,000.00	
	(ii) Incidental Expenses		100,000.00	
12	MISCELLANEOUS EXPENSES			
	(i) Ground up-keep and Beautification		50,000.00	
	(ii) Industrial and Arbitration Meeings		80,000.00	
	(iii) Accident Free Bonus		20,000.00	
13	LOANS AND ADVANCES			
	(i) Bicycle Advances		5,000.00	
	TOTAL		11,710,180.00	

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 435/001 MINISTRY OF LAND & HOUSING AND ENVIRONMENT

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Personnel Cost	32,773,930	14,830,360.00	6,907,235.00
2	TRANSPORT AND TRAVELLING			
(i)	Transport and Travelling	400,000	1,230,000.00	130,000.00
3	GENERAL OFFICE EXPENSES			
(i)	General Office Expenses	400,000	260,000.00	100,000.00
6	MAINTENANCE OF OFFICE FURNITURE			
(ii)	Maint. of Office Equipment	70,000	20,000.00	50,000.00
7	MAINT. OF MOTOR VEH. & CAPITAL ASSETS			
(i)	Maintenance of Motor Vehicle	840,000.00	740,000.00	100,000.00
(ii)	Maintenance of Temp. Buildings	370,000.00	320,000.00	50,000.00
(iii)	Instruments/ Drawing Materials	298,000.00	228,000.00	79,815.00
(iv)	Purchase of Land Instruments	412,000.00	332,000.00	80,000.00
(v)	Permanent Sec. Res. up-keep	2000.00	-	2,000.00
10	TRAINING AND STAFF DEVELOPMENT			
(i)	Training of sub Professional Staff	123,570.00	120,000.00	50,000.00
(ii)	Seminars Conference and Meetings	98,900.00	85,990.00	10,000.00
(iii)	Meetings and Conference	42,000.00	12,000.00	30,000.00
(iv)	Library and Periodicals	70,000.00	20,000.00	50,000.00
11	ENTERTAINMENT AND HOSPITALITY			
(i)	Permanent Secretary Ent. Allowance			2,000.00
(ii)	Hospitality	3,600.00	1,600.00	50,000.00
(ii)	LUAC Entertainment Allowance	10T	10T	40,000.00
12	MISCELLANEOUS EXPENSES			
(i)	Map Instruments	56,000.00	16,000.00	40,000.00
(ii)	Boundary Survey	174,750.00	49,930.00	46,000.00
(iii)	Layout and Mapping Survey	140,000.00	40,000.00	100,000.00
(iv)	Animal Photography	140,000.00	40,000.00	100,000.00
(v)	Map Printing	70,000.00	20,000.00	50,000.00
(vi)	Plant upkeep Lithography Mech.	98,000.00	28,000.00	79,815.00
(vii)	Printing of Certificate of Occupancy Forms	56,000.00	16,000.00	40,000.00
(viii)	Allowance for Members LUAC	112,000.00	32,000.00	80,000.00
(iv)	State Boundary Committee	112,000.00	32,000.00	80,000.00
13	LOANS AND ADVANCES			
(x)	Bicycle Advance	42,000.00	12,000.00	30,000.00
	TOTAL	37,994,750.00	18,492,360.00	1,969,205.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 430/002 LOCAL GOVERNMENT AFFAIRS DEPT.

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Pesonnal Cost	19,320,750.00	8,742,730.00	3,759,260.00
2	<u>TRANSPORT AND TRAVELLING</u>			
	(i) Transport and Travelling	212,000.00	62,000.00	150,000.00
	(ii) Inter-State Visit	10T	10T	10T
3	<u>GENERAL OFFICE SERVICES</u>			
	(i) General Office Expenses	84,000.00	24,000.00	60,000.00
	(ii) Uniforms	142,000.00	12,000.00	30,000.00
4	<u>UNUTILITY SERVICES</u>			
5	<u>PURCHASE OF STATIONERY</u>			
	(i) Stationery	70,000.00	20,000.00	50,000.00
6	<u>MAINTENANCE OF OFFICE FURNITURE AND FITTINGS</u>			
	(i) Maintenance of Office Furniture and Fittings	56,000.00	16,000.00	40,000.00
7	<u>MAINTENANCE OF MOTOR VEHICLE AND CAPITAL ASSETS</u>			
	(i) Motor Vehicle Maintenance	85,760.00	20,000.00	50,000.00
	(ii) Commissioner's Residence Up-keep	-	-	30,000.00
	(iii) Perm. Secretary's Residence Up-Keep	-	-	2,000.00
	(iv) Maintenance of Radio Communication Equipment	63,000.00	18,000.00	2,000.00
8	<u>CONSULTANCY SERVICES</u>			
	(i) Management Audit Inspection	42,000.00	12,000.00	30,000.00
9	<u>GRANTS CONTRIBUTION AND SUBVENTION</u>			
	(i) Rural Development	280,000.00	80,000.00	10T
	(ii) Contribution to Pension Board	10T	10T	3,000.00
	(iii) Grant to New Local Govt's	10T	10T	1,000,000.00
	(iv) State Contribution to Emirates/Traditional Councils	1,120.00	320,000.00	36,000.00
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
	(i) Training of Staff Development	42,000.00	12,000.00	40,000.00
	(ii) Local Government Conference	58,000.00	16,000.00	50,000.00
	(iii) Inspectorate Development Library	70,000.00	20,000.00	30,000.00
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
	(i) Commissioner's Entertainment Allowance	-	-	3,000.00
	(ii) Perm. Sec. Entertainment Allowance	-	-	2,000.00
12	<u>MISCELLANEOUS EXPENSES</u>			
	(i) Price Trophies and Donations	68,600.00	19,600.00	49,000.00
	(ii) Accident free Bonus	7,000.00	2,000.00	5,000.00
	(iii) Local Government end of Year Award	10T	10T	10T
	(iv) Community Development Publicity	400,230.00	82,280.00	617,955.00
13	<u>LOANS AND ADVANCES</u>			
	(i) Bicycle Advance	10,000.00	10,000.00	30,000.00
	TOTAL	22,031,340.00	9,488,610.00	6,043,215.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 431/001 PENSION AND GRATUITIES

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATE 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	Pension and Statutory	60,640,000.00	20,640,000.00	20,000,000.00
2	Gratuity	17,724,490.00	6,724,490.00	10,000,000.00
3	Other Pensional and Annual Allowances	10T	10T	10T
4	Pension Contribution in respect of Seconded Officers	10T	10T	10T
5	Supper Numeration Scheme of Non-Certificates Officers	10T	10T	10T
6	Contract Gratuity Officer	1,107,520.00	640,820.00	400,040.00
7	Lampsum Compensation to Employees	10T	10T	10T
	TOTAL	79,472,010.00	28,005,310.00	30,400,000.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 432 PUBLIC DEBT CHARGES

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
	EXTERNAL LOANS			
1	I. D. A Loans for First Education Project	302,800.00	59,740.00	2,263,035.00
2	I. D. A Loans for Third Education Project	10T	-	10T
3	I.B.R.D Loans for Bauchi State Urban Development Project	3,049,400.00	592,500.00	4,802,800.00
4	I.B.R.D Loans for Gombe Agriculture Development Project	4,138,500.00	816,540.00	15,000,000.00
5	I.B.R.D Loans for Bauchi Agricultural Development Programme	59,029,880	11,646,770.00	15,000,000.00
6	Balanga Dam Project	-	-	10T
7	Four Modern Markets	17,988,090.00	3,549,100.00	10T
8	Second Hungarian Credit	10T	-	10T
9	Fourth Hungarian Credit	10T	-	10T
10	Yugoslavia Processing Notes- Manto Processing Company	2,913,880.00	574,920.00	10T
11	World Bank Loan for second Forestry Project	10T	-	10T
12	African Development Bank Loan for Bauchi Twonship	26,816,790.00	5,291,030.00	15,000,000.00
13	African Development Bank Loan for Bauchi Health Project	2,563,780.00	505,840.00	10,000,000.00
14	Gombe township Water Supply Scheme	-	-	-
15	Second Multi -State Agricultural Dev. Project (MSADP II)	2,245,800.00	1,245,800.00	-
16	National Fadama Development Project	10T	-	20,000,000.00
17	National Agriculture Tech. Support Project	10T	-	20,000,000.00
18	National Water Rehabilitation Project	10T	-	10T
19	Commercial and other Bank Loans	19,199,360.00	3,988,590.00	6,000,000.00
20	State Vouchers and Liabilities	12,458,000.00	2,458,000.00	15,000,000.00
21	Repayment of Fund I (1994)	1,245,800.00	245,800.00	2,000,000.00
22	Repayment of Fund I (1995)	1,245,000.00	245,800.00	2,000,000.00
	TOTAL	153,197,880	30,231,840.00	140,065,915.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 433/001 CONSOLIDATED FUNDS CHARGES

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
Part I	<u>S.S.G's OFFICE</u>			
(i)	Governor N412,320	206,160.00	206,160.00	-
(ii)	Deputy Governor N338,100	169,050.00	169,050.00	-
(iii)	12 Commissioners " N306,600	1,839,600.00	1,839,600.00	-
(iv)	5 Special Advices " N281,250.00	703,125.00	703,125.00	-
(v)	2 Special Assistant " N198,900.00	198,900.00	198,900.00	-
	TOTAL	3,116,835.00	3,116,835.00	-
Part II	<u>BAUCHI STATE HOUSE OF ASSEMBLY</u>			
(i)	Speaker " N312,360.00 P/A	156,180.00	156,180.00	-
(ii)	Deputy Speaker " N306,600.00 P/A	153,300.00	153,300.00	-
(iii)	Majority Leader " N216,180.00 P/A	108,090.00	108,090.00	-
(iv)	Manority Leader " N216,180.00 P/A	108,090.00	108,090.00	-
(v)	27 Members " N198,900.00 P/A	2,685,150.00	2,685,150.00	-
	TOTAL	3,210,810.00	3,210,810.00	-

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 433/001 PUBLIC OFFICER'S SALARIES

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
Part III	HIGH COURT OF JUSTICE:			
(i)	Chief Judge N 324,000.00	324,800.00	108,000.00	105,000.00
(ii)	7 Judges at N195,600.00	2,333,200.00	984,600.00	400,000.00
(iii)	Chief Judge Consolidated Allowance	630,000.00	210,000.00	100,000.00
(iv)	Consolidated Allowance for Judges at	4,600,000.00	2,000,000.00	400,000.00
(v)	Domestic Staff Allowances	710,950.00	303,650.00	174,765.00
(vi)	Chief Judge/High Court Judges Residence upkeep	2,621,945.00	1,807,315.00	100,000.00
(vii)	Judges outfit	2,500,000.00	1,500,000.00	180,000.00
	TOTAL	13,720,695.00	7,113,565.00	1,459,765.00
Part IV	SHARI'A COURT OF APPEAL			
(i)	Grand Khadi	324,000.00	108,000.00	105,000.00
(ii)	8 Khadis at N 195,600.00 each	2,842,465.00	1,277,665.00	900,000.00
(iii)	Grand Khadi Consolidated Allowance	630,000.00	210,000.00	100,000.00
(iv)	Khadi's Consolidated Allowance	5,300,000.00	2,500,000.00	900,000.00
(v)	Domestic Staff Allowance	883,000.00	361,000.00	402,000.00
(vi)	Grand Khadi and Khadi Residence up-keep	2,675,000.00	1,825,000.00	54,375.00
(vii)	Khadi's Housing Allowance	457,460.00	228,730.00	-
(viii)	Grand Khadi Rebus Allowance	2,500,000.00	1,500,000.00	395,625.00
	TOTAL	15,611,925.00		
Part V	JUDICIAL SERVICE COMMISSION			
(i)	"Part-Time Members	432,000.00	144,000.00	18,000.00
	TOTAL	432,000.00	8,154,395.00	2,875,000.00

**APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE**

HEAD 437/001 MINISTRY OF WATER RESOURCES

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
(iii)	Procurement of Fishing Gears	280,000.00	80,000.00	162,000.00
(iv)	Fish Multiplication Centres	700,000.00	200,000.00	300,000.00
(v)	Fish Ponds Development	1,128,000.00	328,000.00	300,000.00
(vi)	Fish Reservation Equipment and Marketing	49,000.00	14,000.00	1,000,000.00
(vii)	Survey and Drawing Equipment	350,000.00	100,000.00	400,000.00
(viii)	Irrigation Scheme and Maintenance	512,220.00	194,920.00	600,000.00
(ix)	Hydrological Investigation and Maintenance	140,000.00	40,000.00	500,000.00
(x)	Soil Survey	70,000.00	20,000.00	50,000.00
(xi)	Map Printing	21,000.00	6,000.00	
13	LOANS AND ADVANCES			
(i)	Bicycle Advance	14,000.00	4,000.00	20,000.00
	TOTAL	32,480,500.00	13,559,870.00	6,597,060.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE

HEAD 439/001 MINISTRY OF INFORMATION AND CULTURE

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	PERSONNEL COST	35,557,060.00	16,089,740.00	7,768,2353,759,260.00
2	TRASPORT AND TRAVELLING			
(i)	Trasport and Travelling	2,420.00	120,000.00	200,000.00
3	GENERAL OFFICE EXPENSES			
(i)	General Office Expenses	420,000.00	120,000.00	160,000.00
(ii)	Uniform Materials	126,000.00	36,000.00	60,000.00
(iii)	Newspaper and Magazines	42,000.00	12,000.00	15,000.00
4	UTILITY SERVICES			
5	PURCHASE OF STATIONERY			
(i)	Purchase of Stationery	80,000.00	20,000.00	70,000.00
6	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS			
(i)	Maintenance of Office Equipment	84,000.00	24,000.00	30,000.00
(ii)	Maintenance of Furniture	-	-	30,000.00
7	MAINTENANCE OF MOTOR VEHICLE AND CAPITAL ASSETS			
(i)	Motor Vehicle /Maintenance of Public Address Van	478,000.00	80,000.00	50,000.00
(ii)	Semi Permanent and Temporary Building	-	-	35,010.00
(iii)	Commissioner's Residence Up-keep	-	-	3,000.00
(iv)	Perm. Secretary Residence Up-keep	-	-	2,000.00
(v)	Maintenance of Office Equipment	230,550.00	65,860.00	-
(vi)	Cinema Production Materials and Equipment	-	-	100,000.00
(vii)	Computer Maintenance	70,000.00	20,000.00	20,000.00
(viii)	Library Equipment	42,000.00	12,000.00	40,000.00
(ix)	Maintenance of Monument and Threater.	392,000.00	112,000.00	30,000.00
(x)	Prime Minister's Tomb Maintenance	-	-	60,000.00
(xi)	Maintenance of Area Information	-	-	150,000.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE

HEAD 439 001 MINISTRY OF INFORMATION AND CULTURE

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY- DEC. 1999	ESTIMATES 1998
8	CONSULTANCY SERVICES			
9	GRANTS CONTRIBUTION AND SUBVENTION			
	(i) Grant to Media Organisation	70,000.00	20,000.00	50,000.00
	(ii) WAI-C Directorate	10T	10T	10T
10	TRAINING AND STAFF DEVELOPMENT			
	(i) Training and Staff Development	56,000.00	16,000.00	10,000.00
	(ii) Seminars and Workshop	-	-	15,010.00
	(iii) Library Books A . T. B. Tomb	70,000.00	20,000.00	50,000.00
11	ENTERTAINMENT AND HOSPITALITY			
	(i) Commissioner's Entertainment Allowance	-	-	3,000.00
	(ii) Perm. Secretary Entertainment Allowance	-	-	2,000.00
	(iii) Hospitality	49,000.00	14,000.00	20,000.00
12	MISCELLANEOUS EXPENSES			
	(i) Maintenance of A . T . B. Tomb	-	-	150,000.00
	(ii) Press Cutting Booklet and Realise	140,000.00	40,000.00	100,000.00
	(iii) Poster Portraits and folders	280,000.00	80,000.00	200,000.00
	(iv) Films and Cinema Production Materials	700,000.00	20,000.00	5,000.00
	(v) Photographic Materials	-	-	100,000.00
	(vi) Photographic	70,000.00	20,000.00	100,000.00
	(vii) Computer Maintenance	42,000.00	12,000.00	20,000.00
	(viii) Library Equipment	392,000.00	112,000.00	40,000.00
	(ix) Maintenance of Monument and Threater	-	-	30,000.00
	(x) Prime Minister's Tomb Maintenance	-	-	60,000.00
	(xi) Maintenance of Area Information Centres	-	-	150,000.00
	(xii) Arts and Craft work	28,000.00	8,000.00	50,000.00
	(xiii) Festivals and Inter-State Visits	659,730.000	191,360.00	150,000.00
	(xiv) National Festival	-	-	200,000.00
	(xv) Inter-State Visit by Artists	-	-	20,000.00
	(xvi) Purchase and maintenance of Museum Objects	140,000.00	40,000.00	70,000.00
	(xvii) Maintenance and Purchase of Musical Instruments	42,000.00	12,000.00	30,000.00
	(xviii) Maintenance of Prime Minister's Tomb	-	-	60,000.00
	(xix) Aids to Threater Groups	-	-	20,000.00
	(xx) Cultural Troup Maintenance and R/Cost	140,000.00	40,000.00	25,000.00
	(xxi) Customs to State Cultural Troup	-	-	50,000.00
	(xxii) Anti-Piracy Campaign	70,000.00	20,000.00	70,000.00
	(xxiii) Post Primary Drama	-	-	20,000.00
13	LOANS AND ADVANCES			
	(i) Bicycle Advance	14,000.00	4,000.00	10,000.00
	TOTAL	42,904,340.00	18,188,960.00	3,490,010.00

APPROVED BAUCHI STATE REVISED ESTIMATES 1999
RECURRENT EXPENDITURE

HEAD 439/002 MINISTRY OF INFORMATION AND CULTURE

S/HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED JULY-DEC. 1999	ESTIMATES 1998
1	BAUCHI STATE TELEVISION			
(i)	Personnel Cost	10,525,570.00	4,762,870.00	2,132,510.00
(ii)	Overhead Cost	14,961,240.00	4,274,640.00	2,090,000.00
	TOTAL	25,486,810.00	9,037,510.00	4,228,510.00
439/003	BAUCHI RADIO CORPORARTION			
1 (i)	Personnel Cost	22,350,900.00	10,113,890.00	6,887,770.00
(ii)	Overhead Cost	5,501,200.00	1,543,200.00	3,700,000.00
	TOTAL	27,852,100.00	11,657,090.00	10,587,770.00

APPROVED SAUCH ZTAR HEVSDO ESTIMATES 1999

RECURRENT EXPENDITURE

HEALTH AND MINISTRATION INFORMATION AND CULTURE

HEAD	DETAILS OF EXPENDITURE	ESTIMATES 1999	REVISED ESTIMATES 1999
KABANGA	TOTAL	1,521,000.00	1,521,000.00
	BAL CHIL RADIOGRAPHY	1,521,000.00	1,521,000.00
	Personnel Cost	1,521,000.00	1,521,000.00
BAUCHI STATE TELEVISION	TOTAL	2,388,810.00	2,388,810.00
	BAL CHIL RADIOGRAPHY	2,388,810.00	2,388,810.00
	Personnel Cost	2,388,810.00	2,388,810.00

ESTIMATES 1999