

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

**FUNCTIONAL CODE:70133**

**MDA:**

**STATE BOUNDARY COMMISSION**

**ADMIN CODE**

011100300100

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

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

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

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**MDA:**

**STATE BOUNDARY COMMISSION**

**ADMIN CODE**

011100300100

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

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

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

**FUNCTIONAL CODE:70133**

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

**ADMIN CODE:**

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

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

**ADMIN CODE:**

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

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

**FUNCTIONAL CODE:70111**

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

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



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**CAPITAL EXPENDITURE**

MDA: GOVERNOR'S OFFICE				FUNCTIONAL CODE:70111 ADMIN CODE 011101300100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>2,200,000,000</b>		
	03101	20530200	07130000732052	SDG (Sustainable Dev Goals)	1,000,000,000		1,200,000,000
	03101	20530200	07130000742052	SDG Counterpart Funding (CF)	700,000,000		700,000,000
		20530200	07130000742052	Special Projects(SDG)			450,000,000
			07130000742052	Special Projects	500,000,000		300,000,000
<b>23020127</b>				<b>Construction of ICT Infrastructures</b>	<b>180,000,000</b>		
	03101	20530203	07130000752059	Construction of ICT Infrastructures (ICT Bureau)	180,000,000		5,000,000
	03101	20530200	09130000932052	FGN Social Investment Programme	2,355,000,000		2,500,000,000
	03101	20530200	09130000942052	Counterpart Funding (Social Investment Programme)	47,100,000		500,000,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030101</b>				<b>Rehabilitation / Repairs of Residential Building</b>	<b>127,170,000</b>		
	03101	73700000	07130000762060	Abuja Liaison Office and Government Lodge	47,100,000		46,500,000
	03101	20521210	07130000772060	Government Lodge Azare	4,710,000		
	03101	20530204	07130000782060	Emir's palaces Bauchi	28,260,000		10,000,000
	03101	20530200	07130000802060	Liaison Office Kaduna	47,100,000		45,000,000
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>3,012,937,537</b>		
	03101	20530200	07130000792073	Improvement of Government House	27,000,000		20,000,000
	03101	20530200	07130000802073	Completion of New Government House	27,000,000		
	03101	20530200	07130000812073	Renovavtion of CSC Building	4,710,000		5,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>2,954,227,537</b>	<b>0</b>	<b>6,187,000,000</b>

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

**FUNCTIONAL CODE:70840**

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

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

**FUNCTIONAL CODE:70840**

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

**BAUCHI STATE OF NIGERIA  
PROPOESD ESTIMATES 2019**

**CAPITAL EXPENDITURE**

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70840**

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

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

**FUNCTIONAL CODE:70111**

**MDA:**

**BAUCHI STATE HOUSE OF ASSEMBLY**

**ADMIN CODE**

011200300100

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

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

MDA: BAUCHI STATE HOUSE OF ASSEMBLY				FUNCTIONAL CODE:70111 ADMIN CODE 011200300100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
	03101	20530600	16130001170452	Provision of Infrastructure in Dass LGA Constituencies	13,188,000		
	03101	20510400	16130001180452	Provision of Infrastructure in Dambam LGA Constituencies	13,188,000		
	03101	20510500	16130001190452	Provision of Infrastructure in Darazo LGA Constituencies	26,376,000		
	03101	20510800	16130001200452	Provision of Infrastructure in Ganjuwa LGA Constituencies	26,376,000		
	03101	20520700	16130001210452	Provision of Infrastructure in Gamawa LGA Constituencies	26,376,000		
	03101	20520900	16130001220452	Provision of Infrastructure in Glade LGA Constituencies	13,188,000		
	03101	20521000	16130001230452	Provision of Infrastructure in Itas-Gadau LGA Constituencies	13,188,000		
	03101	20521100	16130001240452	Provision of Infrastructure in Jama'are LGA Constituencies	13,188,000		
	03101	20521200	16130001250452	Provision of Infrastructure in Katagum LGA Constituencies	26,376,000		
	03101	20531300	16130001260452	Provision of Infrastructure in KIRI LGA Constituencies	13,188,000		
	03101	20511400	16130001270452	Provision of Infrastructure in Misau LGA Constituencies	26,376,000		
	03101	20511500	16130001280452	Provision of Infrastructure in Ningi LGA Constituencies	26,376,000		
	03101	20521600	16130001290452	Provision of Infrastructure in Shira LGA Constituencies	26,376,000		
	03101	20531700	16130001300452	Provision of Infrastructure in T/Balewa LGA Constituencies	13,188,000		
	03101	20531800	16130001310452	Provision of Infrastructure in Toro LGA Constituencies	26,376,000		
	03101	20511900	16130001320452	Provision of Infrastructure in Warji LGA Constituencies	13,188,000		
	03101	20522000	16130001330452	Provision of Infrastructure in Zaki LGA Constituencies	26,376,000		
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121	03101	20530206	16130001340473	Rehabilitation / Repairs of Office Buildings	94,200,000		100,000,000
2305				OTHER CAPITAL PROJECTS			

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



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

**FUNCTIONAL CODE:70111**

**MDA:**

**BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**

**ADMIN CODE**

101200400100

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

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

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

**FUNCTIONAL CODE:70820**

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

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

**FUNCTIONAL CODE:70820**

<b>MDA: MINISTRY OF INFORMATION, TOURISM AND CULTURE</b>				<b>ADMIN CODE 012300100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20510208	31020001540139	<b>Construction / Provision of Office Buildings</b>	<b>0</b>		
<b>23020102</b>	03101	20530200	31020001550140	<b>Construction / Provision of Residential Buildings</b>	<b>0</b>		
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>1,241,896,663</b>		
	03101	20532016	31020001560152	Provision of Digital Studio/Equipment at BATV Hqts. Bauchi. (Miri ward)	565,200,000		1,035,286,663
	03101	20530203	31020001570152	Provision of Digital Studio/Equipment at BRC Hqts. Bauchi (Dan'iya ward)	47,100,000		50,000,000
	03101	20530203	31020001580152	Construction/Provision of Office Building for proposed Government Printing Press at Bauchi.	18,840,000		10,000,000
	03101	20520200	31020001590152	Provision of 2 (20KVA) Transmitters, Studios and Generators at Azare station	23,550,000		20,000,000
	03101	20530103	31020001600152	Redeployment of Wikki Wrm Spring & Beach	0		1,000,000
	03101	20510806	31020001610152	Consultancy Services	4,710,000		4,710,000
	03101	20510203	31020001620152	Improvement of Museum & Open-Air theater	100,000,000		100,000,000
	03101	20510806	31020001630152	Development of Amusement Park	4,710,000		2,000,000
	03101	20510203	31020001640152	Feasibility Study of Tourism Development	4,710,000		3,000,000
	03101	20510806	31020001650152	Construction of Earth Dams at Sumo Park	1,884,000		500,000
	03101	20530103	31020001660152	Construction of Earth Dams at Yankari G.R	0		
	03101	20530103	31020001670152	Upgrading of Tracks route and cut line at Yankari Game Reserve	1,884,000		1,000,000
	03101	20510806	31020001680152	Upgrading of Tracks at Sumo Wild Life Park	942,000		2,500,000

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70820**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70820**

<b>MDA: MINISTRY OF INFORMATION, TOURISM AND CULTURE</b>				<b>ADMIN CODE 012300100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530203	310200018377	Rehabilitation/Repair of Power Generating Plant at MOI Hqts Bauchi.	0		
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>	03101	20530203	31020001840185	<b>Research and Development</b>	<b>1,413,000</b>		2,500,000
<b>23050103</b>	03101	20530203	31020001850187	<b>Monitoring and Evaluation</b>	<b>471,000</b>		500,000
<b>CAPITAL EXPENDITURE TOTAL</b>					<b>1,263,374,263</b>	<b>0</b>	<b>1,263,048,663</b>

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70131**

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

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

FUNCTIONAL CODE:70131							
MDA: OFFICE OF THE HEAD OF CIVIL SERVICE				ADMIN CODE 012500100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20530208	30130001942039	Parameter fencing of AUS Bauchi	48,042,000	0	25,000,000
<b>23020114</b>				<b>Construction / Provision of Roads</b>	<b>47,100,000</b>		<b>25,000,000</b>
	03101	20530208	30130001952050	Construction/Provision of Roads at OHCS	47,100,000		25,000,000
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>2,826,000</b>		<b>1,500,000</b>
	03101	20530208	30130001962052	Provision of solar power for inter- come at AUS Bauchi	2,826,000		1,500,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>56,520,000</b>	<b>0</b>	<b>25,000,000</b>
	03101	20530213	30130001972073	Road Bauchi	9,420,000	0	5,000,000
	03101	20530219	30130001982073	Rehabilitation of Buildings at CABS Azare	47,100,000	0	20,000,000
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>		
<b>23050103</b>	03101	20530203	30130001992087	<b>Monitoring and Evaluation</b>	<b>9,420,000</b>	<b>0</b>	<b>4,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>229,126,000</b>	<b>0</b>	<b>152,800,000</b>



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

**FUNCTIONAL CODE:70112**

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

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

**FUNCTIONAL CODE:70112**

**MDA:** **OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT** **ADMIN CODE** 014000200100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2302</b>				<b>construction / provision</b>			
<b>230201</b>				<b>general</b>			
<b>23020101</b>				<b>construction / provision of office buildings</b>	<b>56,520,000</b>		<b>60,000,000</b>
	03101	20530200	21130002041639	Bauchi	9,420,000		10,000,000
	03101	20511500	21130002051639	Ningi	9,420,000		10,000,000
	03101	20530600	21130002061639	Dass	9,420,000		10,000,000
	03101	20511400	21130002071639	Misau	9,420,000		10,000,000
	03101	20521200	21130002081639	Katagum	9,420,000		10,000,000
	03101	20521100	21130002091639	Jama'are	9,420,000		10,000,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>56,520,000</b>		<b>60,000,000</b>

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

**FUNCTIONAL CODE:70131**

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

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

**CAPITAL EXPENDITURE**

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**Functional Code      70131**

**MDA:      LOCAL GOVERNMENT SERVICE COMMISSION**

**Admin Code      014700200100**

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

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

**FUNCTIONAL CODE:70133**

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

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

**FUNCTIONAL CODE:70133**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

**MDA:**

**MIN. OF AGRIC. & NATURAL RESOURCES**

**ADMIN CODE**

021500100100

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



	03101	20530200	40010002640625	Purchase of livestock supplementary feeds for ALDO Bauchi	18,840,000		
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

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

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

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

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

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

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

**FUNCTIONAL CODE:70421**

<b>MDA:</b>				<b>MIN. OF AGRIC. &amp; NATURAL RESOURCES</b>	<b>ADMIN CODE</b>	021500100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521110	40010003240649	Jurara Model Farm Training Centre	188,400		188,400
	03101	20511907	40010003250649	Warji Model Farm Training Centre	188,400		188,400
	03101	20531805	40010003260649	Rahma Model Farm Training Centre	188,400		188,400
	03101	20530109	40010003270649	Gokaru Model Farm Training Centre	188,400		188,400
	03101	20530608	40010003280649	Dass Model Farm Training Centre	188,400		188,400
	03101	20531709	40010003290649	Kardam Model Farm Training Centre	188,400		188,400
	03101	23050203	40010003300649	Rural Finance (CF)	14,130,000		14,130,000
	03101	20510816	40010003310649	Construction of Indoor Fish Hatchery	6,312,000		6,312,000
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030112</b>				<b>Rehabilitation / Repairs - Agricultural Facilities</b>	<b>220,000,000</b>		
	03101	20530205	40010003320669	Renovation of T.H.U./Platform, Security, Store at Bauchi	0		
	03101	20521609	40010003330669	Fencing of Zigau Fish Pond	942,000		
	03101	20510816	40010003340669	Renovation of Government Fish Farm at Gubi	6,594,000		
	03101	20530210	40010003350669	Rehabilitation of Durum Farm Service Centres	9,420,000		20,000,000
	03101	20510502	40010003360669	Rehabilitation of Darazo Farm Service Centres	18,840,000		10,000,000
	03101	20511404	40010003370669	Rehabilitation of Alhajiri Farm Service Centres	18,840,000		20,000,000
	03101	20521611	40010003380669	Rehabilitation of Kilbori Farm Service Centres	18,840,000		20,000,000
	03101	20530200	40010003400669	Rehabilitation of Bauchi Silo Complex	4,710,000		8,000,000
	03101	20531710	40010003410669	Rehabilitation of Boto Silo Complex	16,014,000		30,000,000

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



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

**FUNCTIONAL CODE:70421**

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

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

	03101	20531811	40010003620669	Rehabilitation of fertilizer store at Liman Katagum	0	7,000,000
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**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

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

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

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

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

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

**FUNCTIONAL CODE:70421**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

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



**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

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

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

**FUNCTIONAL CODE:70421**

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

	03101	20530512	40010004593573	Sade Ward BSADP Office	959,085		1,018,137
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

MDA:				STATE AGRIC. DEVELOPMENT PROGRAMME		FUNCTIONAL CODE:70421	
						ADMIN CODE	021510200100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
	03101	20520703	40010004603573	Gamawa Ward BSADP Sub-zonal Office	1,081,252		1,147,826
	03101	20521617	40010004613573	Yana Ward BSADP Sub-zonal Office	1,304,967		1,385,315
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research and Development</b>	<b>46,663,875</b>		<b>110,305,600</b>
				<b>Seed Multiplication</b>			
	03101	20531801	40010004623585	Jama'a Ward BSADP Seed Multi. Nabardo	1,359,494		20,443,200
	03101	20510812	40010004633585	Miya South West BSADP Miya Seed Mult.	1,359,494		20,443,200
	03101	20522120	40010004643585	Azare Bakin Kasuwa A Ward BSADP Seed Mult.Azare	1,359,494		20,443,200
	03101	20530203	40010004653585	Nasarawa South Wailo Seed Multiplication	1,359,494		20,443,200
				<b>Gum Arabic Plantation</b>	0		
	03101	20530815	40010004663585	Nasarawa South Wailo Seed Mult. (BSADP) Hqts	1,476,868		1,567,800
				<b>Village Listing Survey (VLS)</b>	0		
	03101	20530203	40010004673585	Daniya Ward (BSADP Hqs) Bauchi	38,840,000		20,000,000
				<b>Agriculture Economic Profile</b>	0		
	03101	20530203	40010004683585	Daniya Ward (BSADP Hqs) Bauchi	909,030		6,965,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>1,049,388,249</b>	<b>0</b>	<b>2,002,058,628</b>

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

**FUNCTIONAL CODE:70421**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70421**

MDA:				GALAMBI RANCHING COMPANY	ADMIN CODE		021511100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
23				capital expenditure			
2301				fixed assets purchased			
230101				purchase of fixed assets - general			
23010113	03101	20530200	04010004780611	Purchase of Computers	160,140		250,000
23010114	03101	20530200	04010004790612	Purchase of Computer Printer	75,360		100,000
23010115	03101	20530200	04010004800613	Purchase of Photocopying Machine	103,620		150,000
23010119	03101	20530200	04010004810617	Purchase of Power Generating Set	113,040		120,000
23010139	03101	20530200	04010004820637	Purchase of Livestock	5,652,000		6,007,156
23010127	03101	20530200	04010004830625	purchase of agricultural equipment	4,710,000		
2302				construction / provision			
230201				construction / provision of fixed assets - general			
23020113	03101	20530200	04010004840649	construction / provision of agricultural facilities	4,710,000		270,000
2303				rehabilitation / repairs			
230301				rehabilitation / repairs of fixed assets - general			
23030112	03101	20530200	04010004850669	rehabilitation / repairs - agricultural facilities	14,130,000		1,500,000
23030303	03101	20530200	04010004860662	Rehabilitation/Repair of Housing	4,710,000		2,000,000
				CAPITAL EXPENDITURE TOTAL	34,364,160	0	10,397,156

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

**FUNCTIONAL CODE:70112**

**MDA: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

**ADMIN CODE**

022000100100

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

**ADMIN CODE**

022000700100

**MDA:**

**OFFICE OF THE ACCOUNTANT GENERAL**

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



**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

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

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

<b>MDA:</b>				<b>BOARD OF INTERNAL REVENUE</b>		<b>ADMIN CODE</b>	
						022000800100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
		20530212		<i>Purchase and Acquisition of Land@ Bauchi</i>			10,000,000
		20530201		<i>Purchase and Acquisition of Land @Birshi</i>			10,000,000
		20531800		<i>Purchase and Acquisition of Land @Toro</i>			4,000,000
<b>23010105</b>	03101	20530200	23130005122305	<b>Purchase of Motor Vehicles</b>	<b>35,796,000</b>		<b>143,400,000</b>
<b>23010105</b>	03101	20530200	23130005132304	<b>Purchase of Motor Cycles</b>	<b>1,413,000</b>		<b>12,580,000</b>
<b>23010112</b>	03101	20530200	23130005142310	<b>purchase of office furniture and fittings</b>	<b>4,710,000</b>	<b>2,546,000</b>	<b>25,000,000</b>
<b>23010113</b>	03101	20530200	23130005152311	<b>purchase of computers</b>	<b>1,884,000</b>		<b>19,000,000</b>
<b>23010114</b>	03101	20530200	23130005162312	<b>purchase of computer printers</b>	<b>5,413,000</b>		<b>2,956,500</b>
<b>23010115</b>	03101	20530200	23130005172313	<b>purchase of photocopying machines</b>	<b>942,000</b>		<b>5,400,000</b>
<b>23010117</b>	03101	20530200	23130005182315	<b>purchase of shredding machines</b>	<b>0</b>		<b>0</b>
<b>23010118</b>	03101	20530200	23130005192316	<b>purchase of scanners</b>	<b>282,600</b>		<b>1,500,000</b>
<b>23010119</b>	03101	20530200	23130005202317	<b>purchase of power generating set</b>	<b>4,710,000</b>		<b>7,085,000</b>
<b>23010124</b>	03101	20530200	23130005212322	<b>purchase of teaching / learning aid equipment</b>	<b>4,804,200</b>		<b>1,000,000</b>
<b>23010125</b>	03101	20530200	23130005222323	<b>purchase of library books &amp; equipment</b>	<b>2,826,000</b>		<b>1,000,000</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>	03101	20530200	23130005232339	<b>Construction / Provision of Office Buildings</b>	<b>47,100,000</b>		<b>15,000,000</b>
<b>23020101</b>	03101	20530212	23130005232339	Construction of Office Building @ Bauchi	47,100,000	1,791,668	15,000,000
<b>23020101</b>	03101	20530201	23130005232339	Construction of Office Building @ Birshi			15,000,000

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

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**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70112**

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

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

**FUNCTIONAL CODE:70411**

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

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

**FUNCTIONAL CODE:70411**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**FUNCTIONAL CODE:70411**

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



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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

MDA: MIN OF INDUSTRY AND INVESTMENT					FUNCTIONAL CODE:70411 ADMIN CODE 022200100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
	03101	20530110	12030005810252	Bauchi Cement Factory (Gwana)	1,884,000		1,884,000
			12030005810252	Yakari Saving and Loan	150,000,000		120,000,000
	03101	20530203	12030005830252	Wikki Hotel and Tours (Protea Hotel Bauchi) Dan'iya Ward	9,420,000		9,420,000
	03101	20521213	12030005840252	Egg, Milk and Powder Project in Azare at Madara Ward	1,884,000		1,884,000
	03101	20530216	12030005850252	Tambari Housing Unit, Infrastructure	9,420,000		9,420,000
	03101	20530200	12030005860252	Bauchi State Agency for Sustainable Microfinance	2,826,000		2,826,000
	3101	20521200	12030005940252	PPP(Share in HolyphantCoy)	301,440,000		101,440,000
	3101	20521200	12030005940252	Bauchi Furniture Company	9,420,000		59,420,000
	3101		12030005940252	Sesame seed(Ridi) processing Coy OLAM at Miya	4,710,000		4,710,000

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

**FUNCTIONAL CODE:70411**

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

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

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

**FUNCTIONAL CODE:70411**

**MDA:** **MIN OF COOPERATIVES AND SM E DEVELOPMENT** **ADMIN CODE** 022200100100

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

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

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

**FUNCTIONAL CODE:70411**

<b>MDA: MIN OF COOPERATIVES AND SM E DEVELOPMENT</b>				<b>ADMIN CODE 2220200100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>43,550,000</b>	<b>8,000,000</b>	
	03101	20511400	12030005600249	Cooperative Agro Input & Produce BH Central	942,000		<b>4,000,000</b>
	03101	20521200	12030005610249	Cooperative Agro Input & Produce BH North	942,000		<b>4,000,000</b>
	03101	20530203	12030005620249	Facility for Cooperative Farmers (tractor) BH South	2,826,000		
	03101	20511400	12030005630249	Facility for Cooperative Farmers (tractor) BH Central	2,826,000		
	03101	20521200	12030005640249	Facility for Cooperative Farmers (tractor) BH North	2,826,000		
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>0</b>		
	03101	20511400	12030005600249	Cooperative Agro Input & Produce BH Central	942,000		
	03101	20521200	12030005610249	Cooperative Agro Input & Produce BH North	942,000		
	03101	20530203	12030005620249	Facility for Cooperative Farmers (tractor) BH South	2,826,000		
	03101	20511400	12030005630249	Facility for Cooperative Farmers (tractor) BH Central	2,826,000		
	03101	20521200	12030005640249	Facility for Cooperative Farmers (tractor) BH North	2,826,000		

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

**FUNCTIONAL CODE:70411**

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



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**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70411**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70133**

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

**ADMIN CODE** 022800100100

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

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

**FUNCTIONAL CODE:70133**

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

**ADMIN CODE** 022800100100

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

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

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**ADMIN CODE** 022800100100

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

<b>MDA:</b>				<b>MINISTRY OF WORKS AND TRANSPORT</b>		<b>ADMIN CODE</b>	
						022900100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase / Acquisition of Land</b>	<b>18,840,000</b>		
	03101	20531812	54170006560101	Purchase of 2no.VIO offices at Ringin-Gani, Toro	9,420,000		9,420,000.00
	03101	20530200	54170006570101	Upgrading og Material Testing Lab.	9,420,000		10,000,000.00
<b>23010104</b>				<b>Purchase motor cycles</b>	<b>9,420,000</b>		
	03101	20530200	54170006830104	Purchase of Heavy duty VIO patrol morcycles	9,420,000		10,000,000.00
<b>23010107</b>				<b>Purchase of Trucks</b>	<b>320,210,000</b>		
	03101	20521201	54170006840107	Purchase of towing trucks VIO Zonal off. Azare	37,680,000		37,680,000.00
	03101	20530601	54170006850107	Purchase of fire fighting veh. Dass sub-station	23,550,000		23,550,000.00
	03101	20511411	54170006860107	Purchase of fire fighting veh. Misau sub-station	23,550,000		23,550,000.00

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

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

**BAUCHI STATE OF NIGERIA**  
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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

MDA:				MINISTRY OF WORKS AND TRANSPORT	ADMIN CODE 022900100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>	<b>174,270,000</b>		<b>354,130,000</b>
	03101	20530601	54170007001139	Fire service sub-station Dass	9,420,000		10,000,000.00
	03101	20511411	54170007020139	Fire service sub-station Misau	9,420,000		10,000,000.00
	03101	20511514	54170007030139	Fire service sub-station Ningi	9,420,000		10,000,000.00
	03101	20521106	54170007040139	Fire service sub-station Jama'are	9,420,000		10,000,000.00
	03101	20530210	54170007050139	International fire Academy	14,130,000		14,130,000.00
	03101	20530203	54170007060139	Fire sub-station Bauchi	18,840,000		20,000,000.00
	03101	20530203	54170007080139	Construction of New Fence to Government House	18,840,000		50,000,000.00
	03101	70000000	54170007090139	Construction of Additional Office at Abuja Liason Office	28,260,000		50,000,000.00
	03101	20530203	54170007100139	Completion of New Government House	28,260,000		150,000,000.00
	03101	20530203	54170007110139	Fire sub-Station Azare	9,420,000		10,000,000.00
	03101	20530203	54170007120139	Construction of Classroom Blocks at Fire Service Bauchi	4,710,000		5,000,000.00
	03101	20530203	54170007130139	Construction of Office Building	14,130,000		15,000,000.00
<b>23020119</b>				<b>Construction/Provision of Recreational Facilities</b>	<b>9,420,000</b>		<b>0</b>
	03101	20530203	54170007140153	Construction of Recreational Facilities at Fire Service Bauchi	4,710,000		
	03101	20530203	54170007150153	Construction of Recreational Facilities at Fire Service Sub Station Azare	4,710,000		

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

**CAPITAL EXPENDITURE**

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



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						022900100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20531713	54170007400150	Construction of Zwall - Boto Road	30,611,560		30,611,559.82
	03101	20531705	54170007410150	Construction of Burga Bridge	18,840,000		18,840,000.00
	03101	20531712	54170007420150	Construction of Boto-Majuju road	8,970,023		8,970,022.61
	03101	20511407	54170007430150	Construction of Gwaram Bridge	47,100,000		47,100,000.00
	03101	20530102	54170007440150	Dindima-Mainamaji-Wikki road	94,200,000		94,200,000.00
	03101	20511415	54170007450150	Zadawa-Hardawa-Gwaram	9,420,000		50,000,000.00
	03101	20511400	54170007460150	Misau-Gwaram-Akuyam Jalam-Dagauda	9,420,000		60,000,000.00
	03101	20510402	54170007470150	Dambam-Garuza-Zindiwa road	9,420,000		50,000,000.00
	03101	20521014	54170007480150	Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road (Infrastructure Funds 2016)	438,153,125		200,000,000.00
	03101	20531800	54170007490150	Mararaba Ganye - Jajuwa - Ganye Gwalfada - Dokayel - Bakin Kogi (Infrastructure Funds 2016)	416,836,931		200,000,000.00
	03101	20510800	54170007500150	Construction of Soro Bye-Pass	18,840,000		150,000,000.00
	03101	20511900	54170007510150	Katanga Warji Gwaram Road	1,000,000,000		250,000,000.00
	03101	20511900	54170007520150	Constuction of Marraban Miya-Miya - Warji Road	282,600,000		282,600,000.00
	03101	20510800	54170007530150	Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	1,500,000,000		300,000,000.00
	03101	20530200	54170007540150	Construction of Bauchi Ring Road	282,600,000		0
			54170007540150	Rehabilitation of Udubo - Gamawa Road	1,377,591,162		556,961,915.10
	03101	20522015	54170007550150	Sakwa- Gamawa	200,000,000		50,000,000.00
			54170007550150	Construction of Mainamaji-Badara- Kuka -Pali	130,000,000		92,348,881.92

	Yuguda - Kundak - Burga		-
	Garjaole - Lame		-

**BAUCHI STATE OF NIGERIA**  
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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

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

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

**FUNCTIONAL CODE:70451**

<b>MDA:</b>				<b>MINISTRY OF WORKS AND TRANSPORT</b>		<b>ADMIN CODE</b>	
						022900100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>			
<b>23030101</b>				<b>Rehabilitation / Repairs of Residential Building</b>	<b>480,835,769</b>		
	03101	20530203	54170007680160	Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi	9,420,000		100,000,000.00
	03101	20530203	54170007690160	Reabilitation of BAHA Guest House	28,260,000		50,000,000.00
	03101	20530203	54170007700160	Renovation/Improvement of Governor's Lodge Abuja	47,100,000		50,000,000.00
	03101	20530203	54170007710160	Residential Building	0		
	03101	20511400	54170007720160	Rehabilitation and Upgrading of Emir's Palace Misau	47,100,000		10,000,000.00
	03101	20530203	54170007730160	Rehabilitation of Ramat House	47,100,000		97,500,000.00
	03101	20530203	54170007740160	Upgrading of VIP1 (Infrastructure Funds 2016)	94,200,000		100,000,000.00
	03101	20530203	54170007750160	Upgrading of VIP5 (Infrastructure Funds 2016)	47,100,000	300,000,000.00	47,100,000.00
	03101	20530203	54170007760160	Renovation of Deputy Governor's Office	9,835,769		
	03101	20530203	54170007770160	Completion and Furnishing of VIP 10 (Infrastructure Funds 2016)	18,840,000		
	03101	20521202	54170007780160	Rehabilitation of Governor's Lodge Azare (Infrastructure Funds 2016)	47,100,000		47,100,000.00
	03101	20511400	54170007790160	Rehabilitation of Governor's Lodge Misau (Infrastructure Funds 2016)	47,100,000		47,100,000.00
	03101	20521106	54170007800160	Rehabilitation of Governor's Lodge Jama'are (Infrastructure Funds 2016)	37,680,000		37,680,000.00

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

**FUNCTIONAL CODE:70451**

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

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

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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

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

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

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

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



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

**FUNCTIONAL CODE:70451**

<b>MDA:</b>				<b>MINISTRY OF HOUSING</b>	<b>ADMIN CODE</b> 022900100100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase / Acquisition of Land</b>	<b>93,840,000</b>		<b>100,000,000</b>
	03101	20510517	54170006670101	PPP Center point at Ningi	12,246,000		20,000,000
	03101	20530218	54170006700101	Sparklight Company	942,000		0
	03101	20530218	54170006740101	Larix Devt. Company	129,996,000		138,000,000
	03101	20530216	54170006750101	Terraquest Devt. Ltd.	13,188,000		13,188,000
	03101	20530607	54170006760101	Selzee Int. Services Ltd.	22,608,000		22,608,000
	03101	20530216	54170006770101	Proposed New GRA Tambari (Site)	28,260,000		79,866,380
	03101	20530203	54170006580101	Nigeria asbestos site DP/5	471,000		
	03101	20530203	54170006590101	Yankari Power Holding Ltd.	12,932,247		
	03101	20530210	54170006600101	Bauchi International Airport	47,100,000		
	03101	20530209	54170006610101	Adult & Non formal Education Inst.	65,940,000		
	03101	20530210	54170006620101	You win site Durum	8,478,000		
	03101	20530218	54170006640101	Amuseunt Park Inkil	5,840,400		
	03101	20530216	54170006650101	National Drug Law Enforcement	8,760,600		
	03101	20510816	54170006680101	Energy Power Zangoro	9,420,000		
	03101	20521007	54170006690101	TC Gadau Outstanding Balance	26,376,000		

**BAUCHI STATE OF NIGERIA**  
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**CAPITAL EXPENDITURE**

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<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>

022900100100

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

**MDA:**

**MINISTRY OF HOUSING**

**ADMIN CODE**

022900100100

<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20511514	54170006870107	Purchase of fire fighting veh. Ningi sub-station	5,000,000		
	03101	20521106	54170006880107	Purchase of fire fighting veh. Jama'are sub-station	5,000,000		
	03101	20530200	54170006890107	Purchase/Repairs of Earth Moving Equipment	5,000,000		
	03101	20530203	54170006900107	Purchase of Back - Up water Tanks (2) for 2	5,000,000		
	03101	20530203	54170006910107	Purchase of 2 Nos. training simulartors for GDS	20,000,000		
	03101	20530203	54170006920107	purchase of training trucks for GDS 2 Nos.	25,000,000		
	03101	20530203	54170006930107	Purchase of training Vehicles Pick/ups 2 Nos.	20,000,000		
	03101	20530203	54170006940107	Fire Fighting vehicles, Azare 1 Nos. & Bauchi 2 Nos.	10,000,000		
	03101	20530203	54170006950107	Purchase of Highway patrol vehicles 4 Nos. for VIO	30,000,000		
	03101	20530200	54170006960107	Purchase of Ambulance and Utility Vehicle for Fire Service Bauchi.	10,000,000		
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>46,500,000</b>	<b>0</b>	
	03101	20530200	54170006970117	Purchase of Soudproof Gen. set 2 Nos. to Government House	20,000,000		
	03101	20530215	54170006980117	1unit Perkins 150KVA sounds proof to Deputy Gov.res.	6,500,000		
	03101	20530215	54170006990117	1 unit 300KVA to BRC Bauchi.	20,000,000		
<b>23010123</b>				<b>Purchase of Fire Fighting Equipment</b>	<b>10,000,000</b>	<b>0</b>	
	03101	20530215	0007000121	Demonstration equipments/fire extinguishers	10,000,000		

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

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**MINISTRY OF HOUSING**

**ADMIN CODE**

022900100100

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

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

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

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70451**

**MDA:**

**MINISTRY OF HOUSING**

**ADMIN CODE**

022900100100

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



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

**FUNCTIONAL CODE:70451**

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

	03101	20530203		Purchase of Furniture(Area Office Azare)			10,000,000
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70443**

<b>MDA:</b>				<b>STATE DEVELOPMENT BOARD</b>		<b>ADMIN CODE</b>	
						025305300100	
<b>Economic</b>	<b>Fund</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved</b>	<b>Actual Expendiure</b>	<b>Approved</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>Purchase and Acquisition of Land/compensation(for parks/Markets</b>	<b>47,100,000</b>		
	03101	20530200	44170008170201	Purchase and Acquisition of Land/compensation(for parks/Markets	47,100,000		47,000,000.00
<b>23010107</b>				<b>Purchase of trucks (Plants)</b>	<b>75,360,000</b>		
	03101	20530200	44170008180207	Prime Mover, Loadbed	18,840,000		18,840,000.00
	03101	20530200	44170008190207	CAT 320 D2L Excavator	28,260,000		28,260,000.00
	03101	20530200	44170008200207	CAT 432 F Back Hoe Loader	28,260,000		28,260,000.00
<b>23010119</b>				<b>Purchase of Power Generating Set</b>	<b>61,260,000</b>		128,260,000.00
	03101	20530200	44170008210217	Bauchi	20,420,000		109,420,000.00
	03101	20521200	44170008220217	Azare	20,420,000		9,420,000.00
	03101	20511400	44170008230217	Misau	20,420,000		9,420,000.00
<b>23010133</b>	03101	20530200	44170008240217	<b>Purchase of Survey Equipment</b>	<b>2,976,720</b>		2,976,720.00
<b>2302</b>				<b>CONSTRUCTION / PROVISION</b>			
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction /Provision of office buildings</b>	<b>13,188,000</b>		13,188,000.00
	03101	20530200	44170008250239	Bauchi 2 block of 6 office	3,768,000		3,768,000.00
	03101	20521200	44170008260239	Azare 1 block of 4 office	2,355,000		2,355,000.00
	03101	20530200	44170008270239	Construction of design studio at headquarters	942,000		942,000.00
	03101	20530200	44170008280239	Bauchi	1,413,000		1,413,000.00
	03101	20521200	44170008290239	Azare	942,000		942,000.00
	03101	20511400	44170008300239	Misau	942,000		942,000.00
	03101	20511514	44170008310239	Ningi	942,000		942,000.00
	03101	20521100	44170008320239	Jama'are	942,000		942,000.00

	03101	20530600	44170008330239	Dass	942,000		942,000.00
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**

**FUNCTIONAL CODE:70443**

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

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

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

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



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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70443**

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

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70443**

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2018**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70443**

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70443**

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

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

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

**CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70540							
MDA: MINISTRY OF SOLID MINERALS				ADMIN CODE 023305100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>purchase / acquisition of land</b>	<b>22,648,000</b>		
	03101	20530101	02090009300501	Alkaleri Gwaram	1,884,000		5,000,000
	03101	20531812	02090009310501	Acquisition of Land at Toro(BAMSEL)	1,884,000		5,000,000
	03101	20530200	02090009320501	Acquisition of Land within the State for Minerals Exploration	18,880,000		30,000,000
<b>23010112</b>	03101	20530200	02090009330510	<b>purchase of office furniture and fittings</b>	<b>1,200,000</b>		<b>2,426,000</b>
<b>23010113</b>	03101	20530200	02090009340511	<b>purchase of computers</b>	<b>706,500</b>		<b>1,000,000</b>
<b>23010114</b>	03101	20530200	02090009350512	<b>purchase of computer printers</b>	<b>800,000</b>		<b>700,000</b>
<b>23010115</b>	03101	20530200	02090009360513	<b>purchase of photocopying machines</b>	<b>82,425</b>		<b>200,000</b>
<b>23010116</b>	03101	20530200	02090009370514	<b>purchase of typewriters</b>	<b>0</b>		
<b>23010117</b>	03101	20530200	0209000938015	<b>purchase of shredding machines</b>	<b>21,195</b>		<b>100,000</b>
<b>23010118</b>	03101	20530200	02090009390516	<b>purchase of scanners</b>	<b>21,195</b>		<b>30,000</b>
<b>23010119</b>	03101	20530200	02090009400517	<b>purchase of power generating set</b>	<b>0</b>		2,000,000
<b>23010129</b>				<b>Purchase of Industrial Equipment</b>	<b>42,390,000</b>		<b>42,884,000</b>
	03101	20530200	02090009410527	Purchase of Industrial Equipment in the Ministry			<b>15,000,000</b>
	03101	20530200	02090009420527	Purchase of Quart Processing Plant & Establishment of Quart Analysis Centre.(BAMSEL)	9,420,000		<b>34,000,000</b>
	03101	20511410	02090009430527	<b>Purchase of Ceramics Machines</b>	4,710,000		<b>4,700,000</b>
	03101	20510801	02090009440527	Purchase of Crusher Machines	4,710,000		<b>8,000,000</b>

	03101	20530101	02090009450527	Purchase of Plant and Establishment of Kaolin Processing Industry at Alkalari(BAMSEL)	23,550,000		<b>8,000,000</b>
<b>23010133</b>	03101	20530200	02090009460531	<b>purchases of surveying equipment</b>	<b>1,413,000</b>		<b>35,000,000</b>



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

**FUNCTIONAL CODE:70540**

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

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

**FUNCTIONAL CODE:70540**

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**FUNCTIONAL CODE:70540**

<b>MDA:</b>				<b>MINISTRY OF ENVIRONMENT</b>		<b>ADMIN CODE</b>	
						023305100100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010101</b>				<b>purchase / acquisition of land</b>			
<b>23010112</b>	03101	20530200	02090009330510	<b>purchase of office furniture and fittings</b>	<b>1,413,000</b>		<b>2,150,000</b>
<b>23010113</b>	03101	20530200	02090009340511	<b>purchase of computers</b>	<b>701,500</b>		<b>500,000</b>
<b>23010114</b>	03101	20530200	02090009350512	<b>purchase of computer printers</b>	<b>35,325</b>		<b>51,000</b>
<b>23010115</b>	03101	20530200	02090009360513	<b>purchase of photocopying machines</b>	<b>82,425</b>		<b>82,425</b>
<b>23010116</b>	03101	20530200	02090009370514	<b>purchase of typewriters</b>	<b>0</b>		
<b>23010117</b>	03101	20530200	0209000938015	<b>purchase of shredding machines</b>	<b>21,195</b>		
<b>23010118</b>	03101	20530200	02090009390516	<b>purchase of scanners</b>	<b>21,195</b>		
<b>23010119</b>	03101	20530200	02090009400517	<b>purchase of power generating set</b>	<b>0</b>		
<b>23010129</b>				<b>Purchase of Industrial Equipment</b>	<b>0</b>		<b>0</b>
	03101	20530200	02090009410527	Purchase of Industrial Equipment in the Ministry	0		
	03101	20530200	02090009420527	Purchase of Quart Processing Plant & Establishment of Quart Analysis Centre.			
	03101	20511410	02090009430527	Purchase of Ceramics Machines			
	03101	20510801	02090009440527	Purchase of Crusher Machines			
	03101	20530101	02090009450527	Purchase of Plant and Establishment of Kaolin Processing Industry at Alkalari			
<b>23010133</b>	03101	20530200	02090009460531	<b>purchases of surveying equipment</b>	<b>1,413,000</b>		

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

**FUNCTIONAL CODE:70540**

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

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

**FUNCTIONAL CODE:70540**

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

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

**FUNCTIONAL CODE:70540**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70540**

**MDA:** **MINISTRY OF ENVIRONMENT** **ADMIN CODE** 023305100100

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

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



**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70540**

<b>MDA:</b>				<b>MINISTRY OF ENVIRONMENT</b>	<b>ADMIN CODE</b> 023305100100		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expendiure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20522000	02090009780581	Zaki Gully Erosion Control	7,536,000		
	03101	20530200	02090009790581	Bauchi (Drainage Construction)	9,420,000		
	03101	20521200	02090009800581	Azare (Drainage Construction)	9,420,000		
	03101	20511400	02090009810581	Misau (Drainage Construction)	9,420,000		
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>	<b>0</b>		<b>5,100,000</b>
	03101	20530200	02090009820552	Recycling Plant	0		5,100,000
<b>23040105</b>				<b>Water Pollution Prevention &amp; Control</b>	<b>18,840,000</b>		<b>33,840,000</b>
	03101	20530200	02090009830584	Dass, Toro and Alkaleri (Public Toilets)	4,710,000		9,710,000
	03101	20521200	02090009840584	Azare, Jama"are, Gamawa and Zaki (Public Toilets)	4,710,000		9,710,000
	03101	20511400	02090009850584	Misau, Dambam, Ningi and Darazo (Public Toilets)	9,420,000		14,420,000
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>#REF!</b>	<b>#REF!</b>	<b>714,491,624</b>

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70132**

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70132**

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

**MDA:**

**MINISTRY OF WATER RESOURCES**

**ADMIN CODE**

025200100100

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

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

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

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

**FUNCTIONAL CODE: 70630**

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



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

**FUNCTIONAL CODE: 70630**

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

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

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

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

	09221	20510803	26100011020443	PURCHASE OF LEAKAGE DETECTION EQUIPMENT (DAN'IYA) (NUWRSP3)	37,387,980		
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

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

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

**FUNCTIONAL CODE: 70630**

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

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

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

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



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

**FUNCTIONAL CODE: 70630**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

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

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

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

**FUNCTIONAL CODE: 70630**

**MDA:**

**RUWASSA**

**ADMIN CODE**

025210300100

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

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

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

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

**FUNCTIONAL CODE: 70630**

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

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

**FUNCTIONAL CODE: 70630**

**MDA:** **RUWASSA**

**ADMIN CODE** 025210300100

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



**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

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

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

**FUNCTIONAL CODE: 70630**

**MDA:** **RUWASSA**

**ADMIN CODE** 025210300100

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

	03101	20520903	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		5,000,000
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

MDA:				RUWASSA		FUNCTIONAL CODE: 70630	
						ADMIN CODE	025210300100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
	03101	20520904	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20520905	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520906	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520907	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520908	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520909	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520910	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520911	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520912	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20520913	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521001	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20521002	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20521003	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20521004	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,710,000		
	03101	20521005	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521006	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521007	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521008	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521009	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521010	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		
	03101	20521011	28090000130236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	0		

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

**FUNCTIONAL CODE: 70630**

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

**BAUCHI STATE OF NIGERIA**  
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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70630**

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

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

**FUNCTIONAL CODE: 70630**

**MDA:**

**RUWASSA**

**ADMIN CODE**

025210300100

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

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

**FUNCTIONAL CODE: 70630**

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



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

**FUNCTIONAL CODE: 70630**

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

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

**FUNCTIONAL CODE: 70630**

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70330**

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

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

**FUNCTIONAL CODE: 70330**

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70330**

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

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70330**

**MDA:**

**JUDICIARY**

**ADMIN CODE**

032605100100

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

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

**FUNCTIONAL CODE:70330**

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



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

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70330**

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

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

**FUNCTIONAL CODE:70330**

**MDA:**

**SHARIA COURT OF APPEAL**

**ADMIN CODE**

**032605300100**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70620**

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

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

**FUNCTIONAL CODE:70620**

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

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70620**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70620**

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

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

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

**FUNCTIONAL CODE:70620**

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



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

**FUNCTIONAL CODE:70620**

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

			29030000040343	Sabon Garin Tulu-Tulu			41,322,553
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70620**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:71090**

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

**ADMIN CODE** 051305100100

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

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

**FUNCTIONAL CODE:71090**

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

**ADMIN CODE** 051400100100

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

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

**FUNCTIONAL CODE:71090**

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

**ADMIN CODE** 051400300100

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:71090**

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

**ADMIN CODE**

051400300100

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



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

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:71090**

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

**ADMIN CODE** 051400300100

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

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

**FUNCTIONAL CODE:71090**

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

**ADMIN CODE** 051400300100

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:71090**

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

**ADMIN CODE** 051400300100

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

**ADMIN CODE** 051700100100

**MDA:**

**MINISTRY OF EDUCATION**

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

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**FUNCTIONAL CODE:70922**

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

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

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**CAPITAL EXPENDITURE**

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

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



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

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

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

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

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

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

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

**FUNCTIONAL CODE:70922**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

MDA:				FUNCTIONAL CODE:70922			
STATE UNIVERSAL BASIC EDUCATION				ADMIN CODE 051700300100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Estimates 2018	Jan - June 2018	Estimates 2019
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521100	44050000281160	Renovation of Classroomsat at Jama'are LGA	49,890,663		
	03101	20521200	44050000281160	Renovation of Classroomsat at Katagum LGA	36,180,739		
	03101	20521600	44050000281160	Renovation of Classroomsat at Shira LGA	18,840,000		
	03101	20522000	44050000281160	Renovation of Classrooms at Zaki LGA	51,625,456		
	03101	20530200	44050000281167	Renovation of Offices @ SUBEB HQTRS	33,785,295		
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050103</b>				<b>Monitoring and Evaluation</b>	<b>85,421,578</b>		
	03101	20530200	44050000281182	Headquarters	39,263,578		
	03101	20530200	44050000281182	Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	46,158,000		
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>2,882,616,542</b>		<b>6,082,573,530</b>



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

**FUNCTIONAL CODE:70912**

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

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

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

**FUNCTIONAL CODE:70912**

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

				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>134,894,400</b>	<b>11,865,000</b>	<b>69,130,000</b>
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

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

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

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70922**

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



**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70960**

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

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

**FUNCTIONAL CODE:70960**

**MDA:**

**BAUCHI STATE UNIVERSITY**

**ADMIN CODE**

**056400200100**

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

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

**FUNCTIONAL CODE:70960**

**MDA:**

**BAUCHI STATE UNIVERSITY**

**ADMIN CODE**

056400200100

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

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

**FUNCTIONAL CODE:70960**

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

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

**FUNCTIONAL CODE:70960**

**MDA:**

**BAUCHI STATE UNIVERSITY**

**ADMIN CODE**

056400200100

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

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

**FUNCTIONAL CODE:70960**

**MDA:**

**BAUCHI STATE UNIVERSITY**

**ADMIN CODE**

056400200100

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70941**

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

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

**FUNCTIONAL CODE:70941**

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



**BAUCHI STATE OF NIGERIA**  
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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70941**

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

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**FUNCTIONAL CODE:70941**

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

**BAUCHI STATE OF NIGERIA**  
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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE:70941**

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

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

**FUNCTIONAL CODE:70960**

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

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

**FUNCTIONAL CODE:70950**

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

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

**FUNCTIONAL CODE:70950**

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

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

**FUNCTIONAL CODE:70941**

**MDA:**

**ADAMU TAFAWA BALEWA OF EDUCATION  
KANGERE**

**ADMIN CODE** 056400600200

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

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

**FUNCTIONAL CODE:70941**

**MDA:**

**ADAMU TAFAWA BALEWA OF EDUCATION  
KANGERE**

**ADMIN CODE** 056400600200

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



**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019  
CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70931**

MDA: MINISTRY OF HEALTH				ADMIN CODE 052100100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Estimates 2018	Estimates 2019
2					₦	₦
23				<b>CAPITAL EXPENDITURE</b>		
2301				<b>FIXED ASSETS PURCHASED</b>		
230101				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		
23010105				<b>Purchase of Motor Vehicles</b>	<b>115,500,000</b>	
	03101	20530203	52040000091605	Purchase of Vehicles at MOH Headquarters	8,750,000	5,250,000
	03101	20530203	52040000091605	Specialist Hosp Bauchi	8,750,000	5,250,000
	03101	20530101	52040000091605	Gen Hosp. Alkali	7,000,000	4,200,000
	03101	20521202	52040000091605	Gen. Hosp. Azare	7,000,000	4,200,000
	03101	20530101	52040000091605	Gen. Hosp. Bayara	7,000,000	4,200,000
	03101	20530101	52040000091605	Infectious Diseases Hospital Bayara	7,000,000	4,200,000
	03101	20530208	52040000091605	Women & Children Hospital K/Wase Bauchi	7,000,000	4,200,000
	03101	20530301	52040000091605	Gen. Hosp. Bogoro	7,000,000	4,200,000
	03101	20531713	52040000091605	Gen. Hosp. Boto	7,000,000	4,200,000
	03101	20530109	52040000091605	Cottage Hospital Yuguda	7,000,000	4,200,000
	03101	20531704	52040000091605	Gen. Hosp. Bununu	7,000,000	4,200,000
	03101	20511504	52040000091605	Gen. Hosp. Burra	7,000,000	4,200,000
	03101	20510402	52040000091605	Gen. Hosp. Dambam	7,000,000	4,200,000
	03101	20510502	52040000091605	Gen. Hosp. Darazo	7,000,000	4,200,000
	03101	20530603	52040000091605	Gen. Hosp. Dass	7,000,000	4,200,000
	03101	20520703	52040000091605	Gen. Hosp. Gamawa	7,000,000	4,200,000

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

**FUNCTIONAL CODE: 70931**

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

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

**FUNCTIONAL CODE: 70931**

**MDA:**

**MINISTRY OF HEALTH**

**ADMIN CODE**

052100100100

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

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

**FUNCTIONAL CODE: 70931**

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

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

**FUNCTIONAL CODE: 70931**

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

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

**FUNCTIONAL CODE: 70931**

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

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

**FUNCTIONAL CODE: 70931**

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

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

**FUNCTIONAL CODE: 70931**

<b>MDA: MINISTRY OF HEALTH</b>				<b>ADMIN CODE 052100100100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521011	52040000091659	Renovation of Hospital Complex Gen Hosp Itas	50,000,000		30,000,000
	03101	20510402	52040000091659	Renovation of Hospital Complex Gen Hosp Dambam	50,000,000		30,000,000
	03101	20511504	52040000091659	Renovation of Hospital Complex Gen Hosp Burra	50,000,000		30,000,000
	03101	20531812	52040000091659	Renovation of Collapsed Wall Fence and old site at General Hospital Toro	50,000,000		30,000,000
	03101	20521601	52040000091659	Improvement Works at Gen. Hospital Shira	50,000,000		30,000,000
	03101	20530603	52040000091659	Redevelopment and Improvement Works at Gen. Hospital Dass	50,000,000		30,000,000
	03101	20511411	52040000091659	Completion/Redevelopment Works at General Hospital Misau	50,000,000		30,000,000
<b>23020118</b>			52040000091659	<b>construction / provision of infrastructure and furnishing SHB</b>	<b>28,000,000</b>		16,800,000
	08119	20530200	52040000091659	Human Resource for Health (HRH) Project			100,000,000
	08119	20530200	52040000091659	WHO/ Global Affairs Canada Human Resource for Health Project	28,000,000	175,659,100	100,000,000
		20530200	52040000091659	Human Resource for Health Project Activities			75,659,100
<b>23030121</b>				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>85,000,000</b>		
	03101	20530203	52040000091667	Renovation of Conference Hall and Structures	35,000,000		21,000,000
	03101	20530203	52040000091667	Renovation of Accounts Building (MOH Headquarters)	22,000,000		13,200,000
	03101	20530203	52040000091667	Renovation of PR&S Office Block	10,500,000		6,300,000
	03101	20530203	52040000091667	Access Road, Car Park and Landscaping (MOH Headquarters)	17,500,000		10,500,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050103</b>	03101	20530203	520400000982	<b>Monitoring and Evaluation</b>	<b>40,000,000</b>		<b>24,000,000</b>
<b>23050101</b>	03101	20530203		<b>Research and Development</b>	<b>40,000,000</b>		<b>24,000,000</b>
<b>23050104</b>	03101	20530203	52040000091683	<b>anniversaries/celebrations</b>	<b>10,000,000</b>		<b>6,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>9,537,521,561</b>	<b>386,314,393</b>	<b>5,382,076,436</b>



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

**FUNCTIONAL CODE: 70731**

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

	03101	20530103	002287	Purchase of Health/Medical Equipment at PHC Birrim	8,000,000		8,000,000
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**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATES 2019**  
**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

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

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

**FUNCTIONAL CODE: 70731**

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

**BAUCHI STATE OF NIGERIA**

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

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

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

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

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

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

**FUNCTIONAL CODE: 70731**

**MDA:**

**PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

**ADMIN CODE**

052100300100

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



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CAPITAL EXPENDITURE**

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

MDA:				PRIMARY HEALTH CARE DEVELOPMENT AGENCY		ADMIN CODE		052100300100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019	
2					₦	₦	₦	
	03101	20531811	002394	Health Centre at Saminakan Gawa			0	
	03101	20531811	002395	Health Centre at Nassarawan Samanja			0	
	03101	20511905	002396	Health Centre at Gandi			0	
	03101	20511901	002397	Health Centre Sabon Garin Narabi			0	
	03101	20511909	002398	Health Centre at Gabanga			0	
	03101	20511913	002399	Health Centre at Zurqwai			0	
	03101	20511910	002400	Health Centre at Inгла			0	
	03101	20511503	002401	Health Centre at Badayesu			0	
	03101	20511501	002402	Health Centre Tudun Wada			0	
	03101	20530200	002403	Health Centre at Ariri			0	
	03101	20510503	002404	Gangalawai Disp.			0	
	03101	20520706	002405	Gololo Disp.			0	
	03101	20520707	002406	Jadori Disp.			0	
	03101	20520802	002407	K/Liman Disp.			0	
	03101	20520706	002408	Gameru Disp.			0	
	03101	20521001	002409	Abdallawa Disp.			0	
	03101	20521003	002410	Bambal Disp.			0	
	03101	20521009	002411	Gwarai Disp.			0	
	03101	20521010	002412	Gyara Disp.			0	
	03101	20521012	002413	Kashuri Disp			0	
	03101	20521015	002414	Melandige Disp.			0	
	03101	2052104	002415	Babuquudu Disp.			0	

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**FUNCTIONAL CODE: 70731**

**MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

**ADMIN CODE** 052100300100

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

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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

<b>MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>					<b>ADMIN CODE 052100300100</b>		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
	03101	20521107	002442	Health Clinic Abuja			0
	03101	20530104	002443	Health Clinic Galdimari			0
	03101	20531305	002444	Health Clinic Beni			0
	03101	20531311	002445	Health clinic Iariski			0
	03101	20531302	002446	Health clinic Badara			0
	03101	20531311	002447	Health Clinic shongo			0
	03101	20531312	002448	Health Clinic Tubule			0
	03101	20531309	002449	Health Clinic Kafiin sule			0
	03101	20531711	002450	Health Clinic Daranji			0
	03101	20531713	002451	Health Clinic sara			0
	03101	20531813	002452	Health ClinicTulai			0
	03101	20530112	002453	Health Clinic ECWA			0
	03101	20511910	002454	Health Clinic Tudun wada			0
	03101	20530601	002455	Health Clinic Bajar			0
	03101	20510501	002456	Health Clinic U/F Darazo			0
	03101	20510508	002457	Health Clinic Lanzai			0
	03101	20510507	002458	Health Clinic Lago			0
	03101	20510516	002459	Health Clinic Wahu			0
	03101	20510517	002460	Health Clinic Yautare			0
	03101	20520903	002461	Health Clinic Doguwa			0

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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY					ADMIN CODE 052100300100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2018	Approved Capital Expenditure Jan - June 2018	Approved Estimates 2019
2					₦	₦	₦
	03101	20520904	002462	Health Clinic Giade			0
	03101	20520905	002463	Health Clinic Yaudare			0
	03101	20520911	002464	Health Clinic Faguji			0
	03101	20520908	002465	Health Clinic Jugudu			0
	03101	20520907	002466	Health Clinic Kurba			0
	03101	20520913	002467	Health Clinic Abunari			0
	03101	20520913	002468	Health Clinic Gala			0
	03101	20520911	002469	Health Clinic Uzum			0
	03101	20530216	002470	Health Clinic Yelwa			0
	03101	20530208	002471	Health Clinic Kobi			0
	03101	20530214	002472	Health Clinic U/Five			0
	03101	20530215	002473	Health Clinic Nassarawa J.			0
	03101	20510807	002474	Health Clinic Kariya			0
	03101	20510812	002475	Health Clinic Zara			0
	03101	20521014	002476	Health Clinic Dube			0
	03101	20511402	002477	Health Clinic Mashema			0
	03101	20511402	002478	Health Clinic Akuyam			0
	03101	20511404	002479	Health Clinic Kafin Sule			0
	03101	20510403	002480	Health Clinic Fagam			0
	03101	20510406	002481	Health Clinic Garuza			0

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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70731**

<b>MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>				<b>ADMIN CODE 052100300100</b>			
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
23030121				<b>Rehabilitation / Repairs of Office Buildings</b>	<b>109,000,000</b>		
	03101	20530203	002482	Rehabilitation of SPHCDA office complex	70,000,000		70,000,000
	03101	20521212	002483	Rehabilitation of zonal office Azare	17,000,000		17,000,000
	03101	20511515	002484	Rehabilitation of zonal office Ningi	12,000,000		12,000,000
	03101	20530214	002485	Rehabilitation of zonal office Bauchi	10,000,000		10,000,000
<b>2305</b>				<b>OTHER CAPITAL PROJECTS</b>			
<b>230501</b>				<b>ACQUISITION OF NON TANGIBLE ASSETS</b>			
<b>23050101</b>				<b>Research and Development</b>	<b>502,000,000</b>		<b>219,324,891</b>
	03101	20530203	002486	Routine Immunization Program	500,000,000	100,000,000	207,324,891
	03101	20530203	002487	Research Activities	2,000,000		12,000,000
<b>23050103</b>	03101	20530203	002488	<b>Monitoring and Evaluation</b>	<b>15,000,000</b>		<b>25,000,000</b>
				<b>CAPITAL EXPENDITURE TOTAL</b>	<b>626,000,000</b>		<b>5,416,236,118</b>

**BAUCHI STATE OF NIGERIA**

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**FUNCTIONAL CODE: 70731**

<b>MDA:</b>				<b>HOSPITALS MANAGEMENT BOARD</b>		<b>ADMIN CODE</b>	
						052110200100	
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010122</b>				<b>Purchase of Health/ Medical Equipments</b>	<b>600,000,000</b>	<b>0</b>	<b>600,000,000</b>
	03101	20530200	40040000161619	Purchase of Free MCH Commodities	600,000,000		600,000,000
<b>2303</b>				<b>REHABILITATION/REPAIRS</b>			
<b>230301</b>				<b>REHABILITATION/REPAIRS OF FIXED ASSETS GENERAL</b>			
<b>23030101</b>				<b>Rehabilitation / Repairs of Residential Building</b>	<b>120,000,000</b>	<b>0</b>	<b>210,000,000</b>
	03101	20521108	40040000161619	Renovation of 1no. 3Bedroom Flat and 1no. Lowcost Block @ General Hospital Jama'are	40,000,000		50,000,000
	03101	20521011	40040000161619	Renovation of 1no. Lowcost Block @ General Hospital Shira			50,000,000
	03101	20510402	40040000161619	Lowcost Block @ General Hospital Dambam	40,000,000		50,000,000
	03101	20530102	40040000161619	Block @ General Hospital Alkalari	20,000,000		30,000,000
	03101	20531309	40040000161619	Lowcost Block @ General Hospital Kirfi	20,000,000		30,000,000
	03101	20511504	40040000161619	Bedroom flat @ General Hospital Burra	15,000,000		20,000,000
	03101	20511908	40040000161619	Bedroom flat @ General Hospital Warji	15,000,000		20,000,000
<b>23030105</b>				<b>Rehabilitation / Repairs - Hospital/Health Centres</b>	<b>260,000,000</b>		
	03101	20530201	40040000161659	Renovation of Male and Female Leprosy Wards at I.D.H. Bayara	20,000,000		

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**FUNCTIONAL CODE: 70731**

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



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**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70734**

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

**BAUCHI STATE OF NIGERIA  
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CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70734**

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

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

**FUNCTIONAL CODE: 70734**

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

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

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

**FUNCTIONAL CODE: 70711**

**MDA:**

**DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY**

**ADMIN CODE**

052111300100

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

**BAUCHI STATE OF NIGERIA**

**APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70711**

**MDA:**

**DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY**

**ADMIN CODE**

052111300100

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

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

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

**FUNCTIONAL CODE: 70732**

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

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

**FUNCTIONAL CODE: 70732**

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



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

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

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

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

**FUNCTIONAL CODE: 70732**

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

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

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

**FUNCTIONAL CODE: 70732**

**MDA: BACATMA**

**ADMIN CODE** 052111600100

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

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

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70732**

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

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

**FUNCTIONAL CODE: 70732**

<b>MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY</b>					<b>ADMIN CODE 052111600100</b>		
<b>Economic Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Programme Code</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June 2018</b>	<b>Approved Estimates 2019</b>
<b>2</b>					<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>23</b>				<b>CAPITAL EXPENDITURE</b>			
<b>2301</b>				<b>FIXED ASSETS PURCHASED</b>			
<b>230101</b>				<b>PURCHASE OF FIXED ASSETS - GENERAL</b>			
<b>23010105</b>				<b>Purchase of Motor Vehicles</b>	<b>0</b>		
	03101	20530203	002146	Purchase of Vehicles at Headquarters			25,000,000
<b>23010112</b>				<b>Purchase of Office Furniture and Fittings</b>			<b>0</b>
	03101	20530203	002175	Headquarters			
<b>23010113</b>	03101	20530203	002176	<b>Purchase of Computers</b>			<b>5,000,000</b>
<b>23010114</b>	03101	20530203	002177	<b>Purchase of Computer Printers</b>			<b>2,000,000</b>
<b>23010115</b>	03101	20530203	002178	<b>Purchase of Photocopying Machines</b>			<b>3,000,000</b>
<b>23010118</b>	03101	20530203	002179	<b>Purchase of Scanners</b>			<b>500,000</b>
<b>23010119</b>				<b>Purchase of Power Generating Set</b>			<b>3,150,000</b>
<b>23010123</b>	<b>03101</b>	<b>20530203</b>	002216	<b>Purchase of Fire Fighting Equipment</b>			<b>1,750,000</b>
<b>230201</b>				<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>			
<b>23020101</b>				<b>Construction / Provision of Office Buildings</b>			<b>0</b>
	03101	20530203	002217	Headquarters			
<b>23020106</b>				<b>Construction / Provision of Hospitals / Health Centres</b>			
<b>23020118</b>				<b>Construction / Provision of Infrastructure</b>			
				<b>70% of Total Capital Receipts for PHC Capitation</b>			<b>2,287,900,000</b>
				<b>14% of Capital Receipts as Fee-for-Service for Secondary Health Facilities</b>			<b>357,580,000</b>
				<b>5% Set aside as reserved for Operations</b>			<b>234,850,000</b>
<b>2303</b>				<b>REHABILITATION / REPAIRS</b>			

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

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

**FUNCTIONAL CODE: 70510**

**MDA:** BASEPA **ADMIN CODE** 053501600100

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



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

**FUNCTIONAL CODE: 70510**

**MDA: BASEPA**

**ADMIN CODE 053501600100**

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

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

**FUNCTIONAL CODE: 70510**

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

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

**FUNCTIONAL CODE: 70510**

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

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

**FUNCTIONAL CODE: 70510**

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

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATES 2019**

**CAPITAL EXPENDITURE**

**FUNCTIONAL CODE: 70133**

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

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

**FUNCTIONAL CODE: 70133**

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

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

**FUNCTIONAL CODE: 70133**

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

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

**FUNCTIONAL CODE: 70810**

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



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

**FUNCTIONAL CODE: 70810**

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

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

**FUNCTIONAL CODE: 70810**

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

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

**FUNCTIONAL CODE: 70810**

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

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

**FUNCTIONAL CODE: 70810**

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

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

**FUNCTIONAL CODE: 70810**

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

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

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

**ADMIN COD:**

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