

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

FUNCTIONAL CODE:70133

ADMIN CODE

011100100100

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

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

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

**BAUCHI STATE OF NIGERIA
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011100200100

MDA:		DEPUTY GOVERNOR'S OFFICE			
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	8,498,814	5,862,187.00	8,784,221
		Meal Subsidy	198,689	133,875.32	208,623
		Rent Subsidy	2,549,611	1,758,056.10	2,677,092
		Transport Allowance	764,895	527,416.97	790,188
		Utility Allowance	339,949	234,407.17	351,198
		Furniture Allow	182,640	121,760.00	295,821
		Leave Transport Grant	849,881		878,423
		Yearly Increment/Promotion	669,226	446,150.67	702,687
		PERSONNEL COST TOTAL	14,053,705	9,083,853.23	14,688,253
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	50,000,000	25,519,445.00	65,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	3,000,000	1,420,000.00	3,000,000
22020203	02101	Internet Access Charges	1,000,000	288,000.00	1,000,000
22020204	02101	satellite broadcasting access charges	600,000	482,850.00	1,000,000
22020205	02101	Water Rates	700,000		700,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	2,500,00	197,000.00	2,500,000
22020303	02101	newspapers	580,000	285,000.00	580,000
22020304	02101	magazines & periodicals	50,000		50,000
22020305	02101	printing of non security documents	1,000,000	682,475.00	1,000,000
22020311	02101	food stuff / catering materials supplies	27,095,760	22,915,000.00	40,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	maintenance of motor vehicle / transport equipment	6,000,000	2,255,000.00	6,000,000
22020402	02101	Furniture	2,000,000	90,000.00	2,000,000

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MDA:		DEPUTY GOVERNOR'S OFFICE		ADMIN CODE	
				011100200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
22020403	02101	Maintenance of Office Building / Residential Qtrs	8,000,000	650,950.00	8,000,000
22020404	02101	Maintenance of Office / IT Equipments	300,000	178,700.00	2,000,000
22020405	02101	maintenance of plants/generators	1,000,000	2,777,000.00	5,000,000
22020406	02101	Other Maintenance Services	11,000,000	5,971,180.00	11,000,000
22020411	02101	maintenance of communication equipments	350,000		350,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,500,000		3,500,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	2,000,000	105,000.00	1,500,000
22020605	02101	cleaning & fumigation services	2,500,000	1,385,000.00	2,500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	6,000,000	3,057,400.00	7,000,000
22020803	02101	Plant / Generator Fuel Cost	3,500,000	2,905,300.00	4,500,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	bank charges (other than interest)			1,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	10,000,000	6,174,000.00	10,000,000
22021002	02101	Honorarium & Sitting Allowance	55,000,000	43,618,500.00	85,000,000
22021003	02101	Publicity & Advertisements	1,500,000		1,000,000
22021004	02101	medical expenses-local	4,000,000	3,400,000.00	5,000,000
22021006	02101	postages & courier services	150,000		150,000
22021007	02101	Welfare Packages	26,000,000	48,629,500.00	95,000,000
		OVERHEAD COST TOTAL	225,825,760	172,987,300	365,330,000
		RECURRENT EXPENDITURE TOTAL	239,879,465	182,071,153	380,018,253

**BAUCHI STATE OF NIGERIA
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ADMIN CODE

011100300100

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

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MDA:		STATE BOUNDARY COMMISSION		ADMIN CODE	
				011100300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	office stationeries / computer consumables	2,000,000		3,000,000
22020302	02101	books	500,000		500,000
22020303	02101	newspapers	720,000		500,000
22020304	02101	magazines & periodicals	100,000		100,000
22020305	02101	printing of non security documents	500,000		500,000
22020308	02101	field & camping materials supplies	1,000,000		971,993
22020309	02101	uniforms & other clothing	771,993		500,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	maintenance of motor vehicle / transport equipment	1,200,000		1,800,000
22020402	02101	maintenance of office furniture	700,000		1,700,000
22020403	02101	maintenance of office building / residential qtrs	750,000		1,000,000
22020404	02101	maintenance of office / IT equipments	500,000		300,000
22020405	02101	maintenance of plants/generators	800,000		1,000,000
22020406	02101	other maintenance services	2,000,000	2,320,000	6,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,000,000		2,500,000
22020502	02101	international training	0		
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020703	02101	legal services	948,048		500,000
22020704	02101	engineering services	500,000		500,000
22020706	02101	surveying services	1,500,000		500,000

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MDA:		STATE BOUNDARY COMMISSION		ADMIN CODE	
				011100300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	motor vehicle fuel cost	1,500,000	713,000	3,000,000
22020803	02101	plant / generator fuel cost	1,200,000		1,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	bank charges (other than interest)	700,000		500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	refreshment & meals	1,000,000	304,500	4,000,000
22021002	02101	honorarium & sitting allowance	500,000	40,000	5,000,000
22021003	02101	publicity & advertisements	500,000	100,000	500,000
22021006	02101	postages & courier services	500,000		500,000
22021007	02101	welfare packages	1,800,000	900,000	3,000,000
22021008	02101	subscription to professional bodies	5,000,000		500,000
		OVERHEAD COST TOTAL	33,270,041	4,377,500	49,371,993
		RECURRENT EXPENDITURE TOTAL	34,470,041	4,377,500	49,371,993

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MDA:		SEMA	ADMIN CODE 011100800100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SAL.	10,278,052	621,540.96	1,284,314
		Meal Subsidy	644,879		5,791
		Rent Subsidy	9,288,860		105,774
		Transport Allow.	2,786,659		25,588
		Utility Allow	1,238,632		11,373
		Hazard Allow.	4,628,049		600,000
		Leave Transport Grant	11,463,982		70,000
		Yearly Increment/Promotion	1,901,483		39,803
		PERSONNEL COST TOTAL	42,230,596	621,540.96	2,142,643
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	2,000,000		500,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	200,000		50,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		1,000,000
22020307	02101	Drugs/Laboratory/Medical Supplies	3,000,000		3,000,000
22020311	02101	Food Stuff/Catering Materials Supplies	50,000,000	36,423,564	150,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000		1,500,000
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	700,000	50,000	700,000
22020404	02101	Maintenance of Office / IT Equipments	500,000		1,000,000

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RECURRENT EXPENDITURE**

FUNCTIONAL CODE:70133

MDA:		SEMA		ADMIN CODE		011100800100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019		
2			₦	₦	₦		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	500,000		500,000		
220206		OTHER SERVICES - GENERAL					
22020603	02101	Residential Rent	400,000		400,000		
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	700,000	60,000	700,000		
22020803	02101	Plant / Generator Fuel Cost	500,000	15,000	500,000		
220209		FINANCIAL CHARGES - GENERAL					
22020901	02101	bank charges (other than interest)			500,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refrement and Meals	500,000		1,500,000		
22021002	02101	Honorarium & Sitting Allowance	1,000,000		50,000		
22021003	02101	Publicity and Adverts	1,500,000		500,000		
22021006	02101	Postages & Courier Services	500,000		50,000		
22021007	02101	Welfare Packages	3,000,000	175,000	2,660,507		
2203		LOANS AND ADVANCES					
220301		STAFF LOANS & ADVANCES					
22030102	02101	Bicycle Advances	0				
		OVERHEAD COST TOTAL	67,500,000	36,723,564	165,110,507		
		RECURRENT EXPENDITURE TOTAL	109,730,596	37,345,105	167,253,150		

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

FUNCTIONAL CODE:70133

MDA:		BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT		ADMIN CODE	
				011101000100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Salary	0		14,906,714
21020101	02101	Non Regular Allowance			596,268
21020115		Domestic Staff Allow.			232,604
21020121		Entertain. Allow			15840
21020127		Funiture Allowance			682,992
21020136		LTG			26,930,063
21020139		Meal Subsidy			193,682
21020151		Rent Subsidy			4,472,014
21020166		Transport Allow.			1,341,605
		PERSONNEL COST TOTAL	0		49,371,782
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	local travel & transport: training	2,000,000		3,500,000
22020102	02101	Local Travel & Transport - Others	1,500,000		3,000,000
220202		UTILITIES - GENERAL			
		Telephone Charges	500,000		500,000
22020203	02101	Internet Access Charges	1,500,000		2,000,000
22020208		software charges/ license renewal	3,000,000		3,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		1,500,000
22020303	02101	Newspapers	500,000		500,000
22020304	02101	Magazines &Periodicals	2,000,000		2,000,000
22020305	02101	Printing of Non Security Documents	2,500,000		5,000,000

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

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RECURRENT EXPENDITURE

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BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT			ADMIN CODE 011101000100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
22020404	02101	Maintenance of Office/IT Equipment	1,500,000		2,000,000
22020406	02101	Other Maintenance Services	2,000,000		2,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	3,500,000		10,000,000
22020502	02101	international training	4,000,000		10,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020702	02101	INFORMATION TECHNOLOGY CONSULTING	2,000,000		2,000,000
22020704	02101	ENGINEERING SERVICES	1,500,000		1,500,000
22020705	02101	ARCHITECTURAL SERVICES	1,000,000		0
22020706	02101	SURVEYING SERVICES	100,000		100,000
220208		fuel & lubricants - general			
22020801	02101	motor vehicle fuel cost	2,000,000		2,000,000
22020802	02101	Other Transport Equipment Fuel Cost	500,000		500,000
22020803	02101	Other Transport Equipment fuel cost	1,000,000		500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment and Meals	2,500,000		2,500,000
22021002	02101	Honorarium & Sitting Allowance	2,500,000		5,000,000
22021003	02101	publicity & advertisements	2,500,000		2,000,000
22021007	02101	Welfare Packages	5,000,000		3,000,000
		OVERHEAD COST TOTAL	54,100,000		76,600,000
		RECURRENT EXPENDITURE TOTAL	54,100,000	0	125,971,782

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

FUNCTIONAL CODE:70133

ADMIN CODE

011101300100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

ADMIN CODE

011101300100

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

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

FUNCTIONAL CODE:70133

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

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

FUNCTIONAL CODE:70133

MDA:		BAUCHI STATE PENSION BOARD		ADMIN CODE	
				011103500100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	6,908,086		4,449,641
		Meal Subsidy	126,864		142,493
		Rent Subsidy	1,660,937		410,202
		Trans. Allow.	531,701		115,621
		Utility Allow.	236,344		93,187
		Furniture Allow.	263,111		
		Leave Grant	872,704		
		Yearly Increment/Promotion	2,000,000		
		PERSONNEL COST TOTAL	12,599,748	0.00	5,211,144
22		OTHER RECURRENT COSTS			
2201		SOCIAL BENEFITS			
220101		SOCIAL BENEFITS			
22010101	02101	Gratuity	4,000,000,000		4,000,000,000
22010102	02101	Pension	3,500,000,000	2,251,394,188.12	6,000,000,000
		SOCIAL BENEFITS TOTAL	7,500,000,000	2,251,394,188.12	10,000,000,000
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	2,500,000	65,000.00	4,400,000
220202		UTILITIES - GENERAL	0		
22020202	02101	Telephone Charges	800,000	46000.00	200,000
22020205	02101	Water Rates	0		
22020206	02101	sewerage Charges	100,000		

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

FUNCTIONAL CODE:70133

ADMIN CODE

011103500100

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

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

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

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

FUNCTIONAL CODE:70133

ADMIN CODE

011103500100

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

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

FUNCTIONAL CODE:70133

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

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

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

FUNCTIONAL CODE:70133

MDA: CHRISTIAN PILGRIMS WELFARE BOARD			ADMIN CODE		011103800100
Economic Code	Fund Code	Details of Expenditure	Estimates 2018	Jan - June 2018	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	4,846,080		5,330,688
	02101	Utility Allow	2,203,924		2,424,316
	02101	Meal Subsidy Allow.	1,380,210		1,518,231
	02101	Transport Allow.	423,584		465,942
	02101	Shifting Allow.	20,626		22,688
	02101	Furniture Allow.	194,394		213,833
	02101	Rent Subsidy Allow.	1,451,428		1,596,570
	02101	Leave Transp. Grant	697,463		767,209
	02101	Yearly Increament/Promotions	560,885		616,973
		PERSONNEL COST TOTAL	11,778,594	0	12,956,450
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	Local Travel & Transport - Training	1,500,000		2,000,000
22020102	02101	Local Travel & Transport - Others	2,000,000	360,000	2,300,000
22020104	02101	international travel and transport -others	5,000,000		5,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	1,200,000	80,000	1,200,000
22020203	02101	Internet Access Charges	150,000		200,000
22020205	02101	Water Rates	150,000	30,000	200,000
22020605	02101	Cleaning and Fumigation	150,000	18,000	200,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70133

ADMIN CODE

011103800100

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

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

FUNCTIONAL CODE:70133

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

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

FUNCTIONAL CODE:70133

MDA:		OFFICE OF THE CHIEF OF STAFF		ADMIN CODE	
				011110500100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Salary	0		
		PERSONNEL COST TOTAL	0	0	0
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	Local Travel & Transport - Training	1,500,000		1,500,000
22020102	02101	Local Travel & Transport - Others	10,000,000	1,446,075	10,000,000
22020104	02101	International Travel - Others	150,000,000		50,000,000
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	500,000		500,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		1,000,000
22020302	02101	Books	780,000		780,000
22020303	02101	Newspapers	300,000		300,000
22020305	02101	Printing of Non Security Documents	2,500,000		1,500,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		2,000,000
22020403	02101	Maintenance of Office Building/Residential Quarters	2,500,000	3,123,500	2,500,000
22020404	02101	Maintenance of Office / IT Equipments	850,000		850,000

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

FUNCTIONAL CODE:70133

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

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

FUNCTIONAL CODE:70840

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70840

MDA:		MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS		ADMIN CODE		011118400100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019		
2			₦	₦	₦		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	780,000		2,500,000		
22020402	02101	Furniture	350,000		350,000		
22020403	02101	Maintenance of Office Building / Residential Qtrs	450,000		450,000		
22020404	02101	Maintenance of Office / IT Equipments	1,500,000		1,500,000		
22020405	02101	Maintenance of Plants/Generators	250,000		250,000		
22020406	02101	Other Maintenance Services	250,000		500,000		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	4,500,000		20,000,000		
22020502	02101	International Training	3,000,000		10,000,000		
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	1,000,000		1,000,000		
22020803	02101	Plant / Generator Fuel Cost	250,000		250,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	80,000,000	42,730,000	80,000,000		
22021002	02101	Honorarium & Sitting Allowance	50,000,000		100,000,000		
22021003	02101	Publicity & Advertisements	17,000,000	8,260,000	120,000,000		
22021006	02101	Postages & Courier Services	500,000		500,000		
22021007	02101	Welfare Packages	60,000,000	19,027,000	100,000,000		
220401		LOCAL GRANTS AND CONTRIBUTIONS					
22040109	02101	Grants to Communities/NGOs	10,000,000		20,000,000		
		OVERHEAD COST TOTAL	235,630,000	70,017,000	493,500,000		
		RECURRENT EXPENDITURE TOTAL	251,776,151	70,017,000	510,540,037		

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

FUNCTIONAL CODE:70111

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70111

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70111

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

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

FUNCTIONAL CODE:70111

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

		RECURRENT EXPENDITURE TOTAL	1,906,627,971	67,058,112	4,252,220,244
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**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE**

FUNCTIONAL CODE:70111

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION		ADMIN CODE	
				101200400100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Salary			
		PERSONNEL COST TOTAL	0		0
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	Local Travels and Transport: Training	7,000,000	900,000	10,000,000
22020102	02101	Local Travel & Transport - Others	750,000	724,000	5,000,000
22020103	02101	International Travels and Transport: Training			5,000,000
22020104	02101	International Travel & Transport - Others			5,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Electricity Charges	350,000		2,000,000
22020205	02101	Telephone Charges	50000		1,000,000
22020205	02101	Internet Access Charges			5,000,000
		Satellite Broadcasting Access Charges			1,100,000
22020205	02101	Water Rates			500,000
22020205		Satellite Broadcasting Access Charges			
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	134,100	7,000,000
		Books			1,000,000
22020303	2101	News Papers	300,000	62,000	1,000,000
22020304	02101	Magazines & Periodicals	600,000	210,000	2,000,000
22020305	02101	Printing of Non Security Documents	550,000		2,000,000
		Printing of Security Documents			2,000,000

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

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

FUNCTIONAL CODE:70111

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION		ADMIN CODE		101200400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019	
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,500,000	615,000	20,000,000	
22020502	02101	International Training	1,000,000		20,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	100,000		1,500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	300,000		5,000,000	
22020702	02101	Information Technology Consulting	500,000		4,500,000	
		Legal Services			1,600,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,000,000		7,000,000	
22020803		Plant/Generator Fuel Cost	400,000		4,500,000	
		Other Transport Equipment Fuel Cost			2,500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,500,000		6,000,000	
22021002	02101	Honorarium & Sitting Allowance	2,000,000		4,500,000	
22021003	02101	Publicity & Advertisements	200,000		1,750,000	
22021004	02101	Medical Expenses	1,000,000		2,000,000	
22021006	02101	Postages & Courier Services	250,000		1,000,000	
22021007	02101	Welfare Packages	2,000,000		2,000,000	
		Annual Budget Expenses & Administration			500,000	
		OVERHEAD COST TOTAL	28,106,500	3,542,500	161,950,000	
		RECURRENT EXPENDITURE TOTAL	28,106,500	6,185,000	161,950,000	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70131

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70131

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE:70131

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT		ADMIN CODE	
				014000200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	53,127,771		54,330,510
	02101	MEAL SUBSIDY	573,768		593,737
	02101	RENT SUBSIDY	16,154,318		171,154,351
	02101	TRANSPORT ALLOWANCE	18,548,845		4,810,306
	02101	UTILITY ALLOWANCE	2,153,889		2,305,325
	02101	FURNITURE ALLOWANCE	3,716,289		3,960,686
	02101	HAZARD ALLOWANCE	26,923,878		28,527,793
	02101	INDUCEMENT ALLOWANCE	18,846,709		19,935,591
	02101	CLOTHING ALLOWANCE	18,846,709		19,935,591
	02101	LEAVE TRANSPORT GRANT	5,361,858		68,116,782
	02101	Yearly Increment/Promotion	8,212,702		1,667,322
		PERSONNEL COST TOTAL	172,466,736	0	375,337,994
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	1,200,000		2,500,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	330,000		450,000
22020203	02101	internet access charges	450,000		450,000
22020205	02101	water rates	200,000		300,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT			ADMIN CODE 014000200100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	850,000		1,500,000
22020302	02101	Books	100,000		10,000
22020304	02101	Magazines & Periodicals	200,000		250,000
22020305	02101	Printing of Non Security Documents	500,000		500,000
22020309	02101	Uniforms & Other Clothing	500,000		500,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000		1,500,000
22020402	02101	Furniture	250,000		300,000
22020403	02101	maintenance of office building / residential qtrs	250,000		20,000
22020404	02101	Maintenance of Office / IT Equipments	350,000		1,000,000
22020406	02101	Other Maintenance Services	480,000		480,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	1,000,000		2,700,000
22020502	02101	international training	600,000		1,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	security services	70,000		70,000
22020605	02101	cleaning & fumigation services	100,000		250,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	financial consulting	500,000		800,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	900,000		1,800,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

**OFFICE OF AUDITOR GENERAL FOR LOCAL
GOVERNMENT**

MDA:

ADMIN CODE

014000200100

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT		ADMIN CODE	
				022000100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	95,632,788	62,004,454	127,729,175
		Transport Allowance	9,078,115	5,380,004	11,082,807
		Rent Allowance	32,272,266	17,828,196	36,926,085
		Utility Allowance	4,102,881	2,383,179	4,909,348
		Meal Subsidy	1,385,094	744,762	1,484,523
		Furniture Allowance	7,397,579	3,983,466	8,205,938
		Leave Transport Grant	9,229,656		9,222,656
		Yearly Increment/Promotion	16,409,838		16,409,838
		PERSONNEL COST TOTAL	175,508,217	92,324,061	215,970,370
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	10,000,000	573,500	12,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	50,000,000	160,051,000	410,000,000
22020202	02101	Telephone Charges	1,000,000		1,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	50,000,000	954,000	40,000,000
22020305	02101	Printing of Non Security Documents	3,000,000		10,000,000
22020306	02101	Printing of Security Documents	20,000,000	40,000	25,000,000
22020309	02101	Uniforms & Other Clothing	500,000		10,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT			ADMIN CODE 022000100100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,210,700	5,000,000
22020402	02101	Furniture	3,000,000		2,000,000
22020403	02101	maintenance of office building / residential qtrs	3,000,000		7,000,000
22020404	02101	Maintenance of Office / IT Equipments	1,500,000		1,000,000
22020405	02101	Maintenance of Plants/Generators	2,000,000		5,000,000
22020406	02101	Other Maintenance Services	4,000,000	520,700	3,500,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	7,000,000	421,000	15,000,000
220206		OTHER SERVICES - GENERAL			
22020603	02101	Residential Rent	200,000,000	29,662,350	150,000,000
22020605	02101	Cleaning & Fumigation Services	30,000,000		5,000,000
220207		GENERAL			
22020701	02101	Financial Consulting	500,000,000	750,000,000	1,000,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	3,000,000	233,500	4,000,000
22020803	02101	Plant / Generator Fuel Cost	5,000,000	1,022,865	5,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	5,000,000	3,301,942	10,000,000
22020902	02101	Insurance Premium	30,000,000	30,000,000	45,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT		ADMIN CODE	
				022000100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021002	02101	Honorarium & Sitting Allowance	10,000,000	7,836,835	16,000,000
22021003	02101	Publicity & Advertisements	1,000,000		1,000,000
22021006	02101	Postages & Courier Services	1,000,000		500,000
22021007	02101	Welfare Packages	8,000,000	9,019,000	13,000,000
22021022	02101	Refund General	4,000,000	210,000	3,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	1,500,000		2,000,000
		OVERHEAD COST TOTAL	956,500,000	995,057,392	1,801,000,000
		RECURRENT EXPENDITURE TOTAL	1,132,008,217	1,087,381,453	2,016,970,370

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

MDA:		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT		ADMIN CODE		022000100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019	
2			₦	₦	₦	
2206		PUBLIC DEBT CHARGES				
220601		FOREIGN INTEREST / DISCOUNT				
22060102		foreign interest /discount - Long term borrowings (debt service)				
	02101	CBUDP		72,332,734.00	205,937,044	
	02101	Fadama II		7,894,406.00		
	02101	Governance and Capacity Building	16,502,946	25,734,499.00	17,328,093	
	02101	HIV/AIDS	26,784,392	10,024,654.00	28,123,611	
	02101	ADF (6.08%) CHF	1,766,773	1,354,635.00	1,855,112	
	02101	Bauchi State Health ADF (6.08%) DEM (EUR)	4,019,434	2,049,835.75	4,220,407	
	02101	ADF (6.08%) ESP (EUR)	291,983	892,044.22	306,581	
	02101	ADF(6.08%) JPK	299,595	874,364.00	314,575	
	02101	ADF (6.08%) USD	19,159,065	6,913,585.00	20,117,018	
	02101	Bauchi Health System Dev. IV - ADF	27,459,491	11,137,583.24	28,832,466	
	02101	Bauchi Health System Dev. IV - ADF	41,592,278	15,916,032.41	43,671,892	
	02101	Bauchi State- Health Systems Development -IDA	196,130,518	10,489,985.00	67,495,857	
	02101	Malaria Control Booster	30,770,387	39,677,636.00	32,308,907	
	02101	Health System II (Additional Fianncing)	9,801,231	3,940,825.00	10,291,293	
	02101	National Fadama III	11,288,915	4,673,442.00	11,853,361	
	02101	Youth Empowerment and Social Support	35,364,635	0.00	37,132,866	
	02101	2ND HIV/AIDS	9,939,305	5,853,505.00	10,436,270	
	02101	Bauchi State Community and Social Development	14,143,527	5,761,978.00	14,850,703	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE
LOANS REPAYMENT

MDA:		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT		ADMIN CODE	
				022000100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
	02101	Bauchi State-Local Empowerment & Enviroment-IDA	112,052,668	43,394,074	117,655,302
	02101	Bauchi State- Health Systems Development -IDA	64,281,768	13,789,704	0
	02101	Bauchi State -National Fadama II-IDA	91,410,759	33,434,317	95,981,297
	02101	Bauchi State - Malaria Control Booster Proj (Addtn	9,782,158	3,546,580	10,271,266
	02101	Bauchi State- State Education Programme	126,321,236	37,505,661	132,637,298
		FOREIGN LOANS REPAYMENT TOTAL	849,163,064	357,192,080	891,621,219
220602		DOMESTIC INTEREST / DISCOUNT			
22060202		domestic interest /discount - short term			
	02101	Commercial and other Bank Loans	2,000,000,000	2,962,180,162	3,338,171,540
	02101	State Development Bond	1,500,000,000	1,825,938,933	2,443,049,107
		DOMESTIC LOANS REPAYMENT TOTAL	3,500,000,000	4,788,119,095	5,781,220,647
		TOTAL LOANS REPAYMENT	4,349,163,064	5,145,311,175	6,672,841,866

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY			ADMIN CODE		022800100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	22,191,881	10,883,955.20	21,123,084
		Transport Allow.	1,968,514	984,729.03	1,847,555
		Rent Subsidy	6,650,213	3,274,276.76	6,330,509
		Utility Allow.	885,357	421,330.22	845,001
		Meal Subsidy	450,332	239,256.54	404,607
		Furniture Allow.	856,801	419,072.53	783,634
		Enterta. Allow.	638,080		
		TSS ENT DOMESTIC ALLOW		159,977.82	2,886,921
		Leave Transport Grant	2,219,188		2,112,308
		Yearly Increment/Promotion	1,793,018		1,818,100
		PERSONNEL COST TOTAL	37,653,384	16,382,598.10	38,151,719
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	6,000,000	1,750,000	12,000,000
22020103	02101	International Travel - Training	0		
220202		UTILITIES - GENERAL			
22020201		Electricity Charges	100,000		200,000
22020202		Telephone Charges	100,000		200,000
22020203		Internet Access Charges	50,000		100,000
22020205		Water Rate	1,200,000		4,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	2,500,000		5,000,000
22020304	02101	Magazines & Periodicals	500,000		100,000
22020305	02101	Printing of Non Security Documents	750,000		1,500,000
22020310	02101	Teaching Aid/Instruction Materials	750,000		1,500,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

SERVICE WIDE VOTE (CONTINGENCY FUND)

ADMIN CODE

023800100200

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

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

ADMIN CODE

032605300100

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

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

			ADMIN CODE		032605300100
MDA:	SHARIA COURT OF APPEAL		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220207		CONSULTANCY & PROFESSIONAL SERVICES	4,500,000		5,000,000
22020703	02101	Legal Services			
220208		FUEL AND LUBRICANT GENERAL	8,000,000	1,917,475	10,000,000
22020801	02101	Motor Vehicle Fuel Cost	1,500,000	1,500,000	2,000,000
22020802	02101	Other Transport Equipment Fuel Cost	10,000,000	8,930,000	20,000,000
22020803	02101	Plants/Generator Fuel Cost			
220210		MISCELLANEOUS EXPENSES GENERAL	8,000,000	3,498,150	8,000,000
22021001	02101	Refreshment & Meals	5,000,000	2,902,250	5,000,000
22021002	02101	Honorarium & Sitting Allowance	1,000,000		2,000,000
22021006	02101	Postages & Courier Services	15,000,000	4,923,640	15,000,000
22021007	02101	welfare packages			3,000,000
22021014	02101	Annual Budget Expenses Administration			
		OVERHEAD COST TOTAL	106,500,000	40,698,975	196,000,000
		RECURRENT EXPENDITURE TOTAL	1,306,393,755	40,698,975	1,718,297,187

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:		MIN. OF RURAL AND COMMUNITY DEVELOPMENT		ADMIN CODE		045102100100
Economic Code	Fund Code	Details of Expenditure	Estimates 2018	Jan - June 2018	Approved Estimates 2018	Estimates 2019
2			₦	₦	₦	₦
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES	50,809,376			42,910,774
21010101	02101	BASIC SAL.	15,632,887			12,875,889
		RENT	4,696,432			3,784,358
		TRANS	858,939			657,367
		MEAL	2,072,172			1,711,903
		UTIL.	6,029,314			3,364,103
		FURN.	26,400			13,200
		ENTER	10,544,210			4,288,613
		Leave Transport Grant	4,533,486			4,760,160
		Yearly Increament/Promotions				
		PERSONNEL COST TOTAL	95,203,216	0		74,366,367
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL	3,500,000	1,307,250		4,500,000
22020102	02101	Local Travel & Transport - Others				
220202		UTILITIES - GENERAL	100,000			100,000
22020202	02101	Telephone Charges	100,000			100,000
22020205	02101	Water Rates				
220203		MATERIALS & SUPPLIES - GENERAL	3,000,000	282,000		3,000,000
22020301	02101	Office Stationeries/Computer Consumables	100,000			
22020309	02101	Uniforms & Other Clothing				
220204		MAINTENANCE SERVICES - GENERAL	3,000,000	661,000		4,000,000
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	200,000			200,000
22020402	02101	Furniture	200,000			200,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000			500,000
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	704,800		2,000,000
22020406	02101	Other Maintenance Services				

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

			ADMIN CODE		045102100100
MDA:		MIN. OF RURAL AND COMMUNITY DEVELOPMENT	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220205		TRAINING - GENERAL			
22020501	02101	Local Training	3,000,000	45,000	3,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021002	02101	Honorarium & Sitting Allowance	2,000,000	1,415,000	2,000,000
22021003	02101	Publicity & Advertisements	1,500,000	1,272,000	2,000,000
22021004	02101	Grants to Communities/NGO's	2,217,135		5,000,000
		OVERHEAD COST TOTAL	20,417,135	5,687,050	26,600,000
		RECURRENT EXPENDITURE TOTAL	115,620,351	5,687,050	100,966,367

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA: BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN			ADMIN CODE		051305100100
			Estimates 2018	Jan - June 2018	Approved Estimates 2018
Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES	18,497,820	9,248,910	
21010101	02101	Basic Salary	738,105	369,053	18,497,820
	02101	Utility Allow.	355,540	177,770	738,105
	02101	Meal Subsidy	5,535,720	2,767,860	355,540
	02101	Rent Subsidy	1,660,730	830,364	5,535,720
	02101	Transport Allow.	980,229	490,115	1,660,730
	02101	Furniture Allow.	18,480	9,240	980,230
	02101	Enter. Allow.	465,209	232,604	18,480
	02101	Domestic Servant	3,600,000	180,000	465,208
	02101	YESSO Allow.	1,849,766		3,600,000
	02101	Leave Transport Grant	250,000		1,849,766
	02101	Yealy Increament/Promotions		124999	1,592,592
		PERSONNEL COST TOTAL	33,951,600	14,430,915	35,294,191
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	Local travel & transport: Training	1,500,000	1,476,520	2,000,000
22020102	02101	Local Travel & Transport - Others	4,000,000	263,750	4,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	1,500,000	29,400	1,500,000
22020203	02101	Internet Access Charges			
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,650,000	942,000	3,000,000
22020303	02101	Newspapers	3,000,000	78,500	3,000,000
22020305	02101	Printing of Non Security Documents	500,000		500,000
22020309	02101	uniforms & other clothing			

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

ADMIN CODE

051305100100

BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT			Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
MDA:	Fund Code	Details of Expenditure	₦	₦	₦
2					
220204		MAINTENANCE SERVICES - GENERAL	4,000,000	691,400	400,000
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	116,500	1,000,000
22020402	02101	Maintenance of Office/Government Quarters	3,000,000	334,000	3,000,000
22020403	02101	Maintenance of office building /residential quarters	1,000,000	13,030	1,000,000
22020405	02101	Maintenace of plants / Generators	1,000,000		1,000,000
22020406	02101	Other maintenance services			
220205		TRAINING - GENERAL			
22020501	02101	Local Training	150,000,000	41,924,490	100,000,000
220206		OTHER SERVICES - GENERAL	3,000,000	42,159,824	102,408,756
22020601	02101	Security Services	200,000		300,000
22020605	02101	Cleaning & Fumigation Services			
220207		CONSULTING & PROFESSIONAL SERVICES -			
22020701	02101	Financial Consulting	5,000,000		5,000,000
220208		fuel & lubricants - general			
22020801	02101	motor vehicle fuel cost	4,500,000	370,000	450,000
22020803	02101	plant / generator fuel cost	1,500,000	369,000	1,500,000
220209		financial charges - general			
22020901	02101	bank charges (other than interest)	300,000	30000	300,000
220210		miscellaneous expenses general			
22021001	02101	Refreshment & Meals	1,500,000		3,500,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	117,000	3,000,000
22021003	02101	Publicity & Advertisements	5,000,000	2,986,440	6,500,000
22021004	02101	medical expenses-local	250,000	5,000	250,000
22021006	02101	Postages & Courier Services	500,000		500,000
22021007	02101	welfare packages	4,000,000	4,200,000	8,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	800,000		1,000,000
		OVERHEAD COST TOTAL	201,700,000	96,106,854	252,108,756
		RECURRENT EXPENDITURE TOTAL	235,651,600	110,537,769	287,402,947

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051400100100
MDA: MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT			Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES	27,285,972		27,004,905
21010101	02101	Basic Salary	120,403		102,450
	02101	Meal Subsidy	1,981,460		1,682,460
	02101	Rent Subsidy	641,550		621,550
	02101	Transport Allowances	316,471		311,400
	02101	Utility Allowance	970,644		760,544
	02101	Furniture Allowances	564,000		314,000
	02101	Hardship Allowances	2,728,597		1,738,650
	02101	Leave Transport Grant	509,263		293,602
	02101	Yearly Increment/Promotion			
		PERSONNEL COST TOTAL	35,118,360	0	32,829,561
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL	13,000,000		
22020102	02101	Local Travel & Transport - Others			50,000,000
220202		UTILITIES - GENERAL	70,000		
22020202	02101	Telephone Charges			100,000
220203		MATERIALS & SUPPLIES - GENERAL	4,000,000	8,283,000	4,100,000
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		1,500,000
22020305	02101	Printing of Non Security Documents	1,000,000		8,000,000
22020307	02101	drugs/laboratory/medical supplies	60,000		5,000,000
22020309	02101	Uniforms & Other Clothing			
220204		MAINTENANCE SERVICES - GENERAL	5,000,000	1,955,650	6,000,000
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	197,850	2,100,000
22020404	02101	Maintenance of Office / IT Equipments	4,000,000	647,500	10,000,000
22020406	02101	Other Maintenance Services			

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051400100100
MDA: MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT			Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220205		TRAINING - GENERAL			
22020501	02101	Local Training	8,000,000	208,000	8,500,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	500,000	122,500	1,000,000
220207		CONSULTING & PROFESSIONAL SERVICES -			
22020703	02101	Legal Services	50,000		
22020706	02101	Surveying Services	0		0
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	10,500,000	945,250	14,000,000
22021002	02101	Honorarium & Sitting Allowance	1,500,000	810,000	5,000,000
22021003	02101	Publicity & Advertisements	1,500,000	351,000	2,862,112
22021006	02101	Postages & Courier Services	100,000		100,000
22021007	02101	Welfare Packages	75,000,000	32,031,700	70,000,000
22021021	02101	Special Days/Celebrations	100,000,000	43,772,750	90,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	7,500,000		10,000,000
		OVERHEAD COST TOTAL	234,780,000	89,325,200	288,262,112
		RECURRENT EXPENDITURE TOTAL	269,898,360	89,325,200	321,091,673

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051400300100
MDA:			Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
		WAGES			
21010101	02101	Salary	0		0
		PERSONNEL COST TOTAL	0	0	0
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	2,000,000		
22020104	02101	International Travel and Transport - Others	0		
220202		UTILITIES - GENERAL			
22020201	02101	electricity charges	100,000		
22020203	02101	internet access charges	500,000		
22020204	02101	satellite broadcasting access charges	180,000		
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,200,000		
22020301	08306	Office Stationeries/Computer Consumables	1,650,000		2,850,000
22020302	02101	Books	2,000,000		6,000,000
22020302	08306	Books	500,000		4,500,000
22020303	02101	Newspapers			3,000,000
22020303	08306	Newspapers	500,000		620,000
22020304	02101	Magazines & Periodicals			1,000,000
22020304	08306	Magazines & Periodicals	2,500,000		1,000,000
22020305	02101	Printing of Non-Security Documents			5,000,000
22020305	08306	Printing of Non-Security Documents	3,000,000		5,000,000
22020306	02101	Printing of Security Documents			50,000,000
22020306	08306	Printing of Security Documents	8,500,000	2,410,000	3,750,000
22020307	02101	Drugs/Laboratory/Medical Supplies			5,000,000
22020307	08306	Drugs/Laboratory/Medical Supplies	1,500,000		8,500,000
22020309	02101	Uniform and Other Clothing			5,000,000
22020309	08306	Uniform and Other Clothing	1,800,000		4,500,000
					13,000,000

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051400300100
MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN			Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Code	Fund Code	Details of Expenditure	₦	₦	₦
2			750,000		
22020405	02101	Maintenance of Plants/Generators	650,000		8,650,000
22020406	02101	Other Maintenance Services	8,000,000		10,000,000
22020406	08306	Other Maintenance Services			
220205		TRAINING - GENERAL	4,000,000		5,000,000
22020501	02101	Local Training	3,000,000		10,000,000
22020501	08306	Local Training	0		
22020502	02101	International Training	0		
22020502	08306	International Training			
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	2,500,000		11,500,000
22020602	02101	Office rent	500,000		2,500,000
22020603	02101	Residential Rent	4,500,000		10,000,000
22020605	02101	Cleaning and Fumigation Services	3,000,000		7,500,000
22020607	02101	Rescue Services	1,500,000		3,500,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701		Financial Consulting	1,000,000	350,000	2,500,000
22020703	02101	Legal Services	350,000		
22020703	08306	Legal Services	1,500,000		
22020704	08306	Engineering Services	5,500,000	750,000	
22020708	02101	Medical Consulting	6,500,000		5,000,000
22020708	08306	Medical Consulting			12,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle Fuel Cost	2,500,000		5,500,000
22020803	02101	Plant/Generator Fuel Cost	2,000,000		6,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	08306	Bank Charges (Other than Interest)	1,500,000		3,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051400300100
MDA:	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019	
Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220210		MISCELLANEOUS EXPENSES GEN.	1,000,000		3,000,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000		8,000,000
22021002	08306	Honorarium & Sitting Allowance	1,000,000		
22021003	02101	Publicity & Advertisements	3,000,000		4,000,000
22021003	08306	Publicity & Advertisements	500,000		5,000,000
22021004	02101	Medical Expenses - Local	100,000		
22021006	02101	Postages & Courier Services			200,000
22021006	08306	Postages & Courier Services	7,000,000		1,000,000
22021007	02101	Welfare Packages (OVC 7 Thematics Interventions General)	310,000,000		141,593,071
22021007	08306	Welfare Packages (OVC 7 Thematics Interventions General)	500,000		237,561,275
	08306	Sporting Activities			11,500,000
22021009	02101	Sporting Activities	10,000,000		800,000
22021021	02101	Special Days/Celebrations			1,300,000
22021021	08306	Special Days/Celebrations	20,000,000		5,000,000
220401		LOCAL GRANTS AND CONTR.	1,000,000		
22040109	02101	Grants to Communities/NGOs			5,000,000
22040109	08306	Grants to Communities/NGOs			10,000,000
220501		SUBSIDY TO PUBLIC/PUBLIC INSTIT.			
22050102	08306	Meal Subsidy	25,000,000		
		OVERHEAD COST TOTAL	460,530,000	3,510,000	668,574,346
		RECURRENT EXPENDITURE TOTAL	460,530,000	3,510,000	668,574,346

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051700100100
MDA:	MINISTRY OF EDUCATION		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	2,313,977,482	3,987,748,245	5,785,297,894
	02101	Meal Subsidy	40,443,758	19,243,833.7	42,465,945.88
	02101	Rent Subsidy	632,334,772	367,118,839.9	789,951,510.62
	02101	Trans. Allow.	206,076,073	118,321,329.9	237,379,876.40
	02101	Utility Allow.	100,460,911	4,983,663.0	55,483,956.89
	02101	Furniture Allow.	119,154,373	77,875,316.6	167,112,091.29
	02101	Contract AAP	4,394,873	447,252.8	4,614,616.78
	02101	Domestil	25,819,088	8,141,154.0	25,948,142.82
	02101	Entertainment	1,962,937	867,900.0	2,061,083.85
	02101	Harzard	109,719,387	120,000.0	252,000.00
	02101	Secretretrial	105,000	51,000.0	101,250.00
	02101	SEPIP Allowance	17,968,369	6,470,362.2	18,866,787.22
	02101	SEPIP Rural	32,434,213	16,276,715.2	34,055,923.71
	02101	TSS Allowance	410,520,435	269,846,886.90	289,023,228.56
	02101	Salary Top - up for psycho-social teachers		231,720,000.0	372,708,800.00
	02101	YESSO Allowance	600,000	300,000.0	630,000.00
	02101	Academic	21,673	0.0	43,346,645.00
	02101	TP/SWIES Allowance	10,487	0.0	11,011.43
	02101	Exams Supen	53,991,029	53,572,200.7	98,690,580.70
	02101	Journal Research	54,671,239	0.0	57,404,801.41
	02101	Shift Duty Allowance	173,862	96,287,416.0	182,554.60
	02101	E-Government Allowance	540,000	0.0	567,000.00
	02101	Yearly Increment/Promotion	62,507,599		
		PERSONNEL COST TOTAL	4,187,887,562	4,989,545,229	8,026,155,701

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051700100100
MDA:	MINISTRY OF EDUCATION		Approved	Actual Expendiure	Approved Estimates
Economic	Fund Code	Details of Expenditure	₦	₦	₦
2					
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	20,000,000	757,500	10,000,000
22020103	02101	International Travel - Training	0		25,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	500,000		1,500,000
22020205	02101	Water Rates			
22020206	02101	sewerage Charges			
220203		MATERIALS & SUPPLIES - GENERAL	5,000,000	9,800,000	12,000,000
22020301	02101	Office Stationeries/Computer Consumables	400,000	300,000	400,000
22020304	02101	Magazines & Periodicals	700,000	400,000	700,000
22020307	02101	Drugs & Medical Supplies	10,000,000	30,000,000	45,000,000
22020310	02101	Teaching Aid/Instruction Materials	6,000,000	2,000,000	30,000,000
22020305	02101	Printing of Non Security Documents	500,000,000	593,886	600,000,000
22020306	02101	Printing of Security Documents			
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000	8,000,000	10,000,000
22020402	02101	Furniture	1,500,000	200,000	5,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000	300,000	20,000,000
22020404	02101	Maintenance of Office / IT Equipments	1,500,000	15,000,000	20,000,000
22020405	02101	Maintenance of Plants/Generators	700,000	400,000	700,000
22020406	02101	Other Maintenance Services	10,000,000	5,000,000	10,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training		150,000,000	200,000,000
22020502	02101	International Training	0		
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	500,000	200,000	5,000,000
22020605	02101	Cleaning & Fumigation Services	500,000	150,000	1,000,000

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

			ADMIN CODE		051700100100
MDA:	MINISTRY OF EDUCATION		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic	Fund Code	Details of Expenditure	₦	₦	₦
2					
220207		GENERAL			
22020701	02101	financial consulting	5,000,000		4,000,000
22020706	02101	Surveying Services			
220208		fuel & lubricants - general	2,000,000	2,000,000	3,000,000
22020801	02101	Motor Vehicle fuel Cost	4,500,000	3,000,000	5,000,000
22020803	02101	plant / generator fuel cost			
220210		MISCELLANEOUS EXPENSES GENERAL	2,000,000	1,500,000	5,000,000
22021001	02101	Refreshment & Meals	7,000,000	5,000,000	10,000,000
22021002	02101	Honorarium & Sitting Allowance	1,000,000	700,000	5,000,000
22021003	02101	Publicity & Advertisements	150,000	70,000	1,000,000
22021006	02101	Postages & Courier Services	1,500,000	1,000,000	1,500,000
22021007	02101	Welfare Packages	4,000,000	3,500,000	10,000,000
22021009	02101	Sporting Activities	4,000,000	3,000,000	5,000,000
22021018	02101	Gender			
2205		SUBSIDIES GENERAL			
220501		PARASTATALS			
22050102	02101	Meal Subsidy to Government Schools	750,000,000	663,809,212	1,000,000,000
2204		GRANTS AND CONTRIBUTIONS GENERAL			
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	20,000,000	8,925,200	10,000,000
		OVERHEAD COST TOTAL	1,363,950,000	915,605,798	2,055,800,000
		RECURRENT EXPENDITURE TOTAL	5,551,837,562	5,905,151,027	10,081,955,701

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

ADMIN CODE 051700300100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051700300100
MDA:	STATE UNIVERSAL BASIC EDUCATION		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	15,000,000		20,000,000
22020303	02101	Newspapers	250,000		400,000
22020304	02101	Magazines and Periodicals	160,000		200,000
22020305	02101	Printing of Non Security Documents	70,000,000		20,000,000
22020309	02101	Uniforms and Other Clothings	400,000		3,500,000
22020310	02101	Teaching Aid/Instruction Materials	10,000,000		150,000,000
22020311	02101	Food Stuff/Catering Materials Supplies	3,000,000		10,000,000
220204		MAINTENANCE SERVICES - GENERAL			0
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000		4,000,000
22020402	02101	Furniture	4,800,000		4,800,000
22020404	02101	Maintenance of Office / IT Equipments	4,000,000		7,000,000
22020405	02101	Maintenance of Plants/Generators	6,000,000		12,000,000
22020406	02101	Other Maintenance Services			
220205		TRAINING - GENERAL			
22020501	02101	Local Training	25,000,000		20,000,000
220207		CONSULTING & PROFESSIONAL SERVICES -			
22020701	02101	Financial Consulting	3,000,000		5,000,000
22020702	02101	Information Technology Consulting	5,000,000		14,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	3,000,000		4,500,000
22020803	02101	Plant / Generator Fuel Cost	2,000,000		2,500,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	500,000		500,000
22020902	02101	Insurance Premium	2,000,000		5,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051701100100
MDA:	AGENCY FOR NOMADIC EDUCATION		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	122,814,977	61,444,332.99	121,195,589
		Rent	36,243,708	18,132,727.11	35,775,876
		Meal Subsidy	2,624,280	1,312,927.28	2,590,284
		Transport Allow	10,872,636	5,439,579.79	10,732,296
		Utility Allow.	4,833,325	2,418,112.50	4,770,925
		TSS Allow.	32,141,563	16,080,423.97	31,753,267
		Furniture	8,456,211	4,230,642.36	8,347,071
		Leave Transport Grant	12,281,498		12,119,559
		Yearly Increament/Promotion	11,513,410	2,302,682.00	11,364,243
		PERSONNEL COST TOTAL	241,781,608	111,361,428.00	238,649,110
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	200,000	954,750	3,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	1,000,000		
22020202	02101	Telephone Charges	200,000		
22020205	02101	Water Rates	100,000		
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	24,000	212,550
22020304	02101	Magazines & Periodicals	200,000		50,000
22020305	02101	Printing of Non Security Documents	100,000	16,000	100,000
22020306	02101	Printing of Security Documents	1,000,000		
22020309	02101	Uniforms & Other Clothing	500,000		145,000
			5,000,000		314,097

22020310	02101	Teaching Aid/Instruction Materials
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4,000,000

7,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051701100100
MDA:	AGENCY FOR NOMADIC EDUCATION		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220204		MAINTENANCE SERVICES - GENERAL	2,500,000	15,000	2,000,000
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		200,000
22020402	02101	Furniture	600,000	11,400	1,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,000,000	14,000	200,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000		949,903
22020405	02101	Maintenance of Plants/Generators	2,000,000		2,000,000
22020406	02101	Other Maintenance Services			
220205		TRAINING - GENERAL	4,000,000		7,000,000
22020501	02101	Local Training			
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	500,000		500,000
22020605	02101	Cleaning & Fumigation Services			
220208		FUEL & LUBRICANTS - GENERAL	1,000,000		2,000,000
22020801	02101	Motor Vehicle fuel Cost	500,000		500,000
22020803	02101	Plant / Generator Fuel Cost			
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	1,000,000		500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	1,000,000		1,000,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000		1,000,000
22021003	02101	Publicity & Advertisements	2,500,000		1,000,000
22021007	02101	Welfare Packages	1,000,000		1,650,000
22021009	02101	Sporting Activities			200,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	2,000,000		5,000,000
		OVERHEAD COST TOTAL	35,900,000	5,035,150	32,521,550
		RECURRENT EXPENDITURE TOTAL	277,681,608	116,396,578	271,170,660

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051705700100
MDA: SPECIAL SCHOOLS MANAGEMENT BOARD			Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	179,114,880	177,064,020	409,555,666
		MEALS SUB	2,889,235		
		RENTS S	58,752,555		
		TRANSPORT ALLOWANCE	16,500,973		
		UTILITY	7,643,926		
		TSS	38,823,226		
		JOUR. ALLOWANCE	3,983,141		
		EXAMS ALLOWANCE	7,785,792		
		FURNITURE	10,590,777		
		SEPIP ALLOWANCE	4,153,450		
		HAZARD ALLW	7,517,650		
		ENTER ALLOWANCE	257,411		
		DOMESTALLW	3,489,066		
		LTG	19,089,043		
		Yearly Increment/Promotion	10,817,734		
		PERSONNEL COST TOTAL	371,408,861	177,064,020	409,555,666
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	15,000,000	11,486,322	35,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	500,000	21,134	500,000
22020205	02101	Water Rates	500,000		500,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051705700100
MDA:	SPECIAL SCHOOLS MANAGEMENT BOARD		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	1,685,000	4,000,000
22020305		Printing of Non Security Documents	2,000,000		2,500,000
22020306		Printing of Security Documents	8,000,000	8,824,000	19,865,760
22020307	02101	Drugs & Medical Supplies	2,000,000	1,080,000	4,000,000
22020310	02101	Teaching Aid/Instruction Materials	2,000,000		5,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	395,500	2,500,000
22020402	02101	Maintenance of Office/Government Quarters			
22020402	02101	Furniture	3,000,000	90,000,000	5,000,000
22020404	02101	Maintenance of Office / IT Equipments	4,000,000	978,900	4,000,000
22020405	02101	Maintenance of Plants/Generators	2,000,000	53,450	2,000,000
		Other Maintenance Services	2,000,000		2,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	1,000,000		1,500,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	security services	500,000	450,000	1,000,000
22020605	02101	Cleaning & Fumigation Services	1,200,000		1,000,000
220207		CONSULTING AND PROFESSIONAL SERVICE GENERAL			
22020703	02101	Legal Services	200,000		500,000
220208		FUEL AND LUBRICANTS GENERAL			
22020801	02101	Motor Vehicle Fuel Cost	1,200,000	319,000	1,500,000
220209		FINANCIAL CHARGES GENERAL			
22020901	02101	Bank Charges (Other than Interest)	500,000		500,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051705700100
MDA:		SPECIAL SCHOOLS MANAGEMENT BOARD	Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure			
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment and Meals	1,500,000		1,500,000
22021002	02101	Honorarium & Sitting Allowance	1,500,000		1,500,000
22021003	02101	Publicity and Advertisement	1,000,000	290,000	1,000,000
22021007	02101	Welfare Packages	3,000,000	435,000	5,000,000
22021009	02101	Sporting Activitiess	350,000		400,000
2205		SUBSIDIES GENERAL			
220501		SUBSIDY TO GOVT OWNED COMPANIES &			
22050102	02101	Meal Subsidy to Government Schools	230,000,000		180,000,000
		OVERHEAD COST TOTAL	289,450,000	116,018,306	102,265,760
		RECURRENT EXPENDITURE TOTAL	660,858,861	293,082,326	511,821,426

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051705400100
MDA:	TEACHERS' SERVICE COMMISSION		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	5,588,300		7,570,223
	02101	MEAL SUBSIDY	1,271,260		163,229
	02101	RENT SUBSIDY	2,186,770		2,270,593
	02101	TRANS ALLOWANCE	2,752,145		681,322
	02101	UTILITY ALLOWANCE	284,900		305,630
	02101	FURNITURE ALLOWANCE	264,842		315,434
	02101	SHIFT	30,000		
	02101	LEAVE TRANS GRANT	883,763		757,022
	02101	Yearly Increment/Promotion	663,099		
		PERSONNEL COST TOTAL	13,925,078	0	12,063,453
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	local travel & transport: training	1,000,000		1,000,000
22020102	02101	Local Travel & Transport - Others	1,500,000		1,500,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	250,000		250,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,650,000	285,450	3,000,000
22020302	02101	books	0		
22020303	02101	newspapers	280,000	120,000	280,000
22020305	02101	Printing of Non Security Documents	900,000	46,500	5,000,000
22020309	02101	uniforms & other clothing			

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051705400100
MDA:	TEACHERS' SERVICE COMMISSION		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	850,000	42,000	850,000
22020402	02101	Maintenance of Office/Government Quarters	250,000	129,250	250,000
22020403	02101	Maintenance of Office Building / Residential Qtrs			
22020404	02101	Maintenance of Office / IT Equipments	200,000	123,050	277,995
22020405	02101	Maintenance of Plants/Generators	250,000	220,000	250,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	1,000,000		1,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	security services	290,000		290,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	500,000	77,000	500,000
22020803	02101	Plant / Generator Fuel Cost	344,164	32,000	344,164
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	1,500,000	1,434,600	3,000,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	2,868,000	5,000,000
22021003	02101	Publicity & Advertisements	350,000		350,000
22021006	02101	Postages & Courier Services	50,000		
22021007	02101	Welfare Packages	400,000	356,500	400,000
22021011	02101	Recruitment and Appointment (service wide)	2,500,000		2,500,000
		OVERHEAD COST TOTAL	17,064,164	5,734,350	26,042,159
		RECURRENT EXPENDITURE TOTAL	30,989,242	5,734,350	38,105,612

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051705600100
MDA:	BAUCHI STATE SCHOLARSHIP BOARD		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	8,620,517	3566131.36	6,943,366
		Meal Subsidy	177,168	73547.60	141,336.00
		Rent Subsidy	2,586,194	1022708.41	2,083,021
		Trans. Allow.	766,744	320951.87	624,905
		Utility Allow.	344,789	142645.35	148,550
			445,007	177683.47	
		Examination supplement			354,890
		Furniture Allow.	862,052		694,308
		Leave Transport Grant	690,123		550,258
		Yearly Increment/Promotion			
		PERSONNEL COST TOTAL	14,492,593	5303668.06	11,540,634
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	Local Travel & Transport - Training	4,500,000	2,956,875	5,200,000
22020102	02101	Local Travel & Transport - Others	6,000,000		6,000,000
22020103	02101	International Travel & Transport - Training	0		
22020104	02101	International Travel & Transport - Others	0		
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	200,000		200,000
22020202	02101	Telephone Charges	50,000		50,000
22020203	02101	Internet Access Charges	800,000		800,000
22020205	02101	Water Rates	100,000		100,000
22020208	02101	software charges/ license renewal	3,000,000		3,000,000

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

			ADMIN CODE		051705600100
MDA:	BAUCHI STATE SCHOLARSHIP BOARD		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic	Fund Code	Details of Expenditure	₦	₦	₦
2					
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	10,800	2,000,000
22020302	02101	Newspapers	600,000		600,000
22020305	02101	Printing of Non Security Documents	2,000,000		2,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000		5,000,000
22020402	02101	Furniture	437,900		500,000
22020403	02101	Maintenance of office building / Residential qtrs	200,000		200,000
22020404	02101	Maintenance of Office / IT Equipments	500,000		500,000
22020405	02101	maintenance of plants/generators	300,000		300,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	300,000,000	62,782,175	150,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	3,000,000	250,000	3,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	2,500,000		
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	317,450	2,500,000
22020802	02101	plant / generator fuel cost	1,500,000		1,500,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		051705600100
MDA:	BAUCHI STATE SCHOLARSHIP BOARD		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	2,000,000	502,000	2,000,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000	250,000	2,000,000
22021003	02101	Publicity & Advertisements	2,000,000	360,000	2,000,000
22021006	02101	postages & courier services	100,000		100,000
22021007	02101	welfare packages	1,200,000		1,200,000
22021020	02101	Foreign Scholarship Scheme	100,000,000		100,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	3,000,000		3,000,000
		OVERHEAD COST TOTAL	444,987,900	67,429,300	293,750,000
		RECURRENT EXPENDITURE TOTAL	459,480,493	72,732,967.58	305,290,634

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		056400200100
MDA:	BAUCHI STATE UNIVERSITY		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES	1,032,770,441		967,107,281
21010101	02101	Consolidated Salary	9,738,000		86,580,000
	02101	Hazard Allow.	39,920,043		27,699,997
	02101	Responsibility Allow.	1,850,000		22,200,000
		Other Visiting Allowance	3,000,000		400,000
	02101	Wardrobe Allow.	5,994,000		9,504,000
	02101	Salary Increase	3,000,000		0
	02101	Principal Officers Res. Allowance	54,721,124		56,016,152
	02101	Yearly Increament/Promotions			
		PERSONNEL COST TOTAL	1,150,993,608	0	1,169,507,430
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	local travel & transport: training	6,000,000	3,953,125	5,912,500
22020102	02101	Local Travel & Transport - Others			
22020103	02101	international travel & transport: training	4,250,000	2,443,750	
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	3,000,000	750,000	2,580,000
22020202	02101	Telephone Charges	1,000,000	575,000	860,000
22020205	02101	Water Rates	625,000	0	537,500
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	3,750,000	2,156,250	3,225,000
22020304	02101	Magazines & Periodicals	750,000	431,250	645,000
22020305	02101	Printing of Non Security Documents	2,500,000	1,437,500	2,150,000
22020306	02101	Printing of security documents	1,875,000	1,406,250	1,612,500
22020307	02101	Drugs/laboratory/medical supplies	625,000	468,750	537,500

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		056400200100
MDA:	BAUCHI STATE UNIVERSITY		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic	Fund Code	Details of Expenditure	₦	₦	₦
2					
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshments and Meals	3,750,000	825,000	3,225,000
22021002	02101	Honorarium & Sitting Allowance	14,500,000	7,540,000	12,536,000
22021003	02101	Publicity & Advertisements	4,500,000	1,890,000	3,870,000
22021004	02101	Medical Expenses	3,566,750	3,138,740	3,067,405
22021006	02101	Postages & Courier Services	1,454,000	610,680	1,250,440
22021007	02101	Welfare Packages	3,125,000	1,312,500	2,687,500
22021008	02101	Subscription to Professional Bodies	1,000,000	420,000	860,000
22021009	02101	Sporting Activities	2,150,000	623,500	1,849,000
22021010	02101	direct teaching & laboratory cost	22,500,000	20,700,000	19,349,253
2204		GRANTS AND CONTRIBUTIONS GENERAL			
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	600,000	250,000	516,000
		OVERHEAD COST TOTAL	155,976,000	96,110,464	131,302,113
		RECURRENT EXPENDITURE TOTAL	1,306,969,608	96,110,464	1,300,809,543

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		056400300100
MDA:	COLLEGE OF EDUCATION, AZARE		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	SALARY (BASIC SAALRY)	1,304,429,070	646,676,508.15	1,386,442,005
	02101	Call duty allowance	546,090	266,386.24	452,140
	02101	Contract addition allowance	467,835	228,066.06	456,180
	02101	Field visit allowance	21,297,585	10,680,264.47	22,220,902
	02101	Project allowance	21,297,585	10,680,264.47	22,220,902
	02101	Rent subsidy	286,908,650	142,608,211.06	303,621,670
	02101	Shift duty allowance	4,784,735	2,352,393.80	2,262,937
	02101	Teaching Practice/SIWES	41,747,955	20,868,200.90	44,340,034
		PERSONNEL COST TOTAL	1,681,479,505	834,360,295.15	1,782,016,770
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	20,000,000	13,587,595	20,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	525,000	425,910	525,000
22020205	02101	Water rates	3,000,000	1,267,650	3,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	20,000,000	10,877,012	20,000,000
22020303	02101	Newspapers	1,800,000	350,200	1,800,000
22020305	02101	Printing of non security documents	20,000,000	1,267,650	20,000,000
22020306	02101	Printing of security documents	500,000	200,000	500,000
22020307	02101	Drugs/laboratory/medical supplies	18,000,000	3,581,113	18,000,000
22020309	02101	Uniforms & other clothing	14,000,000	0	4,000,000
22020310	02101	Teaching aids / instruction materials	2,400,000	1,549,100	10,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		056400300100
MDA:	COLLEGE OF EDUCATION, AZARE		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,500,000	0	4,500,000
22020402	02101	Maintenance of office furniture	3,000,000	245,000	3,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	13,000,000	7,711,841	13,000,000
22020404	02101	maintenance of office / it equipments	6,000,000	2,623,900	6,000,000
22020405	02101	maintenance of plants/generators	5,000,000		5,000,000
22020406	02101	Other Maintenance Services	5,000,000		5,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000		10,000,000
220207		CONSULTING & PROFESSIONAL SERVICES -			
22020701	02101	Financial Consulting	500,000		500,000
22020703	02101	Legal Services	200,000		200,000
220209		FINANCIAL CHARGES - GENERAL			0
22020901	02101	Bank Charges (Other Than Interest)			
220208		FUEL & LUBRICANTS - GENERAL	8,000,000	3023025	8,000,000
22020801	02101	motor vehicle fuel cost	15,000,000	5,728,000	15,000,000
22020803	02101	plant / generator fuel cost			
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	refreshment & meals	3,200,000	3,075,590	3,200,000
22021002	02101	Honorarium & Sitting Allowance	10,000,000	8,972,000	10,000,000
22021003	02101	Publicity & Advertisements	3,000,000	714,600	3,000,000
22021009	02101	Sporting Activities	1,500,000	0	1,500,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		056400300100
MDA:	COLLEGE OF EDUCATION, AZARE		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
22021010	02101	Direct Teaching & Laboratory Cost	40,000,000	34,035,800	40,000,000
22021020	02101	foreign scholarship scheme	5,000,000	0	
22021021	02101	special days/celebrations	2,200,000	450,000	2,200,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	grants to communities/ngos	3,000,000	50,000	3,000,000
220701		EXPENDITURE - PAYMENT			
22070103	02101	Payment of 10% IGR to State Government	4,565,450	4,189,950	5,722,350
		OVERHEAD COST TOTAL	237,890,450	103,925,936	236,647,350
		RECURRENT EXPENDITURE TOTAL	1,919,369,955	938,286,231	2,018,664,120

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

ADMIN CODE

056400300200

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE

056400300200

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA: A.D. RUFAI CLIS, MISAU			ADMIN CODE 056400300200		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	2,000,000	1,014,915	2,500,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000	2,801,500	6,000,000
22021003	02101	Publicity & Advertisements	500,000	1,265,000	2,600,000
22021004	02101	Medical expenses-local	300,000	230,000	500,000
22021006	02101	Postages & courier services	25,000	1,575	25,000
22021007	02101	Welfare Packages	1,500,000	1,735,400	3,500,000
22021008	02101	Subscription to professional bodies	7,500,000	2,624,076	7,500,000
22021009	02101	Sporting Activities	500,000	532,603	1,500,000
22021010	02101	Direct Teaching & Laboratory Cost	3,500,000	1,390,625	3,500,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	250,000	257,481	2,500,000
220501		PARASTATALS			
22050102	02101	Meal Subsidy to Government Schools	2,500,000	465,526	26,000,000
		OVERHEAD COST TOTAL	67,314,500	30,885,785	119,125,000
		RECURRENT EXPENDITURE TOTAL	941,171,914	30,885,785	1,143,092,219

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

ADMIN CODE

056400400100

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

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

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

			ADMIN CODE		056400400100
MDA:	A.T.A. POLYTECHNIC, BAUCHI		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220204		MAINTENANCE SERVICES - GENERAL	3,000,000	2,465,700	5,000,000
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,000,000	2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	5,000,000	4,204,060	10,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,000,000	1,070,000	2,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	1,070,550	2,000,000
22020405	02101	Maintenance of Plants/Generators	10,000,000	1,075,550	15,000,000
22020406	02101	Other Maintenance Services	1,000,000	5,917,620	1,000,000
22020413	02101	Minor Road Maintenance		501,000	
220205		TRAINING - GENERAL	10,000,000	6,910,250	10,000,000
22020501	02101	Local Training			
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	2,000,000	1,060,000	3,000,000
22020603		Residential Rent	1,000,000	300,000	1,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	3,000,000	2,000,000	7,000,000
22020703	02101	Legal Services	1,000,000	700,000	1,000,000
22020707	02101	medical consulting	500,000	200,000	500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	7,000,000	6,016,675	8,000,000
22020803	02101	Plant / Generator Fuel Cost	3,000,000	1,526,000	3,500,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	500,000	300,000	500,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		056400400100
MDA:	A.T.A. POLYTECHNIC, BAUCHI		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	5,000,000	2,759,000	5,000,000
22021002	02101	Honorarium & Sitting Allowance	10,000,000	6,277,000	15,000,000
22021003	02101	Publicity & Advertisements	4,000,000	2,072,000	4,000,000
22021004	02101	medical expenses-local	500,000	200,000	500,000
22021006	02101	Postages & Courier Services	500,000	373,680	500,000
22021007	02101	Welfare Packages	10,000,000	5,800,910	10,000,000
22021008	02101	subscription to professional bodies	30,000,000	13,429,000	30,000,000
22021009	02101	Sporting Activities	2,000,000	1,290,000	3,000,000
22021010	02101	Direct Teaching & Laboratory Cost	5,000,000	4,080,000	7,000,000
22021021	02101	Special Days/Celebrations	5,000,000	2,510,000	5,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	500,000	300000	1,000,000
		OVERHEAD COST TOTAL	187,700,000	110,501,080	216,350,000
		RECURRENT EXPENDITURE TOTAL	1,514,153,254	110,501,080	1,622,908,219

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		056400500100
MDA:	BAUCHI STATE LIBRARY BOARD		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES	134,137,939	122,962,806	260,632,323
21010101	02101	BASIC SALARY	31,620,057		
	02101	RENT SUBSIDY	18,669,975		
	02101	SHEFT DUTY	720,000		
	02101	OUT FIT	130,776		
	02101	PERPOMANCE	9,263,937		
	02101	Yearly Increment/Promotion			
		PERSONNEL COST TOTAL	194,542,684	122,962,806	260,632,323
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	1,000,000	285,000	500,000
220202		UTILITIES - GENERAL		350,000	
22020201	02101	Electricity Charges	100,000		1,000,000
22020203	02101	Telephone Cherges	100,000		100,000
22020205	02101	Internet Access Charges	500,000		500,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	600,000	600,000	1,000,000
22020302	02101	Books	1,000,000		800,000
22020303	2101	Newspapers	200,000	200,000	200,000
22020304	02101	Magazines & Periodicals	800,000		500,000
22020305	02101	Printing of Non Security Documents	300,000	150,000	300,000
22020310	02102	Teaching Aids/Instructional Materials	200,000		200,000
22020309		Uniforms & Other Clothing	200,000		

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

			ADMIN CODE 056400500100		
MDA:	BAUCHI STATE LIBRARY BOARD		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000	387,200	700,000
22020402	02101	Maintenance of Office/Government Quarters	500,000		500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000		500,000
22020404	02101	Maintenance of Office / IT Equipments	300,000		300,000
22020405	02101	Maintenance of Plants/Generators	300,000		300,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	300,000		300,000
220206		other services - general			
22020605	02101	cleaning & fumigation services	200,000		
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	500,000		500,000
22020803	02101	Plant / Generator Fuel Cost	1,200,000		1,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	100,000	100,000	100,000
22021002	02101	Honorarium & Sitting Allowance	100,000	100,000	200,000
22021003	02101	Publicity & Advertisements	100,000		100,000
22021006	02101	Postages & Courier Services	100,000		100,000
		OVERHEAD COST TOTAL	9,700,000	2,172,200	9,600,000
		RECURRENT EXPENDITURE TOTAL	204,242,684	125,135,006	270,232,323

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE

056400600100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		056400600100
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)			Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
MDA:	Fund Code	Details of Expenditure	₦	₦	₦
Economic Code					
2			300,000		300,000
22020309	02101	Uniforms & Other Clothing	10,000,000	1,088,200	15,000,000
22020310	02101	Teaching Aid/Instruction Materials			
220204		MAINTENANCE SERVICES - GENERAL	2,000,000	664,800	2,000,000
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	300,000	22,990	500,000
22020402	02101	Furniture	500,000	165,000	500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000	48,000	1,000,000
22020404	02101	maintenance of office / it equipments	1,000,000	20,000	500,000
22020405	02101	maintenance of plants/generators	500,000	417,100	5,000,000
22020406	02101	Other Maintenance Services			
220205		TRAINING - GENERAL	2,000,000	995,000	5,000,000
22020501	02101	Local Training	0	0	
22020502	02101	international training			
220206		other services - general	1,000,000	191,000	2,000,000
22020605	02101	cleaning & fumigation services			
220208		FUEL & LUBRICANTS - GENERAL	1,500,000	725,077	3,000,000
22020801	02101	motor vehicle fuel cost	700,000	69,250	1,500,000
22020803	02101	plant / generator fuel cost			
220210		MISCELLANEOUS EXPENSES GENERAL	2,000,000	629,000	5,000,000
22021001	02101	refreshment & meals	3,000,000	316,000	5,000,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	262,500	4,655,374
22021003	02101	Publicity & Advertisements	200,000		200,000
22021006	02101	postages & courier services	8,000,000		5,000,000
22021010	02101	Direct Teaching & Laboratory Cost	750,000		750,000
22021018		GENDER	5,000,000		10,000
22021021	02101	Special Days/Celebrations			
		OVERHEAD COST TOTAL	51,000,000	8,641,192	75,665,374
		RECURRENT EXPENDITURE TOTAL	186,415,088	64,829,772	204,106,818

BAUCHI STATE OF NIGERIA

**APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE**

ADMIN CODE

056400600200

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

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

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

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

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

MDA:			ADMIN CODE 056400600200		
COLLEGE OF EDUCATION KANGERE			Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220210		MISCELLANEOUS EXPENSES GENERAL	3,500,000	756,420	5,000,000
22021001	02101	REFRESHMENT & MEALS	3,500,000	2,689,255	7,000,000
22021002	02101	HONORARIUM & SITTING ALLOWANCE	1,500,000	57,000	2,000,000
22021003	02101	PUBLICITY & ADVERTISEMENTS	2,000,000	814,960	4,000,000
22021004	02101	MEDICAL EXPENSES - LOCAL	300,000	15,850	1,000,000
22021006	02101	POSTAGES & COURIER SERVICES	5,000,000	2,336,600	5,000,000
22021007	02101	WELFARE PACKAGES	3,000,000		5,000,000
22021008	02101	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000		2,000,000
22021009	02101	SPORTING ACTIVITIES	0		
22021010	02101	Direct Teaching & Laboratory Cost			
		OVERHEAD COST TOTAL	99,250,000	27,649,973	167,000,000
		RECURRENT EXPENDITURE TOTAL	441,650,162	53,466,399	524,619,343

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

ADMIN CODE

052100100100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052100100100
MDA:	MINISTRY OF HEALTH		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	555,000	3,000,000
22020302	02101	Books	1,000,000	0	1,000,000
22020304	02101	Magazines & Periodicals	500,000		500,000
22020306	02101	printing of security documents	2,000,000	0	2,000,000
22020307	02101	Drugs & Medical Supplies	5,000,000		5,000,000
22020311	02101	Food Stuff/Catering Materials Supplies (Nutrition in Health)	20,000,000	0	5,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	205,000	2,000,000
22020402	02101	Maintenance of Office/Govt .Quarters Furniture	1,200,000		1,200,000
22020403	02101	Maintenance of Office Building / Resid.Qtrs	2,500,000	0	2,500,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	0	2,000,000
22020405	02101	Maintenance of plants/generators	505,000	0	505,000
22020406	02101	Other Maintenance Services	3,000,000	80,000	3,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000	0	5,000,000
22020502	02101	International Training	0		0
220207		GENERAL			
22020702	02101	Information Technology Consulting	1,000,000		1,000,000
22020708	02101	Medical Consulting	2,000,000		2,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	4,000,000	0	4,000,000
22020803	02101	Plant / Generator Fuel Cost	3,000,000	0	3,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052100100100
MDA:	MINISTRY OF HEALTH		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic	Fund Code	Details of Expenditure	₦	₦	₦
2					
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	1,500,000	0	1,500,000
22021002	02101	Honorarium & Sitting Allowance	8,000,000	0	8,000,000
22021003	02101	Publicity & Advertisements	3,000,000	140,000	3,000,000
22021004	02101	Medical Expenses - Local	60,000,000	12,031,500	30,000,000
22021010	02101	Direct Teaching & Laboratory Cost	1,000,000	0	1,000,000
22021019	02101	Medical Expenses - International	300,000,000	99,009,047	200,000,000
		OVERHEAD COST TOTAL	436,405,000	13,011,500	91,405,000
		RECURRENT EXPENDITURE TOTAL	1,253,185,023	530,381,114	908,185,023

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052100300100
MDA:	PRIMARY HEALTH CARE DEVELOPMENT AGENCY		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES	691,177,798	378,465,516	691,177,798
21010101	02101	BASIC SALARY	40,320,000		40,320,000
	02101	HAZARD ALLW	23,711,484		23,711,484
	02101	SHIFTING DUTY ALLW.	76,260,439		76,260,439
	02101	CALL DUTY ALLW.	368,923		368,923
	02101	TEACH. ALLOW	600,000		600,000
	02101	RENT ALLW.	26,144,765		26,144,765
	02101	Yearly Increment/Promotion			
		PERSONNEL COST TOTAL	858,583,409	378,465,516	858,583,409
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	4,000,000		4,000,000
220202		UTILITIES - GENERAL	4,000,000		4,000,000
22020201	02101	Electricity Charges	200,000		200,000
22020205	02101	Water Rates	100,000		100,000
22020206	02101	sewerage Charges			
220203		MATERIALS & SUPPLIES - GENERAL			3,000,000
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	677,000	1,000,000
22020304	02101	Magazines & Periodicals	1,000,000	50,000	2,000,000
22020305	02101	Printing of Non Security Documents	2,000,000		5,000,000
22020307	02101	drugs/laboratory/medical supplies	150,000,000	59,267,000	300,000
22020309	02101	Uniforms & Other Clothing	300,000		500,000
22020310	02101	Teaching Aid/Instruction Materials	500,000		3,000,000
22020311	02101	Food Stuff/Catering Materials Supplies	3,000,000		

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052110200100
MDA:		HOSPITALS MANAGEMENT BOARD	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	2,307,997,912		2,874,067,070
	02101	Utility Allowance	140,400		134,326
	02101	Shifting Allowance	215,096,028		209,895,116
	02101	Call Duty Allowance	75,253,846		193,583,967
	02101	Teaching Allowance	99,186,194		121,770,596
	02101	Transport Allowance	514,800		448,083
	02101	Performance Allowance	384,000		256,000
	02101	Rent Subsidy	2,763,761		3,085,358
	02101	Uniform Allowance	4,000		59,374
	02101	Exam Sup. Allowance	921,253		1,014,204
	02101	Secretarial Allowance	24,000		24,000
	02101	Journal/Res. Allowance	30,000		30,000
	02101	Inducement Allowance	25,000		283,981
	02101	Meal Subsidy	234,000		188,774
	02101	Incep Cons Allowance	3,120,000		1,240,000
	02101	Non Clinical Duty Allowance	3,644,797		2,443,828
	02101	Doctors Speciality Allowance	1,625,538		1,083,692
	02101	Hazard Allowance	294,060,000		286,583,108
21020127	02101	Furniture Allowance			33,339
21020165	02101	TP SIWESS			224,657
21020165	02101	HIPRF NON Clinical Allowance			2,443,828
21020130	02101	Excess Load Allowance			32,000
21020123	02101	EXWL Allowance			40,000
	02101	10% CONCESS Increment			1,377,351
	02101	20%CONCESS Incremant			96,003,968
		PERSONNEL COST TOTAL	3,005,025,529	0	3,796,346,620
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			

22020102	02101	Local Travel & Transport - Others	3,000,000	1,500,000	3,000,000
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BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052110200100
MDA:	HOSPITALS MANAGEMENT BOARD		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220207		GENERAL	0		
22020708	02101	Medical Consulting			
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	1,000,000	610,000	1,300,000
22020803	02101	Plant / Generator Fuel Cost	120,000,000	84,940,700	120,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	500,000	425,000	900,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	10,000,000	13,000,000	26,000,000
22021002	02101	Honorarium & Sitting Allowance	250,000	150,000	300,000
22021003	02101	Publicity & Advertisements	200,000	105,000	210,000
22021004	02101	Medical Expenses	50,000	35,000	70,000
22021006	02101	postages & courier services	50,000	20,000	50,000
22021007	02101	Welfare Packages	6,000,000	6,030,270	12,000,000
22021021	02101	special days/celebrations	500,000	270,000	540,000
		OVERHEAD COST TOTAL	158,715,000	136,323,670	204,265,000
		RECURRENT EXPENDITURE TOTAL	3,163,740,529	136,323,670	4,000,611,620

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052110400100
MDA:	COLLEGE OF NURSING AND MIDWIFERY		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	242,553,818	23,650,808.60	127,039,145.00
	02101	Field visit allowance	4,828,289		1,008,000.00
	02101	Project Allowance	4,828,289		1,008,000.00
	02101	Rent Subsidy	52,073,720	2,639,753.62	24,161,734.00
	02101	Teaching Allowance	6,463,444	31,533.14	378,450.00
		Harzard Allowance			3,204,932.00
	02101	Entertainment Allowance		11,920.30	143,044.00
	02101	Domestic Staff Allowance		89,402.20	1,072,826.00
	02101	Meal Susidy Allowance		2,922.40	35,069.00
	02101	Medical Allowance		35,960.88	437,131.00
	02101	Exam Sup Allowance		583,511.70	7,001,940.00
	02101	Hardship Allowance		71,521.76	858,261.00
	02101	Excess Work Load Allowance		84,000.00	1,008,000.00
	02101	Research/Journal Allowance		23,840.58	286,089.00
		Shift Duty Alllowace		465,713.70	5,099,333.00
	02101	TP/SEWESS Allowance		402,244.00	286,087.00
	02101	Consolidated Allowance		11,920.30	143,044.00
		Furniture Allowance			77,139.00
	02101	Utility Allowance		27,513.88	227,918.00
	02101	Transport Allowance		18,993.18	227,918.00
		PERSONNEL COST TOTAL	310,747,559	28,151,560.24	173,704,060.00
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	2,000,000	400,100	3,000,000

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052110400100
MDA:		COLLEGE OF NURSING AND MIDWIFERY	Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	64,000	1,500,000
22020402	02101	Maintenance of Office/Govt Quarters Furniture	3,000,000	475,400	2,000,000
22020403	02101	Maintenance of Office Building / Resid. Qtrs	3,000,000	2,497,150	2,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	935,000	2,000,000
22020405	02101	Maintenance of Plants/Generators	500,000		2,000,000
22020406	02101	Other Maintenance Services	1,000,000	465,500	1,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	3,000,000	225,000	4,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020708	02101	Medical Consulting Services	500,000		6,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	1,000,000	200,000	1,000,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000	190,400	1,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	500,000	90,500	2,000,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	900,000	3,000,000
22021003	02101	Publicity & Advertisements	500,000	155,000	1,000,000
22021006	02101	Postages and Courier Services	300,000		500,000
22021009	02101	Sporting Activities	500,000	52,500	533,796
22021010	02101	Direct Teaching & Laboratory Cost	500,000		500,000
22021007	02101	Welfare Packages	3,000,000	884,540	3,500,000
220501		parastatals			
22050102	02101	Meal Subsidy to Government Schools	2,500,000		1,000,000
		OVERHEAD COST TOTAL	43,950,000	8,987,985	54,133,796
		RECURRENT EXPENDITURE TOTAL	354,697,559	37,139,545	227,837,856

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052110600100
MDA:	COLLEGE OF HEALTH TECHNOLOGY NINGI		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	113,874,505	69,804,751	160,000,000
	02101	EXAM SUPPLEMENT	8,947,450		
	02101	RENT SUBSIDY	21,422,689		
	02101	T/P SIWESS ALLOWANCES	6,560,179		
	02101	TEACHIN ALLOW	832,344		
	02101	SHIFTING DUTY ALLOW	5,604,029		
	02101	HAZARD ALLOW	690,000		
	02101	EXCESS WORK LOAD	1,242,000		
	02101	CALL DUTY	1,378,052		
	02101	Yearly Increment/Promotion	8,027,562		
		PERSONNEL COST TOTAL	168,578,810	69,804,751	160,000,000
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	Local Travels and Transport - Training	3,000,000	1,210,500	3,000,000
22020102	02101	Local Travel & Transport - Others	4,000,000	1,855,250	4,000,000
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	750,000	450,000	1,500,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	1,350,000	5,000,000
22020302	02101	Books	1,500,000	400,000	3,000,000
22020303	02101	newspapers	200,000	50,500	20,000
22020304	02101	Magazines & periodicals	500,000		1,000,000

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

ADMIN CODE

052110600100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052110600100
MDA:	COLLEGE OF HEALTH TECHNOLOGY NINGI		Approved Estimates 2018	Actual Expenditure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	670,000	2,000,000
22020803	02101	Plant / Generator Fuel Cost	4,000,000	1,850,000	4,500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	2,000,000	750,000	2,000,000
22021002	02101	Honorarium & Sitting Allowance	6,000,000	2,750,000	10,000,000
22021003	02101	publicity & advertisements	1,000,000	300,000	1,000,000
22021004	02101	medical expenses-local	1,000,000	415,000	1,000,000
22021006	02101	postages & courier services	1,000,000	70,000	1,000,000
22021007	02101	welfare packages	5,000,000	950,000	10,000,000
22021008	02101	subscription to professional bodies	60,000,000	25,510,500	60,000,000
220501		subsidy to government owned companies &			
22050102	02101	Meal Subsidy to Government Schools	10,000,000	5,000,000	10,000,000
		OVERHEAD COST TOTAL	139,050,000	61,341,750	163,220,000
		RECURRENT EXPENDITURE TOTAL	307,628,810	131,146,501	323,220,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052111300100
MDA:	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	9,967,855		
	02101	Call duty	293,353		17,422,827
	02101	Hazard	1,260,000		1,500,000
	02101	Teaching.	251,255		259,077
	02101	Yearly Increment/Promotion	588,623		871,141
		PERSONNEL COST TOTAL	12,361,086	0	19,181,904
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	Local Travel & Transport: Training	1,000,000		1,000,000
22020102	02101	Local Travel & Transport - Others	2,000,000		2,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charge	200,000		200,000
22020202	02101	Telephone Charge	100,000		50,000
22020203	02101	Internet Access Charge	1,000,000		500,000
22020204	02101	SATELLITE BROADCASTING ACCESS CHARGES	240,000		180,000
22020205	02101	Water Rate	150,000		150,000
22020210	02101	SOFTWARE CHARGE/LICENCE RENEWAL	500,000		250,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationares/Comp. Consumable	500,000		500,000
22020302	02101	BOOKS	350,000		250,000
22020303	02101	News Papers	192,000		200,000
22020304	02101	MAGAZINE AND PRIODICALS	250,000		200,000
22020305	02101	Printing of Non Security Document	4,000,000		6,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

MDA:			ADMIN CODE 052111300100		
DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY			Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	1,000,000		1,000,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000		3,000,000
22021003	02101	Publicity & Advertisements	1,000,000		500,000
22021006	02101	postages & courier services	100,000		100,000
22021007	02101	welfare packages	1,500,000		1,500,000
22021014	02101	Annual Budget Expenses Administration	300,000		500,000
		OVERHEAD COST TOTAL	185,732,000	3,724,000	235,930,000
		RECURRENT EXPENDITURE TOTAL	198,093,086	3,724,000	255,111,904

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052111500100
MDA:	SPECIALIST HOSPITAL BAUCHI		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	208,622,112		253,673,268
	02101	Rent Allowance			143,032
	02101	Transport Allowance			42,900
	02101	HARZARD	10,140,000		94,200,000
	02101	CALL DUTY	19,104,434		142,760,688
	02101	Utility Allowance			19,068
	02101	Health Professional Clinical Allowance			1,427,040
	02101	Specialist Allowance			3,703,056
	02101	SHIFTING	10,453,267		11,229,264
	02101	TEACHING	15,299,893		16,484,136
	02101	Furniture Allow.	199,816		197,832
	02101	CONHESS 20% Increment			50,603,916
	02101	Yearly Increment/Promotion	21,000,000		
		PERSONNEL COST TOTAL	284,819,522	0	574,484,200
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	3,000,000		13,000,000
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	500,000		1,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,650,000		2,250,000
22020304	02101	Magazines & Periodicals	800,000		800,000
22020305	02101	Printing of Non Security Documents	5,000,000	400,000	14,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000		3,500,000

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

BAUCHI STATE OF NIGERIA

APPROVED ESTIMATES 2019

RECURRENT EXPENDITURE

			ADMIN CODE		052111500100
MDA: SPECIALIST HOSPITAL BAUCHI			Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220205		TRAINING - GENERAL			
22020501	02101	Local Training	3,000,000		3,000,000
220207		GENERAL			
22020708	02101	Medical Consulting	36,000,000	2,470,000	40,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020803	02101	Plant / Generator Fuel Cost			5,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	1,500,000		4,000,000
22021002	02101	Honorarium & Sitting Allowance	2,500,000		4,500,000
22021003	02101	Publicity & Advertisements	1,500,000		1,500,000
22021004	02101	Medical Expenses	2,600,000		4,000,000
22021006	02101	Postages & Courier Services	300,000		300,000
22021007	02101	Welfare Packages	4,000,000		6,000,000
22050103	02101	Direct Feeding in Hospitals	22,000,000		36,000,000
		OVERHEAD COST TOTAL	105,850,000	3,000,000	183,850,000
		RECURRENT EXPENDITURE TOTAL	390,669,522	3,000,000	758,334,200

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE

052111600100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE 052111600100		
MDA:	BACATMA		Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,830,921		1,830,921
22020402	02101	Furniture	500,488	12,500	500,488
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,200,000		1,000,000
22020406	02101	Other Maintenance Services			200,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,000,000		2,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,000,000		2,000,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000		1,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	1,000,000		
22021002	02101	Honorarium & Sitting Allowance	3,000,000	475,000	5,052,570
22021003	02101	Publicity & Advertisements	1,500,000	100,000	1,500,000
22021021	02101	Special Days/Celebrations	12,500,000	1,173,000	17,500,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	2,500,000		
		OVERHEAD COST TOTAL	35,551,409	1,760,500	42,103,979
		RECURRENT EXPENDITURE TOTAL	137,080,302	52,524,949	143,203,347

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052111600100
MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY					Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure			₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	B/SALARY			10,500,000
	02101	HZ/ALL			2,000,000
	02101	MEA/SUB			500,000
	02101	REN/SUB			1,500,000
	02101	TRAN/ALL			1,000,000
	02101	UTI/ALL			500,000
	02101	Yearly Increment/Promotion			
		PERSONNEL COST TOTAL			16,000,000
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others			5,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges			200,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables			3,000,000
22020304	02101	Magazines & Periodicals			500,000
		Books			1,000,000
22020305	02101	Printing of Non Security Documents			25,505,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052111600100
MDA: HEALTH CONTRIBUTARY MANAGEMENT AGENCY					Approved Estimates 2019
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment			2,000,000
22020402	02101	Furniture			1,200,000
22020404	02101	Maintenance of Office / IT Equipments			50,000,000
22020403	02101	Maintenance of Office Building / Resid.Qtrs			2,500,000
22020405	02101	Maintenance of Plants/Generators			1,000,000
22020406	02101	Other Maintenance Services			3,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training			8,865,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost			5,000,000
22020803	02101	Plant / Generator Fuel Cost			4,000,000
220207		GENERAL			
22020702	02101	Information Technology Consulting			25,000,000
22020708	02101	Medical Consulting			
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals			3,000,000
22021002	02101	Honorarium & Sitting Allowance			10,000,000
22021003	02101	Publicity & Advertisements			10,000,000
		OVERHEAD COST TOTAL			160,770,000
		RECURRENT EXPENDITURE TOTAL			176,770,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

			ADMIN CODE		052111600100
MDA:					Approved Estimates 2019
Economic Code	Fund Code	BAUCHI STATE HEALTH TRUST FUND Details of Expenditure			₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	B/SALARY			10,000,000
	02101	HZ/ALL			
	02101	MEA/SUB			
	02101	REN/SUB			
	02101	TRAN/ALL			
	02101	UTI/ALL			
	02101	TEA/ALLO			50,000
		PERSONNEL COST TOTAL			10,050,000
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others			5,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges			200,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables			3,000,000
22020302	02101	Books			1,000,000
22020304	02101	Magazines & Periodicals			500,000
22020306	02101	Printing of Security Documents			2,000,000
22020307	02101	Drugs & Medical Supplies			5,000,000
22020311	02101	Food Stuff/Catering Materials Supplies (Nutrition in			10,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment			2,000,000
22020402	02101	Maintenance of Office/Govt .Quarters Furniture			1,200,000
22020403	02101	Maintenance of Office Building / Resid.Qtrs			2,500,000
22020404	02101	Maintenance of Office / IT Equipments			2,000,000
22020405	02101	Maintenance of plants/generators			505,000

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

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

			ADMIN CODE		053501600100
			Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
MDA:	BASEPA				
Economic Code	Fund Code	Details of Expenditure	₦	₦	₦
2					
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	299,941,811	299,941,810.63	355,738,453
	02101	Hazard Allows/ Annum	18,090,000	18,450,000.00	35,200,000
	02101	Shift Allows/ Annum	13,075,240	18,543,122.50	12,753,599
	02101	Call Allows	4,686,711	6,300,805.53	4,069,306
	02101	Yearly Increment/Promotion			
		PERSONNEL COST TOTAL	335,793,762	343,235,738.66	407,761,358
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	3,500,000	327,500.00	7,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges			
22020202	02101	Telephone Charges			
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	734,500.00	1,500,000
22020305	02101	Printing of Non Security Documents	1,200,000	70,000.00	1,200,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	9,000,000	447,000.00	12,000,000
		Maintenance of Office/Government Quarters			
22020402	02101	Furniture	3,000,000		3,090,323
22020404	02101	Maintenance of Office / IT Equipments	1,400,000	720,000.00	1,400,000
22020406	02101	Other Maintenance Services	3,000,000	135,000.00	6,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,000,000		5,000,000

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

			ADMIN CODE		053501600100
			Approved Estimates 2018	Actual Expendiure Jan - June 2018	Approved Estimates 2019
MDA:	BASEPA				

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

ADMIN CODE

055100100100

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

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

ADMIN CODE 055100100100

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

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

FUNCTIONAL CODE: 70133

ADMIN CODE 055100100100

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE: 70810

ADMIN CODE 056500100100

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

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

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

FUNCTIONAL CODE: 70810

ADMIN CODE 056500100100

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

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

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2019
RECURRENT EXPENDITURE

FUNCTIONAL CODE: 70810

ADMIN CODE

053905100100

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

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

FUNCTIONAL CODE: 70810

ADMIN CODE

053905100100

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

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

FUNCTIONAL CODE:

MDA: WIKKI TOURISTS FOOTBALL CLUB, BAUCHI

ADMIN CODE:

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

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