

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

MDA: **STATE BOUNDARY COMMISSION** **ADMIN CODE** 011100300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				purchase of office furniture and fittings	3,040,000	0	2,047,437
	03101	20530203	18090000011010	Split air conditioners (Panasonic) with its accessories	1,920,000		0
	03101	20530203	18090000021010	10 Refrigerator Thermocool FS	650,000		1,030,077
	03101	20530203	18090000031010	10 Refrigerator Thermocool Table Top SM	350,000		847,800
	03101	20530203	18090000041010	6 Standing fan OX Series	120,000		169,560
23010113				purchase of computers	2,100,000	180,000	2,119,500
	03101	20530203	18090000061011	Laptops (HP750 GB, 4RM Window 7 Professional)	1,500,000	180,000	1,413,000
	03101	20530203	18090000071011	Desktop computers & Accessories HPL 170	600,000		706,500
23010114				purchase of computer printers	300,000	0	584,040
	03101	20530203	18090000081012	6 Printer Laser Jet HP P1560	300,000		584,040
23010115				purchase of photocopying machines	800,000	231,289	847,800
	03101	20530203	18090000091013	Photocopier Machine	800,000	231,289	847,800
23010116				purchase of typewriters	480,000	0	471,000
	03101	20530203	18090000101014	2 MB Electric Typewriters (LEXM ARK IBM)	480,000		471,000
23010117				purchase of shredding machines	100,000	0	113,040
	03101	20530203	18090000111015	Canon Shredding Machine	100,000		113,040

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2					₦	₦	₦
23010118				purchase of scanners	36,000	0	50,000
	03101	20530203	18090000121016	Scanners LEXM (300) Scanning MM	36,000		50,000
23010119				purchase of power generating set	3,000,000	0	0
	03101	20530203	18090000131017	Generator (sound proof)	3,000,000		0
23010123				purchase of fire fighting equipment	500,000	0	471,000
	03101	20530203	18090000141021	25 Fire extinguishers	500,000		471,000
23010125				purchase of library books & equipment	3,100,000	315,000	3,626,700
	03101	20530203	18090000151023	Video camera and accessories (song)	500,000		471,000
	03101	20530203	18090000161023	Video projector Machine	300,000		565,200
	03101	20530203	18090000171023	Public Address system	200,000	70,000	94,200
	03101	20530203	18090000181023	HD Video camera (Panasonic) 1000P @	350,000	150,000	659,400
	03101	20530203	18090000191023	Still Camera Digital (Nikon D90)	80,000	95,000	94,200
	03101	20530203	18090000201023	Mini-Tape recorder (Midget Sony) ICD, PX333	20,000		28,260
	03101	20530203	18090000211023	Video CD Player (LG) DVD 262602	15,000		18,840
	03101	20530203	18090000221023	Reference Tools	1,385,000		1,413,000
	03101	20530203	18090000231023	Preservation of Archives	250,000		282,600
23010133				Purchases of Surveying Equipment	29,222,200	546,682	28,356,272
	03101	20530203	18090000241031	Total Station (Leica T5027 Complete with all accessories) @ N1,400,000 x 3	4,200,000		4,710,000
	03101	20530203	18090000251031	Hand-held (GPS Map 76 CS)	1,250,000	546,682	847,800

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2					₦	₦	₦
	03101	20530203	18090000261031	Software (Auto-Card Nuvi 3790T)	1,000,000		942,000
	03101	20530203	18090000271031	Printer (AO) (HP design- Jet T2300)	5,600,000		5,652,000
	03101	20530203	18090000281031	Working talking	500,000		376,800
	03101	20530203	18090000291031	Survey umbrellas (high quality)	300,000		376,800
	03101	20530203	18090000301031	Chain saw machine	160,000		150,720
	03101	20530203	18090000311031	100 m Chain (high quality)	60,000		84,780
	03101	20530203	18090000321031	Differential GPS/Tripod and accessories	7,500,000		7,065,000
	03101	20530203	18090000331031	Digitalizer	5,200,000		4,898,400
	03101	20530203	18090000341031	Cartographic instrument	3,452,200		3,251,972
230201				Contruction/Provision of Fixed Assets - General			
23020106				Construction of Dispensary	0	0	21,571,800
		20510517	18090000351044	Construction of Dispensary at Yautare	0		9,420,000
		20531807	18090000361044	Construction of Dispensary at Ribina in	0		12,151,800
23020107		20521105	18090000371045	Construction of One Block of Class r	0		6,594,000
23020116				Construction of Solar Borehole	0	0	3,899,880
		20521110	18090000381043	Construction of Solar Borehole at Jurara	0		1,949,940
		20510514	18090000391043	Construction of Solar Borehole at Tauy	0		974,970
		20531805	18090000401043	Construction of Solar Borehole at Rahar	0		974,970

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Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23020122				Construction of Boundary Pillars/ Right of Ways	20,000,000	0	47,000,000
	03101	20530200	18090000411054	(both inter and intra State, Local Government/District boundaries)	20,000,000		47,000,000
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101	03101	20530200	18090000421084	research and development	5,000,000		4,710,000
23050102	03101	20530200	18090000431085	computer software acquisition	1,341,800		1,263,976
23050103	03101	20530200	18090000441086	monitoring and evaluation	3,000,000		2,826,000
23050104	03101	20530200	18090000451087	anniversaries/celebrations	3,000,000		2,826,000
				CAPITAL EXPENDITURE TOTAL	75,020,000	1,272,971	129,378,445

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MDA:				SEMA	ADMIN CODE	011100800100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23030103	03101	20530200	06130000460361	Rehabilitation / Repairs - Housing	80,839,354		75,360,000
				CAPITAL EXPENDITURE TOTAL	80,839,354	0	75,360,000

**BAUCHI STATE OF NIGERIA
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BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT				ADMIN CODE:			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104	03101	20530200	19130000472004	PURCHASE MOTOR CYCLES	0		942,000
23010105	03101	20530200	1913000048205	PURCHASE OF MOTOR VEHICLES	0		9,420,000
23010112	03101	20530200	19130000492010	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		11,304,000
23010113	03101	20530200	19130000502011	PURCHASE OF COMPUTERS	5,000,000		6,594,000
23010114	03101	20530200	19130000512012	PURCHASE OF COMPUTER PRINTERS	1,500,000		1,413,000
23010115	03101	20530200	19130000522013	PURCHASE OF PHOTOCOPYING MACHINES	800,000		753,600
23010123	03101	20530200	19130000532021	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000		1,884,000
23010125	03101	20530200	19130000542023	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000		1,884,000
23010128	03101	20530200	19130000552026	PURCHASE OF SECURITY EQUIPMENT	2,000,000		1,884,000
23010130	03101	20530200	19130000562028	PURCHASE OF RECREATIONAL FACILITIES	500,000		471,000
23010133	03101	20530200	19130000572031	PURCHASES OF SURVEYING EQUIPMENT	10,000,000		9,420,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			

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BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT

MDA:

UNIT

ADMIN CODE:

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23020101	03101	20530200	19130000582039	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000		56,520,000
				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030104	03101	20530200	19130000592062	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000		942,000
23030121	03101	20530200	19130000602072	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			9,420,000
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050102	03101	20530200	191300006185	COMPUTER SOFTWARE ACQUISITION	10,000,000		28,731,000
				CAPITAL EXPENDITURE TOTAL	94,800,000	0	141,582,600

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70111

MDA:				GOVERNOR'S OFFICE		ADMIN CODE	
						011101300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase/Acquisition of Land	27,000,000	0	40,000,000
	03101	20530200	07130000622001	Purchase of Land in Bauchi	27,000,000		40,000,000
23010109				Purchase of Generator	10,500,000	0	25,000,000
	03101	20530200	07130000632017	Purchase of Generator in the SSG's Office	10,500,000		25,000,000
23010112				Purchase of Office Furniture and Fittings	40,000,000	115,000	65,940,000
	03101	20530204	07130000642010	Furnishing of Emirs Palaces Bauchi	10,000,000		14,130,000
	03101	20530202	07130000652010	Furnishing of Government Guest houses	15,000,000	115,000	47,100,000
	03101	73700000	07130000662010	Furnishing at Liaison Office Abuja	15,000,000		4,710,000
23010113				Purchase of Computers	5,000,000	0	2,407,537
	03101	20530200	07130000672011	Purchase of Computers	5,000,000		2,407,537
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	95,000,000	0	254,710,000
	03101	20530203	07130000682039	Construction of Sharia Headquarters Bauchi	20,000,000		0
	03101	20530210	07130000692039	Construction of Hajj Camp	55,000,000		250,000,000
	03101	70000000	07130000702039	Construction of New Liaison Office Abuja	10,000,000		0
	03101	20530203	07130000712039	Construction of Library in Government House Bauchi	5,000,000		0
	03101	20530203	07130000722039	Construction of Police Station at Dagauda	5,000,000		4,710,000

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MDA:				GOVERNOR'S OFFICE		ADMIN CODE	
						011101300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23020118				Construction / Provision of Infrastructure	0	0	2,200,000,000
	03101	20530200	07130000732052	SDG (Sustainable Dev Goals)	0		1,000,000,000
	03101	20530200	07130000742052	SDG Counterpart Funding (CF)	0		700,000,000
				Special Projects	0		500,000,000
23020127				Construction of ICT Infrastructures	50,000,000	0	180,000,000
	03101	20530203	07130000752059	Construction of ICT Infrastructures (ICT Bureau)	50,000,000		180,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101				Rehabilitation / Repairs of Residential Building	47,000,000	0	127,170,000
	03101	73700000	07130000762060	Abuja Liaison Office and Government Lodge	30,000,000		47,100,000
	03101	20521210	07130000772060	Government Lodge Azare	5,000,000		4,710,000
	03101	20530204	07130000782060	Emir's palaces Bauchi	10,000,000		28,260,000
			07130000792060				0
	03101	20530200	07130000802060	Liaison Office Kaduna	2,000,000		47,100,000
23030121				Rehabilitation / Repairs of Office Buildings	65,000,000	0	58,710,000
	03101	20530200	07130000792073	Improvement of Government House	30,000,000		27,000,000
	03101	20530200	07130000802073	Completion of New Government House	30,000,000		27,000,000
	03101	20530200	07130000812073	Renovavtion of CSC Building	5,000,000		4,710,000
				CAPITAL EXPENDITURE TOTAL	339,500,000	115,000	753,937,537

BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE:70840

MDA:				MUSLIMS PILGRIMS WELFARE BOARD		ADMIN CODE	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
23010112				purchase of office furniture and fittings	15,000,000	0	14,130,000
	03101	20530200	10020000820310	Purchase of Funitures for MPWB Office and Hajj Camp	15,000,000		14,130,000
23010135	03101	20530200	10020000830310	PURCHASE OF SUITCASE	30,000,000		28,260,000
23010113	03101	20530200	10020000840310	Purchase of Computers	600,000		565,200
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				construction / provision of office buildings	20,000,000	0	18,840,000
	03101	20530200	10020000850339	Construction of Office Building in Bauchi Local Govt.	20,000,000		18,840,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				rehabilitation / repairs of office buildings	18,000,000	0	7,826,000
	03101	20530200	10020000860373	Office Building	3,000,000		2,826,000
	03101	20530200	10020000870373	Rehabilitation of Hajj Camp	15,000,000		5,000,000
				CAPITAL EXPENDITURE TOTAL	83,600,000	0	69,621,200

**BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE:70840

MDA:				CHRISTIAN PILGRIMS WELFARE BOARD		ADMIN CODE	
						011103800100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101	03101	20530200	08020000880301	PURCHASE / ACQUISITION OF LAND	0		23,550,000
23010112	03101	20530200	08020000890310	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000		9,420,000
23010113	03101	20530200	08020000900311	PURCHASE OF COMPUTERS	1,000,000		942,000
23010135	03101	20530200	08020000910336	PURCHASE OF SUITCASE	5,000,000		4,710,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	08020000920339	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0		73,476,000
				CAPITAL EXPENDITURE TOTAL	16,000,000	0	112,098,000

BAUCHI STATE OF NIGERIA
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MDA:		OFFICE OF THE CHIEF OF STAFF			FUNCTIONAL CODE:70111		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Proposed Estimates 2018
2					₦	₦	₦
23020118				Construction / Provision of Infrastructure	2,500,000,000	1,530,500,000	2,402,100,000
	03101	20530200	09130000932052	FGN Social Investment Programme	2,500,000,000	1,530,500,000	2,355,000,000
	03101	20530200	09130000942052	Counterpart Funding (Social Investment	0	0	47,100,000
				CAPITAL EXPENDITURE TOTAL	2,500,000,000	1,530,500,000	2,402,100,000

**BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE:70840

MDA: MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS				ADMIN CODE 011118400100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010129				purchase of industrial equipment	10,000,000	0	942,000
	03101	20530200	38020000950327	Procurement of Slashing Machine Bauchi, BH.LGA.	10,000,000		942,000
				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	27,000,000	0	25,434,000
	03101	20511400	38020000960339	Construction of office Building Misau, Misau LGA	27,000,000		25,434,000
23020118				Construction / Provision of Infrastructure	35,000,000	0	32,970,000
	03101	20511400	38020000970352	Construction/provision of Infrastructure Misau, Misau LGA.	10,000,000		9,420,000
	03101	20521219	38020000980352	Construction/provision of Infrastructure Azare/Tsakuwa/Kofar	10,000,000		9,420,000
	03101	20530200	38020000990352	Construction/Provision of Infrastructure Dan Amar "B" Bauchi,	15,000,000		14,130,000
23020126				construction/provision of cemeteries	23,000,000	0	21,666,000
	03101	20530200	38020001000358	Construction and Provision of Cemeteries	23,000,000		21,666,000
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050103	03101	20530200	38020001010387	monitoring and evaluation	3,000,000		2,826,000
				CAPITAL EXPENDITURE TOTAL	98,000,000	0	83,838,000

**BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70111

MDA:				BAUCHI STATE HOUSE OF ASSEMBLY		ADMIN CODE	
						011200300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105	03101	20530206	16130001020405	purchase of motor vehicles	15,000,000		14,130,000
23010112	03101	20530206	16130001030410	Purchase of Office Furniture and Fittings	15,000,000		14,130,000
23010113	03101	20530206	16130001040411	Purchase of Computers	10,000,000	42,000	9,420,000
23010115	03101	20530206	16130001050413	purchase of photocopying machines	5,000,000		4,710,000
23010118	03101	20530206	16130001060416	purchase of scanners	2,000,000		1,884,000
23010123	03101	20530206	16130001070421	purchase of fire fighting equipment	5,000,000		4,710,000
23010125	03101	20530206	16130001080423	purchase of library books & equipment	11,000,000		10,362,000
23010128	03101	20530206	16130001090426	purchase of security equipment	12,000,000		11,304,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020102	03101	20530206	16130001100440	Construction/Provision of Residential Buildings	100,000,000		94,200,000
23020101	03101	20530206	16130001110439	Construction / Provision of Office Buildings	20,000,000		1,884,000
23020104	03101	20530206	16130001120442	construction / provision of housing	15,000,000		14,130,000
23020111	03101	20530206	16130001130447	Construction / Provision of Libraries	5,000,000		4,710,000
23020118				Construction / Provision of Infrastructure	434,000,000	169,720,000	408,828,000
	03101	20530100	16130001140452	Provision of Infrastructure in Aikaleri LGA Constituencies	28,000,000	10,670,000	26,376,000
	03101	20530200	16130001150452	Provision of Infrastructure in Bauchi LGA Constituencies	28,000,000	10,480,000	26,376,000
	03101	20530300	16130001160452	Provision of Infrastructure in Bogoro LGA Constituencies	14,000,000	5,240,000	13,188,000

BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

FUNCTIONAL CODE:70111

MDA:				BAUCHI STATE HOUSE OF ASSEMBLY		ADMIN CODE	
						011200300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530600	16130001170452	Provision of Infrastructure in Dass LGA Constituencies	14,000,000	6,240,000	13,188,000
	03101	20510400	16130001180452	Provision of Infrastructure in Dambam LGA Constituencies	14,000,000	5,240,000	13,188,000
	03101	20510500	16130001190452	Provision of Infrastructure in Darazo LGA Constituencies	28,000,000	12,030,000	26,376,000
	03101	20510800	16130001200452	Provision of Infrastructure in Ganjuwa LGA Constituencies	28,000,000	11,280,000	26,376,000
	03101	20520700	16130001210452	Provision of Infrastructure in Gamawa LGA Constituencies	28,000,000	12,030,000	26,376,000
	03101	20520900	16130001220452	Provision of Infrastructure in Giade LGA Constituencies	14,000,000	5,240,000	13,188,000
	03101	20521000	16130001230452	Provision of Infrastructure in Itas-Gadai LGA Constituencies	14,000,000	5,840,000	13,188,000
	03101	20521100	16130001240452	Provision of Infrastructure in Jama'are LGA Constituencies	14,000,000	5,880,000	13,188,000
	03101	20521200	16130001250452	Provision of Infrastructure in Katagum LGA Constituencies	28,000,000	10,880,000	26,376,000
	03101	20531300	16130001260452	Provision of Infrastructure in Kiri LGA Constituencies	14,000,000	5,240,000	13,188,000
	03101	20511400	16130001270452	Provision of Infrastructure in Misau LGA Constituencies	28,000,000	10,360,000	26,376,000
	03101	20511500	16130001280452	Provision of Infrastructure in Ningi LGA Constituencies	28,000,000	10,880,000	26,376,000
	03101	20521600	16130001290452	Provision of Infrastructure in Shira LGA Constituencies	28,000,000	10,880,000	26,376,000
	03101	20531700	16130001300452	Provision of Infrastructure in T/Barewa LGA Constituencies	14,000,000	5,240,000	13,188,000
	03101	20531800	16130001310452	Provision of Infrastructure in Toro LGA Constituencies	28,000,000	10,830,000	26,376,000
	03101	20511900	16130001320452	Provision of Infrastructure in Warji LGA Constituencies	14,000,000	5,240,000	13,188,000
	03101	20522000	16130001330452	Provision of Infrastructure in Zaki LGA Constituencies	28,000,000	10,000,000	26,376,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121	03101	20530206	16130001340473	Rehabilitation / Repairs of Office Buildings	140,000,000		94,200,000
CAPITAL EXPENDITURE TOTAL					789,000,000	169,762,000	688,602,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70111

BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION				ADMIN CODE		101200400100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112	03101	20530218	49130001350410	Purchase of Office Furniture and Fittings	3,000,000	276,000	942,000
23010113	03101	20530218	49130001360411	Purchase of Computers	1,025,734		288,252
23010114	03101	20530218	49130001370412	Purchase of Computer Printers	100,000		141,300
23010115	03101	20530218	49130001380413	Purchase of Photocopying Machines	250,000		376,800
23010117	03101	20530218	49130001390415	Purchase of Shredding Machines	80,000		0
23010118	3101	20530219	49130001400416	Purchase of Scanner	0		75,360
23010119	03101	20530218	49130001410417	Purchase of Power Generating Set	2,500,000		2,355,000
23010125	03101	20530218	49130001420423	Purchase of Library Books & Equipment	2,000,000		1,884,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530218	49130001430439	Construction / Provision of Office Buildings	100,000,000		44,274,000
23020125	03101	20530218	49130001440457	Construction of Power Generating Plant House	1,000,000		942,000
				CAPITAL EXPENDITURE TOTAL	109,955,734	276,000	51,278,712

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70820

MDA: MINISTRY OF INFORMATION, TOURISM AND CULTURE				ADMIN CODE 012300100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010107	03101	20530203	31020001450107	Purchase of Trucks	4,000,000		0
23010112	03101	20530203	31020001460110	Purchase of Office Furniture and Fittings	2,000,000		942,000
23010113				purchase of computers	500,000	0	282,600
	03101	20530203	31020001470111	Purchase of 7 set of Computer at MOI Hqts. Bauchi. (Dan'iya ward)	500,000		282,600
23010114				purchase of computer printers	500,000	0	2,826,000
	03101	20530203	31020001480112	Purchase of 7 set of A4 & A3 Printers at MOI Hqts. Bauchi. (Dan'iya ward)	500,000		2,826,000
23010118				purchase of scanners	250,000	0	0
	03101	20530203	31020001490116	Purchase of 7 Scanners at MOI Hqts. Bauchi. (Dan'iya ward)	250,000		0
23010119				purchase of power generating set	15,000	0	0
	03101	20530203	31020001500117	Purchase of 2 power Generating set at MOI Hqts Bauchi. (Dan'iya ward)	15,000		0
23010129				Purchase of Industrial Equipment	4,000,000	0	6,594,000
	03101	20530203	31020001510127	Purchase of complete set of Editing Machine for Film/Cinema Unit at Hqts.	2,000,000		942,000
	03101	20530203	31020001520127	Purchase of Technical Tools/Equipment. (Dan'iya ward)	1,000,000		942,000
	03101	20530203	31020001530127	Purchase of Art Production Tools/Equipment. (Dan'iya ward)	1,000,000		4,710,000
23010132				Purchase of Security Equipment	5,000,000		2,826,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70820

MDA: MINISTRY OF INFORMATION, TOURISM AND CULTURE				ADMIN CODE 012300100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20510208	31020001540139	Construction / Provision of Office Buildings	5,000,000		0
23020102	03101	20530200	31020001550140	Construction / Provision of Residential Buildings	5,000,000		0
23020118				Construction / Provision of Infrastructure	617,750,000	0	789,544,000
	03101	20532016	31020001560152	Provision of Digital Studio/Equipment at BATV Hqts. Bauchi. (Miri ward)	350,000,000		565,200,000
	03101	20530203	31020001570152	Provision of Digital Studio/Equipment at BRC Hqts. Bauchi (Dan'iya ward)	100,000,000		47,100,000
	03101	20530203	31020001580152	Construction/Provision of Office Building for proposed Government	20,000,000		18,840,000
	03101	20520200	31020001590152	Provision of 2 (20KVA) Transmitters, Studios and Generators at Azare	51,750,000		23,550,000
	03101	20530103	31020001600152	Redeployment of Wikki Wrm Spring & Beach	2,000,000		0
	03101	20510806	31020001610152	Consultancy Services	10,000,000		4,710,000
	03101	20510203	31020001620152	Improvement of Museum & Open-Air theater	12,000,000		100,000,000
	03101	20510806	31020001630152	Development of Amusement Park	5,000,000		4,710,000
	03101	20510203	31020001640152	Feasibility Study of Tourism Developme	10,000,000		4,710,000
	03101	20510806	31020001650152	Construction of Earth Dams at Sumo Park	2,000,000		1,884,000
	03101	20530103	31020001660152	Construction of Earth Dams at Yankari G.R	2,000,000		0
	03101	20530103	31020001670152	Upgrading of Tracks route and cut line at Yankari Game Reserve	4,000,000		1,884,000
	03101	20510806	31020001680152	Upgrading of Tracks at Sumo Wild Life Park	2,000,000		942,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70820

MDA: MINISTRY OF INFORMATION, TOURISM AND CULTURE				ADMIN CODE 012300100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530103	31020001690152	Construction of new bridge at Yankari GR	10,000,000		9,420,000
	03101	20510806	31020001700152	Extension of Holding Area Sumo pack	2,000,000		942,000
	03101	20510806	31020001710152	Maintenance of K/Madaki Access Road Sumu	5,000,000		1,884,000
	03101	20510806	31020001720152	Construction of Artificial Salt Licks Sumu	2,000,000		942,000
	03101	20510806	31020001730152	Veterinary Drugs Equipment and Animal Feed	5,000,000		0
	03101	20510806	31020001740152	Construction of Animal Dip	1,000,000		942,000
	03101	20510806	31020001750152	Construction of Guest restaurant	5,000,000		1,884,000
	03101	20510806	31020001760152	Land Scarping	2,000,000		0
	03101	20510806	31020001770152	Main HOSTEL Block and Chalets	15,000,000		0
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	6,000,000	0	5,652,000
	03101	20521216	31020001780173	Rehabilitation/Repair of Office Building at Azare (Nasarawa 'A')	2,000,000		1,884,000
	03101	20511411	31020001790173	Rehabilitation/Repair of Office Building at Misau (Kukadi South)	2,000,000		1,884,000
	03101	20511514	31020001800173	Rehabilitation/Repair of Office Building at Ningi (Ningi East)	2,000,000		1,884,000
23030102				rehabilitation / repairs - electricity	100,000	0	0
	03101	20530203	31020001810161	Rehabilitation/Repair of Electricity at Hqts Bauchi. (Dan'iya ward)	100,000		0
23030110				rehabilitation / repairs - libraries	500,000	0	471,000
	03101	20530203	31020001820167	Bauchi. (Dan'iya ward)	500,000		471,000
23030125				rehabilitation/repairs- power generating plants	250,000	0	0

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70820

MDA: MINISTRY OF INFORMATION, TOURISM AND CULTURE					ADMIN CODE 012300100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530203	310200018377	Rehabilitation/Repair of Power Generating Plant at MOI Hqts Bauchi.	250,000		0
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101	03101	20530203	31020001840185	Research and Development	2,500,000		1,413,000
23050103	03101	20530203	31020001850187	Monitoring and Evaluation	500,000		471,000
				CAPITAL EXPENDITURE TOTAL	653,865,000	0	811,021,600

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70131

MDA:				OFFICE OF THE HEAD OF CIVIL SERVICE		ADMIN CODE	
						012500100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				Purchase of Office Furniture and Fittings	20,000,000	0	18,840,000
	03101	20530208	30130001862010	Purchase of Office Furniture and Fittings at OHCS	20,000,000		18,840,000
23010113				purchase of computers	0	0	1,884,000
	03101	20530208	30130001872011	Purchase of Computer at OHCS			1,884,000
23010114				purchase of computer printers	1,000,000	0	942,000
	03101	20530208	30130001882012	Purchase of Compute Printers at OHCS	1,000,000		942,000
23010115				purchase of photocopying machines	2,000,000	0	1,884,000
	03101	20530208	30130001892013	Purchase of Photocopy Machine at OHCS	2,000,000		1,884,000
23010118				purchase of scanners	2,000,000	0	1,884,000
	03101	20530208	30130001902016	Purchase of Scanner at OHCS	2,000,000		1,884,000
23010119				purchase of power generating set	3,000,000	0	2,826,000
	03101	20530208	30130001912017	Purchase of Power Generating Set at OHCS	3,000,000		2,826,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	160,000,000	0	162,024,000
	03101	20530208	30130001922039	Buildings at OHCS	150,000,000		94,200,000
	03101	20530208	30130001932039	Secretariate	10,000,000		19,782,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70131

MDA:				OFFICE OF THE HEAD OF CIVIL SERVICE		ADMIN CODE	
						012500100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530208	30130001942039	Parameter fencing of AUS Bauchi	0		48,042,000
23020114				Construction / Provision of Roads	15,000,000	0	47,100,000
	03101	20530208	30130001952050	Construction/Provision of Roads at OHCS	15,000,000		47,100,000
23020118				Construction / Provision of Infrastructure	656,691	0	2,826,000
	03101	20530208	30130001962052	Provision of solar power for inter-come at AUS Bauchi	656,691		2,826,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	0	0	56,520,000
	03101	20530213	30130001972073	Rehabilitation of Techno Buildings at Adamu Jumba Road Bauchi	0		9,420,000
	03101	20530219	30130001982073	Rehabilitation of Buildings at CABS Azare	0		47,100,000
230501				ACQUISITION OF NON TANGIBLE ASSETS			0
23050103	03101	20530203	30130001992087	Monitoring and Evaluation	0		9,420,000
CAPITAL EXPENDITURE TOTAL					203,656,691	0	306,150,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70112

MDA: OFFICE OF STATE AUDITOR GENERAL				ADMIN CODE 014000100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	21130002001639	construction / provision of office buildings	49,737,372		47,100,000
23010106	03101	20530200	21130002011606	purchase of vans	20,000,000		18,840,000
23010112	03101	20530200	21130002021610	purchase of office furniture and fittings	10,000,000		11,304,000
2305				other capital projects			0
230501				acquisition of non tangible assets			0
23050102	03101	20530200	21130002031686	computer software acquisition	15,000,000		16,956,000
				CAPITAL EXPENDITURE TOTAL	94,737,372	0	94,200,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

MDA: GOVERNMENT					FUNCTIONAL CODE:70112 ADMIN CODE 014000200100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2302				construction / provision			
230201				assets - general			
23020101				construction / provision of office buildings	60,000,000	0	56,520,000
	03101	20530200	21130002041639	Bauchi	10,000,000		9,420,000
	03101	20511500	21130002051639	Ningi	10,000,000		9,420,000
	03101	20530600	21130002061639	Dass	10,000,000		9,420,000
	03101	20511400	21130002071639	Misau	10,000,000		9,420,000
	03101	20521200	21130002081639	Katagum	10,000,000		9,420,000
	03101	20521100	21130002091639	Jama'are	10,000,000		9,420,000
				CAPITAL EXPENDITURE TOTAL	60,000,000	0	56,520,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70131

MDA:				CIVIL SERVICE COMMISSION				ADMIN CODE		014700100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018			
2					₦	₦	₦			
2				EXPENDITURES						
23				CAPITAL EXPENDITURE						
2302				construction / provision						
230201				construction / provision of fixed assets - general						
23020105				construction / provision of water facilities	3,000,000	0	2,355,000			
	03101	20530200	30130002102043	Drilling of Borehole [Well]	1,500,000		471,000			
	03102	20530200	30130002112043	Overhead tank of 500,000.00 Gallons.	1,500,000		1,884,000			
2305				OTHER CAPITAL PROJECTS			0			
230501				ACQUISITION OF NON TANGIBLE ASSETS			0			
23050102	03101	20530200	30130002122086	computer software acquisition	4,000,000		4,521,600			
				CAPITAL EXPENDITURE TOTAL	7,000,000	0	6,876,600			

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

MDA: LOCAL GOVERNMENT SERVICE COMMISSION				Functional Code Admin Code		70131 014700200100	
Economic Code	Fund Code	Programme Code	Geo Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June, 2017	Approved Estimates 2018
2					₦	₦	₦
230101				PURCHASE OF FIXED ASSETS GENERAL			
23010112	03101	20530200	30130002132010	Purchase of Office Furniture and Fittings			3,108,600
	03101	20530200	30130002142010	Purchase of Visitors Chairs (Dan'iya Ward)			2,072,400
	03101	20530200	30130002152010	Purchase of Conference Hall Table (Dan'iya Ward)			235,500
	03101	20530200	30130002162010	Extension (Dan'iya Ward)			800,700
23010113				Purchase of Computer			800,700
	03101	20530200	30130002172011	(Dan'iya Ward)			800,700
2301014				Purchase of Computer Printers			235,500
	03101	20530200	30130002182012	Purchase of 2 Printers (Dan'iya Ward)			235,500
23010115				Purchase of Photocopy Machines			565,200
	03101	20530200	30130002192013	Purchase of 2 Photocopy Machines (Dan'iya Ward)			565,200
23010117				Purchase of Shredding Machine			94,200
	03101	20530200	30130002202015	(Dan'iya Ward)			94,200
23010118				Purchase of Scanners			141,300
	03101	20530200	30130002212016	Purchase of 3 Scanners (Dan'iya Ward)			141,300
23010119				Purchase of Power Generating Sets			1,884,000
	03101	20530200	30130002222017	Purchase of 60 (KVA) Power Generating Sets (Dan'iya Ward)			1,884,000
23010132				Purchase of Security Equipments			471,000
	03101	20530200	30130002232026	Purchase of Security Equipments (Dan'iya Ward)			471,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

Functional Code **70131**

MDA: **LOCAL GOVERNMENT SERVICE COMMISSION**

Admin Code **014700200100**

Economic Code	Fund Code	Programme Code	Geo Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June, 2017	Approved Estimates 2018
2					₦	₦	₦
230201				CONSTRUCTION/PROVISION OF FIXED ASSET GEN.			
23020127				Construction of ICT Infrastructures			12,509,760
	03101	20530200	30130002242059	(Dan'iya Ward)			3,127,440
	03101	20530200	30130002252059	(Dan'kade Ward)			3,127,440
	03101	20530200	30130002262059	Const. of ICT Infrastructures at Misau LGA (Kukadi South)			3,127,440
	03101	20530200	30130002272059	Const. of ICT Infrastructures at Matsango Ward			3,127,440
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050102				Computer Software Acquisition			942,000
	03101	20530200	30130002282086	Acquisition of Web Site and E-mail Saver			942,000
				CAPITAL EXPENDITURE TOTAL			20,752,260

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

MDA:				STATE INDEPENDENT ELECTORAL COMMISSION		ADMIN CODE	
						014800100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				<i>CAPITAL EXPENDITURE</i>			
2301				<i>FIXED ASSETS PURCHASED</i>			
230101				<i>PURCHASE OF FIXED ASSETS - GENERAL</i>			
23010104				purchase motor cycles	5,990,000	0	47,100,000
	03101	20530200	05130002290104	48 Motorcycles for BASIEC Headquarters	5,750,000		47,100,000
	03101	20530200	05130002300104	2 for Bauchi LGA	240,000		0
23010105				purchase of motor vehicles	30,000,000	0	47,100,000
	03101	20530200	05130002310105	Hilux for Headquarters	30,000,000		47,100,000
23010108				purchase of buses	40,000,000	0	28,260,000
	03101	20530200	05130002320108	Headquarters	24,000,000		28,260,000
	03101	20510108	05130002330108	Misau Senatorial Zone	8,000,000		0
	03101	20521200	05130002340108	Katagum Senatorial Zone	8,000,000		0
23010132	03101	20530200	05130002350126	purchase of security equipment	80,000,000		0
23010112	03101	20530200	05130002360110	purchase of Office Furniture and Fittings	40,000,000		28,260,000
23010113	03101	20530200	05130002370111	Purchase of Computers	600,000		0
23010114	03101	20530200	05130002380112	Purchase of Computer Printers	300,000		0
23010115	03101	20530200	05130002390113	purchase of photocopying machines	1,500,000		0
23010118	03101	20530200	05130002400116	Purchase of Scanners	1,500,000		0
23010119	03101	20530200	05130002410117	Purchase of Power Generating Set	5,000,000		0
23010123	03101	20530200	05130002420121	purchase of fire fighting equipment	250,000		0
2302				<i>CONSTRUCTION / PROVISION</i>			
230201				<i>FIXED ASSETS - GENERAL</i>			
23020101				buildings	52,860,000	0	42,390,000
	03101	20510108	05130002430139	Office Building in Misau	17,000,000		14,130,000
	03101	20530200	05130002440139	Office Building in Bauchi LGA	18,860,000		14,130,000
	03101	20521200	05130002450139	Office Building in Katagum LGA	17,000,000		14,130,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

MDA: **STATE INDEPENDENT ELECTORAL COMMISSION** **ADMIN CODE** 014800100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				FIXED ASSETS - GENERAL			
23030121				buildings	20,000,000	0	28,260,000
	03101	20530200	05130002460173	Headquarters	20,000,000		28,260,000
23020118				Infrastructure	1,200,000,000	0	1,200,000,000
	03101	20530200	05130002470152	Election Projects	1,200,000,000		1,200,000,000
				CAPITAL EXPENDITURE TOTAL	1,478,000,000	0	1,421,370,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA:				MIN. OF AGRIC. & NATURAL RESOURCES	ADMIN CODE	021500100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101	03101	20530203	40010002480601	at Tirwun	5,000,000		4,710,000
23010104	03101	20530203	40010002490604	Purchase of Motorcycle	3,000,000		0
23010112	03101	20530203	40010002500610	fittings	2,000,000		0
23010119	03101	20530203	40010002510617	purchase of power generating set	3,500,000		0
23010127				Purchase of Agricultural Equipment	222,900,000	0	1,150,720,000
	03101	20530203	40010002520625	Purchase of 1000 Units of Small Tractors and Implements	65,000,000		1,000,000,000
	03101	20530203	40010002530625	Refurbishing of 28 units of Assorted Tractors for MANR	35,000,000		65,940,000
	03101	20530203	40010002540625	Purchase of Ox-Plough & Bulls for Distribution on loan to 200 Small Scale	30,000,000		0
	03101	20530203	40010002550625	Outstanding Payment for the Purchase of 22Nos. MF Tractors	15,000,000		9,231,600
	03101	20530203	40010002560625	Purchase of Mini Tractors for Youth Empowerment	20,000,000		0
	03101	20530200	40010002570625	Purchase of automatic syringes for MAR&NR	2,400,000		2,355,000
	03101	20530200	40010002580625	Purchase of automatic syringe needles for MAR&NR	300,000		282,600
	03101	20530200	40010002590625	MAR&NR	800,000		282,600
	03101	20530200	40010002600625	Purchase of Knapsack for MAR&NR	600,000		0
	03101	20530200	40010002610625	Purchase of first aid box for MAR&NR	300,000		0
	03101	20530200	40010002620625	MAR&NR	300,000		0
	03101	20530200	40010002630625	Purchase of AI kits for MAR&NR	20,000,000		37,680,000
	03101	20530200	40010002640625	Purchase of livestock supplementary feeds for ALDO Bauchi	15,000,000		18,840,000
	03101	20530200	40010002650625	Purchase of supplementary feeds for ALDO Azare	1,200,000		14,130,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA:				MIN. OF AGRIC. & NATURAL RESOURCES	ADMIN CODE	021500100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20521215	40010002660625	MAR&NR	2,000,000		565,200
	03101	20530200	40010002670625	Purch. Of feeds for govt. liv. Farms	15,000,000		1,413,000
23010129	03101	20530200	40010002680627	Purchase of Industrial Equipment	50,000,000		0
23010132	03101	20530200	40010002690634	purchase of security equipment	3,000,000		0
23010139	03101	20530200	40010002700637	Purchase of Livestock	30,000,000		28,260,000
23010140				Purchase of Fertilizer/Agrochemicals	2,033,000,000	797,568,000	1,120,576,000
	03101	20530203	40010002720638	Purchase of 15,000 Metric Tones of Assorted Fertilizer.	1,000,000,000		1,000,000,000
	03101	20530203	40010002730638	Purchase of Fertilizer for growth enhancement support by State	800,000,000	797,568,000	0
	03101	20530203	40010002740638	Outstanding Payment to Al-Yuma Ventures for the Supply of UREA	195,000,000		47,100,000
	03101	20530203	40010002750638	Purchase of Pest Control Chemicals	20,000,000		56,520,000
	03101	20530200	40010002760638	Purchase of Agro-chemicals for MAR&NR	5,000,000		4,710,000
	03101	20530216	40010002770638	Purchase of Wildlife and forestry equipment	10,000,000		9,420,000
	03101	20530216	40010002780638	Forest and Game reserve patrol activities	3,000,000		2,826,000
2302				CONSTRUCTION / PROVISION			0
230201				FIXED ASSETS - GENERAL			0
23020101	03101	20530203	40010002790639	Buildings	10,000,000		0
23020111	03101	20530203	40010002800647	Libraries	0		4,710,000
23020113				Agricultural Facilities	646,200,000	0	5,804,585,800
	03101	20530203	40010002810649	Resuscitation of Groundnut Production in the State			47,100,000
	03101	20530203	40010002820649	Commercial Agricultural Credit Scheme (CACS)	0		5,000,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA:		MIN. OF AGRIC. & NATURAL RESOURCES			ADMIN CODE		021500100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
				FEDERAL GOVERNMENT PROJECT			0
	03101	20530203	40010002830649	Accelerated Agric. Development Scheme	0		471,000,000
	3101	20530204	40010002890649	Youth and Women Empowerment in forestry and wildlife.	10,000,000		0
	3101	20530200	40010002900649	Gubi Fish farm revolving Fund	5,000,000		5,652,000
	3101	20530200	40010002910649	Dry Season Farming for Youth empowerment	10,000,000		18,840,000
	3101	20530200	40010002920649	Anchor Borrowers Programme	500,000,000		18,840,000
	3101	20530200	40010002930649	Youth and Women empowerment on Poutry in Bauchi state	10,000,000		14,130,000
	3101	20530200	40010002940649	Youth and women empowerment on small Ruminants	10,000,000		9,420,000
	03101	20530216	40010002950649	Stock route General	5,000,000		0
	03101	20530200	40010002960649	Const. of S/borehole at Gubi D/Farm	10,000,000		9,420,000
	03101	20511502	40010002970649	Construction of hand pump in grazing reserve, Darazo	5,000,000		0
	03101	20521611	40010002980649	Provision of 50ha.grazing pasture at Udubo	5,000,000		0
	03101	20511502	40010002990649	Const. of S/borehole at Darazo LIBC	6,000,000		9,420,000
	03101	20510519	40010003000649	Const. of S/borehole at Madangala Liv. Farm	6,000,000		9,420,000
	03101	20511403	40010003010649	Const. of s/powered water in MSA S/Farm	5,000,000		9,420,000
	03101	20521611	40010003020649	Prov. of 5ha. Grazing pasture at Udubo	5,000,000		4,710,000
	03101	20510517	40010003030649	Prov. of 10ha. Grazing pasture at Gubi	5,000,000		4,710,000
	03101	20521212	40010003040649	Prov. of 3ha. Grazing pasture at Madangala	2,000,000		2,826,000
	3101	20530216	40010003050649	Construction of surveillance Station and Loading Rump at M/L/Katagum			6,123,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

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

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	3101	20530216	40010003060649	Construction of surveillance Station and Loading Rump at Alkalari C/Market			6,123,000
	3101	20521215	40010003070649	Construction of surveillance Station and Loading Rump at Azare C/Market			6,123,000
	3101	20520700	40010003080649	Construction of surveillance Station and Loading Rump at Gamawa			6,123,000
	3101	20510800	40010003090649	Construction of surveillance Station and Loading Rump at Soro C/Market			6,123,000
	3101	20510800	40010003100649	Construction of surveillance Station and Loading Rump at Gadan Maiwa			4,710,000
	3101	20531805	40010003110649	Construction of surveillance Station and Loading Rump at Nabardo			4,710,000
	3101	20521100	40010003120649	Construction of surveillance Station and Loading Rump at Jamaare			4,710,000
	3101	20530203	40010003130649	Construction of veterinary Hospitals at Bauchi			59,840,000
	3101	20520900	40010003140649	Construction of veterinary clinic at Giade			14,130,000
	3101	20511907	40010003150649	Construction of veterinary clinic at Warji			14,130,000
	3101	20530301	40010003160649	Construction of veterinary at Bogoro			14,130,000
	03101	20530203	40010003170649	Agricultural Facilities	25,000,000		0
				LAND MAPPING/WATER MANAGEMENT (DERMACATION OF FARM TRAINING CENTRES) AT			
	03101	20530210	40010003180649	Durum Model Farm Training Centre	100,000		188,400
	03101	20521611	40010003190649	Kilbori Model Farm Training Centre	100,000		188,400
	03101	20521213	40010003200649	Madara Model Farm Training Centre	100,000		188,400
	03101	20520718	40010003210649	Wabu Model Farm Training Centre	100,000		188,400
	03101	20511404	40010003220649	Alhajiri Model Farm Training Centre	100,000		188,400
	03101	20510508	40010003230649	Lanzai Model Farm Training Centre	100,000		188,400

BAUCHI STATE OF NIGERIA

**APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

MDA:				MIN. OF AGRIC. & NATURAL RESOURCES	ADMIN CODE	021500100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20521110	40010003240649	Jurara Model Farm Training Centre	100,000		188,400
	03101	20511907	40010003250649	Warji Model Farm Training Centre	100,000		188,400
	03101	20531805	40010003260649	Rahma Model Farm Training Centre	100,000		188,400
	03101	20530109	40010003270649	Gokaru Model Farm Training Centre	100,000		188,400
	03101	20530608	40010003280649	Dass Model Farm Training Centre	100,000		188,400
	03101	20531709	40010003290649	Kardam Model Farm Training Centre	100,000		188,400
	03101	23050203	40010003300649	Rural Finance (CF)	15,000,000		14,130,000
	03101	20510816	40010003310649	Construction of Indoor Fish Hatchery	6,000,000		6,312,000
2303				REHABILITATION / REPAIRS			
230301				FIXED ASSETS - GENERAL			
23030112				Agricultural Facilities	178,000,000	0	316,660,000
	03101	20530205	40010003320669	Security, Store at Bauchi	5,000,000		0
	03101	20521609	40010003330669	Fencing of Zigau Fish Pond	1,000,000		942,000
	03101	20510816	40010003340669	at Gubi	10,000,000		6,594,000
	03101	20530210	40010003350669	Rehabilitation of Durum Farm Service Centres	10,000,000		9,420,000
	03101	20510502	40010003360669	Rehabilitation of Darazo Farm Service Centres	10,000,000		18,840,000
	03101	20511404	40010003370669	Rehabilitation of Alhajiri Farm Service Centres	10,000,000		18,840,000
	03101	20521611	40010003380669	Rehabilitation of Kilbori Farm Service Centres	10,000,000		18,840,000
	3101	20531805	40010003390669	Rehabilitation and upgrading of Rahama farm service centre	10,000,000		0
	03101	20530200	40010003400669	Rehabilitation of Bauchi Silo Complex	5,000,000		4,710,000
	03101	20531710	40010003410669	Rehabilitation of Boto Silo Complex	10,000,000		16,014,000
	03101	20521215	40010003420669	Rehabilitation of Azare Silo Complex	8,000,000		10,362,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

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

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
	03101	20531812	40010003430669	Rehabilitation of Toro Area Veterinary Office	8,000,000		7,536,000
	3101	20530216	40010003440669	Rehabilitation of fertilizer store at Liman Katagum	5,000,000		6,594,000
	3101	20531812	40010003450669	Rehabilitation of Toro area veterinary Office	8,000,000		14,130,000
	3101	20520700	40010003460669	Rehabilitation of Gamawa area veterinary Office	7,000,000		14,130,000
	3101	20511500	40010003470669	Rehabilitation of Ningi area veterinary Office	7,000,000		14,130,000
	3101	20510500	40010003480669	Rehabilitation of Darazo area veterinary Office	7,000,000		14,130,000
	3101	20530216	40010003490669	Rehabilitation and maintenance of Patrol Trucks	5,000,000		4,710,000
	3101	20531817	40010003500669	Rehabilitation/const. of rangers outpost at Yuga	5,000,000		
	3101	20511504	40010003510669	Rehabilitation/const. of rangers outpost at Burra	3,000,000		
	3101	20511504	40010003520669	Rehabilitation/const. of rangers outpost at S/Gari	3,000,000		
	3101	20510500	40010003530669	Renovation of livestock farm structure at Darazo	3,000,000		4,710,000
	3101	20521212	40010003540669	Renovation of livestock farm structure Madangala	3,000,000		4,710,000
	3101	20530604	40010003550669	Renovation of poultry house at Misau	5,000,000		4,710,000
	3101	20510816	40010003560669	Renovation of livestock farm structure at Gubi	5,000,000		4,710,000
	3101	20531812	40010003570669	Restocking of Poultry farm at ALDO Toro	0		3,768,000
	3101	20510816	40010003580669	Fencing of Gubi Dairy Farm	0		14,130,000
	3101	20530200	40010003590669	Rehabilitation of Green House, Creating of Plant Nursery and	0		100,000,000
	03101	20531816	40010003600669	Rehabilitation of fertilizer store at Zalau	5,000,000		0
	03101	20531802	40010003610669	Rehabilitation of fertilizer store at Gumau	5,000,000		0
	03101	20531811	40010003620669	Rehabilitation of fertilizer store at Liman Katagum	5,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA:				MIN. OF AGRIC. & NATURAL RESOURCES		ADMIN CODE	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Proposed Estimates 2018
2					₦	₦	₦
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL			0
23040101				Tree Planting	29,900,000	0	0
	03101	20521202	40010003630680	Azare Nursery	1,000,000		
	03101	20521107	40010003640680	Jama'are Nursery	1,000,000		
	03101	20510502	40010003650680	Darazo Nursery	1,000,000		
	03101	20511400	40010003660680	Misau Nursery	1,000,000		
	03101	20530200	40010003670680	Bauchi Nursery	1,000,000		
	03101	20531300	40010003680680	Kirfi Nursery	1,000,000		
	03101	20510500	40010003690680	Darazo (Woodlots, Economic Trees)	1,000,000		
	03101	20511400	40010003700680	Misau (Woodlots, Economic Trees)	1,000,000		
	03101	20530200	40010003710680	Katagum (Woodlots, Economic Trees)	1,000,000		
	03101	20522000	40010003720680	Zaki (Shelter Belt)	1,000,000		
	03101	20520700	40010003730680	Gamawa (Shelter Belt)	1,000,000		
	03101	20521600	40010003740680	Shira (Shelter Belt)	0		
	03101	20521100	40010003750680	Jama'are (Shelter Belt)	1,000,000		0
	03101	20521000	40010003760680	Itas/Gadai (Shelter Belt)	0		
	03101	20522000	40010003770680	Katagum (Shelter Belt)	1,000,000		
	03101	20511500	40010003780680	Ningi (River Bank Plantation)	600,000		
	03101	20530600	40010003790680	Dass (River Bank Plantation)	0		
	03101	20510800	40010003800680	Ganjuwa (River Bank Plantation)	600,000		
	03101	20511900	40010003810680	Warji (River Bank Plantation)	600,000		
	03101	20531800	40010003820680	Toro (River Bank Plantation)	600,000		
	03101	20530200	40010003830680	Bauchi (Orchard Plantation)	500,000		
	03101	20530101	40010003840680	Alkalari (Orchard Plantation)	500,000		

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

MDA: MIN. OF AGRIC. & NATURAL RESOURCES					FUNCTIONAL CODE:70421 ADMIN CODE 021500100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20531300	40010003850680	Kirfi (Orchard Plantation)	500,000		
	03101	20521700	40010003860680	T/Balewa (Orchard Plantation)	500,000		
	03101	20530301	40010003870680	Bogoro (Orchard Plantation)	500,000		
	03101	20521006	40010003880680	Gadau (Forest Reserve)	1,000,000		
	03101	20521005	40010003890680	Buzuzu (Forest Reserve)	0		
	03101	20521213	40010003900680	Dugunde (Forest Reserve)	1,000,000		
	03101	20530200	40010003910680	Jatropha Biogas Project	0		
	03101	20530200	40010003920680	Green Wall Sahara Programm	5,000,000		
	03101	20530200	40010003930680	Gum Arabic	5,000,000		
23040103				Wildlife conservation	60,000,000	0	0
	03101	20530200	40010003940682	Management of Lame/Burra Game Reserve	5,000,000		
	03101	20531802	40010003950682	Boundary clearance of Game Reserves	5,000,000		
	03101	20531802	40010003960682	Habitat manipulation	5,000,000		
	03101	20530216	40010003970682	Counterpart contribution to national Park Bridging	25,000,000		
	03101	20530216	40010003980682	Sustainable livelihood biodiversity	20,000,000		
2305				OTHER CAPITAL PROJECTS			
230501				ASSETS			
23050101				Research and Development	46,500,352	0	159,550,261
				COTTON DEVELOPMENT			
	03101	20511507	40010003990685	Project	5,000,000		20,000,000
	03101	20530203	40010004000685	Bauchi Cotton Development Project	5,000,000		50,000,000
	03101	20530203	40010004010685	Groundnut Production (Tiny Oil Mill)	20,000,000		13,728,436

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

MDA:				MIN. OF AGRIC. & NATURAL RESOURCES	ADMIN CODE	021500100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530203	40010004020685	Protein Quality Improvement	500,352		35,821,825
	03101	20530200	40010004030685	Research & Development	13,000,000		20,000,000
	03101	20530200	40010004040685	Training of 500 Youth	3,000,000		20,000,000
23050103	03101	20530200	40010004050687	Monitoring and Evaluation	10,000,000		15,000,000
				CAPITAL EXPENDITURE TOTAL	3,333,000,352	797,568,000	8,604,772,061

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA: COLLEGE OF AGRICULTURE				ADMIN CODE 021502100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104	3101	20530201	40010004060404	Purchase of Motor cycle	120,000		113,040
23010105	03101	20530201	40010004070405	Purchase of Motor Vehicles (Birshi Ward)	12,000,000	6,500,000	11,304,000
23010112	03101	20530201	40010004080410	purchase of office furniture and fittings	3,000,000		2,826,000
23010113	03101	20530201	40010004090411	purchase of computers	3,000,000		2,826,000
23010108	03101	20530201	40010004100408	Purchase of Buses (Birshi Ward)	2,500,000		2,355,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020114	03101	20530201	40010004110450	Construction / Provision of Roads (Birshi Ward)	40,000,000		37,680,000
23020101	03101	20530201	40010004120439	Construction/provision of office buildings	35,000,000		32,970,000
23020107	03101	20530201	40010004130444	health centres	5,000,000		4,710,000
23020118	03101	20530201	40010004140452	infrastructure	70,000,000		9,420,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF			
23030121	03101	20530201	40010004150473	rehabilitation /repairs of office buildings	5,000,000		4,710,000
				CAPITAL EXPENDITURE TOTAL	175,620,000	6,500,000	108,914,040

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA:				STATE AGRIC. DEVELOPMENT PROGRAMME	ADMIN CODE	021510200100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				GENERAL			
23010104				purchase motor cycles	76,785,536	0	20,165,198
	03101	20530203	40010004163504	Daniya Ward (BSADP Hqs) Bauchi	19,196,384		5,041,300
	03101	20531801	40010004173504	Jama'a Ward (BSADP) Nabardo	19,196,384		5,041,300
	03101	20510812	40010004183504	Miya South West Ward (BSADP) Miya	19,196,384		5,041,300
	03101	20522120	40010004193504	Azare Bakin Kasuwa A Ward (BSADP) Azare	19,196,384		5,041,300
23010107				purchase of trucks	22,955,800	0	74,136,266
	03101	20530203	40010004203507	Daniya Ward (BSADP Hqs) Bauchi (Tractors)	10,580,800		11,025,115
	03101	20530203	40010004213507	Daniya Ward (BSADP Hqs) Bauchi (Lorry)	10,375,000		57,776,946
	03101	20530203	40010004223507	Daniya Ward (BSADP Hqs) Bauchi (Tractors Implements)	2,000,000		5,334,206
23010112	03101	20530203	40010004233510	purchase of office furniture and fittings	5,035,319		9,115,353
23010113	03101	20530203	40010004243511	Purchase of Computers	6,200,000		2,826,000
23010114	03101	20530203	40010004253512	purchase of computer printers	4,300,000		1,318,800
23010115	03101	20530203	40010004263513	purchase of photocopying machines	3,250,000		1,130,400
23010119	03101	20530203	40010004273517	purchase of power generating set	1,300,000		1,083,300
23010123	03101	20530203	40010004283521	purchase of fire fighting equipment	10,126,596		1,224,600

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA:				STATE AGRIC. DEVELOPMENT PROGRAMME		ADMIN CODE	
						021510200100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23010127				Purchase of Agricultural Equipment	25,000,000	0	54,708,912
	03101	20530203	40010004293525	Weather Instrument Training on Climatic Technologies (Diniya Ward)	25,000,000		38,504,521
	03101	20530203	40010004303525	Agro Processing Machine & Equipment	0		16,204,391
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020113				Construction / Provision of Agricultural Facilities	549,254,628	0	158,910,000
	03101	20530203	40010004313549	NATSP	108,000,000		9,420,000
	03101	20530203	40010004323549	NFDP 1	36,000,000		9,420,000
	03101	20530203	40010004333549	NPFS 1	74,800,000		9,420,000
	03101	20530203	40010004343549	CBARDP	39,582,628		9,420,000
	03101	20530203	40010004353549	NFDP 11	30,000,000		9,420,000
	03101	20530203	40010004363549	NFDP 111	35,872,000		9,420,000
	03101	20530203	40010004373549	WAAPP	15,000,000		9,420,000
	03101	20530203	40010004383549	SG 2000	150,000,000		9,420,000
	03101	20530203	40010004393549	ICRISA 1	15,000,000		9,420,000
	03101	20530203	40010004403549	UNICEF	15,000,000		14,710,000
	03101	20530203	40010004413549	IITA	0		4,710,000
	03101	20530203	40010004423549	Support to Farmers Capital Enhancement	0		54,710,000
	03101	20530203	40010004433549	Support to SG-2000 (MOU)	30,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70421

MDA:				STATE AGRIC. DEVELOPMENT PROGRAMME		ADMIN CODE	021510200100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101				rehabilitation / repairs of residential building	0	0	12,319,065
	03101	20531801	40010004443560	Jama'a Ward (BSADP) Nabardo	0		4,106,355
	03101	20510812	40010004453560	Miya South West Ward (BSADP) Miya	0		4,106,355
	03101	20522120	40010004463560	Azare	0		4,106,355
23030112	03101	20531801	40010004473560	Agricultural Facilities	2,000,000	0	1,884,000
				Service Centre	2,000,000		1,884,000
23030121				Rehabilitation / Repairs of Office Buildings	122,294,950	0	33,219,705
	03101	20530203	40010004483573	Daniya Ward (BSADP Hqs) Bauchi	25,000,000		5,652,000
	03101	20531801	40010004493573	Jama'a Ward (BSADP) Nabardo	20,391,197		4,427,400
	03101	20510812	40010004503573	Miya South West Ward (BSADP) Miya	20,000,000		4,794,441
	03101	20522120	40010004513573	Azare Bakin Kasuwa A Ward (BSADP) Azare	30,000,000		6,057,060
	03101	20530203	40010004523573	Daniya Ward (BSADP Hqs) Bauchi	0		1,599,232
	03101	20531801	40010004533573	Jama'a Ward (BSADP) Nabardo	7,200,000		1,490,432
	03101	20510812	40010004543573	Miya South West Ward (BSADP) Miya	4,440,000		1,384,401
	03101	20522120	40010004553573	Azare	9,100,000		1,424,398
	03101	20531812	40010004563573	Toro Ward BSADP Sub-zonal Office	1,100,000		1,053,931
	03101	20531711	40010004573573	Kadam C Ward BOTO Sub-zonal Office	877,815		1,038,272
	03101	20531504	40010004583573	Bura Ward Bura BSADP Sub-zonal Office	717,555		952,833
	03101	20530512	40010004593573	Sade Ward BSADP Office	975,715		959,085

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

MDA:				STATE AGRIC. DEVELOPMENT PROGRAMME		ADMIN CODE	021510200100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20520703	40010004603573	Gamawa Ward BSADP Sub-zonal Office	1,100,000		1,081,252
	03101	20521617	40010004613573	Yana Ward BSADP Sub-zonal Office	1,392,668		1,304,967
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				Research and Development	78,800,000	0	46,663,875
				Seed Multiplication			
	03101	20531801	40010004623585	Nabardo	10,000,000		1,359,494
	03101	20510812	40010004633585	Miya South West BSADP Miya Seed Mult.	10,000,000		1,359,494
	03101	20522120	40010004643585	Azare Bakin Kasuwa A Ward BSADP Seed Mult.Azare	10,000,000		1,359,494
	03101	20530203	40010004653585	Nasarawa South Wailo Seed Multiplication	10,000,000		1,359,494
				Gum Arabic Plantation			0
	03101	20530815	40010004663585	(BSADP) Hqts	13,800,000		1,476,868
				Village Listing Survey (VLS)			0
	03101	20530203	40010004673585	Daniya Ward (BSADP Hqs) Bauchi	10,000,000		38,840,000
				Agriculture Economic Profile			0
	03101	20530203	40010004683585	Daniya Ward (BSADP Hqs) Bauchi	15,000,000		909,030
				CAPITAL EXPENDITURE TOTAL	907,302,829	0	418,705,476

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

MDA:				BASAC	ADMIN CODE		
					021511000100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105	03101	20530200	40010004690605	purchase of motor vehicles	10,000,000		9,420,000
23010106	03101	20530200	40010004700606	purchase of vans	6,000,000		5,652,000
23010119	03101	20530200	40010004710617	purchase of power generating set	5,000,000		4,710,000
23010127	03101	20530200	40010004720625	Purchase of Agricultural Equipment	25,000,000		23,550,000
23010140	03101	20530200	40010004730638	Purchase of Fertilizer/Agrochemicals	50,000,000	33,450,507	156,520,000
2302				CONSTRUCTION / PROVISION			
230201				FIXED ASSETS - GENERAL			
23020101	03101	20530200	40010004740639	Construction/Provision of Office Building	5,000,000	480,000	2,826,000
23020118	03101	20530200	40010004750652	Construction / Provision of Infrastructure	15,000,000	1,000,000	4,710,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030112	03101	20530200	40010004760669	Rehabilitation / Repairs - Agricultural Facilities	15,000,000	500,000	9,420,000
23030121	03101	20530200	40010004770673	rehabilitation / repairs of office buildings	12,000,000		0
				CAPITAL EXPENDITURE TOTAL	143,000,000	35,430,507	216,808,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70421

MDA:				GALAMBI RANCHING COMPANY		ADMIN CODE	
						021511100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				<i>capital expenditure</i>			
2301				<i>fixed assets purchased</i>			
230101				<i>purchase of fixed assets - general</i>			
23010113	03101	20530200	04010004780611	Purchase of Computers	0		160,140
23010114	03101	20530200	04010004790612	Purchase of Computer Printer	0		75,360
23010115	03101	20530200	04010004800613	Purchase of Photocopying Machine	0		103,620
23010119	03101	20530200	04010004810617	Purchase of Power Generating Set	0		113,040
23010139	03101	20530200	04010004820637	Purchase of Livestock	0		5,652,000
23010127	03101	20530200	04010004830625	purchase of agricultural equipment	5,000,000		4,710,000
2302				<i>construction / provision</i>			
230201				<i>construction / provision of fixed assets - general</i>			
23020113	03101	20530200	04010004840649	construction / provision of agricultural facilities	5,000,000		4,710,000
2303				<i>rehabilitation / repairs</i>			
230301				<i>rehabilitation / repairs of fixed assets - general</i>			
23030112	03101	20530200	04010004850669	rehabilitation / repairs - agricultural facilities	10,000,000		14,130,000
23030303	03101	20530200	04010004860662	Rehabilitation/Repair of Housing	0		4,710,000
CAPITAL EXPENDITURE TOTAL					20,000,000	0	34,364,160

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

MDA: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

ADMIN CODE 022000100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105	03101	20530200	24130004871905	Purchase of Motor Vehicles	250,000,000	242,720,000	471,000,000
23010112	03101	20530200	24130004881910	Purchase of Office Furniture and Fittings	50,000,000	7,128,500	47,100,000
2302				CONSTRUCTION / PROVISION			
230201				FIXED ASSETS - GENERAL			
23020101	03101	20530200	24130004891939	Buildings	15,000,000		14,130,000
23020118	03101	20530200	24130004901952	Infrastructure	5,000,000		4,710,000
2303				REHABILITATION / REPAIRS			
230301				FIXED ASSETS - GENERAL			
23030121	03101	20530200	24130004911973	Rehabilitation / Repairs of Office Buildings	50,000,000		94,200,000
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050102	03101	20530200	24130004921986	Computer Software Acquisition	5,000,000		4,710,000
				CAPITAL EXPENDITURE TOTAL	375,000,000	249,848,500	635,850,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

MDA:				OFFICE OF THE ACCOUNTANT GENERAL		ADMIN CODE	
						022000700100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				Purchase of Office Furniture and Fittings	8,000,000	7,500,000	44,467,001
	03101	20530203	21130004931910	Treasury Division Headquarters	8,000,000	7,500,000	44,467,001
23010113				Purchase of Computers	5,000,000	3,495,000	4,710,000
	03101	20530203	21130004941911	Headquarters Bauchi	5,000,000	3,495,000	4,710,000
23010114				Purchase of Computer Printers	1,000,000	200,000	14,130,000
	03101	20530203	21130004951912	Purchase of Computers Printers for Treasury Headquarters Bauchi	1,000,000	200,000	14,130,000
23010115				Purchase of Photocopying Machines	3,000,000	0	5,652,000
	03101	20530203	21130004961913	Purchase of Photocopy Machines for Treasury Headquarters Bauchi	3,000,000		5,652,000
23010117				Purchase of Shredding Machines	373,754	157,000	1,413,000
	03101	20530203	21130004971915	Purchase of Shredding Machines for Treasury Headquarters Bauchi	373,754	157,000	1,413,000
23010118				Purchase of Scanners	800,000	0	753,600
	03101	20530203	21130004981916	Purchase of Scanners for Treasury Headquarters Bauchi	800,000		753,600
23010132				purchase of security equipment	35,000,000	4,300,000	88,934,002
	03101	20530203	21130004991926	Purchase of Security Equipments for Treasury Headquarters Bauchi	35,000,000	4,300,000	88,934,002
23010119				Purchase of Power Generating Set	20,000,000	840,000	218,840,000
	03101	20530203	21130005001917	Purchase of Power Generating Set for Treasury Headquarters	20,000,000	840,000	218,840,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70112

MDA:				OFFICE OF THE ACCOUNTANT GENERAL		ADMIN CODE	
						022000700100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	35,000,000	0	32,970,000
	03101	20520700	21130005011939	Construction of Sub Treasury Gannawa LGA	5,000,000		4,710,000
	03101	20530100	2113000502	LGA	5,000,000		4,710,000
	03101	20510400	21130005031939	LGA	5,000,000		4,710,000
	03101	20531700	21130005041939	Balewa LGA	5,000,000		4,710,000
	03101	20510500	21130005051939	LGA	5,000,000		4,710,000
	03101	20530203	21130005061939	Treasury Headquarters	10,000,000		9,420,000
23020118				CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	235,125,926
	03101	20530203	21130005071952	IFMIS Project	0		141,112,963
	03101	20530203	21130005081952	IPSAS Project	0		94,012,963
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	15,000,000	0	23,550,000
	03101	20530203	21130005091973	Headquarters	15,000,000		23,550,000
23030125				Generating plant	0	0	1,884,000
	03101	20530203	21130005101977	Rehabilitation of Treasury Headquarters Generating plant	0		1,884,000
23030121				Rehabilitation / Repairs of Office Buildings	15,000,000	0	23,550,000
	03101	20530203	21130005111973	Rehabilitation of Office Treasury Headquarters	15,000,000		23,550,000
CAPITAL EXPENDITURE TOTAL					138,173,754	16,492,000	695,979,529

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70112

MDA:				BOARD OF INTERNAL REVENUE		ADMIN CODE	022000800100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105	03101	20530200	23130005122305	Purchase of Motor Vehicles	35,000,000		35,796,000
23010105	03101	20530200	23130005132304	Purchase of Motor Cycles	3,000,000		1,413,000
23010112	03101	20530200	23130005142310	purchase of office furniture and fittings	5,000,000		4,710,000
23010113	03101	20530200	23130005152311	purchase of computers	2,000,000		1,884,000
23010114	03101	20530200	23130005162312	purchase of computer printers	1,500,000		5,413,000
23010115	03101	20530200	23130005172313	purchase of photocopying machines	1,000,000		942,000
23010117	03101	20530200	23130005182315	purchase of shredding machines	500,000		0
23010118	03101	20530200	23130005192316	purchase of scanners	300,000		282,600
23010119	03101	20530200	23130005202317	purchase of power generating set	10,000,000		4,710,000
23010124	03101	20530200	23130005212322	purchase of teaching / learning aid equipment	1,100,000		4,804,200
23010125	03101	20530200	23130005222323	purchase of library books & equipment	10,000,000		2,826,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	23130005232339	Buildings	40,000,000	320,000	47,100,000
23020123	03101	20530200	23130005242355	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	5,000,000		0
23020127	03101	20530200	23130005252359	construction of ICT infrastructures	60,000,000		56,520,000
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121	03101	20530200	23130005262373	Rehabilitation / Repairs of Office Buildings	25,000,000		35,507,038

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70112

MDA:				BOARD OF INTERNAL REVENUE		ADMIN CODE	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101	03101	20530200	23130005272385	research and development	5,000,000		0
23050102	03101	20530200	23130005282385	Computer Software Acquisition	20,000,000		14,710,000
23050103	03101	20530200	23130005292387	monitoring and evaluation	5,000,000		4,710,000
23050104	03101	20530200	23130005302388	anniversaries/celebrations	10,000,000		0
23050107	03101	20530200	23130005312389	margin for increases in costs	10,000,000		4,710,000
				CAPITAL EXPENDITURE TOTAL	249,400,000	320,000	226,037,838

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA:		MIN OF TRADE AND INVESTMENT			ADMIN CODE		022200100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				GENERAL			
23010104				Purchase Motor Cycles/Bicycles	24,000,000	0	22,608,000
	03101	20530203	12030005320204	BH South	8,000,000		7,536,000
	03101	20511400	12030005330204	BH Central	8,000,000		7,536,000
	03101	20521200	12030005340204	BH North	8,000,000		7,536,000
23010108				Purchase of Buses	510,000,000	0	244,920,000
	03101	20530208	12030005350208	Purchase of 10 Units of Buses (Yankari Express Bauchi)	460,000,000		244,920,000
	03101	20530208	12030005360208	Purchase of 10 Units of Buses (Yankari Express Bauchi)	50,000,000		0
23010113				Purchase of computers	2,000,000	0	1,512,941
	03101	20530200	12030005370211	Purchase of Computers (MCI Bauchi)	1,000,000		942,000
	03101	20530200	12030005370211	Purchase of Computers (cooperatives)	1,000,000		570,941
23010114				purchase of computer printers	500,000	0	471,000
	03101	20530200	12030005390212	Purchase of Printers (MCI Bauchi)	500,000		471,000
23010115				purchase of photocopying machines	1,000,000	0	0
	03101	20530200	12030005400213	Purchase of Photocopying Machines (MCI Bauchi)	1,000,000		

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA: MIN OF INDUSTRY AND INVESTMENT				ADMIN CODE 022200100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23010118				purchase of scanners	600,000	0	565,200
	03101	20530200	12030005410216	Purchase of Scanners (MCI Bauchi)	600,000		565,200
23010119				purchase of power generating set	200,000	0	188,400
	03101	20530200	12030005420217	Purchase of Power Generating Set (MCI Bauchi)	200,000		188,400
23010140				Purchase of Fertilizer/Agrochemical	500,000,000	0	47,100,000
	03101	20530200	12030005430225	Purchase of Fertilizer Chemicals to Bauchi Fertilizer Blending Co.	500,000,000		47,100,000
23010129				purchase of industrial equipment	100,000,000	0	35,796,000
	03101	20530200	12030005440227	Kuda Nails for Expansion at Furniture Company	51,000,000		23,550,000
	03101	20530200	12030005450227	Purchase of Spare Parts	20,000,000		12,246,000
	03101	20530200	12030005460227	Purchase of GSM Repairs Kits and Accessories for GSM Repairers in	3,000,000		
	03101	20520200	12030005470227	Purchase of GSM Repairs Kits and Accessories for GSM Repairers in	3,000,000		
	03101	20530200	12030005480227	Purchase of GSM Repairs Kits and Accessories for GSM Repairers in	3,000,000		
	03101	20530200	12030005490227	Rural Women Empowerment Scheme	10,000,000		
	03101	20530200	12030005500227	Retirees Empowerment Scheme	10,000,000		
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	10,000,000	0	9,420,000
	03101	20530206	12030005510239	Construction/Provision of Office Buildings (GalambI)	10,000,000		9,420,000
23020104				Construction / Provision of Housing	320,000,000	0	219,500,000

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APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA: **MIN OF INDUSTRY AND INVESTMENT** **ADMIN CODE** 022200100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	09101	20530216	12030005520242	Federal Mortgage Housing Scheme (Tambari Phase II)	100,000,000		78,200,000
	03101	20530216	12030005530242	BOI Matching Fund	50,000,000		47,100,000
	03101	20530200	12030005540242	Acquisition of Mustapha Katagum Shopping Complex.	170,000,000		94,200,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF			
23020113				Agricultural Facilities	38,000,000	0	4,710,000
	03101	20530206	12030005550249	Galambi Ranching Company	20,000,000		4,710,000
	03101	530203	12030005560249	Facilities for Ox plough and Bulls BH South	2,000,000		
	03101	20511400	12030005570249	Facilities for Ox plough and Bulls BH Central	2,000,000		
	03101	20521200	12030005580249	North	2,000,000		
	03101	20530203	12030005590249	Cooperative Agro Input & Produce BH South	1,000,000		
	03101	20511400	12030005600249	Cooperative Agro Input & Produce BH Central	1,000,000		
	03101	20521200	12030005610249	Cooperative Agro Input & Produce BH North	1,000,000		
	03101	20530203	12030005620249	Facility for Cooperative Farmers (tractor) BH South	3,000,000		
	03101	20511400	12030005630249	Facility for Cooperative Farmers (tractor) BH Central	3,000,000		
	03101	20521200	12030005640249	Facility for Cooperative Farmers (tractor) BH North	3,000,000		

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA: MIN OF INDUSTRY AND INVESTMENT				ADMIN CODE 022200100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23020118				Construction / Provision of Infrastructure	1,099,000,000	30,000,000	1,124,001,000
	03101	20530216	12030005650252	Bauchi Hotel Limited [Zaranda Hotel Miri Ward]	30,000,000		1,884,000
	03101	20530200	12030005650252	FREE ENTERPRISE ZONE (FreeTrade Zone)			150,000,000
	03101	20530100	12030005660252	Export Promotion Villages (Alkaler LGA)	10,000,000		1,884,000
	03101	20522000	12030005670252	Export Promotion Villages (Zaki LGA)	10,000,000		1,884,000
	03101	20530203	12030005680252	PVC (Flexible Pipes) Company (Dan Iya Ward)	10,000,000		2,826,000
	03101	20530203	12030005690252	Bazamri PVC Tiles Company	20,000,000		9,420,000
	03101	20530203	12030005700252	Bauchi Plastic Company (Dan Iya Ward)	50,000,000		28,260,000
	03101	20530202	12030005710252	Ward)	20,000,000		47,100,000
	03101	20520300	12030005720252	Pavilion at Trade Fair Complex	10,000,000		4,710,000
	03101	20530202	12030005730252	Bauchi Fertilizer Company Granulator	50,000,000	5,000,000	41,448,000
	03101	20511400	12030005740252	Arewa Ceramic Misau (Misau LGA)	25,000,000		9,420,000
	03101	20530202	12030005750252	Alind Nigeria Limited- Right Issues (Dan Dango Ward)	20,000,000		4,710,000
	03101	20530600	12030005760252	Tomato Puree Processing Company (Dass LGA)	10,000,000		2,826,000
	03101	20530200	12030005770252	Bauchi Dry Port	150,000,000	25,000,000	117,750,000
	03101	20530200	12030005780252	Industrial Development Centre	10,000,000		1,884,000
	03101	20530200	12030005790252	Technological Incubation Centre	4,000,000		3,768,000
	03101	20530200	12030005800252	Recycling Plants	9,000,000		9,420,000

BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA:		MIN OF INDUSTRY AND INVESTMENT			ADMIN CODE		
					022200100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530110	12030005810252	Bauchi Cement Factory (Gwana)	10,000,000		1,884,000
			12030005810252	Yakari Saving and Loan	0		150,000,000
	03101	20530203	12030005830252	Wikki Hotel and Tours (Protea Hotel Bauchi) Dan'iya Ward	15,000,000		9,420,000
	03101	20521213	12030005840252	Egg, Milk and Powder Project in Azare at Madara Ward	10,000,000		1,884,000
	03101	20530216	12030005850252	Tambari Housing Unit, Infrastructure	10,000,000		9,420,000
	03101	20530200	12030005860252	Bauchi State Agency for Sustainable Microfinance	20,000,000		2,826,000
	03101	20530200	12030005870252	Council on MSMEs (OLOP)	10,000,000		
	03101	20530200	12030005880252	Skill Acquisition Programmes	10,000,000		
	03101	20530200	12030005890252	Weight and Measures	1,000,000		
	03101	20530203	12030005900252	Provision of Infrastructure for Skills Dev. Centres at Bauchi NASSI Cent,	2,000,000		
	03101	20510402	12030005910252	Provision of Infrastructure for Skills Dev. Centres at Dambam	0		
	03101	20530203	12030005920252	Facilities for SME (Full package) BH South	5,000,000		
	03101	20511400	12030005930252	Facilities for SME (Full package) BH Central	5,000,000		
	03101	20521200	12030005940252	Facilities for SME (Full package) BH North	5,000,000		
	3101	20521200	12030005940252	PPP(Share in HolyphantCoy)	350,000,000		301,440,000
	3101	20521200	12030005940252	Bauchi Furniture Company	20,000,000		9,420,000
	3101		12030005940252	Sesame seed(Ridi) processing Coy OLAM at Miya			4,710,000
	03101	20531712	12030005950252	Provision of Infrastructure for Skills Dev. Centres at Boto, Lere North	2,000,000		
	03101	20511901	12030005960252	Provision of Infrastructure for Skills Dev. Centres at Warji, Baima	0		
	03101	20530203	12030005970252	Provision of facilities for Mobile training van BH South	1,000,000		
	03101	20511500	12030006050252	Skill Acquisition Programme Centre at Burra (Ningi LGA)	5,000,000		

BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE:70411

MDA:		MIN OF INDUSTRY AND INVESTMENT			ADMIN CODE		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20520710	12030006060252	Skill Acquisition Programme Centre at Kubdiya (Gamawa LGA)	5,000,000		
	03101	20520713	12030006070252	Skill Acquisition Programme Centre at Udubo (Gamawa LGA)	5,000,000		
	03101	20510800	12030006080252	Skill Acquisition Programme Centre at Kamfani Kutare (Ganjuwa LGA)	5,000,000		
	03101	20530100	12030006090252	Skill Acquisition Programme Centre at Gokaru (Alkaleri LGA)	5,000,000		
	03101	20511900	12030006100252	Skill Acquisition Programme Centre at Dambam LGA	5,000,000		
	03101	20510400	12030006110252	Skill Acquisition Programme Centre at Warji LGA	5,000,000		

**BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70411

MDA: MIN OF INDUSTRY AND INVESTMENT				ADMIN CODE 022200100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530200	12030006120252	Yankari Savings and Loans Limited	150,000,000		244,200,000
	03102	20530201	12030006130252	Sahelian Nigeria Limited			37,680,000
				Agency for Sustainable Micro Finance			20,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	36,000,000	0	7,536,000
	03101	20530206	12030006140273	Rehabilitation/Repairs of Office Buildings (Galambi)	15,000,000		
	03101	20530207	12030006150273	Rehabilitation of Bauchi State Hotels Jama'are	8,000,000		7,536,000
	03101	20530208	12030006160273	Repairs of Area Office Azare	3,000,000		
	03101	20530200	12030006170273	Rehabilitation of Cooperatives Warehouse	10,000,000		
2305				OTHER CAPITAL PROJECTS			
230501				ASSETS			
23050101	03101	20530200	12030006180285	Research and Development	3,000,000		2,826,000
23050102	03101	20530200	12030006190286	computer software acquisition	5,000,000		5,652,000
23050103	03101	20530200	12030006200287	monitoring and evaluation	3,000,000		2,826,000
				CAPITAL EXPENDITURE TOTAL	2,652,300,000	30,000,000	1,739,994,541

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA:		MIN OF COOPERATIVES AND SM E DEVELOPMENT			ADMIN CODE		
					022200100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104				Purchase Motor Cycles/Bicycles	24,000,000	0	22,608,000
	03101	20530203	12030005320204	BH South	8,000,000		7,536,000
	03101	20511400	12030005330204	BH Central	8,000,000		7,536,000
	03101	20521200	12030005340204	BH North	8,000,000		7,536,000
23010108				Purchase of Buses	510,000,000	0	0
	03101	20530208	12030005350208	Purchase of 10 Units of Buses (Yankari Express Bauchi)	460,000,000		
	03101	20530208	12030005360208	Purchase of 10 Units of Buses (Yankari Express Bauchi)	50,000,000		0
23010113				Purchase of computers	2,000,000	0	
	03101	20530200	12030005370211	Purchase of Computers (MCI Bauchi)	1,000,000		750,941
	03101	20530200	12030005370211	Purchase of Computers (cooperatives)	1,000,000		750,941
23010114				purchase of computer printers	500,000	0	
	03101	20530200	12030005390212	Purchase of Printers (MCI Bauchi)	500,000		
23010115				purchase of photocopying machines	1,000,000	0	
	03101	20530200	12030005400213	(MCI Bauchi)	1,000,000		
23010118				purchase of scanners	600,000	0	
	03101	20530200	12030005410216	Purchase of Scanners (MCI Bauchi)	600,000		

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA:		MIN OF COOPERATIVES AND SM E DEVELOPMENT			ADMIN CODE		
					022200100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23010119				purchase of power generating set	200,000	0	
	03101	20530200	12030005420217	(MCI Bauchi)	200,000		
23010140				Purchase of Fertilizer/Agrochemical	500,000,000	0	
	03101	20530200	12030005430225	Purchase of Fertilizer Chemicals to Bauchi Fertilizer Blending Co.	500,000,000		
23010129				purchase of industrial equipment	100,000,000	0	32,205,059
	03101	20530200	12030005440227	Kuda Nails for Expansion at Furniture Company	51,000,000		
	03101	20530200	12030005450227	Purchase of Spare Parts	20,000,000		11,481,059
	03101	20530200	12030005460227	Purchase of GSM Repairs Kits and Accessories for GSM Repairers in	3,000,000		2,826,000
	03101	20520200	12030005470227	Purchase of GSM Repairs Kits and Accessories for GSM Repairers in	3,000,000		2,826,000
							2,826,000
	03101	20530200	12030005480227	Purchase of GSM Repairs Kits and Accessories for GSM Repairers in	3,000,000		2,826,000
	03101	20530200	12030005490227	Rural Women Empowerment Scheme	10,000,000		4,710,000
	03101	20530200	12030005500227	Retirees Empowerment Scheme	10,000,000		4,710,000
2302				CONSTRUCTION / PROVISION			
230201				FIXED ASSETS - GENERAL			
23020101				Buildings	10,000,000	0	
	03101	20530206	12030005510239	Buildings (GalambI)	10,000,000		
23020104				Housing	320,000,000	0	
	09101	20530216	12030005520242	Federal Mortgage Housing Scheme (Tambari Phase II)	100,000,000		
	03101	20530216	12030005530242	BOI Matching Fund	50,000,000		
	03101	20530200	12030005540242	Acquisition of Mustapha Katagum Shopping Complex.	170,000,000		

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CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA:		MIN OF COOPERATIVES AND SM E DEVELOPMENT			ADMIN CODE		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23020113				Construction / Provision of Agricultural Facilities	2,351,000,000	95,000,000	21,666,000
	03101	20530206	12030005550249	Galambi Ranching Company	20,000,000		4,710,000
	03101	530203	12030005560249	South	2,000,000		1,884,000
	03101	20511400	12030005570249	Facilities for Ox plough and Bulls BH Central	2,000,000		1,884,000
	03101	20521200	12030005580249	F2acilities for Ox plough and Bulls BH North	2,000,000		1,884,000
	03101	20530203	12030005590249	Cooperative Agro Input & Produce BH South	1,000,000		942,000
	03101	20511400	12030005600249	Cooperative Agro Input & Produce BH Central	1,000,000		942,000
	03101	20521200	12030005610249	Cooperative Agro Input & Produce BH North	1,000,000		942,000
	03101	20530203	12030005620249	Facility for Cooperative Farmers (tractor) BH South	3,000,000		2,826,000
	03101	20511400	12030005630249	Facility for Cooperative Farmers (tractor) BH Central	3,000,000		2,826,000
	03101	20521200	12030005640249	Facility for Cooperative Farmers (tractor) BH North	3,000,000		2,826,000
23020118				Infrastructure	1,850,000,000	65,000,000	0
	03101	20530216	12030005650252	Bauchi Hotel Limited [Zaranda Hotel Miri Ward]	30,000,000		
	03101	20530216	12030005650252	Export Promotion Village (Bauchi L G A)			
	03101	20530100	12030005660252	Export Promotion Villages (Alkaler LGA)	10,000,000		
	03101	20522000	12030005670252	Export Promotion Villages (Zaki LGA)	10,000,000		
	03101	20530203	12030005680252	PVC (Flexible Pipes) Company (Dan Iya Ward)	10,000,000		
	03101	20530203	12030005690252	Bazamri PVC Tiles Company	20,000,000		

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FUNCTIONAL CODE:70411

MDA:		MIN OF COOPERATIVES AND SM E DEVELOPMENT			ADMIN CODE		
					022200100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530203	12030005700252	Bauchi Plastic Company (Dan Iya Ward)	50,000,000		
	03101	20530202	12030005710252	Bauchi Meat Company (Dan Dango Ward)	20,000,000		
	03101	20520300	12030005720252	Pavilion at Trade Fair Complex	10,000,000		
	03101	20530202	12030005730252	Bauchi Fertilizer Company Granulator	50,000,000	5,000,000	
	03101	20511400	12030005740252	Arewa Ceramic Misau (Misau LGA)	25,000,000		
	03101	20530202	12030005750252	Alind Nigeria Limited- Right Issues (Dan Dango Ward)	20,000,000		
	03101	20530600	12030005760252	Tomato Puree Processing Company (Dass LGA)	10,000,000		
	03101	20530200	12030005770252	Bauchi Dry Port	150,000,000	25,000,000	
	03101	20530200	12030005780252	Industrial Development Centre	10,000,000		
	03101	20530200	12030005790252	Technological Incubation Centre	4,000,000		
	03101	20530200	12030005800252	Recycling Plants	9,000,000		
	03101	20530110	12030005810252	Bauchi Cement Factory (Gwana)	10,000,000		
				Yakari Saving and Loan	0		
	03101	20530203	12030005830252	Wikki Hotel and Tours (Protea Hotel Bauchi) Dan'iya Ward	15,000,000		
	03101	20511400	12030005600249	Cooperative Agro Input & Produce BH Central	1,000,000		942,000
	03101	20521200	12030005610249	Cooperative Agro Input & Produce BH North	1,000,000		942,000
	03101	20530203	12030005620249	Facility for Cooperative Farmers (tractor) BH South	3,000,000		2,826,000
	03101	20511400	12030005630249	Facility for Cooperative Farmers (tractor) BH Central	3,000,000		2,826,000
	03101	20521200	12030005640249	Facility for Cooperative Farmers (tractor) BH North	3,000,000		2,826,000

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CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70411

MDA:		MIN OF COOPERATIVES AND SM E DEVELOPMENT			ADMIN CODE		022200100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23020118				Construction / Provision of Infrastructure	1,141,000,000	30,000,000	56,520,000
	03101	20530216	12030005650252	Bauchi Hotel Limited [Zaranda Hotel Miri Ward]	30,000,000		
	03101	20530216	12030005650252	Export Promotion Village (Bauchi L G A)			
	03101	20530100	12030005660252	Export Promotion Villages (Alkaler LGA)	10,000,000		
	03101	20522000	12030005670252	Export Promotion Villages (Zaki LGA)	10,000,000		
	03101	20530203	12030005680252	PVC (Flexible Pipes) Company (Dan Iya Ward)	10,000,000		
	03101	20530203	12030005690252	Bazamri PVC Tiles Company	20,000,000		
	03101	20530203	12030005700252	Bauchi Plastic Company (Dan Iya Ward)	50,000,000		
	03101	20530202	12030005710252	Bauchi Meat Company (Dan Dango Ward)	20,000,000		
	03101	20520300	12030005720252	Pavilion at Trade Fair Complex	10,000,000		
	03101	20530202	12030005730252	Bauchi Fertilizer Company Granulator	50,000,000	5,000,000	
	03101	20511400	12030005740252	Arewa Ceramic Misau (Misau LGA)	25,000,000		
	03101	20530202	12030005750252	(Dan Dango Ward)	20,000,000		
	03101	20530600	12030005760252	(Dass LGA)	10,000,000		
	03101	20530200	12030005770252	Bauchi Dry Port	150,000,000	25,000,000	
	03101	20530200	12030005780252	Industrial Development Centre	10,000,000		
	03101	20530200	12030005790252	Technological Incubation Centre	4,000,000		
	03101	20530200	12030005800252	Recycling Plants	9,000,000		

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FUNCTIONAL CODE:70411

MDA:		MIN OF COOPERATIVES AND SM E DEVELOPMENT			ADMIN CODE		022200100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
	3101	20530110	12030005810252	Bauchi Cement Factory (Gwana)	10,000,000		
	3101	20530110	12030005810252	Yakari Saving and Loan	0		
	03101	20530203	12030005830252	Wikki Hotel and Tours (Protea Hotel Bauchi) Dan'iya Ward	15,000,000		
	03101	20521213	12030005840252	Egg, Milk and Powder Project in Azare at Madara Ward			
	03101	20530216	12030005850252	Tambari Housing Infrastructure			
	03101	20521213	12030005840252	Egg, Milk and Powder Project in Azare at Madara Ward	10,000,000		
	03101	20530216	12030005850252	Tambari Housing Unit, Infrastructure	10,000,000		
	03101	20530200	12030005860252	Bauchi State Agency for Sustainable Microfinance	20,000,000		
	03101	20530200	12030005870252	Council on MSMEs (OLOP)	10,000,000		1,884,000
	03101	20530200	12030005880252	Skill Acquisition Programmes	10,000,000		4,710,000
	03101	20530200	12030005890252	Weight and Measures	1,000,000		
	03101	20530203	12030005900252	Provision of Infrastructure for Skills Dev. Centres at Bauchi NASSI Cent, Dan Iya	2,000,000		2,826,000
	03101	20510402	12030005910252	Provision of Infrastructure for Skills Dev. Centres at Dambam	0		2,826,000
	03101	20530203	12030005920252	Facilities for SME (Full package) BH South	5,000,000		2,826,000
	03101	20511400	12030005930252	Facilities for SME (Full package) BH Central	5,000,000		2,826,000
	03101	20521200	12030005940252	Facilities for SME (Full package) BH North	5,000,000		2,826,000
	03101	20531712	12030005950252	Provision of Infrastructure for Skills Dev. Centres at Boto, Lere North	2,000,000		2,826,000
	03101	20511901	12030005960252	Provision of Infrastructure for Skills Dev. Centres at Warji, Baima	0		0
	03101	20530203	12030005970252	Provision of facilities for Mobile training van BH South	1,000,000		942,000
	03101	20511400	12030005980252	Provision of facilities for Mobile training van BH Central	1,000,000		942,000
	03101	20521200	12030005990252	Provision of facilities for Mobile training van BH North	1,000,000		942,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70411

MDA:		MIN OF COOPERATIVES AND SM E DEVELOPMENT			ADMIN CODE		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
	03101	20521200	12030006000252	PPP (Shares in Holyphant Coy).	350,000,000		
	03101	20521200	12030006010252	Bauchi Furniture Company	20,000,000		
	03101	20510800	12030006020252	Sesame Seed (Ridi) Processing Company OLAM at Miya	30,000,000		4,710,000
	03101	20521600	12030006030252	Skill Acquisition Programme Centre at Darajiya (Shira LGA)	5,000,000		2,826,000
	03101	20531300	12030006040252	Skill Acquisition Programme Centre at Badara (Kirfi LGA)	5,000,000		2,826,000
	03101	20511500	12030006050252	Skill Acquisition Programme Centre at Burra (Ningi LGA)	5,000,000		2,826,000
	03101	20520710	12030006060252	Kubdiya (Gamawa LGA)	5,000,000		2,826,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70411

MDA: MIN OF COOPERATIVES AND SM E DEVELOPMENT					ADMIN CODE		022200100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20520713	12030006070252	Skill Acquisition Programme Centre at Udubo (Gamawa LGA)	5,000,000		2,826,000
	03101	20510800	12030006080252	Skill Acquisition Programme Centre at Kamfani Kutare (Ganjuwa LGA)	5,000,000		2,826,000
	03101	20530100	12030006090252	Skill Acquisition Programme Centre at Gokaru (Alkaleri LGA)	5,000,000		2,826,000
	03101	20511900	12030006100252	Skill Acquisition Programme Centre at Dambam LGA	5,000,000		2,826,000
	03101	20510400	12030006110252	Skill Acquisition Programme Centre at Warji LGA	5,000,000		2,826,000
	03101	20530200	12030006120252	Yankari Savings and Loans Limited	150,000,000		
	03102	20530201	12030006130252	Sahelian Nigeria Limited			
				Agency for Sustainable Micro Finance			
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	36,000,000	0	10,362,000
	03101	20530206	12030006140273	Rehabilitation/Repairs of Office Buildings (Galambi)	15,000,000		
	03101	20530207	12030006150273	Rehabilitation of Bauchi State Hotels Jama'are	8,000,000		
	03101	20530208	12030006160273	Repairs of Area Office Azare	3,000,000		942,000
	03101	20530200	12030006170273	Warehouse	10,000,000		9,420,000
2305				OTHER CAPITAL PROJECTS			
230501				ASSETS			
23050101	03101	20530200	12030006180285	Research and Development	3,000,000		1,413,000
23050102	03101	20530200	12030006190286	computer software acquisition	5,000,000		2,826,000
23050103	03101	20530200	12030006200287	monitoring and evaluation	3,000,000		2,826,000
				CAPITAL EXPENDITURE TOTAL	6,857,300,000	190,000,000	151,177,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE 022800100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				Purchase of Office Furniture and Fittings	6,800,000	0	8,949,000
	03101	20530211	25110006211610	Supply and install super Executive office desk with glass top, site	2,300,000		4,710,000
	03101	20530211	25110006221610	Executive office desk with side extension and drawers both side.	1,200,000		1,130,400
	03101	20530211	25110006231610	Ditte low back armed (Swivel) Chair (Visitors)	1,000,000		942,000
	03101	20530211	25110006241610	Supply high quality (Hinter land) set of upholstery cushion chair with side	1,000,000		942,000
	03101	20530211	25110006251610	Good quality semi executive low back armed chair.	1,300,000		1,224,600
23010113				Purchase of Computers	2,500,000	0	4,710,000
	03101	20530211	25110006261611	Purchase of Desktop	500,000		2,826,000
	03101	20530211	25110006271611	Purchase of laptop	2,000,000		1,884,000
23010114	03101	20530211	25110006281612	purchase of computer printers	500,000		471,000
23010117	03101	20530211	25110006291615	purchase of shredding machines	100,000		94,200
23010118	03101	20530211	25110006301616	purchase of scanners	200,000		188,400
23010119	03101	20530211	25110006311617	Purchase of Power Generating Set	30,000,000		23,550,000
23010124	03101	20530211	25110006321622	Purchase of Teaching / Learning Aid Equipment	20,000,000		4,710,000
23010125	03101	20530211	25110006331623	Purchase of Library Books & Equipment	15,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70133

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE 022800100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23010129				Purchase of Industrial Equipment	85,000,000	0	539,120,000
	03101	20530211	25110006341627	Purchase of 100 Transformers	0		200,000,000
	03101	20530211	25110006351627	Purchase and Installation of Industrial Equipments (HEMEDI)	20,000,000		94,200,000
	03101	20530200	25110006361627	Purchase of Raw Materials for HEMEDI	20,000,000		47,100,000
	03101	20530200	25110006371627	Purchase of Technical Equipment for (Skills Acquisition and Technology	30,000,000		150,720,000
	03101	20530200	25110006381627	Purchase of Materials and Tools for State Technology Incubation Centre	15,000,000		47,100,000
23010130				Purchase of Recreational Facilities	30,000,000	0	9,420,000
	03101	20530211	25110006391628	Purchase of Recreational Equipments	30,000,000		9,420,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction/Provision of Office Building	30,000,000	0	18,840,000
	03101	20530211	25110006401639	Construction and Provision of 2 Workshops and Admin Block for	30,000,000		18,840,000
23020105				Construction / Provision of Water Facilities	3,000,000	0	0
	03101	20530211	25110006411663	Provision of Water Facilities in Technical Schools	3,000,000		0
23020111				Construction / Provision of Libraries	10,000,000	0	4,710,000
	03101	20530211	25110006421647	Construction of Libraries in Science Technical Colleges in the State	10,000,000		4,710,000
23020127	03101	20530211	25110006431659	Construction of ICT Infrastructures	20,000,000		9,420,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70133

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE 022800100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030102	03101	20530211	25110006441661	Rehabilitation/Repairs of Electricity	10,000,000		611,304,000
23030104	03101	20530211	25110006451663	rehabilitation / repairs - water facilities	500,000		471,000
23030118	03101	20530211	25110006461672	rehabilitation / repairs - recreational facilities	500,000		471,000
23030121	03101	20530211	25110006471673	rehabilitation / repairs of office buildings	1,000,000		1,884,000
23030123	03101	20530211	25110006481675	Rehabilitation/Repairs of Traffic/Street Light	10,000,000		0
23030125	03101	20530211	25110006491677	rehabilitation/repairs- power generating plants	500,000		9,420,000
23030127	03101	20530211	25110006501679	rehabilitation/repairs- ict infrastructures	500,000		942,000
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				Research and Development	45,000,000	0	9,420,000
	03101	20530211	25110006511685	Research and Development on Industrial, Medicinal and Aromatic	15,000,000		0
	03101	20530211	25110006521685	Research and Consulting	15,000,000		9,420,000
	03101	20530211	25110006531685	Promotion of Local Investors and Innovetors	15,000,000		0
23050102	03101	20530211	25110006541685	computer software acquisition	500,000		942,000
23050103	03101	20530211	25110006551687	monitoring and evaluation	15,000,000		9,420,000
				CAPITAL EXPENDITURE TOTAL	146,500,000	0	1,268,456,600

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA:				MINISTRY OF WORKS AND TRANSPORT		ADMIN CODE	
						022900100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase / Acquisition of Land	11,051,216,608	4,206,712,181	18,840,000
	03101	20531812	54170006560101	Purchase of 2no.VIO offices at Ringin-Gani, Toro	10,000,000	0	9,420,000
	03101	20530200	54170006570101	Upgrading og Material Testing Lab.	10,000,000	0	9,420,000
	03101	20530203	54170006580101	Nigeria asbestos site DP/5	500,000	0	
	03101	20530203	54170006590101	Yankari Power Holding Ltd.	20,000,000	6,271,500	
	03101	20530210	54170006600101	Bauchi International Airport	20,000,000		
	03101	20530209	54170006610101	Adult & Non formal Education Inst.	6,500,000	0	
	03101	20530210	54170006620101	You win site Durum	9,000,000	0	
	03101	20530209	54170006630101	Site for Rochars Okoroche Foundation	2,500,000	0	
	03101	20530218	54170006640101	Amusemnt Park Inkil	6,200,000	0	
	03101	20530216	54170006650101	National Drug Law Enforcement	9,300,000	0	
	03101	20510815	54170006660101	DSS Site shooting range	10,000,000	0	
	03101	20510517	54170006670101	PPP Center point at Ningi	10,000,000		
	03101	20510816	54170006680101	Energy Power Zangoro	5,000,000	0	
	03101	20521007	54170006690101	TC Gadau Outstanding Balance	1,000,000		
	03101	20530218	54170006700101	Sparklight Company	5,000,000	1,465,302	
	03101	20530216	54170006710101	Establishment of computerised vehicle inspection centre (PPP) - Bauchi			
	03101	20530216	54170006720101	Computerised Driver testing (PPP) - Bauchi			

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

MDA: MINISTRY OF WORKS AND TRANSPORT				ADMIN CODE 022900100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530203	54170006730101	Compensation Others	200,000,000		
	03101	20530218	54170006740101	Larix Devt. Company	15,000,000	169,000,000	
	03101	20530216	54170006750101	Terraquest Devt. Ltd.	14,000,000	0	
	03101	20530607	54170006760101	Selzee Int. Services Ltd.	24,000,000	0	
	03101	20530216	54170006770101	Proposed New GRA Tambari (Site)	30,000,000	0	
	03101	20530201	54170006780101	Proposed New GRA Birshi (Site)	30,000,000	0	
	03101	20530218	54170006790101	New Layout Bauchi (Tirwun)	20,000,000	0	
	03101	20521212	54170006800101	New Layout Azare (Madangala)	10,000,000	0	
	03101	20511411	54170006810101	New Layout Misau (Kukadi South)	8,000,000	0	
23010133	03101	20530200	54170006820131	Purchase of Survey Equipments	30,000,000		
23010104				Purchase motor cycles	0	0	9,420,000
	03101	20530200	54170006830104	Purchase of Heavy duty VIO patrol morcycles	0		9,420,000
23010107				Purchase of Trucks	170,000,000	0	315,570,000
	03101	20521201	54170006840107	Purchase of towing trucks VIO Zonal off. Azare	25,000,000		37,680,000
	03101	20530601	54170006850107	Purchase of fire fighting veh. Dass sub-station	5,000,000		23,550,000
	03101	20511411	54170006860107	Purchase of fire fighting veh. Misau sub-station	5,000,000		23,550,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA:		MINISTRY OF WORKS AND TRANSPORT			ADMIN CODE		022900100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20511514	54170006870107	Purchase of fire fighting veh. Ningi sub-station	5,000,000		23,550,000
	03101	20521106	54170006880107	Purchase of fire fighting veh. Jama'are sub-station	5,000,000		23,550,000
	03101	20530200	54170006890107	Purchase/Repairs of Earth Moving Equipment	5,000,000		4,710,000
	03101	20530203	54170006900107	Purchase of Back - Up water Tanks (2) for 2 Stations at Bauchi	5,000,000		4,710,000
	03101	20530203	54170006910107	Purchase of 2 Nos. training simulators for GDS	20,000,000		23,550,000
	03101	20530203	54170006920107	purchase of training trucks for GDS 2 Nos.	25,000,000		23,550,000
	03101	20530203	54170006930107	Purchase of training Vehicles Pick/ups 2 Nos.	20,000,000		18,840,000
	03101	20530203	54170006940107	Fire Fighting vehicles, Azare 1 Nos. & Bauchi 2 Nos.	10,000,000		70,650,000
	03101	20530203	54170006950107	Purchase of Highway patrol vehicles 4 Nos. for VIO	30,000,000		28,260,000
	03101	20530200	54170006960107	Purchase of Ambulance and Utility Vehicle for Fire Service Bauchi.	10,000,000		9,420,000
23010119				Purchase of Power Generating Set	46,500,000	0	43,803,000
	03101	20530200	54170006970117	to Government House	20,000,000		18,840,000
	03101	20530215	54170006980117	Deputy Gov.res.	6,500,000		6,123,000
	03101	20530215	54170006990117	1 unit 300KVA to BRC Bauchi.	20,000,000		18,840,000
23010123				Equipment	10,000,000	0	9,420,000
	03101	20530215	0007000121	Demonstration equipments/fire extinguishers	10,000,000		9,420,000

**BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA: MINISTRY OF WORKS AND TRANSPORT				ADMIN CODE 022900100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	195,000,000	0	174,270,000
	03101	20530601	54170007001139	Fire service sub-station Dass	10,000,000		9,420,000
	03101	20511411	54170007020139	Fire service sub-station Misau	10,000,000		9,420,000
	03101	20511514	54170007030139	Fire service sub-station Ningi	10,000,000		9,420,000
	03101	20521106	54170007040139	Fire service sub-station Jama'are	10,000,000		9,420,000
	03101	20530210	54170007050139	International fire Academy	15,000,000		14,130,000
	03101	20530203	54170007060139	Fire sub-station Bauchi	20,000,000		18,840,000
	03101	20530203	54170007070139	Additional Office Block at Deputy Governor's Office	10,000,000		0
	03101	20530203	54170007080139	Construction of New Fence to Government House	20,000,000		18,840,000
	03101	70000000	54170007090139	Construction of Additional Office at Abuja Liason Office	30,000,000		28,260,000
	03101	20530203	54170007100139	Completion of New Government House	30,000,000		28,260,000
	03101	20530203	54170007110139	Fire sub-Station Azare	10,000,000		9,420,000
	03101	20530203	54170007120139	Construction of Classroom Blocks at Fire Service Bauchi	5,000,000		4,710,000
	03101	20530203	54170007130139	Construction of Office Building	15,000,000		14,130,000
23020119				Construction/Provision of Recreational Facilities	10,000,000	0	9,420,000
	03101	20530203	54170007140153	Construction of Recreational Facilities at Fire Service Bauchi	5,000,000		4,710,000
	03101	20530203	54170007150153	Construction of Recreational Facilities at Fire Service Sub Station Azare	5,000,000		4,710,000

**BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA: MINISTRY OF WORKS AND TRANSPORT				ADMIN CODE 022900100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23020104				Construction / Provision of Housing	145,000,000	21,367,400	0
	03101	20530216	54170007160142	Construction /provision of Housing Tambari (Miri)	15,000,000	14,000,000	
	03101	20530203	54170007170142	Proposed New GRA Old Airport, Bauchi	25,000,000	0	
	03101	20530201	54170007180142	Proposed New GRA Birshi	15,000,000	0	
	03101	20530218	54170007190142	Construction/ provision of Housing Tirwun	15,000,000	7,367,400	
	03101	20530607	54170007200142	Construction/provision of Housing Dass (Bununu west)	15,000,000	0	
	03101	20511411	54170007210142	Construction/provision of Housing Misau (Kukadi sulf)	15,000,000	0	
	03101	20511517	54170007220142	Construction/provision of Housing Ningi (Tiffi)	15,000,000	0	
	03101	20521109	54170007230142	Construction/provision of Housing Jama'are (Jaire D)	15,000,000	0	
	03101	20521212	54170007240142	Construction/Provision of Housing Azare (Madangala)	15,000,000	0	
23020119				Construction/Provision of Recreational Facilities	10,000,000	0	9,420,000
	03101	20530203	54170007140153	at Fire Service Bauchi	5,000,000		4,710,000
	03101	20530203	54170007150153	Construction of Recreational Facilities at Fire Service Sub Station Azare	5,000,000		4,710,000
23020104				Construction / Provision of Housing	145,000,000	21,367,400	0
	03101	20530216	54170007160142	Construction /provision of Housing Tambari (Miri)	15,000,000	14,000,000	
	03101	20530203	54170007170142	Proposed New GRA Old Airport, Bauchi	25,000,000	0	
	03101	20530201	54170007180142	Proposed New GRA Birshi	15,000,000	0	
	03101	20530218	54170007190142	Construction/ provision of Housing Tirwun	15,000,000	7,367,400	

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CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA:				MINISTRY OF WORKS AND TRANSPORT		ADMIN CODE	
						022900100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530607	54170007200142	Construction/provision of Housing Dass (Bununu west)	15,000,000	0	
	03101	20511411	54170007210142	Construction/provision of Housing Misau (Kukadi sulf)	15,000,000	0	
	03101	20511517	54170007220142	Construction/provision of Housing Ningi (Tiffi)	15,000,000	0	
	03101	20521109	54170007230142	Construction/provision of Housing Jama'are (Jaire D)	15,000,000	0	
	03101	20521212	54170007240142	Construction/Provision of Housing Azare (Madangala)	15,000,000	0	
23020114				Construction / Provision of Roads	4,541,108,304	1,972,252,890	11,910,958,727
	03101	20521215	54170007250150	Azare-Isawa-Glade-Kurba-Basirka(phase II)	100,000,000	0	1,100,000,000
	03101	20511410	54170007260150	Misau-Udubo	1,000,000,000	635,853,212	1,600,000,000
	03101	20530101	54170007270150	Alkaleri-Pali-Futuk	100,000,000	0	47,100,000
	03101	20511515	54170007280150	Ningi-Burra	200,000,000	0	47,100,000
	03101	20510508	54170007290150	Lanzai-Papa - Dukkuyel	50,000,000	0	94,200,000
	03101	20530215	54170007300150	Construction of Access road(ATBU & Uni Jos)	0		47,100,000
	03101	20530102	54170007310150	Yelwan Duguri-Kumbala-Kundak-Burga	150,000,000	0	350,000,000
	03101	20530118	54170007320150	Construction of Yalo to Gobirawa Road	10,000,000	0	9,420,000
	03101	20531713	54170007330150	Lere-Gindiri	50,000,000	0	9,420,000
	03101	20521013	54170007340150	Itas-Atafowa-Magarya	727,500,608		950,000,000
	03101	20521005	54170007350150	Itas - Buzawa	50,000,000	0	9,420,000
	03101	20510505	54170007360150	Darazo-Gabchiyari	347,442,962		322,170,329
	03101	20530600	54170007370150	Dass-Bayan Dutse	50,000,000		1,390,000,000
	03101	20530102	54170007380150	Maina Maji-Badara-Kuka-Pali	50,000,000	0	47,100,000
	03101	20531712	54170007390150	Construction of Bridge at Lere and Boto	14,146,069	0	13,325,597

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

MDA:		MINISTRY OF WORKS AND TRANSPORT			FUNCTIONAL CODE:70451 ADMIN CODE 022900100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20531713	54170007400150	Construction of Zwall - Boto Road	32,496,348	0	30,611,560
	03101	20531705	54170007410150	Construction of Burga Bridge	20,000,000	0	18,840,000
	03101	20531712	54170007420150	Construction of Boto-Majuju road	9,522,317	0	8,970,023
	03101	20511407	54170007430150	Construction of Gwaram Bridge	50,000,000	0	47,100,000
	03101	20530102	54170007440150	Dindima-Mainamaji-Wikki road	100,000,000	215,188,444	94,200,000
	03101	20511415	54170007450150	Zadawa-Hardawa-Gwaram	50,000,000	0	9,420,000
	03101	20511400	54170007460150	Misau-Gwaram-Akuyam Jalam-Dagauda	50,000,000	0	9,420,000
	03101	20510402	54170007470150	Dambam-Garuza-Zindiwa road	50,000,000	0	9,420,000
	03101	20521014	54170007480150	Hanafari - Jurara - G/Babani - S/Kafi - Mashema Road (Infrastructure Funds	400,000,000	525,689,089	438,153,125
	03101	20531800	54170007490150	Mararaba Ganye - Jajuwa - Ganye	400,000,000	475,358,021	416,836,931
	03101	20510800	54170007500150	Gwalfada - Dokayel - Bakin Kogi	30,000,000		18,840,000
	03101	20511900	54170007510150	Construction of Soro Bye-Pass	50,000,000	0	1,000,000,000
	03101	20511900	54170007520150	Katanga Warji Gwaram Road	50,000,000	0	282,600,000
	03101	20510800	54170007530150	Rehabilitation of Marraban Miya-Miya - Warji Road	50,000,000	0	1,500,000,000
	03101	20530200	54170007540150	Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru -	100,000,000	0	282,600,000
			54170007540150	Construction of Bauchi Ring Road	0		1,377,591,162
	03101	20530200	54170007550150	Rehabilitation of Udubo - Gamawa Road	100,000,000		0
	03101	20522015	54170007550150	Construction of 2km Road in each of the 20LGAs in the State	0		200,000,000
			54170007550150	Sakwa- Gamawa	0		130,000,000
			54170007550150	Construction of Mainamaji-Badara-Kuka -Pali	0		

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

MDA:				MINISTRY OF WORKS AND TRANSPORT		ADMIN CODE		022900100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018		
2					₦	₦	₦		
23020117				Construction / Provision of Air-Port / Aerodromes	50,000,000	60,082,062	467,984,318		
	03101	20530210	54170007560190	Construction of New Bauchi Airport	50,000,000	60,082,062	16,984,318		
		20530116	54170007560190	Construction of Airstrip at Yankari Game	0		26,376,000		
	03101	20530210	54170007560190	Construction of Hanger at New Bauchi A	0	0	451,000,000		
23020118				Construction / Provision of Infrastructure	161,000,000	0			
	03101	20530218	54170007570152	Construction/provision of infrastructures (Turwun)	30,000,000				
	03101	20530607	54170007580152	Construction/provision of infrastructures Dass(Banunu/west)	5,000,000				
	03101	20511411	54170007590152	Construction /provision of infrastructures Misau(Kukadi sult)	5,000,000				
	03101	20511517	54170007600152	Construction /provision of infrastructures Ningi (Tiffi)	5,000,000				
	03101	20521109	54170007610152	Construction/provision of infrastructures Jama'are (Jame D)	30,000,000				
	03101	20521212	54170007620152	infrastructures Azare (Madangala)	10,000,000				
	03101	20530216	54170007630152	Infrastructures Tambari	15,000,000				
	03101	23530203	54170007640152	Proposed New GRA Old Airport, Bauchi	50,000,000				
	03101	2530200	54170007650152	Proposed New GRA Birshi	10,000,000				
	03101	20530203	54170007660152	Construction of Quarter Gaurd at Fire S	1,000,000				
23020127				Construction of ICT Infrastructures	20,000,000	0			
	03101	20530203	54170007670159	Construction of ICT Infrastructures(BAG	20,000,000				

**BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA: MINISTRY OF WORKS AND TRANSPORT				ADMIN CODE 022900100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF			
23030101				FIXED ASSETS - GENERAL			
				Rehabilitation / Repairs of			
				Residential Building	677,000,000	40,693,934	480,835,769
	03101	20530203	54170007680160	Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi	20,000,000	9,334,424	9,420,000
	03101	20530203	54170007690160	Reabilitation of BAHG Guest House	30,000,000	0	28,260,000
	03101	20530203	54170007700160	Renovation/Improvement of Governor's Lodge Abuja	50,000,000	0	47,100,000
	03101	20530203	54170007710160	Residential Building	15,000,000	0	0
	03101	20511400	54170007720160	Rehabilitation and Upgrading of Emir's Palace Misau	100,000,000		47,100,000
	03101	20530203	54170007730160	Rehabilitation of Ramat House	50,000,000	0	47,100,000
	03101	20530203	54170007740160	Upgrading of VIP1 (Infrastructure Funds 2016)	180,000,000	0	94,200,000
	03101	20530203	54170007750160	Upgrading of VIP5 (Infrastructure Funds 2016)	25,000,000	0	47,100,000
	03101	20530203	54170007760160	Renovation of Deputy Governor's Office	37,000,000	26,558,631	9,835,769
	03101	20530203	54170007770160	Completion and Furnishing of VIP 10 (Infrastructure Funds 2016)	20,000,000		18,840,000
	03101	20521202	54170007780160	Rehabilitation of Governor's Lodge Azare (Infrastructure Funds 2016)	50,000,000	4,800,878	47,100,000
	03101	20511400	54170007790160	Rehabilitation of Governor's Lodge Misau (Infrastructure Funds 2016)	50,000,000	0	47,100,000
	03101	20521106	54170007800160	Rehabilitation of Governor's Lodge Jama'are (Infrastructure Funds 2016)	50,000,000	0	37,680,000

**BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA:				MINISTRY OF WORKS AND TRANSPORT		ADMIN CODE	
						022900100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23030113				REHABILITATION / REPAIRS - ROADS	2,600,000,000	0	756,961,915
	03101	20520717	54170007810170	Rehabilitation of Udubo - Gamawa Road (Infrastructure Funds 2016)	1,500,000,000		756,961,915
	03101	20521200	54170007820170	Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road in	1,100,000,000		0
23030116				Rehabilitation / Repairs - Air-Port / Aerodromes	50,000,000	0	33,912,000
	03101	20530215	54170007830191	Rehabilitation/Repairs Airport/Aerodromes	50,000,000		33,912,000
23020118				Construction / Provision of Infrastructure	65,000,000	0	18,840,000
	03101	20530200	54170007840152	Take-off Road Traffic mgt Agency	25,000,000		9,420,000
	03101	20530203	54170007850152	Provision of dedicated power supply line for Government House	20,000,000		9,420,000
	03101	20530200	54170007860152	Master Plan for all the 20 LGAs	20,000,000		
23030121				Rehabilitation / Repairs of Office Buildings	77,714,265	56,431,188	229,992,000
	03101	20530215	54170007870173	Rehabilitation/Repairs of Office Buildings	5,000,000	3,597,426	18,840,000
	03101	20530215	54170007880173	Renovation/Improvement of Area office Bauchi	11,714,265	0	18,840,000
	03101	20530215	54170007890173	Renovation/Improvement of TSC BH.	5,000,000	14,284,366	18,840,000
	03101	20521201	54170007900173	Renovation/Improvement of Area office AZ	5,000,000		18,840,000
	03101	20521201	54170007910173	Renovation/Improvement of VIO Zonal office AZ	5,000,000		18,840,000
	03101	20530205	54170007920173	Upgrading of Gov't Driving School	20,000,000		18,840,000
	03101	20530203	54170007930173	Rehabilitation of Government House	10,000,000	38,549,396	64,200,000
	03101	20530203	54170007940173	Renovation/Improvement of Governor's Lodge Abuja	5,000,000		47,100,000
	03101	20530203	54170007950173	Renovation of Bauchi State Fire Service H/Quarters	3,000,000		2,826,000
	03101	20521201	54170007960173	Renovation of Azare Fire Station	3,000,000		2,826,000
	03101	20530203	54170007970173	Renovation of Deputy Governor's Office Abuja	5,000,000		0

**BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE:70451

MDA:				MINISTRY OF WORKS AND TRANSPORT		ADMIN CODE	
						022900100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2304				PRESERVATION OF THE ENVIRONMENT			
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL			
23040102				Erosion & Flood Control	280,000,000	0	882,297,400
	03101	20511900	54170007980181	Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadam Road Warji LGA	-		47,100,000
	03101	20511900	54170007990181	Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadama Road Warji LGA	26,000,000		24,492,000
	03101	20511900	54170008000181	Constru. of Boulder Protection Works, Laterite fill, Priming and Single Coat Surface Dressing and Re-Channeling of Construction of Doubled-Celled Box Culvert at Wanka Road Bokolo Kirfi LGA	17,000,000		16,014,000
	03101	205313000	54170008010181	Const. of Tripple Box Culvert at Bauchi - Ningi Federal Highway	17,000,000		16,014,000
	03101	20511500	54170008020181	Rehabilitation of the Washout and Stone Pitching at Alkaleri Town.	40,000,000		41,448,000
	03101	20530100	54170008030181	Rehabilitation of the washout and Stone Pitching at Konkijel Town Darazo LGA.	5,000,000		4,710,000
	03101	20510500	54170008040181	Rehabilitation of the Washout and Stone Pitching along Ningi - Burra road	5,000,000		4,710,000
	03101	20511515	54170008050181	Rehabilitation of the Washout and Stone Pitching along Alkaleri - Futuk road	0		279,700,000
	03101	20530101	54170008060181	Rehabilitation of the washout and Stone Pitching along Azare - Isawa - Giade road	0		61,889,400
	03101	20521215	54170008070181	Rehabilitation of the Washout and Stone Pitching at Arobana - Misau LGA	0		25,434,000
	03101	20511400	54170008080181	Rehabilitation of the Washout and Stone Pitching at Sade Township - Darazo LGA	0		40,506,000
	03101	20510512	54170008090181	Rehabilitation of the Washout and Stone Pitching at Dagauda Township,	0		141,300,000
	03101	20510401	54170008100181		0		94,200,000

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CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

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

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20511400	54170008110181	Rehabilitation of of the Washout and Stone Pitching at Zadawa Misau LGA.	10,000,000		18,840,000
	03101	20521100	54170008120181	Flood Control and Rehabilitation Project at Digiza Yola Jama'are LGA	130,000,000		18,840,000
	03101	20511500	54170008130181	and Stone Pitching at Ningi - Burra	30,000,000		47,100,000
2305				<i>other capital projects</i>			
230501				<i>acquisition of non tangible assets</i>			
23050102	03101	23050102	54170008140186	Computer Software Acquisition	25,000,000		23,550,000
23050103	03101	20530203	54170008150187	monitoring and evaluation	3,000,000		9,420,000
23050107	03101	23050107	54170008160189	Margin for increases in cost	36,510,136		34,392,548
				CAPITAL EXPENDITURE TOTAL	3,995,224,401	97,125,122	15,099,887,678

BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE:70451

MDA: MINISTRY OF HOUSING					ADMIN CODE 022900100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase / Acquisition of Land	476,000,000	176,736,802	842,834,247
	03101	20531812	54170006560101	Gani, Toro	10,000,000	0	
	03101	20530200	54170006570101	Upgrading og Material Testing Lab.	10,000,000	0	
	03101	20530203	54170006580101	Nigeria asbestos site DP/5	500,000	0	471,000
	03101	20530203	54170006590101	Yankari Power Holding Ltd.	20,000,000	6,271,500	12,932,247
	03101	20530210	54170006600101	Bauchi International Airport	20,000,000		47,100,000
	03101	20530209	54170006610101	Adult & Non formal Education Inst.	6,500,000	0	65,940,000
	03101	20530210	54170006620101	You win site Durum	9,000,000	0	8,478,000
	03101	20530209	54170006630101	Site for Rochars Okoroche Foundation	2,500,000	0	0
	03101	20530218	54170006640101	Amuseumt Park Inkil	6,200,000	0	5,840,400
	03101	20530216	54170006650101	National Drug Law Enforcement	9,300,000	0	8,760,600
	03101	20510815	54170006660101	DSS Site shooting range	10,000,000	0	0
	03101	20510517	54170006670101	PPP Center point at Ningi	10,000,000		12,246,000
	03101	20510816	54170006680101	Energy Power Zangoro	5,000,000	0	9,420,000
	03101	20521007	54170006690101	TC Gadau Outstanding Balance	1,000,000		26,376,000

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Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530218	54170006700101	Sparklight Company	5,000,000	1,465,302	942,000
	03101	20530216	54170006710101	Establishment of computerised vehicle inspection centre (PPP) - Bauchi			4,710,000
	03101	20530216	54170006720101	Computerised Driver testing (PPP) - Bauchi			4,710,000
	03101	20530203	54170006730101	Compensation Others	200,000,000		376,800,000
	03101	20530218	54170006740101	Larix Devt. Company	15,000,000	169,000,000	129,996,000
	03101	20530216	54170006750101	Terraquest Devt. Ltd.	14,000,000	0	13,188,000
	03101	20530607	54170006760101	Selzee Int. Services Ltd.	24,000,000	0	22,608,000
	03101	20530216	54170006770101	Proposed New GRA Tambari (Site)	30,000,000	0	28,260,000
	03101	20530201	54170006780101	Proposed New GRA Birshi (Site)	30,000,000	0	28,260,000
	03101	20530218	54170006790101	New Layout Bauchi (Tirwun)	20,000,000	0	18,840,000
	03101	20521212	54170006800101	New Layout Azare (Madangala)	10,000,000	0	9,420,000
	03101	20511411	54170006810101	New Layout Misau (Kukadi South)	8,000,000	0	7,536,000
23010133	03101	20530200	54170006820131	Purchase of Survey Equipments	30,000,000		94,200,000
23010104				Purchase motor cycles	0	0	
	03101	20530200	54170006830104	Purchase of Heavy duty VIO patrol motorcycles	0		
23010107				Purchase of Trucks	170,000,000	0	
	03101	20521201	54170006840107	Purchase of towing trucks VIO Zonal off. Azare	25,000,000		
	03101	20530601	54170006850107	Purchase of fire fighting veh. Dass sub-station	5,000,000		
	03101	20511411	54170006860107	Purchase of fire fighting veh. Misau sub-station	5,000,000		

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Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20511514	54170006870107	Purchase of fire fighting veh. Ningi sub-station	5,000,000		
	03101	20521106	54170006880107	Purchase of fire fighting veh. Jama'are sub-station	5,000,000		
	03101	20530200	54170006890107	Equipment	5,000,000		
	03101	20530203	54170006900107	for 2 Stations at Bauchi	5,000,000		
	03101	20530203	54170006910107	for GDS	20,000,000		
	03101	20530203	54170006920107	Nos.	25,000,000		
	03101	20530203	54170006930107	2 Nos.	20,000,000		
	03101	20530203	54170006940107	Bauchi 2 Nos.	10,000,000		
	03101	20530203	54170006950107	Purchase of Highway patrol vehicles 4 Nos. for VIO	30,000,000		
	03101	20530200	54170006960107	Purchase of Ambulance and Utility Vehicle for Fire Service Bauchi.	10,000,000		
23010119				Purchase of Power Generating Set	46,500,000	0	
	03101	20530200	54170006970117	to Government House	20,000,000		
	03101	20530215	54170006980117	Deputy Gov.res.	6,500,000		
	03101	20530215	54170006990117	1 unit 300KVA to BRC Bauchi.	20,000,000		
23010123				Equipment	10,000,000	0	
	03101	20530215	0007000121	Demonstration equipments/fire extinguishers	10,000,000		

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MDA:				MINISTRY OF HOUSING		ADMIN CODE	
						022900100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF			
				Construction / Provision of Office Buildings			
23020101					195,000,000	0	
	03101	20530601	54170007001139	Fire service sub-station Dass	10,000,000		
	03101	20511411	54170007020139	Fire service sub-station Misau	10,000,000		
	03101	20511514	54170007030139	Fire service sub-station Ningi	10,000,000		
	03101	20521106	54170007040139	Fire service sub-station Jama'are	10,000,000		
	03101	20530210	54170007050139	International fire Academy	15,000,000		
	03101	20530203	54170007060139	Fire sub-station Bauchi	20,000,000		
	03101	20530203	54170007070139	Governor's Office	10,000,000		
	03101	20530203	54170007080139	Government House	20,000,000		
	03101	70000000	54170007090139	Abuja Liason Office	30,000,000		
	03101	20530203	54170007100139	Completion of New Government House	30,000,000		
	03101	20530203	54170007110139	Fire sub-Station Azare	10,000,000		
	03101	20530203	54170007120139	Construction of Classroom Blocks at Fire Service Bauchi	5,000,000		
	03101	20530203	54170007130139	Construction of Office Building	15,000,000		
23020119				Construction/Provision of Recreational Facilities	10,000,000	0	
	03101	20530203	54170007140153	Construction of Recreational Facilities at Fire Service Bauchi	5,000,000		
	03101	20530203	54170007150153	Construction of Recreational Facilities at Fire Service Sub Station Azare	5,000,000		
23020104				Construction / Provision of Housing	145,000,000	21,367,400	122,460,000
	03101	20530216	54170007160142	Construction /provision of Housing Tambari (Miri)	15,000,000	14,000,000	70,650,000
	03101	20530203	54170007170142	Proposed New GRA Old Airport, Bauchi	25,000,000	0	9,420,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

MDA:				MINISTRY OF HOUSING		ADMIN CODE	
						022900100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530201	54170007180142	Proposed New GRA Birshi	15,000,000	0	4,710,000
	03101	20530218	54170007190142	Construction/ provision of Housing Tirwun	15,000,000	7,367,400	14,130,000
	03101	20530607	54170007200142	(Bununu west)	15,000,000	0	4,710,000
	03101	20511411	54170007210142	Construction/provision of Housing	15,000,000	0	4,710,000
	03101	20511517	54170007220142	Ningi (Tiffi)	15,000,000	0	4,710,000
	03101	20521109	54170007230142	Construction/provision of Housing Jama'are (Jaire D)	15,000,000	0	4,710,000
	03101	20521212	54170007240142	Construction/Provision of Housing Azare (Madangala)	15,000,000	0	4,710,000
23020114				Construction / Provision of Roads	4,441,108,304	1,852,088,766	
	03101	20521215	54170007250150	Basirka(phase II)	100,000,000	0	
	03101	20511410	54170007260150	Misau-Udubo	1,000,000,000	635,853,212	
	03101	20530101	54170007270150	Alkaleri-Pali-Futuk	100,000,000	0	
	03101	20511515	54170007280150	Ningi-Burra	200,000,000	0	
	03101	20510508	54170007290150	Lanzai-Papa - Dukkuyel	50,000,000	0	
	03101	20530215	54170007300150	Uni Jos)	0		
	03101	20530102	54170007310150	Yelwan Duguri-Kumbala-Kundak-Burga	150,000,000	0	
	03101	20530118	54170007320150	Construction of Yalo to Gobirawa Road	10,000,000	0	
	03101	20531713	54170007330150	Lere-Gindiri	50,000,000	0	
	03101	20521013	54170007340150	Itas-Atafowa-Magarya	727,500,608		
	03101	20521005	54170007350150	Itas - Buzawa	50,000,000	0	
	03101	20510505	54170007360150	Darazo-Gabchiyari	347,442,962		
	03101	20530600	54170007370150	Dass-Bayan Dutse	50,000,000		
	03101	20530102	54170007380150	Maina Maji-Badara-Kuka-Pali	50,000,000	0	

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA: MINISTRY OF HOUSING					ADMIN CODE 022900100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20531712	54170007390150	Construction of Bridge at Lere and Boto	14,146,069	0	
	03101	20531713	54170007400150	Construction of Zwall - Boto Road	32,496,348	0	
	03101	20531705	54170007410150	Construction of Burga Bridge	20,000,000	0	
	03101	20531712	54170007420150	Construction of Boto-Majuju road	9,522,317	0	
	03101	20511407	54170007430150	Construction of Gwaram Bridge	50,000,000	0	
	03101	20530102	54170007440150	Dindima-Mainamaji-Wikki road	100,000,000	215,188,444	
	03101	20511415	54170007450150	Zadawa-Hardawa-Gwaram	50,000,000	0	
	03101	20511400	54170007460150	Dagauda	50,000,000	0	
	03101	20510402	54170007470150	Dambam-Garuza-Zindiwa road	50,000,000	0	
	03101	20521014	54170007480150	Mashema Road (Infrastructure Funds	400,000,000	525,689,089	
	03101	20531800	54170007490150	Gwalfada - Dokayel - Bakin Kogi	400,000,000	475,358,021	
	03101	20510800	54170007500150	Construction of Soro Bye-Pass	30,000,000		
	03101	20511900	54170007510150	Katanga Warji Gwaram Road	50,000,000	0	
	03101	20511900	54170007520150	Warji Road	50,000,000	0	
	03101	20510800	54170007530150	Shango-Balan Kanawa - Gungaru -	50,000,000	0	
	03101	20530200	54170007540150	Construction of Bauchi Ring Road	100,000,000	0	
				Road	0		
	03101	20530200	54170007550150	the 20LGAs in the State	100,000,000		
	03101	20522015		Sakwa- Gamawa	0		
				Construction of Mainamaji-Badara-Kuka -Pali	0		

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA:				MINISTRY OF HOUSING		ADMIN CODE	
						022900100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23020117				Construction / Provision of Air-Port / Aerodromes	50,000,000	60,082,062	
	03101	20530210	54170007560190	Construction of New Bauchi Airport	50,000,000	60,082,062	
		20530116	54170007560190	Construction of Airstrip at Yankari Game	0		
	03101	20530210	54170007560190	Construction of Hanger at New Bauchi A	0	0	
23020118				Construction / Provision of Infrastructure	161,000,000	0	188,284,848
	03101	20530218	54170007570152	Construction/provision of infrastructures (Turwun)	30,000,000		17,782,848
	03101	20530607	54170007580152	Construction/provision of infrastructures Dass(Banunu/west)	5,000,000		18,840,000
	03101	20511411	54170007590152	Construction /provision of infrastructures Misau(Kukadi sult)	5,000,000		18,840,000
	03101	20511517	54170007600152	Construction /provision of infrastructures Ningi (Tiffi)	5,000,000		18,840,000
	03101	20521109	54170007610152	Construction/provision of infrastructures Jama'are (Jame D)	30,000,000		18,840,000
	03101	20521212	54170007620152	Construction/provision of infrastructures Azare (Madangala)	10,000,000		18,840,000
	03101	20530216	54170007630152	Infrastructures Tambari	15,000,000		18,840,000
	03101	23530203	54170007640152	Proposed New GRA Old Airport, Bauchi	50,000,000		47,100,000
	03101	2530200	54170007650152	Proposed New GRA Birshi	10,000,000		9,420,000
	03101	20530203	54170007660152	Service Hqtrs.	1,000,000		942,000
23020127				Construction of ICT Infrastructures	20,000,000	0	700,000,000
	03101	20530203	54170007670159	Construction of ICT Infrastructures(BAGIS)	20,000,000		700,000,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA:				MINISTRY OF HOUSING		ADMIN CODE	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				FIXED ASSETS - GENERAL			
23030101				Rehabilitation / Repairs of Residential Building	677,000,000	40,693,934	
	03101	20530203	54170007680160	Rehabilitation/Repairs of Govt. qtrs at GRA-Bauchi	20,000,000	9,334,424	
	03101	20530203	54170007690160	Reabilitation of BAHA Guest House	30,000,000	0	
	03101	20530203	54170007700160	Renovation/Improvement of Governor's Lodge Abuja	50,000,000	0	
	03101	20530203	54170007710160	Residential Building	15,000,000	0	
	03101	20511400	54170007720160	Rehabilitation and Upgrading of Emir's Palace Misau	100,000,000		
	03101	20530203	54170007730160	Rehabilitation of Ramat House	50,000,000	0	
	03101	20530203	54170007740160	Upgrading of VIP1 (Infrastructure Funds 2016)	180,000,000	0	
	03101	20530203	54170007750160	Upgrading of VIP5 (Infrastructure Funds 2016)	25,000,000	0	
	03101	20530203	54170007760160	Renovation of Deputy Governor's Office	37,000,000	26,558,631	
	03101	20530203	54170007770160	Completion and Furnishing of VIP 10 (Infrastructure Funds 2016)	20,000,000		
	03101	20521202	54170007780160	Rehabilitation of Governor's Lodge Azare (Infrastructure Funds 2016)	50,000,000	4,800,878	
	03101	20511400	54170007790160	Misau (Infrastructure Funds 2016)	50,000,000	0	
	03101	20521106	54170007800160	Jama'are (Infrastructure Funds 2016)	50,000,000	0	
23030113				REHABILITATION / REPAIRS - ROADS	2,600,000,000	0	
	03101	20520717	54170007810170	Rehabilitation of Udubo - Gamawa Road (Infrastructure Funds 2016)	1,500,000,000		
	03101	20521200	54170007820170	Dualization of Jama'are Road and Rehabilitation of Sule Katagum Road in	1,100,000,000		

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70451

MDA:				MINISTRY OF HOUSING		ADMIN CODE	
						022900100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23030116				Rehabilitation / Repairs - Air-Port / Aerodromes	50,000,000	0	
	03101	20530215	54170007830191	Rehabilitation/Repairs Airport/Aerodromes	50,000,000		
23020118				Construction / Provision of Infrastructure	65,000,000	0	9,420,000
	03101	20530200	54170007840152	Take-off Road Traffic mgt Agency	25,000,000		
	03101	20530203	54170007850152	line for Government House	20,000,000		
	03101	20530200	54170007860152	Master Plan for all the 20 LGAs	20,000,000		9,420,000
23030121				Buildings	77,714,265	56,431,188	
	03101	20530215	54170007870173	Buildings	5,000,000	3,597,426	
	03101	20530215	54170007880173	Renovation/Improvement of Area office Bauchi	11,714,265	0	
	03101	20530215	54170007890173	Renovation/Improvement of TSC BH.	5,000,000	14,284,366	
	03101	20521201	54170007900173	Renovation/Improvement of Area office AZ	5,000,000		
	03101	20521201	54170007910173	Renovation/Improvement of VIO Zonal office AZ	5,000,000		
	03101	20530205	54170007920173	Upgrading of Gov't Driving School	20,000,000		
	03101	20530203	54170007930173	Rehabilitation of Government House	10,000,000	38,549,396	
	03101	20530203	54170007940173	Governor's Lodge Abuja	5,000,000		
	03101	20530203	54170007950173	Service H/Quarters	3,000,000		
	03101	20521201	54170007960173	Renovation of Azare Fire Station	3,000,000		
	03101	20530203	54170007970173	Renovation of Deputy Governor's Office Abuja	5,000,000		

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70451

MDA:

MINISTRY OF HOUSING

ADMIN CODE

022900100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2304				PRESERVATION OF THE ENVIRONMENT			
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL			
23040102				Erosion & Flood Control	280,000,000	0	
	03101	20511900	54170007980181	Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadam Road Warji	-		
	03101	20511900	54170007990181	Const. of 3-Cell Box Culvert and Road Replacement Dagu-Gadama Road Warji LGA	26,000,000		
	03101	20511900	54170008000181	Const. of Boulder Protection Works, Laterite fill, Priming and Single Coat Surface Dressing and Re-Channeling of Construction of Doubled-Ceiled Box Culvert at Wanka Road Bokolo Kirfi LGA	17,000,000		
	03101	205313000	54170008010181	Construction of Tripple Box Culvert at Bauchi - Ningi Federal Highway	17,000,000		
	03101	20511500	54170008020181	Rehabilitation of of the Washout and Stone Pitching at Alkalari Town.	40,000,000		
	03101	20530100	54170008030181	Rehabilitation of of the Washout and Stone Pitching at Konkiyel Town	5,000,000		
	03101	20510500	54170008040181	Rehabilitation of the Washout and Stone Pitching along Ningi - Burra	5,000,000		
	03101	20511515	54170008050181	Rehabilitation of the Washout and Stone Pitching along Alkalari - Futuk	0		
	03101	20530101	54170008060181	Rehabilitation of the Washout and Stone Pitching along Azare - Isawa -	0		
	03101	20521215	54170008070181	Rehabilitation of the Washout and Stone Pitching at Arobana - Misau LGA	0		
	03101	20511400	54170008080181	Rehabilitation of the Washout and Stone Pitching at Sade Township -	0		
	03101	20510512	54170008090181	Rehabilitation of the Washout and Stone Pitching at Dagauda Township,	0		
	03101	20510401	54170008100181	Rehabilitation of of the Washout and Stone Pitching at Zadawa Misau LGA.	0		
	03101	20511400	54170008110181		10,000,000		

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

MDA: MINISTRY OF HOUSING					FUNCTIONAL CODE:70451 ADMIN CODE 022900100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20521100	54170008120181	Flood Control and Rehabilitation Project at Digiza Yola Jama'are LGA	130,000,000		
	03101	20511500	54170008130181	Rehabilitation and Repairs of Washout and Stone Pitching at Ningi - Burra Road.	30,000,000		
2305				other capital projects			
230501				acquisition of non tangible assets			
23050102	03101	23050102	54170008140186	Computer Software Acquisition	25,000,000		
23050103	03101	20530203	54170008150187	monitoring and evaluation	3,000,000		
23050107	03101	23050107	54170008160189	Margin for increases in cost	36,510,136		
				CAPITAL EXPENDITURE TOTAL	9,568,832,705	2,207,400,151	1,957,199,095

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA:				STATE DEVELOPMENT BOARD		ADMIN CODE	025305300100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				GENERAL			
23010101				Land/compensation(for	100,000,000	0	47,100,000
	03101	20530200	44170008170201	Purchase and Acquisition of	100,000,000		47,100,000
23010107				Purchase of trucks (Plants)	80,000,000	0	75,360,000
	03101	20530200	44170008180207	Prime Mover, Loadbed	20,000,000		18,840,000
	03101	20530200	44170008190207	CAT 320 D2L Excavator	30,000,000		28,260,000
	03101	20530200	44170008200207	CAT 432 F Back Hoe Loader	30,000,000		28,260,000
23010119				Purchase of Power Generating Set	70,000,000	0	61,260,000
	03101	20530200	44170008210217	Bauchi	30,000,000		20,420,000
	03101	20521200	44170008220217	Azare	20,000,000		20,420,000
	03101	20511400	44170008230217	Misau	20,000,000		20,420,000
23010133	03101	20530200	44170008240217	Purchase of Survey Equipment	3,160,000		2,976,720
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction /Provision of office buildings	20,000,000	0	13,188,000
	03101	20530200	44170008250239	Bauchi 2 block of 6 office	5,500,000		3,768,000
	03101	20521200	44170008260239	Azare 1 block of 4 office	3,000,000		2,355,000
	03101	20530200	44170008270239	Construction of design studio at headquarters	1,000,000		942,000
	03101	20530200	44170008280239	Bauchi	3,000,000		1,413,000
	03101	20521200	44170008290239	Azare	1,500,000		942,000
	03101	20511400	44170008300239	Misau	1,500,000		942,000
	03101	20511514	44170008310239	Ningi	1,500,000		942,000
	03101	20521100	44170008320239	Jama'are	1,500,000		942,000
	03101	20530600	44170008330239	Dass	1,500,000		942,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD				ADMIN CODE 025305300100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23020103				Construction / Provision of Electricity	161,629,008	0	124,283,429
	03101	20530218	44170008340241	Supply of (3) 300KVA, 11/0.415KV Transformers & connection of line networks at Tirwun (behind Taxaco Filling Station) Bauchi	2,204,839		2,166,600
	03101	20530204	44170008380241	Transformer & replacement of burned	2,900,000		2,731,800
	03101	20530203	44170008390241	500KVA/0.415KV Transformer	1,000,000		942,000
	03101	20510501	44170008400241	500KVA, 11/0.415KV Transformer & Provision and Installation of 4km (88 Nos. of double arm pole) streetlights	5,122,110		4,898,400
	03101	20530200	44170008410241	with 2 nos of 200KVA , 11/0.415 KV	30,000,000		28,260,000
	03101	20530200	44170008420241	Provision and Installation of 4km (88 Nos. of single arm pole) streetlights with 2 nos of 200KVA , 11/0.415 KV	30,000,000		28,260,000
	03101	20521200	44170008430241	Provision and Installation of 4km (88 Nos. of single arm pole) streetlights with 2 nos of 200KVA , 11/0.415 KV	30,000,000		0
	03101	20511400	44170008440241	Provision and Installation of 2km (88 Nos. of single arm pole) streetlights with 1 no. of 200KVA , 11/0.415 KV	20,000,000		18,840,000
	03101	20521200	44170008450241	Installation of Azare & Misau Streetlight Generator sets	2,846,500		2,731,800
	03101	20530201	44170008460241	Proc. and Install. of 500KVA, 33/0.425 KV Transformer at sabon Kaura	2,073,300		1,978,200
	03101	20530200	44170008470241	Prov. Of Solar Traffic Light signal along Six (6) road junction in Bauchi	4,993,336		4,710,000
	03101	20530200	44170008480241	Install. of streetlight and const. of Generator & Gen House at Sir Kashim	11,504,480		10,837,145
	03101	20530200	44170008490241	Proc. of Tyres for BSUDB Vehicles, Plants & Machineries	5,331,250		5,022,085
23020114				Construction / Provision of Roads	5,948,030,808	0	5,743,431,976
	03101	20530200	44170008500250	Bauchi Ring Road	0		282,600,000
	03101	20530200	44170008510250	Provision of 2Km Roads and Drainages in 20 LGA in Bauchi State	0		188,400,000
	03101	20530200	44170008520250	Daulization of Ningi Town Main Road	0		400,000,000
	03101	20530203	44170008530250	Const. of Nasarawa Gate to CBN Round to Railway round About Const.	25,000,000		23,550,000
	03101	20530203	44170008540250	Construction of road in open up Areas in Bauchi	200,000,000		300,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA:		STATE DEVELOPMENT BOARD			ADMIN CODE 025305300100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530203	44170008550250	Const. of 400m road from Officer's Quarters, Opp. Ramadan Press, to link	5,288,761		4,992,600
	03101	20530201	44170008560250	provision of box culvert at Sabon	5,000,000		4,710,000
	03101	20521200	44170008570250	Construction of Azare township road	20,000,000		18,840,000
	03101	20511400	44170008580250	Const.of some selected Roads in Misau	401,896,700		215,406,282
	03101	20530218	44170008590250	sided block drain & access culvert at	4,413,785		4,239,000
	03101	20530205	44170008600250	Const. of 200m road & drains at Fadaman mada Bauchi	4,093,920		4,239,000
	03101	20510503	44170008610250	Const. of surface dress road(630m), drainage (1260m) and crossing culvert from Gabarin District Head Palace to	10,000,000		0
	03101	20530201	44170008620250	Const. of road(3943m) and block drain(2500m) at Collage of Agriculture Bauchi	10,000,000		9,420,000
	03101	20530218	44170008630250	Construction of 20km dual carriage way along Ningi road from Awalah round about to Giwo	561,577,994		215,718,000
	03101	20530218	44170008640250	Const. of dual carriage way from Awalah round about to Kajitu	40,000,000		37,680,000
	03101	20521219	44170008650250	Const. of 2.5 km Anguwan Dinkawa road	30,000,000		28,260,000
	03101	20521216	44170008660250	Construction of 3.087km Shira /Jama'are bye pass	30,000,000		178,260,000
	03101	20511410	44170008670250	Construction /rehabilitation of 2.6km Fed Low cost road from Alhaji Ari Junction to / Kari road	30,000,000		0
	03101	20511406	44170008680250	Construction /rehabilitation of 0.9km from Layori to Alkali BCJ road to bye	30,000,000		0
	03101	20530203	44170008690250	Dualization of Post Office Roundabout to Awalah Roundabout	30,000,000		0
	03101	20530605	44170008700250	Fadaman Mada Roads	282,000,000		47,100,000
	03101	20530200	44170008710250	Dualization of CBN-Round About Railway Round About	800,000,000		176,154,000
	03101	20530216	44170008720250	Dualization from Miri to Zaranda Hotel	40,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA:				STATE DEVELOPMENT BOARD		ADMIN CODE	
						025305300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530203	44170008730250	Road Construction within Bauchi	40,000,000		0
				Rehabilitation of Sule Katagum Road			157,758,624
	03101	20530200	44170008740250	selected Roads in Bauchi	548,759,649		269,412,000
	03101	20530200	44170008750250	Dualization/Rehabilitation of Awala Round about - Gidan Mai - Zaranda	2,800,000,000		3,176,692,470
			44170008750250	Construction of Road Zango-Gwallagan Mayaka Road Bauchi			100,000,000
			44170008750250	Construction of Wakilin Birni Link Road Bauchi			100,000,000
23020118				Construction / Provision of Infrastructure	167,306,820	0	81,300,252
	03101	20530200	44170008760252	number plate in Bauchi Metropolis	10,326,000		9,727,092
	03101	20530200	44170008770252	Procurement & installation Street Name Direction Sign post in Bauchi	10,280,820		9,683,760
	03101	20521200	44170008780252	Name Direction Sign post in Azare	8,500,000		8,007,000
	03101	20511400	44170008790252	Name Direction Sign post in Misau	6,500,000		6,123,000
	03101	20530200	44170008800252	Initiative for the enforcement traffic light regulations & checking of illegal	1,700,000		1,601,400
	03101	20530200	44170008810252	Completion of Bauchi Master Plan Review	15,000,000		14,130,000
	03101	20530200	44170008820252	Review of Azare and Misau Master Plans and Preliminary Studies of Provision of Infrastructure (Road) in Larix Housing Estate along Maiduguri	15,000,000		14,130,000
							17,898,000
	09101	20530200	44170008830252	Urban Upgrading Slumps Projects (World Bank)	100,000,000		0
23020123				Construction of Traffic /Street Lights	235,353,625	0	153,922,800
	03101	20530200	44170008840255	ways junctions wireless remote control	62,020,625		28,260,000
	03101	20530205	44170008850255	around Central Market Bauchi.	3,333,000		3,202,800

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA:				STATE DEVELOPMENT BOARD		ADMIN CODE	025305300100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20521200	44170008860255	Rehabilitation of Bauchi, Azare and Misau streetlight system	30,000,000		28,260,000
	03101	20511400	44170008870255	Streetlight facility Management in Bauchi, Azare and Misau	30,000,000		28,260,000
	03101	20530200	44170008880255	Provision of solar Security light in	100,000,000		56,520,000
	03101	20530200	44170008890255	Rehabilitation/repairs- Traffic /Street Lights	10,000,000		9,420,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030113				rehabilitation / repairs - roads	235,011,827	0	514,661,662
	03101	20530201	44170008900270	Rehabilitation of the roads leading to christian cementry at yelwa bauchi and the construction of a gate house at	14,515,460		13,753,200
	03101	20530203	44170008910270	Rehabilitation of the roads and the construction of drainage at police	10,607,698		9,985,200
	03101	20530310	44170008920270	Rehabilitation of Dualized Road from Zaranda Hotel to Post Office	40,000,000		160,045,800
	03101	20530310	44170008930270	Rehabilitation of School of Amour Roads	0		94,200,000
	03101	20530310	44170008940270	Rehabilitation of (5.5Km) at Shadawanka Army Barrack Roads	0		94,200,000
	03101	20530203	44170008950270	Rehabilitation of ATBU Link Road (Permanent Site)	169,888,669		142,477,462
23030121				Rehabilitation / Repairs of Office Buildings	15,460,565	0	12,607,728
	03101	20530203	44170008960273	LOT II: Renovation of 2 Office Blocks, Board's room, GM & DAHR Office Block & Civil Engineer Block.	6,850,000		6,405,600
	03101	20530203	44170008970273	LOT III: Perimetre wall fencing of the Board's Office premises & Staff Qtrs; Const. of Gate House	1,973,053		1,789,800

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA:				STATE DEVELOPMENT BOARD		ADMIN CODE	
						025305300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20521200	44170008980273	Renovation of Office blocks at Azare Area Office, SDB.	1,284,012		1,209,528
	03101	20530203	44170008990273	Renovation of SDB Warehouse and Store office block Bauchi	3,353,500		3,202,800
	03101	20521200	44170009000273	Rehabilitation of water facilities within the office premises	2,000,000		0
23030124				REHABILITATION/REPAIR MARKET /PARKS	108,000,000	0	101,736,000
	03101	20530200	44170009010276	Renovation of City round about 9 in Bauchi	20,000,000		18,840,000
	03101	20521200	44170009020276	Renovation of City round about 3 in Azare	10,000,000		9,420,000
	03101	20511400	44170009030276	Renovation of City round about 1 In Misau	3,000,000		2,826,000
	03101	20530203	44170009040276	Renovation of urban market Bauchi	15,000,000		14,130,000
	03101	20530200	44170009050276	Renovation of 3 Motor Parks in Bauchi.	60,000,000		56,520,000
2304				PRESERVATION OF THE ENVIRONMENT			
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL			

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70443

MDA: STATE DEVELOPMENT BOARD				ADMIN CODE 025305300100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530203	44170009130281	Const. of Block drain along Maiduguri Bye pass in Bauchi	5,000,000		4,710,000
	03101	20530203	44170009140281	Const. of Block drain along Bayan gari tudun wadan Dan'iya Ward in Bauchi	8,000,000		7,536,000
	03101	20530203	44170009150281	Const. of line drain at S12, Jahun ward, Bauchi.	3,281,160		3,108,600
	03101	20521600	44170009160281	Doguwa drain work, Shira LGA	10,825,737		10,173,600
	03101	20530215	44170009170281	Const. of Kobi drain in Bauchi Metro	10,691,722		10,079,400
	03101	20530203	44170009180281	Const. of block drain(600M) along the already awarded 3kms road project in	40,000,000		18,840,000
	03101	20511411	44170009190281	Const. of Storm Water concrete drain from Union Bank Branch Office to Old	21,165,517		19,970,400
	03101	20530203	44170009200281	Const. of adjoining outfall drain from Danjuma Goje Street, via NTI to Fed.	2,000,000		1,884,000
	03101	20530203	44170009210281	Const. of drain from Rimi road to First Bank in Bauchi Metro.	19,222,913		17,898,000
	03101	20530215	44170009220281	Const. concrete line drain(547M) at Ung. Kuka,Nassarawa Jahun Bauchi	9,421,429		8,854,800
	03101	20530203	44170009230281	Const. of concrete line drain(234.7m) at Kasuwan Gwari Muda Lawal Market Bauchi	10,120,659		9,420,000
	03101	20530203	44170009240281	Const. block drain (493M) at State Lowcost, Bauchi.	4,055,703		8,007,000
	03101	20530101	44170009250281	Const. of Block Drain along Alkalari LGA Secretariat	10,000,000		10,833,000
	03101	20530218	44170009260281	Const. of Culvert at Unguwar Sarakuna Bauchi	8,472,551		2,826,000
	03101	20530212	44170009270281	Const. of Drainage at Bakaro behind Isa Tahir House, Bauchi.	11,472,551		1,884,000
	03101	20530203	44170009280281	Const. of concrete line drain(3606m) from wikki Oil - Dutsen Tanshi road	3,000,000		0
	03101	20530218	44170009290281	Const. of 155m box culvert at Fadamar Mada	2,000,000		0
	03101	20530217	44170009250281	Const. Of Culvert at Unguwar .Sarakuna Bauchi	8,472,551		2,826,000
	03101	20530212	44170009250281	Const. of Drainage at Bakaro behind Isa Tahir House, Bauchi.	11,472,551		1,884,000
	03101	20530203	44170009250281	Const. of concrete line drain(3606m) from wikki Oil - Dutsen Tanshi road	3,000,000		0
	03101	20530218	44170009250281	Const. of 155m box culvert at Fadamar Mada	2,000,000		0
CAPITAL EXPENDITURE TOTAL					7,524,682,597	0	7,449,333,368

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

MDA:				MINISTRY OF SOLID MINERALS		ADMIN CODE	
						023305100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				purchase / acquisition of land	80,000,000	0	22,648,000
	03101	20530101	02090009300501	Alkalari Gwaram	15,000,000		1,884,000
	03101	20531812	02090009310501	Acquisition of Land at Toro	15,000,000		1,884,000
	03101	20530200	02090009320501	Acquisition of Land within the State for Minerals Exploration	50,000,000		18,880,000
23010112	03101	20530200	02090009330510	purchase of office furniture and fittings	5,000,000		1,200,000
23010113	03101	20530200	02090009340511	purchase of computers	1,500,000		706,500
23010114	03101	20530200	02090009350512	purchase of computer printers	500,000		800,000
23010115	03101	20530200	02090009360513	purchase of photocopying machines	500,000		82,425
23010116	03101	20530200	02090009370514	purchase of typewriters	200,000		0
23010117	03101	20530200	0209000938015	purchase of shredding machines	0		21,195
23010118	03101	20530200	02090009390516	purchase of scanners	100,000		21,195
23010119	03101	20530200	02090009400517	purchase of power generating set	3,000,000		0
23010129				Purchase of Industrial Equipment	140,000,000	0	42,390,000
	03101	20530200	02090009410527	Purchase of Industrial Equipment in the Ministry	20,000,000		
	03101	20530200	02090009420527	Purchase of Quart Processing Plant & Establishment of Quart Analysis	30,000,000		9,420,000
	03101	20511410	02090009430527	Purchase of Ceramics Machines	5,000,000		4,710,000
	03101	20510801	02090009440527	Purchase of Crusher Machines	5,000,000		4,710,000
	03101	20530101	02090009450527	Purchase of Plant and Establishment of Kaolin Processing Industry at Alkalari	80,000,000		23,550,000
23010133	03101	20530200	02090009460531	purchases of surveying equipment	40,000,000		1,413,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

MDA:				MINISTRY OF SOLID MINERALS		FUNCTIONAL CODE:70540	
						ADMIN CODE	023305100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN			
23020101				construction / provision of office buildings	75,000,000	0	11,304,000
	03101	20510801	02090009470539	Construction of Office Building at Zalanga (G/North)	25,000,000		3,768,000
	03101	20531800	02090009480539	Construction of Office at Magamar Gumau	25,000,000		3,768,000
	03101	20522000	02090009490539	Construction of Office at Zaki	25,000,000		3,768,000
23020103	03101	20530200	02090009500541	Construction / Provision of Electricity	10,000,000		0
23020105	03101	20530200	02090009510543	construction / provision of water facilities	13,000,000		0
23020110	03101	20530200	02090009520546	construction / provision of fire fighting stations	10,000,000		0
23020118				Construction / Provision of Infrastructure	15,000,000	0	
	03101	20530200	02090009530552	Identification & Construction of Waste Disposal Sites in Bauchi	1,000,000		
	03101	20521200	02090009540552	Identification & Construction of Waste Disposal Sites in Azare	1,000,000		
	03101	20511500	02090009550552	Identification & Construction of Waste Disposal Sites in Ningi	1,000,000		0
	03101	20511400	02090009560552	Identification & Construction of Waste Disposal Sites in Misau	1,000,000		0
	03101	20521100	02090009570552	Disposal Sites in Jama'are	1,000,000		0
	03101	20530200	02090009580552	Construction of Dimension Store and Aggregate	10,000,000		0
23020116	03101	20530200	02090009590551	construction / provision of water-ways	333,333		0
23020122	03101	20530200	02090009600554	right of ways	20,000,000		0
23020123	03101	20530200	02090009610555	construction of traffic /street lights	10,000,000		0
23020125	03101	20530200	02090009620557	construction of power generating plants	20,000,000		0
2303				Rehabilitation / repairs			0
230301				rehabilitation / repairs of fixed assets - general			0

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

MDA:				MINISTRY OF SOLID MINERALS		ADMIN CODE	
						023305100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23030101	03101	20510802	02090009630560	Rehabilitation/Repairs of Residential Building at Zalanga	13,000,000		1,884,000
23030102	03101	20530200	02090009640561	rehabilitation / repairs - electricity	19,500,000		0
23030123	03101	20530200	02090009650575	rehabilitation/repairs- traffic /street lights	15,000,000		0
23030125	03101	20530200	02090009660577	rehabilitation/repairs- power generating plants	5,000,000		0
2304				preservation of the environment			
230401				preservation of the environment - general			
23040101	03101	20530200	02090009670580	tree planting	5,000,000		
23040105	03101	20530200	02090009680584	water pollution prevention & control	6,000,000		
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				Research and Development	150,000,000	0	0
	03101	20530200	02090009690585	Geological Survey and Research Activities	75,000,000		0
	03101	20530200	02090009700585	Petroleum Exploration and Development	75,000,000		0
23050102	03101	20530200	02090009710586	computer software acquisition	5,200,000		2,449,200
23050103				monitoring and evaluation	23,000,000	0	6,123,000
	03101	20530200	02090009720587	Environmental Impact Assessment Activities (EIA) Baseline Data Acquisition, Social Economic Survey, Commemoration of National & International Environment Day, World Environment Day, World Habitat Day,	10,000,000		
	03101	20530200	02090009730587	Monitoring and Evaluation of Projects and Programmes	5,000,000		
	03101	20530200	02090009740587		8,000,000		1,413,000
23050107	03101	20530200	02090009750589	margin for increases in costs	3,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

MDA: MINISTRY OF SOLID MINERALS					FUNCTIONAL CODE:70540 ADMIN CODE 023305100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23040102				Erosion & Flood Control	60,000,000	0	0
	03101	20530216	02090009760581	Tambari Housing Estate Gulley Erosion Control	10,000,000		
	03101	20510512	02090009770581	Sade Gully Erosion Control	10,000,000		
	03101	20522000	02090009780581	Zaki Gully Erosion Control	10,000,000		
	03101	20530200	02090009790581	Bauchi (Drainage Construction)	10,000,000		
	03101	20521200	02090009800581	Azare (Drainage Construction)	10,000,000		
	03101	20511400	02090009810581	Misau (Drainage Construction)	10,000,000		
23020118				Construction / Provision of Infrastructure	20,000,000	0	0
	03101	20530200	02090009820552	Recycling Plant	20,000,000		0
23040105				Water Pollution Prevention & Control	20,000,000	0	0
	03101	20530200	02090009830584	Dass, Toro and Alkalari (Public Toilets)	5,000,000		
	03101	20521200	02090009840584	Azare, Jama"are, Gamawa and Zaki (Public Toilets)	5,000,000		
	03101	20511400	02090009850584	Misau, Dambam, Ningi and Darazo (Public Toilets)	10,000,000		
				CAPITAL EXPENDITURE TOTAL	788,833,333	0	88,593,315

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70540

MDA:				MINISTRY OF ENVIRONMENT		ADMIN CODE	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				GENERAL			
23010101				purchase / acquisition of land	80,000,000	0	0
	03101	20530101	02090009300501	Alkalari Gwaram	15,000,000		
	03101	20531812	02090009310501	Acquisition of Land at Toro	15,000,000		
	03101	20530200	02090009320501	Acquisition of Land within the State for Minerals Exploration	50,000,000		
23010112	03101	20530200	02090009330510	purchase of office furniture and fitt	5,000,000		1,413,000
23010113	03101	20530200	02090009340511	purchase of computers	1,500,000		701,500
23010114	03101	20530200	02090009350512	purchase of computer printers	500,000		35,325
23010115	03101	20530200	02090009360513	purchase of photocopying machines	500,000		82,425
23010116	03101	20530200	02090009370514	purchase of typewriters	200,000		0
23010117	03101	20530200	0209000938015	purchase of shredding machines	0		21,195
23010118	03101	20530200	02090009390516	purchase of scanners	100,000		21,195
23010119	03101	20530200	02090009400517	purchase of power generating set	3,000,000		0
23010129				Purchase of Industrial Equipment	140,000,000	0	0
	03101	20530200	02090009410527	Purchase of Industrial Equipment in the Ministry	20,000,000		0
	03101	20530200	02090009420527	Establishment of Quart Analysis Centre.	30,000,000		
	03101	20511410	02090009430527	Purchase of Ceramics Machines	5,000,000		
	03101	20510801	02090009440527	Purchase of Crusher Machines	5,000,000		
	03101	20530101	02090009450527	Purchase of Plant and Establishment of Kaolin Processing Industry at Alkalari	80,000,000		
23010133	03101	20530200	02090009460531	purchases of surveying equipment	40,000,000		1,413,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

MDA:				MINISTRY OF ENVIRONMENT		FUNCTIONAL CODE:70540	
						ADMIN CODE	023305100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN			
23020101				construction / provision of office buildings	75,000,000	0	0
	03101	20510801	02090009470539	Construction of Office Building at Zalanga (G/North)	25,000,000		
	03101	20531800	02090009480539	Construction of Office at Magamar Gumau	25,000,000		
	03101	20522000	02090009490539	Construction of Office at Zaki	25,000,000		
23020103	03101	20530200	02090009500541	Construction / Provision of Electricity	10,000,000		0
23020105	03101	20530200	02090009510543	facilities	13,000,000		0
23020110	03101	20530200	02090009520546	fighting stations	10,000,000		0
23020118				Construction /Provision of Infrastructure	15,000,000	0	60,822,700
	03101	20530200	02090009530552	Disposal Sites in Bauchi	1,000,000		
	03101	20521200	02090009540552	Identification & Construction of Waste Disposal Sites in Azare	1,000,000		2,355,000
	03101	20511500	02090009550552	Identification & Construction of Waste Disposal Sites in Ningi	1,000,000		0
	03101	20511400	02090009560552	Identification & Construction of Waste Disposal Sites in Misau	1,000,000		34,917,701
	03101	20521100	02090009570552	Identification & Construction of Waste Disposal Sites in Jamaáre	1,000,000		
	03101	20530200	02090009580552	Aggregate	10,000,000		9,420,000
23020116	03101	20530200	02090009590551	construction / provision of water-ways	20,000,000		0
23020122	03101	20530200	02090009600554	construction of boundary pillars/ right of ways	20,000,000		0
23020123	03101	20530200	02090009610555	construction of traffic /street lights	10,000,000		0
	3101	20530200	02090009610555	Bauchi			
	3101	20530200	02090009610555	Azare			

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70540

MDA:				MINISTRY OF ENVIRONMENT		ADMIN CODE	
						023305100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	3101	20530200	02090009610555	Youth & Women Empowerment in Forestry & Wildlife			14,129,999
23020125	03101	20530200	02090009620557	plants	20,000,000		0
2303				rehabilitation / repairs			0
230301				rehabilitation / repairs of fixed assets - general			0
23030101	03101	20510802	02090009630560	Rehabilitation/Repairs of Residential Building at Zalanga	13,000,000		
23030102	03101	20530200	02090009640561	rehabilitation / repairs - electricity	19,500,000		10,362,000
				outpost at Yuga			4,710,000
				Rehabilitation/Construction of Ranger Outpost at Burra			2,826,000
				Rehabilitation/Construction of Ranger Outpost at S/Gari			2,826,000
23030123	03101	20530200	02090009650575	rehabilitation/repairs- traffic /street lights	15,000,000		0
23030125	03101	20530200	02090009660577	rehabilitation/repairs- power generating plants	5,000,000		0
2304				preservation of the environment			
230401				preservation of the environment - general			
23040101	03101	20521100	40010003750680	Tree planting	5,000,000		138,743,800
	03101	20521000	40010003760680	Azare Nursery			14,130,000
	03101	20522000	40010003770680	Jama'are Nursery			4,710,000
	03101	20511500	40010003780680	Darazo Nursery			9,420,000
	03101	20530600	40010003790680	Misau Nursery			942,000
	03101	20510800	40010003800680	Bauchi Nursery			23,550,000
	03101	20511900	40010003810680	Kirfi Nursery			942,000
	03101	20531800	40010003820680	Darazo (Woodlots, Economic Trees)			942,000
	03101	20530200	40010003830680	Misau (Woodlots, Economic Trees)			942,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70540

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

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530101	40010003840680	Katagum (Woodlot Economic Trees)			40,000,000
	03101	20531300	40010003850680	Zaki (Shelter Belt)			15,000,000
	03101	20521700	40010003860680	Gamawa (Shelter Belt)			942,000
	03101	20530301	40010003870680	Shira (Shelter Belt)			942,000
	03101	20521006	40010003880680	Jama'are Nursery			0
	03101	20521005	40010003890680	Itas/Gadau Shelter Belt			942,000
	03101	20521213	40010003900680	Katagum (Shelter Belt)			0
	03101	20530200	40010003910680	Ningi (River Bank Plantation)			942,000
	03101	20530200	40010003920680	Dass (River Bank Plantation)			565,200
	03101	20530200	40010003930680	Ganjuwa (River BankPlantation)			0
				Warji River Bank Plantation)			565,200
	03101	20530200	40010003940682	Toro (River BankPlantation)			565,200
	03101	20531802	40010003950682	Bauchi (Orchard Plantation)			565,200
	03101	20531802	40010003960682	Alkaleri (Orchard Plantation)			471,000
	03101	20530216	40010003970682	Kirfi (Orchard Plantation)			471,000
	03101	20530216	40010003980682	T/Baleaw (Orchard Plantation)			471,000
				Bogoro (Orchard Plantation)			471,000
				Gadau (Forest Reserve)			471,000
	03101	20521005	40010003890680	Buzuzu (Forest Reserve)			942,000
	03101	20521213	40010003900680	Dugunde (Forest Reserve)			0
	03101	20530200	40010003910680	Jatropha Biogas Project			9,420,000
	03101	20530200	40010003920680	Green Wall Sahara Programme			4,710,000
	03101	20530200	40010003930680	Gum Arabic			4,710,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

MDA:				MINISTRY OF ENVIRONMENT		FUNCTIONAL CODE:70540	
						ADMIN CODE	023305100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
				WILD LIFE CONSRVATION			59,130,000
	03101	20530200	40010003940682	Management of Lame Burra Game Reserve			4,710,000
	03101	20531802	40010003950682	Boudary Clearance of Game Reserve			4,710,000
	03101	20531802	40010003960682	Habitat Munipulation			4,710,000
	03101	20530216	40010003970682	Counter part Contribution to National Park Bridging			20,000,000
	03101	20530216	40010003980682	Sustanable Livelihood Biodiversity			25,000,000
23040105	03101	20530200	02090009680584	water pollution prevention & contro	6,000,000		9,420,000
2305				OTHER CAPITAL PROJECTS			
230501				ASSETS			
23050101				Research and Development	150,000,000	0	0
	03101	20530200	02090009690585	Geological Survey and Research Activiti	75,000,000		0
	03101	20530200	02090009700585	Petroleum Exploration and Developmen	75,000,000		0
23050102	03101	20530200	02090009710586	computer software acquisition	5,200,000		2,449,200
23050103				monitoring and evaluation	23,000,000	0	
				Environmental Impact Assessment Activities (EIA) Baseline Data Acquisition, Social Economic Survey, Environmental Auditing , Public Display of EIA reports	10,000,000		
	03101	20530200	02090009720587				
	03101	20530200	02090009730587	Commemoration of National & International Environment Day, World Environment Day, World Habitat Day, World Sanitation Day, World	5,000,000		
	03101	20530200	02090009740587	Monitoring and Evaluation of Projects and Programmes	8,000,000		
23050107	03101	20530200	02090009750589	margin for increases in costs	3,000,000		0
23040102				Erosion & Flood Control	60,000,000	0	52,752,000
	03101	20530216	02090009760581	Tambarr housing Estate Gully Erosion Control	10,000,000		9,420,000
	03101	20510512	02090009770581	Sade Gully Erosion Control	10,000,000		7,536,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

MDA:				MINISTRY OF ENVIRONMENT		FUNCTIONAL CODE:70540	
						ADMIN CODE	023305100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20522000	02090009780581	Zaki Gully Erosion Control	10,000,000		7,536,000
	03101	20530200	02090009790581	Bauchi (Drainage Construction)	10,000,000		9,420,000
	03101	20521200	02090009800581	Azare (Drainage Construction)	10,000,000		9,420,000
	03101	20511400	02090009810581	Misau (Drainage Construction)	10,000,000		9,420,000
23020118				Construction / Provision of Infrastructure	20,000,000	0	0
	03101	20530200	02090009820552	Recycling Plant	20,000,000		0
23040105				Water Pollution Prevention & Control	20,000,000	0	18,840,000
	03101	20530200	02090009830584	Dass, Toro and Alkaleri (Public Toilets)	5,000,000		4,710,000
	03101	20521200	02090009840584	Azare, Jama"are, Gamawa and Zaki (Public Toilets)	5,000,000		4,710,000
	03101	20511400	02090009850584	Misau, Dambam, Ningi and Darazo (Public Toilets)	10,000,000		9,420,000
				CAPITAL EXPENDITURE TOTAL	808,500,000	0	356,207,340

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70132

MDA:				STATE PLANNING COMMISSION		ADMIN CODE	
						023800100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104	03101	20530200	22130009861804	purchase motor cycles	340,000		471,000
23010112	03101	20530200	22130009871810	Purchase of Office Furniture and Fit	2,645,000		6,594,000
23010113	03101	20530200	22130009881811	Purchase of Computers	1,700,000		1,413,000
23010114	03101	20530200	22130009891812	Purchase of Computer Printer	360,000		942,000
23010115	03101	20530200	22130009901813	purchase of photocopying machines	250,000		942,000
23010117	03101	20530200	22130009911815	purchase of shredding machines	250,000		235,500
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	22130009921839	Construction / Provision of Office Buildings	33,000,000		47,100,000
23020103	03101	20530200	22130009931841	construction / provision of electricity	2,000,000		14,130,000
23020118				Construction / Provision of Infrastructure	1,545,000,000	0	1,469,389,950
	09221	20530200	22130009941852	YESSO	25,000,000		606,019,950
	09221	20530200	22130009951852	GDP State Computation	20,000,000		18,840,000
	09221	20530200	22130009961852	Community and Social Development Project	300,000,000		576,800,000
	09221	20530200	22130009971852	Community and Social Development Project (cf)	50,000,000		47,100,000
	09221	20530200	22130009981852	Capital Foreign Aids (UNDP)	50,000,000		4,710,000
	09221	20530200	22130009991852	Capital Foreign Aids (UNFPA)	0		9,420,000
	09221	20530200	22130010001852	Capital Foreign Aids (UNICEF)	100,000,000		135,500,000
	09221	20530200	22130010011852	Capital Foreign Aids (OXFARM)	1,000,000,000		71,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70132

MDA:				STATE PLANNING COMMISSION		ADMIN CODE	
						023800100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23030121	03101		22130010021873	Buildings	2,500,000		58,000,000
2305				OTHER CAPITAL PROJECTS			
230501				ASSETS			
23050102	03101	20530200	22130010031886	Computer Software Acquisition	30,000,000		34,564,749
23050103	03101	20530200	22130010041887	Monitoring & Evaluation	15,000,000		16,014,000
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				research and development	31,000,000	0	95,500,000
	03101	20530200	22130010051885	State Research Institute Development	5,000,000		26,594,000
	03101	20530200	22130010061885	Review of 1st Implementation Plan	16,000,000		28,260,000
	03101	20530200	22130010071885	State/LGA level JPB	7,000,000		26,594,000
	03101	20530200	22130010081885	Study Tour of States and Federal MDAs	3,000,000		14,052,000
23020118				Governance and Institutional Reforms	720,000,000	0	0
	09221	20530200	22130010091852	Governance and Institutional Reforms (WB)	680,000,000		0
	03101	20530200	22130010101852	Governance and Institutional Reforms (CF)	40,000,000		0
				CAPITAL EXPENDITURE TOTAL	2,384,045,000	0	1,745,296,199

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA:				MINISTRY OF WATER RESOURCES		ADMIN CODE	
						025200100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				GENERAL			
23010105	03101	20530200	27100010110105	purchase of motor vehicles	8,000,000		7,536,000
23010113	03101	20530200	27100010120111	purchase of computers	300,000		282,600
23010124	03101	20530200	27100010130122	Purchase of Teaching Learning and Aids Equipments	800,000		753,600
23010127	03101	20530200	2710001014010125	purchase of agricultural equipment	7,000,000		6,594,000
23010133	03101	20530200	27100010150131	purchases of surveying equipment	10,000,000		9,420,000
23010140	03101	20530200	27100010160138	Purchase of Fertilizer/Agrochemicals	9,300,000		8,760,600
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020105				Construction / Provision of Water Facilities	598,847,631	0	672,318,296
	03101	20531817	27100010170143	Construction of Motorized Water Facilities in Tashan Dirmi	5,060,579		4,767,065
	03101	20531807	27100010180143	Construction of Motorized Water Facilities in Ribina	5,060,579		4,767,065
	03101	20530310	27100010190143	Construction of Motorized Water Facilities in Mbal	6,121,158		5,766,131
	03101	20511415	27100010200143	Construction of Motorized Water Facilities in Zaranda 'A'	3,209,702		5,849,539
	03101	20530206	27100010210143	Construction of Motorized Water Facilities in Galambi	3,209,702		5,849,539
	03101	20510806	27100010220143	Construction of Motorized Water Facilities in K/Madaki	6,398,275		6,027,175
	03101	20510816	27100010230143	Construction of Motorized Water Facilities in Yali	6,398,275		6,027,175
	03101	20510506	27100010240143	Construction of Motorized Water Facilities in Kwankiyel	6,398,275		10,737,175
	03101	20510512	27100010250143	Construction of Motorized Water Facilities in Wahu	6,398,275		10,737,175

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA:				MINISTRY OF WATER RESOURCES		ADMIN CODE	
						025200100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530206	27100010260143	Constr. of Solar water Facilities in Tashan Mai-Alewa	6,836,300		13,033,795
	03101	20531313	27100010270143	Constr. of Solar water Facilities in Wanka	3,404,449		9,800,991
	03101	20533110	27100010280143	Construction of Solar Water Facilities in Cheledi	3,404,449		3,206,991
	03101	20530117	27100010290143	Const. of Solar Water Facilities in Pali	7,186,185		26,769,386
	03101	20530200	27100010300143	Construction of 2nos. Solar Water Facilities in Bauchi L.G.A.	7,172,599		16,176,588
	03101	20530600	27100010310143	Const. of 2nos. Solar Water Facilities in Dass L.G.A.	7,000,000		6,594,000
	03101	20510800	27100010320143	Const. of 2nos. Solar Water Facilities in Ganjuwa L.G.A.	7,000,000		6,594,000
	03101	20520900	27100010330143	Const. of 2nos. Solar Water Facilities in Giade L.G.A.	7,172,599		6,756,588
	03101	20511514	27100010340143	Const. of 2nos. Solar Water Facilities in Ningi L.G.A.	10,000,000		9,420,000
	03101	20521600	27100010350143	Const. of 2nos. Solar Water Facilities in Shira L.G.A.	7,580,726		7,141,044
	03101	20531700	27100010360143	Const. of 3nos. Solar Water Facilities in T/Balewa L.G.A.	8,316,431		7,834,078
	03101	20531800	27100010370143	Construction of 2nos. Solar Water Facilities in Toro L.G.A.	7,672,599		7,227,588
	03101	20511900	27100010380143	Construction of 2nos. Solar Water Facilities in Warji L.G.A.	10,422,599		9,818,088
	03101	20511400	27100010390143	Const. of 2nos. Solar Water Facilities in Miasu L.G.A.	11,250,000		15,307,500
	03101	20531817	27100010400143	Constr. of 1no. Solar Water Facilities in Zaranda	8,336,300		7,852,795
	03101	20511415	27100010410143	Constr. of 1no. Solar Water Facilities in Zaranda 'A'	1,500,001		3,297,001
	03101	20510401	27100010420143	Const. of 1no. Solar Water Facilities in Dagauda	5,138,327		4,840,304
	03101	20510409	27100010430143	Const. of 1no. Solar Water Facilities in Jalam east-Garin Jarmai	4,836,299		4,555,794
	03101	20510503	27100010440143	Const. of 1no. Solar Water Facilities in Gabarin	8,336,300		7,852,795

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA:				MINISTRY OF WATER RESOURCES		ADMIN CODE	
						025200100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20510501	27100010450143	Constr. of 1no. Solar Water Facilities in Darazo east-Yalwan Darazo	8,336,300		7,852,795
	03101	20522000	27100010460143	Constr.of 2nos. Solar Water Facilities in Zaki L.G.A.	5,339,266		29,912,682
	03101	20521200	27100010470143	Constru. of 2nos. Solar Water Facilities in Katagum L.G.A.	10,339,266		58,917,763
	03101	20521100	27100010480143	Constr. of 2nos. Solar Water Facilities in Jama'are L.G.A.	10,339,266		19,739,589
	03101	20521000	27100010490143	Const. of 2nos. Solar Water Facilities in Itas-Gadau L.G.A.	11,172,599		10,524,588
	03101	20520700	27100010500143	Const. of 1no. Solar Water Facilities in Gamawa L.G.A.	12,672,600		11,937,589
	03101	20511907	27100010510143	Const. of 1no. Motorized Water Facilities in Katanga	1,880,000		9,306,960
	03101	20511912	27100010520143	Const. of 1no. Motorized Water Facilities in Tiyin 'A'	6,500,000		6,123,000
	03101	20530200	27100010530143	Const. of Hand Pumps Water Facilities in Bauchi LGA	6,083,491		5,730,649
	03101	20531700	27100010540143	Const. of 1no. Hand Pump Water Facilities in T/Balewa LGA	6,083,491		5,730,649
	03101	20511514	27100010550143	Const. of 1no. Hand Pump Water Facilities in Ningi LGA	6,083,491		5,730,649
	03101	20530300	27100010560143	Const. of 1no. Hand Pump Water Facilities in Bogoro LGA	0		4,710,000
	03101	20520700	27100010570143	Const. of 1no. Hand Pump Water Facilities in Gamawa LGA	6,000,000	0	5,652,000
	03101	20530100	27100010580143	Const. of 1no. Hand Pump Water Facilities in Alkaleri LGA	6,000,000	0	5,652,000
	03101	20511900	27100010590143	Const. of hand pump water facilities in Warji LGA (OG)	6,000,000	0	5,652,000
	03101	20531709	27100010600143	Const. of motorized water facilities in Kardam 'A'(OG)	10,768,200	0	17,679,644
	03101	20530104	27100010610143	Const. of motorized water facilities in Dan-Duguri (OG)	10,768,200	0	10,143,644

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70630

MDA:				MINISTRY OF WATER RESOURCES		ADMIN CODE	025200100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530200	27100010620143	Construction of motorized water facilities in ATBU Bauchi (OG)	4,659,100	0	4,388,872
	03101	20530600	27100010630143	Construction of 10 nos. Hand Pumps Water Facilities in Dass LGA	3,000,000	0	2,826,000
	03101	20531700	27100010640143	Construction of motorized water facilities in T/Balewa (OG)	5,500,000	0	5,181,000
	03101	20531800	27100010650143	Construction of motorized water facilities in Toro LGA (OG)	5,500,000	0	5,181,000
	03101	20511200	27100010660143	Construction of motorized water facilities in Katagum (OG)	5,500,000	0	5,181,000
	03101	20510800	27100010670143	Construction of motorized water facilities in Ganjuwa LGA	5,500,000	0	5,181,000
	03101	20510400	27100010680143	Construction of motorized water facilities in Dambam LGA	5,500,000	0	5,181,000
	03101	20531710	27100010690143	Construction of Compact water Treatment Plant in Boto and 11 locaions across the state.	20,000,000	0	32,970,000
	03101	20531811	27100010700143	construction ofTilden Fulani Dams	80,000,000	0	28,260,000
	03101	23020105	27100010710143	Water Facilities (Directorate of Dams)	30,000,000	0	65,940,000
	03101	23020105	27100010720143	Water Facilities (Directorate of Dams)	70,000,000	0	9,420,000
	03101	20530206	27100010730143	The construction/provision and development of 50 hectares of irrigation farm land at waya dam project	34,296,620	0	32,307,416
	03101	20511910	27100010740143	The construction and development of 25 hectares of irrigation farm land at Galala in Ningi LGA. Bauchi state.	8,602,380	0	0
	03101	20530206	27100010750143	The construction/Provision and development of 25 hectares of farm land	8,602,380	0	8,103,442
	03101	20520709	27100010760143	The construction and development of 20 hectares of irrigation farm land in Adabda irrigation scheme at Gamawa	7,000,000	0	6,594,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA:				MINISTRY OF WATER RESOURCES		ADMIN CODE	
						025200100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030104				Rehabilitation/Repairs of Water Facilities	13,490,031	0	56,520,000
	03101	20530200	27100010770163	Rehabilitations/Repairs of Water facilities in Bauchi LGA	1,700,000		4,710,000
	03101	20531700	27100010780163	Rehabilitations/Repairs of Water facilities in T/Balewa LGA	1,032,319		4,710,000
	03101	20511514	27100010790163	Rehabilitations/Repairs of Water facilities in Ningi LGA	1,030,319		4,710,000
	03101	20530100	27100010800163	Rehabilitations/Repairs of Water facilities in Alkaleri LGA	1,030,319		4,710,000
	03101	20510500	27100010810163	Rehabilitations/Repairs of Water facilities in Darazo LGA	1,030,319		4,710,000
	03101	20511400	27100010820163	Rehabilitations/Repairs of Water facilities in Misau LGA	1,030,319		4,710,000
	03101	20510400	27100010830163	Rehabilitations/Repairs of Water facilities in Dambam LGA	1,030,319		4,710,000
	03101	20521100	27100010840163	Rehabilitations/Repairs of Water facilities in Jama'are LGA	1,030,319		4,710,000
	03101	20521000	27100010850163	Rehabilitations/Repairs of Water facilities in Itas-Gadua LGA	1,030,319		4,710,000
	03101	20531300	27100010860163	Rehabilitations/Repairs of Water facilities in Kirfi LGA	1,015,160		4,710,000
	03101	20511200	27100010870163	Rehabilitations/Repairs of Water facilities in Katagum LGA	1,500,000		4,710,000
	03101	20520900	27100010880163	Rehabilitations/Repairs of Water facilities in Giade LGA	1,030,319		4,710,000
23030121	03101	20530200	27100010890163	Rehabilitation / Repairs of office Buildings	15,000,000		14,130,000
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				Research and Development	9,000,000	0	5,652,000
	03101	23050101	27100010900185	Research and Development (Review of Bauchi state water policy, and development of policy implementation guidelines)	9,000,000		5,652,000
CAPITAL EXPENDITURE TOTAL					671,737,662	0	781,967,096

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA:				BAUCHI STATE WATER BOARD	ADMIN CODE		025210200100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				GENERAL			
23010107				Purchase of Trucks	66,000,000	65,375,000	0
	09221	20530203	26100010910407	(DAN'IYA) (3rd NUWSRP)	59,400,000	58,837,500	0
	03101	20530203	26100010920407	(DAN'IYA) (CONTERPART)	6,600,000	6,537,500	0
23010119				Purchase of Power Generating Set	44,900,000	0	109,420,000
	03101	20521212	26100010930417	(MADANGALA (GILMO))	44,900,000		109,420,000
2302				CONSTRUCTION / PROVISION			
230201				FIXED ASSETS - GENERAL			
23020105				Facilities	975,159,072	321,421,109	713,620,318
	09221	20530203	26100010940443	ENGINEERING SERVICES (CONSULTANCY SERVICES)	675,000,000	19,683,685	199,228,443
	03101	20530203	26100010950443	ENGINEERING SERVICES (CONSULTANCY SERVICES)	75,000,000	2,187,076	22,136,494
	09221	20510816	26100010960443	CONSTRUCTION OF NEW PUMPING MAINS (YALI) (NUWRSP3)	0		76,867,907
	09221	20510816	26100010970443	CONSTRUCTION OF NEW PUMPING MAINS (YALI) (COUNTERPART)	0		8,540,879
	9221	20510816	26100010980443	PURCHASE OF BULK METRES (YALI) (NUWRSP3)	288,000,000		139,047,715
	03101	20510816	26100010990443	PURCHASE OF BULK METRES (YALI) (NUWRSP3) (COUNTERPART)	32,000,000		15,449,746
	9221	20510803	26100011000443	Purchase of Metres for Individual Customers (Yali)(NUWRSP3)	0		93,311,326
	9221	20510803	26100011010443	Purchase of Metres for Individual Customers (Yali)(COUNTERPART)	0		10,368,134
	09221	20510803	26100011020443	PURCHASE OF LEAKAGE DETECTION EQUIPMENT (DAN'IYA) (NUWRSP3)	90,000,000		37,387,980

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA: BAUCHI STATE WATER BOARD				ADMIN CODE		025210200100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20510803	26100011030443	PURCHASE OF LEAKAGE DETECTION EQUIPMENT (DAN'IYA) (NUWRSP3) (COUNTERPART)	10,000,000		4,154,220
	9221	20530203	26100011040443	PROCUREMENT OF WATERWORKS EQUIPMENT (ASSORTED PUMPS, MIXERS, ELECTRIC MOTORS &	315,000,000	274,500,000	0
	03101	20530203	26100011050443	PROCUREMENT OF WATERWORKS EQUIPMENT (ASSORTED PUMPS, MIXERS, ELECTRIC MOTORS &	35,000,000	1,260,527	0
	03101	20510803	26100011060443	TECHNICAL ASSISTANCE FOR START UP OF THE REGULATORY UNIT (NUWSRP3)(DAN'IYA)	27,000,000		17,803,800
	03101	20510803	26100011070443	TECHNICAL ASSISTANCE FOR START UP OF THE REGULATORY UNIT (COUNTERPART)(DAN'IYA)	3,000,000		1,978,200
	03101	20510803	26100011080443	WATER OPERATORS PARTNERSHIP (WOP) FOR KNOWLEDGE SHARING AND CAPACITY BUILDING FOR MANAGEMENT AND OPERATIONAL EFFICIENCY (NUWSRP3)(DAN'IYA)	53,550,000		35,310,870
	03101	20510803	26100011090443	(WOP) FOR KNOWLEDGE SHARING AND CAPACITY BUILDING FOR MANAGEMENT AND OPERATIONAL EFFICIENCY	5,950,000		3,923,430
	03101	20510803	26100011100443	IMPLEMENTATION OF REFORMS TRANSFORMING BAUCI STATE WATER BOARD TO BAUCHI STATE WATER AND SEWERAGE CORPORATION	78,750,000		32,714,483
	03101	20510803	26100011110443	IMPLEMENTATION OF REFORMS TRANSFORMING BAUCI STATE WATER BOARD TO BAUCHI STATE WATER AND	8,750,000		3,634,943
	03101	20510803	26100011120443	FURNISHING OF CUSTOMER CARE OFFICES(NUWSRP3)(DAN'IYA)	0		8,217,878
	03101	20510803	26100011130443	FURNISHING OF CUSTOMER CARE OFFICES(DAN'IYA)(COUNTERPART)	0		913,098
	03101	20510803	26100011140443	INTERNET FACILITY TO THE NEWLY CONST CUSTOMER CARE OFFICE(NUWSRP3)(DAN'IYA)	0		2,795,197
	03101	20510803	26100011150443	INTERNET FACILITY TO THE NEWLY CONST CUSTOMER CARE OFFICE(COUNTERPART)	0		310,577

BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE: 70630

MDA: BAUCHI STATE WATER BOARD				ADMIN CODE 025210200100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20510803	26100011160443	(NUWSRP3)(DAN'IYA)	0		17,609,739
	03101	20510803	26100011170443	ICT EQUIP FOR BILLING&COLLECTION (COUNTERPART)(DAN'IYA)	0		1,956,638
	03101	20510803	26100011180443	TELEMETRIC EQUIP(NUWRSP3)	0		37,269,288
	03101	20510803	26100011190443	TELEMETRIC EQUIP(NUWRSP3)	0		4,141,032
	09221	20510803	26100011200443	PURCHASE OF PIU OPERATIONAL SUPPORT FACILITIES & OPERATIONAL PURCHASE OF PIU OPERATIONAL	54,000,000	14,221,866	30,142,354
	03101	20510803	26100011210443	SUPPORT FACILITIES & OPERATIONAL EXPENSES (DAN'IYA) (NUWRSP3)	6,000,000	1,580,206	3,349,151
	09221	20530203	26100011220443	LOCAL TRAINING (NUWRSP3)	27,531,873	5,295,354	18,634,644
	03101	20530203	26100011230443	LOCAL TRAINING (NUWRSP3) (COUNTERPART)	3,059,097	588,373	2,070,516
	09221	20530203	26100011240443	INTERNATIONAL TRAINING (NUWRSP3)	42,811,292	22,355,693	27,020,234
	03101		26100011240443	INTERNATIONAL TRAINING (NUWRSP3) (COUNTERPART)	4,756,810	1,619,091	3,002,248
	03101	20510816	26100011260443	CHLORINATION EQUIPMENT AND PROTECTIVE WEARS (YALI)	15,000,000		14,130,000
	03101	20510816	26100011270443	Purchase of Water Treatment Chemicals	250,000,000		427,852,000
	03101	20510816	26100011280443	Laboratory Equipment and Reagents for Quality Control	15,000,000		18,840,000
	03101	20530218	26100011290443	Improvement of Water Supply to Bauchi Metropolis	10,000,000		0
	03101	20510803	26100011300443	Perimetre Fencing of Buzaye Hill Reservoir	20,000,000		0
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030103				rehabilitation / repairs - housing	30,000,000	0	27,000,000
	03101	20510816	26100011310442	Rehabilitation/Repairs of Housing	30,000,000		27,000,000
23030104				Facilities	1,745,000,000	0	2,378,319,600
	03101	20530101	26100011320463	Rehabilitation/Repairs (ALKALERI)	0		11,775,000
	03101	20521201	26100011330463	AZARE)	30,000,000		11,775,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

MDA: BAUCHI STATE WATER BOARD					FUNCTIONAL CODE: 70630		
					ADMIN CODE	025210200100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530605	26100011340463	DASS)	0		9,420,000
	03101	20511514	26100011350463	Rehabilitation/Repairs (NINGI)	0		11,775,000
	03101	20531812	26100011360463	Rehabilitation/Repairs (TORO)	0		18,840,000
	03101	20511410	26100011370463	Rehabilitation/Repairs (KUKADI)	20,000,000		11,775,000
	03101	20510501	26100011380463	Rehabilitation/Repairs (DARAZO EAST)	0		11,775,000
	03101	20521617	26100011390463	Rehabilitation/Repairs (YANA)	5,000,000		9,420,000
	03101	20520703	26100011400463	Rehabilitation/Repairs (GAMAWA)	0		11,775,000
	03101	20531700	26100011410463	T/Ba[ewa)	0		9,420,000
	03101	20530200	26100011420463	Rehabilitation/Repairs (Liman Katagum)	20,000,000		11,775,000
	03101	205318000	26100011430463	Rehabilitation/Repairs (Gumau)	20,000,000		11,775,000
	03101	205318000	26100011440463	Rehabilitation/Repairs (Badara)	20,000,000		11,775,000
	09221	20510816	26100011450463	REHABILITATION OF GUBI DAM EMBANKMENT (YALI) (NUWRSP3)	630,000,000		953,814,182
	03101	20510816	26100011460463	REHABILITATION OF GUBI DAM EMBANKMENT (YALI) (NUWRSP3)	70,000,000		94,200,000
	09221	20510816	26100011470463	MAINTENANCE OF GUBI DAM 33KVA (YALI) (NUWRSP3)	157,500,000		65,428,965
	03101	20510816	26100011480463	MAINTENANCE OF GUBI DAM 33KVA (YALI) (NUWRSP3) (COUNTERPART)	17,500,000		7,269,885
	09221	20510816	26100011490463	REPAIRS WATER TREATMENT PLANTS AT GUBI DAM (YALI) (NUWRSP3)	0		437,391,188
	03101	20510816	26100011500463	REPAIRS WATER TREATMENT PLANTS AT GUBI DAM (YALI) (NUWRSP3)	0		48,599,021
	03101	20510816	26100011510463	REPAIRS WATER TREATMENT PLANTS AT GUBI DAM (YALI)	20,000,000		0
	9221	20530213	26100011520463	REPLACEMENT OF 50km OF WATER DIST. NETWORK (MAJIDADI B) (NUWRSP3)	630,000,000		498,475,223
	03101	20530213	26100011530463	REPLACEMENT OF 50km OF WATER DIST. NETWORK (MAJIDADI B) (NUWRSP3) (COUNTERPART)	70,000,000		55,386,136
	03101	20530203	26100011540463	Repairs of Leakages	25,000,000		27,000,000
	03101	20530203	26100011550463	Assessment/Repairs of Hydrofracture	0		14,130,000
	03101	20530203	26100011560463	Repairs of Compressor / Rig	10,000,000		23,550,000

BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE: 70630

MDA: BAUCHI STATE WATER BOARD				ADMIN CODE 025210200100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23030113				rehabilitation / repairs - roads	0	0	47,100,000
	03101	20510816	26100011570450	Rehabilitation /Repairs of Road - Gubi Dam	0		28,260,000
	03101	20530203	26100011580450	Rehabilitation /Repairs of Road - Zango	0		18,840,000
23030121				rehabilitation / repairs of office buildings	95,000,000	0	39,581,408
	09221	20530203	26100011590473	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF	85,500,000		35,634,899
	03101	20530203	26100011600473	REHABILITATION OF HQ OFFICE BUILDINGS AND BUILDING OF	9,500,000		3,946,509
				CAPITAL EXPENDITURE TOTAL	2,956,059,072	386,796,109	3,315,041,326

BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA: RUWASSA				ADMIN CODE 025210300100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104				PURCHASE 26 MOTOR CYCLES	6,500,000	0	7,253,400
		20530200	001161	Purchase of 2 NoS. of Motor Cycles for RUWASSA Hqtrs @250,000	500,000		659,400
		20530101	001162	Purchase of 2 Nos. of Motor Cycles for Alkaleri LGA WASH Unit @ 250,000	500,000		659,400
		20530200	001163	Purchase of 2 NoS. of Motor Cycles for Bauchi LGA WASH Unit @250,000	500,000		0
		20531305	001164	Purchase of 2 Nos. of Motor Cycles for Kirfi LGA WASH Unit @ 250,000	500,000		659,400
		20531704	001165	Purchase of 2 Nos. of Motor Cycles for T/Balewa WASH Unit @250,000	500,000		659,400
		20510402	001166	Purchase of 2 Nos. of Motor Cycles for Dambam LGA WASH Unit @ 250,000	500,000		659,400
		20510502	001167	Purchase of 2 Nos. of Motor Cycles for Darazo LGA WASH Unit @ 250,000	500,000		659,400
		20511401	001168	Purchase of 2 Nos. of Motor Cycles for Misau LGA WASH Unit @ 250,000	500,000		659,400
		20511501	001169	Purchase of 2 Nos. of Motor Cycles for Ningi LGA WASH Unit @ 250,000	500,000		659,400
		20520904	001170	Purchase of 2 Nos. of Motor Cycles for Giade LGA WASH Unit @ 250,000	500,000		659,400
		20521011	001171	Purchase of 2 Nos. of Motor Cycles for Itas/Gadua LGA WASH Unit @ 250,000	500,000		659,400
		20521101	001172	Purchase of 2 Nos. of Motor Cycles for Jamaare LGA WASH Unit @ 250,000	500,000		659,400
		20521201	001173	Purchase of 2 Nos. of Motor Cycles for Katagum LGA WASH Unit @ 250,000	500,000		0
23010105				Purchase of Motor Vehicles	28,500,000	0	0
	03101	20531801	001174	Hilux Vehicle	9,500,000		0
	03101	20511410	001175	Hilux Vehicle	9,500,000		0
	03101	20521215	001176	Hilux Vehicle	9,500,000		0

BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

MDA:				RUWASSA		FUNCTIONAL CODE: 70630	
						ADMIN CODE	025210300100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23010107				Purchase of Trucks	140,000,000	0	28,260,000
	03101	20530200	001177	Purchase of two Trucks	40,000,000		28,260,000
	03101	20530200	001178	Purchase of a Sets of complete fleet of drilling equipment	100,000,000		0
23010133				Purchase of Surveying Equipment	50,000,000	0	37,680,000
	03101	20530200	001179	Purchase of Geophysical investigation equipment	30,000,000		18,840,000
	03101	20530200	001180	Purchase of EM instrument	20,000,000		18,840,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	001181	Construction / Provision of Office Buildings	40,000,000	40,000,001	37,680,000
23020105				Construction / Provision of Water Facilities	8,082,500,000	647,834,211	4,510,060,500
	03101	20530101	001182	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	223,250	4,710,000
	03101	20530102	001183	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20530103	001184	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	1,075,250	4,710,000
	03101	20530104	001185	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	223,250	4,710,000
	03101	20530105	001186	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20530106	001187	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20530107	001188	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20530108	001189	BOREHOLES	4,500,000	659,500	0
	03101	20530109	001190	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	213,000	0
	03101	20530110	001191	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20530111	001192	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0

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CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA:				RUWASSA	ADMIN CODE 025210300100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530112	001193	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	213,000	0
	03101	20530113	001194	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	231,000	0
	03101	20530114	001195	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20530115	001196	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20530116	001197	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	426,000	0
	03101	20530117	001198	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20530118	001199	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20530119	001200	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20531301	001201	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20531302	001202	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20531303	001203	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	207,750	4,710,000
	03101	20531304	001204	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20531305	001205	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	415,500	0
	03101	20531306	001206	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	207,750	0
	03101	20531309	001207	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	623,250	0
	03101	20531310	001208	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20531311	001209	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	415,500	0
	03101	20531312	001210	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	207,750	0
	03101	20531313	001211	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20531701	001212	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20531702	001213	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	588,480	4,710,000

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CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA:				RUWASSA	ADMIN CODE 025210300100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20531703	001214	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	23,480	4,710,000
	03101	20531704	001215	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	23,480	4,710,000
	03101	20531705	001216	BOREHOLES	4,500,000	23,480	0
	03101	20531706	001217	BOREHOLES	4,500,000	523,480	0
	03101	20531707	001218	BOREHOLES	4,500,000	0	0
	03101	20531708	001219	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20531709	001220	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	1,299,500	0
	03101	20531710	001221	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	458,000	0
	03101	20531711	001222	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20531712	001223	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	1,008,480	0
	03101	20531713	001224	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	40,980	0
	03101	20531714	001225	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20531715	001226	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20531716	001227	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510401	001228	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20510402	001229	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	450,000	4,710,000
	03101	20510403	001230	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20510404	001231	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20510405	001232	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510406	001233	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510407	001234	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0

BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE: 70630

MDA:				RUWASSA	ADMIN CODE 025210300100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20510408	001235	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510409	001236	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510410	001237	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510411	001238	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510412	001239	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510413	001240	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510414	001241	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510415	001242	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510416	001243	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510501	001244	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20510502	001245	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20510503	001246	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20510504	001247	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20510505	001248	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510506	001249	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510507	001250	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510508	001251	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510509	001252	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510511	001253	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510512	001254	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0

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FUNCTIONAL CODE: 70630

MDA:		RUWASSA		ADMIN CODE 025210300100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20510513	001255	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510514	001256	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510515	001257	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510516	001258	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20510517	001259	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	26,500	0
	03101	20511401	001260	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20511402	001261	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20511403	001262	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20511404	001263	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20511405	001264	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511406	001265	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511407	001266	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511408	001267	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511409	001268	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511410	001269	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511411	001270	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511412	001271	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511413	001272	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511414	001273	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511415	001274	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	515,250	0
	03101	20511416	001275	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	531,500	0

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MDA:		RUWASSA			ADMIN CODE		
					025210300100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20511501	001276	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20511502	001277	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20511503	001278	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20511504	001279	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20511505	001280	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511506	001281	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511507	001282	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	297,500	0
	03101	20511508	001283	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511509	001284	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511510	001285	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511511	001286	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	595,000	0
	03101	20511512	001287	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511513	001288	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	563,200	0
	03101	20511514	001289	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20511515	001290	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	297,500	0
	03101	20511516	001291	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	139,000	0
	03101	20511517	001292	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	566,500	0
	03101	20511518	001293	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20520901	001294	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20520902	001295	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20520903	001296	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000

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MDA: **RUWASSA** **ADMIN CODE** 025210300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20520904	001297	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20520905	001298	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20520906	001299	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20520907	001300	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	422,375	0
	03101	20520908	001301	BOREHOLES	4,500,000	0	0
	03101	20520909	001302	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20520910	001303	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20520911	001304	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20520912	001305	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	422,375	0
	03101	20520913	001306	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521001	001307	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	395,830	4,710,000
	03101	20521002	001308	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	245,830	4,710,000
	03101	20521003	001309	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	245,830	4,710,000
	03101	20521004	001310	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	245,830	4,710,000
	03101	20521005	001311	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521006	001312	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	245,830	0
	03101	20521007	001313	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521008	001314	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521009	001315	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521010	001316	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521011	001317	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	561,690	0

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MDA: RUWASSA				ADMIN CODE 025210300100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20521012	001318	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	491,660	0
	03101	20521013	001319	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521014	001320	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521015	001321	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521016	001322	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521101	001323	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	743,250	4,710,000
	03101	20521102	001324	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20521103	001325	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20521104	001326	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	4,710,000
	03101	20521105	001327	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	204,000	0
	03101	20521106	001328	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	362,650	0
	03101	20521107	001329	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521108	001330	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521109	001331	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521110	001332	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	1,063,750	0
	03101	20521111	001333	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521112	001334	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521113	001335	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20521220	001336	PROVISION OF 5 HAND PUMP FITTED BOREHOLES	4,500,000	0	0
	03101	20530300	001337	(SHAWN PROJECT) Facilities (CF-foreign)	165,000,000	74,618,897	169,560,000
	03101	20530600	001338	(SHAWN PROJECT) Facilities (CF-foreign)	50,000,000	59,643,277	65,940,000

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MDA: **RUWASSA** **ADMIN CODE** 025210300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20520700	001339	(SHAWN PROJECT) Facilities (CF-foreign)	50,000,000	59,643,277	65,940,000
	03101	20510800	001340	(SHAWN PROJECT) Facilities (CF-foreign)	165,000,000	67,341,661	169,560,000
	03101	20521600	001341	(SHAWN PROJECT) Facilities (CF-foreign)	165,000,000	83,383,035	94,200,000
	03101	20531800	001342	(SHAWN PROJECT) Facilities (CF-foreign)	50,000,000	76,109,254	94,200,000
	03101	20531900	001343	(SHAWN PROJECT) Facilities (CF-foreign)	165,000,000	59,643,277	65,940,000
	03101	20522000	001344	(SHAWN PROJECT) Facilities (CF-foreign)	165,000,000	74,618,897	169,560,000
	03101	20530200	001345	(SHAWN PROJECT) Facilities (CF-foreign)	120,000,000	0	94,200,000
	03101	20521200	001346	(SHAWN PROJECT) Facilities (CF-foreign)	120,000,000	0	94,200,000
	03101	20530300	001347	(SHAWN PROJECT) Facilities (CF-Local)	115,000,000	13,558,081	141,300,000
	03101	20530600	001348	(SHAWN PROJECT) Facilities (CF-Local)	115,000,000	22,946,013	47,100,000
	03101	20520700	001349	(SHAWN PROJECT) Facilities (CF-Local)	115,000,000	0	47,100,000
	03101	20510800	001350	(SHAWN PROJECT) Facilities (CF-Local)	115,000,000	8,488,736	47,100,000
	03101	20521600	001351	(SHAWN PROJECT) Facilities (CF-Local)	115,000,000	0	37,680,000
	03101	20531800	001352	(SHAWN PROJECT) Facilities (CF-Local)	115,000,000	3,636,976	47,100,000
	03101	20531900	001353	(SHAWN PROJECT) Facilities (CF-Local)	115,000,000	16,053,205	47,100,000
	03101	20522000	001354	(SHAWN PROJECT) Facilities (CF-Local)	115,000,000	4,597,294	47,100,000
	03101	20530200	001355	(SHAWN PROJECT) Facilities (CF-Local)	75,000,000	3,508,670	28,260,000
	03101	20521200	001356	(SHAWN PROJECT) Facilities (CF-Local)	75,000,000	1,079,700	28,260,000

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Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
				CONSTRUCTION/PROVISION OF WASH FACILITIES (AfDB RWSSI			
	03101	20530200	001357	CONSTRUCTION/PROVISION OF WATER (WASH) FACILITIES (CF -	4,800,000,000	0	2,449,200,000
	03101	20530200	001358	CONSTRUCTION/PROVISION OF WATER (WASH) FACILITIES (CF Local)	300,000,000	0	271,060,500
23020124				CONSTRUCTION OF LATRINES IN MARKETS/MOTOR PARKS	200,000,000	0	282,600,000
	03101	20530101	001359	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	94,200,000
	03101	20530106	001360	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20531303	001361	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20531307	001362	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20531704	001363	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20531706	001364	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20510402	001365	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20510401	001366	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20510502	001367	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	94,200,000
	03101	20510506	001368	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20511401	001369	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20511408	001370	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20511501	001371	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20511512	001372	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0

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Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20520904	001373	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20520902	001374	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20521011	001375	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20521007	001376	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
	03101	20521101	001377	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	94,200,000
	03101	20521106	001378	CONSTRUCTION OF 2 BLOCKS OF VIP LATINE AND 1 SOLAR SCHEME	10,000,000	0	0
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030104				Rehabilitation / Repairs - Water Facilities	216,700,000	1,464,705	372,090,000
	03101	20530100	001379	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	12,500,000	125,000	23,079,000
	03101	20530300	001380	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	0	126,500	0
	03101	20531300	001381	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	12,500,000	126,500	23,079,000
	03101	20531700	001382	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	12,500,000	287,100	23,079,000
	03101	205510400	001383	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	12,500,000	193,500	23,079,000
	03101	20510500	001384	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP BOREHOLES	12,500,000	125,000	23,079,000

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					ADMIN CODE 025210300100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20511400	001385	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP	12,500,000	0	23,079,000
	03101	20511500	001386	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP	12,500,000	125,000	23,079,000
	03101	20520900	001387	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP	12,500,000	125,000	23,079,000
	03101	20521000	001388	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP	12,500,000	0	23,079,000
	03101	20521100	001389	REHABILITATION OF 10 MOTORIZED WATER SCHEMES, 15 SOLAR SCHEMES AND 220 H/PUMP	12,500,000	47,955	23,079,000
	03101	20530100	001390	REHABILITATION OF FUTUK WATER FACILITY	20,000,000	0	28,260,000
	03101	20511500	001391	REHABILITATION OF KADA and 5 OTHERS WATER SCHEME	1,700,000	183,150	10,000,000
	03101	20530200	001392	Purchase of 50 (No.) 1.4Kw sq Flex Grundfos Solar Pump	50,000,000	0	84,200,000
	03101	20511500	001393	REHABILITATION, CONVERSION TO SOLAR POWER AND RETICULATION OF BURRA OVERHEAD (RED TANK)	20,000,000	0	18,840,000
23030121				rehabilitation / repairs of office buildings	25,000,000	0	23,550,000
	03101	20531801	001394	Renovation/Repairs of Bauchi Area office building at Nabordo	10,000,000		9,420,000
	03101	20521215	001395	Renovation/Repairs of Azare Area office building	10,000,000		9,420,000
	03101	20511410	001396	Renovation/Repairs of Misau Area office building	5,000,000		4,710,000
2304				preservation of the environment			
230401				preservation of the environment - general			

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70630

MDA:		RUWASSA			ADMIN CODE 025210300100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23040105				water pollution prevention & control	48,000,000	0	113,040,000
	03101	20530100	001397	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	8,000,000	0	14,130,000
	03101	20530200	001398	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	8,000,000	0	0
	03101	20511400	001399	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	8,000,000	0	14,130,000
	03101	20511500	001400	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	8,000,000	0	14,130,000
	03101	20520900	001401	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	8,000,000	0	14,130,000
	03101	20521200	001402	CLTS Training, Triggering & follow-up, WASHCOM establishment, formation of VHP.	8,000,000	0	0
	03101	20531300	001403	CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing.	0	0	14,130,000
	03101	20531700	001404	CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing.	0	0	14,130,000
	03101	20510400	001405	CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing.	0	0	14,130,000
	03101	20521000	001406	CLTS Training, Triggering & follow-up, WASHCOM establishment and Sanitation Marketing.	0	0	14,130,000
2305				other capital projects			
230501				acquisition of non tangible assets			
23050102				Computer soft ware acquisition	5,000,000	0	4,710,000
	03101	20530200	001407	at RUWASSA Hqtrs.Bauchi	5,000,000		4,710,000
23050103	03101	20530200	001408	Monitoring and Evaluation	50,000,000		120,000,000
23050104	03101	20530200	001409	ANNIVERSARIES/CELEBRATIONS	25,409,860		37,680,000
				CAPITAL EXPENDITURE TOTAL	8,917,609,860	689,298,917	5,574,603,900

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70330

MDA:				JUDICIAL SERVICE COMMISSION	ADMIN CODE 31801100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				<i>CAPITAL EXPENDITURE</i>			
2301				<i>FIXED ASSETS PURCHASED</i>			
230101				<i>PURCHASE OF FIXED ASSETS - GENERAL</i>			
23010112	03101	20530200	001410	purchase of office furniture and fittings	10,500,000	200,000	10,362,000
23010119	03101	20530200	001411	purchase of power generating set	15,000,000		131,880,000
2303				<i>REHABILITATION / REPAIRS</i>			
230301				<i>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</i>			
23030101	03101	20530200	001412	rehabilitation / repairs of residential building	5,000,000		6,594,000
							29,202,000
				CAPITAL EXPENDITURE			178,038,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70330

MDA:

MINISTRY OF JUSTICE

ADMIN CODE

31801100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
				FIXED ASSETS PURCHASED			
				PURCHASE OF FIXED ASSETS - GENERAL			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010113	03101	20530200	001414	Purchase of Computers	3,000,000		2,826,000
23010119	03101	20530200	001415	Purchase of Power Generating Set	0		0
23010125	03101	20530200	001416	purchase of library books & equipment	6,500,000		18,840,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	18,995,872	0	17,894,111
	03101	20511500	001417	Construction of Office Building	5,245,872		4,941,611
	03101	20521200	001418	Construction of Office Building (Azare)	13,750,000		12,952,500
				CAPITAL EXPENDITURE TOTAL	28,495,872	0	39,560,111

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70330

MDA:				JUDICIARY	ADMIN CODE 032605100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				Purchase of Office Furniture and Fittings	85,000,000	0	141,300,000
	03101	20530200	001419	Purchase of Offices Chairs	30,000,000		47,100,000
	03101	20530200	001420	Purchase of Offices Tables	40,000,000		75,360,000
	03101	20530200	001421	Purchase of Office File Cabinet TV etc	15,000,000		18,840,000
23010115				Purchase of Photocopying Machines	42,000,000	0	20,724,000
	03101	20530200	001422	Purchase of Photocopy Machines for Judge & Management Staff	35,000,000		14,130,000
	03101	20511400	001423	Purchase of Photocopy Machines at Misau Zonal Office	3,500,000		3,297,000
	03101	20521200	001424	Purchase of Photocopy Machines at Katagum Zonal Office	3,500,000		3,297,000
23010119				Purchase of Power Generating Set	33,000,000	0	32,028,000
	03101	20530200	001425	Purchase of Generating Set for Newly Judges	33,000,000		32,028,000
23010130				Purchase of Recreational Facilities	3,000,000	0	3,768,000
	03101	20530200	001426	Purchase of recreational facilities at Headquarters Bauchi	3,000,000		3,768,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	346,000,000	0	260,934,000
	03101	20530200	001427	Construction of High Court Phase II BH	100,000,000		47,100,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70330

MDA:				JUDICIARY				ADMIN CODE	
								032605100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018		
2					₦	₦	₦		
	03101	20530200	001428	Magistrate Court Complex Bauchi	100,000,000		141,300,000		
	03101	20531802	001429	Building Gumau/Lame	10,000,000		4,710,000		
	03101	20531800	001430	Construction of Magistrate Court Building Toro	20,000,000		9,420,000		
	03101	20531704	001431	Building T/Balewa Bununu	10,000,000		4,710,000		
	03101	20530301	001432	Building Bogoro	10,000,000		4,710,000		
	03101	20521100	001433	Construction of Magistrate Court Building Jama'are	10,000,000		4,710,000		
	03101	20521200	001434	Construction of Magistrate Court Building within Katagum Zone	10,000,000		9,420,000		
	03101	20510400	001435	Construction of Magistrate Court Building Darazo	14,000,000		4,710,000		
	03101	20530100	001436	Construction of Magistrate Court Alkalari	5,000,000		4,710,000		
	03101	20531300	001437	Construction of Magistrate Court Kirfi	10,000,000		4,710,000		
	03101	20511900	001438	Construction of Magistrate Court Warji	4,000,000		3,768,000		
	03101	20522000	001439	Construction of Magistrate Court Zaki	15,000,000		4,710,000		
	03101	20521000	001440	Construction of Magistrate Court Itas Gadau	13,000,000		7,536,000		
	03101	20511700	001441	Construction of Magistrate Court Gamawa	15,000,000		4,710,000		
23020102				Construction / Provision of Residential Buildings	30,000,000	0	47,100,000		
	03101	20530100	001442	Construction of various residential buildings within Bauchi, Toro, Gumau etc	10,000,000		28,260,000		
	03101	20510400	001443	Construction of residential building	20,000,000		18,840,000		
23020105				Facilities	5,000,000	0	4,710,000		
	03101	20530100	001444	Resident of Judges & facilities HQTRS.	5,000,000		4,710,000		

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70330

MDA:				JUDICIARY	ADMIN CODE	032605100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101				Rehabilitation / Repairs of Residential Building	20,000,000	0	21,666,000
	03101	20530100	001445	Rehabilitation/Repairs of Hon. Chief Judge Official Guest House and other	20,000,000		21,666,000
23020118				Construction / Provision of Infrastructure	150,000,000	0	141,300,000
	03101	20530200	001446	Judicial Projects	150,000,000		141,300,000
23030121				Rehabilitation / Repairs of Office Buildings	150,000,000	0	141,300,000
	03101	20530100	001447	Buildings within Bauchi South	80,000,000		75,360,000
	03101	20510400	001448	within Central Zone Misau	35,000,000		32,970,000
	03101	20520700	001449	within Northern Zone Azare	35,000,000		32,970,000
				CAPITAL EXPENDITURE TOTAL	864,000,000	0	814,830,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70330

MDA:				SHARIA COURT OF APPEAL		ADMIN CODE	
						032605300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase / Acquisition of Land	15,000,000	0	9,420,000
	03101	20530200	001450	Purchase/Acquisition of Land	15,000,000		9,420,000
23010112				Purchase of Office Furniture and Fittings	31,150,000	0	16,155,300
	03101	20530200	001451	Dictaphones for Court Halls	3,000,000		0
	03101	20530200	001452	DSTV, Receivers	1,000,000		942,000
	03101	20530200	001453	TV	2,000,000		1,884,000
	03101	20530200	001454	Projector	150,000		141,300
	03101	20530200	001455	Freezeers	3,500,000		2,355,000
	03101	20530200	001456	Office Furniture and Fittings	20,000,000		9,420,000
	03101	20530200	001457	Bauchi LGA	1,500,000		1,413,000
23010113				Purchase of Computers	8,500,000	0	3,297,000
	03101	23010113	001458	Computers	5,000,000		942,000
	03101	20530200	001459	Purchase of 35 Computers in Bauchi LGA	3,500,000		2,355,000
23010115				Purchase of Photocopying Machines	960,000	0	273,180
	03101	20530200	001460	Purchase of 8 Photocopies	960,000		273,180
23010119				Purchase of Power Generating Set	20,000,000	0	18,840,000
	03101	20530200	001461	Generator for CR, DCR and Kadis in Bauchi LGA	20,000,000		18,840,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70330

MDA:				SHARIA COURT OF APPEAL		ADMIN CODE	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23010125	03101	20530200	001462	Purchase of Library Books & Equipment	5,000,000		4,710,000
23010128	03101	20530200	001463	Purchase of Security Equipment	5,000,000		4,710,000
23010130	03101	20530200	001464	Purchase of Recreational Facilities	3,000,000		2,826,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	611,441,626	0	486,072,000
	03101	20530200	001465	Construction of Sharia Court of Appeal Complex in Bauchi LGA	595,441,626		471,000,000
	03101	20520900	001466	Construction of Two (2) Sharia Courts in Giade LGA	16,000,000		15,072,000
23020102				Construction / Provision of Residential Buildings	64,000,000	0	88,780,000
	03101	20520900	001467	Construction of Two Residential Building for Judge in Giade LGA at	16,000,000		28,260,000
	03101	20520700	001468	Construction of Two Residential Building for Judge in Gamawa LGA at	16,000,000		14,130,000
	03101	20511900	001469	Construction of One Residential Building for Judge in Warji LGA at	8,000,000		14,130,000
	03101	20521606	001470	Construction of One Residential Building for Judge in Shira LGA at	8,000,000		14,130,000
	03101	20521200	001471	Construction of Two Residential Building for Insp/Judge at Katagum	16,000,000		14,130,000
23020105	03101	20521200	001472	Construction / Provision of Water Facilities	2,000,000		4,000,000
2303				REHABILITATION / REPAIRS			
230301				FIXED ASSETS - GENERAL			
23030121				Buildings	40,000,000	0	37,680,000
	03101	20530200	001473	Rehabilitation/Repairs of Sharia Court of Appeal in Bauchi	40,000,000		37,680,000
23030101				rehabilitation / repairs of residential building	30,000,000	0	28,260,000
	03101	20530200	001474	Rehabilitation/Repairs of 8 Hon. Kadis Resident in Bauchi	30,000,000		28,260,000
				CAPITAL EXPENDITURE TOTAL	836,051,626	0	705,023,480

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA:				MIN. OF RURAL AND COMMUNITY DEVELOPMENT	ADMIN CODE	045102100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010107				Purchase of Trucks	50,000,000	0	21,666,000
	03101	20531200	001475	Purchase of Trucks and Machineries for Community Development Projects.	50,000,000		21,666,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction/Provision of Office Buildings	5,000,000	0	15,072,000
	03101	20530101	001476	Construction of Community Development Area Alkaleri	5,000,000		15,072,000
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation/Repairs of Office Buildings	7,500,000	0	22,137,000
	03101	20511400	001477	Rehabilitation of Community Development Area Office Misau	2,500,000		7,347,600
	03101	20530600	001478	Rehabilitation of Community Development Area Office Dass	2,500,000		7,347,600
	03101	20520700	001479	Rehabilitation of Community Development Area Office Gamawa	2,500,000		7,441,800
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020103				Construction / Provision of Electricity	575,046,447	0	634,374,667
	03101	20531200	001480	Installation of dedicated Transformers at General Hospitals with 33KVA	5,475,185		16,202,400
	03101	20531200	001481	Supply/Installation of dedicated Transformer at General Hospitals with 11KVA	1,428,520		2,731,800
	03101	20521219	001482	Hooking of Azare Central Mosque and Emirs Place with 33KV line	1,838,765		3,485,400
	03101	20530206	001483	Electrification of four communities along Tudun Gambo Yuguda Axis from Tudun Gambo to Mararraban Kadara	5,946,000		18,840,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA:				MIN. OF RURAL AND COMMUNITY DEVELOPMENT	ADMIN CODE	045102100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530207	001484	Electrification of four communities along Tudun Gambo Yuguda Axis from Mararraban Kadara to Yuguda	7,763,484		5,652,000
	03101	20531814	001485	Supply of four (4Nos) distribution Transformers and Extension of 4km TDN and 1No substation in Gumau	5,223,740		17,898,000
	03101	20532100	001486	Procurement/Installation of Transformers to BATV Substation in the State.	4,506,430		8,490,113
	03101	20531712	001487	Electrification of Lere IDPs phase I & II	8,128,560		15,314,208
	03101	20531805	001488	Electrification of Wundi	8,871,783		0
	03101	20511404	001489	Electrification of Kafin Sulei	8,871,783		0
	03101	20530203	001490	Procurement of assorted distribution Transformers	48,774,442		57,665,869
	03101	20531307	001491	Electrification of Wudil	10,000,000		0
	03101	20531301	001492	Electrification of Kafin Maigari	7,880,030		5,154,485
	03101	20531307	001493	Electrification of Dama	4,308,045		5,154,485
	03101	20531307	001494	Electrification of Wuro Yabde	5,932,264		5,154,485
	03101	20531301	001495	Electrification of Kesun Badara	6,371,183		5,154,485
	03101	20531307	001496	Electrification of Kesun Dewu	6,568,114		5,154,485
	03101	20531301	001497	Electrification of Feltum	6,371,183		5,154,485
	03101	20531313	001498	Electrification of Sindigawo	9,549,198		5,154,485
	03101	20531302	001499	Electrification of Dambori	8,454,363		5,154,485
	03101	20531313	001500	Electrification of Kesun Wanka	4,877,240		5,154,485
	03101	20531313	001501	Electrification of Taure	5,438,233		5,154,485
	03101	20522018	001502	Electrification of Tashena	5,438,233		0
	03101	20530118	001503	Electrification of Magasa in Alkalari LGA	8,567,984		1,884,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70620

MDA:				MIN. OF RURAL AND COMMUNITY DEVELOPMENT	ADMIN CODE	045102100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20521606	001504	Electrification of Disina West and Extension of TDN Line	8,275,176		41,638,108
	03101	20530203	001505	Purchase of Electrical Materials	5,547,282		9,935,540
	03101	20521005	001506	Electrification and supply of Transformers to Fango communities	7,672,429		0
	03101	20521613	001507	Electrification of Katabarwa	6,133,034		3,893,318
	03101	20530108	001508	Electrification of Kyabi Village in Alkaler	6,972,551		3,742,143
	03101	20530201	001509	Electrification of Yayeri	6,223,885		3,036,900
	03101	20531712	001510	Supply and Installation dedicated Transformers and the Extension of the Electrification of Chinkani Tsohowa village	7,849,546		0
	03101	20520901	001511		3,500,000		2,355,000
	03101	20529012	001512	Electrification of Auyakari village	4,500,000		1,884,000
	03101	20520701	001513	Electrification of Alagarno village	2,500,000		0
	03101	20520701	001514	Electrification of Lariski village	2,700,000		0
	03101	20531312	001515	Electrification of Tubule village	3,016,000		0
	03101	20531310	001516	Electrification of Kalajanga village	2,800,000		0
	03101	20521007	001517	Electrification of Abbari village	22,500,000		9,420,000
	03101	20521015	001518	Electrification of Mailandige village	42,900,000		12,151,800
	03101	20511400	001519	Electrification of Jarkasa-Gwaram-akuyam	3,000,000		0
	03101	20530303	001520	Electrification of Girmala village	2,500,000		0
	03101	20531404	001521	Electrification of Dot-Bossom-Bajar in Dass LGA	29,871,782		9,299,219
	03101	20511500	001522	Electrification of Ningi - Bashe - Burra	200,000,000		332,600,000
	03101	20520700	001523	Electrification of Gamawa Alagarno	10,000,000		4,710,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA:				MIN. OF RURAL AND COMMUNITY DEVELOPMENT	ADMIN CODE	045102100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101		001524	Electrification of Kuka -Shafa -Debige			30,000,000
	03101		001524	Electrification of Futuk-JauroGani G/kwairi- Wala kero	0		50,000,000
23020114				Construction / Provision of Roads	2,434,643,756	0	2,519,850,000
	09221		001524	RAAM Project	0		2,355,000,000
	03101		001525	RAAM (Counterpat Funding)	0		164,850,000
	09221		001526	Yuguda-Unguwan Tudu - Kunva - Bajan	0		0
	09221		001527	Yelwan Duguri - Tora - Badara - Birim -	0		0
	09221		001528	Yalon - Guraza - Magaza - Gwandumawa - Rugagen Fulani - Gwanan - Dutsi - Lalle	0		0
	09221		001529	Nasaru - Tudun Wada - Marsuwa	0		0
	09221		001530	Dawatsi - Dagu - Kagadama - Gasina	0		0
	09221		001531	Baima - Tiyin - K/Kanawa	0		0
	09221		001532	Ruwan Dinya - K/Lemo - T/Wada	0		0
	09221		001534	Kaja Sabuwa - Kurmi	0		
	09221		001535	Rugankela Gokaru - Gwaram - Alkaleri	0		
	09221	20530109	001536	Gwaram - Gokaru Road	75,000,000		
	09221	20531307	001537	Kirfi - Dewu - Wanka U/Gishiri	300,000,000		
	09221	20510812	001538	Soro - Miya Road	50,000,000		
	09221	20530608	001539	Dot Bridge in Dass LGA	33,000,000		
	09221	20531809	001540	Rishi - Rahama	40,000,000		
	09221	20521614	001541	Zigau - Faggo - Bukul	40,000,000		
	09221	20531200	001542	Rural Roads 10km per LGA's	75,000,000		
	09221	20522011	001543	Zaki - Kwanan Gurka	80,000,000		

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70620

MDA:				MIN. OF RURAL AND COMMUNITY DEVELOPMENT	ADMIN CODE	045102100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	09221	20530202	001544	Zango - Gwallaga	20,000,000		
	09221	20530610	001545	Dass-Bununu	20,000,000		
	09221	20511408	001546	Zadawa - Hardawa Road	45,000,000		
	09221	20530116	001547	Fanti - Pali	20,000,000		
	09221	20510505	001548	Darazo - Gabchari	0		
	09221	20510500	001549	Konkiyel - Gangalawai - Daburai-Basirka	30,000,000		
	09221	20510500	001550	Chinade-Gambaki-Dargazo	20,000,000		
	09221	20521618	001551	Zigau - Zubo	15,000,000		
	09221	20511903	001552	Gawo - Dagui	15,000,000		
	09221	20520716	001553	Udubo - Gadiya	20,000,000		
	09221	20531702	001554	Duguryel Bridge	10,000,000		
	09221	20531714	001555	Tapshin Bridge	20,000,000		
	09221	20531713	001556	T/Balewa - Marti - Lere Road	20,000,000		
	09221	20520907	001557	Giade - Kurba - Basirka	20,000,000		
	09221	20511906	001558	Baima-Farin Dutse-Tiyin	50,000,000		
	09221	20519110	001559	Nasaru - T/Wada - Dallaji - Musawa Road	40,000,000		
	09221	20531303	001560	Bara - Tulula - Kirfi Road	15,000,000		
	09221	20530310	001561	Bogoro - Lusa - Mball Road	15,000,000		
	09221	20530301	001562	Bogoro - Gwaranga Road	30,000,000		
	09221	20521012	001563	Katsinawa - Kashuri - G/Buraji Road	35,000,000		
	09221	20530304	001564	Bogoro - Gobbiya Road	40,000,000		
	09221	20531705	001565	Jambil - Barr - Bununu Road	17,143,756		
	09221	20531715	001566	T/Balewa - Mbur - Lim Road	10,000,000		
	09221	20511514	001567	Ningi - Bunza - A/Bawaji Road	5,000,000		
	09221	20530108	001568	Gar - Kyabi	5,000,000		

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70620

MDA:				MIN. OF RURAL AND COMMUNITY DEVELOPMENT	ADMIN CODE	045102100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	09221	20511516	001569	Gadar Maiwa – Zakara – Batu – Dogon – Yada Gungume	5,000,000		
	09221	20511502	001570	Nasaru - Balma – Kukura – Masusuka	30,000,000		
	09221	20511513	001571	Gadar Maiwa – Taiwa – Kwaiangwaur –A/Tudu	10,000,000		
	09221	20511503	001572	Burra – Yadagungume	42,000,000		
	09221	20521100	001573	Jama'are - Jurara	10,000,000		
	09221	20531700	001574	Burgel-Gori-Kundum-Zari-Kwapti-Rimi-Boto Road	220,000,000		
	09221	2052600	001575	Tsafi-Jaka-Yana- Road	312,000,000		
	09221	20510500	001576	Sade-Akuyam-Yayu	300,000,000		
	09221	20511500	001577	Ningi-Tifi Road	43,000,000		
	09221	20511508	001578	Ruwan Dinya-Kafin Lemo Agwar-Maje	50,000,000		
	09221	20511504	001579	Agwar Waje – Masussuka	20,000,000		
	09221	20521105	001580	Dollon Tuya-Gabchari	10,000,000		
	09221	20531801	001581	Nabordo – Jama'a- Kufai	5,000,000		
	09221	20510500	001582	Sade-Akuyam-Yayu	5,000,000		
	09221	20521000	001583	Itas-Magarya	5,000,000		
	09221	20521000	001584	Itas-Atafuwa	5,000,000		
	09221	20521000	001585	Itas-Buzawa	5,000,000		
	09221	20510811	001586	Miya-Tsohowar Kariya Road	32,500,000		
	09221	20530200	001587	Liman Katagum - Burum - Juwara	20,000,000		
	09221	20530200	001588	Liman Katagum - Luda - Gwalaga	20,000,000		
	09221	20520700	001589	Gamawa - Kafin Romi	20,000,000		
	09221	20531800	001590	Rishi - Tama - Sabon Gari	20,000,000		
	09221	20530200	001591	Falali - Dagum - Gwaskwaram	5,000,000		

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

MDA:				MIN. OF RURAL AND COMMUNITY DEVELOPMENT		FUNCTIONAL CODE:70620	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	09221	20520700	001592	Kore - Kubdiya	10,000,000		
23020118				Infrastructure	200,000,000	16,784,290	1,500,000,000
	03101	20530200	001593	Rural Projects	200,000,000	16,784,290	1,500,000,000
2303				REHABILITATION / REPAIRS			
230301				FIXED ASSETS - GENERAL			
23030102				rehabilitation / repairs - electricity	229,500,000	0	403,723,518
	03101	20530200	001594	Rehabilitation of broken down electrical network in three senatorial	60,000,000		131,880,000
	03101	20511501	001595	Yada Gungume	6,000,000		0
	03101	20151504	001596	Burra – Bashe-Ningi	150,000,000		47,100,000
	03101	20530305	001597	Gobbiya	3,500,000		0
	03101	20510500	001598	Kari - Lanzai	10,000,000		6,594,000
				Larabawa			200,000,000
				Sakwa- Chibiyayi			8,729,518
23050103	03101	20530200	001599	Monitoring and Evaluation	10,000,000		9,420,000
				CAPITAL EXPENDITURE TOTAL	3,511,690,203	16,784,290	5,126,243,185

BAUCHI STATE OF NIGERIA

**APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:71090

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

ADMIN CODE 051305100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010113	03101	20530200	001600	purchase of computers	0		2,260,800
23010114	03101	20530200	001601	purchase of computer printers	0		259,050
23010117	03101	20530200	001602	purchase of shredding machines	0		211,950
23010118	03101	20530200	001603	Purchase of Scanners	0		164,850
23010129				Purchase of Industrial Equipment	100,000,000	0	227,998,456
	03101	20531820	001604	machine to Lame.	20,000,000		51,055,997
	03101	20530212	001605	Purchase of one large containerized machine to vocational training centre	20,000,000		51,055,997
	03101	20520703	001606	Purchase of one small containerized machine to Gamawa.	20,000,000		41,962,154
	03101	20511410	001607	Purchase of one containerized machine to Misau.	20,000,000		41,962,154
	03101	20530216	001608	Purchase of one small containerized machine to Miri.	20,000,000		41,962,154
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020118				Construction / Provision of Infrastructure	471,000,000	3,152,590	1,754,004,000
	3101	20530200	001609	Local Government Contribution (Special Empowerment Intervention	0		188,400,000
	3101	20530200	001610	Construction of Skills Acquisition centre, (One at each Senatorial Zone)	0		56,520,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:71090

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

ADMIN CODE 051305100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530200	001611	Constructio of hall and office for relocation of Bauchi Plastic Company to Waste Recycling Site along Jos Road	108,000,000		0
	09221	20530200	001612	Youth Empowerment to Social Safety Operation (YESSO) (W/B)	284,000,000	1,722,590	668,820,000
	03101	20530200	001613	Youth Empowerment to Social Safety Operation (YESSO) (CF)	69,000,000	1,430,000	133,764,000
	03101	20530200	001614	BACYWORD Projects and Programmes	10,000,000		471,000,000
				Starter Pack			235,500,000
2305				OTHER CAPITAL PROJECTS			0
230501				ASSETS			0
23050103	03101	20530200	001615	Monitoring and Evaluation	2,000,000		0
				CAPITAL EXPENDITURE TOTAL	573,000,000	3,152,590	1,984,899,106

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT				ADMIN CODE 051400100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				GENERAL			
23010101				LAND	20,000,000	0	4,710,000
	03101	20530215	001616	Purchase of Land in Bauchi	20,000,000		4,710,000
23010127	03101	20530215	001617	EQUIPMENT	0		37,680,000
23010129	03101	20530215	001618	PURCHASE OF INDUSTRIAL EQUIPMENT	0		37,680,000
23010140	03101	20530215	001619	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	0		28,260,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,689,715	0	56,520,000
	03101	20530215	001620	Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	65,689,715		56,520,000
				CAPITAL EXPENDITURE TOTAL	85,689,715	0	164,850,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 051400300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase / Acquisition of land	12,000,000	0	11,304,000
	03101	20530210	001621	Purchase of land at Kundum/Durum Airport Road Bauchi	3,000,000		2,826,000
	03101	20521215	001622	Purchase of land at Azare Matsango Ward	3,000,000		2,826,000
	03101	20511410	001623	Purchase of land at Misau Kukadi North	3,000,000		2,826,000
	08306	20530210	001624	Purchase of land at Kundum/Durum Airport Road Bauchi	1,000,000		942,000
	08306	20521215	001625	Purchase of land at Azare Matsango Ward	1,000,000		942,000
	08306	20511410	001626	Purchase of land at Misau Kukadi North	1,000,000		942,000
23010104				Purchase Motor Cycles	2,000,000	0	1,884,000
	03101	20530203	001627	Purchase of Motor Cycles 30 units to OVC headquarters in Dan'iya ward	2,000,000		1,884,000
23010105	03101	2053200	001628	Purchase of Motor Vehicles	15,000,000		14,130,000
23010105	08306	2053200	001629	Purchase of Motor Vehicles	15,000,000	12,400,000	14,130,000
23010112				Purchase of Office Furniture and Fittings	12,000,000		13,188,000
	03101	20530203	001630	Purchase of offices chairs	8,000,000	400,000	9,420,000
	08306	20530203	001631	Purchase of other Office Furnitures and Fittings	4,000,000		3,768,000
23010113				Purchase of Computers	20,000,000	4,000,000	23,550,000
	03101	20530203	001632	Purchase of Desk top computers	2,000,000		2,826,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 051400300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530203	001633	Purchase of 20 (Units of laptops to OVC headquarters in Dan'iya Ward Bauchi	2,000,000		1,884,000
	08306	20530203	001634	Purchase of Desk top computers	8,000,000	4,000,000	9,420,000
	08306	20530203	001635	Purchase of 20 (Units of laptops to OVC headquarters in Dan'iya Ward Bauchi	8,000,000		9,420,000
23010114				Purchase of computer printers	3,000,000	0	2,826,000
	03101	20530203	001636	Purchase of 20 (units) of Computes Printers to OVC headquters in Dan'iya ward Bauchi	2,000,000		1,884,000
	08306	20530203	001637	Purchase of 20 (units) of Computes Printers to OVC headquters in Dan'iya ward Bauchi	1,000,000		942,000
23010115				Purchase of photocopying machines	4,000,000	0	3,768,000
	03101	20530203	001638	Purchase of 10 (units) of photocopying machines to OVC headquarters in Dan'iya ward Bauchi	2,000,000		1,884,000
	08306	20530204	001639	Purchase of 10 (units) of photocopying machines to OVC headquarters in Dan'iya ward Bauchi	2,000,000		1,884,000
23010120				Purchase of canteen / kitchen equipment	10,000,000	0	9,420,000
	03101	20530200	001640	Purchase of Kitchen equipment to skill acquisition centers Accross the State.	5,000,000		4,710,000
	08306	20530200	001641	Purchase of Kitchen equipment to skill acquisition centers Accross the State.	5,000,000		4,710,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 051400300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23010121				Purchase of Residential Furnitures	20,000,000	5,500,000	28,260,000
	03101	20530200	001642	Purchase of Beddings, Mats and Matresses	10,000,000		18,840,000
	08306	20530200	001643	Purchase of Beddings, Mats and Matresses	10,000,000	5,500,000	9,420,000
23010122	08306	20530200	001644	Purchase of Health/Medical Equipments	7,000,000		6,594,000
23010123	03101	20530203	001645	Purchase of fire fighting equipment	1,000,000		942,000
23010125	03101	20530200	001646	Purchase of Library Books and Equipments	5,000,000		4,710,000
23010125	08306	20530200	001647	Purchase of Library Books and Equipments	5,000,000		4,710,000
23010126	08306	20530200	001648	Purchase of Sporting /Gaming Equipments	3,000,000		2,826,000
23010124				Purchase of teaching / learning aid equipment	22,000,000	0	39,564,000
	03101	20530203	001649	Bauchi State Orphanage Nursery and Primary School.	2,000,000		1,884,000
	03101	20530203	001650	Purchase of Instructional Materials to all OVC Learning Centres Accross the	10,000,000		18,840,000
	08306	20530203	001651	Purchase of Instructional Materials to all OVC Learning Centres Accross the	10,000,000		18,840,000
23010128	03101			Purchase of security equipment	1,000,000	0	942,000
	03101	20530203	001652	Purchase of Security equipments to OVC headquarters at Dan'iya ward	1,000,000		942,000
23010130				Purchase of recreational facilities	2,000,000	0	1,884,000
	03101	20530203	001653	Bauchi State Orphanage Nursery and Primary School.	1,000,000		942,000
	08306	20530203	001654	Bauchi State Orphanage Nursery and Primary School.	1,000,000		942,000
23010129				Purchase of Industrial Equipment	20,000,000	2,150,000	23,550,000
	03101	20530203	001654	Purchase of Equipments for OVC Skill Acquisitions Centres Accross the State.	10,000,000		14,130,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 051400300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	08306	20530203	001655	Purchase of Equipments for OVC Skill Acquisitions Centres Accross the	10,000,000	2,150,000	9,420,000
2302				CONSTRUCTION / PROVISION			
230201				FIXED ASSETS - GENERAL			
23020101				Construc. / Provision of Office Buildings	30,000,000	0	28,260,000
	03101	20530102	001656	Const. of 5 blocks of at skill acquisition centre at Dass	10,000,000		9,420,000
	03101	20517500	001657	Construction of 5 blocks of at skill acquisition centre at Zaki	10,000,000		9,420,000
	03101	20517500	001658	Construction of 5 blocks of at skill acquisition centre at Darazo	10,000,000		9,420,000
23020102				Construction/Provision of Residential Buildings	14,000,000		32,028,000
	03101	20530203	001659	Const. of Res.Houses Accross the State for OVCs.	10,000,000		28,260,000
	08306	20530203	001660	Construction of Residentials Houses Accross the State for OVCs.	4,000,000		3,768,000
23020107				Const./Provisions of Public Schools	20,000,000	15,899,289	18,840,000
	03101	20530200	001661	Const. of Schs. Accross the State for OVCs.	10,000,000	7,949,644	9,420,000
	08306	20530200	001662	Const. of Schs. Accross the State for OVCs.	10,000,000	7,949,645	9,420,000
23020111	03101	20530200	001663	Const./Provisions of Libraries	20,000,000		37,680,000
23020112	03101	20530200	001664	Const./Provision of Sporting Facilities	10,000,000		9,420,000
23020112	08306	20530200	001665	Construction/Provision of Sporting Facilities	5,000,000		4,710,000
23020118				Const. / Provision of Infrastructure	250,000,000	149,000,000	329,700,000
	03101	20530200	001666	in the 7 Thematic Areas of OVC Intervention	70,000,000		94,200,000
	08306	20530200	001667	Infrastructure in the 7 Thematic Areas of OVC Intervention	180,000,000	149,000,000	235,500,000
23020127	08306	20530200	001668	Const. of ICT Infrastructures	10,000,000		5,000,000
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030101				Rehabili./Repairs of Residential Buildings	40,000,000	1,500,000	50,000,000
	03101	20530200	001669	Rehabili.of OVC Residential Houses Accross the State.	20,000,000		25,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:71090

MDA: AGENCY FOR ORPHANS AND VULNERABLE CHILDREN

ADMIN CODE 051400300100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	08306	20530200	001670	Accross the State.	20,000,000	1,500,000	25,000,000
23030106				Rehabilitation/Repairs - Public Schools	30,000,000	8,000,000	37,680,000
	03101	20530200	001671	Rehabilitation of OVC Schools Accross the State.	15,000,000		18,840,000
	08306	20530200	001672	Rehabilitation of OVC Schools Accross the State.	15,000,000	8,000,000	18,840,000
23030121				Rehabilitation / Repairs of Office Buildings	10,000,000	0	9,420,000
	03101	20530203	001673	Rehabilitation and Repairs of OVC Office Buildings	10,000,000		9,420,000
230501				ASSETS			0
23050101	03101	20530200	001674	Research and Development	2,000,000		1,884,000
23050102	03101	20530200	001675	Computer Software Acquisition	3,000,000		4,710,000
23050103	03101	20530203	001676	Monitoring and Evaluation	4,000,000		3,768,000
23050103	03101	20530203	001677	Monitoring and Evaluation	5,000,000		6,594,000
23050104	08306	20530200	001678	Anniversiries/Celebrations	5,000,000		2,826,000
				CAPITAL EXPENDITURE TOTAL	637,000,000	198,449,289	790,702,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA:				MINISTRY OF EDUCATION	ADMIN CODE 051700100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				GENERAL			
23010112				Purchase of Office Furniture and Fittings	54,000,000	0	75,360,000
	03101	20530200	001679	Student Furniture	50,000,000		18,840,000
	03101	20530214	001680	Zonal Education Office Bauchi	2,000,000		18,840,000
	03101	20520502	001681	Zonal Education Office Darazo	2,000,000		18,840,000
	03101	2053200	001682	M O E Bauchi	0		18,840,000
23010112				Purchase of Office Furniture and Fittings	0	0	6,594,000
	03101	20530211	001683	Executive office desk with side extension and drawers both side.	0		4,710,000
	03101	20530211	001684	High quality Executive high back armed (swivel) Chair.	0		1,884,000
23010113	03101	20530211	001685	purchase of computers	0		2,826,000
23010114	03101	20530211	001686	purchase of computer printers	0		1,884,000
23010115	03101	20530211	001687	Machines	0		14,130,000
23010119				Purchase of Power Generating Set	81,000,000	0	33,912,000
	03101	20530214	001688	MINISTRY OF EDUCATION	10,000,000		11,304,000
	03101	20530203	001689	GGC BAUCHI	10,000,000		0
	03101	20511215	001690	GGC AZARE	10,000,000		0
	03101	20520703	001691	GTC GAMAWA	10,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: MINISTRY OF EDUCATION				ADMIN CODE 051700100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20511107	001692	GDTC JAMA'ARE	10,000,000		11,304,000
	03101	20530206	001693	GDTC K/MADAKI	10,000,000		0
	03101	20530108	001694	GDTC GAR	7,000,000		3,768,000
	03101	20530200	001695	GDTC T/BALEWA	7,000,000		3,768,000
	03101	20521202	001696	GDTC AZARE	7,000,000		3,768,000
23010124				Purchase of Teaching / Learning Aid Equipment	0	0	28,260,000
	03101	20530214	001697	Zonal Education Offices	0		28,260,000
23010125	03101	20530214	001698	Purchase of Library Books & Equipment	50,000,000		55,000,000
23010129	03101	20530214	001699	Purchase of Industrial Equipment	10,000,000		10,362,000
23010130	03101	20530211	001700	Purchase of Recreational Facilities	10,000,000		7,536,000
2302				CONSTRUCTION / PROVISION			
230201				FIXED ASSETS - GENERAL			
23020101	03101	20530214	001701	Buildings	40,000,000		32,970,000
23020105	03101	20530211	001702	Facilities	0		4,710,000
23020107				Schools	723,562,500	0	626,430,000
	03101	20530206	001703	GTC KAFIN MADAKI	45,000,000		28,260,000
	03101	20520806	001704	GSS YUGUDA	20,000,000		28,260,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70922

MDA: MINISTRY OF EDUCATION				ADMIN CODE 051700100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20510401	001705	GSS DAGAUDA	6,750,000		9,420,000
	03101	20530213	001706	GDSS KOFAR IDI	1,687,500		9,420,000
	03101	20530101	001707	GGAC ALKALERI	40,000,000		9,420,000
	03101	20530203	001708	GGC BAUCHI	35,000,000		14,130,000
	03101	20530211	001709	GGSS L/KATAGUM	35,000,000		23,550,000
	03101	20530201	001710	GHUKUC BAUCHI	17,000,000		28,260,000
	03101	20510512	001711	GSS SADE	35,000,000		28,260,000
	03101	20510802	001712	GSS SORO	45,000,000		9,420,000
	03101	20521213	001713	GSS MADARA	40,000,000		28,260,000
	03101	20511917	001714	GDSS YALWAN TUDU	28,125,000		18,840,000
	03101	20531713	001715	GSSS DARAZO	30,000,000		28,260,000
	03101	20520905	001716	GSS BOTO	25,000,000		18,840,000
	03101	20520717	001717	Fencing of GSS Giade	20,000,000		28,260,000
	03101	20511411	001718	Fencing of GSS Udubo	20,000,000		28,260,000
	03101	20520102	001719	Fencing of GSS Misau	20,000,000		28,260,000
	03101	20521213	001720	Fencing of GSS Duguri	20,000,000		28,260,000
	03101	20510401	001721	Fencing of GSS Madara	20,000,000		28,260,000
	03101	20510402	001722	Fencing of GSS Dambam	20,000,000		28,260,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

MDA: MINISTRY OF EDUCATION					FUNCTIONAL CODE:70922		
					ADMIN CODE		051700100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20511907	001723	Fencing of GSS Dagauda	20,000,000		28,260,000
	03101	20511515	001724	Fencing of GSS Warji	20,000,000		28,260,000
	03101	20511504	001725	Fencing of GSS Ningi	20,000,000		28,260,000
	03101	20531708	001726	Fencing of GSS Burra	20,000,000		18,840,000
	03101	20511108	001727	Fencing of Ibrahim Tahir CDSS Bauchi	20,000,000		9,420,000
	03101	20511108	001728	Fencing of Arabic College Jama'are	15,000,000		47,100,000
	03101	20531301	001729	Construction of Exam Hall GDSS Badara	25,000,000		0
	03101	20530408	001730	Fencing of GDSS Zalau	15,000,000		4,710,000
	03101	20520115	001731	Fencing of GDSS SaKwa	15,000,000		4,710,000
	03101	20520704	001732	Fencing of GDSS Gololo	10,000,000		4,710,000
	03101	20531301	001733	Construction of Hall at GDSS Bara	20,000,000		0
23020111				Construction / Provision of Librarie	0	0	47,100,000
	03101	20530211	001734	Construction of E-Libraries	0		47,100,000
23020118				Infrastructure	3,350,000,000	483,237,409	3,749,160,000
	09221	20530214	001735	Investment Project (SEPIP)	3,100,000,000	473,235,679	3,391,200,000
	09221	13010202	001736	(UNICEF)	80,000,000	10,001,730	75,360,000
	09221	20530214	001737	ECR	170,000,000		282,600,000
23020127				Construction of ICT Infrastructures	48,000,000	0	39,564,000
	03101	20530214	001738	MINISTRY OF EDUCATION	15,000,000		14,130,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

MDA:				MINISTRY OF EDUCATION		FUNCTIONAL CODE:70922	
						ADMIN CODE	051700100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20511108	001739	GAC JAMA'ARE	15,000,000		14,130,000
	03101	20521408	001740	GGC HARDAWA	15,000,000		11,304,000
	03101	20530200	001741	ICT	3,000,000		0
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF			
23030106				FIXED ASSETS - GENERAL			
				Schools	601,250,000	0	586,866,000
	03101		001742	Renovation of Government Sec. Sch. Duguri	0		47,100,000
	03101	20530201	001743	GHUKUC BAUCHI	70,000,000		28,260,000
	03101	20530213	001744	GDSS K/WAMBAI	45,000,000		18,840,000
	03101	20521504	001745	GSS BURRA	55,000,000		28,260,000
	03101	20520402	001746	GSS DAMBAM	45,000,000		28,260,000
	03101	20511107	001747	GAC JAMA'ARE	60,000,000		28,260,000
	03101	20510905	001748	GSS GIADE	60,000,000		28,260,000
	03101	20530309	001749	GDSS BOI	20,000,000		21,666,000
	03101	20522007	001750	GSS KATAGUM	75,000,000		47,100,000
	03101	20530214	001751	EDUCATION RESOURCE CENTRE	46,250,000		37,680,000
	03101	20531300	001752	GSS KIRFI	40,000,000		28,260,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018**

CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA: MINISTRY OF EDUCATION				ADMIN CODE 051700100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20502070	001753	GSS GAMAWA	20,000,000		28,260,000
	03101	20503170	001754	G G C Bauchi	45,000,000		42,390,000
	3101		001755	GSS Darazo			56,520,000
	3101		001756	G SS Itas			37,680,000
	3101		001757	Gss Misau			56,520,000
	03101	20503019	001758	GDSS Gokaru	10,000,000		12,246,000
	03101	20510800	001759	GDSS Miya	10,000,000		11,304,000
23030121	03101	20530214	001760	Buildings	18,000,000		18,840,000
230501				ASSETS			
23050102	03101	20530211	001761	Computer software acquisition	0		10,000,000
23050103				Monitoring and Evaluation	25,000,000	0	18,840,000
	03101	20530200	001762	M & E	25,000,000		18,840,000
				CAPITAL EXPENDITURE TOTAL	5,010,812,500	483,237,409	5,370,344,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA:				STATE UNIVERSAL BASIC EDUCATION		ADMIN CODE	
						051700300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105	03101	20530200	001763	Purchase of Motor Vehicles	40,000,000	3,000,000	4,710,000
23010114	03101	20530200	001764	purchase of computer printers	2,800,000	1,800,000	2,355,000
23010115	03101	20530200	001765	purchase of photocopying machines	4,000,000	2,500,000	4,710,000
23010114	03101	20530200	001766	Accessories	4,900,000	4,000,000	5,181,000
23010117	03101	20530200	001767	purchase of Shredding machines (canon 8HQ)	1,200,000	670,000	1,884,000
23010128				Purchase of Security Equipment	4,000,000	4,000,000	2,826,000
	03101	20530200	001768	Purchase of File Cabinets (Gubabi Water	4,000,000	4,000,000	2,826,000
23010129				Purchase of Industrail Equipments	5,900,000	3,860,000	9,420,000
	03101	20530200	001769	purchase of refrigerators (Thermacool	900,000	860,000	3,768,000
	03101	20530200	001770	panasonic) with accessories	5,000,000	3,000,000	5,652,000
23010118	03101	20530200	001771	purchase of Scanners	600,000	200,000	1,000,000
23010112				Fittings	192,980,040	49,846,264	304,398,984
	03101	20530200	001772	Schools Across the State.	120,000,000	0	94,200,000
	03101	20530100	001773	Purchase of Classroom Furniture at Alkaleri LGA	3,503,310	1,480,000	11,802,738
	03101	20530200	001774	Purchase of Classroom Furniture at Bauchi LGA	4,693,181	3,502,000	22,808,632

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA:				STATE UNIVERSAL BASIC EDUCATION		ADMIN CODE	
						051700300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530300	001775	Bogoro LGA	3,522,297	920,000	7,941,379
	03101	20530600	001776	Dass LGA	3,418,814	3,418,814	8,995,591
	03101	20531300	001777	Kirfi LGA	3,798,091	3,798,091	8,207,529
	03101	20531700	001778	Purchase of Classroom Furniture at Tafawa Balewa LGA	3,932,765	3,932,765	11,503,285
	03101	20531800	001779	Purchase of Classroom Furniture at Toro LGA	3,577,528	1,111,303	13,114,576
	03101	20510400	001780	Purchase of Classroom Furniture at Dambam LGA	3,441,318	3,441,318	3,880,385
	03101	20510500	001781	Purchase of Classroom Furniture at Darazo LGA	3,493,181	3,493,181	8,895,774
	03101	20510800	001782	Purchase of Classroom Furniture at Ganjuwa LGA	3,563,789	1,980,000	7,941,379
	03101	20511400	001783	Purchase of Classroom Furniture at Misau LGA	3,622,298	790,000	14,814,550
	03101	20511500	001784	Purchase of Classroom Furniture at Ningi LGA	3,473,118	1,535,422	10,249,439
	03101	20511900	001785	Purchase of Classroom Furniture at Warji LGA	3,382,505	1,011,000	11,702,921
	03101	20520700	001786	Gamawa LGA	3,514,108	3,514,108	10,249,439
	03101	20520900	001787	Giade LGA	3,551,677	3,551,677	8,377,143
	03101	20521000	001788	Itas Gadau LGA	3,382,713	1,011,000	7,859,937
	03101	20521100	001789	Jama'are LGA	3,525,723	3,525,723	11,702,921
	03101	20521200	001790	Katagum LGA	4,502,558	4,505,558	10,449,074
	03101	20521600	001791	Purchase of Classroom Furniture at Shira LGA	3,504,682	1,222,304	9,253,217
	03101	20522000	001792	Purchase of Classroom Furniture at Zaki LGA	3,576,384	2,102,000	10,449,074

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70922

MDA:				STATE UNIVERSAL BASIC EDUCATION		ADMIN CODE	
						051700300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530200	001793	Construction / Provision of Office Buildings	50,000,000		37,680,000
23030121				Buildings	3,500,000	0	6,594,000
	3101	20530215	001794	HQTRS	3,500,000		6,594,000
23020105				Construction / Provision of Water F	70,121,129	44,907,817	15,240,147
	03101	20530100	001795	Facilities at Alkaleri LGA	5,000,000	5,000,000	1,172,319
	03101	20530200	001796	Facilities at Bauchi LGA	5,000,000	5,000,000	1,172,319
	03101	20530300	001797	Construction / Provision of Water Facilities at Bogoro LGA	23,678,008	3,147,708	1,172,319
	03101	20530600	001798	Construction / Provision of Water Facilities at Dass LGA	3,000,000	3,000,000	1,172,319
	03101	20531300	001799	Facilities at Kirfi LGA	4,147,707	4,147,707	1,172,319
	03101	20531700	001800	Facilities at Tafawa Balewa LGA	3,000,000	3,000,000	1,172,319
	03101	20531800	001801	Facilities at Toro LGA	5,000,000	4,200,000	1,172,319
	03101	20510400	001802	Facilities at Dambam LGA	3,000,000	2,900,000	1,172,319
	03101	20510500	001803	Facilities at Darazo LGA	4,000,000	3,600,000	1,172,319
	03101	20510800	001804	Construction / Provision of Water Facilities at Ganjuwai LGA	3,000,000	2,500,000	1,172,319
	03101	20511400	001805	Facilities at Misau LGA	4,000,000	2,200,000	1,172,319

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA:				STATE UNIVERSAL BASIC EDUCATION		ADMIN CODE	
						051700300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20521600	001813	Construction / Provision of Water Facilities at Shira LGA	3,147,707	3,101,000	1,172,319
	03101	20522000	001814	Construction / Provision of Water Facilities at Zaki LGA	4,147,707	3,111,402	1,172,319
23020107				Construction / Provision of Public Schools	1,062,712,935	274,536,613	1,125,739,488
	03101	20530200	001815	Construction of Public Schools Across the State.	700,000,000		433,320,000
	03101	20530100	001816	Construction of Model Primary School at Alakeri LGA	22,388,711	22,388,711	39,715,910
	03101	20530200	001817	Construction of Model JSS at Bauchi LGA	29,109,254	29,109,254	63,392,381
	03101	20530300	001818	Construction of Classrooms at Bogoro LGA	22,388,720	13,401,000	37,195,772
	03101	20530600	001819	Construction of Model Primary School at Dass LGA	22,388,720	12,563,000	34,986,742
	03101	20531300	001820	Construction of Classrooms at Kirifi LGA	22,388,721	22,388,721	44,088,916
	03101	20531700	001821	Construction of Model PrI. Sch. at T/Balewa LGA	22,388,721	22,388,721	32,588,452
	03101	20531800	001822	Construction of Model JSS at Toro LGA	29,109,254	29,109,254	55,807,999
	03101	20510400	001823	Construction of Model Prim. Sch. at Dambam LGA	22,388,721	12,000,000	43,232,772
	03101	20510500	001824	LGA	29,109,254	29,109,254	41,854,465
	03101	20510800	001825	Ganjuwa LGA	22,388,721	12,111,000	46,932,341
	03101	20511400	001826	LGA	29,109,254	29,109,254	76,588,899
	03101	20511500	001827	Ningi LGA	22,388,721	11,303,444	40,714,650
	03101	20511900	001828	Warji LGA	22,388,721	10,555,000	41,047,242
	03101	20520700	001829	Construction of Model Prim. Sch. at Gamawa LGA	22,388,721	6,500,000	55,647,037
	03101	20520900	001830	Construction of Classrooms at Giade LGA	22,388,721	12,500,000	38,625,909

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70922

MDA:				STATE UNIVERSAL BASIC EDUCATION				ADMIN CODE 051700300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018		
2					₦	₦	₦		
23020118				Construction / Provision of Infrastructure	782,316,080	260,506,757	438,030,000		
	08119	20530200	001837	LEADS Projects	100,000,000	260,506,757	376,800,000		
	08119	20530200	001838	NEI+	400,000,000		47,100,000		
	08119	20530200	001839	ECR	29,000,000		14,130,000		
	08119	20530200	001840	UNICEF PROJECTS	153,316,080		0		
	03101	20530200	001841	COUNTERPART FUND (Home Grown School Feeding)	100,000,000		0		
2303				REHABILITATION / REPAIRS					
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL					
23030106				Rehabilitation / Repairs - Public Schools	1,097,836,128	312,577,719	837,426,345		
	03101	20530200	001842	Renovations and Repairs of Public Schools Across the State.	550,000,000		282,600,000		
	03101	20530100	001843	Renovation of Classrooms at Alkaleri LGA	34,104,516	34,104,516	35,858,894		
	03101	20530200	001844	Renovation of Classrooms at Bauchi LGA	55,000,000	55,000,000	66,946,557		
	03101	20530300	001845	LGA	34,104,516	22,700,000	35,537,921		
	03101	20530600	001846	LGA	34,104,516	21,400,000	36,821,018		
	03101	20531300	001847	LGA	34,104,516	20,000,000	37,925,220		
	03101	20531700	001848	Balewa LGA	34,104,516	19,500,000	43,683,425		
	03101	20531800	001849	Renovation of Classrooms at Toro LGA	43,000,000	19,400,000	41,876,524		
	03101	20510400	001850	Renovation of Classrooms at Dambam LGA	34,104,516	16,303,000	40,571,100		
	03101	20510500	001851	Renovation of Classroomsat Darazo LGA	43,000,000	15,000,000	25,283,532		

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

MDA: STATE UNIVERSAL BASIC EDUCATION					FUNCTIONAL CODE:70922 ADMIN CODE 051700300100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20521100	001859	Renovation of Classroomsat at Jama'are LGA	43,000,000	12,000,000	49,890,663
	03101	20521200	001860	Renovation of Classroomsat at Katagum LGA	50,000,000	22,303,000	36,180,739
	03101	20521600	001861	Renovation of Classroomsat at Shira LGA	34,104,516	41,000,000	18,840,000
	03101	20522000	001862	Renovation of Classrooms at Zaki LGA	34,104,516	5,312,000	51,625,456
	03101	20530200	001863	Renovation of Offices @ SUBEB HQTRS	41,000,000	8,555,203	33,785,295
2305				OTHER CAPITAL PROJECTS			
230501				ASSETS			
23050103				Monitoring and Evaluation	422,618,920	27,000,000	85,421,578
	03101	20530200	001864	for SUBEB Headquarters	380,918,920	27,000,000	39,263,578
	03101	20530200	001865	Monitoring and Evaluation of Projects (Quality Assurance /Inspections)	41,700,000	0	46,158,000
				CAPITAL EXPENDITURE TOTAL	#VALUE!	#VALUE!	2,882,616,542

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70912

MDA: **AGENCY FOR NOMADIC EDUCATION** **ADMIN CODE** 051701100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104				Purchase Motor Cycles/Bicycles	5,000,000	0	4,898,400
	03101	20530200	001866	Purchase Motor 13 Cycles/Bicycles	5,000,000		4,898,400
23010112				Purchase of Office Furniture and Fittings	10,096,000	0	9,420,000
	03101	20530100	001867	Purchase of Classroom Furnitures for 2 Nomadic Schools in Alkaleri LGA	500,000		471,000
	03101	20530200	001868	Purchase of Classroom Furnitures for 4 Nomadic Schools in Bauchi LGA	596,000		471,000
	03101	20530300	001869	Purchase of Classroom Furnitures for 1 Nomadic School in Bogoro LGA	500,000		471,000
	03101	20530600	001870	Purchase of Classroom Furnitures for 2 Nomadic School in Dass	500,000		471,000
	03101	20531300	001871	Purchase of Classroom Furnitures for 1 Nomadic School in Kirfi LGA	500,000		471,000
	03101	20531700	001872	Purchase of Classroom Furnitures for 3 Nomadic Schools in T/Balewa LGA	500,000		471,000
	03101	20531800	001873	Purchase of Classroom Furnitures for 3 Nomadic Schools in Toro LGA	500,000		471,000
	03101	20510400	001874	Nomadic School in Dambam LGA	500,000		471,000
	03101	20510500	001875	Nomadic School in Darazo LGA	500,000		471,000
	03101	20510800	001876	Nomadic Schools in Ganjuwa Purchase	500,000		471,000
	03101	20511400	001877	Nomadic School in Misau LGA	500,000		471,000
	03101	20511500	001878	Nomadic School in Ningi LGA	500,000		471,000
	03101	20511900	001879	Purchase of Classroom Furnitures for 2 Nomadic Schools in Warji LGA	500,000		471,000
	03101	20520700	001880	Nomadic School in Gamawa LGA	500,000		471,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70912

MDA:				AGENCY FOR NOMADIC EDUCATION		ADMIN CODE	
						051701100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20520900	001881	Purchase of Classroom Furnitures for 1 Nomadic School in Giade LGA	500,000		471,000
	03101	20521000	001882	Purchase of Classroom Furnitures for 1 Nomadic School in Itas/Gadai	500,000		471,000
	03101	20521100	001883	Purchase of Classroom Furnitures for 2 Nomadic Schools in Jama'are	500,000		471,000
	03101	20521200	001884	Purchase of Classroom Furnitures for 2 Nomadic Schools in katagum LGA	500,000		471,000
	03101	20521600	001885	Nomadic School in Shira LGA	500,000		471,000
	03101	20530218	001886	Nomadic Schools in Zaki LGA	500,000		471,000
23010124	03101	20530200	001887	aid equipment	12,000,000		14,130,000
23010126	03101	20530200	001888	equipment	13,000,000		4,710,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020107				Construction / Provision of Public Schools	35,000,000	0	46,158,000
	03101	20530114	001889	Construction of 1 Block of 2 classrooms with office and store at	5,000,000		6,594,000
	03101	20531715	001890	Construction of 1 Block of 2 classrooms with office and store at	5,000,000		6,594,000
	03101	20531804	001891	Construction of 1 Block of 2 classrooms with office and store at	5,000,000		6,594,000
	03101	20510800	001892	classrooms with office and store at	5,000,000		6,594,000
	03101	20511910	001893	Construction of 1 Block of 2 classrooms with office and store at	5,000,000		6,594,000
	03101	20521004	001894	classrooms with office and store at	5,000,000		6,594,000
	03101	20521014	001895	classrooms with office and store at	5,000,000		6,594,000
230301				assets - general			
23030106	03101	20530200	001896	schools	20,000,000		47,100,000
230501				acquisition of non tangible assets			
23050103	03101	20530200	001897	monitoring and evaluation	8,000,000		8,478,000
CAPITAL EXPENDITURE TOTAL					103,096,000	0	134,894,400

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA:				SPECIAL SCHOOLS MANAGEMENT BOARD		ADMIN CODE	
						051705700100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112				Purchase of Office Furniture and Fittings	20,000,000	0	11,304,000
	03101	20521212	001898	Purchase of furniture in Azare Special School at Madangala ward.	5,000,000		2,826,000
	03101	20531807	001899	Purchase of school furniture for Special School Toro in Ribina ward.	5,000,000		2,826,000
	03101	20510805	001900	Purchase of school furniture for G.G.C. Kafin Madaki, in Kafin Madaki West.	5,000,000		2,826,000
	03101	20522015	001901	Purchase of school furniture at G.C. Sakwa in Sakwa "A" ward.	5,000,000		2,826,000
23010124				Purchase of Teaching / Learning Aid Equipment	25,000,000	0	23,550,000
	03101	20521212	001902	Purchase of Teaching/Learning materials to G.C Azare.	5,000,000		4,710,000
		20521212	001903	Purchase of Teaching/Learning materials to G.CC Sakwa.	5,000,000		4,710,000
	03101	20531807	001904	Purchase of Teaching materials to G.C. Toro .	5,000,000		4,710,000
	03101	20510805	001905	Purchase of Teaching/Learning materials to G.G.C. K/Madaki.	5,000,000		4,710,000
	03101	20530203	001906	Purchase of Teaching/Learning materials to Jibril Aminu	5,000,000		4,710,000
23010126				Purchase of Sporting/Gaming Equipment	15,000,000	0	33,912,000
	03101	20521212	001907	Purchase of sporting facilities to G.C. Azare in Madangala ward.	5,000,000		5,652,000
	03101	20531807	001908	Purchase of sporting equipment to G.C. Toro in Ribina ward.	5,000,000		5,652,000
	03101	20510805	001909	Purchase of games equipment to G.G. C. Kafin Madaki in K/Madaki West.	5,000,000		5,652,000
	03101	20530203	001910	Purchase of games equipment to G.G. C. Sakwa	0		5,652,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA:				SPECIAL SCHOOLS MANAGEMENT BOARD		ADMIN CODE	
						051705700100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530203	001911	Purchase of sporting facilities to Tambari Primary Schools.	0		5,652,000
	03101	20530203	001912	Purchase of sporting facilities to BSADPSchools.	0		2,826,000
	03101	20530203	001913	Purchase of sporting facilities to Jibril Aminu Primary/Secondary Schools.	0		2,826,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020105				Construction/provision of Water Facilities	17,636,740	0	0
	03101	20521212	001914	Drilling of boreholes at G.C. Azare in Madangala ward.	5,000,000		0
	03101	20531807	001915	Drilling of boreholes at G.C. Toro in Ribina ward.	5,000,000		0
	03101	20510805	001916	Drilling of boreholes at G.G.C. K/Madaki in K/Madaki west.	5,000,000		0
	03101	20530203	001917	Drilling of boreholes at Jibril Aminu Primary/Secondary School in Dan-Iya	2,636,740		0
23020107				Schools	50,000,000	0	105,144,000
	03101	20521212	001918	Azare in Madangala ward.	10,000,000		25,000,000
	03101	20521807	001919	in Ribina ward.	10,000,000		25,000,000
	03101	20510805	001920	G.G.C. Kafin/Madaki in K/Madaki west	5,000,000		25,000,000
	03101	20530203	001921	classrooms and exams hall at Jibril	15,000,000		1,884,000
	03101	2053021	001922	Construction of 4 blocks of 2 classrooms in Tambari at Miri ward.	0		14,130,000
	03101	20521807	001923	Fencing of Special Schools Toro	10,000,000		14,130,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70922

MDA:				SPECIAL SCHOOLS MANAGEMENT BOARD		ADMIN CODE	
						051705700100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				FIXED ASSETS - GENERAL			
23030106				Rehabilitation / Repairs - Public Schools	38,000,000	12,320,940	94,200,000
	03101	20521212	001924	Repairs of hostels and classrooms in G.C. Azare in Madangala ward.	10,000,000	5,678,910	18,840,000
	03101	20531807	001925	Repairs of hostels, classrooms and offices in G.C. Toro in Ribina ward.	10,000,000	5,673,429	9,420,000
	03101	20531807	001926	Repairs of Dining Hall in G.C. Toro.	0		9,420,000
	03101	20531807	001927	Repairs of classrooms and offices at BSADP.	0	0	9,420,000
	03101	20531807	001928	Repairs of classrooms and offices at Tambari.	0		9,420,000
	03101		001929	Maintenance of borehole in G.C. Toro.	0		4,710,000
	03101		001930	Maintenance of borehole in G.C C . Kafin Madaki.	0		4,710,000
	03101		001931	Maintenance of borehole in G.C C . Sakwa.	0		4,710,000
	03101		001932	Maintenance of borehole in G.C Azare.	0		4,710,000
	03101	20510805	001933	Repairs of hostels, classrooms, offices and Dining Hall in G.G.C. K/Madaki at	10,000,000	890,000	9,420,000
	03101	20530203	001934	Repairs of classrooms and offices in Jibril Aminu Primary/Secondary	8,000,000	78,601	9,420,000
23050103	03101	23050163	001935	Monitoring and evaluation in Special Schools Management	2,000,000	987,088	14,130,000
				CAPITAL EXPENDITURE TOTAL	167,636,740	13,308,027	282,240,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70960

MDA:				BAUCHI STATE SCHOLARSHIP BOARD		ADMIN CODE	
						051705600100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112	03101	20530200	001936	Fittings	1,000,000		471,000
23010113	03101	20530200	001937	purchase of computers	1,000,000		282,600
23010114	03101	20530200	001938	purchase of computer printers	500,000		188,400
23010115	03101	20530200	001939	purchase of photocopying machines	100,000		94,200
23010117	03101	20530200	001940	purchase of shredding machines	50,000		47,100
23010118	03101	20530200	001941	purchase of scanners	50,000		47,100
23010119	03101	20530200	001942	Purchase of Power Generating Set	100,000		94,200
23010123	03101	20530200	001943	equipment	50,000		28,260
23010132	03101	20530200	001944	purchase of security equipment	50,000		18,840
2302				CONSTRUCTION / PROVISION			
230201				FIXED ASSETS - GENERAL			
23020127	03101	20530200	001945	Infrastructures	0		4,710,000
2305				OTHER CAPITAL PROJECTS			
230501				ASSETS			
23050102	03101	20530200	001946	Computer Software Acquisition	7,000,000		9,420,000
23050103	03101	20530200	001947	monitoring and evaluation	2,500,000		2,500,000
				CAPITAL EXPENDITURE TOTAL	12,400,000	0	17,901,700

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70960

MDA:				BAUCHI STATE UNIVERSITY		ADMIN CODE	
						056400200100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				GENERAL			
23010101				purchase / acquisition of land	130,000,000	300,000	70,000,000
	03101	20521007	001948	Main Campus, Gadau	50,000,000	0	0
	03101	20530119	001949	Bauchi Campus	80,000,000	0	0
	03101	20511400	001950	Misau Campus	0	0	40,000,000
	03101	20521106	001951	Jama'are Campus	0	300,000	30,000,000
23010105				purchase of motor vehicles	70,000,000	0	61,230,000
	03101	20521007	001952	Main Campus, Gadau	15,000,000	0	28,260,000
	03101	20511400	001953	Misau Campus	15,000,000	0	14,130,000
	03101	20530119	001954	Bauchi Campus	20,000,000	0	9,420,000
	03101	20521106	001955	Jama'are Campus	20,000,000	0	9,420,000
23010112				fittings	50,000,000	0	55,000,000
	03101	20521007	001956	Main Campus, Gadau	35,000,000	0	35,000,000
	03101	20511400	001957	Misau Campus	5,000,000	0	5,000,000
	03101	20530119	001958	Bauchi Campus	10,000,000	0	10,000,000
	03101	20521106	001959	Jama'are Campus	0	0	5,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70960

MDA:				BAUCHI STATE UNIVERSITY		ADMIN CODE	
						056400200100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23010113				purchase of computers	10,000,000	0	13,000,000
	03101	20521007	001960	Main Campus, Gadau	5,000,000	0	7,500,000
	03101	20511400	001961	Misau Campus	2,000,000	0	1,500,000
	03101	20530119	001962	Bauchi Campus	3,000,000	0	3,000,000
		20521106	001963	Jama'are Campus	0	0	1,000,000
23010114				purchase of computer printers	1,200,000	130,000	1,950,000
	03101	20521007	001964	Main Campus, Gadau	600,000	130,000	780,000
	03101	20511400	001965	Misau Campus	300,000	0	390,000
	03101	20530119	001966	Bauchi Campus	300,000	0	390,000
	03101	20521106	001967	Jama'are Campus	0	0	390,000
23010115				purchase of photocopying machines	2,400,000	0	3,700,000
	03101	20521007	001968	Main Campus, Gadau	1,200,000	0	1,500,000
	03101	20511400	001969	Misau Campus	600,000	0	600,000
	03101	20530119	001970	Bauchi Campus	600,000	0	900,000
	03101	20521106	001971	Jama'are Campus	0	0	700,000
23010117				purchase of shredding machines	255,000	0	31,725
	03101	20521007	001972	Main Campus, Gadau	150,000	0	7,500
	03101	20511400	001973	Misau Campus	30,000	0	7,500
	03101	20530119	001974	Bauchi Campus	75,000	0	5,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70960

MDA:				BAUCHI STATE UNIVERSITY		ADMIN CODE	056400200100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20521106	001975	Jama'are Campus	0	0	11,725
23010123				equipment	15,000,000	0	14,000,000
	03101	20521007	001976	Main Campus, Gadau	5,000,000	0	5,000,000
	03101	20511400	001977	Misau Campus	5,000,000	0	3,000,000
	03101	20530119	001978	Bauchi Campus	5,000,000	0	3,000,000
	03101	20521106	001979	Jama'are Campus	0	0	3,000,000
23010125				Purchase of library books & equipment	110,000,000	0	118,000,000
	03101	20521007	001980	Main Campus, Gadau	60,000,000	0	23,000,000
	03101	20511400	001981	Misau Campus	20,000,000	0	25,000,000
	03101	20530119	001982	Bauchi Campus	30,000,000	0	40,000,000
	03101	20521106	001983	Jama'are Campus	0	0	30,000,000
23010128				Purchase of security equipment	40,000,000	1,513,200	30,000,000
	03101	20521007	001984	Main Campus, Gadau	15,000,000	1,513,200	15,000,000
	03101	20511400	001985	Misau Campus	5,000,000	0	5,000,000
	03101	20530119	001986	Bauchi Campus	10,000,000	0	5,000,000
	03101	20530114	001987	Jama'are Campus	10,000,000	0	5,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70960

MDA:		BAUCHI STATE UNIVERSITY			ADMIN CODE 056400200100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				FIXED ASSETS - GENERAL			
23020107				Schools	600,000,000	0	233,000,000
	03101	20521007	001988	Main Campus, Gadau	200,000,000	0	120,000,000
	03101	20511400	001989	Misau Campus	100,000,000	0	45,000,000
	03101	20530119	001990	Bauchi Campus	200,000,000	0	13,000,000
	03101	20521106	001991	Jama'are Campus	100,000,000	0	55,000,000
23020105				construction / provision of water facilities	8,000,000	0	49,000,000
	03101	20521007	001992	Main Campus, Gadau	5,000,000	0	25,000,000
	03101	20511400	001993	Misau Campus	1,000,000	0	8,000,000
	03101	20530119	001994	Bauchi Campus	2,000,000	0	13,000,000
	03101	20521106	001995	Jama'are Campus	0	0	3,000,000
23020118				Construction/Provision of Infrastructure	1,500,000,000	0	1,100,000,000
	03101	20530200	001996	Construction/Provision of Infrastructure (TETfund Projects)	1,500,000,000		1,100,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70960

MDA:				BAUCHI STATE UNIVERSITY		ADMIN CODE	
						056400200100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030106				Rehabilitation / repairs - public schools	70,000,000	0	48,000,000
	03101	20521007	001997	Main Campus, Gadau	30,000,000	0	20,000,000
	03101	20511400	001998	Misau Campus	20,000,000	0	5,000,000
	03101	20530119	001999	Bauchi Campus	20,000,000	0	20,000,000
	03101	20521106	002000	Jama'are Campus	0	0	3,000,000
2304				PRESERVATION OF THE ENVIRONMENT			
230401				ENVIRONMENT - GENERAL			
23040101				Tree planting	4,500,000	0	21,500,000
	03101	20521007	002001	Main Campus, Gadau	2,000,000	0	10,000,000
	03101	20511400	002002	Misau Campus	1,000,000	0	2,000,000
	03101	20530119	002003	Bauchi Campus	1,500,000	0	7,500,000
	03101	20521106	002004	Jama'are Campus	0	0	2,000,000
				CAPITAL EXPENDITURE TOTAL	2,611,355,000	1,943,200	1,818,411,725

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70941

MDA:				COLLEGE OF EDUCATION AZARE		ADMIN CODE	
						056400300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
23020114				Construction / provision of roads	400,000,000	0	300,000,000
	03101	20521219	002005	5km tarred road and drainage	0		150,000,000
	03101	20521219	002006	5km road and drainage	400,000,000		150,000,000
23020123	03101	20521219	002007	Construction of traffic /street lights	25,000,000		25,000,000
23020118				Construction/Provision of Infrastructure	0	213,750,000	450,000,000
	03101	20530200	002008	Construction/Provision of Infrastructure (TETfund Projects)	0	213,750,000	450,000,000
2303				REHABILITATION / REPAIRS			
230301				FIXED ASSETS - GENERAL			
23030101				residential building (Staff	150,000,000	0	250,000,000
	03101	20530103	002009	Staff Quarters	150,000,000		100,000,000
	03101	20530103	002010	(Students Hostel)	0		150,000,000
23030106	03101	20530216	002011	Rehabilitation / Repairs Of Public schools	20,000,000		20,000,000
23030121	03101	20530216	002012	Rehabilitation / Repairs Of Office Buildings	15,000,000		15,000,000
CAPITAL EXPENDITURE TOTAL					610,000,000	213,750,000	1,060,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

MDA:				A.D. RUFAI CLIS, MISAU	ADMIN CODE 056400300200		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105	03101	20511400	002013	Purchase of motor vehicles	10,000,000		0
23010106	03101	20511400	002014	Purchase of vans	2,000,000		0
23010107	03101	20511400	002015	Purchase of trucks	20,000,000		0
23010112	03101	20511400	002016	purchase of office furniture and fittings	3,000,000		3,000,000
23010113	03101	20511400	002017	Purchase of computers	7,000,000		0
23010114	03101	20511400	002018	Purchase of computer printers	1,000,000		1,000,000
23010122	03101	20511400	002019	Purchase of health / medical equipment	1,000,000		1,000,000
23010124	03101	20511400	002020	Purchase of teaching / learning aid equipment	15,000,000		5,000,000
23010125	03101	20511400	002021	Purchase of library books & equipment	1,000,000		1,000,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020107				Construction / provision of public schools	30,000,000	0	10,000,000
	03101	20511400	002022	Public School	30,000,000		10,000,000
23020111	03101	20511400	002023	libraries	50,000,000		130,000,000
23020101	03101	20511400	002024	buildings	20,000,000		20,000,000
230401				general			
23040101	03101	20511400	002025	Tree planting	1,000,000		1,000,000
230501				Acquisition of non tangible assets			
23050101	03101	20511400	002026	Research and development	1,000,000		1,000,000
				CAPITAL EXPENDITURE TOTAL	162,000,000	0	173,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

MDA:				ABUBAKAR TATARI ALI POLYTECHNIC		ADMIN CODE	
						056400400100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				<i>CAPITAL EXPENDITURE</i>			
2301				<i>FIXED ASSETS PURCHASED</i>			
230101				<i>PURCHASE OF FIXED ASSETS - GENERAL</i>			
23010105	03101	20530216	002027	purchase of motor vehicles	20,000,000		20,000,000
23010108	03101	20530216	002028	purchase of buses	12,000,000		0
23010112	03101	20530216	002029	Purchase of Office Furniture and Fittings	10,000,000	613,000	20,000,000
23010113	03101	20530216	002030	purchase of computers	5,000,000		10,000,000
23010115	03101	20530216	002031	purchase of photocopying machines	10,000,000		20,000,000
23010124	03101	20530216	002032	Purchase of Teaching / Learning Aid Equipment	15,000,000	1,026,000	30,000,000
23010125	03101	20530216	002033	purchase of library books & equipment	5,000,000	333,000	10,000,000
23010126	03101	20530216	002034	purchase of sporting / gaming equipment	5,000,000	960,000	10,000,000
2302				<i>CONSTRUCTION / PROVISION</i>			
230201				<i>FIXED ASSETS - GENERAL</i>			
23020103	03101	20530216	002035	electricity	30,000,000		35,000,000
23020105	03101	20530216	002036	facilities	50,000,000		35,000,000
23020107				Schools	640,378,714	0	50,000,000
	03101	20530216	002037	Construction Of Hostels	50,000,000		0
	03101	20530216	002038	Construction of parameter wall fencing	30,000,000		50,000,000
	03101	20530216	002039	Construction of tourism department	15,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

MDA:				ABUBAKAR TATARI ALI POLYTECHNIC		ADMIN CODE	
						056400400100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530216	002040	Construction of mass communication department	31,378,714		0
	03101	20530216	002041	Construction Of Classrooms	70,000,000		0
	03101	20530216	002042	Construction & furnishing of strength of materials lab.	40,000,000		0
	03101	20530216	002043	Construction & furnishing of geology engineering lab.	40,000,000		0
	03101	20530216	002044	Construction & furnishing of Science lab complex.	40,000,000		0
	03101	20530216	002045	Construction & furnishing of School of Enviromental Tech.	40,000,000		0
	03101	20530216	002046	Construction & furnishing Of Soil lab.	50,000,000		0
	03101	20530216	002047	Construction & furnishing of Crime Management department	54,000,000		0
	03101	20530216	002048	construction of School of engineering with external work	80,000,000		0
	03101	20530216	002049	construction of School of general studies with external work	100,000,000		0
23020110	03101	20530216	002050	fighting station	0		10,000,000
23020111	03101	20530216	002051	construction / provision of libraries	80,000,000		0
23020112	03101	20530216	002052	sporting facilities	50,000,000		30,000,000
23020114	03101	20530216	002053	Construction / Provision of Roads	80,000,000		50,000,000
23020118				Infrastructure	50,000,000	0	550,000,000
	03101	20530216	002054	TETFUND	0		500,000,000
	03101	20530217	002055	Construction / provisions of Intrastructure(Re-establishment of Polytechnics Boundary, expansion	50,000,000		50,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

MDA:				ABUBAKAR TATARI ALI POLYTECHNIC	ADMIN CODE 056400400100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2303				<i>rehabilitation / repairs</i>			
230301				<i>rehabilitation / repairs of fixed assets - general</i>			
23030106	03101	20530216	002056	Rehabilitation / Repairs Of Public schools	12,000,000		0
23030121	03101	20530216	002057	Rehabilitation / Repairs Of Office Buildings	12,000,000		0
2304				<i>preservation of the environment</i>			
230401				<i>preservation of the environment - general</i>			
23040102	03101	20530216	002058	Erosion & flood control	70,000,000		50,000,000
2305				<i>other capital projects</i>			
230501				<i>acquisition of non tangible assets</i>			
23050101				research and development	145,000,000	0	0
	03101	20530216	002059	Research Funds	10,000,000		0
	03101	20530216	002060	Manuscript Development	5,000,000		0
	03101	20530216	002061	Publications Of Journals	30,000,000		0
	03101	20530216	002062	Development	50,000,000		0
	03101	20530216	002063	Conference Attendance	50,000,000		0
				CAPITAL EXPENDITURE TOTAL	1,301,378,714	2,932,000	930,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70960

MDA:				BAUCHI STATE LIBRARY BOARD		ADMIN CODE	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				<i>CAPITAL EXPENDITURE</i>			
2301				<i>FIXED ASSETS PURCHASED</i>			
230101				<i>PURCHASE OF FIXED ASSETS - GENERAL</i>			
23010113	03101	20530203	002064	Purchase of Computers	20,000,000		10,000,000
23010125	03101	20530203	002065	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000		18,000,000
23010115	03101	20530203	002066	Pur. of Comp. Printers			300,000
23010123	03101	20530203	002067	Pur. of Potoco. Machien			700,000
23010125	03101	20530203	002068	Pur. of fire Fighting Equi.			200,000
230201				<i>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</i>			
23020111	03101	20511410	002069	Construction / Provision of Libraries	10,000,000		20,000,000
23020127	03101	20530203	002070	Infrastructures	5,000,000		5,000,000
230301				<i>FIXED ASSETS - GENERAL</i>			
23030110	03101	20521201	002071	Rehabilitation / Repairs - Libraries	5,000,000		10,000,000
23030121	03101	20530203	002072	Buildings	0		5,000,000
230501				<i>ASSETS</i>			
23050102	03101	20530203	002073	Computer Software Acquisition	2,400,000		5,000,000
				CAPITAL EXPENDITURE TOTAL	52,400,000	0	74,200,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70950

MDA: (BASAME)				ADMIN CODE 056400600100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010102	03101	20521200	002074	Purchase Of Office Building at Azare	7,000,000		13,000,000
23010104	03101	20530204	002075	purchase motor cycles	20,000,000		5,000,000
23010105	03101	20530204	002076	purchase of motor vehicles	25,000,000		0
23010112	03101	20530204	002077	purchase of office furniture and fittings	15,000,000		4,297,908
23010113	03101	20530204	002078	purchase of computers	5,000,000		3,000,000
23010114	03101	20530204	002079	Purchase Of Computer Printers	1,000,000		2,000,000
23010115	03101	20530204	002080	Purchase Of Photocopying Machines	1,000,000		1,500,000
23010117	03101	20530204	002081	Purchase of Shredding Machines	200,000		0
23010118	03101	20530204	002082	Purchase of Scanners	200,000		900,000
23010119	03101	20530204	002083	Purchase of Power Generating Sets	500,000		2,000,000
23010120	03101	20530204	002084	Equipment	500,000		20,000,000
23010124	03101	20530204	002085	Equipment	15,000,000		15,000,000
2302				CONSTRUCTION / PROVISION			
230201				FIXED ASSETS - GENERAL			
23020105				Facilities	6,000,000	0	0
	03101	20521201	002086	Azare	2,000,000		0
	03101	20530204	002087	Bauchi	2,000,000		0

**APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70950

MDA: (BASAME)				ADMIN CODE		056400600100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20510501	002088	Dazaro	2,000,000		0
23020107				Schools	30,600,000	0	0
	03101	20530101	002089	Alkaleri Local Government	1,500,000		0
	03101	20530200	002090	Bauchi Local Government	1,700,000		0
	03101	20530300	002091	Bogoro Local Government	1,500,000		0
	03101	20530600	002092	Dass Local Government	1,500,000		0
	03101	20531300	002093	Kirfi Local Government	1,500,000		0
	03101	20531700	002094	T/Balewa Local Government	1,500,000		0
	03101	20531800	002095	Toro Local Government	1,500,000		0
	03101	20510400	002096	Dambam Local Government	1,500,000		0
	03101	20510500	002097	Darazo Local Government	1,700,000		0
	03101	20510800	002098	Ganjuwa Local Government	1,500,000		0
	03101	20511400	002099	Misau Local Government	1,500,000		0
	03101	20511500	002100	Ningi Local Government	1,500,000		0
	03101	20511900	002101	Warji Local Government	1,500,000		0
	03101	20520700	002102	Gamawa Local Government	1,500,000		0
	03101	20520900	002103	Giade Local Government	1,500,000		0
	03101	20521000	002104	Itas Gadau Local Government	1,500,000		0
	03101	20521100	002105	Jama'are Local Government	1,500,000		0

BAUCHI STATE OF NIGERIA

**APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE:70950

MDA: (BASAME)				ADMIN CODE		056400600100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Estimates 2017	Jan - June 2017	Estimates 2018
2					₦	₦	₦
	03101	20521200	002106	Katagum Local Government	1,700,000		0
	03101	20521600	002107	Shira Local Government	1,500,000		0
	03101	20522000	002108	Zaki Local Government	1,500,000		0
23020127	03101	20530204	002109	construction of ict infrastructures	8,000,000		8,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Buildings	49,200,000	0	75,000,000
	03101	20530204	002110	Bauchi South Zonal Office	4,000,000		15,000,000
	03101	20510501	002111	Bauchi Central Zonal Office	5,000,000		15,000,000
	03101	20521219	002112	Rehabilitation of North Zonal Office, Azare			15,000,000
	03101	20511411	002113	Misau Women Centre	5,000,000		10,000,000
	03101	20511501	002114	Ningi Women Centre	5,000,000		0
	03101	20521106	002115	Jama'are Women Centre	5,000,000		10,000,000
	03101	20521219	002116	Katagum Women Centre	7,000,000		0
	03101	20530604	002117	Dass Women Centre	7,000,000		0
	03101	20530200	002118	Bakin Kura Women Centre	4,200,000		0
	03101	20531309	002119	Kirfi Women Center	7,000,000		10,000,000
23050103	03101	20530204	002120	Monitoring and Evalaution	0		6,500,000
				CAPITAL EXPENDITURE TOTAL	184,200,000	0	156,197,908

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE:70941

MDA:				COLLEGE OF EDUCATION KANGERE		ADMIN CODE	
						056400600200	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101	03101	20530209	002121	Purchase / acquisition of land	20,000,000		40,000,000
23010105	03101	20530209	002122	Purchase of motor vehicles	20,000,000		5,000,000
23010112	03101	20530209	002123	Purchase of Office Furniture and Fittings	12,000,000	3,000,000	12,000,000
23010124	03101	20530209	002124	Purchase of Teaching/Learning Aid Equipment	10,000,000		5,000,000
23010113	03101	20530209	002125	purchase of computers	5,100,000	700,000	5,100,000
23010114	03101	20530209	002126	Purchase of computer printers	3,000,000	52,000	3,000,000
23010115	03101	20530209	002127	Purchase of photocopying machines	3,000,000	52,000	3,000,000
23010118	13101	20530209	002128	PURCHASE OF SCANNERS			1,000,000
23010120	13101	20530209	002129	PURCHASE OF CANTTEN / KITCHEN EQUIPMENT			2,000,000
23010121	13101	20530209	002130	PURCHASE OF RESIDENTIAL FURNITURE			2,000,000
23010122	03101	20530209	002131	Purchase of health / medical equipment	200,000	450,000	2,000,000
23010123	03101	20530209	002132	Purchase of firefighting equipment	2,500,000	395,500	2,500,000
23010124	03101	20530209	002133	Purchase of teaching/learning aid equipment	19,000,000		2,000,000
23010125	03101	20530209	002134	Purchase of library books & equipment	18,000,000	494,000	18,000,000
23010126	03101	20530209	002135	Purchase of sporting / gaming equipment	2,000,000	200,000	2,000,000
23010127	03101	20530209	002136	Purchase of agricultural equipment	3,363,000		3,000,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

MDA:				COLLEGE OF EDUCATION KANGERE		FUNCTIONAL CODE:70941	
						ADMIN CODE	056400600200
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23010128	03101	20530209	002137	Purchase of security equipment	2,000,000		500,000
23010129	03102	20530210	002138	PURCHASE OF INDUSTRIAL EQUIPM	0		500,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530209	002139	Construction / provision of office buildings	200,000,000		0
23020103	03101	20530209	002140	Construction / provision of electricity	10,000,000		0
23020106	03101	20530209	002141	Construction / provision of hospitals / health centres	20,000,000		0
23020111	03101	20530209	002142	libraries	20,000,000		0
23020113	03101	20530209	002143	agricultural facilities	2,000,000		0
23010107	03101	20530209	002144	schools	0		200,000,000
2303				REHABILITATION / REPAIRS			
230301				FIXED ASSETS - GENERAL			
23030104	03101	20530209	002145	rehabilitation / repairs - water facilities	4,000,000		0
				CAPITAL EXPENDITURE TOTAL	376,163,000	5,343,500	308,600,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

MDA: MINISTRY OF HEALTH				ADMIN CODE		052100100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				GENERAL			
23010105				Purchase of Motor Vehicles	590,000,000	0	206,500,000
	03101	20530203	002146	Headquaters	25,000,000		8,750,000
	03101	20530203	002147	Specialist Hosp Bauchi	25,000,000		8,750,000
	03101	20530101	002148	Gen Hosp. Alkaleri	20,000,000		7,000,000
	03101	20521202	002149	Gen. Hosp. Azare	20,000,000		7,000,000
	03101	20530101	002150	Gen. Hosp. Bayara	20,000,000		7,000,000
	03101	20530101	002151	Infectious Deseases Hospital Bayara	20,000,000		7,000,000
	03101	20530208	002152	Women & Childen Hospital K/Wase Bauchi	20,000,000		7,000,000
	03101	20530301	002153	Gen. Hosp. Bogoro	20,000,000		7,000,000
	03101	20531713	002154	Gen. Hosp. Boto	20,000,000		7,000,000
	03101	20530109	002155	Cottage Hospital Yuguda	20,000,000		7,000,000
	03101	20531704	002156	Gen. Hosp. Bununu	20,000,000		7,000,000
	03101	20511504	002157	Gen. Hosp. Burra	20,000,000		7,000,000
	03101	20510402	002158	Gen. Hosp. Dambam	20,000,000		7,000,000
	03101	20510502	002159	Gen. Hosp. Darazo	20,000,000		7,000,000
	03101	20530603	002160	Gen. Hosp. Dass	20,000,000		7,000,000
	03101	20520703	002161	Gen. Hosp. Gamawa	20,000,000		7,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

MDA:				MINISTRY OF HEALTH		ADMIN CODE	
						052100100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20520905	002162	Gen. Hosp. Giade	20,000,000		7,000,000
	03101	20521011	002163	Gen. Hosp. Itas	20,000,000		7,000,000
	03101	20521109	002164	Gen. Hosp. Jama'are	20,000,000		7,000,000
	03101	20510805	002165	Gen. Hosp. K/ Madaki	20,000,000		7,000,000
	03101	20531309	002166	Gen. Hosp. Kirfi	20,000,000		7,000,000
	03101	20511411	002167	Gen. Hosp. Misau	20,000,000		7,000,000
	03101	20511514	002168	Gen. Hosp. Ningi	20,000,000		7,000,000
	03101	20521601	002169	Gen. Hosp. Shira	20,000,000		7,000,000
	03101	20531701	002170	Gen. Hosp. T/Balewa	20,000,000		7,000,000
	03101	20520716	002171	Udubo Hospital	20,000,000		7,000,000
	03101	20531812	002172	Gen. Hosp. Toro	20,000,000		7,000,000
	03101	20511907	002173	Gen. Hosp. Warji	20,000,000		7,000,000
	03101	20522007	002174	Gen Hosp. Katagum	20,000,000		7,000,000
23010112				Fittings	28,000,000	4,170,000	43,830,000
	03101	20530203	002175	Headquarters	28,000,000	4,170,000	43,830,000
23010113	03101	20530203	002176	Purchase of Computers	5,000,000		5,000,000
23010114	03101	20530203	002177	purchase of computer printers	2,000,000		2,000,000
23010115	03101	20530203	002178	machines	5,000,000		5,000,000
23010118	03101	20530203	002179	purchase of scanners	500,000		500,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70931

MDA:		MINISTRY OF HEALTH			ADMIN CODE 052100100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23010119				Purchase of Power Generating Set	63,000,000	0	22,050,000
	03101	20530101	002180	Gen Hosp. Alkalari	9,000,000		3,150,000
	03101	20531309	002181	Gen Hosp. Kirfi	9,000,000		3,150,000
	03101	20530600	002182	Gen Hosp. Dass	9,000,000		3,150,000
	03101	20531800	002183	Gen Hosp. Toro	9,000,000		3,150,000
	03101	20520700	002184	Gen Hosp. Gamawa	9,000,000		3,150,000
	03101	20520900	002185	Gen Hosp. Giade	9,000,000		3,150,000
	03101	20511504	002186	Gen Hosp. Burra	9,000,000		3,150,000
23010122				Purchase of Health / Medical Equipment	1,652,380,173	22,217,156	938,233,061
	03101	20530203	002186	Medical Equipment at Headquarters	400,000,000		499,900,000
	03101	20530203	002187	Chemicals at Headquarters	100,000,000	22,217,156	35,000,000
	03101	20530203	002188	Medical Equipment (Specialist Hospital)	650,000,000		227,500,000
	03101	20530203	002189	Specialist Hosp Bauchi (SHB Lot III Lab Equip)	79,380,173		27,783,061
	03101	20530101	002190	Gen Hosp. Alkalari	15,000,000		5,250,000
	03101	20521202	002191	Gen. Hosp. Azare	25,000,000		8,750,000
	03101	20530101	002192	Gen. Hosp. Bayara	10,000,000		3,500,000
	03101	20530101	002193	Infectious Diseases Hospital Bayara	10,000,000		3,500,000
	03101	20530208	002194	Women & Childen Hospital K/Wase	10,000,000		3,500,000
	03101	20530301	002195	Gen. Hosp. Bogoro	10,000,000		3,500,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

MDA:		MINISTRY OF HEALTH			FUNCTIONAL CODE: 70931		
					ADMIN CODE 052100100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20531713	002196	Gen. Hosp. Boto	10,000,000		3,500,000
	03101	20530109	002197	Cottage Hospital Yuguda	12,000,000		4,200,000
	03101	20531704	002198	Gen. Hosp. Bununu	11,000,000		3,850,000
	03101	20511504	002199	Gen. Hosp. Burra	10,000,000		3,500,000
	03101	20510402	002200	Gen. Hosp. Dambam	10,000,000		3,500,000
	03101	20510502	002201	Gen. Hosp. Darazo	15,000,000		5,250,000
	03101	20530603	002202	Gen. Hosp. Dass	20,000,000		7,000,000
	03101	20520703	002203	Gen. Hosp. Gamawa	15,000,000		5,250,000
	03101	20520905	002204	Gen. Hosp. Giade	10,000,000		3,500,000
	03101	20521011	002205	Gen. Hosp. Itas	10,000,000		3,500,000
	03101	20521109	002206	Gen. Hosp. Jama'are	15,000,000		5,250,000
	03101	20510805	002207	Gen. Hosp. K/ Madaki	10,000,000		3,500,000
	03101	20531309	002207	Gen. Hosp. Kirfi	30,000,000		10,500,000
	03101	20511411	002208	Gen. Hosp. Misau	25,000,000		8,750,000
	03101	20511514	002209	Gen. Hosp. Ningi	25,000,000		8,750,000
	03101	20521601	002210	Gen. Hosp. Shira	10,000,000		3,500,000
	03101	20531701	002211	Gen. Hosp. T/Balewa	10,000,000		3,500,000
	03101	20520716	002212	Udubo Hospital	30,000,000		10,500,000
	03101	20531812	002213	Gen. Hosp. Toro	25,000,000		8,750,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

MDA: MINISTRY OF HEALTH				ADMIN CODE 052100100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20511907	002214	Gen. Hosp. Warji	30,000,000		10,500,000
	03101	20522007	002215	Gen Hosp. Katagum	10,000,000		3,500,000
23010123	03101	20530203	002216	equipment	5,000,000		1,750,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	150,200,000	0	52,570,000
	03101	20530203	002217	Headquarters	90,200,000		31,570,000
	03101	20530205	002218	Office Annex at Gombe Road	60,000,000		21,000,000
23020102				Construction/Provision of Residential Buildings	573,510,000	5,000,000	200,728,500
	03101	20530101	002219	Gen Hosp. Bayara	110,390,000		38,636,500
	03101	20530301	002220	Gen Hosp. Bogoro	50,390,000		17,636,500
	03101	20510402	002221	Gen Hosp. Dambam	50,390,000		17,636,500
	03101	20510805	002222	Gen Hosp. K/Madaki	50,390,000		17,636,500
	03101	20521202	002223	Gen Hosp. Azare	110,390,000		38,636,500
	03101	20530600	002224	Gen Hosp. Dass	50,390,000		17,636,500
	03101	20530200	002225	IDH Bayara	50,390,000	5,000,000	17,636,500
	03101	20511500	002226	Gen Hosp. Burra	50,390,000		17,636,500
	03101	20522007	002227	Gen Hosp. Katagum	50,390,000		17,636,500
23020106				Hospitals / Health Centres	2,551,600,000	23,000,000	1,266,360,000
	03101	20530101	002228	Gen Hosp Bayara	27,200,000	23,000,000	9,520,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70931

MDA:				MINISTRY OF HEALTH		ADMIN CODE	
						052100100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530101	002229	Gen Hosp Dass	127,200,000		44,520,000
	03101	20531309	002230	Gen Hospital in the Kirfi	135,600,000		47,460,000
	03101	20510402	002231	Gen Hospital in the Dambam	140,000,000		49,000,000
	03101	20520716	002232	Gen Hospital in the Udubo	156,000,000		54,600,000
	03101	20530203	002233	Construction of Store House and Offices at SHB	139,200,000		48,720,000
	03101	20530203	002234	Construction of Area Health Office SHB	70,400,000		24,640,000
	03101	20530203	002235	Laboratory IDH Bayara	84,000,000		29,400,000
	03101	20530203	002236	accomodations SHB	700,000,000		245,000,000
	03102	20530203	002237	Renovation of 2 storey building SHB	250,000,000		87,500,000
	03101	20530203	002238	Construction of Wall Fencing at SHB	98,000,000		34,300,000
	3101	20530203	002239	3 GHs	12,000,000		1,400,000
	3101	20530203	002240	Construction of physiotherapy units in Gen Hosp. Azare	4,000,000		1,400,000
	3101	20530203	002241	Construction of physiotherapy units in Gen Hosp. Toro	4,000,000		1,400,000
	3101	20530203	002242	Construction of physiotherapy units in Gen Hosp. Misau	4,000,000		52,500,000
	3101	20530203	002243	Construction of New Maternity Complex SHB	150,000,000		35,000,000
	03101	20510502	002244	General Hosp Darazo	100,000,000		250,000,000
	3101	20530203	002245	Construction/Rehabilitation of New schools	350,000,000		250,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70931

MDA: MINISTRY OF HEALTH				ADMIN CODE 052100100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23020118				Construction / Provision of Infrastructure	2,011,475,271	50,000,000	6,090,000,000
	03101	20530203	002246	WHO/ Global Affairs Canada Human Resource for Health Project	80,000,000	50,000,000	100,000,000
	03101	20530203	002247	Accelerating Nutrition Result in Nigeria (ANRiN)			300,000,000
	03101	20530203	002248	Accelerating Nutrition Result in Nigeria (ANRiN) CF	0		50,000,000
	03101	20530203	002249	Red Cross Intervention in Bauchi State.	12,000,000	0	0
	03101	20530203	002250	Saving One Million Lives Programme for results (SOML-PforR)	400,000,000		500,000,000
	03101	20530203	002251	Health Projects	1,519,475,271		3,500,000,000
	03101	20530203	002252	Bauchi State Health Care Contributory Management Agency (State Health	0		250,000,000
	03101	20530203	002253	Basic Health Care Provision Fund (BHCF) 1% CRF	0		1,250,000,000
	03101	20530203	002254	State Health Accounts and Health Finance Programme	0		40,000,000
	03101	20530203	002255	Child Spacing Programme	0		100,000,000
2303				REHABILITATION / REPAIRS			
230301				FIXED ASSETS - GENERAL			
23030105				/ Health centres	1,600,000,000	4,387,917	500,000,000
	03101	20511900	002256	Phase II Warji	160,000,000		50,000,000
	03101	20521109	002257	Renovation of Old Hospital Complex Gen Hosp Jama'are	160,000,000	4,387,917	50,000,000
	03101	20520703	002258	Hosp Gamawa	160,000,000		50,000,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

MDA:				MINISTRY OF HEALTH		FUNCTIONAL CODE: 70931	
						ADMIN CODE	052100100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20521011	002259	Renovation of Hospital Complex Gen Hosp Itas	160,000,000		50,000,000
	03101	20510402	002260	Renovation of Hospital Complex Gen Hosp Dambam	160,000,000		50,000,000
	03101	20511504	002261	Renovation of Hospital Complex Gen Hosp Burra	160,000,000		50,000,000
	03101	20531812	002262	Renovation of Collapsed Wall Fence and old site at General Hospital Toro	160,000,000		50,000,000
	03101	20521601	002263	Improvement Works at Gen. Hospital Shira	160,000,000		50,000,000
	03101	20530603	002264	Redevelopment and Improvement Works at Gen. Hospital Dass	160,000,000		50,000,000
	03101	20511411	002265	Completion/Redevelopment Works at General Hospital Misau	160,000,000		50,000,000
23020118				infrastructure and furnishing SHB	80,000,000	0	28,000,000
	08119	20530200	002266	Resource for Health Project	80,000,000		28,000,000
23030121				Rehabilitation / Repairs of Office Buildings	300,000,000	7,291,104	85,000,000
	03101	20530203	002267	Renovation of Conference Hall and Structures	100,000,000	0	35,000,000
	03101	20530203	002268	Renovation of Accounts Building (MOH Headquarters)	120,000,000		22,000,000
	03101	20530203	002269	Renovation of PR&S Office Block	30,000,000		10,500,000
	03101	20530203	002270	Landscaping (MOH Headquarters)	50,000,000	7,291,104	17,500,000
2305				OTHER CAPITAL PROJECTS			
230501				ASSETS			
23050103	03101	20530203	002271	Monitoring and Evaluation	40,000,000		40,000,000
23050101	03101	20530203	002272	Research and Development	40,000,000		40,000,000
23050104	03101	20530203	002273	anniversaries/celebrations	10,000,000		10,000,000
				CAPITAL EXPENDITURE TOTAL	9,707,665,444	116,066,177	9,537,521,561

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA:				PRIMARY HEALTH CARE DEVELOPMENT AGENCY	ADMIN CODE	052100300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104				Purchase Motor Cycles/Bicycles	4,000,000	0	7,200,000
	03101	20530301	002274	Purchase of 14 units Motor Cycles at Bauchi LGA	1,400,000		2,520,000
	03101	20520990	002275	Purchase of 12 units Motor Cycles at Mis	1,200,000		2,160,000
	03101	20520100	002276	Purchase of 14 units Motor Cycles at Katagum LGA	1,400,000		2,520,000
23010105				Purchase of Motor Vehicles	10,754,000	0	30,000,000
	03101	20531803	002277	Purchase of 2 hilux van at SPHCDA	10,754,000		30,000,000
23010112				Purchase of Office Furniture and Fittings	25,375,150	0	25,375,150
	03101	20531803	002278	Purchase of office Furniture and fittings at SPHCDA HQ	10,375,150		10,375,150
	03101	20530212	002279	Purchase of office Furniture and fittings at zonal office Bauchi	5,000,000		5,000,000
	03101	20521203	002280	Purchase of office Furniture and fittings at zonal office Azare	5,000,000		5,000,000
	03101	20511514	002281	Purchase of office Furniture and fittings at zonal office Ningi	5,000,000		5,000,000
23010122				Equipment	132,000,000	0	132,000,000
	03101	20521606	002282	at PHC Disina	12,000,000		12,000,000
	03101	20521606	002283	at PHC Chinade	12,000,000		12,000,000
	03101	20511408	002284	at PHC Hardawa	12,000,000		12,000,000
	03101	20530108	002285	at PHC Gar	8,000,000		8,000,000
	03101	20530110	002286	Purchase of Health/Medical Equipment at PHC Gwana	8,000,000		8,000,000
	03101	20530103	002287	Purchase of Health/Medical Equipment at PHC Birrim	8,000,000		8,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA:				PRIMARY HEALTH CARE DEVELOPMENT AGENCY	ADMIN CODE 052100300100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20510414	002288	Purchase of Health/Medical Equipment at PHC Yarida	8,000,000		8,000,000
	03101	20530201	002289	Purchase of Health/Medical Equipment at PHC S/Kaura	8,000,000		8,000,000
	03101	20531706	002290	Purchase of Health/Medical Equipment at PHC Nadabo	8,000,000		8,000,000
	03101	20511405	002291	Purchase of Health/Medical Equipment at PHC Bainan Hausa	8,000,000		8,000,000
	3101	20530600	002292	Purchase of Health/Medical Equipment at PHC Baraza	8,000,000		8,000,000
	03101	20530104	002293	Purchase of Health/Medical Equipment at PHC Dan	8,000,000		8,000,000
	03101	20522003	002294	Purchase of Health/Medical Equipment at PHC Bursali	8,000,000		8,000,000
	03101	20531300	002295	Purchase of Health/Medical Equipment at PHC Guyaba	8,000,000		8,000,000
	03101	20521101	002296	Purchase of Health/Medical Equipment at PHC Dogn Jeji	8,000,000		8,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / provision of office buildings	125,000,000	0	125,000,000
	03101	20521215	002297	Construction of new fencing wall at Bauchi Cold Store	25,000,000		25,000,000
	03101	20521606	002298	Construction of Fencing wall at Disina	25,000,000		25,000,000
	03101	20521601	002299	Construction of Fencing wall at Kujuru	25,000,000		25,000,000
	03101	20530203	002300	Construction of new gate house at Bauchi cold store	25,000,000		25,000,000
	03101	20510402	002301	Construction of new Fencing at Dambam Township Clinic	25,000,000		25,000,000
23020106				Construction / Provision of Hospitals / Health Centres	252,000,000	0	420,000,000
	03101	20530216	002302	Construction of new health centre at S/Kaura	18,000,000		30,000,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70731

MDA:				PRIMARY HEALTH CARE DEVELOPMENT AGENCY	ADMIN CODE	052100300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20531706	002303	Nadabo	18,000,000		30,000,000
	03101	20511404	002304	Gainan Fulani	18,000,000		30,000,000
	03101	20530104	002305	Dan	18,000,000		30,000,000
	03101	20530212	002306	Dambam	18,000,000		30,000,000
	03101	20530200	002307	Construction of new PHC at Zango ta Yamma	18,000,000		30,000,000
	03101	20531805	002308	LGA	18,000,000		30,000,000
	03101	20530217	002309	Gambo in Bauchi LGA	18,000,000		30,000,000
	03101	20510508	002310	Darazo LGA	18,000,000		30,000,000
	03101	20511911	002311	Wada in Warji LGA	18,000,000		30,000,000
	03101	20521618	002312	Shira LGA	18,000,000		30,000,000
	03101	20521008	002313	Ganji in Itas Gadau	18,000,000		30,000,000
	03101	20530212	002314	centre at Bauchi	18,000,000		30,000,000
	03101	20521202	002315	centre at Azare	18,000,000		30,000,000
23020118				Infrastructure	1,392,290,027	755,975,088	326,378,156
	03101	20530306	002316	Construction of incinerator at Boi	2,000,000		10,000,000
	03101	20531809	002317	Construction incinerator at Rishi	2,000,000		10,000,000
	03101	20522002	002318	Construction incinerator at Bursali	2,000,000		10,000,000
	03101	20530200	002319	Child Spacing Programme			70,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA:				PRIMARY HEALTH CARE DEVELOPMENT AGENCY		ADMIN CODE	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
AIDS AND GRANTS							
	9221	20530200	002320	BMGF/Dangote Foundation - Support to Routine Immunization	84,000,000		164,000,000
	9221	20530200	002321	UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	820,290,027	405,975,088	0
	9221	20530200	002322	WHO/APOC - Support to Neglected Tropical Diseases(NTD)	7,000,000		7,000,000
	9221	20530200	002323	UNAIDS Support to Integrated Supportive Supervision June - August 2016 (1st Cycle)	10,000,000		0
	9221	20530200	002324	Global Affairs Canada - PLAN Nigeria (BORN Project)	100,000,000	100,000,000	0
	9221	20530200	002325	Nigeria State Health Investment Project	250,000,000	250,000,000	15,378,156
	9221	20530200	002326	Construction of new Fencing at Dambam Township Clinic	15,000,000		0
	9221	20530200	002327	European Union - UNICEF	100,000,000		0
	9221	20530200	002328	Family Planning	0		20,000,000
	9221	20530200	002329	Vedio Edutaining to the door step impact on maternal out	0		20,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030105				Rehabilitation / Repairs - Hospital / Health centres	1,044,500,000	0	3,484,011,186
	03101	20530200	002330	Rehabilltation and Repairs of Health Centres Across the States	0		1,750,000,000
	03101	20530200	002331	Rehabilltation and Repairs of Health Clinic Across the States	0		1,484,011,186
	03101	20530200	002332	Rehabilitation and Repairs of Dispensary Across the States.	0		250,000,000
	03101	20530218	002333	Health Centre at Ibrahim Bako	2,500,000		0
	03101	20530214	002334	Under five Clinic Bauchi Jahun	2,500,000		0

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA:				PRIMARY HEALTH CARE DEVELOPMENT AGENCY	ADMIN CODE	052100300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530600	002335	Maternity Baraza	2,500,000		0
	03101	20530201	002336	Health Centre at Tudun Gambo	2,500,000		0
	03101	20531706	002337	Health Centre at Dajin	2,500,000		0
	03101	20510509	002338	Health Centre at Lanzai	2,500,000		0
	03101	20511910	002339	Health Centre Tudun Wada in Warji	2,500,000		0
	03101	20511904	002340	Health Centre at Dagu	2,500,000		0
	03101	20531307	002341	Health Centre at Dewu	2,500,000		0
	03101	20530113	002342	Health Centre Bajama	2,500,000		0
	03101	20530111	002343	Health Centre Kumbala	2,500,000		0
	03101	20530117	002344	Health Centre at Cigara	2,500,000		0
	03101	20530118	002345	Health Centre at Yelo	2,500,000		0
	03101	20530102	002346	Health Centre at Pali	2,500,000		0
	03101	20530207	002347	Health Centre at Juwara	2,500,000		0
	03101	20530218	002348	Health Centre at Durum	2,500,000		0
	03101	20530212	002349	Health Centre at Bayan Fada	2,500,000		0
	03101	20530202	002350	Health Centre at Dandango	2,500,000		0
	03101	20530217	002351	Health Centre at Kirr	2,500,000		0
	03101	20530306	002352	Health Centre at Dashem yelwa	2,500,000		0
	03101	20530311	002353	Health Centre at Dungan	2,500,000		0
	03101	20530309	002354	Health Centre at Gyara	2,500,000		0

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

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

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20526035	002355	Health Centre at Beli	2,500,000		0
	03101	20530302	002356	Health Centre at Mwari	2,500,000		0
	03101	20510403	002357	Health Centre at Birniwa	2,500,000		0
	03101	20510514	002358	Health Centre at Fagam	2,500,000		0
	03101	20510506	002359	Health Centre at Yelwa	2,500,000		0
	03101	20510503	002360	Health Centre at Konkiyel	2,500,000		0
	03101	20510505	002361	Health Centre at Gabarin	2,500,000		0
	03101	20510514	002362	Health Centre at Tauya	2,500,000		0
	03101	20510510	002363	Health Centre at Fafa	2,500,000		0
	03101	20530602	002364	Health Centre at Bashi	2,500,000		0
	03101	20530609	002365	Health Centre at Zumbul	2,500,000		0
	03101	20530610	002366	Health Centre at Lukshi	2,500,000		0
	03101	20520716	002367	Health Centre at Udubo	2,500,000		0
	03101	20520708	002368	Health Centre at Raga	2,500,000		0
	03101	20520716	002369	Health Centre at Kafi Romi	2,500,000		0
	03101	20520712	002370	Health Centre at Gaddiya	2,500,000		0
	03101	20520708	002371	Health Centre at Kawari	2,500,000		0
	03101	20520716	002372	Health Centre at Gaskanak	2,500,000		0
	03101	20520701	002373	Health Centre at Dabe	2,500,000		0

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA:		PRIMARY HEALTH CARE DEVELOPMENT AGENCY				ADMIN CODE	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Estimates 2017	Jan - June 2017	Estimates 2018
2					₦	₦	₦
	03101	20520708	002374	Health Centre at Burku	2,500,000		0
	03101	20510802	002375	Health Centre at Giade Town Maternity	2,500,000		0
	03101	20520908	002376	Health Centre at Zabi	2,500,000		0
	03101	20520912	002377	Health Centre at Kurba	2,500,000		0
	03101	20520907	002378	Health Centre at Abunari	2,500,000		0
	03101	20511413	002379	Health Centre at Gidan Ganji	2,500,000		0
	03101	20520906	002380	Health Centre at Sabon Kafi	2,500,000		0
	03101	20531806	002381	Health Centre at Gwasamai	2,500,000		0
	03101	20521218	002382	Health Centre at Mosongo	2,500,000		0
	03101	20521215	002383	Health Centre at Kafin Maigari	2,500,000		0
	03101	20511508	002384	Health Centre at Akuyam	2,500,000		0
	03101	20511402	002385	Health Centre at Jimi	2,500,000		0
	03101	20511510	002386	Health Centre at Tsangaya	2,500,000		0
	03101	20511517	002387	Health Centre at Kurmi	2,500,000		0
	03101	20511513	002388	Health Centre at Tiffi	2,500,000		0
	03101	20530103	002389	Health Centre at Gigyara	0		0
	03101	20521208	002390	Health Centre at Gambaki	2,500,000		0
	03101	20531713	002390	Health Centre Sondondom Maternity	2,500,000		0
	03101	20531710	002391	Health Centre at Lere	2,500,000		0
	03101	20531801	002392	Health Centre at Kardam	2,500,000		0
	03101	20531806	002393	Health Centre Motto	2,500,000		0

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

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

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20531811	002394	Health Centre at Saminakan Gawa	2,500,000		0
	03101	20531811	002395	Health Centre at Nassarawan Samanja	2,500,000		0
	03101	20511905	002396	Health Centre at Gandi	2,500,000		0
	03101	20511901	002397	Health Centre Sabon Garin Narabi	2,500,000		0
	03101	20511909	002398	Health Centre at Gabanga	2,500,000		0
	03101	20511913	002399	Health Centre at Zurgwai	2,500,000		0
	03101	20511910	002400	Health Centre at Ingla	2,500,000		0
	03101	20511503	002401	Health Centre at Badayesu	2,500,000		0
	03101	20511501	002402	Health Centre Tudun Wada	2,500,000		0
	03101	20530200	002403	Health Centre at Ariri	2,500,000		0
	03101	20510503	002404	Gangalawai Disp.	17,000,000		0
	03101	20520706	002405	Gololo Disp.	17,000,000		0
	03101	20520707	002406	Jadori Disp.	17,000,000		0
	03101	20520802	002407	K/Liman Disp.	17,000,000		0
	03101	20520706	002408	Gameru Disp.	17,000,000		0
	03101	20521001	002409	Abdallawa Disp.	17,000,000		0
	03101	20521003	002410	Bambal Disp.	17,000,000		0
	03101	20521009	002411	Gwarai Disp.	17,000,000		0
	03101	20521010	002412	Gyara Disp.	17,000,000		0
	03101	20521012	002413	Kashuri Disp	17,000,000		0
	03101	20521015	002414	Melandige Disp.	17,000,000		0
	03101	2052104	002415	Babugudu Disp.	17,000,000		0

BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA:				PRIMARY HEALTH CARE DEVELOPMENT AGENCY	ADMIN CODE	052100300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20511406	002416	Dunkurmi Disp.	17,000,000		0
	03101	20511409	002417	Jarkasa Disp.	17,000,000		0
	03101	20511410	002418	Misau North Disp.	17,000,000		0
	03101	20511413	002419	Sirko Disp.	17,000,000		0
	03101	20521613	002420	Sambuwa Disp.	17,000,000		0
	03101	20531705	002421	Bununu Disp.	17,000,000		0
	03101	20531713	002422	Boto Disp.	17,000,000		0
	03101	20511910	002423	Dallaji Disp.	17,000,000		0
	03101	20522000	002424	Danina Disp.	17,000,000		0
	03101	20522000	002425	Amarmari Disp.	17,000,000		0
	03101	20522009	002426	Mainako Disp.	17,000,000		0
	03101	20521207	002427	Dagaro Disp.	17,000,000		0
	03101	20521208	002428	Madachi Disp.	17,000,000		0
	03101	20521016	002429	Zubuki H/Post	17,000,000		0
	03101	20522007	002430	Health Clinic Airi	17,000,000		0
	03101	20511502	002431	Health Clinic Balma	8,000,000		0
	03101	20511503	002432	Health Clinic Bashe	8,000,000		0
	03101	20511506	002433	Health Clinic Guda	8,000,000		0
	03101	20511508	002434	Health Clinic K/Lemo	8,000,000		0
	03101	20511509	002435	Health Clinic Jim	8,000,000		0
	03101	20521212	002436	Health Clinic Madangala	8,000,000		0
	03101	20521213	002437	Health Clinic madara	8,000,000		0
	03101	20530115	002438	Health clinic mansur	8,000,000		0
	03101	20530118	002439	Health Clinic yalo	8,000,000		0
	03101	20530119	002440	Health Clinic Duguri	8,000,000		0
	03101	20530114	002441	Health Clinic maimadi	8,000,000		0

BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY				ADMIN CODE 052100300100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Estimates 2017	Estimates 2018
2					₦	₦
	03101	20521107	002442	Health Clinic Abuja	8,000,000	0
	03101	20530104	002443	Health Clinic Galdimari	8,000,000	0
	03101	20531305	002444	Health Clinic Beni	8,000,000	0
	03101	20531311	002445	Health clinic Iariski	8,000,000	0
	03101	20531302	002446	Health clinic Badara	8,000,000	0
	03101	20531311	002447	Health Clinic shongo	8,000,000	0
	03101	20531312	002448	Health Clinic Tubule	8,000,000	0
	03101	20531309	002449	Health Clinic Kafiin sule	8,000,000	0
	03101	20531711	002450	Health Clinic Daranji	8,000,000	0
	03101	20531713	002451	Health Clinic sara	8,000,000	0
	03101	20531813	002452	Health Clinic Tulai	8,000,000	0
	03101	20530112	002453	Health Clinic ECWA	8,000,000	0
	03101	20511910	002454	Health Clinic Tudun wada	8,000,000	0
	03101	20530601	002455	Health Clinic Bajar	8,000,000	0
	03101	20510501	002456	Health Clinic U/F Darazo	8,000,000	0
	03101	20510508	002457	Health Clinic Lanzai	8,000,000	0
	03101	20510507	002458	Health Clinic Lago	8,000,000	0
	03101	20510516	002459	Health Clinic Wahu	8,000,000	0
	03101	20510517	002460	Health Clinic Yautare	8,000,000	0
	03101	20520903	002461	Health Clinic Doguwa	8,000,000	0

BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY					ADMIN CODE		052100300100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20520904	002462	Health Clinic Giade	8,000,000		0
	03101	20520905	002463	Health Clinic Yaudare	8,000,000		0
	03101	20520911	002464	Health Clinic Faguji	8,000,000		0
	03101	20520908	002465	Health Clinic Jugudu	8,000,000		0
	03101	20520907	002466	Health Clinic Kurba	8,000,000		0
	03101	20520913	002467	Health Clinic Abunari	8,000,000		0
	03101	20520913	002468	Health Clinic Gala	8,000,000		0
	03101	20520911	002469	Health Clinic Uzum	8,000,000		0
	03101	20530216	002470	Health Clinic Yelwa	8,000,000		0
	03101	20530208	002471	Health Clinic Kobi	8,000,000		0
	03101	20530214	002472	Health Clinic U/Five	8,000,000		0
	03101	20530215	002473	Health Clinic Nassarawa J.	8,000,000		0
	03101	20510807	002474	Health Clinic Kariya	8,000,000		0
	03101	20510812	002475	Health Clinic Zara	8,000,000		0
	03101	20521014	002476	Health Clinic Dube	8,000,000		0
	03101	20511402	002477	Health Clinic Mashema	8,000,000		0
	03101	20511402	002478	Health Clinic Akuyam	8,000,000		0
	03101	20511404	002479	Health Clinic Kafin Sule	8,000,000		0
	03101	20510403	002480	Health Clinic Fagam	8,000,000		0
	03101	20510406	002481	Health Clinic Garuza	8,000,000		0

BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA:				PRIMARY HEALTH CARE DEVELOPMENT AGENCY	ADMIN CODE	052100300100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23030121				Rehabilitation / Repairs of Office Buildings	80,000,000	0	109,000,000
	03101	20530203	002482	Rehabilitation of SPHCDA office complex	50,000,000		70,000,000
	03101	20521212	002483	Rehabilitation of zonal office Azare	10,000,000		17,000,000
	03101	20511515	002484	Rehabilitation of zonal office Ningi	10,000,000		12,000,000
	03101	20530214	002485	Rehabilitation of zonal office Bauchi	10,000,000		10,000,000
2305				OTHER CAPITAL PROJECTS			
230501				ASSETS			
23050101				Research and Development	202,000,000	0	502,000,000
	03101	20530203	002486	Routine Immunization Program	200,000,000		500,000,000
	03101	20530203	002487	Research Activities	2,000,000		2,000,000
23050103	03101	20530203	002488	Monitoring and Evaluation	5,000,000		15,000,000
				CAPITAL EXPENDITURE TOTAL	3,272,919,177	755,975,088	5,175,964,492

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA: HOSPITALS MANAGEMENT BOARD					ADMIN CODE		052110200100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010122				Purchase of Health/ Medical Equipm	860,000,000	0	600,000,000
	03101	20530200	002489	Purchase of Free MCH Commodities	860,000,000		600,000,000
2303				REHABILITATION/REPAIRS			
230301				REHABILITATION/REPAIRS OF FIXED ASSETS GENERAL			
23030101				Rehabilitation / Repairs of Residential Building	88,000,000	0	120,000,000
	03101	20521108	002490	Renovation of 1no. 3Bedroom Flat and 1no. Lowcost Block @ General Hospital	20,000,000	0	40,000,000
	03101	20521011	002491	Renovation of 1no. Lowcost Block @ General Hospital Shira	10,000,000	0	
	03101	20510402	002492	1 No. Lowcost Block @ General	20,000,000	0	40,000,000
	03101	20530102	002493	1no. Lowcost Block @ General Hospital	20,000,000	0	20,000,000
	03101	20531309	002494	1 No. Lowcost Block @ General	18,000,000	0	20,000,000
	03101	20511504	002495	4No. 3 Bedroom flat @ General	0	0	15,000,000
	03101	20511908	002496	4No. 3 Bedroom flat @ General	0	0	15,000,000
23030105				Rehabilitation / Repairs - Hospital/	312,000,000	0	110,000,000
	03101	20530201	002497	Renovation of Male and Female Leprosy Wards at I.D.H. Bayara	20,000,000		20,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70731

MDA:				HOSPITALS MANAGEMENT BOARD		ADMIN CODE	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20531800	002498	Renovation of Female and Male Wards, Theatre Complex, reconstructions of	10,000,000		0
	03101	20531800	002499	repairs of Mortuary Freezers and X-ray Machine at GH Toro	25,000,000		10,000,000
	03101	20511908	002500	Renovation of Male/Female wards and repackaging of damage mattresses at	23,000,000		20,000,000
	03101	20510502	002501	Renovation of Maternity Complex, Male & Female Wards and Repairs of X-ray	23,000,000		30,000,000
	03101	20511517	002502	Repairs of Mortuary Freezers, X-ray Machine, Autocloving Machines and	11,000,000		30,000,000
	03101	20521011	002503	Itas	15,000,000		0
	03101	20520904	002504	Units and labotory Unit at General	15,000,000		0
	03101	20520703	002505	Maternity, theatreand Repairs of X-ray	20,000,000		0
	03101	20530200	002506	across GHs	150,000,000		0
230501				ASSETS			
23050103	03101	20530203	002507	Monitoring and Evaluation	10,000,000		10,000,000
				CAPITAL EXPENDITURE TOTAL	1,270,000,000	0	840,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70734

MDA:				COLLEGE OF NURSING AND MIDWIFERY		ADMIN CODE	
						052110400100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
230101				PURCHASE OF FIXED ASSET GENERAL			
23010112	3101	20530203	002508	Purchase of office furniture and fitting	0		20,000,000
23010113	3101	20530203	002509	Purchase of Computers	0		18,000,000
23010121	3101	20530203	002510	Purchase of Residential Furniture's	0		30,000,000
23010124	3101	20530203	002511	Purchase of Teaching/Learning Aid Equipment	0		40,000,000
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101	03101	20530203	002512	Construction / Provision of Office Buildings	70,000,000		150,000,000
23020107	03101	20530203	002513	Construction / Provision of School Clinic	150,000,000		10,320,000
23020111	03101	20530203	002514	Construction / Provision of Libraries	18,000,000		50,000,000
23020114	03101	20530203	002515	Construction / provision of roads	45,000,000		50,000,000
23020125	03101	20530203	002516	Construction of Power Generator Plant house	2,000,000		2,000,000
23020127	03101	20530203	002517	Construction of ICT Infrastructures	10,000,000		25,000,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030106	03101	20530203	002518	Rehabilitation / Repairs - Public Schools	100,000,000	54,314,123	439,136,115
23030121	03101	20530203	002519	Rehabilitation / Repairs of Office Buildings	50,000,000		65,000,000
				CAPITAL EXPENDITURE TOTAL	445,000,000	54,314,123	791,456,115

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70734

MDA:				COLLEGE OF HEALTH TECHNOLOGY NINGI		ADMIN CODE	
						052110600100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112	03101	20511514	002520	fittings	21,000,000		21,000,000
23010113	03101	20511514	002521	purchase of computers	3,000,000		0
23010114	03101	20511514	002522	purchase of computer printers	2,000,000		0
23010121	03101	20511514	002523	purchase of residential furniture	10,035,000		0
23010122	03101	20511514	002524	equipment	70,000,000		50,000,000
23010124	03101	20511514	002525	aid equipment	7,000,000		7,000,000
23010125	03101	20511514	002526	equipment	3,000,000		3,000,000
23010126	03101	20511514	002527	purchase of sporting / gaming equipment	4,000,000		3,000,000
23010128	03101	20511514	002528	purchase of security equipment	1,000,000		1,000,000
2302				CONSTRUCTION / PROVISION			
230201				FIXED ASSETS - GENERAL			
23020101	03101	20511514	002529	Buildings	5,000,000		0
23020102	03101	20511514	002530	Residential Buildings	100,000,000		0
23020106	03101	20511514	002531	hospitals / health centres	20,000,000		0
23020107	03101	20511514	002532	Construction / Provision of Public Schools	50,314,790		100,000,000
23020111	03101	20511514	002533	Construction / Provision of Libraries	4,000,000		50,000,000

BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70734

MDA:				COLLEGE OF HEALTH TECHNOLOGY NINGI		ADMIN CODE	
						052110600100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23020118	03101	20511514	002534	construction / provision of infrastructure	200,000,000		50,000,000
2303				REHABILITATION / REPAIRS			
230301				FIXED ASSETS - GENERAL			
23030106	03101	20511514	002535	schools	100,000,000		100,000,000
2305				other capital projects			
230501				Acquisition of non tangible assets			
23050103	03101	20511514	002536	monitoring and evaluation	19,500,000		15,000,000
				CAPITAL EXPENDITURE TOTAL	619,849,790	0	400,000,000

BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70711

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY					ADMIN CODE		052111300100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010112	03101	20530200	002537	Purchase of Office Furniture and Fittings	10,000,000	0	20,000,000
23010113	03101	20530200	002538	Purchase of Computers	500,000	0	1,000,000
23010114	03101	20530200	002539	Purchase of Computer Printers	200,000	0	500,000
23010115	03101	20530200	002540	Purchase of Photocopying Machines	250,000	0	500,000
23010118	03101	20530200	002541	Purchase of Scanners	150,000	0	450,000
23010117	03101	20530200	002542	Shredding Machine	150,000	0	450,000
23010119	03101	20530200	002543	Purchase of Power Generating Set 2 (33KVA)	10,000,000	0	10,000,000
23010120	03101	20530200	002544	Purchase of Fire Fighting Equipments	149,500	0	300,000
23010129				Purchase of Industrial Equipment	46,750,000	0	60,000,000
	03101	20530200	002545	Purchase of Machines for DMMA Oxygen Plant	16,750,000		30,000,000
	03101	20530200	002546	Purchase of Machines for DMMA Drug Compounding Unit	30,000,000		30,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	120,000,000	0	201,000,000
	03101	20530200	002547	DMMA Office Building	50,000,000	0	100,000,000

BAUCHI STATE OF NIGERIA
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CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70711

MDA: DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY					ADMIN CODE		052111300100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530200	002548	Consttuction of Drug Store Complex for DMMA	20,000,000	0	50,000,000
	03101	20530200	002549	Contr. Of Drug Comp. &Oxy. Unit For Dmma	20,000,000	0	30,000,000
	03101	20530200	002550	Contr. Of Drugs Store in 20 (LGA) Zonal Store, Ningi.	30,000,000	0	10,500,000
	03101	20530200	002551	Zonal Store, Azare.		0	10,500,000
				REHABILITATION / REPAIRS			
				FIXED ASSETS - GENERAL			
23030102	03101	20530200	002552	Electricity	250,000	0	250,000
23030104	03101	20530200	002553	Facilities	0	0	250,000
23020118				Construction / Provision of Infrastructure	20,000,000	0	0
	03101	20530216	002554	Logistic Management Coordinator Unit (LMCU)	20,000,000		
23030121				rehabilitation / repairs of office buildings	15,000,000	0	15,000,000
	03101	20530200	002555	Rehabilitation and Repairs of Office Building	10,000,000		10,000,000
	03101	20530200	002556	Rehabilitation/Repairs of Drug Store in Bauchi	5,000,000		5,000,000
230501				Acquisition of Non-Tangible Assets			
23050101	03101	20530203	002557	Research and Development	5,000,000		5,000,000
23050102	03101	20530203	002558	Computer Software Acquisistion	1,500,000		1,500,000
23050103	03101	20530203	002559	Monitoring and Evaluation	8,000,000		12,000,000
				CAPITAL EXPENDITURE TOTAL	237,899,500	0	328,200,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

MDA:				SPECIALIST HOSPITAL BAUCHI	ADMIN CODE 052111500100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2302				CONSTRUCTION / PROVISION			
230201				FIXED ASSETS - GENERAL			
23020101				Buildings	0	0	350,000,000
	03101	20530200	002560	Building of Accident and Emergency Cer	0	0	250,000,000
	03101	20530200	002561	Building of Store House	0	0	50,000,000
	03101	20530200	002562	Building of Immunization Shades	0	0	50,000,000
				CAPITAL EXPENDITURE TOTAL	0	0	350,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

MDA:				BACATMA	ADMIN CODE 052111600100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010105				Purchase of Motor Vehicles	0	0	15,000,000
	03101	20530201	002563	Procure one(1) Hilux Vehicle for State Level TBL Bayara Birshi Ward	0		15,000,000
23010104				Purchase Motor Cycles/Bicycles	6,000,000	0	2,500,000
	03101	20530201	002564	Purchase of 20 (Unit) of Motor Cycle to TBL Supervisors at Bayara Birshi Ward	6,000,000		2,500,000
23010112				Purchase of Office Furniture and Fittings	61,000,000	0	37,000,000
	03101	20530203	002565	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT BACATMA (Dan-iya	25,000,000		0
	03101	20530203	002566	AND FITTINGS AT BACATMA (Dan-iya	25,000,000		10,000,000
	03101	20530201	002567	Purchase of Conference Furnitures			4,000,000
	03101	20530203	002568	AND FITTINGS AT TRAINING SCHOOL	0		20,000,000
	03101	20530203	002569	Chairs, cabinets, cupboards,	11,000,000		3,000,000
23010113				Purchase of Computers	5,000,000	0	6,000,000
	03101	20530203	002570	PURCHASE OF COMPUTERS 10 (Unit) OF LAPTOPS AND 10 (Unit) OF DESKTOPS AT BACATMA (Dan-iya	5,000,000		6,000,000
23010114				Purchase of Computer Printers	3,000,000	0	4,002,000
	03101	20530203	002571	PRINTERS AT BACATMA (Dan-iya	3,000,000		4,002,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

MDA:				BACATMA	ADMIN CODE	052111600100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23010118				Purchase of Scanners	750,000	0	0
	03101	20530203	002572	PURCHASE OF 5 (Unit) SCANNERS AT BACATMA (Dan-iya Ward)	750,000		0
23010122				Purchase of Health/Medical Equipment	260,460,000	0	388,942,203
	03101	20530203	002573	Procure 200,000 doses of ACT 1, 2, 3, 4 for number of clients AT BACATMA	50,000,000		50,000,000
	03101	20530203	002574	Procure 400,000 doses of SP for IPTp AT BACATMA (Dan-iya Ward)	15,000,000		15,000,000
	03101	20530203	002575	Procure 50,000 packets of Rapid Diagnostic Test Kits (RDT) Kits	0		10,000,000
	09221	20530203	002576	Procure 500,000 (Units) HIV RTKs AT BACATMA (Dan-iya Ward)	0		10,000,000
	09221	20530203	002577	Procure Safeguards material			8,000,000
	09221	20530203	002578	reagents			10,000,000
	09221	20530203	002579	economic strengthening for PLHIV,			8,200,000
	09221	20530203	002580	Procure Condoms (male and female)			15,000,000
	03101	20530201	002581	20 LGAs at Bayara (Birshi Ward)	0		26,500,000
	03101	20530201	002582	LGAs at Bayara (Birshi Ward)	0		10,000,000
	03101	20530201	002583	Consumables	3,000,000		9,000,000
	03101	20530201	002584	Procure 20 additional Olympus Microscopes for Expansion			1,000,000
	03101	20530201	002585	Procure drug cupboards, Tables and chairs, Weighing scales for DOTS			5,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

MDA:				BACATMA		ADMIN CODE	
						052111600100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530201	002586	Procure INH for preventing TB among 3000 clients at Bayara (Birshi Ward)	6,800,000		1,500,000
	03101	20530201	002587	Purchase of Medical Equipment for 30 additional DOTS centres	450,000		5,789,401
	09221	20530201	002588	Purchase of Medical Equipment for one(1) mobile HTC Team per zone (3)	300,000		0
	03101	20530203	002589	Procure OIs (Cotrim & Anti-rungal for 10,000 PLWHA AT BACATMA (Dan-iya Ward)	10,000,000		11,000,000
	03101	20530203	002590	Procure ARVs and OIs drug (Cotrim) for treatment of HIV/AIDS at BACATMA (Dan-iya Ward)	30,000,000		0
	03101	20530203	002591	Procure ARVs and OIs drug (Cotrim) for treatment of HIV/AIDS at BACATMA (Dan-iya Ward)	50,000,000		20,000,000
	03101	20530203	002592	Procure Consumables (safety boxes, disinfectants, cotton wool, handgloves)	0		23,000,000
	03101	20530203	002593	Purchase of Chemicals for Strengthen Environmental Management activities in 20 LGAs , 45 Communities for	4,800,000		10,000,000
	03101	20530203	002594	Conduct of 2 rounds of environmental management in each 20 LGA headquarters.	15,210,000		25,000,000
	03101	20530203	002595	Procure HCT consumables [cotton swabs, disinfectant, hand gloves,	5,000,000		0
	03101	20530203	002596	Provide support to PLHIV and OVCs (IGA,HBC, Nutritional and educ. Materials) at BACATMA (Dan-iya Ward)	10,000,000		0
	03101	20530203	002597	Reproduce IEC/BCC materials for distribution	3,000,000		10,000,000
	03101	20530203	002598	Provides Services to People Living with Disability	3,000,000		3,303,000
	03101	20530203	002599	Distribution of Commodities and drugs	0		1,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

MDA:		BACATMA			ADMIN CODE 052111600100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530203	002600	Conduct training of HCW on safeguards, STIs, HTS, PMTCT and ART services	2,500,000		5,000,000
	03101	20530203	002601	Conduct HTS outreaches in the communities	2,500,000		1,000,000
	03101	20530203	002602	Collect and transfer DBS	400,000		520,401
	03105	20530203	002603	Match - making Marriage support	3,000,000		1,840,000
	03101	20530203	002604	Distribution of Malaria Commodities and Drugs in 20 LGAs Health facilities (CF)	2,000,000		5,000,000
	03101	20530203	002605	Conduct of Bi-Monthly house to house Mobilization on LLIN and KHPin 600			25,000,000
	03101	20530203	002606	Conduct of Outreach activities for the testing and treatment of Malaria in the			9,789,401
	03101	20530203	002607	Procure 100,000 LLIN for Continue distribution in the State	40,000,000	0	30,000,000
	03101	20530203	002608	Distribution of LLIN in the State	3,500,000		20,000,000
	03101	20530203	002609	Procure of 50 Knapsacks for routine Larvaeciding and outdoor Spray.	0		2,500,000
2302				CONSTRUCTION / PROVISION			
230201				FIXED ASSETS - GENERAL			
23020101				Buildings	40,000,000	0	30,000,000
	03101	20530203	002610	BACATMA (Dan-iya Ward)	40,000,000		30,000,000
23020106				Construction / Provision of Hospitals / Health Centres	0	0	32,000,000
	03101	20530201	002611	Establish 2 additional Gene Xpert labs with Gene Xpert machines at Bayara	0		26,000,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70732

MDA:				BACATMA				ADMIN CODE	
								052111600100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018		
2					₦	₦	₦		
	03102	20530203	002612	Renovation of conference hall	0	0	6,000,000		
23020118				infrastructure	254,000,000	3,000,000	75,000,000		
	09221	20530203	002613	HIV/AIDS, Tuberculosis/Leprosy and	144,000,000	3,000,000	50,000,000		
	09221	20530203	002614	TBL (TB Care, IHVN, NLR)	20,000,000		15,000,000		
	09221	20530203	002615	Malaria (Global Fund)	50,000,000		10,000,000		
	09221	20530203	002616	HIV/AIDS (World Bank)	15,000,000		0		
	03101	20530203	002617	Counterpart fund	20,000,000		0		
	03101	20530203	002618	Reprinting of HIV/AIDS data collection tools (CF)	5,000,000		0		
2303				REHABILITATION / REPAIRS					
230301				FIXED ASSETS - GENERAL					
23030105				/ Health centres	7,000,000	0	0		
	03101	20530203	002619	Strengthen facility based services for HIV/AIDS (DBS transfer, client tracking and mentorship)	3,000,000		0		
	03101	20530203	002620	Commemorate 2017 World AIDS and TBL days	4,000,000		0		
23030106				Rehabilitation / Repairs - Public Schools	25,000,000	0	20,000,000		
	03101	20530201	002621	REPAIRS OF HOSTEL at Bayara General Hospital (Birshi Ward)	15,000,000		10,000,000		
	03101	20530201	002622	COMPLETION OF TBL TRAINING SCHOOLS at Bayara	10,000,000		10,000,000		

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

MDA:				BACATMA	ADMIN CODE 052111600100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101				research and development	15,000,000	0	7,350,000
	03101	20530203	002623	Conduct operational Research at BACATMA	5,000,000		
	03101	20530203	002624	Conduct operation reseach (Research and Development)	10,000,000		7,350,000
23050103				monitoring and evaluation	28,000,000	0	59,026,000
	09221	20530203	002625	Monitoring and Evaluation at BACATMA (Dan-iya Ward)	9,000,000		0
	03101	20530203	002626	Conduct montly Integrated supportive Monitoring & supervision Visit to 20 LGAs & Health facilities across the State	4,000,000		4,000,000
	03101	20530203	002627	Conduct Quarterly Performance Review Meeting with LGA Team (5 Members per LGAs) and State Team/ relevant Partners	0		4,000,000
	03101	20530203	002628	Monthly Data Validation meeting at LGA level	0		4,000,000
	03101	20530203	002629	HIV Technical Working Group Meeting (M&E, OVC, Prevention, ART etc)	0		450,000
	03101	20530203	002630	Conduct quarterly mentoring visits to HTS, PMTCT and ART sites	0		1,500,000
	03101	20530203	002631	Conduct quarterly State Management Team (SMT) meetings	0		180,000
	03101	20530203	002632	Map Most-at-risk populations	0		1,840,000
	03101	20530203	002633	Train community vounteers and mentor mothers for PMTCT in all LGAs	0		5,400,000
	03101	20530203	002634	Reprinting and distribution of national guidelines: on ART, PMTCT, HTS and STI	0		6,800,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70732

MDA:				BACATMA		ADMIN CODE	
						052111600100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530203	002635	Purchase of 25 Unit of Internet Modem and Hard Disc Drive	0		5,000,000
	03101	20530203	002636	Conduct biennial Coordination meetings with 40 stakeholders	0		856,000
	03101	20530203	002637	Training and retraining for 15 BACATMA Supervisors and 80 ATM Focal persons on data collection	0		5,000,000
	03101	20530203	002638	Training & retraining of Service providers on ATM & NHMIS data tools	0		5,000,000
	03101	20530203	002639	Production of BACATMA Biannual Factsheet	0		2,000,000
	09221	20530203	002640	Conduct Annual Lot Quality Assurance survey (LQAS) to 20 LGAs Health	3,500,000		0
	09221	20530203	002641	Annual Operational Plan Meeting for ATM	0		4,000,000
	03101	20530203	002642	review with CSOs & MDAs on	3,000,000		0
	03101	20530203	002643	for contact tracking	2,500,000		0
	03101	20530203	002644	TB Case Finding) in 10 highly	2,000,000		3,000,000
	03101	20530203	002645	Conduct community screening (Active Leprosy Case Finding) in 10 highly	2,000,000		3,000,000
	03101	20530203	002646	Strengthen and Expand collaboration with Patent Medicine Vendors (PMVs) and Community Pharmacies (CPs) in the LGAs	2,000,000		3,000,000
CAPITAL EXPENDITURE TOTAL					705,210,000	3,000,000	676,820,203

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70510

MDA:				BASEPA	ADMIN CODE 053501600100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010101				Purchase/Acquisition of Land	89,500,000	0	112,500,000
	03101	20511410	002647	Kukadi North	5,000,000		5,000,000
	03101	20521215	002648	Matsango	6,000,000		6,000,000
	03101	20511514	002649	Ningi	3,000,000		3,000,000
	03101	20530604	002650	Bununu Central	3,000,000		3,000,000
	03101	20521106	002651	Jama'are "A"	3,000,000		3,000,000
	03101	20530213	002652	Hardo II (Kobi Street)	4,000,000		4,000,000
	03101	20530215	002653	Majidadi 'B' (Railwa Road)	6,000,000		6,000,000
	03101	20530215	002654	Makama B (Nasarawa, Y/Bauchi Road)	7,000,000		7,000,000
	03101	20530203	002655	Dan Amar (Kandahar)	5,000,000		5,000,000
	03101	20530203	002656	Dan Iya (Tudun Salmanu)	4,000,000		4,000,000
	03101	20530203	002657	Dan Iya (Famar Mada)	4,500,000		4,500,000
	03101	20530203	002658	Dan Iya (Madina Quarters)	3,000,000		3,000,000
	03101	20530201	002659	Birshi (Yelwan Tudu)	3,000,000		3,000,000
	03101	20530203	002660	Dan Amar(Karofin Madaki)	6,000,000		6,000,000
	03101	20530203	002661	Dan Iya II (Greenlight)	12,000,000		12,000,000
	03101	20510501	002662	Darazo East (Kwala)	6,000,000		6,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70510

MDA:				BASEPA	ADMIN CODE 053501600100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20510501	002663	Darazo West (Ungwan Jarmai)	9,000,000		0
	03101	20510501	002664	Maiduguri/Kari Road Final Waste Disposal Site	0	0	10,000,000
	03103	20510501	002665	Jos Road Final Waste Disposal Site	0	0	12,000,000
	03104	20510501	002666	Dass Road Final Waste Disposal Site	0	0	10,000,000
23010107				Purchase of Trucks	620,000,000	0	260,000,000
	03101	20530200	002667	20 Numbers of Tippers	500,000,000		200,000,000
	03101	20530200	002668	1 Number of Payloader	120,000,000		30,000,000
	03103	20530200	002669	Purchase of Mowing and slashing machi	0	0	30,000,000
23010129	03101	20530200	002670	Purchase of Industrial Equipment	50,000,000	14,000,000	50,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF			
23020119				FIXED ASSETS - GENERAL			
				Construction/Provision of			
				Recreational Facilities	0	0	9,000,000
	03101	20521217	002671	Recreational centre at Nassarawa "B" (Katagum LGA)	0	0	3,000,000
	03101	20511411	002672	Recreational centre at Kukadi South (Misau LGA)	0	0	3,000,000
	03101	20511515	002673	Recreational centre at Ningi west (Ningi LGA)	0	0	3,000,000
23020118				Construction / Provision of			
				Infrastructure	127,000,000	0	75,000,000
	03101	20530200	002674	Centers Across the State	100,000,000	0	0
	03101	20530203	002675	Green light)	1,500,000	0	5,000,000
	03101	20530203	002676	(Ganki Hosp)	1,500,000	0	5,000,000
	03101	20530204	002677	(Bakin Kura Str)	2,500,000	0	5,000,000
	03101	20530204	002678	Waste Collection center Dankade 'B' (Bakin Kura Str)	2,500,000	0	5,000,000
	03101	20530205	002679	Waste Collection center Dawaki (Ran Road Diganyaya)	3,000,000	0	5,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70510

MDA:				BASEPA	ADMIN CODE 053501600100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20530205	002680	Waste Collection center Dawaki (IBB Square)	2,000,000	0	5,000,000
	03101	20530208	002681	Waste Collection center Hardo (Wunti Str)	3,500,000	0	5,000,000
	03101	20530212	002682	Waste Waste Collection center Majidadi (Railway Rd)	2,500,000	0	5,000,000
	03101	20530212	002683	Waste Collection center Majidadi (Tudun Yarima)	1,500,000	0	5,000,000
	03101	20530215	002684	Waste Collection center Makama 'B' (Gwallaga)	3,000,000	0	5,000,000
	03101	20530215	002685	Waste Collection center Makama 'B' (Jahun)	3,500,000	0	5,000,000
	03101	20530208	002686	VIP Toilet at Tirwun	0	0	5,000,000
	03101	20530208	002687	VIP Toilet at Wuntin Dada	0	0	5,000,000
	03101	20530208	002688	VIP Toilet at Awala	0	0	5,000,000
	03101	20530208	002689	Construction of additional offices at BASEPA Hqts	0	0	5,000,000
2303				REHABILITATION / REPAIRS			
230301				FIXED ASSETS - GENERAL			
23030118				recreational facilities	0	0	14,000,000
	03101	20530203	002690	Mini Park	0		3,000,000
	03101	20521216	002691	Azare Park	0		3,000,000
	03101	20511411	002692	Misau Park	0		3,000,000
	03101	20530203	002693	D/Yaro Park	0		5,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

MDA:				BASEPA	FUNCTIONAL CODE: 70510		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2304				PRESERVATION OF THE ENVIRONMENT			
230401				PRESERVATION OF THE ENVIRONMENT - GENERAL			
23040101				Tree Planting	36,000,000	0	25,000,000
	03101	20530109	002694	Woodluck Plantation (Gokaru)	3,000,000		0
	03101	20510408	002695	Woodluck Plantation (Jalam Central)	4,000,000		4,000,000
	03101	20521109	002696	Woodluck Plantation (Jama'are "D")	3,000,000		3,000,000
	03101	20531309	002697	Woodlot Plantation (Kirfi)	3,000,000		3,000,000
	03101	20510502	002698	Woodlot plantation (Darazo)	3,000,000		3,000,000
	03101	20522007	002699	Woodlot plantation (Zaki)	4,000,000		0
	03101	20521011	002700	Woodlot plantation at Itas (Itas/Gadabu LGA)	4,000,000		4,000,000
	03101	20520701	002701	Woodlot plantation at Alagarno (Gamawa LGA)	4,000,000		0
	03101	20521606	002702	Woodlot plantation at Disina A (Shira LGA)	4,000,000		4,000,000
	03101	20520906	002703	Woodlot plantation at Isawa (Giade LGA)	4,000,000		4,000,000
23040102				Erosion & Flood Control	112,500,000	0	66,500,000
	03101	20520709	002704	Flood control at Kore (Gamawa LGA)	10,000,000		0
	03101	20520710	002705	Flood control at Kubdiya (Gamawa LGA)	11,500,000		11,500,000
	03101	20531303	002706	Flood control at Bara (Kirfi LGA)	11,500,000		0
	03101	20531301	002707	Flood control at Badara (Kirfi LGA)	12,500,000		12,500,000
	03101	20531704	002708	Flood control at Bununu (Tafawa Balewa LGA)	10,000,000		10,000,000
	03101	20522015	002709	Flood control at Sakwa A (Zaki LGA)	12,000,000		0
	03101	20522017	002710	Flood control at Tarkuwa (Zaki LGA)	9,500,000		9,500,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

MDA:				BASEPA	FUNCTIONAL CODE: 70510		
					ADMIN CODE	053501600100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20510402	002711	Flood control at Dambari (Dambari LGA)	10,500,000		10,500,000
	03101	20511411	002712	Flood control at Nankal (Nankal LGA)	12,500,000		12,500,000
	03101	20511514	002713	Flood control at Ningi (Ningi LGA)	12,500,000		0
23040104	03101	20530200	002714	Industrial pollution prevention & control	260,000,000		100,000,000
23040105	03101	20530200	002715	Water Pollution Prevention & Control	5,000,000		5,000,000
				CAPITAL EXPENDITURE TOTAL	1,300,000,000	14,000,000	708,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70133

MDA:				MINISTRY FOR LOCAL GOVT AFFAIRS		ADMIN CODE	
						055100100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				GENERAL			
23010104				Purchase Motor Cycles/Bicycles	500,000	0	500,000
	03101	20530200	002716	Headquarters	500,000		500,000
23010105				Purchase of Motor Vehicles	30,000,000	0	25,000,000
	03101	20530200	002717	Headquarters	30,000,000		25,000,000
23010112				purchase of office furniture and fittings	5,000,000	0	5,000,000
	03101	20530200	002718	Headquarters	2,500,000		2,500,000
	03101	20521200	002719	Katagum Area Office	500,000		500,000
	03101	20511400	002720	Misau Area Office	1,000,000		0
	03101	20530600	002721	Dass Area Office	1,000,000		2,000,000
23010113				Purchase of Computers	6,000,000	0	6,500,000
	03101	20530200	002722	Headquarters	6,000,000		6,500,000
23010114				purchase of computer printers	500,000	0	500,000
	03101	20530200	002723	Headquarters	500,000		500,000
23010115				purchase of photocopying machines	1,000,000	0	1,000,000
	03101	20530200	002724	Headquarters	1,000,000		1,000,000
23010118				purchase of scanners	1,000,000	0	1,000,000
	03101	20530200	002725	Headquarters	1,000,000		1,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70133

MDA:				MINISTRY FOR LOCAL GOVT AFFAIRS		ADMIN CODE	
						055100100100	
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23010119				Purchase of Power Generating Set	2,000,000	0	2,000,000
	03101	20530200	002726	Headquarters	800,000		800,000
	03101	20530200	002727	Bauchi Area Office	200,000		0
	03101	20521200	002728	Katagum Area Office	200,000		0
	03101	20511400	002729	Misau Area Office	200,000		0
	03101	20521100	002730	Jama'are Area Office	200,000		800,000
	03101	20511500	002731	Ningi Area Office	200,000		0
	03101	20530600	002732	Dass Area Office	200,000		400,000
23010123				purchase of fire fighting equipment	2,000,000	0	1,200,000
	03101	20530200	002733	Headquarters	800,000		0
	03101	20530200	002734	Bauchi Area Office	200,000		0
	03101	20521200	002735	Katagum Area Office	200,000		400,000
	03101	20511400	002736	Misau Area Office	200,000		400,000
	03101	20521100	002737	Jama'are Area Office	200,000		200,000
	03101	20511500	002738	Ningi Area Office	200,000		0
	03101	20530600	002739	Dass Area Office	200,000		200,000

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE**

FUNCTIONAL CODE: 70133

MDA: MINISTRY FOR LOCAL GOVT AFFAIRS ADMIN CODE 055100100100

Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2302				CONSTRUCTION / PROVISION			
230201				FIXED ASSETS - GENERAL			
23020101				Buildings	60,918,761	0	50,000,000
	03101	20530200	002740	Construction of Warehouse (Store) HQS	24,405,651		20,000,000
	03101	20530200	002741	Construction of Area Office Bauchi	18,256,555		15,000,000
	03101	20511500	002742	Construction of Area Office Ningi	18,256,555		15,000,000
23020102				residential buildings	29,486,890	0	27,200,000
	03101	20530200	002743	Construction of Area Office Bauchi	14,743,445		13,600,000
	03101	20511500	002744	Construction of Area Office Ningi	14,743,445		13,600,000
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF			
23030101				FIXED ASSETS - GENERAL			
				residential building	2,000,000	0	2,000,000
	03101	20521200	002745	Katagum Area Office	500,000		0
	03101	20511400	002746	Misau Area Office	500,000		0
	03101	20530600	002747	Dass Area Office	500,000		2,000,000
	03101	20521100	002748	Jama'are Area Office	500,000		0
2305				OTHER CAPITAL PROJECTS			
230501				ACQUISITION OF NON TANGIBLE ASSETS			
23050101	03101	20530200	002749	research and development	2,000,000		1,000,000
23050102	03101	20530200	002750	computer software acquisition	29,000,000		3,000,000
23050103	03101	20530200	002751	Monitoring and Evaluation	240,000		5,000,000
				CAPITAL EXPENDITURE TOTAL	171,645,651	0	130,900,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

MDA:		MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS			ADMIN CODE		056500100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
23				CAPITAL EXPENDITURE			
2301				FIXED ASSETS PURCHASED			
230101				PURCHASE OF FIXED ASSETS - GENERAL			
23010104	03101	20530200	002752	purchase motor cycles	200,000		0
23010112				Purchase of Office Furniture and Fittings	6,000,000	0	8,000,000
	03101	20530215	002753	Fittings at HQT in Makama (B)	0		2,000,000
	3101	20530200	002754	Blind Workshop Bauchi Centre	1,000,000		1,000,000
	3101	30531200	002755	Blind Workshop Azare Centre	1,000,000		1,000,000
	3101	20511500	002756	Blind Workshop Ningii Centre	1,000,000		1,000,000
	3101	20511513	002757	Blind Workshop Misau Centre	1,000,000		1,000,000
	3101	20521100	002758	Blind Workshop Jama'are Centre	1,000,000		1,000,000
	3101	20530600	002759	Blind Workshop Dass Centre	1,000,000		1,000,000
23010129				Purchase of Industrial Equipments	18,000,000	0	18,000,000
	3101	20530200	002760	Blind Workshop Bauchi Centre	3,000,000		3,000,000
	3101	30531200	002761	Blind Workshop Azare Centre	3,000,000		3,000,000
	3101	20511500	002762	Blind Workshop Ningii Centre	3,000,000		3,000,000
	3101	20511513	002763	Blind Workshop Misau Centre	3,000,000		3,000,000
	3101	20521100	002764	Blind Workshop Jama'are Centre	3,000,000		3,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS				ADMIN CODE 056500100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	3101	20530600	002765	Blind Workshop Dass Centre	3,000,000		3,000,000
23010113	3101	20530600	002766	purchase of computers	2,000,000		2,500,000
23010114	3101	20530600	002767	purchase of computer printers	1,000,000		1,000,000
23010115	3101	20530600	002768	purchase of photocopying machines	1,000,000		1,000,000
23010119				Purchase of Power Generating Set	1,000,000	0	800,000
	03101	20530215	002769	Generating Set at S.D.I Ningi.(250 KVA)	1,000,000		800,000
23010126	03101	20530214	002770	purchase of sporting / gaming equipment	2,000,000	6,000,000	10,000,000
2302				CONSTRUCTION / PROVISION			
230201				CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			
23020101				Construction / Provision of Office Buildings	80,000,000	0	30,000,000
	3101	20530214	002771	Youth Development Area Office ITas	5,000,000		0
	3101	20511514	002772	Youth Development Area Office Darazo	5,000,000		0
	3101	20511411	002773	Youth Development Area Office Alkalari	5,000,000		0
	03101	20531812	002774	Construction/Provision of office building Toro L.G.A.	5,000,000		0
	03101	20510501	002775	Construction/Provision of Area office building at Darazo L.G.A. (Darazo	15,000,000		20,000,000
	03101	20530603	002776	Construction/Provision of Area office building in Dass L.G.A. Bundot.	5,000,000		5,000,000
	03101	20520703	002777	Construction/Provision of Area office building in Gamawa L.G.A.	5,000,000		5,000,000
	03101	20520714	002778	Construction/Provision of Parameter Wall Fencing of Area office Misau.	5,000,000		0

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

MDA:		MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS			ADMIN CODE		
					056500100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
	03101	20521107	002779	Construction /Provision of Parameter Wall Fencing of Area office Jama'are.	5,000,000		0
	03101	23010114	002780	Construction of gate/perimeter wall fencing at Area office Azare	5,000,000		0
	03101	20530101	002781	Construction of Community development Area office at Alkalari	5,000,000		0
	03101	20530200	002782	Construction of Office Building at Bauchi	15,000,000		0
23020102				construction / provision of residential buildings	10,000,000	0	5,000,000
	03101	20511500	002783	Construction of Staff Qaurters at SDI Ningi	10,000,000		5,000,000
23020112				Construction / Provision of Sporting Facilities	30,000,000	0	20,000,000
	03101	20521200	002784	Construction of Sport Facilities at Azare	10,000,000		10,000,000
	03101	20511400	002785	Construction of Sport Facilities at Misau	10,000,000		10,000,000
	03101	20530200	002786	Construction of Sport Facilities at Bauchi	10,000,000		0
23020102				construction / provision of residential buildings	50,000,000	0	25,000,000
	03101	20511411	002787	Construction of State Reformatory school at Darazo	10,000,000		5,000,000
	03101	20511515	002788	Construction of New Remand home at Misau	10,000,000		5,000,000
	03101	2052406	002789	Construction of New Remand at Jama'are	10,000,000		5,000,000
	03101	20511515	002790	Construction of New Remand home at Ningi	10,000,000		5,000,000
	03101	20530603	002791	Construction of New Remand home at Dass	10,000,000		5,000,000
23020107				Construction / Provision of Public Schools	20,000,000	0	20,000,000
	03101	20511515	002792	Construction/Provision of public schools auditorium, male Hostels and	20,000,000		20,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS				ADMIN CODE 056500100100			
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2					₦	₦	₦
2303				REHABILITATION / REPAIRS			
230301				REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			
23030121				Rehabilitation / Repairs of Office Buildings	50,000,000	0	33,500,000
	03101	20530200	002793	Blind Workshop Bauchi	5,000,000		5,000,000
	03101	20511500	002794	Blind Workshop Ningi	5,000,000		5,000,000
	03101	20521200	002795	Blind Workshop Katagum	5,000,000		2,500,000
	03101	20511100	002796	Blind Workshop Jama'are	5,000,000		2,500,000
	03101	20530215	002797	Rehabilitation/Repairs of Zonal office, Azare	5,000,000		2,500,000
	03101	20530303	002798	Rehabilitation of Social welfare Zonal office Bauchi	5,000,000		2,500,000
	03101	20530603	002799	Rehabilitation of Social welfare Area office Dass	5,000,000		2,500,000
	03101	20531800	002800	Rehabilitation of Youth Development Centres Toro	5,000,000		5,000,000
	03101	20511500	002801	Rehabilitation of Youth Development Centres Ningi	5,000,000		3,000,000
	03101	20521100	002802	Rehabilitation of Youth Development Centres Jama'are	5,000,000		3,000,000
23030111				Rehabilitation / Repairs - Sporting Facilities	120,000,000	0	55,000,000
	03101	20530200	002802	Rehabilitation of Games Village Bauchi	40,000,000		20,000,000
	03101	20521200	002803	Rehabilitation of Sporting Facilities at Azare	10,000,000		5,000,000
	03101	20530200	002804	Rehabilitation of Stadium	70,000,000		30,000,000
23030121	03101	20530200	002805	Rehabilitation / Repairs of Office Buildings	50,000,000		50,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

MDA: MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS				ADMIN CODE 056500100100		
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Approved Estimates 2018
2					₦	₦
2305				OTHER CAPITAL PROJECTS		
230501				ACQUISITION OF NON TANGIBLE ASSETS		
23050101	03101	20530215	002806	research and development	4,000,000	4,000,000
23050103	03101	20530215	002807	Monitoring and Evaluation	3,000,000	3,000,000
				CAPITAL EXPENDITURE TOTAL	448,200,000	286,800,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
CAPITAL EXPENDITURE

FUNCTIONAL CODE: 70810

MDA:				SPORTS COUNCIL		ADMIN CODE		053905100100
Economic Code	Fund Code	Geo Code	Programme Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018	
2					₦	₦	₦	
23				CAPITAL EXPENDITURE				
2301				FIXED ASSETS PURCHASED				
230101				PURCHASE OF FIXED ASSETS - GENERAL				
23010113	03101	20530203	002808	purchase of computers	300,000		1,000,000	
23010114	03101	20530203	002809	purchase of computer printers	50,000		100,000	
23010115	03101	20530203	002810	purchase of photocopying machines	250,000		260,000	
23010118	03101	20530203	002811	Purchase of Scanner	43,000		100,000	
23010119	03101	20530203	002812	purchase of power generating set	100,000		100,000	
23010126	03101	20530203	002813	purchase of sporting / gaming equipment	3,000,000		3,000,000	
				CAPITAL EXPENDITURE TOTAL	3,743,000	0	4,560,000	