

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

FUNCTIONAL CODE:70133

ADMIN CODE 011100100100

MDA: GOVERNMENT HOUSE

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	83,137,614	26,684,901	46,501,176
		Meal Subsidy			13,960,904
		Rent Subsidy			4,537,156
		Trans. Allow.			1,852,591
		Utility Allow.			1,073,346
		Furniture Allow.			112,860
		Hardship Allow.			1,263,438
		Leave Transport Grant			4,620,715
		Yearly Increament/Promotion			3,696,109
		PERSONNEL COST TOTAL	83,137,614	26,684,901	77,618,295
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	150,000,000	94,490,707	180,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	1,000,000	175,000	5,000,000
22020202	02101	Telephone Charges	5,000,000	0	5,000,000
22020203	02101	Internet Access Charges	15,000,000	2,981,960	10,000,000
22020205	02101	Water Rates	6,000,000	3,474,400	10,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	80,000,000	58,837,273	80,000,000
22020302	02101	Books	3,000,000	0	3,000,000

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2			₦	₦	₦
22020303	02101	Newspaper	2,500,000	0	2,500,000
22020305	02101	Printing of Non Security Documents	1,000,000	0	1,000,000
22020309	02101	Uniforms & Other Clothing	2,000,000	0	2,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	150,000,000	10,712,525	50,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	10,000,000	0	10,000,000
22020403	02101	Maintenance of Office Building / Resid. Qtrs	200,000,000	7,837,000	80,000,000
22020404	02101	Maintenance of Office / IT Equipments	25,000,000	0	15,000,000
22020405	02101	Maintenance of Plants/Generators	30,000,000	959,360	30,000,000
22020406	02101	Other Maintenance Services	200,000,000	56,342,560	200,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000	0	4,500,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	18,000,000	0	15,000,000
22020603	02101	Residential Rent	2,000,000	0	0
22020604	02101	Security Vote (Including Operations)	5,000,000	4,980,000	10,000,000
22020605	02101	Cleaning & Fumigation Services	7,000,000	7,175,522	25,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	100,000,000	43,313,400	120,000,000
22020803	02101	Plant / Generator Fuel Cost	150,000,000	38,699,900	150,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	100,000,000	91,477,080	200,000,000
22021002	02101	Honorarium & Sitting Allowance	200,000,000	135,589,750	280,000,000

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Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
22021003	02101	Publicity & Advertisements	250,000,000	67,210,197	200,000,000
22021004	02101	Medical Expenses	10,000,000	2,590,000	10,000,000
22021006	02101	Postages & Courier Services	2,000,000	0	2,000,000
22021007	02101	Welfare Packages	100,000,000	21,176,000	80,000,000
22021009	02101	Sporting Activities	20,000,000	0	15,000,000
2203		LOANS AND ADVANCES			
220301		STAFF LOANS & ADVANCES			
22030102	02101	Bicycle Advances	1,000,000	0	0
2204		GRANTS AND CONTRIBUTIONS GENERAL			
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040105	02101	Grants to Government Owned Companies - Current	6,000,000	0	0
22040106	02101	Settlement of Hotel Accommodations	150,000,000	0	100,000,000
		OVERHEAD COST TOTAL	2,006,500,000	648,022,634	1,895,000,000
		RECURRENT EXPENDITURE TOTAL	2,089,637,614	674,707,535	1,972,618,295

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

FUNCTIONAL CODE:70133

ADMIN CODE 011100200100

MDA: **DEPUTY GOVERNOR'S OFFICE**

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	14,098,984	6,432,223	8,498,814
		Meal Subsidy			198,689
		Rent Subsidy			2,549,611
		Transport Allowance			764,895
		Utility Allowance			339,949
		Furniture Allow			182,640
		Leave Transport Grant			849,881
		Yearly Increment/Promotion			669,226
		PERSONNEL COST TOTAL	14,098,984	6,432,223	14,053,705
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	50,000,000	8,920,000	50,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	3,500,000	625,000	3,000,000
22020203	02101	Internet Access Charges	150,000	191,000	1,000,000
22020204	02101	satellite broadcasting access charges	525,600	168,690	600,000
22020205	02101	Water Rates	700,000	0	700,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	152,709	2,500,00
22020303	02101	newspapers	580,000	221,800	580,000
22020304	02101	magazines & periodicals	50,000	0	50,000
22020305	02101	printing of non security documents	500,000	505,000	1,000,000
22020311	02101	food stuff / catering materials supplies	12,595,760	12,500,000	27,095,760
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	maintenance of motor vehicle / transport equipment	7,500,000	1,647,200	6,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,000,000	0	2,000,000

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RECURRENT EXPENDITURE**

FUNCTIONAL CODE:70133

ADMIN CODE 011100200100

MDA: DEPUTY GOVERNOR'S OFFICE

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
22020403	02101	Maintenance of Office Building / Residential Qtrs	17,000,000	4,483,000	8,000,000
22020404	02101	Maintenance of Office / IT Equipments	300,000	0	300,000
22020405	02101	maintenance of plants/generators	1,500,000	152,000	1,000,000
22020406	02101	Other Maintenance Services	10,000,000	5,211,606	11,000,000
22020411	02101	maintenance of communication equipments	350,000	11,000	350,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,000,000	1,503,816	2,500,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	2,000,000	0	2,000,000
22020605	02101	cleaning & fumigation services	500,000	498,000	2,500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	8,500,000	1,390,501	6,000,000
22020803	02101	Plant / Generator Fuel Cost	5,200,000	1,021,150	3,500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	15,000,000	1,885,250	10,000,000
22021002	02101	Honorarium & Sitting Allowance	50,000,000	22,919,000	55,000,000
22021003	02101	Publicity & Advertisements	1,000,000	0	1,500,000
22021004	02101	medical expenses-local	4,000,000	1,917,500	4,000,000
22021006	02101	postages & courier services	200,000	0	150,000
22021007	02101	Welfare Packages	20,000,000	12,979,000	26,000,000
		OVERHEAD COST TOTAL	219,651,360	78,903,222	225,825,760
		RECURRENT EXPENDITURE TOTAL	233,750,344	85,335,445	239,879,465

**BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE:70133

ADMIN CODE 011100300100

MDA: STATE BOUNDARY COMMISSION

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	11,350,553	0	1,200,000
		Rent Subsidy			
		Transport Allowance			
		Meal Subsidy			
		Utility Allowance			
		Furniture Allowance			
		Entertainment Allowance			
		Yearly Increment/Promotion			
		PERSONNEL COST TOTAL	11,350,553	0	1,200,000
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	local travel & transport: training	1,000,000	82,500	1,500,000
22020102	02101	local travel & transport: others	2,500,000	413,700	2,000,000
22020103	02101	international travel & transport: training	2,500,000	0	0
22020104	02101	international travel & transport: others	1,000,000	0	0
220202		UTILITIES - GENERAL			
22020201	02101	electricity charges	180,000	0	180,000
22020203	02101	internet access charges	200,000	0	200,000
22020205	02101	water rates	200,000	0	200,000

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FUNCTIONAL CODE:70133

ADMIN CODE 011100300100

MDA: STATE BOUNDARY COMMISSION

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	office stationeries / computer consumables	1,500,000	370,500	2,000,000
22020302	02101	books	500,000	0	500,000
22020303	02101	newspapers	720,000	0	720,000
22020304	02101	magazines & periodicals	100,000	0	100,000
22020305	02101	printing of non security documents	500,000	0	500,000
22020308	02101	field & camping materials supplies	1,500,000	0	1,000,000
22020309	02101	uniforms & other clothing	500,000	0	771,993
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	maintenance of motor vehicle / transport equipment	1,000,000		1,200,000
22020402	02101	maintenance of office furniture	1,000,000	0	700,000
22020403	02101	maintenance of office building / residential qtrs	1,000,000	0	750,000
22020404	02101	maintenance of office / IT equipments	1,000,000	0	500,000
22020405	02101	maintenance of plants/generators	1,000,000	0	800,000
22020406	02101	other maintenance services	5,000,000	0	2,000,000
220205		TRAINING - GENERAL		0	
22020501	02101	Local Training	1,500,000	90,000	2,000,000
22020502	02101	international training	1,500,000	0	0
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020703	02101	legal services	1,000,000		948,048
22020704	02101	engineering services	500,000		500,000
22020706	02101	surveying services	1,000,000		1,500,000

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2			₦	₦	₦
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	motor vehicle fuel cost	2,000,000	538,000	1,500,000
22020803	02101	plant / generator fuel cost	1,500,000		1,200,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	bank charges (other than interest)	1,000,000		700,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	refreshment & meals	3,000,000	512,299	1,000,000
22021002	02101	honorarium & sitting allowance	7,000,000		500,000
22021003	02101	publicity & advertisements	1,000,000	20,000	500,000
22021006	02101	postages & courier services	500,000		500,000
22021007	02101	welfare packages	3,000,000		1,800,000
22021008	02101	subscription to professional bodies	500,000	155,000	5,000,000
		OVERHEAD COST TOTAL	47,900,000	2,181,999	33,270,041
		RECURRENT EXPENDITURE TOTAL	59,250,553	2,181,999	34,470,041

**BAUCHI STATE OF NIGERIA
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FUNCTIONAL CODE:70133

MDA:		SEMA				ADMIN CODE		011100800100	
Economic Code	Fund Code	Details of Expenditure				Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2						₦	₦	₦	
21		PERSONNEL COST							
2101		SALARIES AND WAGES							
210101		SALARIES AND WAGES							
21010101	02101	BASIC SAL.				2,389,545	621,541	10,278,052	
		Meal Subsidy						644,879	
		Rent Subsidy						9,288,860	
		Transport Allow.						2,786,659	
		Utility Allow						1,238,632	
		Hazard Allow.						4,628,049	
		Leave Transport Grant						11,463,982	
		Yearly Increament/Promotion						1,901,483	
		PERSONNEL COST TOTAL				2,389,545	621,541	42,230,596	
2202		OVERHEAD COST							
220201		TRAVEL& TRANSPORT - GENERAL							
22020102	02101	Local Travel & Transport - Others				1,500,000	0	2,000,000	
220202		UTILITIES - GENERAL							
22020202	02101	Telephone Charges				50,000	0	200,000	
220203		MATERIALS & SUPPLIES - GENERAL							
22020301	02101	Office Stationeries/Computer Consumables				1,000,000	52,350	1,000,000	
22020307	02101	Drugs/Laboratory/Medical Supplies				1,000,000	0	3,000,000	
22020311	02101	Food Stuff/Catering Materials Supplies				50,000,000	25,114,500	50,000,000	
220204		MAINTENANCE SERVICES - GENERAL							
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment				2,000,000	650,000	1,500,000	
22020402	02101	Maintenance of Office/Govt. Quarters Furniture				200,000	160,000	700,000	
22020404	02101	Maintenance of Office / IT Equipments				1,000,000	35,000	500,000	

**BAUCHI STATE OF NIGERIA
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RECURRENT EXPENDITURE**

FUNCTIONAL CODE:70133

ADMIN CODE 011100800100

MDA:		SEMA			
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	1,000,000	0	500,000
220206		OTHER SERVICES - GENERAL			
22020603	02101	Residential Rent	1,000,000	100,000	400,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	1,000,000	152,650	700,000
22020803	02101	Plant / Generator Fuel Cost	500,000	32,005	500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refrement and Meals	1,500,000	30,000	500,000
22021002	02101	Honorarium & Sitting Allowance	50,000	0	1,000,000
22021003	02101	Publicity and Adverts	1,000,000	420,000	1,500,000
22021006	02101	Postages & Courier Services	50,000	0	500,000
22021007	02101	Welfare Packages	660,507	505,000	3,000,000
2203		LOANS AND ADVANCES			
220301		STAFF LOANS & ADVANCES			
22030102	02101	Bicycle Advances	50,000		0
		OVERHEAD COST TOTAL	63,560,507	27,251,505	67,500,000
		RECURRENT EXPENDITURE TOTAL	65,950,052	27,873,046	109,730,596

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

FUNCTIONAL CODE:70133

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

ADMIN CODE 011101000100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Salary	16,000,000		0
		PERSONNEL COST TOTAL	16,000,000	0	0
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	local travel & transport: training	4,000,000		2,000,000
22020102	02101	Local Travel & Transport - Others	3,300,000		1,500,000
220202		UTILITIES - GENERAL			
		Telephone Charges			
22020203	02101	Internet Access Charges	1,000,000		500,000
22020208		software charges/ license renewal	3,000,000		1,500,000
			5,000,000		3,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	4,000,000		1,500,000
22020303	02101	Newspapers	700,000		500,000
22020304	02101	Magazines & Periodicals	3,000,000		2,000,000
22020305	02101	Printing of Non Security Documents	5,000,000		2,500,000
22020306	02101	Printing of Security Documents	7,000,000		3,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000		1,500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	7,000,000		2,000,000
22020405	02101	maintenance of plants/generators	2,000,000		1,000,000

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

ADMIN CODE 011101000100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
22020404	02101	Maintenance of Office/IT Equipment	2,000,000		1,500,000
22020406	02101	Other Maintenance Services	3,000,000		2,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000		3,500,000
22020502	02101	international training	8,000,000		4,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020702	02101	INFORMATION TECHNOLOGY CONSULTING	5,000,000		2,000,000
22020704	02101	ENGINEERING SERVICES	5,000,000		1,500,000
22020705	02101	ARCHITECTURAL SERVICES	2,500,000		1,000,000
22020706	02101	SURVEYING SERVICES	2,000,000		100,000
220208		fuel & lubricants - general			
22020801	02101	motor vehicle fuel cost	4,000,000		2,000,000
22020802	02101	Other Transport Equipment Fuel Cost	500,000		500,000
22020803	02101	plant / generator fuel cost	100,000		1,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment and Meals	3,000,000		2,500,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000		2,500,000
22021003	02101	publicity & advertisements	1,000,000		2,500,000
22021007	02101	Welfare Packages	7,000,000		5,000,000
		OVERHEAD COST TOTAL	99,100,000	0	54,100,000
		RECURRENT EXPENDITURE TOTAL	115,100,000	0	54,100,000

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RECURRENT EXPENDITURE**

FUNCTIONAL CODE:70133

ADMIN CODE 011101300100

MDA: GOVERNOR'S OFFICE

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	30,971,521		18,476,669
	02101	Transp. Allow.			1,662,900
	02101	Rent Subsidy Allow.			5,191,391
	02101	Utility Allow.			718,475
	02101	Meal Subsidy			447,950
	02101	Hazard Allow.			308,720
	02101	Furnit. Allow			665,707
	02101	Induce. Allow			107,908
	02101	Shift Duty Allow.			226,571
	02101	Leave Transport Grant			1,847,667
	02101	Yearly Increment/Promotion			1,482,698
		PERSONNEL COST TOTAL	30,971,521	0	31,136,657
21010103	02101	Consolidated Revenue Fund Charges - Salaries	400,000,000		296,354,025
	02101	Monthly Sal.			1,820,073
	02101	Accomm			1,056,108
	02101	Const. Allow.			26,583,841
	02101	Domestic Staff Allow.			16,433,350
	02101	Dressing Allow.			10,549,589
	02101	Entertain. Allow			25,749,952
	02101	Furnit. Allow.			3,251,940
	02101	Hardship Allow.			530,424
	02101	Medical Allow.			5,149,990
	02101	Newspa./Med. Allow.			8,583,318
	02101	PA Allow.			24,811,585

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FUNCTIONAL CODE:70133

ADMIN CODE 011101300100

MDA: GOVERNOR'S OFFICE

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
	02101	Rent Subsidy			10,950,370
	02101	Utility Allow.			25,749,952
	02101	Veh. Maint. Allow.			9,635,402
	02101	Leave Transport Grant			
		CRF CHARGES SALARIES TOTAL	400,000,000	0	467,209,919
2201		SOCIAL BENEFITS			
220101		SOCIAL BENEFITS			
22010101	02101	Gratuity	0		100,000,000
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	20,902,400		8,452,000
22020104	02101	International Travel - Others	900,000,000		1,500,000,000
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	400,000		200,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	30,000,000		35,000,000
22020305	02101	Printing of Non Security Documents	500,000		250,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000		2,264,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	7,000,000		5,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	15,000,000		3,000,000
22020404	02101	Maintenance of Office / IT Equipments	200,000		100,000
22020406	02101	Other Maintenance Services (Liaison Offices)	100,000,000		110,000,000
22020407	02101	Maintenance of Aircrafts	1,600,000		70,000,000

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

FUNCTIONAL CODE:70133

ADMIN CODE 011101300100

MDA: GOVERNOR'S OFFICE

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	50,000,000		5,000,000
220206		OTHER SERVICES - GENERAL			
22020604	02101	Security Vote (Including Operations)	2,000,000,000		5,000,000,000
22020605	02101	Cleaning & Fumigation Services	5,000,000		10,500,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020704	02101	Engineering Services	20,000,000		80,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,000,000		504,000
22020803	02101	Plant / Generator Fuel Cost	300,000		250,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021002	02101	Honorarium & Sitting Allowance	150,000,000		150,000,000
22021003	02101	Publicity & Advertisements	1,000,000		12,000
22021007	02101	Welfare Packages	150,000,000		300,000,000
22021021	02101	Special Days/Celebrations	1,000,000		500,000
2204		GRANTS AND CONTRIBUTIONS GENERAL			
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	1,500,000		200,000,000
		OVERHEAD COST TOTAL	3,459,902,400	0	7,481,032,000
		RECURRENT EXPENDITURE TOTAL	3,890,873,921	0	7,979,378,577

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

FUNCTIONAL CODE:70133

MDA: BAUCHI STATE PENSION BOARD

ADMIN CODE 011103500100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	27,477,518	5,714,016	6,908,086
		Meal Subsidy			126,864
		Rent Subsidy			1,660,937
		Trans. Allow.			531,701
		Utility Allow.			236,344
		Furniture Allow.			263,111
		Leave Grant			872,704
		Yearly Increment/Promotion			2,000,000
		PERSONNEL COST TOTAL	27,477,518	5,714,016	12,599,748
22		OTHER RECURRENT COSTS			
2201		SOCIAL BENEFITS			
220101		SOCIAL BENEFITS			
22010101	02101	Gratuity	3,000,000,000		4,000,000,000
22010102	02101	Pension	3,650,000,000		3,500,000,000
		SOCIAL BENEFITS TOTAL	6,650,000,000	0	7,500,000,000
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	4,500,000	120,000	2,500,000
220202		UTILITIES - GENERAL			0
22020202	02101	Telephone Charges	300,000	70,100	800,000
22020205	02101	Water Rates		0	0
22020206	02101	sewerage Charges	100,000	0	100,000

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

FUNCTIONAL CODE:70133

ADMIN CODE 011103500100

MDA: BAUCHI STATE PENSION BOARD

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	350,100	1,500,000
22020303	02101	newspapers	200,000	0	200,000
22020305	02101	Printing of Non Security Documents	1,000,000	28,000	1,000,000
22020309	02101	uniforms & other clothing	673,000	0	673,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	0	1,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,000,000	0	800,000
22020404	02101	Maintenance of Office / IT Equipments	1,500,000	78,500	1,200,000
22020405	02101	maintenance of plants/generators	100,000	0	100,000
22020406	02101	Other Maintenance Services	2,000,000	0	200,000
220205		TRAINING - GENERAL			0
22020501	02101	Local Training	3,200,000	0	320,000
220206		other services - general			
22020605	02101	cleaning & fumigation services	100,000	0	100,000
220208		FUEL & LUBRICANTS - GENERAL		0	
22020801	02101	Motor Vehicle fuel Cost	300,000	148,000	700,000
22020803	02101	Plant / Generator Fuel Cost	100,000	55,000	300,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	1,200,000	44,000	120,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000	242,000	2,500,000
22021003	02101	Publicity & Advertisements	100,000		100,000
22021006	02101	Postages & Courier Services	200,000	0	300,000
22021007	02101	Welfare Packages	5,000,000	246,000	3,000,000
		OVERHEAD COST TOTAL	29,073,000	1,381,700	18,013,000
		RECURRENT EXPENDITURE TOTAL	6,706,550,518	7,095,716	7,530,612,748

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

FUNCTIONAL CODE:70133

MDA: MUSLIMS PILGRIMS WELFARE BOARD

ADMIN CODE 011103700100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	6,468,594	2,934,109	3,435,803
		Meal Subsidy			81,372
		Rent Subsidy			1,030,733
		Trans. Allow.			309,225
		Utility Allow.			137,428
		Furniture Allow.			125,581
		Shif Duty Allow.			69,192
		Leave Transport Grant			343,580
		Yearly Increament/ Promotion			276,646
		PERSONNEL COST TOTAL	6,468,594	2,934,109	5,809,558
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	10,000,000	1,132,250	5,000,000
22020104	02101	International Travel - Others	7,254,000	0	5,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	1,450,850	4,000,000
22020305	02101	printing of non security documents	3,000,000	676,000	2,000,000
22020307	02101	drugs/laboratory/medical supplies	2,000,000	0	1,500,000
22020309	02101	uniforms & other clothing	30,000,000	3,262,500	15,000,000

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

FUNCTIONAL CODE:70133

MDA: MUSLIMS PILGRIMS WELFARE BOARD

ADMIN CODE 011103700100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000	270,100	3,500,000
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	532,000	2,000,000
22020405	02101	maintenance of plants/generators	1,000,000	56,900	1,500,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	4,000,000	3,901,000	6,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	security services	2,000,000	8,000	1,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	700,000	225,000	700,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	3,000,000	598,975	2,500,000
22020803	02101	plant / generator fuel cost	1,500,000	30,000	1,500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	10,000,000	871,100	3,000,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000	1,473,000	4,500,000
22021003	02101	Publicity & Advertisements	2,000,000	1,677,800	3,000,000
22021007	02101	Welfare Packages	5,000,000	1,346,000	4,000,000
		OVERHEAD COST TOTAL	94,454,000	17,511,475	65,700,000
		RECURRENT EXPENDITURE TOTAL	100,922,594	20,445,584	71,509,558

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

FUNCTIONAL CODE:70133

ADMIN CODE 011103800100

MDA: CHRISTIAN PILGRIMS WELFARE BOARD

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	10,628,588	3,836,877	4,846,080
	02101	Utility Allow			2,203,924
	02101	Meal Subsidy Allow.			1,380,210
	02101	Transport Allow.			423,584
	02101	Shifting Allow.			20,626
	02101	Furniture Allow.			194,394
	02101	Rent Subsidy Allow.			1,451,428
	02101	Leave Transp. Grant			697,463
	02101	Yearly Increament/Promotions			560,885
		PERSONNEL COST TOTAL	10,628,588	3,836,877	11,778,594
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	Local Travel & Transport - Training	3,000,000	357,875	1,500,000
22020102	02101	Local Travel & Transport - Others	4,500,000	502,625	2,000,000
22020104	02101	international travel and transport -others			5,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	2,000,000		1,200,000
22020203	02101	Internet Access Charges	200,000		150,000
22020205	02101	Water Rates	200,000		150,000
22020605	02101	Cleaning and Fumigation	200,000		150,000

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

FUNCTIONAL CODE:70133

ADMIN CODE 011103800100

MDA: CHRISTIAN PILGRIMS WELFARE BOARD

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		1,200,000
22020302	02101	Books	1,000,000		500,000
22020303	02101	Newspapers	500,000		200,000
22020305	02101	Printing of Non Security Documents	1,000,000		750,000
22020306	02101	Printing of Security Documents	500,000		350,000
22020307	02101	Drugs/Laboratory and Medical Supplies	2,000,000		1,500,000
22020309	02101	Uniforms & Other Clothing	1,500,000		1,450,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	250,000	1,650,000
22020403	02101	Maintenance of Office Building/Residential Quarters	800,000	405,000	750,000
22020404	02101	Maintenance of Office / IT Equipments	1,000,000		500,000
22020405	02101	Maintenance of Plants/Generators	500,000		450,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,500,000	200,000	2,000,000
220206		OTHER SERVICES - GENERAL			
22020605	02101	Cleaning and Fumigation Services	200,000		150,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	2,000,000		1,200,000
22020709	02101	Auditing of Accounts	500,000		350,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	115,000	1,500,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000		750,000
220209		FINANCIAL CHARGES - GENERAL			
22020904	02101	Other CRF Bank Charges	500,000		350,000

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

FUNCTIONAL CODE:70133

ADMIN CODE 011103800100

MDA: CHRISTIAN PILGRIMS WELFARE BOARD

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	1,500,000		1,300,000
22021002	02101	Honorarium & Sitting Allowance	1,500,000		1,200,000
22021003	02101	Publicity & advertisements	1,800,000		1,500,000
22021006	02101	Postages and Courier Services	500,000		150,000
22021007	02101	Welfare Packages	3,000,000		2,500,000
220501		SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS			
22021014	02101	Annual Budget Expenses	500,000		200,000
22050108	02101	Religious Pilgrimage Subsidy	2,000,000		1,500,000
		OVERHEAD COST TOTAL	41,400,000	1,830,500	34,100,000
		RECURRENT EXPENDITURE TOTAL	52,028,588	5,667,377	45,878,594

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

FUNCTIONAL CODE:70133

ADMIN CODE 011110500100

MDA: OFFICE OF THE CHIEF OF STAFF

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Salary	0		0
		PERSONNEL COST TOTAL	0	0	0
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	Local Travel & Transport - Training	3,000,000		1,500,000
22020102	02101	Local Travel & Transport - Others	20,000,000		10,000,000
22020104	02101	International Travel - Others	100,000,000		150,000,000
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	1,000,000		500,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000		1,500,000
22020302	02101	Books	1,000,000		780,000
22020303	02101	Newspapers	500,000		300,000
22020305	02101	Printing of Non Security Documents	4,000,000		2,500,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000		2,000,000
22020403	02101	Maintenance of Office Building/Residential Quarters	5,000,000		2,500,000
22020404	02101	Maintenance of Office / IT Equipments	1,000,000		850,000

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

FUNCTIONAL CODE:70133

ADMIN CODE 011110500100

MDA: OFFICE OF THE CHIEF OF STAFF

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	2,500,000		1,000,000
22020502	02101	International Training	20,000,000		5,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	2,000,000		1,000,000
22020709	02101	Auditing of Accounts	500,000		200,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	15,000,000		5,000,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000		750,000
220209		FINANCIAL CHARGES - GENERAL			
22020904	02101	Other CRF Bank Charges	1,000,000		500,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	1,500,000		1,200,000
22021002	02101	Honorarium & Sitting Allowance	50,000,000	17,000,000	45,000,000
22021003	02101	Publicity & advertisements	1,800,000		1,500,000
22021006	02101	Postages and Courier Services	500,000		500,000
22021007	02101	Welfare Packages	230,000,000	23,000,000	750,000,000
22021021	02101	Special Days/Celebrations	200,000,000	79,688,000	150,000,000
		OVERHEAD COST TOTAL	668,300,000	119,688,000	1,134,080,000
		RECURRENT EXPENDITURE TOTAL	668,300,000	119,688,000	1,134,080,000

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

FUNCTIONAL CODE:70840

MDA:		MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS		ADMIN CODE		011118400100	
Economic Code	Fund Code	Details of Expenditure		Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018	
2				₦	₦	₦	
21		PERSONNEL COST					
2101		SALARIES AND WAGES					
210101		SALARIES AND WAGES					
21010101	02101	Basic Salary		18,830,226	6,015,349	9,355,884	
	02101	Transport Allowance				859,615	
	02101	Rent Subsidy				2,862,386	
	02101	Utility Allowance				406,142	
	02101	Meal Subsidy				179,795	
	02101	Entertainment Allowance				36,960	
	02101	Domestic Allowance				465,209	
	02101	Furniture Allowance				405,389	
	02101	Leave Grant				805,906	
	02101	Yearly Increment/Promotion				768,864	
		PERSONNEL COST TOTAL		18,830,226	6,015,349	16,146,151	
2202		OVERHEAD COST					
220201		TRAVEL& TRANSPORT - GENERAL					
22020102	02101	Local Travel & Transport - Others		5,000,000	1,531,000	2,500,000	
22020104	02101	International Travel - Others		3,000,000		1,500,000	
220202		UTILITIES - GENERAL					
22020201	02101	Electricity Charges					
22020202	02101	Telephone Charges		200,000		200,000	
22020203	02101	Internet Access Charges		100,000		100,000	
220203		MATERIALS & SUPPLIES - GENERAL					
22020301	02101	Office Stationeries/Computer Consumables		2,000,000	550,000	1,500,000	

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

FUNCTIONAL CODE:70840

MDA:		MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS				ADMIN CODE 011118400100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018		
2			₦	₦	₦		
220204		MAINTENANCE SERVICES - GENERAL					
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	55,000	780,000		
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000		350,000		
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000		450,000		
22020404	02101	Maintenance of Office / IT Equipments	1,000,000		1,500,000		
22020405	02101	Maintenance of Plants/Generators	500,000		250,000		
22020406	02101	Other Maintenance Services	500,000		250,000		
220205		TRAINING - GENERAL					
22020501	02101	Local Training	5,000,000	225,000	4,500,000		
22020502	02101	International Training	5,000,000		3,000,000		
220208		FUEL & LUBRICANTS - GENERAL					
22020801	02101	Motor Vehicle fuel Cost	500,000		1,000,000		
22020803	02101	Plant / Generator Fuel Cost	500,000		250,000		
220210		MISCELLANEOUS EXPENSES GENERAL					
22021001	02101	Refreshment & Meals	15,000,000	10,000,000	80,000,000		
22021002	02101	Honorarium & Sitting Allowance	30,000,000	27,770,000	50,000,000		
22021003	02101	Publicity & Advertisements	16,441,999	640,000	17,000,000		
22021006	02101	Postages & Courier Services	500,000		500,000		
22021007	02101	Welfare Packages	39,500,000	35,147,250	60,000,000		
220401		LOCAL GRANTS AND CONTRIBUTIONS					
22040109	02101	Grants to Communities/NGOs	4,868,149		10,000,000		
		OVERHEAD COST TOTAL	131,610,148	550,000	10,000,000		
		RECURRENT EXPENDITURE TOTAL	150,440,374	6,565,349	26,146,151		

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

FUNCTIONAL CODE:70111

ADMIN CODE 011200300100

MDA: BAUCHI STATE HOUSE OF ASSEMBLY

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	162,491,279		55,442,060
	02101	Basic Salary Legislative Aids			26,222,853
	02101	RENT			18,624,294
	02101	TRANSPORT ALLOW			4,877,493
	02101	MEAL ALLOW			821,417
	02101	UTILITY ALLOW			2,542,118
	02101	FUNITURE ALLOW.			3,793,087
	02101	LEGISLATIVE ALLOW			19,189,734
	02101	OUTFIT ALLOW			15,145,000
	02101	ENTERTAIN ALLOW			424,513
	02101	DOMESTIC ALLOW			1,867,301
	02101	L.T.G.			5,482,777
	02101	VEHICLE MAINT. ALLOW			935,855
	02101	NEWSPAPER/			187,177
	02101	P. A. ASST. ALLOW			311,962
	02101	Leave Grant			66,530,472
	02101	Yearly Increament/Promotion			6,021,760
		PERSONNEL COST TOTAL	162,491,279	0	228,419,873
21010103	02101	Basic Salary	281,136,532		41,865,385
	02101	Rent			29,305,769
	02101	Word drop			10,466,346
	02101	Motor Veh.Maint. Allow			8,373,077

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

FUNCTIONAL CODE:70111

MDA: BAUCHI STATE HOUSE OF ASSEMBLY

ADMIN CODE 011200300100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
	02101	Enter. Allow			12,559,629
	02101	Const. Allow			20,932,366
	02101	Respon Allow			294,190
	02101	P.A. Allow			10,136,365
	02101	Utility Allow			12,559,617
	02101	House Maint. Allow			2,093,269
	02101	Newspaper Allow			5,279,808
	02101	Comm. Chair Allow			2,093,269
	02101	Furniture Allow			33,713,433
	02101	Recess Allow			4,186,538
	02101	Domestic Allow			31,399,039
	02101	Yearly Increament/Promotion			0
		CRF CHARGES SALARIES TOTAL	281,136,532	0	225,258,098
22		OTHER RECURRENT COSTS			
2201		SOCIAL BENEFITS			
220101		SOCIAL BENEFITS			
22010101	02101	Gratuity			
22010102	02101	Pension	2,000,000		2,000,000
		SOCIAL BENEFITS TOTAL	2,000,000	0	2,000,000
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	Local Travel & Transport: Training	30,000,000		35,000,000
22020102	02101	Local Travel & Transport - Others	60,000,000	23,349,075	60,000,000
22020103	02101	International Travel & Transport: Training	50,000,000		48,000,000
22020104	02101	International Travel - Others	5,000,000		3,000,000

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

FUNCTIONAL CODE:70111

MDA: BAUCHI STATE HOUSE OF ASSEMBLY

ADMIN CODE 011200300100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	200,000	73,550	1,000,000
22020203	02101	Internet Access Charges	2,000,000	772,044	1,500,000
22020205	02101	Water Rates	500,000	98,700	300,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	1,022,950	3,000,000
22020302	02101	Books	2,000,000		1,500,000
22020304	02101	Magazines & Periodicals	1,500,000	370,000	1,000,000
22020305	02101	Printing of Non Security Documents	30,000,000	411,500	25,000,000
22020306	02101	Printing of Security Documents	1,000,000	540,000	800,000
22020309	02101	Uniforms & Other Clothing	1,500,000	819,200	1,200,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	6,000,000	1,367,100	4,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	5,000,000	10,500	3,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	15,000,000		10,000,000
22020404	02101	Maintenance of Office / IT Equipments	5,000,000	1,518,000	3,500,000
22020405	02101	Maintenance of Plants/Generators	3,000,000	186,000	1,500,000
22020406	02101	Other Maintenance Services	5,000,000	759,019	30,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	10,000,000	2,558,450	7,500,000
22020502	02101	International Training	20,000,000	406,000	8,000,000

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

FUNCTIONAL CODE:70111

MDA: BAUCHI STATE HOUSE OF ASSEMBLY

ADMIN CODE 011200300100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	3,000,000	4,000	2,000,000
22020603	02101	Residential Rent	1,000,000	43,000	700,000
22020605	02101	Cleaning & Fumigation Services	2,000,000	1,011,370	3,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020703	02101	Legal Services	5,000,000	1,500,000	5,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	10,000,000	7,709,211	15,000,000
22020803	02101	Plant / Generator Fuel Cost	10,000,000	2,105,250	8,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	1,000,000	74,004	800,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	12,000,000	4,557,200	10,000,000
22021002	02101	Honorarium & Sitting Allowance	1,051,000,000	417,863,410	1,100,000,000
22021003	02101	Publicity & Advertisements	3,000,000	684,000	15,000,000
22021007	02101	Welfare Packages	40,000,000	16,291,100	29,000,000
22021008	02101	subscription to professional bodies	10,000,000	1,363,250	12,500,000
22021009	02101	Sporting Activities	500,000		650,000
		OVERHEAD COST TOTAL	1,406,200,000	487,467,883	1,450,950,000
		RECURRENT EXPENDITURE TOTAL	1,851,827,811	487,467,883	1,906,627,971

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

FUNCTIONAL CODE:70111

MDA:		BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION		ADMIN CODE		101200400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Salary	61,921,252	0	0	
		PERSONNEL COST TOTAL	61,921,252	0	0	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020101	02101	Local Travels and Transport: Training	1,200,000	495,000	7,000,000	
22020102	02101	Local Travel & Transport - Others	1,000,000	288,000	750,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	384,220		350,000	
22020205	02101	Water Rates	50,000		50,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	390,900	1,500,000	
22020303	2101	News Papers	300,000		300,000	
22020304	02101	Magazines & Periodicals	700,000	31,000	600,000	
22020305	02101	Printing of Non Security Documents	800,000	195,000	550,000	
22020309	02101	Uniforms & Other Clothing	50,000		50,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,700,000	276,000	1,350,000	
22020402	02101	Maintenance of Office/Govt Quarters Furn.	100,000	46,000	500,000	
22020403	02101	Maintenance of Office Building/Resid. Qtrs	500,000	38,000	400,000	
22020404	02101	Maintenance of Office / IT Equipments	500,000		450,000	
22020405	02101	Maintenance of Plants/Generators	50,000		200,000	
22020406		Other Maintenance Services	0	0	306,500	

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

FUNCTIONAL CODE:70111

MDA: BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

ADMIN CODE 101200400100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000	406,000	3,500,000
22020502	02101	International Training	2,000,000		1,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	100,000		100,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	300,002		300,000
22020702	02101	Information Technology Consulting	1,000,000		500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	200,000	200,000	1,000,000
22020803		Plant/Generator Fuel Cost	0	0	400,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	500,000	305,000	1,500,000
22021002	02101	Honorarium & Sitting Allowance	1,600,000	626,500	2,000,000
22021003	02101	Publicity & Advertisements	200,000		200,000
22021004	02101	Medical Expenses	50,000	33,000	1,000,000
22021006	02101	Postages & Courier Services	100,000	20,350	250,000
22021007	02101	Welfare Packages	1,320,000	1,995,000	2,000,000
		OVERHEAD COST TOTAL	20,704,222	5,345,750	28,106,500
		RECURRENT EXPENDITURE TOTAL	82,625,474	5,345,750	28,106,500

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

MDA:		MINISTRY OF INFORMATION, TOURISM AND CULTURE		ADMIN CODE		012300100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SAL.	330,975,120		175,317,703	
	02101	Transort Allowance			17,376,625	
	02101	Rent Allowance			59,453,862	
	02101	Utility			6,984,477	
	02101	MEAL SUBSIDY			3,077,128	
	02101	HAZARD ALLW			43,879,157	
	02101	FURN ALLW			9,573,373	
	02101	LTG			17,660,941	
	02101	Yearly Increment/Promotion			14,385,118	
		PERSONNEL COST TOTAL	330,975,120	0	347,708,383	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	3,000,000	878,000	2,000,000	
22020102	02101	Local Travel & Transport - Others	3,000,000	1,698,425	2,916,253	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	100,000			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,600,000	368,000	3,000,000	
22020303	02101	newspapers	70,000		100,000	
22020304	02101	Magazines & Periodicals	550,000		1,000,000	
22020305	02101	Printing of Non Security Documents	40,000,000	2,760,000.00	38,000,000	
22020309	02101	Uniforms & Other Clothing	900,000		750,000	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		MINISTRY OF INFORMATION, TOURISM AND CULTURE			ADMIN CODE	012300100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,300,000	277,000	2,000,000	
22020402	02101	Maintenance of Office/Govt Quarters Furnit.	1,000,000	95000	980,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,356,100		2,500,000	
22020404	02101	Maintenance of Office / IT Equipments	150,000		500,000	
22020406	02101	Other Maintenance Services	10,000,000	11,677,730	15,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,000,000		1,500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	1,000,000		500,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,500,000	989,000	2,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,000,000	130,000	1,100,000	
22021002	02101	Honorarium & Sitting Allowance	4,472,814	3,660,000	7,000,000	
22021003	02101	Publicity & Advertisements	15,021,000	12,100,050	20,000,000	
22021006	02101	Postages & Courier Services	273,900		0	
22021021	02101	Special Days/Celebrations	30,000,000	10,990,000	30,000,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040105	02101	Grants to Government Owned Companies - Current	9,600,000		0	
		OVERHEAD COST TOTAL	130,893,814	45,623,205	130,846,253	
		RECURRENT EXPENDITURE TOTAL	461,868,934	45,623,205	478,554,636	

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

MDA:		STATE TELEVISION (BATV)		ADMIN CODE		012300300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SAL.	76,749,808	33,953,358	40,866,580	
	02101	Meal Subsidy			529,254	
	02101	Rent Subsidy			12,242,336	
	02101	Transport Allow.			4,516,708	
	02101	Utility Allow			1,646,710	
	02101	Furniture Allow			2,431,812	
	02101	Hazard Allow.			10,218,497	
	02101	Shift Duty Allow			4,885,795	
	02101	Domestic Staff Allow.			485,009	
	02101	Leave Transport Grant			4,086,658	
	02101	Yearly Increament/Promotion			4,095,468	
		PERSONNEL COST TOTAL	76,749,808	33,953,358	86,004,827	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	2,500,000	831,350	1,500,000	
220202		UTILITIES - GENERAL				
22020205	02101	Water Rates	1,000,000		750,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,500,000	1,241,259	2,500,000	
22020304	02101	Magazines & Periodicals	500,000		250,000	
22020305	02101	Printing of Non Security Documents	1,000,000	370,000	780,000	

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

MDA:		STATE TELEVISION (BATV)		ADMIN CODE		012300300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	563,850	1,500,000	
22020404	02101	Maintenance of Office / IT Equipments	2,500,000	923,700	2,000,000	
22020405	02101	Maintenance of Plants/Generators	5,000,000	1,306,255	2,000,000	
22020406	02101	Other Maintenance Services	1,500,000	673,950	1,500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,000,000		1,500,000	
220206		OTHER SERVICES - GENERAL				
22020603	02101	Residential Rent	500,000	70,000	350,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020703	02101	Legal Services	500,000			
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	3,500,000	1,000,650	3,200,000	
22020803	02101	Plant / Generator Fuel Cost	20,000,000	10,248,000	20,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,000,000	330,000	1,000,000	
22021002	02101	Honorarium & Sitting Allowance	2,500,000	1,290,640	2,500,000	
22021006	02101	Postages & Courier Services	500,000	368,406	500,000	
22021007	02101	Welfare Packages	8,000,000	1,617,973	5,000,000	
		OVERHEAD COST TOTAL	57,000,000	20,836,033	46,830,000	
		RECURRENT EXPENDITURE TOTAL	133,749,808	54,789,391	132,834,827	

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

MDA:		STATE RADIO CORP. (BRC)		ADMIN CODE	
				012300400100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	146,282,940		108,492,681
	02101	Trans. Allow.			6,581,264
	02101	Rent Allow			21,270,273
	02101	Utility Allow.			2,809,160
	02101	Meal Subsidy			737,465
	02101	Hazzard Allowance			11,940,911
	02101	Entertain. Allow.			353,881
	02101	Others			977,523
	02101	Funitures Allawance			3,310,615
	02101	Domistic Staff			2,791,253
	02101	Leave Transport Grant			10,758,844
	02101	Yearly Increment/Promotion			7,658,158
		PERSONNEL COST TOTAL	146,282,940	0	177,682,028
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	local travel & transport: training	1,015,200	0	1,015,200
22020102	02101	Local Travel & Transport - Others	6,000,000	2,387,540	5,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges		0	10,000,000
22020202	02101	Telephone Charges	1,308,900	258,000	1,308,900
22020203	02101	Internet Access Charges	600,000	0	600,000
22020204	02101	satellite broadcasting access charges	100,000	17,700	100,000
22020205	02101	Water Rates	150,000	10,000	150,000
22020206	02101	sewerage Charges	100,000	0	100,000

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

MDA:		STATE RADIO CORP. (BRC)				ADMIN CODE		012300400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018			
2			₦	₦	₦			
220203		MATERIALS & SUPPLIES - GENERAL						
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	732,800	2,000,000			
22020302	02101	Books	90,000	0	90,000			
22020303	02101	newspapers	300,000	28,000	150,000			
22020304	02101	Magazines & Periodicals	100,000	100,000	100,000			
22020305	02101	Printing of Non Security Documents	700,000	0	700,000			
22020306	02101	Printing of Security Documents	1,000,000	0	500,000			
22020309	02101	Uniforms & Other Clothing	100,000	0	100,000			
220204		MAINTENANCE SERVICES - GENERAL						
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,300,000	472,780	1,350,000			
22020402	02101	Maintenance of Office/Government Quarters Furniture	900,000	372,000	900,000			
22020403	02101	Maintenance of Office Building / Residential Qtrs	600,000	0	600,000			
22020404	02101	Maintenance of Office / IT Equipments	3,490,490	896,900	3,490,490			
22020405	02101	Maintenance of Plants/Generators	3,000,000	1,850,920	3,500,000			
22020406	02101	Other Maintenance Services	7,000,000	2,251,110	6,000,000			
220205		TRAINING-GENERAL						
22020501	02101	local training	1,522,800	200,000	1,500,000			
22020502	02101	international training	2,000,000	0	0			
220206		OTHER SERVICES - GENERAL						
22020601	02101	Security Services	10,179,750	4,166,500	10,250,000			
22020603	02101	Residential Rent	300,000	0	250,000			
22020605	02101	Cleaning & Fumigation Services	300,000	93,000	250,000			
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL						
22020701	02101	Financial Consulting	300,000	200,000	400,000			

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

MDA:		STATE RADIO CORP. (BRC)		ADMIN CODE		012300400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	4,000,000	1,762,000	4,000,000	
22020803	02101	Plant / Generator Fuel Cost	50,000,000	17,386,800	40,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	800,000	74,380	800,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	4,000,000	652,500	4,000,000	
22021002	02101	Honorarium & Sitting Allowance	4,328,210	0	4,000,000	
22021003	02101	Publicity & Advertisements	4,500,000	1,743,930	4,500,000	
22021006	02101	Postages & Courier Services	250,000	72,700	250,000	
22021007	02101	Welfare Packages	4,000,000	1,440,000	4,000,000	
22021008	02101	subscription to professional bodies	750,000	0	750,000	
22021009	02101	Sporting Activities	400,000	0	400,000	
		OVERHEAD COST TOTAL	119,485,350	37,169,560	113,104,590	
		RECURRENT EXPENDITURE TOTAL	265,768,290	37,169,560	290,786,618	

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

MDA:		OFFICE OF THE HEAD OF CIVIL SERVICE		ADMIN CODE		012500100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	812,785,883		573,341,025	
	02101	Rent Subsidy			155,349,498	
	02101	Meal Subsidy			6,661,934	
	02101	Transport Allw			47,715,759	
	02101	Utility Allw			21,206,993	
	02101	Ent. Allw.			547,800	
	02101	Inducement Allw			1,943,410	
	02101	Shifting Allw			631,410	
	02101	Hazard Allw			6,362,403	
	02101	Secretarial Allw			1,889,200	
	02101	Outfit Allw			1,544,501	
	02101	TP/SIWES Allw			137,495	
	02101	Warm Clothing/T Allw			85,171	
	02101	Capacity Building Allw			4,696,638	
	02101	Lagislative Allw			1,743,577	
	02101	Domestic Allw			9,304,176	
	02101	CSC Allw			3,645,468	
	02101	Furniture Allw			36,661,059	
	02101	Hardship Allw			8,700,000	
	02101	Project Allw			70,150	
	02101	Field Allw			8,216,721	
	02101	e-Governance Allw			98,118,841	
	02101	SEPIP ACAD			8,149,752	
	02101	YESSO Allw			105,668,592	
	02101	LTG			57,334,102	
	02101	Yearly Increment/Promotion			7,460,003	
		PERSONNEL COST TOTAL	812,785,883	0	1,167,185,680	

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

MDA: OFFICE OF THE HEAD OF CIVIL SERVICE

ADMIN CODE 012500100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21010103	02101	Basic Salary	229,648,051		35,029,716
	02101	Rent Subsidy			24,146,441
	02101	Transport Allw			428,202
	02101	Utility Allw			10,508,915
	02101	Ent. Allw.			10,508,915
	02101	Inducement Allw			2,027,724
	02101	Call Duty Allw			1,769,229
	02101	Hazard Allw			2,526,492
	02101	Domestic Allw			26,272,288
	02101	Newspaper/Medical Allw			5,254,459
	02101	Vehicle Maintenance Allw			26,606,594
	02101	Capacity Building Allw			4,680,000
	02101	Furniture Allw			24,587,663
	02101	Personal Asst Allw			8,757,428
	02101	Hardship Allw			2,385,482
	02101	HIPrfNonClinical Allw			2,635,416
	02101	Robe Allw			2,495,740
	02101	YESSO Allw			1,200,000
	02101	Yearly Increment/Promotion			799,253
		CRF CHARGES SALARIES TOTAL	229,648,051	0	192,619,958
210202		SOCIAL CONTRIBUTIONS			
21020204	02101	Employees Compensation Fund	25,000,000		15,000,000
		SOCIAL CONTRIBUTIONS TOTAL	25,000,000	0	15,000,000

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

MDA:		OFFICE OF THE HEAD OF CIVIL SERVICE		ADMIN CODE	
				012500100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	local travel & transport: training	1,500,000	1,059,000	3,000,000
22020102	02101	Local Travel & Transport - Others	3,000,000	3,833,900	10,000,000
22020103	02101	international travel & transport: training	1,000,000	933,944	2,000,000
22020104	02101	International Travel - Others	3,000,000	726,640	2,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	200,000		200,000
22020203	02101	internet access charges	1,000,000	180,000	250,000
22020205	02101	Water Rates	500,000		500,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	1,542,150	3,000,000
22020302	02101	books	500,000	200,000	15,000,000
22020303	02101	newspapers	1,500,000	600,000	1,400,000
22020304	02101	Magazines & Periodicals	1,000,000	150,000	500,000
22020305	02101	Printing of Non Security Documents	500,000		500,000
22020309	02101	uniforms & other clothing	1,000,000		750,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	830,500	5,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	5,000,000	4,150,000	10,000,000
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	502,500	2,000,000
22020405	02101	Maintenance of Plants/Generators	200,000	100,000	1,500,000
22020406	02101	Other Maintenance Services	20,000,000	1,491,420	6,000,000

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

MDA:		OFFICE OF THE HEAD OF CIVIL SERVICE		ADMIN CODE	
				012500100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	50,000,000	41,070,500	100,000,000
22020502	02101	International Training	7,000,000	3,028,000	7,000,000
220206		OTHER SERVICES - GENERAL			
22020605	02101	cleaning & fumigation services	58,000,000	57,300,000	110,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	1,600,000	3,000,000
22020803	02101	Plant / Generator Fuel Cost	2,000,000	700,000	3,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	1,500,000	1,319,200	2,000,000
22021002	02101	Honorarium & Sitting Allowance	30,000,000	22,616,000	30,000,000
22021003	02101	publicity & advertisements	1,100,000	88,750	1,500,000
22021006	02101	Postages & Courier Services	1,000,000		1,000,000
22021007	02101	Welfare Packages	200,000		200,000
22021011	02101	Recruitment and Appointment (service wide)	60,000,000	36,365,475	60,000,000
22021013	02101	Promotion (service wide)	25,000,000	12,278,443	25,000,000
		OVERHEAD COST TOTAL	282,700,000	192,666,422	406,300,000
		RECURRENT EXPENDITURE TOTAL	1,350,133,934	192,666,422	1,781,105,638

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

MDA: OFFICE OF STATE AUDITOR GENERAL

ADMIN CODE 014000100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	246,283,329	113,292,373	89,011,897
	02101	MEAL SUBSIDY			1,116,124
	02101	RENT SUBSIDY			26,703,569
	02101	TRANSPORT ALLOWANCES			8,011,071
	02101	UTILITY ALLOWANCES			3,560,476
	02101	INDUCEMENT ALLOWANCE			31,154,164
	02101	HAZARD ALLOWANCE			44,505,949
	02101	OUTFIT CLOTHING ALLOWANCE			31,154,164
	02101	SHIFTING ALLOWANCE			254,064
	02101	CAPACITY BUILDING ALLOWANCE			1,920,000
	02101	L. T. G.			8,901,190
	02101	SECRETARIAT ALLOWANCE			6,000
	02101	ENTERTAINMENT ALLOWANCE			15,840
	02101	DOMESTIC ALLOWANCES			232,604
	02101	FURNITURE ALLOWANCE			5,777,574
		PERSONNEL COST TOTAL	246,283,329	113,292,373	252,324,685
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	7,500,000	998,375	6,500,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges			
22020203	02101	internet access charges	300,000		300,000
22020205	02101	Water Rates	100,000		100,000
22020208	02101	software charges/ license renewal	700,000		700,000

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

MDA:		OFFICE OF STATE AUDITOR GENERAL		ADMIN CODE	
				014000100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	365,000	1,200,000
22020302	02101	Books			
22020305	02101	Printing of Non Security Documents	7,000,000	3,367,500	6,500,000
22020309	02101	Uniforms & Other Clothing			300,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	131,000	1,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	800,000	440,000	800,000
22020404	02101	Maintenance of Office / IT Equipments	500,000	209,000	500,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000	9,000	4,000,000
22020502	02101	International Training	15,000,000		0
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	30,000,000	13,727,411	36,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	1,500,000	290,000	1,200,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000	7,000	500,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	300,000		0
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	800,000	250,000	800,000
22021002	02101	Honorarium & Sitting Allowance	400,000	202,000	400,000
22021004	02101	Medical Expenses	400,000		200,000
22021007	02101	Welfare Packages	300,000	154,000	300,000
		OVERHEAD COST TOTAL	75,100,000	20,150,286	61,800,000
		RECURRENT EXPENDITURE TOTAL	321,383,329	133,442,659	314,124,685

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

MDA:		OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT		ADMIN CODE	
				014000200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	161,760,461	65,517,824	53,127,771
	02101	MEAL SUBSIDY			573,768
	02101	RENT SUBSIDY			16,154,318
	02101	TRANSPORT ALLOWANCE			18,548,845
	02101	UTILITY ALLOWANCE			2,153,889
	02101	FURNITURE ALLOWANCE			3,716,289
	02101	HAZARD ALLOWANCE			26,923,878
	02101	INDUCEMENT ALLOWANCE			18,846,709
	02101	CLOTHING ALLOWANCE			18,846,709
	02101	LEAVE TRANSPORT GRANT			5,361,858
	02101	Yearly Increment/Promotion			8,212,702
		PERSONNEL COST TOTAL	161,760,461	65,517,824	172,466,736
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	600,000		1,200,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	200,000		330,000
22020203	02101	internet access charges	500,000		450,000
22020205	02101	water rates	100,000		200,000

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

MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT

ADMIN CODE 014000200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	500,000		850,000
22020302	02101	Books	100,000		100,000
22020304	02101	Magazines & Periodicals	100,000		200,000
22020305	02101	Printing of Non Security Documents	500,000		500,000
22020309	02101	Uniforms & Other Clothing	200,000		500,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	300,000		500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	250,000		250,000
22020403	02101	maintenance of office building / residential qtrs	250,000		250,000
22020404	02101	Maintenance of Office / IT Equipments	250,000		350,000
22020406	02101	Other Maintenance Services	400,000		480,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	700,000		1,000,000
22020502	02101	international training	600,000		600,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	security services	50,000		70,000
22020605	02101	cleaning & fumigation services	100,000		100,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	financial consulting	3,000,000		500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	700,000		900,000

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

MDA: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT			ADMIN CODE 014000200100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	refreshment & meals	200,000		300,000
22021002	02101	Honorarium & Sitting Allowance	200,000		200,000
22021006	02101	Postages & Courier Services	50,000		100,000
22021007	02101	Welfare Packages	350,000		500,000
22021008	02101	subscription to professional bodies	50,000		300,000
220301		STAFF LOANS & ADVANCES			
22030102	02101	Bicycle Advances	20,000		0
		OVERHEAD COST TOTAL	10,270,000	0	10,730,000
		RECURRENT EXPENDITURE TOTAL	172,030,461	65,517,824	183,196,736

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

MDA:		CIVIL SERVICE COMMISSION		ADMIN CODE		014700100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	16,114,857	7,588,047	9,400,634	
	02101	Meal Subsidy			215,974	
	02101	Rent Subsidy			2,810,822	
	02101	Transport Allow			850,482	
	02101	Utility Allow			375,939	
	02101	CSC Allow			1,410,370	
	02101	Furn. Allow			385,033	
	02101	Sec. Allow.			18,000	
	02101	Shift Allow.			422,184	
	02101	Leave Transport Grant			940,063	
	02101	Yearly Increment/Promotion			841,475	
		PERSONNEL COST TOTAL	16,114,857	7,588,047	17,670,976	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,500,000		1,200,000	
220202		UTILITIES - GENERAL				
22020204	02101	satellite broadcasting access charges	36,000	52,000	70,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	536,400	1,500,000	
22020302	02101	books	35,000		35,000	
22020303	02101	newspapers	470,000	221,000	470,000	
22020304	02101	Magazines & Periodicals	50,000		50,000	
22020305	02101	Printing of Non Security Documents	600,000	24,000	6,000,000	
22020309	02101	uniforms & other clothing	20,000		50,000	

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

MDA:		CIVIL SERVICE COMMISSION		ADMIN CODE		014700100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	17,500	1,000,000	
22020404	02101	Maintenance of Office / IT Equipments	250,000	101,100	250,000	
22020405	02101	Maintenance of Plants/Generators	250,000	105,300	250,000	
22020406	02101	Other Maintenance Services	50,000	35,200	100,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	600,000		600,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	30,000		50,000	
22020605	02101	cleaning & fumigation services	100,000		100,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	100,000	27,000	100,000	
22020803	02101	Plant / Generator Fuel Cost	1,000,000	123,000	700,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,500,000	634,600	1,500,000	
22021002	02101	Honorarium & Sitting Allowance	3,500,000	3,041,000	6,000,000	
22021003	02101	Publicity & Advertisements	50,000		50,000	
22021006	02101	Postages & Courier Services	20,000		50,000	
		OVERHEAD COST TOTAL	12,161,000	4,918,100	20,125,000	
		RECURRENT EXPENDITURE TOTAL	28,275,857	12,506,147	37,795,976	

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

MDA: LOCAL GOVERNMENT SERVICE COMMISSION

ADMIN CODE

014700200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SAL.	14,209,903	6,101,577	7,467,213
	02101	Meal Subsidy			160,845
	02101	Rent Subsidy			2,175,688
	02101	Transport Allow.			659,408
	02101	Utility Allow			290,777
	02101	Furniture Allow			280,331
	02101	Secretarial Allowances			34,000
	02101	Shift Duty Allow			145,758
	02101	Leave Transport Grant			746,721
	02101	Yearly Increment/Promotion			598,037
		PERSONNEL COST TOTAL	14,209,903	6,101,577	12,558,778
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	2,400,000	302,000	2,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	150,000		150,000
22020203	02101	telephone charges			
22020205	02101	Water Rates	100,000		100,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	396,500	1,200,000
22020303	02101	newspapers	300,000	90,000	300,000
22020305	02101	Printing of Non Security Documents	500,000		2,000,000
22020305	02101	Production, Publication and Circulation of Annual Financial	500,000	0	450,000

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

MDA:		LOCAL GOVERNMENT SERVICE COMMISSION		ADMIN CODE	
				014700200100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	235,000	1,200,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,300,000		1,100,000
22020403	02101	Maintenance of Office Building/Residential Quarters	1,500,000	70,000	1,200,000
22020405	02101	Maintenance of Plants/Generators	700,000	133,000	650,000
22020407	02101	other maintenance services	300,000		350,000
22020406	02101	Maintenance of Communication Equipment	500,000		400,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	20,000,000		10,000,000
220206		OTHER SERVICES - GENERAL			
22020605	02101	cleaning & fumigation services	100,000	85,000	200,000
22020601	02101	Security Services	540,000	260,000	1,560,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	400,000		600,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	motor vehicle fuel cost	1,000,000	232,000	1,000,000
220209		financial charges - general			
22020901	02101	bank charges (other than interest)	100,000	440	100,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	1,500,000	825,000	2,000,000
22021002	02101	Honorarium & Sitting Allowance	4,440,000	1,275,000	4,000,000
22021003	02101	Publicity & Advertisements	500,000	145,000	200,000
22021004	02101	medical expenses-local	263,327	0	250,000
22021007	02101	Welfare Packages	1,250,000	200,000	1,000,000
22021008	02101	Subscription to Professional Bodies	500,000	165,000	300,000
22021014	02101	Annual Budget Expenses and Administration	400,000	169,700	450,000
		OVERHEAD COST TOTAL	42,243,327	4,583,640	32,760,000
		RECURRENT EXPENDITURE TOTAL	56,453,230	10,685,217	45,318,778

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

MDA:		STATE INDEPENDENT ELECTORAL COMMISSION		ADMIN CODE		014800100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	20,591,635	9,441,264	13,776,024	
	02101	Meal Subsidy			318,228	
	02101	Rent Subsidy			4,132,812	
	02101	Trans. Allow.			1,239,840	
	02101	Utility Allow.			551,040	
	02101	Furniture Allow.			366,816	
	02101	Leave Transport Grant			1,377,600	
	02101	Yearly Increment/Promotion			1,088,118	
		PERSONNEL COST TOTAL	20,591,635	9,441,264	22,850,478	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	12,000,000	1,305,875	5,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	telephone charges				
22020205	02101	Water Rates				
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	70,000	3,000,000	
22020303	02101	newspapers	120,000		120,000	
22020305	02101	Printing of Non Security Documents				
22020306	02101	Printing of Non Security Documents				
22020304	02101	Magazines & Periodicals	100,000		100,000	
22020308	02101	field & camping materials supplies	1,500,000		0	
22020309	02101	uniforms & other clothing	500,000		650,000	

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

MDA: STATE INDEPENDENT ELECTORAL COMMISSION			ADMIN CODE		014800100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	384,500	3,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,000,000	531,800	3,500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	4,000,000		3,500,000
22020404	02101	Maintenance of Office / IT Equipments	1,500,000		1,200,000
22020405	02101	Maintenance of Plants/Generators	1,000,000	16,500	1,500,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	3,000,000	593,000	2,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	3,000,000	110,000	1,500,000
22020602	02101	Office Rent	500,000		650,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	3,500,000		2,500,000
22020703	02101	Legal Services	15,000,000		5,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	4,000,000	730,625	25,000,000
22020803	02101	Plant / Generator Fuel Cost	1,500,000		1,200,000
220209		financial charges - general			
22020901	02101	bank charges (other than interest)	1,000,000		1,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: STATE INDEPENDENT ELECTORAL COMMISSION			ADMIN CODE 014800100100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	2,000,000	505,500	1,500,000
22021002	02101	honorarium & sitting allowance	3,000,000		2,500,000
22021003	02101	Publicity & Advertisements	5,000,000	115,000	3,000,000
22021006	02101	Postages and Courier Services	1,000,000		500,000
22021007	02101	Welfare Packages	4,000,000	117,200	2,000,000
22021020	02101	Election Logistics Support			1,200,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	7,000,000		3,500,000
		OVERHEAD COST TOTAL	85,220,000	4,480,000	75,120,000
		RECURRENT EXPENDITURE TOTAL	105,811,635	13,921,264	97,970,478

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

MDA:		MIN. OF AGRIC. & NATURAL RESOURCES		ADMIN CODE		021500100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC	1,051,378,766	517,380,045	961,091,555	
	02101	TRANS.			19,636,001	
	02101	RENT			76,585,091	
	02101	UTILITY			10,999,593	
	02101	MEAL			11,735,511	
	02101	L.T.G.			21,649,503	
	02101	OTHER			125,399,226	
	02101	Yearly Increment/Promotion			16,789,938	
		PERSONNEL COST TOTAL	1,051,378,766	517,380,045	1,243,886,418	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	5,000,000		4,000,000	
22020102	02101	Local Travel & Transport - Others	20,000,000	6,765,650	10,000,000	
22020103		international travel & transport: training	5,000,000		0	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	550,000		450,000	
22020203	02101	Internet Access Charges	500,000		450,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	322,800	1,500,000	
22020302	02101	Books				
22020303		newspapers	300,000		250,000	
22020304		magazines & periodicals	1,200,000		1,000,000	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		MIN. OF AGRIC. & NATURAL RESOURCES		ADMIN CODE	
				021500100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
22020305	02101	Printing of Non Security Documents	2,000,000		1,500,000
22020307	02101	Drugs & Medical Supplies	20,000,000		7,500,000
22020309	02101	Uniforms & Other Clothing	800,000		850,000
22020311	02101	Food Stuff/Catering Material Supplies (FAO)	50,000,000		25,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	6,000,000		3,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,000,000		1,500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,000,000	115,000	1,500,000
22020404	02101	Maintenance of Office / IT Equipments	1,700,000		1,500,000
22020406	02101	Other Maintenance Services	10,000,000		7,500,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000	80,000	4,500,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020703	02101	Legal Services	100,000		100,000
22020706	02101	Surveying Services	1,000,000	541,550	1,200,000
22020605	02101	Cleaning & Fumigation Services	1,000,000		1,200,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	5,000,000	1,864,900	4,000,000
22020803	02101	Plant / Generator Fuel Cost	500,000		500,000

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

MDA:		MIN. OF AGRIC. & NATURAL RESOURCES		ADMIN CODE	
				021500100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	3,275,486	2,693,000	5,200,000
22021002	02101	honorarium & sitting allowance	2,000,000	918,790	2,300,000
22021003	02101	Publicity & Advertisements	1,000,000	341,600	800,000
22021006	02101	postages & courier services	1,000,000		750,000
22021008	02101	subscription to professional bodies	1,000,000		750,000
22021021	02101	Special Days/Celebrations	5,000,000		2,500,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	400,000		450,000
		OVERHEAD COST TOTAL	154,325,486	13,643,290	91,750,000
		RECURRENT EXPENDITURE TOTAL	1,205,704,252	531,023,335	1,335,636,418

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

MDA:		COLLEGE OF AGRICULTURE		ADMIN CODE	
				021502100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	SALARY (BASIC SAALRY)	322,327,671		273,484,950
	02101	Call duty allowance			335,000
	02101	Contract addition allowance			16,639,436
	02101	Field visit allowance			50,826,901
	02101	Project allowance			83,638,487
	02101	Rent subsidy			7,015,795
	02101	Shift duty allowance			2,700,581
	02101	Teaching Practice/SIWES			2,580,581
	02101	Yearly Increment/Promotion			42,771,271
		PERSONNEL COST TOTAL	322,327,671	0	479,993,002
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	2,000,000	1,408,080	3,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	1,800,000	833,040	1,000,000
22020205	02101	water rates	100,000	852,900	200,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	1,563,180	2,000,000
22020302	02101	Books	150,000	0	172,500
22020303	02101	Newspapers	50,000	0	57,500
22020304	02101	Magazines & Periodicals	200,000	0	230,000
22020305	02101	Printing of Non Security Documents	1,000,000	689,520	2,500,000
22020306	02101	Printing of Security Documents	1,500,000	1,400,000	2,000,000

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

MDA:		COLLEGE OF AGRICULTURE		ADMIN CODE		021502100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
22020307	02101	Drugs & Medical Supplies	800,000	734,600	920,000	
22020309	02101	Uniforms & Other Clothing	200,000	200,000	500,000	
22020310	02101	Teaching Aid/Instruction Materials	1,000,000	548,920	1,150,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000	306,350	675,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	1,000,000	2,500,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,000,000	1,042,700	2,500,000	
22020404	02101	Maintenance of Office / IT Equipments	500,000	405,100	675,000	
22020405	02101	Maintenance of Plants/Generators	300,000	210,000	345,000	
22020406	02101	Other Maintenance Services	500,000	234,050	675,000	
22020413	02101	Minor Road Maintenance	400,000	24,500	460,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,500,000	867,270	1,500,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	500,000	108,500	675,000	
22020605	02101	cleaning & fumigation services	2,000,000	1,157,160	2,300,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	750,000	300,000	862,500	
22020702	02101	information technology consulting	1,500,000	767,400	1,500,000	
22020703	02101	Legal Services	100,000	0	115,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	500,000	298,000	675,000	
22020803	02101	Plant / Generator Fuel Cost	500,000	380,000	675,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	100,000	0	215,000	
22020902	02101	insurance premium	600,000	0	690,000	

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

MDA:		COLLEGE OF AGRICULTURE		ADMIN CODE	
				021502100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	500,000	480,000	380,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000	1,662,080	3,000,000
22021003	02101	Publicity & Advertisements	500,000	347,600	675,000
22021004	02101	Medical Expenses- Local	500,000	61,800	675,000
22021006	02101	Postages & Courier Services	100,000	0	215,000
22021007	02101	Welfare Packages	1,611,078	1,145,000	1,800,000
22021008	02101	subscription to professional bodies	500,000	340,700	675,000
22021009	02101	Sporting Activities	1,000,000	321,763	2,750,000
22021010	02101	Direct Teaching & Laboratory Cost	1,500,000	1,300,000	2,725,000
22021014	02101	Annual Budget Expenses & Administration	100,000	0	215,000
22021021	02101	special days/celebrations	200,000	0	330,000
22021022	02101	Refunds General	100,000		215,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	500,000		600,000
		OVERHEAD COST TOTAL	34,161,078	20,990,213	45,022,500
		RECURRENT EXPENDITURE TOTAL	356,488,749	20,990,213	525,015,502

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

MDA:		BSADP		ADMIN CODE		021510200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	576,281,820	257,589,774	304,082,994	
		Meal Subsidy			3,409,307	
		Rent Subsidy			57,165,389	
		Trans. Allow.			17,588,826	
		Utility Allow.			7,712,138	
		Furniture Allow.			10,403,978	
		Hazard Allow			4,991,416	
		Call Duty Allow			1,394,429	
		Domestic Allow			88,440	
		Entertainment			29,667,862	
		Farm Consultation			5,088,199	
		Field Visit Allow			8,424,262	
		Inducement Allow			1,118,700	
		Journal/Research			492,000	
		Motorcycle Allow			6,643,931	
		Rural Posting			13,200	
		Secretariat Allow			3,117,576	
		Shift Duty Allow			5,177,640	
		Teachig Allow			6,831,660	
		Workshop Allow			40,000,000	
		Leave Transport Grant			40,041,710	
		Yearly Increment/Promotion			5,643,040	
		PERSONNEL COST TOTAL	576,281,820	257,589,774	559,096,698	

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

MDA:		BSADP		ADMIN CODE		021510200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	local travel & transport: others	5,000,000		2,500,000	
220202		UTILITIES - GENERAL				
22020201	02101	electricity charges	500,000		300,000	
22020202	02101	telephone charges	3,000,000		500,000	
22020205	02101	water rates	2,000,000		1,000,000	
22020208	02101	software charges/ license renewal	3,000,000			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000		2,500,000	
22020305	02101	printing of non security documents	3,000,000		1,500,000	
22020308	02101	field & camping materials supplies	2,000,000		1,750,000	
22020309	02101	uniforms & other clothing	500,000		1,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	5,000,000		3,200,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	6,000,000		3,000,000	
22020405	02101	maintenance of plants/generators	2,000,000		1,500,000	
22020406	02101	other maintenance services	1,000,000		1,500,000	
22020411	02101	maintenance of communication equipments	1,000,000		1,200,000	
22020413	02101	minor road maintenance	2,000,000		2,500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,000,000		4,500,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	security services	2,000,000		500,000	
22020603	02101	residential rent	3,000,000		0	

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

MDA:		BSADP		ADMIN CODE		021510200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expendiure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	financial consulting	2,000,000		1,500,000	
22020702	02101	information technology consulting	2,000,000		1,200,000	
22020703	02101	legal services	2,000,000		1,500,000	
22020707	02101	agricultural consulting	3,000,000		2,100,000	
22020708		medical consulting	1,000,000		1,200,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	motor vehicle fuel cost	2,000,000		2,500,000	
22020803	02101	plant / generator fuel cost	1,000,000		800,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	bank charges (other than interest)	2,000,000		1,200,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	1,000,000		1,300,000	
22021002	02101	honorarium & sitting allowance	1,000,000		1,200,000	
22021003	02101	publicity & advertisements	500,000		2,000,000	
22021006	02101	postages & courier services	100,000		1,000,000	
22021007	02101	Welfare Packages	2,000,000		1,500,000	
22021021	02101	special days/celebrations	1,000,000		800,000	
		OVERHEAD COST TOTAL	67,600,000	0	48,750,000	
		RECURRENT EXPENDITURE TOTAL	643,881,820	257,589,774	607,846,698	

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

MDA:		BASAC	ADMIN CODE 021511000100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
2101		PERSONNEL COST			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	57,590,582		31,721,376
	02101	Meal Subsidy			553,410
	02101	Rent Subsidy			9,552,313
	02101	Trans. Allow.			2,854,924
	02101	Utility Allow.			1,268,855
	02101	Furniture Allow.			1,491,273
	02101	Hardship Allow.			10,148,431
	02101	Leave Transport Grant			5,071,176
	02101	Yearly Increament/Promotion			3,133,088
		PERSONNEL COST TOTAL	57,590,582	0	65,794,845
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	2,900,000	700,000	1,500,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	900,000	300,000	900,000
22020205	02101	water rates			
220203		MATERIALS & SUPPLIES - GENERAL		360,000	1,000,000
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		
22020305	02101	Printing of Non Security Documents	1,500,000		
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	681,600	1,200,000
22020404	02101	Maintenance of Office / IT Equipments	1,200,000	720,000	1,000,000
22020406	02101	Other Maintenance Services	500,000	196,000	500,000

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

MDA:		BASAC	ADMIN CODE 021511000100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	500,000	196,000	500,000
220207		consulting & professional services - general			
22020701	02101	financial consulting	60,000		100,000
22020709		AUDITING OF ACCOUNTS			500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	1,200,000	629,600	1,500,000
22020803	02101	Plant / Generator Fuel Cost	700,000		
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	100,000		0
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	900,000	480,000	1,000,000
22021002	02101	Honorarium & Sitting Allowance	1,600,000	850,000	1,600,000
22021003	02101	Publicity & Advertisements	600,000	190,000	800,000
22021006	02101	postages & courier services	200,000		
22021007	02101	welfare packages	2,000,000	1,831,500	3,000,000
		OVERHEAD COST TOTAL	18,360,000	7,134,700	15,100,000
		RECURRENT EXPENDITURE TOTAL	75,950,582	7,134,700	80,894,845

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

MDA:		GALAMBI RANCHING COMPANY		ADMIN CODE		021511100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	25,339,300	12,681,629	19,516,861	
		Meal Subsidy			30,000	
		Rent Subsidy			460,355	
		Transport Allowances			66,000	
		Utility Allowances Hazard Allowances			18,000	
		Rural Posting Allowances			825,001	
		Leave Transport Grant			2,920,995	
		Shifting Duty			69,012	
		Uniform			539,495	
		Exam Sup.			64,428	
		Call Duty Allowances			998,662	
		Contract Addition Allowances			22,738	
		Yearly Increment/Promotion			1,677,577	
		PERSONNEL COST TOTAL	25,339,300	12,681,629	27,209,123	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	30,000		50,000	
22020102	02101	Local Travel & Transport - Others	30,000		100,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	40,000	2,000	10,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	150,000	90,880	200,000	
22020303	02101	newspapers	20,000		0	
22020304	02101	Magazines & Periodicals	10,000		0	

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

MDA:		GALAMBI RANCHING COMPANY		ADMIN CODE		021511100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
22020306	02101	printing of security documents	10,000		0	
22020309	02101	Uniforms & Other Clothing	50,000		30,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	350,000	105,600	300,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	40,000	73,000	100,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	120,000	36,000	100,000	
22020404	02101	Maintenance of Office / IT Equipments	30,000		50,000	
22020405	02101	maintenance of plants/generators	200,000		50,000	
22020406	02101	Other Maintenance Services	200,000	64,200	130,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	100,000		50,000	
220206		other services - general				
22020603	02101	residential rent	160,000		0	
220208		fuel & lubricants - general				
22020801	02101	motor vehicle fuel cost	300,000		150,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	15,000	21,567	45,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	100,000	115,600	230,000	
22021002	02101	Honorarium and Sitting Allowances	100,000	73,700	150,000	
22021004	02101	Medical Expenses	30,000		50,000	
22021007	02101	Welfare Packages	150,000	97,000	170,000	
		OVERHEAD COST TOTAL	2,235,000	679,547	1,965,000	
		RECURRENT EXPENDITURE TOTAL	27,574,300	13,361,176	29,174,123	

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

MDA: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT			ADMIN CODE 022000100100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	191,467,558	88,668,305	95,632,788
		Transport Allowance			9,078,115
		Rent Allowance			32,272,266
		Utility Allowance			4,102,881
		Meal Subsidy			1,385,094
		Furniture Allowance			7,397,579
		Leave Transport Grant			9,229,656
		Yearly Increment/Promotion			16,409,838
		PERSONNEL COST TOTAL	191,467,558	88,668,305	175,508,217
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	12,000,000	2,510,960	10,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	300,000,000	96,000,000	50,000,000
22020202	02101	Telephone Charges	500,000		1,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	2,518,000	50,000,000
22020305	02101	Printing of Non Security Documents	2,000,000	124,000	3,000,000
22020306	02101	Printing of Security Documents	50,000,000	49,000,000	20,000,000
22020309	02101	Uniforms & Other Clothing	500,000		500,000

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

MDA: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

ADMIN CODE

022000100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	200,000	3,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	5,000,000		3,000,000
22020403	02101	maintenance of office building / residential qtrs	4,000,000	807,266	3,000,000
22020404	02101	Maintenance of Office / IT Equipments	500,000	410,000	1,500,000
22020405	02101	Maintenance of Plants/Generators	800,000	0	2,000,000
22020406	02101	Other Maintenance Services	2,000,000	2,172,500	4,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	10,000,000	350,000	7,000,000
220206		OTHER SERVICES - GENERAL			
22020603	02101	Residential Rent	100,000,000	76,803,616	200,000,000
22020605	02101	Cleaning & Fumigation Services	30,000,000	0	30,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	1,000,000,000		500,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	1,628,250	3,000,000
22020803	02101	Plant / Generator Fuel Cost	8,000,000	475,000	5,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	5,000,000	4,935,547	5,000,000
22020902	02101	Insurance Premium	60,000,000		30,000,000

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

MDA: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT			ADMIN CODE 022000100100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021002	02101	Honorarium & Sitting Allowance	10,000,000	6,259,166	10,000,000
22021003	02101	Publicity & Advertisements	1,000,000	20,000	1,000,000
22021006	02101	Postages & Courier Services	1,000,000	5,307,000	1,000,000
22021007	02101	Welfare Packages	10,200,000		8,000,000
22021022	02101	Refund General	5,000,000		4,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	2,000,000		1,500,000
		OVERHEAD COST TOTAL	1,627,500,000	249,521,305	956,500,000
		RECURRENT EXPENDITURE TOTAL	1,818,967,558	338,189,610	1,132,008,217

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE
LOANS REPAYMENT**

MDA: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

ADMIN CODE 022000100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
2206		PUBLIC DEBT CHARGES			
220601		FOREIGN INTEREST / DISCOUNT			
22060102		foreign interest /discount - Long term borrowings (debt service)			
	02101	CBUDP	125,689,108		
	02101	Fadama II	57,690,225		
	02101	Governance and Capacity Building	44,189,528		16,502,946
	02101	HIV/AIDS	16,713,623		26,784,392
	02101	Bauchi State Health Project ADF (6.08%) CHF	1,161,135		1,766,773
	02101	Bauchi State Health ADF (6.08%) DEM (EUR)	2,379,288		4,019,434
	02101	Bauchi State Health Project ADF (6.08%) ESP (EUR)	172,873		291,983
	02101	Bauchi State Health Project ADF(6.08%) JPK	144,509		299,595
	02101	Bauchi State Health Project ADF (6.08%) USD	14,277,555		19,159,065
	02101	Bauchi Health System Dev. IV - ADF	16,250,319		27,459,491
	02101	Bauchi Health System Dev. IV - ADF	31,019,758		41,592,278
	02101	Bauchi State- Health Systems Development -IDA	37,166,942		196,130,518
	02101	Malaria Control	125,166,460		30,770,387
	02101	Health System II (Additional Financing)	6,003,971		9,801,231
	02101	National Fadama III	7,274,664		11,288,915
	02101	Youth Empowerment and Social Support	74,819,800		35,364,635
	02101	2ND HIV/AIDS	8,752,640		9,939,305
	02101	Bauchi State Community and Social Development	9,164,567		14,143,527

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE
LOANS REPAYMENT**

MDA:		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT		ADMIN CODE	
				022000100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expendiure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
	02101	Bauchi State-Local Empowerment & Enviroment-IDA	67,910,709		112,052,668
	02101	Bauchi State- Health Systems Development -IDA			64,281,768
	02101	Bauchi State -National Fadama II-IDA			91,410,759
	02101	Bauchi State - Malaria Control Booster Proj (Addtn Fin.)			9,782,158
	02101	Bauchi State- State Education Programme Investment			126,321,236
		FOREIGN LOANS REPAYMENT TOTAL	645,947,673	0	849,163,064
220602		DOMESTIC INTEREST / DISCOUNT			
22060202		domestic interest /discount - short term borrowings (debt service)			
	02101	Commercial and other Bank Loans	1,115,399,625		2,000,000,000
	02101	State Development Bond	939,204,333		1,500,000,000
		DOMESTIC LOANS REPAYMENT TOTAL	2,054,603,958	0	3,500,000,000
		TOTAL LOANS REPAYMENT	2,700,551,631	0	4,349,163,064

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

MDA:		OFFICE OF THE ACCOUNTANT GENERAL		ADMIN CODE	
				022000700100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	814,500,117		284,744,337
		Meal Subsidy			38,051,443
		Rent Subsidy			85,423,301
		Trans. Allow.			25,626,990
		Utility Allow.			11,389,773
		Furniture Allow.			19,204,305
		Hardship Allow.			85,423,301
		Indus. Allow.			142,372,169
		Hazard Allow.			113,897,735
		Ent. Allow.			215,160
		Domes. Staff Allow.			2,093,440
		Leave Transport Grant			80,844,195
		Yearly Increment/Promotions			44,464,307
		PERSONNEL COST TOTAL	814,500,117	0	933,750,457
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	local travel & transport: training	22,000,000	7,282,550	20,000,000
22020102	02101	Local Travel & Transport - Others	26,500,000	8,624,775	25,000,000
22020103	02101	international travel & transport: training	15,000,000	0	0
22020104	02101	international travel & transport: others	9,000,000	0	0
220202		utilities - general			
22020201	02101	Electricity Charges			3,600,000
22020202	02101	Telephone Charges	1,000,000	0	300,000

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

MDA:		OFFICE OF THE ACCOUNTANT GENERAL		ADMIN CODE	
				022000700100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
22020203	02101	internet access charges	1,200,000	0	736,050
22020204	02101	satellite broadcasting access charges	1,000,000	368,025	866,000
22020208	02101	software charges/ license renewal	2,000,000	433,000	90,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	17,000,000	9,117,010	20,000,000
22020302	02101	Books	600,000	0	600,000
22020303	02101	newspapers	300,000	0	300,000
22020304	02101	Magazines & Periodicals	100,000	0	100,000
22020305	02101	Printing of Non Security Documents	20,000,000	19,793,168	75,000,000
22020306	02101	Printing of Security Documents	60,000,000	8,820,860	3,727,720
22020309	02101	Uniform and other clothing	280,000		
22020310		TEACHING AIDS / INSTRUCTION MATERIALS		0	1,000,000
22020312		PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS		0	25,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000	1,457,132	4,200,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,000,000	973,000	10,433,100
22020403	02101	Maintenance of office building / residential qtrs	1,000,000	1,348,140	2,500,000
22020404	02101	Maintenance of Office / IT Equipments	3,678,500	120,000	25,000,000
22020405	02101	Maintenance of Plants/Generators	2,000,000	0	2,176,800
22020406	02101	Other Maintenance Services	20,000,000	15,000,000	30,000,000
22020411	02101	maintenance of communication equipments	500,000	0	50,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	15,000,000	1,323,200	17,498,400
22020502	02101	international training	17,000,000		17,000,000

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

MDA: OFFICE OF THE ACCOUNTANT GENERAL			ADMIN CODE 022000700100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220206		other services - general			
22020601	02101	security services	6,420,000	1,344,000	11,632,000
22020605	02101	cleaning & fumigation services	4,280,000	289,800	1,863,100
220207		Consulting & Professional Services - General			
22020701	02101	Financial Consulting	600,000		600,000
22020702		INFORMATION TECHNOLOGY CONSULTING	0		1,500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	4,000,000	1,226,750	5,500,000
22020803	02101	Plant / Generator Fuel Cost	8,504,400	1,875,000	9,900,000
220210		miscellaneous expenses general			
22021001	02101	refreshment & meals	5,807,500	3,344,860	10,000,000
22021002	02101	honorarium & sitting allowance	17,000,000	11,376,100	4,312,900
22021003	02101	Publicity & Advertisements	3,850,000	1,144,980	4,312,900
22021006	02101	postages & courier services	520,000	0	520,000
22021007	02101	welfare packages	4,950,000	2,681,800	9,054,200
22021008	02101	subscription to professional bodies	16,585,000	4,975,500	14,000,000
22021010	02101	DIRECT TEACHING & LABORATORY COST	0	0	5,500,000
22021014	02101	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	1,000,000
		OVERHEAD COST TOTAL	312,675,400	102,919,650	448,283,170
		RECURRENT EXPENDITURE TOTAL	1,127,175,517	102,919,650	1,382,033,627

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

MDA:		BOARD OF INTERNAL REVENUE		ADMIN CODE	
				022000800100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	443,084,199	151,791,258	114,183,326
		Hazard Allowance			69,292,904
		Outfit Allowance			45,769,250
		Entertainment Allowance			1,942,314
		Inducement Allowance			55,629,475
		Meal Subsidy			1,759,078
		Rent Subsidy			45,665,287
		Transport Allowance			10,014,360
		Utility Allowance			3,274,847
		Shift Duty Allowance			384,425
		Domestic Staff Allowance			1,331,330
		Vehicle Maintenance Allowance			935,903
		Furniture Allowance			872,400
		Secretarial Allowance			24,000
		Capacity Building Allowance			2,040,000
		Yearly Increament/Promotion			17,655,945
		PERSONNEL COST TOTAL	443,084,199	151,791,258	370,774,843
210202		SOCIAL CONTRIBUTIONS			
21020202	02101	Contributory Pension	22,000,000	3,434,714	7,899,841
		SOCIAL CONTRIBUTIONS TOTAL	22,000,000	3,434,714	7,899,841

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

MDA:		BOARD OF INTERNAL REVENUE		ADMIN CODE		022000800100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	22,000,000	711,006	17,068,814	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	110,000	40,000		
22020202	02101	Telephone Charges	110,000	0		
22020203	02101	Internet Access Charges	7,700,000	3,555,400	7,000,000	
22020205	02101	Water Rates	165,000			
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	15,000,000	1,884,860	8,000,000	
22020305	02101	Printing of Non Security Documents	7,000,000	845,450	5,000,000	
22020306	02101	Printing of Security Documents	22,000,000	622,675	10,000,000	
22020309	02101	Uniforms & Other Clothing	2,400,000	151,500	2,400,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	7,700,000	539,000	9,700,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,200,000	595,500	3,484,001	
22020404	02101	Maintenance of Office / IT Equipments	3,300,000		4,300,000	
22020405	02101	Maintenance of Plants/Generators	2,200,000	1,240,850	2,978,040	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	20,000,000	1,090,000	10,000,000	
22020502	02101	International Training	13,200,000	81,218	13,000,000	

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

MDA:		BOARD OF INTERNAL REVENUE		ADMIN CODE	
				022000800100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expendiure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	20,000,000	11,044,615	25,000,000
22020702	02101	Information Technology Consulting	10,000,000	451,675	10,000,000
22020703	02101	Legal Services	9,500,000		9,500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	12,000,000	3,764,500	14,000,000
22020803	02101	Plant / Generator Fuel Cost	10,000,000	2,774,200	12,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other than Interest)	0		2,500,000
22020902	02101	Insurance Premium	2,200,000		4,200,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	7,000,000	980,775	2,500,000
22021002	02101	Honorarium & Sitting Allowance	16,500,000	5,664,195	13,894,000
22021003	02101	Publicity & Advertisements	16,500,000	9,444,786	22,000,000
22021006	02101	Postages & Courier Services	3,000,000		3,000,000
22021007	02101	Welfare Packages	23,000,000	3,862,235	9,200,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	5,500,000	1,347,820	3,500,000
22040105	02101	Grants to Government Owned Companies - Current	20,000,000	12,000,000	25,000,000
		OVERHEAD COST TOTAL	280,285,000	62,692,260	236,224,855
		RECURRENT EXPENDITURE TOTAL	745,369,199	217,918,232	614,899,539

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

MDA:		MIN OF TRADE AND INVESTMENT		ADMIN CODE		022200100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	210,183,453		78,916,603	
	02101	Overtime Allow.			700,401	
	02101	Entertain. Allow.			370,310	
	02101	Meal Subsidy Allow.			1,092,509	
	02101	Rent Subsidy Allow.			23,992,937	
	02101	Transport Allow.			7,107,345	
	02101	Utility Allow.			3,317,221	
	02101	Domestic Staff Allow.			1,716,376	
	02101	Furniture Allow.			5,088,663	
	02101	Leave Transport Grant			7,891,660	
	02101	Yearly Increment/Promotion			6,509,701	
		PERSONNEL COST TOTAL	210,183,453	0	136,703,727	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	3,500,000	320,625	2,000,000	
22020102	02101	Local Travel & Transport - Others	7,500,000	579,125	3,500,000	
220202		UTILITIES - GENERAL				
22020203	02101	Internet Access Charges	2,000,000		600,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	3,779,206	243,000	2,000,000	
22020302	02101	Books	2,500,000		600,000	
22020303	02101	newspapers	100,000		10,000	
22020304	02101	Magazines & Periodicals	15,000			
22020305	02101	Printing of Non Security Documents	2,000,000		1,000,000	

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

MDA:		MIN OF COMMERCE TRADE AND INVESTMENT		ADMIN CODE	
				022200100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	535,600	1,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	900,000		450,000
22020404	02101	Maintenance of Office / IT Equipments	1,500,000		400,000
22020405	02101	maintenance of plants/generators	150,000		75,000
22020406	02101	other maintenance services	3,000,000		1,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	8,000,000	147,000	2,500,000
22020502	02101	International Training	2,000,000		
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
2220701	02101	Finacial Consulting (and related services)	0		150,000,000
22020706	02101	Surveying Services	5,000,000		2,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	266,000	2,000,000
22020803	02101	Plant / Generator Fuel Cost	500,000		450,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank charges (other than interest)	500,000		225,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	1,000,000		900,000
22021002	02101	Honorarium & Sitting Allowance	13,000,000	20,000	5,000,000
22021003	02101	Publicity & Advertisements	3,000,000		2,000,000
22021006	02101	postages & courier services	500,000	159,685	400,000
22021007	02101	Welfare Packages	5,000,000		3,000,000
22021021	02101	Special Days/Celebrations	10,000,000		4,000,000

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

MDA:		MIN OF TRADE AND INVESTMENT		ADMIN CODE		022200100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expendiure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040106	02101	Grants to Government Owned Companies - Capital	43,000,000	25,028,628	65,000,000	
22040109	02101	Grants to Communities/NGOs	5,000,000	2,000,000	2,600,000	
		OVERHEAD COST TOTAL	127,444,206	29,299,663	252,710,000	
		RECURRENT EXPENDITURE TOTAL	337,627,659	29,299,663	389,413,727	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		MIN OF COOPERATIVES AND SME DEVELOPMENT		ADMIN CODE	
				022200100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expendiure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	210,183,453		As provided in Min. of Tr
	02101	Overtime Allow.			
	02101	Etertain. Allow.			
	02101	Meal Subsidy Allow.			
	02101	Rent Subsidy Allow.			
	02101	Transport Allow.			
	02101	Utility Allow.			
	02101	Domestic Staff Allow.			
	02101	Furniture Allow.			
	02101	Leave Transport Grant			
	02101	Yearly Increment/Promotion			
		PERSONNEL COST TOTAL	210,183,453	0	
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	Local Travel & Transport - Training	3,500,000	320,625	1,500,000
22020102	02101	Local Travel & Transport - Others	7,500,000	579,125	2,500,000
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	2,000,000		300,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	3,779,206	243,000	1,800,000
22020302	02101	Books	2,500,000		400,000
22020303	02101	newspapers	100,000		20,000
22020304	02101	Magazines & Periodicals	15,000		5,000
22020305	02101	Printing of Non Security Documents	2,000,000		1,000,000

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

MDA:		MIN OF COOPERATIVES AND SME DEVELOPMENT		ADMIN CODE		022200100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expendiure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	535,600	1,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	900,000		450,000	
22020404	02101	Maintenance of Office / IT Equipments	1,500,000		500,000	
22020405	02101	maintenance of plants/generators	150,000		80,000	
22020406	02101	other maintenance services	3,000,000		1,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	8,000,000	147,000	2,000,000	
22020502	02101	International Training	2,000,000			
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
2220701	02101	Finacial Consulting (and related services)	0			
22020706	02101	Surveying Services	5,000,000		1,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	2,000,000	266,000	1,000,000	
22020803	02101	Plant / Generator Fuel Cost	500,000		225,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank charges (other than interest)	500,000		225,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,000,000		450,000	
22021002	02101	Honorarium & Sitting Allowance	13,000,000	20,000	3,000,000	
22021003	02101	Publicity & Advertisements	3,000,000		1,000,000	
22021006	02101	postages & courier services	500,000	159,685	200,000	
22021007	02101	Welfare Packages	5,000,000		2,500,000	
22021021	02101	Special Days/Celebrations	10,000,000		3,000,000	

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

MDA:		MIN OF COOPERATIVES AND SME DEVELOPMENT		ADMIN CODE	
				022200100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expendiure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040106	02101	Grants to Government Owned Companies - Capital	43,000,000	25,028,628	
22040109	02101	Grants to Communities/NGOs	5,000,000	2,000,000	2,600,000
		OVERHEAD COST TOTAL	127,444,206	29,299,663	27,755,000
		RECURRENT EXPENDITURE TOTAL	337,627,659	29,299,663	27,755,000

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

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE

022800100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan -	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	80,862,198	16,824,923	22,191,881
		Transport Allow.			1,968,514
		Rent Subsidy			6,650,213
		Utility Allow.			885,357
		Meal Subsidy			450,332
		Furniture Allow.			856,801
		Enterta. Allow.			638,080
		Leave Transport Grant			2,219,188
		Yearly Increment/Promotion			1,793,018
		PERSONNEL COST TOTAL	80,862,198	16,824,923	37,653,384
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	5,000,000	2,176,000	6,000,000
22020103	02101	International Travel - Training	5,000,000		0
220202		UTILITIES - GENERAL			
22020201		Electricity Charges		10,000	100,000
22020202		Telephone Charges			100,000
22020203		Internet Access Charges			50,000
22020205		Water Rate	1,000,000	6,000	1,200,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	2,300,000	14,000	2,500,000
22020304	02101	Magazines & Periodicals	500,000		500,000
22020305	02101	Printing of Non Security Documents	1,000,000		750,000
22020310	02101	Teaching Aid/Instruction Materials	1,000,000		750,000

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

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE

022800100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan -	Approved Estimates 2018
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	415,000	2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	700,000	10,000	800,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	600,000	0	700,000
22020404	02101	Maintenance of Office / IT Equipments	500,000		500,000
22020405	02101	Maintenance of Plants/Generators	700,000	13,000	1,000,000
22020406	02101	Other Maintenance Services	410,000		550,000
2.2E+08		Maintenance of Communication Equipments	0		100,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	6,000,000		5,000,000
		International Training	8,000,000		0
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	500,000	260,000	1,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	550,000		1,000,000
22020702	02101	ICT Consulting	250,000		300,000
22020704	02101	Engineering Consulting	3,550,500		3,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	332,000	2,000,000
22020802		Other Transport equipment fuel cost			500,000
22020803	02101	Plant / Generator Fuel Cost	2,000,000	55,000	2,500,000

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

MDA: MINISTRY OF POWER, SCIENCE & TECHNOLOGY

ADMIN CODE 022800100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expendiure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	1,000,000		1,500,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000	90,500	1,500,000
22021003	02101	Publicity & Advertisements	1,000,000		1,500,000
22021006	02101	Postages & Courier Services	50,000		100,000
22021007	02101	Welfare Packages	1,500,000		100,000
22021009	02101	Sporting Activities	1,000,000		800,000
		OVERHEAD COST TOTAL	51,610,500	3,381,500	38,400,000
		RECURRENT EXPENDITURE TOTAL	132,472,698	20,206,423	76,053,384

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

MDA:		MINISTRY OF WORKS, LANDS AND HOUSING		ADMIN CODE		022900100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expendiure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	591,228,374	214,168,389	225,396,503	
		Meal Subsidy			4,359,635	
		Rent Subsidy			66,084,827	
		Trans. Allow.			20,970,298	
		Utility Allow.			9,020,571	
		Furniture Allow.			11,377,072	
		Leave Transport Grant			22,539,650	
		Yearly Increment/Promotion			17,987,428	
		PERSONNEL COST TOTAL	591,228,374	214,168,389	377,735,983	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	15,000,000	271,600	1,825,000	
22020103	02101	International Travel - Training	5,000,000		0	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	50,000		18,250	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	6,300,000	1,764,950	2,500,000	
22020303	02101	newspapers	400,000		91,250	
22020304	02101	Magazines & Periodicals	200,000		54,750	
22020305	02101	Printing of Non Security Documents	1,000,000	250,000	547,500	
22020309	02101	Uniforms & Other Clothing	3,600,000		2,000,000	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		MINISTRY OF WORKS, AND TRANSPORT		ADMIN CODE		022900100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	7,800,000	370,000	1,825,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	9,000,000	15,037,014	3,650,000	
22020404	02101	Maintenance of Office / IT Equipments	5,200,000	1,320,200	1,898,000	
22020406	02101	Other Maintenance Services	13,000,000	1,554,200	4,745,000	
22020411	02101	Maintenance of Communication Equipments	550,000		36,500	
22020413	02101	Minor Road Maintenance	5,000,000		4,500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	7,000,000	760,500	1,825,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	6,500,000	750,000	912,500	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			0	
22020702	02101	information technology consulting	2,000,000	50,000	574,500	
22020703	02101	Legal Services	1,500,000	165,000	574,500	
22020706	02101	Surveying Services	1,000,000	1,100,200	0	
22020704	02101	Engineering Services	50,000,000	629,000	20,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	3,000,000	90,000	438,000	
22020803	02101	Plant / Generator Fuel Cost	2,000,000		365,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	1,000,000		328,500	
22021002	02101	Honorarium & Sitting Allowance	5,000,000	3,946,700	1,642,500	
22021003	02101	publicity & advertisements	1,000,000	30,000	702,750	
22021004	02101	Medical Expenses	550,000	40,000	186,150	
22021006	02101	Postages & Courier Services	50,000		18,250	
22021007	02101	Welfare Packages	1,000,000	50,000	273,750	
22021009	02101	Sporting Activities	700,000		700,000	
		OVERHEAD COST TOTAL	154,400,000	28,179,364	52,232,650	
		RECURRENT EXPENDITURE TOTAL	745,628,374	242,347,754	429,968,633	

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

MDA:		MINISTRY OF HOUSING		ADMIN CODE	
				022900100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	591,228,374	214,168,389	As Provided in C2543
		Meal Subsidy			
		Rent Subsidy			
		Trans. Allow.			
		Utility Allow.			
		Furniture Allow.			
		Leave Transport Grant			
		Yearly Increment/Promotion			
		PERSONNEL COST TOTAL	591,228,374	214,168,389	0
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	15,000,000	271,600	2,500,000
22020103	02101	International Travel - Training	5,000,000		0
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	50,000		31,750
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	6,300,000	1,764,950	3,175,000
22020303	02101	newspapers	400,000		158,750
22020304	02101	Magazines & Periodicals	200,000		95,250
22020305	02101	Printing of Non Security Documents	1,000,000	250,000	952,500
22020309	02101	Uniforms & Other Clothing	3,600,000		0

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

MDA:		MINISTRY OF WORKS, LANDS AND HOUSING		ADMIN CODE		022900100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan -	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	7,800,000	370,000	3,175,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	9,000,000	15,037,014	6,350,000	
22020404	02101	Maintenance of Office / IT Equipments	5,200,000	1,320,200	3,302,000	
22020406	02101	Other Maintenance Services	13,000,000	1,554,200	8,255,000	
22020411	02101	Maintenance of Communication Equipments	550,000		63,500	
22020413	02101	Minor Road Maintenance	5,000,000		0	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	7,000,000	760,500	3,175,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	6,500,000	750,000	1,587,500	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020702	02101	information technology consulting	2,000,000	50,000	952,500	
22020703	02101	Legal Services	1,500,000	165,000	952,500	
22020706	02101	Surveying Services	1,000,000	1,100,200	3,000,000	
22020704	02101	Engineering Services	50,000,000	629,000	0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	3,000,000	90,000	762,000	
22020803	02101	Plant / Generator Fuel Cost	2,000,000		635,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	1,000,000		571,500	
22021002	02101	Honorarium & Sitting Allowance	5,000,000	3,946,700	2,374,499	
22021003	02101	publicity & advertisements	1,000,000	30,000	476,250	
22021004	02101	Medical Expenses	550,000	40,000	323,850	
22021006	02101	Postages & Courier Services	50,000		31,750	
22021007	02101	Welfare Packages	1,000,000	50,000	476,250	
22021009	02101	Sporting Activities	700,000		0	
		OVERHEAD COST TOTAL	154,400,000	28,179,364	43,377,349	
		RECURRENT EXPENDITURE TOTAL	745,628,374	242,347,754	43,377,349	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		STATE DEVELOPMENT BOARD		ADMIN CODE		025305300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan -	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	145,601,201	64,515,924	88,878,268	
		Special Duty Allowance			2,237,338	
		Meal Subsidy			1,447,790	
		Rent Subsidy			29,207,061	
		Transport Allowance			9,681,044	
		Utility Allowances			5,635,131	
		Shift Duty Allowances			90,809	
		Capacity Building Allowances			3,660,000	
		Entertainment Allowances			392,098	
		furniture Allowances			7,667,384	
		LTG			7,802,901	
		Domestic Staff Allowances			1,467,720	
		PERSONNEL COST TOTAL	145,601,201	64,515,924	158,167,543	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	3,000,000	924904	3,500,000	
22020103	02101	International Travel - Training	0			
2.2E+08	02101	International Travel - Training - Others	2,000,000	0	0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	58,300	2,500,000	
22020305	02101	Printing of Non Security Documents	500,000	64,000	450,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	0	1,500,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,000,000	0	900,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,000,000	0	900,000	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		STATE DEVELOPMENT BOARD		ADMIN CODE	
				025305300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	41,750	1,500,000
22020406	02101	Other Maintenance Services	70,000,000	18,837,200	40,000,000
22020413	02101	Minor Road Maintenance	30,000,000	140,000	5,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	1,000,000	0	2,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	3,500,000		1,500,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	500,000		500,000
22020703	02101	Legal Services	5,500,000		2,000,000
22020704	02101	Engineering Services/Planning Services	4,000,000		2,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,000,000	302,600	1,500,000
22020803	02101	Plant / Generator Fuel Cost	2,000,000	0	1,500,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	500,000	0	925,200
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	refreshment & meals	1,500,000	20,000	1,000,000
22021002	02101	honorarium & sitting allowance	2,000,000	620,300	1,500,000
22021008	02101	subscription to professional bodies	2,000,000	0	1,500,000
22021022	02101	Refund General	1,000,000	211,400	900,000
22021003	02101	Publicity & Advertisements	1,000,000	0	900,000
22021006	02101	Postages & Courier Services	500,000	0	500,000
22021007	02101	Welfare Packages	2,000,000	770,000	2,500,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	500,000		500,000
		OVERHEAD COST TOTAL	144,000,000	21,990,454	77,475,200
		RECURRENT EXPENDITURE TOTAL	289,601,201	86,506,378	235,642,743

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

MDA:		MINISTRY OF SOLID MINERALS		ADMIN CODE		023305100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic salary	50,136,283	31,155,097	15,738,869	
		Meal Subsidy			314,451	
		Rent Subsidy			4,693,640	
		Trans Allowance			1,416,570	
		Utility Allowance			629,554	
		Furniture Allowance			563,264	
		Shift Duty Allowance			1,195,235	
		Hazard Allowance			160,001	
		Inducement Allow			536,867	
		Journal/Research			117,000	
		Leave Grant			1,165,761	
		Yearly Increment/Promotion			110,546	
		PERSONNEL COST TOTAL	50,136,283	31,155,097	26,641,759	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	3,000,000	492,500	1,500,000	
22020102	02101	Local Travel & Transport - Others	15,000,000	0	2,500,000	
22020103	02101	international travel & transport: training	5,000,000	1,298,200	0	
22020104	02101	International Travel - Others	10,000,000		0	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		MINISTRY OF MINES		ADMIN CODE		023305100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	200,000	8,500	50,000	
22020202	02101	Telephone Charges	100,000	0	37,500	
22020203	02101	Internet Access Charges	50,000	4,000	25,000	
22020205	02101	Water Rates	50,000	0	50,000	
22020208	02101	Software Charges/License	100,000	0	50,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	125,200	1,000,000	
22020302	02101	Books	100,000	0	50,000	
22020303	02101	Newspapers	100,000	0	50,000	
22020304	02101	Magazines and Periodicals	100,000		50,000	
22020305	02101	Printing of Non-Security Documents	200,000		50,000	
22020306	02101	Printing of Security Documents	150,000		100,000	
22020308	02101	Field and Camping Materials Supplies	200,000		50,000	
22020309	02101	uniforms & other clothing	200,000		50,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	maintenance of motor vehicle / transport equipment	2,000,000	0	750,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000	0	750,000	
22020403	02101	maintenance of office building / residential qtrs	200,000	0	50,000	
22020404	02101	maintenance of office / it equipments	500,000	0	50,000	
22020405	02101	maintenance of plants/generators	500,000	0	500,000	
22020406	02101	other maintenance services	350,000	344,000	50,000	
22020411	02101	maintenance of communication equipments	100,000	0	25,000	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		MINISTRY OF MINES		ADMIN CODE		023305100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,000,000		500,000	
22020502	02101	International Training	5,000,000		1,000,000	
220206		OTHER SERVICES-GENERAL				
22020601	02101	security services	500,000	0	1,250,000	
22020605	02101	Cleaning and Fumigation Services	600,000	10,000	1,500,000	
220207		CONSULTING & PROFESSIONAL SERVICES-GENERAL				
22020702	02101	Information Technology Consulting	200,000		50,000	
22020703	02101	legal services	500,000		50,000	
22020704	02101	engineering services	500,000		2,000,000	
22020706	02101	Survey Services	5,000,000		500,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	motor vehicle fuel cost	2,000,000	275,000	750,000	
22020802	02101	Other Transport Equipment Fuel Cost	500,000	350,000	250,000	
22020803	02101	plant / generator fuel cost	500,000	0	200,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	150,000	30,000	250,000	
22021002	02101	Honorarium & Sitting Allowance	2,000,000	50,000	1,000,000	
22021003	02101	Publicity & Advertisements	1,500,000	9,000	500,000	
22021006	02101	Postages & Courier Services	100,000	0	37,000	
22021008	02101	Subscription to Professional Bodies	100,000	0	200,000	
22021008	02101	Welfare Packages	500,000	0	250,000	
		OVERHEAD COST TOTAL	66,350,000	2,996,400	18,074,500	
		RECURRENT EXPENDITURE TOTAL	116,486,283	34,151,497	44,716,259	

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

MDA:		MINISTRY OF ENVIRONMENT		ADMIN CODE	
				023305100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic salary	50,136,283	31,155,097	As Provided in Min. of Sc
		Meal Subsidy			
		Rent Subsidy			
		Trans Allowance			
		Utility Allowance			
		Furniture Allowance			
		Shift Duty Allowance			
		Hazard Allowance			
		Inducement Allow			
		Journal/Research			
		Leave Grant			
		Yearly Increment/Promotion			
		PERSONNEL COST TOTAL	50,136,283	31,155,097	
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	local travel & transport: training	3,000,000	492,500	1,500,000
22020102	02101	Local Travel & Transport - Others	15,000,000	0	2,500,000
22020103	02101	international travel & transport: training	5,000,000	1,298,200	0
22020104	02101	International Travel - Others	10,000,000		0

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

MDA: MINISTRY OF ENVIRONMENT

ADMIN CODE 023305100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	200,000	8,500	50,000
22020202	02101	Telephone Charges	100,000	0	37,500
22020203	02101	Internet Access Charges	50,000	4,000	25,000
22020205	02101	Water Rates	50,000	0	50,000
22020208	02101	Software Charges/License	100,000	0	50,000
220203		MATERIALS & SUPPLIES - GENERAL			0
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	125,200	1,000,000
22020302	02101	Books	100,000	0	50,000
22020303	02101	Newspapers	100,000	0	50,000
22020304	02101	Magazines and Periodicals	100,000		50,000
22020305	02101	Printing of Non-Security Documents	200,000		50,000
22020306	02101	Printing of Security Documents	150,000		100,000
22020308	02101	Field and Camping Materials Supplies	200,000		50,000
22020309	02101	uniforms & other clothing	200,000		50,000
220204		MAINTENANCE SERVICES - GENERAL			0
22020401	02101	maintenance of motor vehicle / transport equipment	2,000,000	0	750,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000	0	750,000
22020403	02101	maintenance of office building / residential qtrs	200,000	0	50,000
22020404	02101	maintenance of office / it equipments	500,000	0	50,000
22020405	02101	maintenance of plants/generators	500,000	0	500,000
22020406	02101	other maintenance services	350,000	344,000	50,000
22020411	02101	maintenance of communication equipments	100,000	0	25,000

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

MDA: MINISTRY OF ENVIRONMENT

ADMIN CODE 023305100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000		500,000
22020502	02101	International Training	5,000,000		1,000,000
220206		OTHER SERVICES-GENERAL			0
22020601	02101	security services	500,000	0	1,250,000
22020605	02101	Cleaning and Fumigation Services	600,000	10,000	1,500,000
220207		CONSULTING & PROFESSIONAL SERVICES-GENERAL			0
22020702	02101	Information Technology Consulting	200,000		50,000
22020703	02101	legal services	500,000		50,000
22020704	02101	engineering services	500,000		2,000,000
22020706	02101	Survey Services	5,000,000		500,000
220208		FUEL & LUBRICANTS - GENERAL			0
22020801	02101	motor vehicle fuel cost	2,000,000	275,000	750,000
22020802	02101	Other Transport Equipment Fuel Cost	500,000	350,000	250,000
22020803	02101	plant / generator fuel cost	500,000	0	200,000
220210		MISCELLANEOUS EXPENSES GENERAL			0
22021001	02101	refreshment & meals	150,000	30,000	250,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000	50,000	1,000,000
22021003	02101	Publicity & Advertisements	1,500,000	9,000	500,000
22021006	02101	Postages & Courier Services	100,000	0	37,000
22021008	02101	Subscription to Professional Bodies	100,000	0	200,000
22021008	02101	Welfare Packages	500,000	0	250,000
		OVERHEAD COST TOTAL	66,350,000	2,996,400	18,074,500
		RECURRENT EXPENDITURE TOTAL	116,486,283	34,151,497	18,074,500

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: STATE PLANNING COMMISSION

ADMIN CODE 023800100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	167,491,805		51,193,802
		Transport Allowance			18,690,945
		Rent Allowance			1,462,956
		Utility Allowance			72,404,927
		Furniture Allowance			3,318,044
		Meal Subsidy			724,687
		Entertainment			42,240
		Domestic Staff Allow.			232,608
		YESSO Allowance			8,640,000
		Capacity Building Allow.			2,640,000
		SD Allowance			49,176
		CSC Allowance			136,296
		Yearly Increment/Promotion			7,976,784
		PERSONNEL COST TOTAL	167,491,805	0	167,512,465
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	40,000,000		35,000,000
220202		UTILITIES - GENERAL			
22020201	02101	electricity charges	0		12,000,000
22020202	02101	Telephone Charges	2,700,000		500,000
22020203	02101	Internet Access Charges	3,200,000		3,000,000
22020205	02101	Water Rates	1,000,000		500,000

**BAUCHI STATE OF NIGERIA
RECURRENT EXPENDITURE**

MDA: STATE PLANNING COMMISSION

ADMIN CODE 023800100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expendiure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	6,000,000		5,000,000
22020302	02101	Books	1,000,000		1,000,000
22020303		Newspapers	250,000		300,000
22020304	02101	Magazines & Periodicals	250,000		300,000
22020305	02101	Printing of Non Security Documents	5,000,000		6,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000		5,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,000,000		1,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,000,000		4,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,400,000		3,000,000
22020405	02101	Maintenance of Plants/Generators	250,000		1,000,000
22020406	02101	Other Maintenance Services	3,000,000		3,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	40,000,000		45,000,000
22020502	02101	international training	15,000,000		0
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	1,200,000		1,500,000
22020605	02101	Cleaning ang Fumigation Services	500,000		500,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting (and related services)	30,000,000		60,000,000
22020706	02101	Surveying Services	10,000,000		7,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	5,000,000		4,000,000
22020803	02101	Plant / Generator Fuel Cost	2,500,000		5,000,000

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

MDA: STATE PLANNING COMMISSION

ADMIN CODE 023800100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expendiure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	refreshment & meals	2,000,000		2,000,000
22021002	02101	Honorarium & Sitting Allowance	10,000,000		2,000,000
22021003	02101	Publicity & Advertisements	400,000		5,000,000
22021007	02101	Welfare Packages	3,000,000		5,000,000
22021014	02101	Annual Budget Expenses & Administration	20,000,000		20,000,000
		OVERHEAD COST TOTAL	209,650,000	0	237,600,000
		RECURRENT EXPENDITURE TOTAL	377,141,805	0	405,112,465

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

SERVICE WIDE VOTE (CONTINGENCY FUND)

ADMIN CODE 023800100200

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
20000000	02101	Contingency Fund	2,000,000,000		3,000,000,000
SERVICE WIDE VOTE TOTAL			2,000,000,000	0	3,000,000,000

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

MDA: MINISTRY OF WATER RESOURCES

ADMIN CODE 025200100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
21			₦	₦	₦
2101		PERSONNEL COST			
210101		SALARIES AND WAGES			
21010101	02101	SALARIES AND WAGES			
		BASIC SALARY	52,404,237	22,044,961	28,820,672
		T/ALL			2,573,313
		RENT ALL.			9,410,510
		UTILITY ALL.			1,090,867
		MEALS SUB.			534,434
		FUR. ALL			2,510,400
		ENT. ALL.			25,080
		D. ENT.			465,209
		LTG			2,882,067
		Yearly Increment/Promotion			2,415,628
PERSONNEL COST TOTAL			52,404,237	22,044,961	50,728,180
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	Local Travel & Transport - Training			
22020102	02101	Local Travel & Transport - Others	9,000,000	62,000	5,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	120,000		120,000
22020203	02101	Internet Access Charges	60,000		150,000
22020204	02101	Satellite Charges	60,000		150,000
22020205	02101	Water Rates	60,000		200,000

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

MDA:		MINISTRY OF WATER RESOURCES		ADMIN CODE	
				025200100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan -	Approved Estimates 2018
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	623,000	1,500,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000	234,000	1,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,000,000	3,000	2,000,000
22020404	02101	Maintenance of Office / IT Equipments	500,000		450,000
22020405	02101	Maintenance of Plants/Generators	200,000		150,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	3,500,000		2,500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	1,300,000	440,000	1,200,000
22020803	02101	Plant / Generator Fuel Cost	400,000		76,354
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	refreshment & meals	360,000	50,000	450,000
22021002	02101	Honorarium & Sitting Allowance	1,000,000	218,000	1,200,000
22021003	02101	Publicity & Advertisements	600,000		500,000
		OVERHEAD COST TOTAL	22,660,000	1,630,000	17,146,354
		RECURRENT EXPENDITURE TOTAL	75,064,237	23,674,961	67,874,534

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	236,082,171	110,674,019	126,206,982
	02101	Meal Subsidy			2,264,210
	02101	Rent Subsidy			37,668,309
	02101	Hazard Allow.			13,260,826
	02101	Rural Posting			1,199,927
	02101	Entertain. Allow.			64,680
	02101	Inducement Allow			4,180,833
	02101	Shift Duty			12,279,172
	02101	Transport Allow.			11,358,627
	02101	Utility Allow.			5,048,273
	02101	Domestic Staff Allow			465,209
	02101	Secret. Allow.			6,000
	02101	LTG			12,620,698
	02101	Yearly Increment/Promotion			11,331,187
		PERSONNEL COST TOTAL	236,082,171	110,674,019	237,954,935
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	2,000,000	487,000	2,200,000

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

MDA: BAUCHI STATE WATER BOARD

ADMIN CODE 025210200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	200,000	67,500	250,000
22020202	02101	Telephone Charges	100,000	0	0
22020203	02101	internet access charges	150,000	65,700	200,000
22020204	02101	satellite broadcasting access charges	200,000	83,100	250,000
22020208	02101	software charges/ license renewal			
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	0		1,000,000
22020302	02101	Books	200,000	119,040	250,000
22020303	02101	newspapers	100,000	72,000	240,000
22020305	02101	Printing of Non Security Documents	600,000	464,050	1,000,000
22020306	02101	Printing of Security Documents	1,000,000	560,000	1,500,000
22020309	02101	Uniforms & Other Clothing	1,100,000		500,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,975,350	4,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,000,000		500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,000,000	200,500	1,500,000
22020404	02101	maintenance of office / it equipments	1,500,000		1,000,000
22020405	02101	maintenance of plants/generators	7,000,000	31,500	2,500,000
22020406	02101	Other Maintenance Services	8,000,000	1,092,250	5,000,000

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

MDA: BAUCHI STATE WATER BOARD		ADMIN CODE 025210200100			
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	1,000,000	150,000	1,200,000
220206		OTHER SERVICES - GENERAL			
22020603	02101	Residential Rent	1,000,000		0
22020605	02101	Cleaning & Fumigation Services	100,000	77,000	500,000
220207	02101	CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020703	02101	Legal Services	200,000		250,000
220208		FUEL & LUBRICANTS - GENERAL			
22020803	02101	Plant/Generator Fuel Cost	80,000,000	17,397,800	50,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	500,000	236,250	600,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	refreshment & meals	1,000,000	353,500	900,000
22021002	02101	Honorarium & Sitting Allowance	1,000,000	680,000	1,500,000
22021003	02101	Publicity & Advertisements	300,000	168,000	400,000
22021006	02101	Postages & Courier Services	100,000	25,850	60,000
22021007	02101	Welfare Packages	500,000	260,500	1,500,000
22021008	02101	subscription to professional bodies	500,000	361,400	700,000
		OVERHEAD COST TOTAL	114,350,000	24,928,290	79,500,000
		RECURRENT EXPENDITURE TOTAL	350,432,171	135,602,309	317,454,935

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

MDA: RUWASSA		ADMIN CODE 025210300100			
Economic Code	Fund Code	Details of Expenditure	Estimates 2017	Expenditure Jan -	2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	72,372,811		37,141,506
	02101	Meal Subsidy			473,289
	02101	Rent Subsidy			8,356,987
	02101	Trans. Allow.			2,536,933
	02101	Utility Allow.			2,020,522
	02101	Dom/All			232,604
	02101	Enter. All			9,240
	02101	Hazard			970,944
	02101	CDA			1,257,223
	02101	Furniture Allow.			1,505,258
	02101	Leave Transport Grant			3,714,151
	02101	Yearly Increament/Promotion			2,910,933
		PERSONNEL COST TOTAL	72,372,811	0	61,129,590
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	7,500,000	5,292,295	11,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	150,000	0	150,000
22020202	02101	Telephone Charges	750,000	103,000	750,000
22020203	02101	Internet Access Charges	1,500,000	630,000	2,500,000
22020204	02101	Satellite Broadcasting Access Charges	396,000	87,000	396,000
22020210	02101	Software Charges/License Renewal	750,000	0	950,000

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

MDA:		RUWASSA	ADMIN CODE 025210300100		
Economic Code	Fund Code	Details of Expenditure	Estimates 2017	Expenditure Jan -	2018
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	676,400	2,000,000
22020302	02101	Books	150,000	0	0
22020303	02101	Newspapers	300,000	121,000	300,000
22020304	02101	Magazines & Periodicals	300,000	610,000	1,500,000
22020305	02101	Printing of Non Security Documents	1,500,000	341,850	1,500,000
22020307	02101	Drugs/Laboratory/Medical/Supplies	5,500,000	0	3,500,000
22020309	02101	Uniforms & Other Clothing	1,500,000	0	1,500,000
22020310	02101	Teaching Aids/Instructional Materials	500,000	0	0
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	7,000,000	3,455,625	8,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000	126,780	500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000	555,100	3,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	484,200	2,000,000
22020405	02101	Maintenance of Plants/Generators	3,500,000	2,034,600	5,000,000
22020406	02101	Other Maintenance Services	3,000,000	5,999,420	20,000,000
22020411	02101	Maintenance of Communication Equipments	5,000,000	0	3,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000	893,000	3,000,000
22020502	02101	International Training	2,000,000	0	
220206		OTHER SERVICES - GENERAL			
22020601	02101	security services	1,800,000	822,500	2,000,000
22020605	02101	Cleaning & Fumigation Services	2,000,000	643,600	2,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: RUWASSA		ADMIN CODE 025210300100			
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	500,000	0	0
22020702	02101	Information Technology Consulting	500,000	0	0
22020703	02101	Legal Services	250,000	0	500,000
22020705	02101	Architectural Services	250,000	250,000	1,500,000
22020706	02101	Surveying Services	5,000,000	1,604,700	3,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	6,000,000	4,252,305	8,000,000
22020802	02101	Other Transport Equipment Fuel Cost	1,000,000	462,750	1,500,000
22020803	02101	Plant / Generator Fuel Cost	3,000,000	2,225,100	7,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020902	02101	Insurance Premium	2,000,000	2,000,000	5,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	5,000,000	2,987,000	7,500,000
22021002	02101	Honorarium & Sitting Allowance	10,000,000	0	5,000,000
22021003	02101	Publicity & Advertisements	7,500,000	1,337,000	7,500,000
22021004	02101	Medical Expenses	2,000,000	0	0
22021006	02101	Postages & courier services	500,000	40,000	500,000
22021007	02101	Welfare Packages	7,500,000	7,063,685	15,000,000
22021008	02101	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000	0	2,500,000
22021021	02101	special days/celebrations	5,000,000	0	3,000,000
		OVERHEAD COST TOTAL	113,096,000	45,098,910	142,546,000
		RECURRENT EXPENDITURE TOTAL	185,468,811	45,098,910	203,675,590

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

MDA:		JUDICIAL SERVICE COMMISSION		ADMIN CODE		031801100100
Economic	Fund	Details of Expenditure	Approved	Actual	Approved	Estimates
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary				17,621,832
	02101	Rent Subsidy				4,847,148
	02101	Transport				1,562,728
	02101	Meal				326,484
	02101	Utility				694,546
	02101	Inducement				6,731,600
	02101	Hazard				2,112,367
	02101	Judicial Allowance				9,701,313
	02101	Furniture Allowance				931,969
	02101	Outfit Allowance				4,396,447
	02101	Leave Transport Grant				1,761,224
	02101	Yearly Increment/Promotion				2,534,413
		PERSONNEL COST TOTAL	0	0		53,222,070
21010103	02101	Consolidated Revenue Fund Charges - Salaries	19,522,400			
		Basic Salary				3,743,610
		Domestic Allowance				2,807,708
		Entertainment				1,123,083
		Rent Subsidy				2,620,527
		Utility				1,123,083
		Vehicle Maintenance				2,807,708
		News paper/ Medical				561,542
		Furniture Allowance				2,620,527
		P.A Allowance				935,902
		Robe Allowance				1,871,805
		Leave Transport Grant				374,361
		Yearly Increment/Promotion				102,949
		CRF CHARGES SALARIES TOTAL	19,522,400	0		20,692,805

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018**

RECURRENT EXPENDITURE

MDA:		JUDICIAL SERVICE COMMISSION		ADMIN CODE	
				031801100100	
Economic Code	Fund Code	Details of Expenditure	Estimates 2017	Expenditure Jan -	2018
2			₦	₦	₦
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	4,166,850	1,218,500	4,200,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	200,000		250,000
22020203	02101	Internet Access Charges	2,000,000		1,800,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	250,000		1,000,000
22020302	02101	Books	300,000		300,000
22020303	02101	Newspapers	0		250,000
22020305	02101	Printing of Non Security Documents	5,000,000		4,200,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	761,000		800,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	100,000		400,000
22020404	02101	Maintenance of office/IT equipment	0		1,000,000
22020406	02101	Other maintenance services	0		2,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	3,000,000	175,000	3,600,000
220209		FINANCIAL CHARGES - GENERAL			
	02101	Bank charges (other than interest)	0	0	160,000
220208		FUEL AND LUBRICATION - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	560,000	10,000	560,000
22020803	02101	Plant/generator fuel cost	0	0	500,000

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

MDA: JUDICIAL SERVICE COMMISSION		ADMIN CODE 031801100100			
Economic Code	Fund Code	Details of Expenditure	Estimates 2017	Expenditure Jan -	2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & meals	0	0	3,000,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	1,238,000	3,000,000
22021003	02101	Publicity & Advertisements	300,000	41,485	300,000
22021006	02101	Postages & courier services	0	0	70,000
22021007	02101	Welfare packages	0	0	1,500,000
22021011	02101	Recruitment and Appointment (service wide)	500,000	0	500,000
		OVERHEAD COST TOTAL	20,137,850	2,682,985	29,390,000
		RECURRENT EXPENDITURE TOTAL	39,660,250	2,682,985	103,304,876

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

MDA:		MINISTRY OF JUSTICE		ADMIN CODE		032600100100
Economic	Fund	Details of Expenditure	Approved	Actual	Approved Estimates	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	143,239,463	43,492,712		37,500,387
		Hazrd Allw				8,308,329
		Medical Allw				8,308,304
		Hardship Allw				8,308,296
		Meal Subsidy				489,934
		Entertainment Allw				2,769,379
		Rent Subsidy				19,558,521
		Transport Allw				3,375,080
		Utility Allw				1,500,067
		Domestic Staff Allw				20,770,873
		Consolidated Allw				2,769,377
		Jounal/Research Allw				19,386,190
		Secretarial Allw				12,000
		Furniture Allw				296,944
		Shift Duty Allw				18,420
		Leave Transport Grant				3,750,039
		Yearly Increment/Promotion				6,856,107
		PERSONNEL COST TOTAL	143,239,463	43,492,712		143,978,247
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	20,000,000	6,602,875		25,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: MINISTRY OF JUSTICE		ADMIN CODE 032600100100			
Economic Code	Fund Code	Details of Expenditure	Estimates 2017	Expendiure Jan -	2018
2			₦	₦	₦
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	100,000		100,000
22020203	02101	Internet Access Charges	600,000		600,000
22020205	02101	Water Rates	1,500,000		1,500,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	20,000,000	50,000	5,000,000
22020302	02101	Books	35,000,000		35,000,000
22020304	02101	Magazines & Periodicals	1,500,000		1,500,000
22020305	02101	Printing of Non Security Documents	10,000,000		10,000,000
22020309	02101	Uniforms & Other Clothing	15,000,000	5,000,000	15,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	7,000,000	330,000	5,000,000
22020405	02101	Maintenance of Plants/Generators	3,000,000		2,500,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	40,000,000		25,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020703	02101	Legal Services	200,000,000	52,908,000	200,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021002	02101	Honorarium & Sitting Allowance	25,000,000	3,500,000	20,000,000
22021003	02101	Publicity & Advertisements	500,000		650,000
22021006	02101	Postages & Courier Services	100,000		100,000
		OVERHEAD COST TOTAL	379,300,000	68,390,875	346,950,000
		RECURRENT EXPENDITURE TOTAL	522,539,463	111,883,587	490,928,247

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

MDA: BAUCHI STATE SHARIA COMMISSION		ADMIN CODE 032600200100			
Economic Code	Fund Code	Details of Expenditure	Estimates 2017	Expenditure Jan -	2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	63,429,371	43,270,001	63,964,081
	02101	Meal Subsidy			1,212,392
	02101	Rent Subsidy			20,836,884
	02101	Transport Allowance			6,636,820
	02101	Utility Allowances			3,176,884
	02101	Shifting Allowance			373,919
	02101	Secretarial Allowance			30,000
	02101	Furniture Allowance			4,823,332
	02101	Leave Transport Grant			5,731,083
		PERSONNEL COST TOTAL	63,429,371	43,270,001	106,785,394
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	1,500,000	5,000	1,000,000
22020104	02101	International Travel - Others	300,000		0
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	200,000		200,000
22020203	02101	Internet Access Charges	125,000		125,000
22020205	02101	Water Rates	150,000		150,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	350,000	216,000	1,000,000
22020305	02101	Printing of Non Security Documents	250,000	86,900	500,000
22020309	02101	Uniform & Other Clothing	800,000	27,600	1,000,000
22020311	02101	Food Stuff/Catering Materials Supplies	300,000		300,000

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

MDA:		BAUCHI STATE SHARIA COMMISSION		ADMIN CODE		032600200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	33,300		1,200,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	250,000	13,000		300,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	280,000	0		300,000
22020404	02101	Maintenance of Office / IT Equipments	300,000	29,000		400,000
22020405	02101	Maintenance of Plants/Generators	150,000			150,000
22020406	02101	Other Maintenance Services	250,000			300,000
220205		TRAINING - GENERAL				
22020501	02101	Local Training	785,351			1,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	325,000	88,000		500,000
22020703	02101	Legal Services	350,000	14,000		350,000
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	700,000	371,000		1,000,000
22020803	02101	Plant / Generator Fuel Cost	250,000	24,000		250,000
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	150,000			150,000
22020902	02101	Insurance Premium	50,000			50,000
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	150,000	118,000		500,000
22021002	02101	Honorarium & Sitting Allowances	1,000,000	129,000		1,200,000
22021003	02101	Publicity & Advertisements	350,000	45,000		350,000
22021004	02101	Medical Expenses - Local	350,000	75,000		400,000
22021006	02101	Postages and Courier Services	50,000	0		50,000
22021007	02101	Welfare Packages	10,000,000	214,500		10,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	20,000,000			0
		OVERHEAD COST TOTAL	40,715,351	1,489,300		22,725,000
		RECURRENT EXPENDITURE TOTAL	104,144,722	44,759,301		129,510,394

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: THE JUDICIARY

ADMIN CODE 032605100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	1,474,115,195	779,998,963	599,886,313
		Consol. Allow.			3,441,912
		Domesti Allow.			24,372,893
		Entert. Allow			3,391,296
		Furnit. Allow.			18,003,075
		Hardship Allow.			9,159,555
		Hazard Allow.			75,302,759
		Induc. Allow.			81,594,755
		Journ/Reseach Allow			8,658,463
		Judic. Allow			326,829,326
		Meal Subsidy			13,080,384
		Medic. Allow			29,933,771
		Outfir Allow			135,766,459
		Pers. Asst. Allow.			2,752,645
		Rent Subsi. Allow			187,998,674
		Sec. Allow.			80,400
		Shift Duty Allow.			1,784,013
		Transp. Allow			52,548,336
		Utility Allow.			28,157,302
		Yesso. Allow.			0
		Leave Transport Grant			59,988,631
		PERSONNEL COST TOTAL	1,474,115,195	779,998,963	1,662,730,963

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: THE JUDICIARY		ADMIN CODE 032605100100			
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan -	Approved Estimates 2018
2			₦	₦	₦
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	27,000,000	6,267,125	17,000,000
22020103	02101	International Travel - Training	20,000,000	0	10,000,000
22020104	02101	International Travel - Others	20,000,000	0	10,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	1,000,000	0	1,000,000
22020203	02101	Internet Access Charges	2,000,000	0	2,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	15,000,000	10,649,820	20,000,000
22020302	02101	Books	5,000,000	0	5,000,000
22020304	02101	Magazines & Periodicals	200,000	0	200,000
22020305	02101	Printing of Non Security Documents	8,000,000	5,035,000	8,000,000
22020309	02101	Uniforms & Other Clothing	5,000,000	0	5,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	5,480,450	10,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	7,000,000	1,714,170	7,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	5,000,000	3,710,160	5,734,321
22020405	02101	Maintenance of Plants/Generators	25,000,000	12,385,500	25,000,000
22020406	02101	other maintenance services	5,000,000	0	5,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	7,000,000	0	5,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020703	02101	Legal Services	3,400,000	0	3,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	8,000,000	2,255,450	5,000,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	637,000	2,000,000
22021003	02101	Publicity & Advertisements	3,000,000	332,000	2,000,000
22021007	02101	welfare packages	7,000,000	1,233,730	4,000,000
		OVERHEAD COST TOTAL	186,600,000	49,700,405	151,934,321
		RECURRENT EXPENDITURE TOTAL	1,660,715,195	829,699,368	1,814,665,284

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

MDA:		SHARIA COURT OF APPEAL		ADMIN CODE	
				032605300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	1,340,491,897	563,095,598	397,777,757
	02101	Cons. Allow.			1,106,931
	02101	Domestic Staff All.			58,029,258
	02101	Entert. Allow.			8,113,452
	02101	Furnit. Allow.			15,697,327
	02101	Hardship Allow			21,328,779
	02101	Hazard Allow.			55,932,672
	02101	Induce. Allow.			47,608,783
	02101	Journal Allow.			9,756,774
	02101	Judicial Allow.			209,544,121
	02101	Meal Subsidy			6,074,089
	02101	Medical Allow.			14,387,772
	02101	Outfit Allow.			79,324,044
	02101	Rent Subsidy			142,029,001
	02101	Robe Allow			18,416,038
	02101	Secret. Allow.			186,000
	02101	Shift Duty Allo.			58,329
	02101	Special Assist. Allow			541,697
	02101	Transp. Allow.			35,831,933
	02101	Utility Allow.			17,696,385
	02101	Leave Transport Grant			3,314,815
	02101	Yearly Increment/Promotion			57,137,798
		PERSONNEL COST TOTAL	1,340,491,897	563,095,598	1,199,893,755

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

MDA:		SHARIA COURT OF APPEAL		ADMIN CODE	
				032605300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
2.2E+07		Local Travel & Transport - Training	0		3,000,000
22020101	02101	Local Travel & Transport - Others	8,000,000	2,512,333	5,000,000
22020103	02101	International Travel - Training	10,000,000		0
22020104	02101	International Travel - Others	5,000,000		0
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	2,000,000	16,000	1,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	3,597,837	8,000,000
22020302	02101	Books	5,000,000	2,000,000	3,000,000
22020305	02101	Printing of Non Security Documents	500,000	37,400	
22020309	02101	Uniforms & Other Clothing	15,000,000	2,545,000	5,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,414,130	3,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,000,000	2,131,081	4,500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,000,000	1,396,500	3,500,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	1,900,500	2,000,000
22020405	02101	Maintenance of Plants/Generators	10,000,000		5,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	10,000,000		5,000,000
22020502	02101	International Training	0		0
220206		OTHER SERVICE GENERAL			
22020601		Security Services	5,000,000		3,000,000
22020605		Cleaning and Fumigation Services	3,000,000		2,000,000

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

MDA: SHARIA COURT OF APPEAL

ADMIN CODE 032605300100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan -	Approved Estimates 2018
2			₦	₦	₦
220207		CONSULTANCY & PROFESSIONAL SERVICES			
22020703	02101	Legal Services	5,000,000		4,500,000
220208		FUEL AND LUBRICANT GENERAL			
22020801	02101	Motor Vehicle Fuel Cost	10,000,000		8,000,000
22020802	02101	Other Transport Equipment Fuel Cost	2,000,000		1,500,000
22020803	02101	Plants/Generator Fuel Cost	20,000,000		10,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	5,000,000	3,204,150	8,000,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000	261,000	5,000,000
22021006	02101	Postages & Courier Services	100,000	100,000	1,000,000
22021007	02101	welfare packages	10,000,000	4,523,600	15,000,000
		OVERHEAD COST TOTAL	145,600,000	25,639,531	103,500,000
		RECURRENT EXPENDITURE TOTAL	1,486,091,897	588,735,129	1,303,393,755

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

MDA:		MIN. OF RURAL AND COMMUNITY DEVELOPMENT		ADMIN CODE	
				045102100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SAL.	51,564,389	37,046,033	50,809,376
		RENT			15,632,887
		TRANS			4,696,432
		MEAL			858,939
		UTIL.			2,072,172
		FURN.			6,029,314
		ENTER			26,400
		Leave Transport Grant			10,544,210
		Yearly Increament/Promotions			4,533,486
		PERSONNEL COST TOTAL	51,564,389	37,046,033	95,203,216
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	4,000,000	60,000	3,500,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	635,000		100,000
22020205	02101	Water Rates	200,000		100,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	2,050,000	75,000	3,000,000
22020309	02101	Uniforms & Other Clothing	200,000		100,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,500,000	85,000	3,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	850,200		200,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000		200,000
22020404	02101	Maintenance of Office / IT Equipments	0		500,000
22020406	02101	Other Maintenance Services	6,000,000	1,110,000	1,000,000

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

MDA:		MIN. OF RURAL AND COMMUNITY DEVELOPMENT		ADMIN CODE		045102100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	2,591,826		3,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021002	02101	Honorarium & Sitting Allowance	2,102,500	35,000	2,000,000	
22021003	02101	Publicity & Advertisements	1,000,000	136,000	1,500,000	
22021004	02101	Grants to Communities/NGO's	2,000,000		2,217,135	
		OVERHEAD COST TOTAL	25,629,526	1,501,000	20,417,135	
		RECURRENT EXPENDITURE TOTAL	77,193,915	38,547,033	115,620,351	

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

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

ADMIN CODE

051305100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	30,615,209	14,171,753	18,497,820
	02101	Utility Allow.			738,105
	02101	Meal Subsidy			355,540
	02101	Rent Subsidy			5,535,720
	02101	Transport Allow.			1,660,730
	02101	Furniture Allow.			980,229
	02101	Enter. Allow.			18,480
	02101	Domestic Servant			465,209
	02101	YESSO Allow.			3,600,000
	02101	Leave Transport Grant			1,849,766
	02101	Yealy Increament/Promotions			250,000
		PERSONNEL COST TOTAL	30,615,209	14,171,753	33,951,600
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	Local travel & transport: Training	2,000,000	282,875	1,500,000
22020102	02101	Local Travel & Transport - Others	4,000,000	1,192,015	4,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges			
22020203	02101	Internet Access Charges	5,000,000		1,500,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	449,000	1,650,000
22020303	02101	Newspapers			
22020305	02101	Printing of Non Security Documents	2,200,000	409,300	3,000,000
22020309	02101	uniforms & other clothing	500,000		500,000

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

MDA: BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT			ADMIN CODE		051305100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan -	Approved Estimates 2018
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,700,000	2,450,000	4,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,000,000	50,000	1,000,000
22020403	02101	Maintenance of office building /residential quarters	5,000,000	1,893,000	3,000,000
22020405	02101	Maintenace of plants / Generators	4,200,000	100,000	1,000,000
22020406	02101	Other maintenance services	3,500,000	50,000	1,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	120,000,000	30,510,679	150,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	150,000,000	32,366,950	3,000,000
22020605	02101	Cleaning & Fumigation Services	100,000,000		200,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	5,000,000		5,000,000
220208		fuel & lubricants - general			
22020801	02101	motor vehicle fuel cost	5,250,000		4,500,000
22020803	02101	plant / generator fuel cost	2,000,000	95,000	1,500,000
220209		financial charges - general			
22020901	02101	bank charges (other than interest)	300,000	50,958	300,000
220210		miscellaneous expenses general			
22021001	02101	Refreshment & Meals	1,200,000		1,500,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	538,750	3,000,000
22021003	02101	Publicity & Advertisements	2,500,000	2,271,000	5,000,000
22021004	02101	medical expenses-local	1,000,000		250,000
22021006	02101	Postages & Courier Services	1,000,000		500,000
22021007	02101	welfare packages	1,200,000	907,600	4,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	500,000	0	800,000
		OVERHEAD COST TOTAL	425,550,000	73,617,126	201,700,000
		RECURRENT EXPENDITURE TOTAL	456,165,209	87,788,879	235,651,600

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

MDA:		MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT		ADMIN CODE		051400100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	32,702,000	15,881,017	27,285,972	
	02101	Meal Subsidy			120,403	
	02101	Rent Subsidy			1,981,460	
	02101	Transport Allowances			641,550	
	02101	Utility Allowance			316,471	
	02101	Furniture Allowances			970,644	
	02101	Hardship Allowances			564,000	
	02101	Leave Transport Grant			2,728,597	
	02101	Yearly Increment/Promotion			509,263	
		PERSONNEL COST TOTAL	32,702,000	15,881,017	35,118,360	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	12,000,000	6,694,875	13,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	50,000		70,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	7,000,000	756,000	4,000,000	
22020305	02101	Printing of Non Security Documents	1,000,000		1,000,000	
22020307	02101	drugs/laboratory/medical supplies	1,000,000		1,000,000	
22020309	02101	Uniforms & Other Clothing	60,000		60,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	8,000,000	1,605,500	5,000,000	
22020404	02101	Maintenance of Office / IT Equipments	1,253,430	1,179,000	2,000,000	
22020406	02101	Other Maintenance Services	4,000,000	396,175	4,000,000	

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

MDA: MINISTRY OF WOMEN AFFAIRS AND CHILD DEVELOPMENT			ADMIN CODE 051400100100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	10,000,000	3,687,800	8,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	500,000	130,000	500,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020703	02101	Legal Services	50,000		50,000
22020706	02101	Surveying Services	2,000,000		0
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	9,000,000	4,651,100	10,500,000
22021002	02101	Honorarium & Sitting Allowance	1,500,000		1,500,000
22021003	02101	Publicity & Advertisements	1,500,000	297,000	1,500,000
22021006	02101	Postages & Courier Services	100,000		100,000
22021007	02101	Welfare Packages	90,000,000	11,443,100	75,000,000
22021021	02101	Special Days/Celebrations	110,000,000	35,652,400	100,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	9,000,000		7,500,000
		OVERHEAD COST TOTAL	268,013,430	66,492,950	234,780,000
		RECURRENT EXPENDITURE TOTAL	300,715,430	82,373,967	269,898,360

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		AGENCY FOR ORPHANS AND VULNERABLE CHILDREN		ADMIN CODE		051400300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Salary	0		0	
		PERSONNEL COST TOTAL	0	0	0	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,000,000		2,000,000	
22020104	02101	International Travel and Transport - Others	4,000,000		0	
220202		UTILITIES - GENERAL				
22020201	02101	electricity charges	65,548		100,000	
22020203	02101	internet access charges	500,000	200,000	500,000	
22020204	02101	satellite broadcasting access charges	180,000		180,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000		1,200,000	
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		1,650,000	
22020302	02101	Books	2,000,000		2,000,000	
22020303	02101	Newspapers	500,000		500,000	
22020304	02101	Magazines & Periodicals	500,000		500,000	
22020305	02101	Printing of Non-Security Documents	3,000,000		2,500,000	
22020306	02101	Printing of Security Documents	3,000,000	2,410,000	3,000,000	
22020307	02101	Drugs/Laboratory/Medical Supplies	8,000,000		8,500,000	
22020309	02101	Uniform and Other Clothing	2,000,000		1,500,000	
22020311	02101	Food Stuff/Catering Materials Supplies	2,000,000		1,800,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	800,000		750,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	100,000		150,000	
22020404	02101	Maintenance of Office / IT Equipments	400,000		350,000	

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

MDA:		AGENCY FOR ORPHANS AND VULNERABLE CHILDREN		ADMIN CODE		051400300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
22020405	02101	Maintenance of Plants/Generators	800,000		750,000	
22020406	02101	Other Maintenance Services	700,000		650,000	
22020406	08306	Other Maintenance Services	10,000,000	2,500,000	8,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,000,000		4,000,000	
22020501	08306	Local Training	3,000,000	1,850,000	3,000,000	
22020502	02101	International Training	10,000,000		0	
22020502	08306	International Training	8,000,000		0	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	3,000,000		2,500,000	
22020602	02101	Office rent	500,000		500,000	
22020603	02101	Residential Rent	5,000,000		4,500,000	
22020605	02101	Cleaning and Fumigation Services	3,000,000		3,000,000	
22020607	02101	Rescue Services	2,000,000		1,500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	1,000,000	350,000	1,000,000	
22020703	02101	Legal Services	300,000		350,000	
22020703	08306	Legal Services	2,000,000		1,500,000	
22020704	08306	Engineering Services	5,000,000	750,000	5,500,000	
22020708	08306	Medical Consulting	5,000,000		6,500,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle Fuel Cost	4,000,000		2,500,000	
22020803	02101	Plant/Generator Fuel Cost	2,500,000		2,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	08306	Bank Charges (Other than Interest)	2,000,000	87,570	1,500,000	

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

MDA:		AGENCY FOR ORPHANS AND VULNERABLE CHILDREN		ADMIN CODE		051400300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220210		MISCELLANEOUS EXPENSES GEN.				
22021002	02101	Honorarium & Sitting Allowance	1,000,000		1,000,000	
22021002	08306	Honorarium & Sitting Allowance	5,000,000	1,200,000	5,000,000	
22021003	02101	Publicity & Advertisements	1,000,000		1,000,000	
22021003	08306	Publicity & Advertisements	3,000,000	2,000,000	3,000,000	
22021004	02101	Medical Expenses - Local	500,000		500,000	
22021006	02101	Postages & Courier Services	100,000		100,000	
22021007	02101	Welfare Packages (OVC 7 Thematics Interventions General)	10,000,000		7,000,000	
22021007	08306	Welfare Packages (OVC 7 Thematics Interventions General)	300,000,000	49,342,480	310,000,000	
22021009	02101	Sporting Activities	500,000		500,000	
22021021	02101	Special Days/Celebrations	20,000,000	2,500,000	10,000,000	
22021041	08306	Contingency	20,000,000		20,000,000	
220401		LOCAL GRANTS AND CONTR.				
22040109	02101	Grants to Communities/NGOs	1,000,000		1,000,000	
220501		SUBSIDY TO PUBLIC/PUBLIC INSTIT.				
22050102	08306	Meal Subsidy	25,000,000	2,650,000	25,000,000	
		OVERHEAD COST TOTAL	490,445,548	65,840,050	460,530,000	
		RECURRENT EXPENDITURE TOTAL	490,445,548	65,840,050	460,530,000	

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

MDA: MINISTRY OF EDUCATION

ADMIN CODE 051700100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	4,346,338,720	1,951,899,325	2,313,977,482
	02101	Meal Subsidy			40,443,758
	02101	Rent Subsidy			632,334,772
	02101	Trans. Allow.			206,076,073
	02101	Utility Allow.			100,460,911
	02101	Furniture Allow.			119,154,373
	02101	Contract AAP			4,394,873
	02101	Domestil			25,819,088
	02101	Entertainment			1,962,937
	02101	Harzard			109,719,387
	02101	Secreteerial			105,000
	02101	SEPIP Allowance			17,968,369
	02101	SEPIP Rural			32,434,213
	02101	TSS Allowance			410,520,435
	02101	YESSO Allowance			600,000
	02101	Academic			21,673
	02101	TP/SWIES Allowance			10,487
	02101	Exams Supen			53,991,029
	02101	Journal Research			54,671,239
	02101	Shift Duty Allowance			173,862
	02101	E-Government Allowance			540,000
	02101	Yearly Increment/Promotion			62,507,599
		PERSONNEL COST TOTAL	4,346,338,720	1,951,899,325	4,187,887,562

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

MDA: MINISTRY OF EDUCATION

ADMIN CODE 051700100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	20,000,000	8,947,900	20,000,000
22020103	02101	International Travel - Training			0
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	500,000	150,000	500,000
22020205	02101	Water Rates	500,000	345,988	500,000
22020206	02101	sewerage Charges			
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	12,000,000	2,287,700	5,000,000
22020304	02101	Magazines & Periodicals	500,000	13,670	400,000
22020307	02101	Drugs & Medical Supplies	500,000	90,879	700,000
22020310	02101	Teaching Aid/Instruction Materials	50,000,000		10,000,000
22020305	02101	Printing of Non Security Documents	50,000,000		6,000,000
22020306	02101	Printing of Security Documents	500,000,000	170,164,857	500,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	15,000,000	1,992,900	5,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,500,000	345,896	1,500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	600,000	89,001	500,000
22020404	02101	Maintenance of Office / IT Equipments	1,150,000	768,567	1,500,000
22020405	02101	Maintenance of Plants/Generators	700,000	345,789	700,000
22020406	02101	Other Maintenance Services	20,000,000	6,000,000	10,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	100,000,000	12,138,709	70,000,000
22020502	02101	International Training	30,000,000	0	0
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services			500,000
22020605	02101	Cleaning & Fumigation Services	10,000,000		500,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		MINISTRY OF EDUCATION		ADMIN CODE		051700100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	financial consulting			5,000,000	
22020706	02101	Surveying Services				
220208		fuel & lubricants - general				
22020801	02101	Motor Vehicle fuel Cost	2,100,000	202,500	2,000,000	
22020803	02101	plant / generator fuel cost	7,000,000	34,589	4,500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	3,000,000		2,000,000	
22021002	02101	Honorarium & Sitting Allowance	10,000,000	805,000	7,000,000	
22021003	02101	Publicity & Advertisements	1,000,000	790,000	1,000,000	
22021006	02101	Postages & Courier Services	2,000,000	0	150,000	
22021007	02101	Welfare Packages	2,000,000	0	1,500,000	
22021009	02101	Sporting Activities	5,000,000	789,055	4,000,000	
22021018	02101	Gender	6,200,000	90,780	4,000,000	
2205		SUBSIDIES GENERAL				
220501		SUBSIDY TO GOVT OWNED COMPANIES & PARASTATALS				
22050102	02101	Meal Subsidy to Government Schools	1,200,000,000	356,174,930	750,000,000	
2204		GRANTS AND CONTRIBUTIONS GENERAL				
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	20,000,000	13,081,730	20,000,000	
		OVERHEAD COST TOTAL	2,071,250,000	575,650,440	1,434,450,000	
		RECURRENT EXPENDITURE TOTAL	6,417,588,720	2,527,549,765	5,622,337,562	

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

MDA:		STATE UNIVERSAL BASIC EDUCATION		ADMIN CODE		051700300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Salary	125,391,210	55,524,648	128,333,121	
PERSONNEL COST TOTAL			125,391,210	55,524,648	128,333,121	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	Local Travel & Transport - Training	2,000,000	49,056	3,500,000	
22020102	02101	Local Travel & Transport - Others	25,000,000	3,699,750	10,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	500,000		1,000,000	
22020202	02101	Telephone Charges	275,000		0	
22020203	02101	Internet Access Charges	500,000	63,700	400,000	
22020204	02101	Satellite Broadcasting Access Charges	400,000		1,000,000	
22020205	02101	Water Rates	200,000	115,600	800,000	
22020208	02101	Software Charges/License Renewal	300,000		600,000	

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

MDA:		STATE UNIVERSAL BASIC EDUCATION		ADMIN CODE	
				051700300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	25,000,000	7,351,208	15,000,000
22020303	02101	Newspapers	200,000	150,000	250,000
22020304	02101	Magazines and Periodicals	100,000	80,000	160,000
22020305	02101	Printing of Non Security Documents	10,000,000		70,000,000
22020309	02101	Uniforms and Other Clothings	2,000,000	32,300	400,000
22020310	02101	Teaching Aid/Instruction Materials	15,000,000	30,000	10,000,000
22020311	02101	Food Stuff/Catering Materials Supplies	1,320,000	1,905,500	3,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	10,000,000	4,357,479	10,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	90,600	4,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,400,000	721,000	4,800,000
22020405	02101	Maintenance of Plants/Generators	3,500,000	69,550	4,000,000
22020406	02101	Other Maintenance Services	3,000,000	2,701,250	6,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	15,000,000	1,427,000	25,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	5,000,000	843,133	3,000,000
22020702	02101	Information Technology Consulting	4,400,000	0	5,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	3,500,000	1,111,304	3,000,000
22020803	02101	Plant / Generator Fuel Cost	2,500,000		2,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	1,500,000		500,000
22020902	02101	Insurance Premium	2,500,000	1,972,308	2,000,000

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

MDA: STATE UNIVERSAL BASIC EDUCATION			ADMIN CODE 051700300100		
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	2,000,000	1,525,700	3,600,000
22021002	02101	Honorarium & Sitting Allowance	10,000,000	3,752,980	9,000,000
22021003	02101	Publicity & Advertisements	4,000,000	794,400	4,000,000
22021004	02101	medical expenses-local (Students - NHIS)	5,000,000	230,750	2,000,000
22021006	02101	Postages & Courier Services	55,000		100,000
22021007	02101	Welfare Packages	18,500,000	651,000	9,800,000
22021009	02101	Sporting Activities	15,500,000	22,500	10,000,000
22021014	02101	Annual Budget Expenses and Administration	500,000		0
22021018	02101	Gender (GEP)	15,400,000		0
22050102	02101	Meal Subsidy to Government Schools	30,000,000		40,000,000
2204		GRANTS AND CONTRIBUTIONS GENERAL			
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	11,000,000		7,000,000
		OVERHEAD COST TOTAL	250,050,000	33,748,068	270,910,000
		RECURRENT EXPENDITURE TOTAL	375,441,210	89,272,716	399,243,121

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

MDA:		AGENCY FOR NOMADIC EDUCATION		ADMIN CODE	
				051701100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	219,254,707		122,814,977
		Rent			36,243,708
		Meal Subsidy			2,624,280
		Transport Allow			10,872,636
		Utility Allow.			4,833,325
		TSS Allow.			32,141,563
		Furniture			8,456,211
		Leave Transport Grant			12,281,498
		Yearly Increment/Promotion			11,513,410
		PERSONNEL COST TOTAL	219,254,707	0	241,781,608
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	2,000,000	380,000	200,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges			1,000,000
22020202	02101	Telephone Charges			200,000
22020205	02101	Water Rates			100,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	11,400	1,000,000
22020304	02101	Magazines & Periodicals	0		200,000
22020305	02101	Printing of Non Security Documents	100,000		100,000
22020306	02101	Printing of Security Documents	145,000		1,000,000
22020309	02101	Uniforms & Other Clothing			500,000
22020310	02101	Teaching Aid/Instruction Materials	2,000,000		5,000,000

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

MDA:		AGENCY FOR NOMADIC EDUCATION		ADMIN CODE	
				051701100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	630,000	2,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	200,000	100,000	2,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	2,000,000	7,600	600,000
22020404	02101	Maintenance of Office / IT Equipments	1,100,000		2,000,000
22020405	02101	Maintenance of Plants/Generators	2,000,000		2,000,000
22020406	02101	Other Maintenance Services	2,000,000		2,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000		4,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services			
22020605	02101	Cleaning & Fumigation Services	500,000		500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	987,000		1,000,000
22020803	02101	Plant / Generator Fuel Cost	100,000		500,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	1,377,097		1,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	850,000		1,000,000
22021002	02101	Honorarium & Sitting Allowance	100,000		1,000,000
22021003	02101	Publicity & Advertisements	1,650,000		2,000,000
22021007	02101	Welfare Packages	1,000,000		2,500,000
22021009	02101	Sporting Activities	1,000,000		1,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	1,000,000		2,000,000
		OVERHEAD COST TOTAL	28,109,097	1,129,000	36,900,000
		RECURRENT EXPENDITURE TOTAL	247,363,804	1,129,000	278,681,608

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		SPECIAL SCHOOLS MANAGEMENT BOARD		ADMIN CODE	
				051705700100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	335,776,607	157,467,647	179,114,880
		MEALS SUB			2,889,235
		RENTS S			58,752,555
		TRANSPORT ALLOWANCE			16,500,973
		UTILITY			7,643,926
		TSS			38,823,226
		JOUR. ALLOWANCE			3,983,141
		EXAMS ALLOWANCE			7,785,792
		FURNITURE			10,590,777
		SEPIP ALLOWANCE			4,153,450
		HAZARD ALLW			7,517,650
		ENTER ALLOWANCE			257,411
		DOMESTALLW			3,489,066
		LTG			19,089,043
		Yearly Increment/Promotion			10,817,734
		PERSONNEL COST TOTAL	335,776,607	157,467,647	371,408,861
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	12,000,000	11,000,000	15,000,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	500,000	176,960	500,000
22020205	02101	Water Rates	500,000		500,000

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

MDA:		SPECIAL SCHOOLS MANAGEMENT BOARD		ADMIN CODE		051705700100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	4,000,000	2,707,308	4,000,000	
22020305		Printing of Non Security Documents			2,000,000	
22020306		Printing of Security Documents			8,000,000	
22020307	02101	Drugs & Medical Supplies	1,476,000	407,600	2,000,000	
22020310	02101	Teaching Aid/Instruction Materials	476,000		2,000,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,500,000	1,073,950	2,500,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	7,000,000	691,500	3,000,000	
22020404	02101	Maintenance of Office / IT Equipments	4,000,000	1,296,800	4,000,000	
22020405	02101	Maintenance of Plants/Generators	3,000,000		2,000,000	
		Other Maintenance Services	0	0	2,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	500,000		1,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	security services	500,000	470,000	500,000	
22020605	02101	Cleaning & Fumigation Services	1,000,000		1,200,000	
220207		CONSULTING AND PROFESSIONAL SERVICE GENERAL				
22020703	02101	Legal Services	200,000		200,000	
220208		FUEL AND LUBRICANTS GENERAL				
22020801	02101	Motor Vehicle Fuel Cost	1,500,000	263,875	1,200,000	
220209		FINANCIAL CHARGES GENERAL				
2.2E+08	02101	Bank Charges (Other than Interest)	1,000,000	0	500,000	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		SPECIAL SCHOOLS MANAGEMENT BOARD		ADMIN CODE	
				051705700100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment and Meals	1,000,000	563,000	1,500,000
22021002	02101	Honorarium & Sitting Allowance	1,000,000	977,634	1,500,000
22021003	02101	Publicity and Advertisement	800,000	815,240	1,000,000
22021007	02101	Welfare Packages	700,000	382,000	3,000,000
22021009	02101	Sporting Activitiess	400,000	0	350,000
2205		SUBSIDIES GENERAL			
220501		SUBSIDY TO GOVT OWNED COMPANIES & PARASTATALS			
22050102	02101	Meal Subsidy to Government Schools	80,000,000	110,349,729	230,000,000
		OVERHEAD COST TOTAL	124,052,000	131,175,596	289,450,000
		RECURRENT EXPENDITURE TOTAL	459,828,607	288,643,243	660,858,861

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

MDA:		TEACHERS' SERVICE COMMISSION		ADMIN CODE		051705400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	11,366,808		5,588,300	
	02101	MEAL SUBSIDY			1,271,260	
	02101	RENT SUBSIDY			2,186,770	
	02101	TRANS ALLOWANCE			2,752,145	
	02101	UTILITY ALLOWANCE			284,900	
	02101	FURNITURE ALLOWANCE			264,842	
	02101	SHIFT			30,000	
	02101	LEAVE TRANS GRANT			883,763	
	02101	Yearly Increment/Promotion			663,099	
		PERSONNEL COST TOTAL	11,366,808	0	13,925,078	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	1,000,000		1,000,000	
22020102	02101	Local Travel & Transport - Others	2,000,000		1,500,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	0		250,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	284,300	1,650,000	
22020302	02101	books	150,000		0	
22020303	02101	newspapers			280,000	
22020305	02101	Printing of Non Security Documents	800,000	51,000	900,000	
22020309	02101	uniforms & other clothing				

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

MDA:		TEACHERS' SERVICE COMMISSION		ADMIN CODE		051705400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	800,000		850,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	200,000	17,000	250,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs				
22020404	02101	Maintenance of Office / IT Equipments	300,000	10,000	200,000	
22020405	02101	Maintenance of Plants/Generators	200,000	3,000	250,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	200,000		1,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	security services	290,000		290,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	500,000	655,000	500,000	
22020803	02101	Plant / Generator Fuel Cost	261,705	3,000	344,164	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	2,000,000	975,000	1,500,000	
22021002	02101	Honorarium & Sitting Allowance	3,000,000	1,582,000	3,000,000	
22021003	02101	Publicity & Advertisements	300,000	299,500	350,000	
22021006	02101	Postages & Courier Services	50,000	50,000	50,000	
22021007	02101	Welfare Packages	350,000		400,000	
22021011	02101	Recruitment and Appointment (service wide)	3,000,000		2,500,000	
		OVERHEAD COST TOTAL	16,901,705	3,929,800	17,064,164	
		RECURRENT EXPENDITURE TOTAL	28,268,513	3,929,800	30,989,242	

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

MDA: BAUCHI STATE SCHOLARSHIP BOARD

ADMIN CODE 051705600100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	12,437,848		8,620,517
		Meal Subsidy			177,168
		Rent Subsidy			2,586,194
		Trans. Allow.			766,744
		Utility Allow.			344,789
		Furniture Allow.			445,007
		Leave Transport Grant			862,052
		Yearly Increment/Promotion			690,123
		PERSONNEL COST TOTAL	12,437,848	0	14,492,593
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	Local Travel & Transport - Training	5,000,000	377,250	4,500,000
22020102	02101	Local Travel & Transport - Others	5,000,000	3,063,281	6,000,000
22020103	02101	International Travel & Transport - Training	2,000,000		0
22020104	02101	International Travel & Transport - Others	2,000,000		0
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	200,000		200,000
22020202	02101	Telephone Charges	50,000		50,000
22020203	02101	Internet Access Charges	1,000,000		800,000
22020205	02101	Water Rates	100,000		100,000
22020208	02101	software charges/ license renewal	4,000,000		3,000,000

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

MDA: BAUCHI STATE SCHOLARSHIP BOARD

ADMIN CODE 051705600100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	1,226,000	2,000,000
22020302	02101	Newspapers	600,000		600,000
22020305	02101	Printing of Non Security Documents	1,500,000		2,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	2,651,750	5,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	50,000		437,900
22020403	02101	Maintenance of office building / Residential qtrs	50,000		200,000
22020404	02101	Maintenance of Office / IT Equipments	200,000		500,000
22020405	02101	maintenance of plants/generators	250,000	15,000	300,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	315,000,000	108,212,980	300,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	1,500,000		3,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	10,000,000	100,000	2,500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	2,500,000	456,000	2,000,000
22020802	02101	plant / generator fuel cost	500,000		1,500,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: BAUCHI STATE SCHOLARSHIP BOARD		ADMIN CODE 051705600100			
Economic Code	Fund Code	Details of Expenditure	Estimates 2017	Expendiure Jan -	2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	2,000,000	511,000	2,000,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000	135,000	2,000,000
22021003	02101	Publicity & Advertisements	2,000,000	875,000	2,000,000
22021006	02101	postages & courier services	100,000		100,000
22021007	02101	welfare packages	1,200,000	230,000	1,200,000
22021020	02101	Foreign Scholarship Scheme	105,000,000	23,200,000	100,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	5,000,000		3,000,000
		OVERHEAD COST TOTAL	473,300,000	141,053,261	444,987,900
		RECURRENT EXPENDITURE TOTAL	485,737,848	141,053,261	459,480,493

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: BAUCHI STATE UNIVERSITY

ADMIN CODE 056400200100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Consolidated Salary	1,111,461,548	487,588,675	1,032,770,441
	02101	Hazard Allow.			9,738,000
	02101	Responsibility Allow.			39,920,043
	02101	Wardrobe Allow.			3,000,000
	02101	Salary Increase			5,994,000
	02101	Principal Officers Res. Allowance			3,000,000
	02101	Yearly Increment/Promotions			54,721,124
		PERSONNEL COST TOTAL	1,111,461,548	487,588,675	1,149,143,608
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020101	02101	local travel & transport: training	5,500,000	3,475,215	6,000,000
22020102	02101	Local Travel & Transport - Others			
22020103	02101	international travel & transport: training	3,400,000	1,530,000	4,250,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	2,400,000	1,750,888	3,000,000
22020202	02101	Telephone Charges	800,000	350,000	1,000,000
22020205	02101	Water Rates	500,000	170,000	625,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	2,766,250	3,750,000
22020304	02101	Magazines & Periodicals	600,000	420,150	750,000
22020305	02101	Printing of Non Security Documents	2,000,000	1,750,225	2,500,000
22020306	02101	Printing of security documents	1,500,000	1,666,750	1,875,000
22020307	02101	Drugs/laboratory/medical supplies	500,000	347,523	625,000
22020309	02101	Uniforms & Other Clothing	480,000	387,255	600,000
22020308	02101	Field & camping materials supplies	200,000	0	250,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		BAUCHI STATE UNIVERSITY		ADMIN CODE		056400200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000	3,175,232	5,000,000	
22020402	02101	Maintenance of office furniture	1,500,000	945,800	1,950,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,000,000	755,001	1,345,000	
22020404	02101	Maintenance of Office / IT Equipments	400,000	317,253	500,000	
22020405	02101	Maintenance of plants/generators	1,000,000	453,651	3,250,000	
22020406	02101	Other Maintenance Services	1,500,000	1,175,000	1,725,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,000,000	3,785,000	6,255,000	
22020502	02101	International training	8,000,000	0	12,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security services	500,000	300,000	1,255,000	
22020603	02101	Residential rent	1,500,000	2,250,000	2,250,000	
22020604	02101	Security vote (including operations)	1,000,000	1,983,125	1,000,000	
22020605	02101	Cleaning & Fumigation Services	500,000	225,000	500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	4,000,000	3,650,000	4,500,000	
22020702	02101	Information technology consulting	1,800,000	1,800,000	2,250,000	
22020703	02101	Legal Services	780,000	450,000	825,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	5,000,000	4,875,000	6,000,000	
22020803	02101	Plant / Generator Fuel Cost	15,000,000	12,480,750	17,250,250	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	3,000,000	2,952,662	3,500,000	
22020902	02101	Insurance Premium	2,000,000	1,244,652	2,250,000	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: BAUCHI STATE UNIVERSITY		ADMIN CODE 056400200100			
Economic Code	Fund Code	Details of Expenditure	Estimates 2017	Expenditure Jan -	2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshments and Meals	3,000,000	2,525,000	3,750,000
22021002	02101	Honorarium & Sitting Allowance	10,000,000	7,500,000	14,500,000
22021003	02101	Publicity & Advertisements	3,000,000	750,000	4,500,000
22021004	02101	Medical Expenses	3,655,000	2,762,545	3,566,750
22021006	02101	Postages & Courier Services	1,163,529	125,000	1,454,000
22021007	02101	Welfare Packages	2,500,000	500,000	3,125,000
22021008	02101	Subscription to Professional Bodies	840,000	300,000	1,000,000
22021009	02101	Sporting Activities	1,680,000	150,000	2,150,000
22021010	02101	direct teaching & laboratory cost	20,000,000	14,250,000	22,500,000
2204		GRANTS AND CONTRIBUTIONS GENERAL			
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	500,000	75,000	600,000
		OVERHEAD COST TOTAL	124,698,529	86,369,927	155,976,000
		RECURRENT EXPENDITURE TOTAL	1,236,160,077	573,958,602	1,305,119,608

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: COLLEGE OF EDUCATION, AZARE

ADMIN CODE 056400300100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	SALARY (BASIC SAALRY)	1,601,653,225	791,349,986	1,304,429,070
	02101	Call duty allowance			546,090
	02101	Contract addition allowance			467,835
	02101	Field visit allowance			21,297,585
	02101	Project allowance			21,297,585
	02101	Rent subsidy			286,908,650
	02101	Shift duty allowance			4,784,735
	02101	Teaching Practice/SIWES			41,747,955
		PERSONNEL COST TOTAL	1,601,653,225	791,349,986	1,681,479,505
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	25,000,000	9,114,824	20,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	525,000	599,230	525,000
22020205	02101	Water rates	3,000,000	1,474,780	3,000,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	20,000,000	17,110,204	20,000,000
22020303	02101	Newspapers	600,000	682,100	1,800,000
22020305	02101	Printing of non security documents	14,500,000	15,687,014	20,000,000
22020306	02101	Printing of security documents	500,000	526,656	500,000
22020307	02101	Drugs/laboratory/medical supplies	12,000,000	6,426,590	18,000,000
22020309	02101	Uniforms & other clothing	1,400,000	81,000	14,000,000
22020310	02101	Teaching aids / instruction materials	2,400,000	1,941,810	24,000,000

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

MDA:		COLLEGE OF EDUCATION, AZARE		ADMIN CODE		056400300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,000,000	5,287,716	4,500,000	
22020402	02101	Maintenance of office furniture	3,000,000	23,250	3,000,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	15,000,000	9,306,950	13,000,000	
22020404	02101	maintenance of office / it equipments	6,000,000	1,139,500	6,000,000	
22020405	02101	maintenance of plants/generators	5,000,000	1,506,000	5,000,000	
22020406	02101	Other Maintenance Services	5,000,000	5,051,555	5,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	10,000,000		5,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial Consulting	500,000		500,000	
22020703	02101	Legal Services	200,000		200,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	1,300,000	3,779,460	8,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	motor vehicle fuel cost	8,000,000	6,579,750	15,000,000	
22020803	02101	plant / generator fuel cost	15,000,000			
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	refreshment & meals	3,200,000	5,077,450	3,200,000	
22021002	02101	Honorarium & Sitting Allowance	10,000,000	10,879,100	10,000,000	
22021003	02101	Publicity & Advertisements	1,950,000	2,163,602	3,000,000	
22021009	02101	Sporting Activities	1,500,000	566,000	1,500,000	

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

MDA:		COLLEGE OF EDUCATION, AZARE		ADMIN CODE		056400300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
22021010	02101	Direct Teaching & Laboratory Cost	37,000,000	27,367,450	40,000,000	
22021020	02101	foreign scholarship scheme	5,000,000	0	5,000,000	
22021021	02101	special days/celebrations	2,200,000	1,354,740	2,200,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	grants to communities/ngos	3,000,000	60,000	3,000,000	
220701		TRANSFER TO FUND RECURRENT EXPENDITURE - PAYMENT				
22070103	02101	Payment of 10% IGR to State Government	4,565,450	4,345,200	0	
		OVERHEAD COST TOTAL	221,340,450	138,131,931	254,925,000	
		RECURRENT EXPENDITURE TOTAL	1,822,993,675	929,481,917	1,936,404,505	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		A.D. RUFAI CLIS, MISAU		ADMIN CODE		056400300200
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	828,461,000	464,548,417	644,131,890	
	02101	Rent Subsidy			143,404,296	
	02101	Field Visit Allow.			16,817,594	
	02101	Shift Duty Allow.			8,585,883	
	02101	TP/SIWES Allow.			8,585,883	
	02101	Project Allow.			3,527,859	
	02101	Call Duty Allow.			7,191,751	
	02101	Yearly Increment/Promotion			41,612,258	
		PERSONNEL COST TOTAL	828,461,000	464,548,417	873,857,414	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	5,000,000	1,988,625	4,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	200,000	152,350	300,000	
22020202	02101	Telephone Charges	100,000	43,000	100,000	
22020205	02101	Water Rates	500,000	283500	500,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	5,000,000	2,861,670	5,000,000	
22020302	02101	Books	100,000		100,000	
22020304	02101	Magazines & Periodicals	100,000	45,290	100,000	
22020305	02101	Printing of non security documents	1,000,000	6,160,000	9,639,500	
22020307	02101	Dugs/laboratory/medical supplies	500,000	450,000	1,000,000	
22020309	02101	Uniforms & Other Clothing	1,000,000	455,200	1,000,000	
22020310	02101	Teaching aids / instruction materials	5,000,000	2,005,846	4,000,000	

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

MDA:		A.D. RUFAI CLIS, MISAU		ADMIN CODE		056400300200
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	479,250	1,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,000,000	651,400	1,500,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,500,000	428,720	1,000,000	
22020404	02101	Maintenance of office / it equipments	1,000,000	474,500	1,000,000	
22020405	02101	Maintenance of Plants/Generators	1,000,000	545,750	1,000,000	
22020406	02101	Other Maintenance Services	5,000,000	1,150,000	2,500,000	
22020411	02101	Maintenance of communication equipments	500,000		500,000	
22020412	02101	Maintenance of markets/public places	400,000			
22020413	02101	Minor road maintenance	500,000		500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	1,500,000	660,795	1,500,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security services	2,000,000	816,500	2,000,000	
22020605	02101	Cleaning & fumigation services	500,000	120,000	500,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	02101	Financial consulting	500,000	150,000	300,000	
22020703	02101	Legal services	500,000		500,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	2,000,000	776,212	2,000,000	
22020803	02101	Plant / Generator Fuel Cost	2,000,000	850,760	2,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	1,000,000	87,939	200,000	

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

MDA:		A.D. RUFAI CLIS, MISAU		ADMIN CODE		056400300200
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	2,000,000	1,062,323	2,000,000	
22021002	02101	Honorarium & Sitting Allowance	5,000,000	2,390,150	5,000,000	
22021003	02101	Publicity & Advertisements	500,000	230,750	500,000	
22021004	02101	Medical expenses-local	500,000	125,000	300,000	
22021006	02101	Postages & courier services	50,000	4,650	25,000	
22021007	02101	Welfare Packages	1,500,000	1,489,095	1,500,000	
22021008	02101	Subscription to professional bodies	4,000,000	5,934,800	7,500,000	
22021009	02101	Sporting Activities	200,000	300,000	500,000	
22021010	02101	Direct Teaching & Laboratory Cost	4,000,000	1,374,630	3,500,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	300,000		250,000	
220501		SUBSIDY TO GOVT OWNED COMPANIES & PARASTATALS				
22050102	02101	Meal Subsidy to Government Schools	21,000,000	1,250,000	2,500,000	
		OVERHEAD COST TOTAL	83,450,000	35,798,705	67,314,500	
		RECURRENT EXPENDITURE TOTAL	911,911,000	500,347,122	941,171,914	

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

MDA:		A.T.A. POLYTECHNIC, BAUCHI		ADMIN CODE		056400400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	1,224,498,847	616,174,048	997,182,831	
		Rent Allw			218,619,524	
		Acad Allw			59,925,839	
		Shift/CDA			8,468,178	
		Total Yearly Increament			42,256,881	
		PERSONNEL COST TOTAL	1,224,498,847	616,174,048	1,326,453,254	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	12,000,000	8,796,990	15,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	2,000,000	0	2,000,000	
22020202	02101	Telephone Charges	500,000	395,146	1,000,000	
22020203	02101	Internet Access Charges	1,500,000	10,200	1,500,000	
22020205	02101	Water Rates	300,000	50,200	300,000	
22020206	02101	Sewerage Charges	300,000	0	300,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	10,000,000	8,000,000	12,000,000	
22020304	02101	Magazines & Periodicals	100,000	0	100,000	
22020305	02101	Printing of Non Security Documents	12,000,000	9,959,750	15,000,000	
22020307	02101	Drugs & Medical Supplies	5,000,000	2,000,000	10,000,000	
22020309	02101	Uniforms & Other Clothing	2,000,000	220,000	2,000,000	
22020310	02101	teaching aids / instruction materials	3,000,000	360,000	3,000,000	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: A.T.A. POLYTECHNIC, BAUCHI

ADMIN CODE 056400400100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	1,152,000	3,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000	1,000,000	2,000,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	5,000,000	3,840,000	5,000,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	1,295,000	2,000,000
22020405	02101	Maintenance of Plants/Generators	2,000,000	435,000	2,000,000
22020406	02101	Other Maintenance Services	10,000,000	9,287,238	10,000,000
22020413	02101	Minor Road Maintenance	1,000,000	0	1,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	10,000,000	6,287,238	10,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	Security Services	2,000,000	180,000	2,000,000
22020603		Residential Rent	0	0	1,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	7,000,000	600,000	3,000,000
22020703	02101	Legal Services	1,000,000	0	1,000,000
22020707	02101	medical consulting	500,000	500,000	500,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	5,000,000	4,975,900	7,000,000
22020803	02101	Plant / Generator Fuel Cost	3,000,000	1,780,000	3,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	500,000	0	500,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: **A.T.A. POLYTECHNIC, BAUCHI**

ADMIN CODE 056400400100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	5,000,000	2,881,000	5,000,000
22021002	02101	Honorarium & Sitting Allowance	15,000,000	6,684,500	10,000,000
22021003	02101	Publicity & Advertisements	3,000,000	2,034,750	4,000,000
22021004	02101	medical expenses-local	500,000	500,000	500,000
22021006	02101	Postages & Courier Services	500,000	0	500,000
22021007	02101	Welfare Packages	10,000,000	6,838,467	10,000,000
22021008	02101	subscription to professional bodies	27,000,000	26,888,000	30,000,000
22021009	02101	Sporting Activities	2,000,000	1,936,000	2,000,000
22021010	02101	Direct Teaching & Laboratory Cost	5,000,000	3,730,000	5,000,000
22021021	02101	Special Days/Celebrations	5,000,000	3,000,000	5,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	500,000		500,000
		OVERHEAD COST TOTAL	175,200,000	115,617,379	187,700,000
		RECURRENT EXPENDITURE TOTAL	1,399,698,847	731,791,426	1,514,153,254

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

MDA: BAUCHI STATE LIBRARY BOARD

ADMIN CODE 056400500100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	260,632,324	88,776,856	134,137,939
	02101	RENT SUBSIDY			31,620,057
	02101	SHEFT DUTY			18,669,975
	02101	OUT FIT			720,000
	02101	PERPOMANCE			130,776
	02101	Yearly Increment/Promotion			9,263,937
		PERSONNEL COST TOTAL	260,632,324	88,776,856	194,542,684
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	1,000,000	525,000	1,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	0		100,000
22020203	02101	Telephone Cherges	100,000		100,000
22020205	02101	Internet Access Charges	500,000		500,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	600,000	100,000	600,000
22020302	02101	Books	1,000,000		1,000,000
22020303	2101	Newspapers	200,000		200,000
22020304	02101	Magazines & Periodicals	800,000		800,000
22020305	02101	Printing of Non Security Documents	300,000		300,000
22020310	02102	Teaching Aids/Instructional Materials	200,000		200,000
22020309		Uniforms & Other Clothing			200,000

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

MDA:		BAUCHI STATE LIBRARY BOARD		ADMIN CODE		056400500100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	500,000			500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	300,000			500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	350,000	300,000		500,000
22020404	02101	Maintenance of Office / IT Equipments	300,000			300,000
22020405	02101	Maintenance of Plants/Generators	300,000			300,000
220205		TRAINING - GENERAL				
22020501	02101	Local Training	300,000			300,000
220206		other services - general				
22020605	02101	cleaning & fumigation services				200,000
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	150,000			500,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000			1,200,000
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	100,000			100,000
22021002	02101	Honorarium & Sitting Allowance	100,000			100,000
22021003	02101	Publicity & Advertisements	100,000			100,000
22021006	02101	Postages & Courier Services	100,000			100,000
		OVERHEAD COST TOTAL	8,300,000	925,000	9,700,000	
		RECURRENT EXPENDITURE TOTAL	268,932,324	89,701,856	204,242,684	

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

MDA:		BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)		ADMIN CODE	
				056400600100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	125,282,809	95,586.962.81	78,827,656
	02101	Meal Subsidy			1,143,784
	02101	Rent Subsidy			23,650,459
	02101	Trans. Allow.			7,120,933
	02101	Utility Allow.			3,189,700
	02101	Furniture Allow.			4,563,368
	02101	Hardship Allow.			2,588,085
	02101	LTG			7,882,766
	02101	Yearly Increment/Promotion			6,448,338
		PERSONNEL COST TOTAL	125,282,809	0	135,415,088
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Training	3,000,000	362,125	2,500,000
22020102	02101	Local Travel & Transport - Others	4,000,000	1,573,220	3,000,000
22020103	02101	International Travel & Transport - Training	2,500,000		0
22020104	02101	International Travel & Transport - Others	2,500,000		0
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	300,000		200,000
22020203	02101	internet access charges	500,000		300,000
22020204	02101	satellite broadcasting access charges	200,000		100,000
22020205	02101	Water Rates	500,000		300,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	305,800	1,000,000
22020303	02101	newspapers	350,000		350,000
22020305	02101	Printing of Non Security Documents	1,954,191	130,000	1,000,000

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

MDA:		BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)		ADMIN CODE	
				056400600100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
22020309	02101	Uniforms & Other Clothing	500,000		300,000
22020310	02101	Teaching Aid/Instruction Materials	25,000,000	345,000	10,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	168,950	2,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,000	8,900	300,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,500,000		500,000
22020404	02101	maintenance of office / it equipments	1,000,000	52,000	500,000
22020405	02101	maintenance of plants/generators	2,000,000	17,000	1,000,000
22020406	02101	Other Maintenance Services	1,500,000	254,250	500,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	5,000,000	90,000	2,000,000
22020502	02101	international training	1,000,000		0
220206		other services - general			
22020605	02101	cleaning & fumigation services	1,000,000	17,900	1,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	motor vehicle fuel cost	2,500,000	369,000	1,500,000
22020803	02101	plant / generator fuel cost	1,000,000	49,750	700,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	refreshment & meals	2,500,000	735,280	2,000,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000	476,220	3,000,000
22021003	02101	Publicity & Advertisements	5,000,000	437,000	3,000,000
22021006	02101	postages & courier services	200,000		200,000
22021010	02101	Direct Teaching & Laboratory Cost	10,000,000		8,000,000
22021018		GENDER			750,000
22021021	02101	Special Days/Celebrations	7,000,000		5,000,000
		OVERHEAD COST TOTAL	93,004,191	5,392,395	51,000,000
		RECURRENT EXPENDITURE TOTAL	218,287,000	5,392,395	186,415,088

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

MDA: COLLEGE OF EDUCATION KANGERE

ADMIN CODE 056400600200

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	150,301,255	155,649,514	260,654,973
		RENT SUBSIDY			56,603,794
		FIELD ALLOWANCE			4,205,002
		PROJECT ALLOWANCE			4,205,002
		TPS/SIWES ALLOWANCE			8,241,837
		CALL DUTY ALLOWANCE			291,008
		SHIFING DUTY ALLOWANCE			167,472
		Yearly Increment/Promotion			8,031,073
		PERSONNEL COST TOTAL	150,301,255	155,649,514	342,400,162
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	4,000,000	2,151,500	4,000,000
220202		UTILITIES - GENERAL			
22020201		ELECTRICITY CHARGES	250,000	134,500	450,000
22020203		INTERNET ACCESS CHARGES	300,000		300,000
22020204		SATLITE BORADCASTING ACCESS CHARGES			2,000,000
22020206		SEWAGE CHARGES			400,000
22020210		SOFTWARE CHARGES/ LICENEC RENEWAL			300,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301		OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000	3,712,820	6,500,000
22020302		BOOKS	30,000		1,500,000
22020305		PRINTING OF NON SECURITY DOCUMENTS	600,000	1,271,000	2,000,000
22020306		PRINTING OF SECURITY DOCUMENT	4,000,000	5,472,600	8,000,000
22020309		UNIFORMS & OTHER CLOTHING	300,000	280,000	1,000,000
22020307	02101	Drugs & Medical Supplies	2,000,000		0

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

MDA:		COLLEGE OF EDUCATION KANGERE		ADMIN CODE		056400600200
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
22020309	02101	Uniforms & Other Clothing	300,000		0	
22020310	02101	Teaching Aid/Instruction Materials	300,000		0	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,644,520	3,000,000	
22020402	02101	MAINTENANCE OF OFFICE FURNITURE	5,000,000	5,038,400	7,000,000	
22020403	02101	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	2,000,000	3,206,930	5,000,000	
22020404	02101	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	1,671,000	3,500,000	
22020405	02101	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,898,880	3,500,000	
22020406	02101	OTHER MAINTENANCE SERVICES			1,000,000	
22020413	02101	MINOR ROAD MAINTENANCE			1,000,000	
220205		TRAINING - GENERAL				
22020501	02101	LOCAL TRAINING	1,800,000	5,782,745	8,000,000	
22020502	02101	INTERNATIONAL TRAINING			5,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	200,000	149,500	1,000,000	
22020605	02101	Cleaning & fumigation services	500,000	1,556,500	3,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020703	02101	LEGAL SERVICES			1,000,000	
22020709	02101	AUDITING OF ACCOUNTS			1,500,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	MOTOR VEHICLE FUEL COST	2,000,000	1,160,150	4,000,000	
22020802	02101	OTHER TRANSPORT EQUIPMENT FULE COST			2,000,000	
22020803	02101	PLANT/GENERATOR FULE COST	1,000,000	1,874,700	3,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	500,000	160,866	500,000	

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

MDA: COLLEGE OF EDUCATION KANGERE

ADMIN CODE 056400600200

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	REFRESHMENT & MEALS	400,000	1,127,200	3,500,000
22021002	02101	HONORARIUM & SITTING ALLOWANCE	5,000,000	1,415,000	3,500,000
22021003	02101	PUBLICITY & ADVERTISEMENTS	400,000	681,750	1,500,000
22021004	02101	MEDICAL EXPENSES - LOCAL	1,000,000	578,400	2,000,000
22021006	02101	POSTAGES & COURIER SERVICES	300,000	31,700	300,000
22021007	02101	WELFARE PACKAGES	4,000,000	2,888,000	5,000,000
22021008	02101	SUBSCRIPTION TO PROFESSIONAL BODIES			3,000,000
22021009	02101	SPORTING ACTIVITIES	500,000		1,000,000
22021010	02101	Direct Teaching & Laboratory Cost	1,000,000		0
		OVERHEAD COST TOTAL	47,180,000	43,888,661	99,250,000
		RECURRENT EXPENDITURE TOTAL	197,481,255	199,538,176	441,650,162

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

MDA:		MINISTRY OF HEALTH		ADMIN CODE		052100100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	B/SALARY	1,393,221,372	395,060,694	567,779,846	
	02101	HZ/ALL			42,669,981	
	02101	MEA/SUB			1,746,000	
	02101	REN/SUB			50,696,739	
	02101	TRAN/ALL			3,933,600	
	02101	UTI/ALL			1,073,160	
	02101	IDUS/ALL			3,674,699	
	02101	JOUR/RES			5,688,830	
	02101	EXAM/ALL			17,814,580	
	02101	CALL/DUT			63,132,436	
	02101	SHIT/DUTY			25,938,341	
	02101	EX/WORK			1,069,570	
	02101	TP/SIWES			5,867,564	
	02101	TEA/ALLO			25,694,677	
		PERSONNEL COST TOTAL	1,393,221,372	395,060,694	816,780,023	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	10,000,000	400,000	5,000,000	
220202		UTILITIES - GENERAL				
22020202	02101	Telephone Charges	200,000		200,000	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: MINISTRY OF HEALTH

ADMIN CODE 052100100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	5,000,000		3,000,000
22020302	02101	Books	1,000,000	267,400	1,000,000
22020304	02101	Magazines & Periodicals	500,000		500,000
22020306	02101	printing of security documents	4,000,000	132,000	2,000,000
22020307	02101	Drugs & Medical Supplies	12,980,000		5,000,000
22020311	02101	Food Stuff/Catering Materials Supplies (Nutrition in Health)	50,000,000	6,000,000	20,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	261,000	2,000,000
22020402	02101	Maintenance of Office/Govt .Quarters Furniture	1,250,000		1,200,000
22020403	02101	Maintenance of Office Building / Resid.Qtrs	2,000,000	1,800,000	2,500,000
22020404	02101	Maintenance of Office / IT Equipments	2,000,000	45,350	2,000,000
22020405	02101	Maintenance of plants/generators	500,000	17,000	505,000
22020406	02101	Other Maintenance Services	5,000,000	50,000	3,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	10,000,000	460,995	5,000,000
22020502	02101	International Training	17,000,000		0
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020702	02101	Information Technology Consulting	1,000,000		1,000,000
22020708	02101	Medical Consulting	3,000,000		2,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	6,000,000	1,709,000	4,000,000
22020803	02101	Plant / Generator Fuel Cost	3,750,000	400,000	3,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: MINISTRY OF HEALTH

ADMIN CODE 052100100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	2,000,000	11,500	1,500,000
22021002	02101	Honorarium & Sitting Allowance	14,700,000	2,475,224	8,000,000
22021003	02101	Publicity & Advertisements	3,000,000	479,200	3,000,000
22021004	02101	Medical Expenses - Local	200,000,000	7,342,000	60,000,000
22021010	02101	Direct Teaching & Laboratory Cost	1,000,000		1,000,000
22021019	02101	Medical Expenses - International	200,000,000	199,367,816	300,000,000
		OVERHEAD COST TOTAL	558,880,000	221,218,486	436,405,000
		RECURRENT EXPENDITURE TOTAL	1,952,101,372	616,279,179	1,253,185,023

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		PRIMARY HEALTH CARE DEVELOPMENT AGENCY		ADMIN CODE	
				052100300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	739,643,263	378,465,516	691,177,798
	02101	HAZARD ALLW			40,320,000
	02101	SHIFTING DUTY ALLW.			23,711,484
	02101	CALL DUTY ALLW.			76,260,439
	02101	TEACH. ALLOW			368,923
	02101	RENT ALLW.			600,000
	02101	Yearly Increment/Promotion			26,144,765
PERSONNEL COST TOTAL			739,643,263	378,465,516	858,583,409
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	10,000,000	1,019,742	4,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charges	300,000		4,000,000
22020205	02101	Water Rates	200,000		200,000
22020206	02101	sewerage Charges	100,000		100,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	2,000,000	677,000	3,000,000
22020304	02101	Magazines & Periodicals	1,000,000	50,000	1,000,000
22020305	02101	Printing of Non Security Documents	1,000,000		2,000,000
22020307	02101	drugs/laboratory/medical supplies	290,000,000	59,267,000	150,000,000
22020309	02101	Uniforms & Other Clothing	300,000		300,000
22020310	02101	Teaching Aid/Instruction Materials	500,000		500,000
22020311	02101	Food Stuff/Catering Materials Supplies	500,000		3,000,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		PRIMARY HEALTH CARE DEVELOPMENT AGENCY		ADMIN CODE		052100300100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	249,500	5,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	5,000,000	91,000	3,400,000	
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,000,000	43,000	1,500,000	
22020404	02101	Maintenance of Office / IT Equipments	2,000,000		1,500,000	
22020405	02101	Maintenance of Plants/Generators	1,000,000	40,000	1,000,000	
22020406	02101	Other Maintenance Services	2,000,000	32,450	1,500,000	
22020411	02101	Maintenance of Communication Equipments	200,000		200,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,600,000	50,000	4,000,000	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	1,500,000		1,500,000	
22020602	02101	Office Rent	2,000,000		1,500,000	
22020605	02101	Cleaning & Fumigation Services	1,000,000		1,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020708	02101	Medical Consulting	500,000		2,500,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	3,000,000	878,825	2,500,000	
22020803	02101	Plant / Generator Fuel Cost	60,000,000		20,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	500,000	724,600	3,000,000	
22021002	02101	Honorarium & Sitting Allowance	7,000,000	136,000	5,000,000	
22021003	02101	Publicity & Advertisements	5,000,000	242,500	1,500,000	
22021004	02101	medical expenses-local	2,000,000		1,500,000	
22021007	02101	Welfare Packages	3,000,000		2,000,000	
22021014	02101	Annual Budget Expenses & Administration	1,000,000		500,000	
22021016	02101	Servicom	1,000,000		0	
		OVERHEAD COST TOTAL	413,200,000	63,501,617	228,700,000	
		RECURRENT EXPENDITURE TOTAL	1,152,843,263	441,967,133	1,087,283,409	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		HOSPITALS MANAGEMENT BOARD		ADMIN CODE		052110200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	3,033,919,436	1,433,422,388	2,307,997,912	
	02101	Utility Allowance			140,400	
	02101	Shifting Allowance			215,096,028	
	02101	Call Duty Allowance			75,253,846	
	02101	Teaching Allowance			99,186,194	
	02101	Transport Allowance			514,800	
	02101	Performance Allowance			384,000	
	02101	Rent Subsidy			2,763,761	
	02101	Uniform Allowance			4,000	
	02101	Exam Sup. Allowance			921,253	
	02101	Secretarial Allowance			24,000	
	02101	Journal/Res. Allowance			30,000	
	02101	Inducement Allowance			25,000	
	02101	Meal Subsidy			234,000	
	02101	Incep Cons Allowance			3,120,000	
	02101	Non Clinical Duty Allowance			3,644,797	
	02101	Doctors Speciality Allowance			1,625,538	
	02101	Hazard Allowance			294,060,000	
		PERSONNEL COST TOTAL	3,033,919,436	1,433,422,388	3,005,025,529	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	3,500,000	970,000	3,000,000	

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

MDA:		HOSPITALS MANAGEMENT BOARD		ADMIN CODE		052110200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	100,000		100,000	
22020202	02101	Telephone Charges			90,000	
22020203	02101	Internet Access Charges	150,000		0	
22020205	02101	Water Rates	50,000		0	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,300,000	124,250	320,000	
22020303	02101	newspapers	30,000	0	5,000	
22020304	02101	magazines & periodicals	50,000	0	10,000	
22020305	02101	Printing of Non Security Documents	30,000	25,000	10,000,000	
22020309	02101	Uniforms & Other Clothing	150,000	0	50,000	
22020310	02101	teaching aids / instruction materials	50,000	0	0	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,000,000	200,000	1,200,000	
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	2,000,000	500,000	2,000,000	
22020405	02101	Maintenance of Plants/Generators	100,000	50,000	130,000	
22020406	02101	Other Maintenance Services	3,000,000	0	500,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,000,000		500,000	
22020502	02101	international training	10,000,000		0	
220206		OTHER SERVICES - GENERAL				
22020601	02101	Security Services	500,000	630000	1,260,000	
22020605	02101	Cleaning & Fumigation Services	1,120,000	500,000	1,000,000	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		HOSPITALS MANAGEMENT BOARD		ADMIN CODE		052110200100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020708	02101	Medical Consulting	10,000,000		0	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,000,000	300,000	1,000,000	
22020803	02101	Plant / Generator Fuel Cost	180,334,437	66,000,000	120,000,000	
220209		FINANCIAL CHARGES - GENERAL				
22020901	02101	Bank Charges (Other Than Interest)	1,000,000	250,000	500,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	23,500,000	4,205,500	10,000,000	
22021002	02101	Honorarium & Sitting Allowance	250,000	100,000	250,000	
22021003	02101	Publicity & Advertisements	200,000	99,000	200,000	
22021004	02101	Medical Expenses	30,000	0	50,000	
22021006	02101	postages & courier services	100,000	0	50,000	
22021007	02101	Welfare Packages	7,000,000	2,559,902	6,000,000	
22021021	02101	special days/celebrations	2,000,000	270,000	500,000	
		OVERHEAD COST TOTAL	253,544,437	76,783,652	158,715,000	
		RECURRENT EXPENDITURE TOTAL	3,287,463,873	1,510,206,040	3,163,740,529	

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

MDA:		COLLEGE OF NURSING AND MIDWIFERY		ADMIN CODE		052110400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	34,704,440	6,102,542	242,553,818	
	02101	Field visit allowance			4,828,289	
	02101	Project Allowance			4,828,289	
	02101	Rent Subsidy			52,073,720	
	02101	Teaching Allowance			6,463,444	
		PERSONNEL COST TOTAL	34,704,440	6,102,542	310,747,559	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	1,500,000	304,050	2,000,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	50,000		50,000	
22020203	2101	Internet Access Charges	1,000,000		2,000,000	
22020205	02101	Water Rates	100,000		100,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	205,900	1,500,000	
22020302	02101	Books	500,000		1,500,000	
22020303	02101	Newspapers	100,000		100,000	
22020304	02101	Magazine and Periodical			400,000	
22020305	02101	Printing of Non Security Documents	1,300,000	156,000	2,500,000	
22020307	02101	Drugs/Laboratory/Medical Supplies	2,000,000		2,000,000	
22020309	02101	Uniforms & Other Clothing	500,000		1,500,000	
22020310	02101	Teaching Aids/Instructional Materials	2,500,000	504,000	3,000,000	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		COLLEGE OF NURSING AND MIDWIFERY		ADMIN CODE		052110400100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	800,000	210,400	1,500,000	
22020402	02101	Maintenance of Office/Govt Quarters Furniture	5,000,000	603,070	3,000,000	
22020403	02101	Maintenance of Office Building / Resid. Qtrs	5,000,000	620,300	3,000,000	
22020404	02101	Maintenance of Office / IT Equipments	2,500,000		2,000,000	
22020405	02101	Maintenance of Plants/Generators	1,000,000	7,000	500,000	
22020406	02101	Other Maintenance Services	500,000	490,000	1,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,000,000	317,250	3,000,000	
22020502	02101	International Training	5,000,000		0	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020708	02101	Medical Consulting Services	1,000,000		500,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	2,000,000	397,800	1,000,000	
22020803	02101	Plant / Generator Fuel Cost	3,000,000		1,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	65,000	50,900	500,000	
22021002	02101	Honorarium & Sitting Allowance	5,000,000	1,726,050	3,000,000	
22021003	02101	Publicity & Advertisements	1,500,000	36,000	500,000	
22021006	02101	Postages and Courier Services	300,000		300,000	
22021009	02101	Sporting Activities	300,000		500,000	
22021010	02101	Direct Teaching & Laboratory Cost	1,500,000		500,000	
22021007	02101	Welfare Packages	1,500,000	1,275,000	3,000,000	
220501		subsidy to government owned companies & parastatals				
22050102	02101	Meal Subsidy to Government Schools	18,000,000		2,500,000	
		OVERHEAD COST TOTAL	69,515,000	6,903,720	43,950,000	
		RECURRENT EXPENDITURE TOTAL	104,219,440	13,006,262	354,697,559	

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

MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI

ADMIN CODE 052110600100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	160,000,000	69,804,751	113,874,505
	02101	EXAM SUPPLEMENT			8,947,450
	02101	RENT SUBSIDY			21,422,689
	02101	T/P SIWESS ALLOWANCES			6,560,179
	02101	TEACHIN ALLOW			832,344
	02101	SHIFTING DUTY ALLOW			5,604,029
	02101	HAZARD ALLOW			690,000
	02101	EXCESS WORK LOAD			1,242,000
	02101	CALL DUTY			1,378,052
	02101	Yearly Increment/Promotion			8,027,562
		PERSONNEL COST TOTAL	160,000,000	69,804,751	168,578,810
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	Local Travels and Transport - Training	3,000,000	1,210,500	3,000,000
22020102	02101	Local Travel & Transport - Others	5,000,000	1,855,250	4,000,000
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	1,500,000	450,000	750,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	1,350,000	4,000,000
22020302	02101	Books	1,000,000	400,000	1,500,000
22020303	02101	newspapers	160,000	50,500	200,000
22020304	02101	Magazines & periodicals	0		500,000

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

MDA: COLLEGE OF HEALTH TECHNOLOGY NINGI

ADMIN CODE 052110600100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
22020305	02101	printing of non security documents	4,000,000	1,800,000	4,000,000
22020307	02101	drugs/laboratory/medical supplies	3,000,000	1,450,000	3,000,000
22020309	02101	Uniforms & Other Clothing	3,000,000	1,000,000	2,500,000
22020311	02101	food stuff / catering materials supplies	1,000,000	200,000	500,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,350,000	2,500,000
22020402	02101	Maintenance of Office/Govt. Quarters Furniture	2,500,000	1,050,000	2,500,000
22020403	02101	Maintenance of Office Building / Resid. Qtrs	1,000,000	350,000	800,000
22020404	02101	Maintenance of Office / IT Equipments	1,000,000	320,000	800,000
22020406	02101	Other Maintenance Services	500,000	260,000	1,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	10,000,000	2,800,000	5,000,000
22020502	02101	International Training	15,000,000	0	0
220206		other services - general			
22020601	02101	security services	3,000,000	1,450,000	3,000,000
22020603	02101	residential rent	5,000,000	1,250,000	2,000,000
22020605	02101	Cleaning & fumigation services			1,000,000
22020607	02101	Rescue services			1,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020703	02101	Legal services	0		500,000
22020704	02101	Engineering services	0		500,000
22020705	02101	Architectural services	0		1,500,000
22020708	02101	Medical consulting	3,000,000	800,000	1,000,000

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

MDA:		COLLEGE OF HEALTH TECHNOLOGY NINGI		ADMIN CODE		052110600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	2,000,000	670,000	2,000,000	
22020803	02101	Plant / Generator Fuel Cost	2,500,000	1,205,750	4,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	2,000,000	650,500	2,000,000	
22021002	02101	Honorarium & Sitting Allowance	7,000,000	2,750,000	6,000,000	
22021003	02101	publicity & advertisements	500,000	300,000	1,000,000	
22021004	02101	medical expenses-local	1,000,000	415,000	1,000,000	
22021006	02101	postages & courier services	200,000	70,000	1,000,000	
22021007	02101	welfare packages	1,000,000	480,000	5,000,000	
22021008	02101	subscription to professional bodies	48,000,000	23,510,500	60,000,000	
220501		subsidy to government owned companies & parastatals				
22050102	02101	Meal Subsidy to Government Schools	10,000,000	5,000,000	10,000,000	
		OVERHEAD COST TOTAL	142,860,000	54,448,000	139,050,000	
		RECURRENT EXPENDITURE TOTAL	302,860,000	124,252,751	307,628,810	

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

MDA:		DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY		ADMIN CODE	
				052111300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expendiure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	15,694,647		9,967,855
	02101	Call duty			293,353
	02101	Hazard			1,260,000
	02101	Teaching.			251,255
	02101	Yearly Increment/Promotion			588,623
		PERSONNEL COST TOTAL	15,694,647	0	12,361,086
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020101	02101	Local Travel & Transport: Training	2,000,000	167,125	1,000,000
22020102	02101	Local Travel & Transport - Others	2,500,000	204,700	2,000,000
220202		UTILITIES - GENERAL			
22020201	02101	Electricity Charge	100,000	67,900	200,000
22020202	02101	Telephone Charge	100,000	17,500	100,000
22020203	02101	Internet Access Charge	1,000,000	26,600	1,000,000
22020204	02101	SATELLITE BROADCASTING ACCESS CHARGES			240,000
22020205	02101	Water Rate	150,000	40,500	150,000
22020210	02101	SOFTWARE CHARGE/LICENCE RENEWAL			500,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationares/Comp. Consumable	300,000	95,100	500,000
22020302	02101	BOOKS			350,000
22020303	02101	News Papers	96,000	12,000	192,000
22020304	02101	MAGAZINE AND PRIODICALS			250,000
22020305	02101	Printing of Non Security Document	5,630,000	1,957,500	4,000,000

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

MDA:		DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY		ADMIN CODE	
				052111300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
22020306	02101	PRINTING OF SECURITY DOCUMENT			3,500,000
22020307	02101	Drugs/laboratory/ Medical Supplies (Rev)	150,000,000	65,231,072	150,000,000
22020309	02101	Uniform and Other Clothing			250,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000	109,500	1,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,500,000	0	1,500,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	500,000	26,300	500,000
22020404	02101	Maintenance of Office / IT Equipments	500,000	53,000	500,000
22020405	02101	Maintenance of Plants/Generators	1,500,000	35,000	500,000
22020406	02101	Other Maintenance Services	250,000	0	500,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	300,000	85,000	1,000,000
22020502		International Training			0
220206		OTHER SERVICES - GENERAL			
22020605	02101	Cleaning & Fumigation Services	300,000		600,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020708	02101	Medical Consulting	3,000,000	100,000	2,000,000
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	3,000,000	1,373,025	4,000,000
22020803	02101	Plant / Generator Fuel Cost	1,000,000	240,000	1,500,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	100,000	5,000	500,000

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY		ADMIN CODE	
				052111300100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	750,000	126,500	1,000,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	678,900	3,000,000
22021003	02101	Publicity & Advertisements	1,000,000	220,000	1,000,000
22021006	02101	postages & courier services	100,000		100,000
22021007	02101	welfare packages	1,000,000	543,000	1,500,000
22021014	02101	Annual Budget Expenses Administration	300,000	40,000	300,000
		OVERHEAD COST TOTAL	181,976,000	71,455,222	185,732,000
		RECURRENT EXPENDITURE TOTAL	197,670,647	71,455,222	198,093,086

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA: SPECIALIST HOSPITAL BAUCHI

ADMIN CODE 052111500100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	340,653,615	136,075,624	208,622,112
	02101	HARZARD			10,140,000
	02101	CALL DUTY			19,104,434
	02101	SHIFTING			10,453,267
	02101	TEACHING			15,299,893
	02101	Furniture Allow.			199,816
	02101	Yearly Increment/Promotion			21,000,000
		PERSONNEL COST TOTAL	340,653,615	136,075,624	284,819,522
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	3,500,000		3,000,000
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	3,000,000		500,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,500,000		1,650,000
22020304	02101	Magazines & Periodicals	1,000,000		800,000
22020305	02101	Printing of Non Security Documents	5,500,000	400,000	5,000,000
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	2,000,000		1,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	750,000		15,000,000
22020406	02101	Other Maintenance Services	500,000	130,000	5,000,000

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

MDA:		SPECIALIST HOSPITAL BAUCHI		ADMIN CODE		052111500100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,000,000		3,000,000	
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020708	02101	Medical Consulting	36,000,000	2,470,000	36,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020803	02101	Plant / Generator Fuel Cost	65,897,600			
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	1,500,000		1,500,000	
22021002	02101	Honorarium & Sitting Allowance	1,500,000		2,500,000	
22021003	02101	Publicity & Advertisements	650,000		1,500,000	
22021004	02101	Medical Expenses	3,500,000		2,600,000	
22021006	02101	Postages & Courier Services	250,000		300,000	
22021007	02101	Welfare Packages	4,000,000		4,000,000	
22050103	02101	Direct Feeding in Hospitals	22,000,000		22,000,000	
		OVERHEAD COST TOTAL	156,047,600	3,000,000	105,850,000	
		RECURRENT EXPENDITURE TOTAL	496,701,215	139,075,624	390,669,522	

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

MDA:		BACATMA		ADMIN CODE		052111600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	100,573,010	37,511,044	84118263	
	02101	Teaching Allow			3243410.52	
	02101	HARZARD ALLOWANCE			4260000	
	02101	N/CLINICAL ALLW			3020443.2	
	02101	C/DUTY			1981185.12	
	02101	S/DUTY			1488519	
	02101	Yearly Increment/Promotion			4,905,591	
		PERSONNEL COST TOTAL	100,573,010	37,511,044	103,017,412	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020101	02101	local travel & transport: training	1,000,000		2,000,000	
22020102	02101	Local Travel & Transport - Others	1,200,000		1,200,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges	400,000		300,000	
22020203	02101	internet access charges	350,000		600,000	
22020205	02101	Water Rates	120,000		120,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	500,000		1,000,000	
22020304	02101	Magazines & Periodicals	200,000		500,000	
22020305	02101	Printing of Non Security Documents	200,000		400,000	
22020307	02102	Drugs & Medical Supplies	3,000,000			
22020310	02101	Teaching Aid/Instruction Materials	150,000		150,000	
22020309	02101	Uniform & Other Clothing	250,000		250,000	

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018**

RECURRENT EXPENDITURE

MDA:		BACATMA		ADMIN CODE		052111600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,500,000		1,830,921	
22020402	02101	Maintenance of Office/Government Quarters Furniture	500,488		500,488	
22020403	02101	Maintenance of Office Building / Residential Qtrs	1,200,000		1,200,000	
22020406	02101	Other Maintenance Services				
220205		TRAINING - GENERAL				
22020501	02101	Local Training	5,500,000		2,000,000	
220208		FUEL & LUBRICANTS - GENERAL				
22020801	02101	Motor Vehicle fuel Cost	1,500,000		2,000,000	
22020803	02101	Plant / Generator Fuel Cost	1,400,000		1,000,000	
220210		MISCELLANEOUS EXPENSES GENERAL				
22021001	02101	Refreshment & Meals	457,000		1,000,000	
22021002	02101	Honorarium & Sitting Allowance	4,500,000		3,000,000	
22021003	02101	Publicity & Advertisements	400,000		1,500,000	
22021021	02101	Special Days/Celebrations	12,500,000	7,000,000	12,500,000	
220401		LOCAL GRANTS AND CONTRIBUTIONS				
22040109	02101	Grants to Communities/NGOs	3,000,000		2,500,000	
		OVERHEAD COST TOTAL	39,827,488	7,000,000	35,551,409	
		RECURRENT EXPENDITURE TOTAL	140,400,498	44,511,044	138,568,821	

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATES 2018
RECURRENT EXPENDITURE

MDA:		BASEPA		ADMIN CODE		053501600100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	BASIC SALARY	361,317,049	180,666,967	299,941,811	
	02101	Hazard Allows/ Annum			18,090,000	
	02101	Shift Allows/ Annum			13,075,240	
	02101	Call Allows			4,686,711	
	02101	Yearly Increment/Promotion			16,789,938	
		PERSONNEL COST TOTAL	361,317,049	180,666,967	352,583,700	
2202		OVERHEAD COST				
220201		TRAVEL& TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	4,000,000	130,000	3,500,000	
220202		UTILITIES - GENERAL				
22020201	02101	Electricity Charges				
22020202	02101	Telephone Charges				
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	1,500,000	1,130,000	1,500,000	
22020305	02101	Printing of Non Security Documents	1,200,000		1,200,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	12,000,000	4,131,465	9,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	3,000,000	135,000	3,000,000	
22020404	02101	Maintenance of Office / IT Equipments	1,400,000	68,000	1,400,000	
22020406	02101	Other Maintenance Services	3,000,000	2,821,485	3,000,000	
220205		TRAINING - GENERAL				
22020501	02101	Local Training	3,000,000	130,000	2,000,000	

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

MDA:		BASEPA		ADMIN CODE	
				053501600100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220206		OTHER SERVICES - GENERAL			
22020605	02101	Cleaning & Fumigation Services	17,000,000	5,930,575	12,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	2,000,000		0
220208		FUEL & LUBRICANTS - GENERAL			
22020801	02101	Motor Vehicle fuel Cost	18,000,000	5,797,375	11,000,000
22020803	02101	plant / generator fuel cost	1,000,000	0	1,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	500,000	0	500,000
22021002	02101	Honorarium & Sitting Allowance	2,000,000	476,000	2,500,000
22021003	02101	Publicity & Advertisements	2,000,000	220,000	2,000,000
		OVERHEAD COST TOTAL	71,600,000	20,969,900	53,600,000
		RECURRENT EXPENDITURE TOTAL	361,317,049	180,666,967	352,583,700

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

MDA: MINISTRY OF LOCAL GOVERNMENT AFFAIRS

ADMIN CODE 055100100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	Basic Salary	74,254,125	44,989,152	31,987,697
	02101	Meal Subsidy			441,429
	02101	Rent Subsidy			9,466,770
	02101	Transp. Allow.			2,878,892
	02101	Utility Allow.			1,280,697
	02101	Entert. Allow.			62,009
	02101	Induce. Allow.			4,740,377
	02101	Domestic Staff Allow.			734,271
	02101	Furnit. Allow.			1,839,632
	02101	Hazard Allow.			6,342,953
	02101	Hardship Allow.			6,731,281
	02101	Leave Transport Grant			3,198,770
	02101	Yearly Increament/Promotion			3,485,239
		PERSONNEL COST TOTAL	74,254,125	44,989,152	73,190,016
2202		OVERHEAD COST			
220201		TRAVEL & TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	25,000,000		10,000,000
22020104	02101	international travel & transport- others	5,000,000		5,500,000
220202		UTILITIES - GENERAL			
22020202	02101	Telephone Charges	500,000	199,780	500,000
22020203	02101	internet access charges	1,000,000	124,780	1,000,000
22020205	02101	Water Rates	500,000		500,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	3,000,000	2,499,400	5,000,000
22020302	02101	Books	500,000		500,000
22020305	02101	Printing of Non Security Documents	3,000,000	1,350,000	2,500,000
22020309	02101	uniforms & other clothing	500,000		0

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

MDA: MINISTRY OF LOCAL GOVERNMENT AFFAIRS

ADMIN CODE 055100100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	4,500,000	2,308,550	4,500,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	2,000,000		2,000,000
22020403	02101	maintenance of office building / residential qtrs	5,000,000		3,000,000
22020404	02101	maintenance of office / it equipments	3,000,000		2,000,000
22020406	02101	Other Maintenance Services	10,000,000	4,865,800	20,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	12,000,000		2,000,000
220206		OTHER SERVICES - GENERAL			
22020601	02101	security services	1,000,000		1,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020701	02101	Financial Consulting	2,000,000		2,000,000
22020703	02101	legal services	1,000,000		1,000,000
220208		fuel & lubricants - general			
22020801	02101	motor vehicle fuel cost	4,000,000	2,310,525	5,000,000
22020803	02101	plant / generator fuel cost	2,000,000		1,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	bank charges (other than interest)	2,000,000	222,922	2,000,000
22020902	02101	Insurance Premium	1,000,000	900,000	1,000,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment and Meals	15,000,000	7,607,350	15,000,000
22021002	02101	Honorarium & Sitting Allowance	3,000,000	1,350,000	3,000,000
22021003	02101	publicity & advertisements	5,000,000		3,000,000
22021004	02101	medical expenses-local	2,000,000		1,000,000
22021006	02101	postages & courier services	500,000		500,000
22021007	02101	Welfare Packages	25,000,000	11,034,000	25,000,000
22021008	02101	subscription to professional bodies	500,000		500,000
22021021	02101	special days/celebrations	500,000		500,000

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

MDA: MINISTRY OF LOCAL GOVERNMENT AFFAIRS

ADMIN CODE 055100100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
2203		LOANS AND ADVANCES			
220301		STAFF LOANS & ADVANCES			
22030101	02101	Motorcycle Advances	1,000,000		2,000,000
22030102	02101	Bicycle Advances	500,000		0
2204		GRANTS AND CONTRIBUTIONS GENERAL			
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	grants to communities/ngos	5,000,000		2,000,000
		OVERHEAD COST TOTAL	146,500,000	34,773,107	124,500,000
		RECURRENT EXPENDITURE TOTAL	220,754,125	79,762,259	197,690,016

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

MDA:		MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS		ADMIN CODE		056500100100
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan -	Approved Estimates 2018	
2			₦	₦	₦	
21		PERSONNEL COST				
2101		SALARIES AND WAGES				
210101		SALARIES AND WAGES				
21010101	02101	Basic Salary	447,408,252	237,480,000	518,479,125	
	02101	Meal Subsidy			2,491,099	
	02101	Rent Subsidy			21,141,650	
	02101	Transport Allowance			4,521,155	
	02101	Utility Allowance			2,142,028	
	02101	Furniture Allowance			3,040,831	
	02101	Hazard Allowance			13,787,862	
	02101	Leave transport Grand			4,799,150	
	02101	Shifting Duty Allowance			8,989,696	
	02101	Exam Allowance			5,013,562	
	02101	SIWES IT Allowance			679,854	
	02101	Academic Allowance			1,215,801	
		PERSONNEL COST TOTAL	447,408,252	237,480,000	586,301,815	
2202		OVERHEAD COST				
220201		TRAVEL & TRANSPORT - GENERAL				
22020102	02101	Local Travel & Transport - Others	6,520,581	674,500	3,000,000	
220202		UTILITIES - GENERAL				
22020203		internet access charges	120,000		120,000	
22020205	02101	Water Rates	2,000,000		300,000	
220203		MATERIALS & SUPPLIES - GENERAL				
22020301	02101	Office Stationeries/Computer Consumables	500,000	1,071,157	3,000,000	
22020302	02101	Books	250,000		100,000	
22020304	02101	Magazines & Periodicals	100,000	2,660,000	1,000,000	
22020305	02101	Printing of Non Security Documents	3,000,000	950,000	1,000,000	
22020309	02101	Uniforms & Other Clothing	500,000		500,000	
22020310	02101	Teaching Aid/Instruction Materials	500,000		500,000	
220204		MAINTENANCE SERVICES - GENERAL				
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	3,000,000	1,171,500	4,000,000	
22020402	02101	Maintenance of Office/Government Quarters Furniture	1,050,000			
22020403	02101	maintenance of office building / residential qtrs	200,000		200,000	
22020404	02101	Maintenance of Office / IT Equipments	4,000,000	28,500	200,000	
22020405	02101	Maintenance of Plants/Generators	300,000		1,000,000	
22020406	02101	Other Maintenance Services	300,000	150,000	300,000	

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

MDA:		MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS		ADMIN CODE	
				056500100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220205		TRAINING - GENERAL			
22020501	02101	Local Training	4,000,000		300,000
220206		other services - general			
22020601	02101	security services	120,000	3,150,000	5,000,000
220207		CONSULTING & PROFESSIONAL SERVICES - GENERAL			
22020704	02101	engineering services	500,000	810,000	1,000,000
22020705	02101	architectural services	500,000		
22020706	02101	Surveying Services	500,000		100,000
220208		fuel & lubricants - general			
22020801	02101	motor vehicle fuel cost	1,000,000	7,367,000	10,000,000
220209		FINANCIAL CHARGES - GENERAL			
22020901	02101	Bank Charges (Other Than Interest)	3,000,000		3,000,000
22020902	02101	Insurance Premium	200,000		0
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	refreshment & meals	1,000,000	680,000	1,000,000
22021002	02101	Honorarium & Sitting Allowance	5,000,000	1,330,000	2,000,000
22021003	02101	Publicity & Advertisements	300,000	1,520,000	2,000,000
22021004	02101	Medical Expenses - Local	6,000,000	2,970,000	12,000,000
22021006	02101	postages & courier services	200,000	70,000	150,000
22021007	02101	Welfare Packages	150,000,000		100,000,000
22021008	02101	subscription to professional bodies	100,000	105,000,000	150,000,000
22021009	02101	Sporting Activities	200,000,000		200,000
22021010	02101	direct teaching & laboratory cost	200,000		300,000
22021014	02101	Annual Budget Expenses & Administration	300,000		100,000
22021021	02101	Special Days/Celebration	10,000,000	2,450,000	10,000,000
2204		GRANTS AND CONTRIBUTIONS GENERAL			
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	10,000,000		30,020,000
220501		SUBSIDY TO GOVT OWNED COMPANIES & PARASTATALS			
22050102	02101	Meal Subsidy to Government Schools	3,600,000		3,600,000
		OVERHEAD COST TOTAL	866,268,833	369,532,657	932,291,815
		RECURRENT EXPENDITURE TOTAL	1,313,677,085	607,012,657	1,518,593,629

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

MDA:		SPORTS COUNCIL		ADMIN CODE	
				053905100100	
Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
21		PERSONNEL COST			
2101		SALARIES AND WAGES			
210101		SALARIES AND WAGES			
21010101	02101	BASIC SALARY	142,928,813	63,600,454	83,502,592
	02101	Meal Subsidy			1,149,689
	02101	Rent Subsidy			25,050,778
	02101	Trans. Allow.			7,515,233
	02101	Utility Allow.			3,340,104
	02101	Furniture Allow.			4,711,541
	02101	Entertainment Allow.			720,368
	02101	Leave Transport Grant			12,599,030
	02101	Yearly Increament/Promotion			6,929,467
		PERSONNEL COST TOTAL	142,928,813	63,600,454	145,518,802
2202		OVERHEAD COST			
220201		TRAVEL& TRANSPORT - GENERAL			
22020102	02101	Local Travel & Transport - Others	5,000,000	3,500,000	7,000,000
220202		UTILITIES - GENERAL			
22020203	02101	Internet Access Charges	100,000		200,000
220203		MATERIALS & SUPPLIES - GENERAL			
22020301	02101	Office Stationeries/Computer Consumables	1,000,000	380,000	1,000,000
22020302	02101	newspapers	100,000		100,000
22020305	02101	printing of non security documents	100,000	95,000	250,000
22020307	02101	Drugs & Medical Supplies	300,000	300,000	600,000
22020308	02101	field & camping materials supplies	400,000	295,000	600,000

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

MDA: SPORTS COUNCIL

ADMIN CODE 053905100100

Economic Code	Fund Code	Details of Expenditure	Approved Estimates 2017	Actual Expenditure Jan - June 2017	Approved Estimates 2018
2			₦	₦	₦
220204		MAINTENANCE SERVICES - GENERAL			
22020401	02101	Maintenance of Motor Vehicle/Transport Equipment	1,350,000	900000	3,000,000
22020402	02101	Maintenance of Office/Government Quarters Furniture	300,000		250,000
22020403	02101	Maintenance of Office Building / Residential Qtrs	300,000	195,000	900,000
22020404	02101	Maintenance of Office / IT Equipments	300,000	180,000	300,000
22020405	02101	maintenance of plants/generators	500,000	560,000	700,000
22020406	02101	Other Maintenance Services	5,000,000	3,700,000	5,000,000
220205		TRAINING - GENERAL			
22020501	02101	Local Training	500,000	435,000	1,000,000
220206		OTHER SERVICES - GENERAL			
22020606	02101	Cleaning and Fumigation	100,000	90000	600,000
220208		fuel & lubricants - general			
22020801	02101	motor vehicle fuel cost	1,000,000	950,000	2,215,000
220210		MISCELLANEOUS EXPENSES GENERAL			
22021001	02101	Refreshment & Meals	200,000	187,000	400,000
22021002	02101	Honorarium & Sitting Allowance	200,000	180,000	450,000
22021003	02101	Publicity & Advertisements	200,000	190,000	450,000
22021006	02101	Postages & Courier Services	250,000	70,000	200,000
22021007	02101	Welfare Packages	500,000	230,000	600,000
22021009	02101	Sporting Activities	20,743,350	6,675,100	20,000,000
22021021		Special days/celebrations (National Festivals)	75,000,000	18,000,000	40,000,000
220401		LOCAL GRANTS AND CONTRIBUTIONS			
22040109	02101	Grants to Communities/NGOs	448,325		1,000,000
		OVERHEAD COST TOTAL	113,891,675	37,112,100	86,815,000
		RECURRENT EXPENDITURE TOTAL	256,820,488	100,712,554	232,333,802