

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF RECURRENT EXPENDITURE BY SECTOR**  
**ADMINISTRATIVE SECTOR**

<i><b>NAME OF MDA</b></i>	<i><b>PERSONNEL COST</b></i>	<i><b>OVERHEAD COST</b></i>	<i><b>TOTAL COST</b></i>
	<i><b>₦</b></i>	<i><b>₦</b></i>	<i><b>₦</b></i>
GOVERNMENT HOUSE	71,601,740	1,928,160,853	1,999,762,593
DEPUTY GOVERNOR OFFICE	14,688,253	365,330,000	380,018,253
STATE BOUNDARY COMMISSION	0	49,371,993	49,371,993
SEMA	2,142,643	165,110,507	167,253,150
BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT	14,906,714	76,600,000	91,506,714
GOVERNOR'S OFFICE	35,304,015	6,416,794,827	6,452,098,842
BAUCHI STATE PENSION BOARD	5,211,144	29,879,014	35,090,158
BAUCHI STATE BUREAU FOR INFORMATION TECHNOLOGY	20,046,629	26,315,000	46,361,629
MUSLIMS PILGRIMS WELFARE BOARD	6,648,528	72,700,000	79,348,528
CHRISTIAN PILGRIMS WELFARE BOARD	12,956,450	41,100,000	54,056,450
OFFICE OF THE CHIEF OF STAFF		362,387,228	362,387,228
MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS	17,040,037	493,500,000	510,540,037
BAUCHI STATE HOUSE OF ASSEMBLY	227,969,492	3,458,896,000	3,686,865,492
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	0	161,950,000	161,950,000
MINISTRY OF INFORMATION, CULT. & TOURISM	346,921,593	123,046,253	469,967,846
STATE TELEVISION (BATV)	88,284,971	58,200,000	146,484,971
STATE RADIO CORP. (BRC)	127,006,649	163,089,390	290,096,039
OFFICE OF THE HEAD OF CIVIL SERVICE	1,046,869,627	235,950,000	1,282,819,627
OFFICE OF STATE AUDITOR GENERAL	298,536,130	76,100,000	374,636,130
OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	375,337,994	18,030,000	393,367,994
CIVIL SERVICE COMMISSION	21,597,299	22,770,000	44,367,299
LOCAL GOVERNMENT SERVICE COMMISSION	12,627,493	47,841,488	60,468,981
STATE INDEPENDENT ELECTORAL COMMISSION	22,850,478	91,300,000	114,150,478
<b>TOTAL</b>	<b>2,768,547,879</b>	<b>14,484,422,553</b>	<b>17,252,970,432</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF RECURRENT EXPENDITURE BY SECTOR**  
**ECONOMIC SECTOR**

<b>NAME OF MDA</b>	<b>PERSONNEL COST</b>	<b>OVERHEAD COST</b>	<b>TOTAL COST</b>
	<b>₦</b>	<b>₦</b>	<b>₦</b>
MIN. OF AGRIC. & NATURAL RESOURCES	1,065,959,536	135,171,313	1,201,130,849
COLLEGE OF AGRICULTURE	371,860,459	34,019,000	405,879,459
BSADP	574,465,558	123,620,814	698,086,372
BASAC	53,197,887	44,795,774	97,993,661
GALAMBI RANCHING COMPANY	25,877,536	2,485,320	28,362,856
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	215,970,370	1,801,000,000	2,016,970,370
OFFICE OF THE ACCOUNTANT GENERAL	942,007,199	434,436,220	1,376,443,419
BOARD OF INTERNAL REVENUE	371,259,150	350,744,150	722,003,300
MIN OF TRADE AND INVESTMENT	875,479,416	166,450,000	1,041,929,416
MIN OF COOPERATIVES AND SME DEVELOPMENT	66,150,155	30,960,000	30,960,000
MINISTRY OF POWER SCIENCE & TECHNOLOGY	38,151,719	79,200,000	117,351,719
MINISTRY OF WORKS AND TRANSPORT	370,750,350	157,240,491	527,990,841
MINISTRY OF HOUSING	184,563,174	68,350,000	252,913,174
BAUCHI GEOGRAPHIC INFORMATION SERVICE	211,530,557	152,450,000	363,980,557
STATE DEVELOPMENT BOARD	138,112,597	105,846,460	243,959,057
MINISTRY OF ENVIRONMENT	137,063,247	51,487,500	188,550,747
STATE PLANNING COMMISSION	128,450,115	158,897,293	287,347,408
Service Wide Vote	0	2,500,000,000	2,500,000,000
MINISTRY OF WATER RESOURCES	50,361,397	24,524,172	74,885,569
BAUCHI STATE WATER BOARD	222,892,263	123,757,241	346,649,504
RUWASSA	56,133,686	99,450,000	155,583,686
<b>TOTAL</b>	<b>6,100,236,371</b>	<b>6,644,885,748</b>	<b>12,678,971,964</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF RECURRENT EXPENDITURE BY SECTOR**  
**LAW AND JUSTICE SECTOR**

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>TOTAL COST</i>
	<b>₦</b>	<b>₦</b>	<b>₦</b>
JUDICIAL SERVICE COMMISSION	59,445,306	36,449,024	95,894,330
MINISTRY OF JUSTICE	146,988,583	441,450,000	588,438,583
BAUCHI STATE SHARIA COMMISSION	98,689,207	39,700,000	138,389,207
THE JUDICIARY	1,870,264,825	206,500,000	2,076,764,825
SHARIA COURT OF APPEAL	1,522,297,187	196,000,000	1,718,297,187
<b>TOTAL</b>	<b>3,697,685,108</b>	<b>920,099,024</b>	<b>4,617,784,132</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF RECURRENT EXPENDITURE BY SECTOR**  
**REGIONAL SECTOR**

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>TOTAL COST</i>
	<b>₦</b>	<b>₦</b>	<b>₦</b>
MIN. OF RURAL DEVELOPMENT	74,366,367	26,600,000	100,966,367
<b>TOTAL</b>	<b>74,366,367</b>	<b>26,600,000</b>	<b>100,966,367</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF RECURRENT EXPENDITURE BY SECTOR**  
**SOCIAL SECTOR**

<i><b>NAME OF MDA</b></i>	<i><b>PERSONNEL COST</b></i>	<i><b>OVERHEAD COST</b></i>	<i><b>TOTAL COST</b></i>
	<i><b>₦</b></i>	<i><b>₦</b></i>	<i><b>₦</b></i>
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	35,294,191	252,108,756	287,402,947
MINISTRY OF WOMEN AFFAIRS	32,829,561	288,262,112	321,091,673
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	0	668,574,346	668,574,346
MINISTRY OF EDUCATION	8,026,155,701	2,055,800,000	10,081,955,701
STATE UNIVERSAL BASIC EDUCATION	123,009,649	399,850,000	522,859,649
AGENCY FOR NOMADIC EDUCATION	238,649,110	32,521,550	271,170,660
SPECIAL SCHOOLS MANAGEMENT BOARD	409,555,666	102,265,760	511,821,426
TEACHERS' SERVICE COMMISSION	12,063,453	26,042,159	38,105,612
STATE SCHOLARSHIP BOARD	11,540,634	293,750,000	305,290,634
STATE UNIVERSITY	1,169,507,430	131,302,113	1,300,809,543
COLLEGE OF EDUCATION, AZARE	1,782,016,770	236,647,350	2,018,664,120
A.D. RUFAI CLIS, MISAU	1,023,967,219	119,125,000	1,143,092,219
A.T.A. POLYTECHNIC, BAUCHI	1,406,558,219	216,350,000	1,622,908,219
STATE LIBRARY BOARD	260,632,323	9,600,000	270,232,323
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	128,441,444	75,665,374	204,106,818
COLLEGE OF EDUCATION KANGERE	357,619,343	167,000,000	524,619,343
<b><i>SUB-TOTAL</i></b>	<b><i>15,017,840,713</i></b>	<b><i>5,074,864,520</i></b>	<b><i>20,092,705,233</i></b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**SUMMARY OF RECURRENT EXPENDITURE BY SECTOR**  
**SOCIAL SECTOR**

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>TOTAL COST</i>
	<b>₦</b>	<b>₦</b>	<b>₦</b>
MINISTRY OF HEALTH	816,780,023	91,405,000	908,185,023
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	858,583,409	73,700,000	932,283,409
HOSPITALS MANAGEMENT BOARD	3,796,346,620	204,265,000	4,000,611,620
COLLEGE OF NURSING AND MIDWIFERY	173,704,060	54,133,796	227,837,856
COLLEGE OF HEALTH TECHNOLOGY NINGI	160,000,000	163,220,000	323,220,000
DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	19,181,904	235,930,000	255,111,904
SPECIALIST HOSPITAL BAUCHI	574,484,200	183,850,000	758,334,200
BACATMA	101,099,368	42,103,979	143,203,347
HEALTH CONTRIBUTARY MANAGEMENT AGENCY	16,000,000	160,770,000	176,770,000
BAUCHI STATE HEALTH TRUST FUND	10,050,000	74,405,000	84,455,000
BASEPA	407,761,358	77,490,323	485,251,681
MINISTRY OF LOCAL GOVERNMENT AFFAIRS	81,207,507	193,000,000	274,207,507
MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS	385,801,815	358,301,285	744,103,100
STATE SPORTS COUNCIL	207,717,618	235,929,030	443,646,648
<b>TOTAL</b>	<b>22,626,558,595</b>	<b>7,223,367,933</b>	<b>29,849,926,528</b>
<b>GRAND TOTAL</b>	<b>50,285,235,033</b>	<b>34,374,239,778</b>	<b>84,593,324,656</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATE 2019  
CONSOLIDATED REVENUE FUND CHARGES**

NAME OF MDA AND TYPE OF EXPENDITURE	PERSONNEL COST	OVERHEAD COST	TOTAL COST
	₦	₦	₦
GOVERNOR'S OFFICE ( <i>Public Officers Salaries</i> )	148,094,246		148,094,246
STATE HOUSE OF ASSEMBLY ( <i>Public Officers Salaries</i> )	399,270,694		399,270,694
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Public Officers Salaries</i> )			0
JUDICIAL SERVICE COMMISSION ( <i>Public Officers Salaries</i> )	20,692,780		20,692,780
STATE PENSION BOARD:			
<b>Gratuity</b>	0	3,000,000,000	3,000,000,000
<b>Pension</b>	0	6,000,000,000	6,000,000,000
MINISTRY OF FINANCE ( <b>Internal Loans Repayment</b> )	0	5,781,220,647	5,781,220,647
MINISTRY OF FINANCE ( <b>External Loans Repayment</b> )	0	891,621,219	891,621,219
<b>SUB-TOTAL</b>	<b>568,057,720</b>	<b>15,672,841,866</b>	<b>16,240,899,586</b>
<b>OTHERS</b>			
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Employees Compensation Fund</i> )	170,359,820		170,359,820
BOARD OF INTERNAL REVENUE ( <i>Contributory Pension</i> )	0	0	0
<b>SUB-TOTAL</b>	<b>170,359,820</b>	<b>0</b>	<b>170,359,820</b>
<b>TOTAL</b>	<b>738,417,540</b>	<b>15,672,841,866</b>	<b>16,411,259,406</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>51,023,652,573</b>	<b>50,047,081,644</b>	<b>101,004,584,062</b>