

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATE 2018
SUMMARY OF EXPENDITURE BY SECTOR
ADMINISTRATIVE SECTOR

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
GOVERNMENT HOUSE	77,618,295	1,895,000,000	0	1,972,618,295	1.17
DEPUTY GOVERNOR OFFICE	14,053,705	225,825,760	0	239,879,465	0.14
STATE BOUNDARY COMMISSION	1,200,000	33,270,041	129,378,445	163,848,486	0.10
SEMA	42,230,596	67,500,000	75,360,000	185,090,596	0.11
BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT	0	54,100,000	141,582,600	195,682,600	0.12
GOVERNOR'S OFFICE	31,136,657	7,481,032,000	753,937,537	8,266,106,195	4.92
BAUCHI STATE PENSION BOARD	12,599,748	18,013,000	0	30,612,748	0.02
MUSLIMS PILGRIMS WELFARE BOARD	5,809,558	65,700,000	69,621,200	141,130,758	0.08
CHRISTIAN PILGRIMS WELFARE BOARD	11,778,594	34,100,000	112,098,000	157,976,594	0.09
OFFICE OF THE CHIEF OF STAFF	0	1,134,080,000	2,402,100,000	3,536,180,000	2.11
MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS	16,146,151	10,000,000	83,838,000	109,984,151	0.07
BAUCHI STATE HOUSE OF ASSEMBLY	228,419,873	1,450,950,000	688,602,000	2,367,971,873	1.41
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	0	28,106,500	51,278,712	79,385,212	0.05
MINISTRY OF INFORMATION, CULT. & TOURISM	347,708,383	130,846,253	811,021,600	1,289,576,236	0.77
STATE TELEVISION (BATV)	86,004,827	46,830,000	0	132,834,827	0.08
STATE RADIO CORP. (BRC)	177,682,028	113,104,590	0	290,786,618	0.17
OFFICE OF THE HEAD OF CIVIL SERVICE	1,167,185,680	406,300,000	306,150,000	1,879,635,680	1.12
OFFICE OF STATE AUDITOR GENERAL	252,324,685	61,800,000	94,200,000	408,324,685	0.24
OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	172,466,736	10,730,000	56,520,000	239,716,736	0.14
CIVIL SERVICE COMMISSION	17,670,976	20,125,000	6,876,600	44,672,576	0.03
LOCAL GOVERNMENT SERVICE COMMISSION	12,558,778	32,760,000	20,752,260	66,071,038	0.04
STATE INDEPENDENT ELECTORAL COMMISSION	22,850,478	75,120,000	1,421,370,000	1,519,340,478	0.90
TOTAL	2,697,445,748	13,395,293,144	7,224,686,954	23,317,425,846	13.88

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATE 2018
SUMMARY OF EXPENDITURE BY SECTOR
ECONOMIC SECTOR

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
MIN. OF AGRIC. & NATURAL RESOURCES	1,243,886,418	91,750,000	8,604,772,061	9,940,408,479	5.92
COLLEGE OF AGRICULTURE	479,993,002	45,022,500	108,914,040	633,929,542	0.38
BSADP	559,096,698	48,750,000	418,705,476	1,026,552,174	0.61
BASAC	65,794,845	15,100,000	216,808,000	297,702,845	0.18
GALAMBI RANCHING COMPANY	27,209,123	1,965,000	34,364,160	63,538,283	0.04
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	175,508,217	956,500,000	635,850,000	1,767,858,217	1.05
OFFICE OF THE ACCOUNTANT GENERAL	933,750,457	448,283,170	695,979,529	2,078,013,156	1.24
BOARD OF INTERNAL REVENUE	370,774,843	236,224,855	226,037,838	833,037,536	0.50
MIN OF TRADE AND INVESTMENT	136,703,727	252,710,000	1,739,994,541	2,129,408,268	1.27
MIN OF COOPERATIVES AND SME DEVELOPMENT			151,177,000	151,177,000	0.09
MINISTRY OF POWER SCIENCE & TECHNOLOGY	37,653,384	38,400,000	1,268,456,600	1,344,509,984	0.80
MINISTRY OF WORKS, LANDS AND HOUSING	377,735,983	52,232,650	15,099,887,678	15,529,856,311	9.25
MINISTRY OF LANDS AND HOUSING	0	43,377,349	1,957,199,095	2,000,576,444	1.19
STATE DEVELOPMENT BOARD	158,167,543	77,475,200	7,449,333,368	7,684,976,111	4.58
MINISTRY OF MINES	26,641,759	18,074,500	88,593,315	133,309,574	0.08
MINISTRY OF ENVIRONMENT	0	18,074,500	356,207,340	374,281,840	0.22
STATE PLANNING COMMISSION	167,512,465	237,600,000	1,745,296,199	2,150,408,664	1.28
Service Wide Vote	0	3,000,000,000	0	3,000,000,000	1.79
MINISTRY OF WATER RESOURCES	50,728,180	17,146,354	781,967,096	849,841,631	0.51
BAUCHI STATE WATER BOARD	237,954,935	79,500,000	3,315,041,326	3,632,496,260	2.16
RUWASSA	61,129,590	142,546,000	5,574,603,900	5,778,279,490	3.44
TOTAL	5,110,241,170	5,820,732,078	50,469,188,561	61,400,161,809	36.56

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATE 2018
SUMMARY OF EXPENDITURE BY SECTOR
LAW AND JUSTICE SECTOR**

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>CAPITAL COST</i>	<i>TOTAL COST</i>	<i>PERC.</i>
	₦	₦	₦	₦	%
JUDICIAL SERVICE COMMISSION	53,222,070	29,390,000	178,038,000	260,650,070	0.16
MINISTRY OF JUSTICE	143,978,247	346,950,000	39,560,111	530,488,359	0.32
BAUCHI STATE SHARIA COMMISSION	106,785,394	22,725,000	0	129,510,394	0.08
THE JUDICIARY	1,663,764,825	151,934,321	814,830,000	2,630,529,146	1.57
SHARIA COURT OF APPEAL	1,199,893,755	103,500,000	705,023,480	2,008,417,235	1.20
TOTAL	3,167,644,291	654,499,321	1,737,451,591	5,559,595,204	3.31

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATE 2018
SUMMARY OF EXPENDITURE BY SECTOR
REGIONAL SECTOR**

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>CAPITAL COST</i>	<i>TOTAL COST</i>	<i>PERC.</i>
	₦	₦	₦	₦	%
MIN. OF RURAL DEVELOPMENT	95,203,216	20,417,135	5,126,243,185	5,241,863,536	3.12
TOTAL	95,203,216	20,417,135	5,126,243,185	5,241,863,536	3.12

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATE 2018
SUMMARY OF EXPENDITURE BY SECTOR
SOCIAL SECTOR

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>CAPITAL COST</i>	<i>TOTAL COST</i>	<i>PERC.</i>
	₦	₦	₦	₦	%
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	33,951,600	201,700,000	1,984,899,106	2,220,550,706	1.32
MINISTRY OF WOMEN AFFAIRS	35,118,360	234,780,000	164,850,000	434,748,360	0.26
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	0	460,530,000	790,702,000	1,251,232,000	0.74
MINISTRY OF EDUCATION	4,187,887,562	1,434,450,000	5,370,344,000	10,992,681,562	6.54
STATE UNIVERSAL BASIC EDUCATION	128,333,121	270,910,000	2,882,616,542	3,281,859,663	1.95
AGENCY FOR NOMADIC EDUCATION	241,781,608	36,900,000	134,894,400	413,576,008	0.25
SPECIAL SCHOOLS MANAGEMENT BOARD	371,408,861	289,450,000	282,240,000	943,098,861	0.56
TEACHERS' SERVICE COMMISSION	13,925,078	17,064,164	0	30,989,242	0.02
STATE SCHOLARSHIP BOARD	14,492,593	444,987,900	17,901,700	477,382,193	0.28
STATE UNIVERSITY	1,149,143,608	155,976,000	1,818,411,725	3,123,531,333	1.86
COLLEGE OF EDUCATION, AZARE	1,681,479,505	254,925,000	1,060,000,000	2,996,404,505	1.78
A.D. RUFAI CLIS, MISAU	873,857,414	67,314,500	173,000,000	1,114,171,914	0.66
A.T.A. POLYTECHNIC, BAUCHI	1,326,453,254	187,700,000	930,000,000	2,444,153,254	1.46
STATE LIBRARY BOARD	194,542,684	9,700,000	74,200,000	278,442,684	0.17
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	135,415,088	51,000,000	156,197,908	342,612,996	0.20
COLLEGE OF EDUCATION KANGERE	342,400,162	99,250,000	308,600,000	750,250,162	0.45
<i>SUB-TOTAL</i>	10,730,190,496	4,216,637,564	16,148,857,381	31,095,685,442	18.51

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATE 2018**

SOCIAL SECTOR

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>CAPITAL COST</i>	<i>TOTAL COST</i>	<i>PERC.</i>
	₦	₦	₦	₦	%
MINISTRY OF HEALTH	816,780,023	436,405,000	9,537,521,561	10,790,706,584	6.42
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	858,583,409	228,700,000	5,175,964,492	6,263,247,900	3.73
HOSPITALS MANAGEMENT BOARD	3,005,025,529	158,715,000	840,000,000	4,003,740,529	2.38
COLLEGE OF NURSING AND MIDWIFERY	310,747,559	43,950,000	791,456,115	1,146,153,675	0.68
COLLEGE OF HEALTH TECHNOLOGY NINGI	168,578,810	139,050,000	400,000,000	707,628,810	0.42
DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	12,361,086	185,732,000	328,200,000	526,293,086	0.31
SPECIALIST HOSPITAL BAUCHI	284,819,522	105,850,000	350,000,000	740,669,522	0.44
BACATMA	103,017,412	35,551,409	676,820,203	815,389,024	0.49
BASEPA	352,583,700	53,600,000	708,000,000	1,114,183,700	0.66
MINISTRY OF LOCAL GOVERNMENT AFFAIRS	73,190,016	124,500,000	130,900,000	328,590,016	0.20
MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS	586,301,815	932,291,815	286,800,000	1,805,393,629	1.07
STATE SPORTS COUNCIL	145,518,802	86,815,000	4,560,000	236,893,802	0.14
TOTAL	6,717,507,682	6,747,797,788	35,379,079,751	59,574,575,717	35.47
GRAND TOTAL	28,518,232,604	26,638,739,466	99,936,650,043	155,093,622,112	92.34

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATE 2018
CONSOLIDATED REVENUE FUND CHARGES**

NAME OF MDA AND TYPE OF EXPENDITURE	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
GOVERNOR'S OFFICE (<i>Public Officers Salaries</i>)	467,209,919		0	467,209,919	0.28
STATE HOUSE OF ASSEMBLY (<i>Public Officers Salaries</i>)	225,258,098		0	225,258,098	0.13
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Public Officers Salaries</i>)	192,619,958		0	192,619,958	0.11
JUDICIAL SERVICE COMMISSION (<i>Public Officers Salaries</i>)	20,692,805			20,692,805	
<u>STATE PENSION BOARD:</u>					
<i>Gratuity</i>	0	4,000,000,000	0	4,000,000,000	2.38
<i>Pension</i>	0	3,500,000,000	0	3,500,000,000	2.08
MINISTRY OF FINANCE (<i>Internal Loans Repayment</i>)	0	3,500,000,000	0	3,500,000,000	2.08
MINISTRY OF FINANCE (<i>External Loans Repayment</i>)	0	849,163,064		849,163,064	0.51
SUB-TOTAL	905,780,781	11,849,163,064	0	12,754,943,845	7.59
OTHERS					
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Employees Compensation Fund</i>)	15,000,000	0	0	15,000,000	0.01
BOARD OF INTERNAL REVENUE (<i>Contributory Pension</i>)	0	7,899,841	0	7,899,841	0.00
SUB-TOTAL	15,000,000	7,899,841	0	22,899,841	0.01
TOTAL	920,780,781	11,857,062,905	0	12,777,843,686	7.61
GRAND TOTAL EXPENDITURES	29,439,013,384	38,495,802,372	99,936,650,043	167,871,465,798	99.95