

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

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>TOTAL COST</i>
	₦	₦	₦
GOVERNMENT HOUSE	77,618,295	1,895,000,000	1,972,618,295
DEPUTY GOVERNOR OFFICE	14,053,705	225,825,760	239,879,465
STATE BOUNDARY COMMISSION	1,200,000	33,270,041	34,470,041
SEMA	42,230,596	67,500,000	109,730,596
BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT	0	54,100,000	54,100,000
GOVERNOR'S OFFICE	31,136,657	7,481,032,000	7,512,168,657
BAUCHI STATE PENSION BOARD	12,599,748	18,013,000	30,612,748
MUSLIMS PILGRIMS WELFARE BOARD	5,809,558	65,700,000	71,509,558
CHRISTIAN PILGRIMS WELFARE BOARD	11,778,594	34,100,000	45,878,594
OFFICE OF THE CHIEF OF STAFF	0	1,134,080,000	1,134,080,000
MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS	16,146,151	10,000,000	26,146,151
BAUCHI STATE HOUSE OF ASSEMBLY	228,419,873	1,450,950,000	1,679,369,873
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	0	28,106,500	28,106,500
MINISTRY OF INFORMATION, CULT. & TOURISM	347,708,383	130,846,253	478,554,636
STATE TELEVISION (BATV)	86,004,827	46,830,000	132,834,827
STATE RADIO CORP. (BRC)	177,682,028	113,104,590	290,786,618
OFFICE OF THE HEAD OF CIVIL SERVICE	1,167,185,680	406,300,000	1,573,485,680
OFFICE OF STATE AUDITOR GENERAL	252,324,685	61,800,000	314,124,685
OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	172,466,736	10,730,000	183,196,736
CIVIL SERVICE COMMISSION	17,670,976	20,125,000	37,795,976
LOCAL GOVERNMENT SERVICE COMMISSION	12,558,778	32,760,000	45,318,778
STATE INDEPENDENT ELECTORAL COMMISSION	22,850,478	75,120,000	97,970,478
TOTAL	2,697,445,748	13,395,293,144	16,092,738,892

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

<i>NAME OF MDA</i>	<i>PERSONNEL COST</i>	<i>OVERHEAD COST</i>	<i>TOTAL COST</i>
	₦	₦	₦
MIN. OF AGRIC. & NATURAL RESOURCES	1,243,886,418	91,750,000	1,335,636,418
COLLEGE OF AGRICULTURE	479,993,002	45,022,500	525,015,502
BSADP	559,096,698	48,750,000	607,846,698
BASAC	65,794,845	15,100,000	80,894,845
GALAMBI RANCHING COMPANY	27,209,123	1,965,000	29,174,123
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	175,508,217	956,500,000	1,132,008,217
OFFICE OF THE ACCOUNTANT GENERAL	933,750,457	448,283,170	1,382,033,627
BOARD OF INTERNAL REVENUE	370,774,843	236,224,855	606,999,698
MIN OF TRADE AND INVESTMENT	136,703,727	252,710,000	389,413,727
MIN OF COOPERATIVES AND SME DEVELOPMENT	0	27,755,000	27,755,000
MINISTRY OF POWER SCIENCE & TECHNOLOGY	37,653,384	38,400,000	76,053,384
MINISTRY OF WORKS AND TRANSPORT	377,735,983	52,232,650	429,968,633
MINISTRY OF HOUSING	0	43,377,349	43,377,349
STATE DEVELOPMENT BOARD	158,167,543	77,475,200	235,642,743
MINISTRY OF MINES AND ENVIRONMENT	26,641,759	18,074,500	44,716,259
STATE PLANNING COMMISSION	167,512,465	237,600,000	405,112,465
Service Wide Vote	0	3,000,000,000	3,000,000,000
MINISTRY OF WATER RESOURCES	50,728,180	17,146,354	67,874,534
BAUCHI STATE WATER BOARD	237,954,935	79,500,000	317,454,935
RUWASSA	61,129,590	142,546,000	203,675,590
TOTAL	5,110,241,170	5,830,412,578	10,940,653,748

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATE 2018
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>
	₦	₦	₦
JUDICIAL SERVICE COMMISSION	53,222,070	29,390,000	82,612,070
MINISTRY OF JUSTICE	143,978,247	346,950,000	490,928,247
BAUCHI STATE SHARIA COMMISSION	106,785,394	22,725,000	129,510,394
THE JUDICIARY	1,663,764,825	151,934,321	1,815,699,146
SHARIA COURT OF APPEAL	1,199,893,755	103,500,000	1,303,393,755
TOTAL	3,167,644,291	654,499,321	3,822,143,612

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATE 2018
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>
	₦	₦	₦
MIN. OF RURAL DEVELOPMENT	95,203,216	20,417,135	115,620,351
TOTAL	95,203,216	20,417,135	115,620,351

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATE 2018
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>
	₦	₦	₦
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	33,951,600	201,700,000	235,651,600
MINISTRY OF WOMEN AFFAIRS	35,118,360	234,780,000	269,898,360
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	0	460,530,000	460,530,000
MINISTRY OF EDUCATION	4,187,887,562	1,434,450,000	5,622,337,562
STATE UNIVERSAL BASIC EDUCATION	128,333,121	270,910,000	399,243,121
AGENCY FOR NOMADIC EDUCATION	241,781,608	36,900,000	278,681,608
SPECIAL SCHOOLS MANAGEMENT BOARD	371,408,861	289,450,000	660,858,861
TEACHERS' SERVICE COMMISSION	13,925,078	17,064,164	30,989,242
STATE SCHOLARSHIP BOARD	14,492,593	444,987,900	459,480,493
STATE UNIVERSITY	1,149,143,608	155,976,000	1,305,119,608
COLLEGE OF EDUCATION, AZARE	1,681,479,505	254,925,000	1,936,404,505
A.D. RUFAI CLIS, MISAU	873,857,414	67,314,500	941,171,914
A.T.A. POLYTECHNIC, BAUCHI	1,326,453,254	187,700,000	1,514,153,254
STATE LIBRARY BOARD	194,542,684	9,700,000	204,242,684
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	135,415,088	51,000,000	186,415,088
COLLEGE OF EDUCATION KANGERE	342,400,162	99,250,000	441,650,162
<i>SUB-TOTAL</i>	10,730,190,496	4,216,637,564	14,946,828,061

BAUCHI STATE OF NIGERIA
APPROVED ESTIMATE 2018
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>
	₦	₦	₦
MINISTRY OF HEALTH	816,780,023	436,405,000	1,253,185,023
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	858,583,409	228,700,000	1,087,283,409
HOSPITALS MANAGEMENT BOARD	3,005,025,529	158,715,000	3,163,740,529
COLLEGE OF NURSING AND MIDWIFERY	310,747,559	43,950,000	354,697,559
COLLEGE OF HEALTH TECHNOLOGY NINGI	168,578,810	139,050,000	307,628,810
DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	12,361,086	185,732,000	198,093,086
SPECIALIST HOSPITAL BAUCHI	284,819,522	105,850,000	390,669,522
BACATMA	103,017,412	35,551,409	138,568,821
BASEPA	352,583,700	53,600,000	406,183,700
MINISTRY OF LOCAL GOVERNMENT AFFAIRS	73,190,016	124,500,000	197,690,016
MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS	586,301,815	932,291,815	1,518,593,629
STATE SPORTS COUNCIL	145,518,802	86,815,000	232,333,802
TOTAL	17,447,698,178	6,747,797,788	24,195,495,966
GRAND TOTAL	28,518,232,604	26,648,419,966	55,166,652,570

**BAUCHI STATE OF NIGERIA
APPROVED ESTIMATE 2018
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>)	467,209,919		467,209,919
STATE HOUSE OF ASSEMBLY (<i>Public Officers Salaries</i>)	225,258,098		225,258,098
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Public Officers Salaries</i>)	192,619,958		192,619,958
JUDICIAL SERVICE COMMISSION (<i>Public Officers Salaries</i>)	20,692,805		20,692,805
STATE PENSION BOARD:			
Gratuity	0	4,000,000,000	4,000,000,000
Pension	0	3,500,000,000	3,500,000,000
MINISTRY OF FINANCE (Internal Loans Repayment)	0	3,500,000,000	3,500,000,000
MINISTRY OF FINANCE (External Loans Repayment)	0	849,163,064	849,163,064
SUB-TOTAL	905,780,781	11,849,163,064	12,754,943,845
OTHERS			
OFFICE OF THE HEAD OF CIVIL SERVICE (<i>Employees Compensation Fund</i>)	15,000,000		15,000,000
BOARD OF INTERNAL REVENUE (<i>Contributory Pension</i>)	0	7,899,841	7,899,841
SUB-TOTAL	15,000,000	7,899,841	22,899,841
TOTAL	920,780,781	11,857,062,905	12,777,843,686
GRAND TOTAL EXPENDITURES	29,439,013,384	38,505,482,872	67,944,496,256