

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

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
GOVERNMENT HOUSE	71,601,740	1,928,160,853	0	1,999,762,593	1.02
DEPUTY GOVERNOR OFFICE	14,688,253	365,330,000	0	380,018,253	0.19
STATE BOUNDARY COMMISSION	0	49,371,993	72,674,611	122,046,604	0.06
SEMA	2,142,643	165,110,507	42,024,967	209,278,117	0.11
BUDGET MONITORING, PRICE INTELLIGENCE AND PUBLIC PROCUREMENT UNIT	49,371,782	76,600,000	192,000,000	317,971,782	0.16
GOVERNOR'S OFFICE	35,304,015	6,416,794,827	6,187,000,000	12,639,098,842	6.42
BAUCHI STATE PENSION BOARD	5,211,144	29,879,014	0	35,090,158	0.02
BUREAU FOR INFORMATION TECHNOLOGY	20,046,629	26,315,000		46,361,629	0.02
MUSLIMS PILGRIMS WELFARE BOARD	6,648,528	72,700,000	117,261,200	196,609,728	0.10
CHRISTIAN PILGRIMS WELFARE BOARD	12,956,450	41,100,000	120,576,000	174,632,450	0.09
OFFICE OF THE CHIEF OF STAFF	0	362,387,228	0	362,387,228	0.18
MINISTRY OF RELIGIOUS AFFAIRS AND COMMUNITY RELATIONS	17,040,037	493,500,000	138,578,000	649,118,037	0.33
BAUCHI STATE HOUSE OF ASSEMBLY	227,969,492	3,458,896,000	2,272,449,805	5,959,315,297	3.03
BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	0	161,950,000	211,780,000	373,730,000	0.19
MINISTRY OF INFORMATION, CULT. & TOURISM	346,921,593	123,046,253	1,263,048,663	1,733,016,509	0.88
STATE TELEVISION (BATV)	88,284,971	58,200,000	0	146,484,971	0.07
STATE RADIO CORP. (BRC)	127,006,649	163,089,390	0	290,096,039	0.15
OFFICE OF THE HEAD OF CIVIL SERVICE	1,046,869,627	235,950,000	152,800,000	1,435,619,627	0.73
OFFICE OF STATE AUDITOR GENERAL	298,536,130	76,100,000	91,205,960	465,842,090	0.24
OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	375,337,994	18,030,000	60,000,000	453,367,994	0.23
CIVIL SERVICE COMMISSION	21,597,299	22,770,000	4,600,000	48,967,299	0.02
LOCAL GOVERNMENT SERVICE COMMISSION	12,627,493	47,841,488	54,700,000	115,168,981	0.06
STATE INDEPENDENT ELECTORAL COMMISSION	22,850,478	91,300,000	1,747,620,000	1,861,770,478	0.95
<b>TOTAL</b>	<b>2,803,012,947</b>	<b>14,484,422,553</b>	<b>12,728,319,206</b>	<b>30,015,754,706</b>	<b>15.26</b>

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

NAME OF MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL COST	TOTAL COST	PERC.
	₦	₦	₦	₦	%
MIN. OF AGRIC. & NATURAL RESOURCES	1,065,959,536	135,171,313	5,834,444,600	7,035,575,449	3.58
COLLEGE OF AGRICULTURE	371,860,459	34,019,000	91,297,424	497,176,883	0.25
BSADP	574,465,558	123,620,814	2,002,058,628	2,700,145,000	1.37
BASAC	53,197,887	44,795,774	425,900,000	523,893,661	0.27
GALAMBI RANCHING COMPANY	25,877,536	2,485,320	10,397,156	38,760,012	0.02
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	215,970,370	1,801,000,000	1,111,500,000	3,128,470,370	1.59
OFFICE OF THE ACCOUNTANT GENERAL	942,007,199	434,436,220	1,084,835,161	2,461,278,580	1.25
BOARD OF INTERNAL REVENUE	371,259,150	350,744,150	1,273,921,500	1,995,924,800	1.01
MIN OF TRADE AND INVESTMENT	875,479,416	166,450,000	1,121,639,360	2,163,568,776	1.10
MIN OF COOPERATIVES AND SME DEVELOPMENT	66,150,155	30,960,000	703,500,000	800,610,155	0.41
MINISTRY OF POWER SCIENCE & TECHNOLOGY	38,151,719	79,200,000	1,869,469,200	1,986,820,919	1.01
MINISTRY OF WORKS AND TRANSPORT	370,750,350	157,240,491	8,101,098,525	8,629,089,366	4.39
MINISTRY OF LANDS AND HOUSING	184,563,174	68,350,000	873,798,928	1,126,712,102	0.57
BAUCHI GEOGRAPHIC INFORMATION SERVICE	211,530,557	152,450,000	1,343,524,461	1,707,505,018	0.87
STATE DEVELOPMENT BOARD	138,112,597	105,846,460	10,025,803,061	10,269,762,118	5.22
MINISTRY OF SOLID MINERALS DEVELOPMENT	6,376,512	34,100,000	374,584,000	415,060,512	0.21
MINISTRY OF ENVIRONMENT	137,063,247	51,487,500	714,491,624	903,042,371	0.46
STATE PLANNING COMMISSION	128,450,115	158,897,293	1,259,364,345	1,546,711,753	0.79
Service Wide Vote	0	2,500,000,000	0	2,500,000,000	1.27
MINISTRY OF WATER RESOURCES	50,361,397	24,524,172	903,631,617	978,517,186	0.50
BAUCHI STATE WATER BOARD	222,892,263	123,757,241	10,543,467,824	10,890,117,328	5.54
RUWASSA	56,133,686	99,450,000	4,430,000,000	4,585,583,686	2.33
<b>TOTAL</b>	<b>6,106,612,883</b>	<b>6,678,985,748</b>	<b>54,098,727,414</b>	<b>66,884,326,044</b>	<b>34.00</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATE 2019  
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>
	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>%</b>
JUDICIAL SERVICE COMMISSION	59,445,306	36,449,024	377,900,000	473,794,330	0.24
MINISTRY OF JUSTICE	146,988,583	441,450,000	60,607,611	649,046,194	0.33
BAUCHI STATE SHARIA COMMISSION	98,689,207	39,700,000	0	138,389,207	0.07
THE JUDICIARY	1,663,764,825	206,500,000	1,310,500,000	3,180,764,825	1.62
SHARIA COURT OF APPEAL	1,522,297,187	196,000,000	964,770,000	2,683,067,187	1.36
<b>TOTAL</b>	<b>3,491,185,108</b>	<b>920,099,024</b>	<b>2,713,777,611</b>	<b>7,125,061,743</b>	<b>3.62</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATE 2019  
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>
	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>%</b>
MIN. OF RURAL DEVELOPMENT	74,366,367	26,600,000	5,721,585,877	5,822,552,244	2.96
<b>TOTAL</b>	<b>74,366,367</b>	<b>26,600,000</b>	<b>5,721,585,877</b>	<b>5,822,552,244</b>	<b>2.96</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**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	35,294,191	252,108,756	3,398,000,000	3,685,402,947	1.87
MINISTRY OF WOMEN AFFAIRS	32,829,561	288,262,112	196,000,000	517,091,673	0.26
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN		668,574,346	2,985,039,770	3,653,614,116	1.86
MINISTRY OF EDUCATION	8,026,155,701	2,055,800,000	3,447,849,107	13,529,804,808	6.88
STATE UNIVERSAL BASIC EDUCATION	123,009,649	399,850,000	6,082,573,530	6,605,433,179	3.36
AGENCY FOR NOMADIC EDUCATION	238,649,110	32,521,550	69,130,000	340,300,660	0.17
SPECIAL SCHOOLS MANAGEMENT BOARD	409,555,666	102,265,760	532,452,025	1,044,273,451	0.53
TEACHERS' SERVICE COMMISSION	12,063,453	26,042,159	0	38,105,612	0.02
STATE SCHOLARSHIP BOARD	11,540,634	293,750,000	17,901,700	323,192,334	0.16
STATE UNIVERSITY	1,169,507,430	131,302,113	1,716,379,000	3,017,188,543	1.53
COLLEGE OF EDUCATION, AZARE	1,782,016,770	236,647,350	1,010,000,000	3,028,664,120	1.54
A.D. RUFAl CLIS, MISAU	1,023,967,219	119,125,000	77,000,000	1,220,092,219	0.62
A.T.A. POLYTECHNIC, BAUCHI	1,406,558,219	216,350,000	1,535,000,000	3,157,908,219	1.61
STATE LIBRARY BOARD	260,632,323	9,600,000	42,600,000	312,832,323	0.16
BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	128,441,444	75,665,374	164,007,803	368,114,621	0.19
AJIYA ADAMU COLLEGE OF EDUCATION KANGERE	357,619,343	167,000,000	642,500,000	1,167,119,343	0.59
<b>SUB-TOTAL</b>	<b>15,017,840,713</b>	<b>5,074,864,520</b>	<b>21,916,432,935</b>	<b>42,009,138,168</b>	<b>21.35</b>

**BAUCHI STATE OF NIGERIA**  
**APPROVED ESTIMATE 2019**  
**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>
	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>%</b>
MINISTRY OF HEALTH	816,780,023	91,405,000	5,382,076,436	6,290,261,459	3.20
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	858,583,409	73,700,000	5,416,236,118	6,348,519,527	3.23
HOSPITALS MANAGEMENT BOARD	3,796,346,620	204,265,000	820,000,000	4,820,611,620	2.45
COLLEGE OF NURSING AND MIDWIFERY	173,704,060	54,133,796	1,071,336,713	1,299,174,569	0.66
COLLEGE OF HEALTH TECHNOLOGY NINGI	160,000,000	163,220,000	719,000,000	1,042,220,000	0.53
DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	19,181,904	235,930,000	390,777,776	645,889,680	0.33
SPECIALIST HOSPITAL BAUCHI	574,484,200	183,850,000	315,000,000	1,073,334,200	0.55
BACATMA	101,099,368	42,103,979	976,769,355	1,119,972,702	0.57
HEALTH CONTRIBUTARY MANAGEMENT AGENCY	16,000,000	160,770,000	3,020,730,000	3,197,500,000	1.63
BAUCHI STATE HEALTH TRUST FUND	10,050,000	74,405,000		84,455,000	0.04
BASEPA	407,761,358	77,490,323	689,725,153	1,174,976,834	0.60
MINISTRY OF LOCAL GOVERNMENT AFFAIRS	81,207,507	193,000,000	105,050,000	379,257,507	0.19
MINISTRY OF SOCIAL WELFARE, YOUTH AND SPORTS	385,801,815	358,301,285	20,250,000	764,353,100	0.39
STATE SPORTS COUNCIL	207,717,618	235,929,030	1,945,828	445,592,476	0.23
WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	200,500,000	530,250,000.00	87,000,000	817,750,000	0.42
<b>TOTAL</b>	<b>7,809,217,882</b>	<b>2,678,753,413</b>	<b>19,015,897,379</b>	<b>29,503,868,674</b>	<b>15.00</b>
<b>GRAND TOTAL</b>	<b>35,302,235,900</b>	<b>29,863,725,258</b>	<b>40,932,330,314</b>	<b>181,360,701,579</b>	<b>92</b>

**BAUCHI STATE OF NIGERIA  
APPROVED ESTIMATE 2019  
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> )	148,094,246		0	148,094,246	0.08
STATE HOUSE OF ASSEMBLY ( <i>Public Officers Salaries</i> )	399,270,694		0	399,270,694	0.20
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Public Officers Salaries</i> )	247,473,114.96		0	2,301,848,456	1.17
JUDICIAL SERVICE COMMISSION ( <i>Public Officers Salaries</i> )	20,692,780			20,692,780	
<u>STATE PENSION BOARD:</u>					
<i>Gratuity</i>	0	4,000,000,000	0	4,000,000,000	2.03
<i>Pension</i>	0	6,000,000,000	0	6,000,000,000	3.05
MINISTRY OF FINANCE ( <i>Internal Loans Repayment</i> )	0	5,781,220,647	0	5,781,220,647	2.94
MINISTRY OF FINANCE ( <i>External Loans Repayment</i> )	0	891,621,219		891,621,219	0.45
<b>SUB-TOTAL</b>	<b>815,530,835</b>	<b>15,781,220,647</b>	<b>0</b>	<b>18,651,126,823</b>	<b>9.92</b>
<b>OTHERS</b>					
OFFICE OF THE HEAD OF CIVIL SERVICE ( <i>Employees Compensation Fund</i> )	170,359,820	0	0	170,359,820	0.09
BOARD OF INTERNAL REVENUE ( <i>Contributory Pension</i> )	0	0	0	0	0.00
<b>SUB-TOTAL</b>	<b>170,359,820</b>	<b>0</b>	<b>0</b>	<b>170,359,820</b>	<b>0.09</b>
<b>TOTAL</b>	<b>985,890,655</b>	<b>15,781,220,647</b>	<b>0</b>	<b>18,821,486,643</b>	<b>0.17</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>36,288,126,555</b>	<b>45,644,945,905</b>	<b>40,932,330,314</b>	<b>198,849,074,280</b>	<b>100.00</b>