

STATEMENT NO. 4
GOVERNMENT OF BAUCHI STATE OF NIGERIA
SUMMARY OF RECURRENT EXPENDITURE FOR THE PERIOD ENDED 31ST DECEMBER, 2019

MIN/DEPT	APPROVED BUDGET 2019	ACTUAL 2019	EXCESS/SAVINGS
Govt House	2,178,264,593.00	1,809,288,950.82	368,975,642.18
DGO	477,123,253.00	403,023,506.55	74,099,746.45
State Boundary Commission	49,371,993.00	9,125,502.74	40,246,490.26
SEMA	520,632,150.00	506,028,790.51	14,603,359.49
Budget Monitoring, Price, Intelligence and Public Procurement Unit	125,471,782.00	-	125,471,782.00
Governor's Office	12,682,668,088.00	12,128,452,717.52	554,215,370.48
Bauchi State Pension Board	6,595,700,158.00	6,381,631,644.36	214,068,513.64
Bureau for Information Technology	46,361,629.00	-	46,361,629.00
Muslim Pilgrims Welf. Board	79,348,528.00	9,446,824.14	69,901,703.86
Christians Pil. Welf. Board	54,226,450.00	19,724,349.80	34,502,100.20
Office of The chief of staff	402,477,228.00	272,403,843.32	130,073,384.68
Min. of Religious Affairs & CR	513,580,037.00	156,138,039.92	357,441,997.08
BAHA	4,066,440,244.27	2,256,840,141.76	1,809,600,102.51
BASHA SERVICE COMM.	150,189,000.00	18,537,050.00	131,651,950.00
Min. of Information	536,967,846.00	380,540,301.64	156,427,544.36
BATV	146,035,412.00	92,501,923.68	53,533,488.32
BRC	296,602,039.00	132,384,076.98	164,217,962.02
Head of Civil service	3,176,362,902.97	1,378,876,090.10	1,797,486,812.87
OFFICE OF STATE AUDITOR GENERAL	374,666,130.00	269,092,567.14	105,573,562.86
OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	275,367,994.00	140,335,791.53	135,032,202.47
Civil Service Commission	47,385,299.00	28,284,176.15	19,101,122.85
Local Govt Service Comm.	63,381,981.00	17,717,582.82	45,664,398.18
State INEC	114,300,478.00	33,053,108.22	81,247,369.78
Ministry of Agriculture	1,281,130,849.00	1,161,265,222.34	119,865,626.66
College of Agriculture	571,969,459.00	396,239,359.80	175,730,099.20
BSADP	743,990,181.00	457,740,799.76	286,249,381.24
BASAC	101,543,661.00	39,535,696.82	62,007,964.18
Galambi Ranching Company	50,013,856.00	42,089,945.40	7,923,910.60
Min. of Finance	20,453,712,236.00	19,491,255,314.21	962,456,921.79
Office of The Accountant General	1,732,433,419.00	1,298,249,573.53	434,183,845.47
Board of Internal Revenue	1,306,503,300.00	1,085,949,367.11	220,553,932.89
Ministry of Trade & investment	534,210,416.00	210,715,026.69	323,495,389.31
Ministry of Cooperatives & SME Dev't	93,190,155.00	3,338,601.82	89,851,553.18
Min. of power, Science & Technology	119,941,719.00	43,398,508.39	76,543,210.61
Ministry of Works & Transp.	872,690,841.00	681,507,527.31	191,183,313.69

Ministry of Housing	151,063,174.00	1,295,000.00	149,768,174.00
Bauchi Geographic Information Service	248,980,557.00	14,890,500.00	234,090,057.00
State Dev. Board	248,959,057.00	118,802,112.34	130,156,944.66
Ministry of solid Mineral	40,476,512.00	9,534,620.54	30,941,891.46
MINISTRY OF ENVIRONMENT	188,615,747.00	101,177,915.70	87,437,831.30
State Planning Commission	393,947,408.00	194,860,644.50	199,086,763.50
Service Wide Vote	8,259,115,570.00		8,259,115,570.00
Ministry of Water Res.	74,895,569.00	45,134,933.17	29,760,635.83
Bauchi State Water Board	359,269,504.00	258,799,384.18	100,470,119.82
RUWASA	96,103,685.72	66,064,559.96	30,039,125.76
Judicial Service Commission	146,487,110.00	107,105,293.70	39,381,816.30
Min. of Justice	599,568,583.00	196,360,828.46	403,207,754.54
Bauchi State Shari'a Commission	145,089,207.00	101,439,268.25	43,649,938.75
The Judiciary	1,913,664,825.00	1,744,918,473.30	168,746,351.70
Shari'a Court of Appeal	1,707,277,187.00	1,220,235,918.08	487,041,268.92
Min. of Rural Development	79,865,593.00	63,912,903.46	15,952,689.54
			-
BACYWORD	365,244,191.00	98,817,277.19	266,426,913.81
Ministry of Women Affairs and Child Development	317,676,768.00	243,285,421.51	74,391,346.49
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	370,074,346.00	1,142,479.56	368,931,866.44
Ministry of Education	7,227,795,701.16	5,838,953,650.23	1,388,842,050.93
SUBEB	595,659,649.00	167,883,886.35	427,775,762.65
Agency For Nomadic Education	278,588,110.00	220,431,611.98	58,156,498.02
Special Schools Management Board	528,821,426.00	572,044,829.91	(43,223,403.91)
Teachers Service Commission	56,422,612.00	22,947,696.78	33,474,915.22
State Scholarship Board	300,292,634.00	40,636,987.79	259,655,646.21
BAUCHI STATE UNIVERSITY	1,297,799,542.88	737,261,106.49	560,538,436.39
College Of Education, Azare	2,084,864,120.00	1,854,073,317.79	230,790,802.21
A D Rufa'I CLIS Misau	1,205,492,219.00	1,027,573,696.60	177,918,522.40
ATAP Bauchi	1,643,408,219.00	1,430,911,460.63	212,496,758.37
State Library Board	270,539,823.00	197,167,812.68	73,372,010.32
Bauchi State Agency For Mass Education (BASAME)	197,006,818.00	105,556,906.26	91,449,911.74
College of Education KANGERE	644,939,343.00	437,217,755.07	207,721,587.93
Ministry of Health	1,082,085,023.00	1,217,021,822.37	(134,936,799.37)
Primary Health Care Dev. Agency	1,136,583,409.00	988,355,734.60	148,227,674.40
Hospitals Management Board	5,461,176,620.00	5,359,664,020.36	101,512,599.64
College Of Nursing and Midwifery Bauchi	234,337,856.00	114,589,853.90	119,748,002.10
Sch. Of Health Tech. Ningi	348,220,000.00	190,630,508.66	157,589,491.34

DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	257,183,045.00	18,945,560.21	238,237,484.79
Specialist Hospital Board	851,334,200.00	461,928,365.79	389,405,834.21
BACATMA	170,303,347.00	124,237,697.69	46,065,649.31
Health Contributory Management Agency	176,770,000.00	10,990,140.00	165,779,860.00
Bauchi State Health Trust Fund	190,590,570.00	29,536,261.55	161,054,308.45
BASEPA	547,851,681.00	502,645,561.12	45,206,119.88
Ministry For Local Government Affairs	371,507,507.00	62,099,768.01	309,407,738.99
Ministry of social welfare,youth and sports	769,103,100.00	446,570,861.38	322,532,238.62
Bauchi State Sport Council	614,306,648.00	335,043,440.99	279,263,207.01
Wikki Tourist Foot Ball Club	1,929,960,000.00	87,113,900.00	1,842,846,100.00
TOTAL	107,013,573,124.00	78,544,523,671.97	28,469,049,452.03

OFFICE OF THE ACCOUNTANT GENERAL
TREASURY DIVISION
BAUCHI

..... 2019

(ALHAJI SA'IDU ABUBAKAR) FCA,ECA,CNA,IFRISs,PhD.
ACCOUNTANT GENERAL
BAUCHI STATE

38,136,265,478.91

AUDIT DEPARTMENT
BAUCHI

..... 2019

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AUDITOR GENERAL
BAUCHI STATE

STATEMENT No.4B
GOVERNMENT OF BAUCHI STATE OF NIGERIA
OVERHEAD COST (MINISTRIES) AS AT 31ST DECEMBER, 2019

MIN/DEPT	APPROVED BUDGET2019	ACTUAL 2019	EXCESS/SAVINGS
Govt House	2,106,360,853.00	1,744,079,738.55	362,281,114.45
DGO	462,430,000.00	390,659,448.62	71,770,551.38
SSG's Office (Governor's Office)	11,816,194,827.00	11,569,657,523.35	246,537,303.65
Ministry of Religious Affairs	494,100,000.00	138,450,000.00	355,650,000.00
State House of Assembly	3,222,706,000.00	1,747,115,614.43	1,475,590,385.57
Min. of Information	147,046,253.00	70,094,065.00	76,952,188.00
Head of Civil service	380,500,000.00	274,907,219.48	105,592,780.52
State Audit Dept	76,130,000.00	44,446,925.00	31,683,075.00
Local Govt. Audit Dept.	18,030,000.00	3,868,750.00	14,161,250.00
Civil Service Commission	23,130,000.00	13,801,685.00	9,328,315.00
Local Govt Service Comm.	47,841,488.00	3,708,444.91	44,133,043.09

Ministry of Agriculture	135,171,313.00	16,138,748.50	119,032,564.50
Ministry of Finance	7,205,000,000.00	6,721,394,367.77	483,605,632.23
Office Of The Accountant General	751,826,220.00	515,959,488.01	235,866,731.99
Ministry of Trade & investment	182,650,000.00	28,573,788.77	154,076,211.23
Ministry of Cooperatives & SME Dev't	27,040,000.00	3,338,601.82	
Min. of Power, Science & Technology	79,300,000.00	8,881,375.00	70,418,625.00
Ministry of Works & Transport	307,240,491.00	166,778,675.00	140,461,816.00
Ministry of Housing	68,500,000.00	1,295,000.00	
Ministry of Solid Mineral	34,100,000.00	4,432,900.00	
Ministry of Enviroment	51,487,500.00	734,958.00	50,752,542.00
Ministry of Budget & Econ. Plan.	242,897,293.00	71,406,092.99	171,491,200.01
Service Wide Vote	8,259,115,570.00	-	8,259,115,570.00
Min. of Water Resources	24,524,172.00	2,703,957.90	21,820,214.10
Judicial Service Comm.	52,649,024.00	33,989,074.00	18,659,950.00
Ministry of Justice	441,450,000.00	66,958,654.00	374,491,346.00
Judiciary	249,900,000.00	145,893,218.75	104,006,781.25
Sharia Court of Appeal;	199,230,000.00	98,708,515.00	100,521,485.00
Ministry of Rural Devp.	9,860,000.00	6,759,000.00	3,101,000.00
Ministry of Women Affairs	289,412,112.00	218,999,600.00	70,412,512.00
Ministry of Education	2,158,110,000.00	1,326,630,682.10	831,479,317.90
Teachers Service Commission	44,042,159.00	11,474,975.00	32,567,184.00
Ministry of Health	121,105,000.00	318,560,969.38	(197,455,969.38)
Ministry of Local Govt. Affiars	290,000,000.00	-	290,000,000.00
Ministry of Social Welfare, Youth & Sport	383,301,285.00	117,157,957.01	266,143,327.99
TOTAL	40,402,381,560.00	25,887,560,013.34	14,394,248,048.48

OFFICE OF THE ACCOUNTANT GENERAL
TREASURY DIVISION
BAUCHI

..... 2019

AUDIT DEPARTMENT
BAUCHI

..... 2019

(ALHAJI SA'IDU ABUBAKAR) FCA,ECA,CNA,IFRISs,PhD.
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BAUCHI STATE

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BAUCHI STATE

STATEMENT No.4A
GOVERNMENT OF BAUCHI STATE OF NIGERIA
PERSONEL COST (MINISTRIES) FOR THE PERIOD ENDED 31ST DECEMBER, 2019

MIN/DEPT	APPROVED BUDGET 2019	ACTUAL 2019	EXCESS/SAVINGS
Govt House	71,903,740.00	65,209,212.27	6,694,527.73
DGO	14,693,253.00	12,364,057.93	2,329,195.07
SSG's Office (Governor's Office)	151,509,015.00	148,046,071.27	3,462,943.73
Ministry of Religious Affairs	19,480,037.00	17,688,039.92	1,791,997.08
State House of Assembly	228,079,492.00	91,350,202.66	136,729,289.34
Min. of Information	389,921,593.00	310,446,236.64	79,475,356.36
Head of Civil service	1,030,269,627.29	813,985,275.43	216,284,351.86
State Audit Dept	298,536,130.00	224,645,642.14	73,890,487.86
Local Govt. Audit Dept.	257,337,994.00	136,467,041.53	120,870,952.47
Civil Service Commission	24,255,299.00	14,482,491.15	9,772,807.85
Local Govt Service Comm.	15,540,493.00	14,009,137.91	1,531,355.09
Ministry of Agriculture	1,145,959,536.00	1,145,126,473.84	833,062.16
Ministry of Finance	215,970,370.00	172,565,540.88	43,404,829.12
Office Of The Accountant General	980,607,199.00	782,290,085.52	198,317,113.48
Ministry of Trade & investment	351,560,416.00	182,141,237.92	169,419,178.08
Ministry of Cooperatives & SME Dev't	66,150,155.00	-	
Min. of Power, Science & Technology	40,641,719.00	34,517,133.39	6,124,585.61
Ministry of Works & Transport	565,450,350.00	514,728,852.31	50,721,497.69
Ministry of Housing	82,563,174.00	-	
Ministry of Solid Mineral	6,376,512.00	5,101,720.54	
Ministry of Environment	137,128,247.00	100,442,957.70	36,685,289.30
Ministry of Budget & Econ. Plan.	151,050,115.00	123,454,551.51	27,595,563.49
Service Wide Vote			
Min. of Water Resources	50,371,397.00	42,430,975.27	7,940,421.73
Judicial Service Comm.	93,838,086.00	73,116,219.70	20,721,866.30
Ministry of Justice	158,118,583.00	129,402,174.46	28,716,408.54
Judiciary	1,663,764,825.00	1,599,025,254.55	64,739,570.45
Sharia Court of Appeal;	1,508,047,187.00	1,121,527,403.08	386,519,783.92
Ministry of Rural Devp.	70,005,593.00	57,153,903.46	12,851,689.54

Ministry of Women Affairs	28,264,656.00	24,285,821.51	3,978,834.49
Ministry of Education	5,069,685,701.16	4,512,322,968.13	557,362,733.03
Teachers Service Commission	12,380,453.00	11,472,721.78	907,731.22
Ministry of Health	960,980,023.00	898,460,852.99	62,519,170.01
Ministry of Local Govt. Affiars	81,507,507.00	62,099,768.01	19,407,738.99
Ministry of Social Welfare, Youth & Sport	385,801,815.00	329,412,904.37	56,388,910.63
TOTAL	16,327,750,292.45	13,769,772,929.77	2,407,989,242.22

OFFICE OF THE ACCOUNTANT GENERAL
TREASURY DIVISION
BAUCHI

..... 2019

AUDIT DEPARTMENT
BAUCHI

..... 2019

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BAUCHI STATE

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BAUCHI STATE

STATEMENT No.4C
GOVERNMENT OF BAUCHI STATE OF NIGERIA
PERSONNEL COST (PARASTATALS) AS AT 31ST DECEMBER, 2019

MIN/DEPT	APPROVED BUDGET 2019	ACTUAL 2019	EXCESS/SAVINGS
State Boundary Commission	-	-	-
State Emergency Manag. Agency (SEMA)	4,221,643.00	3,975,133.51	246,509.49
Budget Monitoring, Price Intelligence And Public Procurement Unit	49,371,782.00	-	-
State Pension Board	11,821,144.00	11,663,365.38	157,778.62
Bureau for Information Technology	20,046,629.00	-	20,046,629.00
Muslim Pilgrims Welf. Board	6,648,528.00	5,880,674.14	767,853.86
Christians Pil. Welf. Board	13,006,450.00	6,545,349.80	6,461,100.20
office of the chief of staff	-	-	-
BASHAC	-	-	-
Bauchi State Television	87,835,412.00	74,501,923.68	13,333,488.32
Bauchi Radio Corporation	133,512,649.00	116,419,826.98	17,092,822.02
State INEC	23,000,478.00	18,516,305.80	4,484,172.20

COLLEGE OF AGRICULTURE	537,950,459.00	396,239,359.80	141,711,099.20
BSADP	605,555,558.00	454,235,799.76	151,319,758.24
BASAC	56,747,887.00	38,738,058.62	18,009,828.38
Galambi Ranching Company	47,208,536.00	40,358,689.90	6,849,846.10
Board of Internal Revenue	403,459,150.00	324,392,821.02	79,066,328.98
Bauchi Geographic Information Service	101,530,557.00	-	-
State Development Board	143,112,597.00	110,702,584.25	32,410,012.75
Bauchi State Water Board	235,512,263.00	209,922,941.16	25,589,321.84
RUWASA	59,403,685.72	53,355,825.48	6,047,860.24
Bauchi State Sharia Commission	105,389,207.00	91,526,826.65	13,862,380.35
Bauchi State Comm. For Youth and Women Rehab and Development	35,294,191.00	27,864,728.03	7,429,462.97
Agency For Ophans & Vul. Children	-	-	-
SUBEB	123,009,649.00	18,775,950.62	104,233,698.38
Agency for Nomadic Education	246,449,110.00	219,729,861.98	26,719,248.02
SSMB	409,555,666.00	362,517,484.26	47,038,181.74
Bauchi State Scholarship Board	11,642,634.00	10,049,489.29	1,593,144.71
BAUCHI STATE UNIVERSITY	1,169,507,429.88	737,261,106.49	432,246,323.39
College Of Education Azare	1,856,216,770.00	1,853,446,192.79	2,770,577.21
A D Rufa'I CLIS Misau	1,053,867,219.00	1,011,203,696.60	42,663,522.40
ATAP Bauchi	1,434,058,219.00	1,427,661,460.63	6,396,758.37
State Library Board	260,632,323.00	193,498,087.68	67,134,235.32
Bauchi State Agency For Mass Education (BASAME)	128,441,444.00	104,666,906.26	23,774,537.74
College of Education KANGERE	496,939,343.00	436,267,755.07	60,671,587.93
PHCDA	1,042,583,409.00	969,040,734.60	73,542,674.40
Hospitals Management Board	4,555,411,620.00	4,547,099,209.92	8,312,410.08
College Of Nursing and Midwifery Bauchi	179,204,060.00	91,472,211.40	87,731,848.60
Sch. Of Health Tech. Ningi	185,000,000.00	184,600,308.66	399,691.34
DRUGS AND MEDICAL AND CONSUMABLES MGT AGENCY	21,253,045.00	17,393,745.21	3,859,299.79
Specialist Hospital Board	574,484,200.00	359,895,072.79	214,589,127.21
BACATMA	118,199,368.00	115,872,397.69	2,326,970.31
Health Contributory Management Agency	16,000,000.00	-	-
Bauchi State Health Trust Fund	108,975,570.00	-	-
BASEPA	469,861,358.00	469,090,646.12	770,711.88
Bauchi State Sport Council	378,377,618.00	298,735,677.35	79,641,940.65
Wikki Tourist Foot Club	1,384,210,000.00	-	1,384,210,000.00
TOTAL	18,904,508,860.60	15,413,118,209.37	3,491,390,651.23

OFFICE OF THE ACCOUNTANT GENERAL

(ALHAJI SA'IDU ABUBAKAR) FCA,ECA,CNA,IFRISs,PhD.

**TREASURY DIVISION
BAUCHI**

..... 2019

**AUDIT DEPARTMENT
BAUCHI**

..... 2019

**ACCOUNTANT GENERAL
BAUCHI STATE**

**(ALHAJI ABDU USMAN ALIYU) B.sc., MBA FCNA
AUDITOR GENERAL
BAUCHI STATE**

**STATEMENT No.4D
GOVERNMENT OF BAUCHI STATE OF NIGERIA
OVERHEAD COST (PARASTATALS) AS AT 31ST DECEMBER, 2019**

MIN/DEPT	APPROVED BUDGET 2019	ACTUAL 2019	EXCESS/SAVINGS
State Boundary Commission	49,371,993.00	9,125,502.74	
State Emergency Manag. Agency (SEMA)	516,410,507.00	502,053,657.00	14,356,850.00
Budget Monitoring, Price, Intelligence and public Procurement unit	76,100,000.00	-	
State Pension Board	44,879,014.00	775,000.00	44,104,014.00
Bureau for Information Technology	26,315,000.00	-	26,315,000.00
Muslim Pilgrims Welfare Board	72,700,000.00	3,566,150.00	69,133,850.00
Christians Pilgrims Welfare Board	41,220,000.00	13,179,000.00	28,041,000.00
office of the chief of staff	402,477,228.00	272,403,843.32	130,073,384.68
Bauchi State Assembly Service Commission	150,189,000.00	18,537,050.00	131,651,950.00
Bauchi State Television	58,200,000.00	18,000,000.00	40,200,000.00
Bauchi Radio Corporation	163,089,390.00	15,964,250.00	147,125,140.00
State INEC	91,300,000.00	14,536,802.42	76,763,197.58
College Of Agriculture	34,019,000.00	-	34,019,000.00
Bauchi State Agricultural Development Prog. (BSADP)	138,434,623.00	3,505,000.00	134,929,623.00
BASAC	44,795,774.00	797,638.20	43,998,135.80
Galambi Ranching Company	2,805,320.00	1,731,255.50	1,074,064.50
Board of Internal Revenue	903,044,150.00	761,556,546.09	141,487,603.91

Bauchi Geographic Information Service	147,450,000.00	14,890,500.00	
State Development Board	105,846,460.00	8,099,528.09	97,746,931.91
Bauchi State Water Board	123,757,241.00	48,876,443.02	74,880,797.98
RUWASA	36,700,000.00	12,708,734.48	23,991,265.52
State Sharia Commission	39,700,000.00	9,912,441.60	29,787,558.40
Bauchi State Comm. For Youth and Women Rehab and Development	329,950,000.00	70,952,549.16	258,997,450.84
Agency For Ophans & Vul. Children	370,074,346.00	1,142,479.56	368,931,866.44
State Universal Basic Education Board (SUBEB)	472,650,000.00	149,107,935.73	323,542,064.27
Agency Nomadic Education	32,139,000.00	701,750.00	
Special Schools Management Board (SSMB)	119,265,760.00	209,527,345.65	(90,261,585.65)
Bauchi State Scholarship Board	288,650,000.00	30,587,498.50	258,062,501.50
BAUCHI STATE UNIVERSITY	128,292,113.00	-	128,292,113.00
College Of Education Azare	228,647,350.00	627,125.00	228,020,225.00
A D Rufa'I CLIS Misau	151,625,000.00	16,370,000.00	135,255,000.00
ATAP Bauchi	209,350,000.00	3,250,000.00	206,100,000.00
State Library Board	9,907,500.00	3,669,725.00	6,237,775.00
Bauchi State Agency For Mass Education (BASAME)	68,565,374.00	890,000.00	67,675,374.00
College of Education KANGERE	148,000,000.00	950,000.00	147,050,000.00
PHCDA	94,000,000.00	19,315,000.00	74,685,000.00
Hospitals Management Board	905,765,000.00	812,564,810.44	93,200,189.56
College Of Nursing and Midwifery Bauchi	55,133,796.00	23,117,642.50	32,016,153.50
Sch. Of Health Tech. Ningi	163,220,000.00	6,030,200.00	157,189,800.00
Drugs & Medical Consumables Management Agency	235,930,000.00	1,551,815.00	234,378,185.00
Specialist Hospital Board	276,850,000.00	102,033,293.00	174,816,707.00
BACATMA	52,103,979.00	8,365,300.00	43,738,679.00
Health Contributory Management Agency	160,770,000.00	10,990,140.00	
Bauchi State Health Trust Fund	81,615,000.00	29,536,261.55	
Bauchi State Env. Protection Agency (BASEPA)	77,990,323.00	33,554,915.00	44,435,408.00
Bauchi State Sport Council	235,929,030.00	36,307,763.64	199,621,266.36
Wikki Tourist Foot Club	545,750,000.00	87,113,900.00	458,636,100.00
TOTAL	8,710,978,271.00	3,388,476,792.19	4,825,942,790.10

OFFICE OF THE ACCOUNTANT GENERAL
TREASURY DIVISION
BAUCHI

..... 2019

(ALHAJI SA'IDU ABUBAKAR) FCA,ECA,CNA,IFRISs,PhD.
ACCOUNTANT GENERAL
BAUCHI STATE

AUDIT DEPARTMENT
BAUCHI

..... 2019

(ALHAJI ABDU USMAN ALIYU) B.sc., MBA FCNA
AUDITOR GENERAL
BAUCHI STATE

STATEMENT No 4E

GOVERNMENT OF BAUCHI STATE OF NIGERIA			
CONSOLIDATED REVENUE FUND CHARGES AS AT 31ST DECEMBER, 2019			
MIN/DEPT	APPROVED BUDGET 2019	ACTUAL 2019	EXCESS/SAVINGS
Pension and Gratuity	6,875,443,878.00	6,474,519,910.36	400,923,967.64
Public Debt Charges	13,032,741,866.00	12,597,295,405.56	435,446,460.44
Public Officers Salaries (SSG)	714,964,246.00	410,749,122.90	304,215,123.10
Public Officers Salaries (HOCS)	1,595,233,455.68	245,053,579.45	1,350,179,876.23
Public Officers Salaries (BASHA)	449,570,694.27	357,977,709.03	91,592,985.24
Severance Gratuity			-
TOTAL	22,667,954,139.95	20,085,595,727.30	2,582,358,412.65

OFFICE OF THE ACCOUNTANT GENERAL
TREASURY DIVISION
BAUCHI

..... 2019

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BAUCHI STATE

AUDIT DEPARTMENT
BAUCHI

..... 2019

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AUDITOR GENERAL
BAUCHI STATE

STATEMENT NO.6

GOVERNMENT OF BAUCHI STATE OF NIGERIA
SUMMARY OF CAPITAL EXPENDITURE FOR THE PERIOD ENDED 31ST DECEMBER, 2019

MIN/DEPT	APPROVED BUDGET 2019	ACTUAL 2019	EXCESS/SAVINGS
State Boundary Commission	72,674,611.00	-	72,674,611.00
State Emergency Management Agency (SEMA)	42,024,967.00	-	42,024,967.00
Budget monitoring, Price Intelligence and Procurement Unit	192,000,000.00	-	
Secretary to The State Government (Governor's Office)	3,751,000,000.00	696,015,257.41	3,054,984,742.59
Muslim Pilgrims Welfare Board	117,261,200.00	-	117,261,200.00
Christian Pilgrims Welfare Board	120,576,000.00	1,125,000.00	119,451,000.00
Office of The Chief of Staff	2,500,000,000.00	136,000,000.00	2,364,000,000.00
Ministry of Religious Affairs & Community Relations	138,578,000.00	3,000,000.00	135,578,000.00
State House of Assembly	2,272,449,805.00	-	2,272,449,805.00
Bauchi State Assembly Service Commission	211,780,000.00	-	211,780,000.00
Ministry of Information	250,048,663.00	10,450,000.00	239,598,663.00
Office of The Head of Civil service	152,800,000.00	20,000,000.00	132,800,000.00
Office of The State Auditor General	91,205,960.00	-	91,205,960.00
Local Govt Audit	60,000,000.00	-	60,000,000.00
Civil Service Commission	4,600,000.00	-	4,600,000.00
LOCAL GOVERNMENT SERVICE COMMISSION	54,700,000.00	-	
State INEC	747,620,000.00	-	747,620,000.00
Ministry of Agriculture	2,471,444,600.00	499,601,765.96	1,971,842,834.04
College Of Agriculture	91,297,424.00	-	91,297,424.00
Bauchi State Agricultural Development Prog. (BSADP)	1,327,858,628.00	193,775,775.97	1,134,082,852.03
BASAC	425,900,000.00	-	425,900,000.00
Galambi Ranching Comp.	10,397,156.00	480,000.00	9,917,156.00
Ministry of Finance	1,422,500,000.00	1,529,676,692.31	(107,176,692.31)
Office Of The Accountant General	553,835,161.00	301,291,820.50	252,543,340.50
Board of Internal Revenue	1,278,921,500.00	394,472,371.18	879,449,128.82
Ministry of Trade & investment	2,520,921,360.00	138,526,819.20	2,382,394,540.80
Ministry of Cooperatives & SME Dev't	503,500,000.00	-	
Ministry of Power, Science & Technology	1,427,177,600.00	125,928,507.91	1,301,249,092.09
Ministry of Works & Transport	15,507,968,524.56	6,000,958,985.68	9,507,009,538.88
Ministry of Housing	708,254,928.00	37,810,000.00	
Bauchi Geographic Information Service	1,163,524,461.00	50,411,390.00	
State Development Board	17,789,843,862.42	3,067,799,814.07	
Ministry of Solid Minerals	414,584,000.00	-	
Ministry of Environment	855,431,624.00	25,809,500.00	829,622,124.00
Ministry of Budget & Econ. Plan.	1,259,364,345.00	106,723,775.00	1,152,640,570.00
Ministry of Water Resources	941,631,617.00	-	941,631,617.00
Bauchi State Water Board	11,163,211,464.00	6,068,017,593.12	5,095,193,870.88
RUWASA	8,594,000,000.00	2,608,250.00	8,591,391,750.00
Judicial Service Commission	377,900,000.00	490,000.00	377,410,000.00
Ministry of Justice	60,607,611.00	-	60,607,611.00
Judiciary	1,346,500,000.00	81,223,595.76	1,265,276,404.24
Sharia Court of Appeal;	464,770,000.00	1,381,019.17	463,388,980.83
Ministry for Rural Development	6,504,046,107.59	126,985,175.00	6,377,060,932.59
Bauchi State Comm. For Youth and Women Rehab and Development	5,585,000,000.00	1,978,329,672.89	3,606,670,327.11
Ministry of Women Affairs and Child Development	196,000,000.00	-	196,000,000.00

Agency For Orphan & Vulnerable Children	2,128,623,165.00	7,897,424.00	2,120,725,741.00
Ministry of Education	4,685,532,986.87	1,292,684,645.09	3,392,848,341.78
State Universal Basic Education Board (SUBEB)	7,063,973,530.00	251,109,376.66	6,812,864,153.34
Agency For Nomadic Education	77,630,000.00	-	77,630,000.00
Special Schools Management Board (SSMB)	564,452,025.00	5,505,173.85	558,946,851.15
Bauchi State Scholarship Board	17,901,700.00	-	17,901,700.00
Bauchi State University	1,716,379,000.00	-	-
College of Education, Azare	1,010,000,000.00	-	-
College For Legal & Islamic Studies Misau	77,000,000.00	-	-
Abubakar Tatari Ali Politechnic (ATAP)	1,535,000,000.00	-	-
State Library Board	42,600,000.00	930,000.00	-
Bauchi State Agency For Mass Education (BASAME)	164,007,803.00	-	-
Adult & Non Formal Education Institute Kangere	642,500,000.00	34,997,098.34	-
Ministry of Health	5,364,386,436.33	252,092,891.42	5,112,293,544.91
PHCDA	3,635,911,227.00	1,642,575,666.22	1,993,335,560.78
Hospital Management Board	1,507,500,000.00	-	-
College Of Nursing and Midwifery Bauchi	1,071,336,713.00	75,552,023.23	995,784,689.77
College Of Health Technology Ningi	589,000,000.00	-	589,000,000.00
Drugs & Medical Consumables Management Agency	390,777,776.00	1,066,667.57	389,711,108.43
SPECIALIST HOSPITAL BAUCHI	315,000,000.00	-	-
BACATMA	929,769,354.80	-	929,769,354.80
Health Contributory Management Agency	874,465,245.01	5,000,000.00	869,465,245.01
Bauchi State Env. Protection Agency (BASEPA)	693,725,153.00	213,196,145.50	480,529,007.50
Ministry For Local Government Affairs	105,050,000.00	-	105,050,000.00
Ministry of Social Welfare,youth and Sports	520,250,000.00	30,000,000.00	490,250,000.00
Bauchi State Sport Council	1,945,828.00	100,000.00	1,845,828.00
Wikki Tourist Foot Club	87,200,000.00	-	-
TOTAL	131,552,629,122.58	25,411,599,893.01	81,409,383,477.56

OFFICE OF THE ACCOUNTANT GENERAL
TREASURY DIVISION
BAUCHI

..... 2019

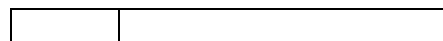
AUDIT DEPARTMENT
BAUCHI

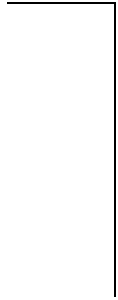
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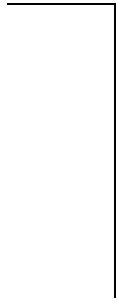
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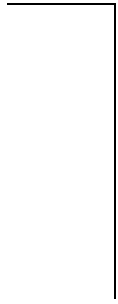
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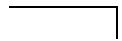
SUMMARY OF RECURRENT AND CAPITAL EXPENDITURES AS AT DECEMBER 2019	N
PERSONNEL/ CRF	30,196,671,550.52
OVERHEAD	29,276,036,805.53
PENSION/ GRATUITY	6,474,519,910.36
PUBLIC DEBT SERVICE	12,597,295,405.56
SUB TOTAL	78,544,523,671.97
CAPITAL EXPENDITURE	25,411,599,893.01
GRAND TOTAL	103,956,123,564.98











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