

Bauchi State Citizen Covid 19 Revised Budget 2020
Budget Title: Budget of Renewal of HopeState
How will the Government source the grants

Domestic Grants	2020 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
UBEC FUND	1,000,000,000	1.00
SANITATION HYGIENE AND WATER IN NIGERIA (SHAWN)	750,000,000	0.75
Water Aid Nigeria	32,445,975	0.03
Partnership Expanded for Water Sanitation and Hygiene (PEWASH FGN)	100,000,000	0.10
Dangote (Food Materials) COVID 19	700,000,000	0.70
UBA Plc. COVID 19	100,000,000	0.10
Zenith Bank Plc. COVID 19	100,000,000	0.10
Other Donations for COVID 19	900,000,000	0.90
Federal Government Intervention on COVID-19	1,000,000,000	1.00
TETFUND	5,779,990,051	5.78
Sustainable Development Goals (SDG FUND)	250,000,000	0.25
Bauchi State Investment Fund	200,000,000	0.20
Livestock Productivity and Resilience support Project (L-Press	500,000,000	0.50
National Livestock Transformation Plan	200,000,000	0.20
Total Domestic Grants	11,612,436,026	11.61

Foreign Grants	2020 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
Saving One Million Lives Programme for Results (SOML-PforR)	100,000,000	0.10
WHO/ Global Affairs Canada Human Resource for HRH Project	15,000,000	0.02
Child Spacing Programme (tci)	15,000,000	0.02
Bauchi State Health Trust Fund 3%	11,591,250	0.01
UN Systems	46,004,000	0.05
BMGF/Dangote Foundation - Support to Routine Immunization	88,500,000	0.09
UNICEF - Support to (Nutrition, CMAM, MNCH, Immunization, IMCI, FP and Soc. Mobilization)	20,127,495	0.02
WHO/APOC - Support to Neglected Tropical Diseases(NTD)	3,500,000	0.00
European Union - UNICEF	500,000,000	0.50
Break through Action Nigeria (BAN)	55,991,450	0.06
The Challenge Initiative (TCI)	127,600,350	0.13
Intergrated Health Program (IHP USAID)	250,000,000	0.25
Innavitive for Maternal and Child Health in Africa (IMCH)	53,650,654	0.05
IMPACT Project	200,000,000	0.20
ideo Edutaining to the Door Step Impact on Maternal C	20,000,000	0.02
Global Health Supply Chain - Procurement Supply Management (GHSC-PSM) USAID Project	360,000,000	0.36
NEI + (USAID)	20,000,000	0.02
UNICEF	25,000,000	0.03
UNESCO	25,000,000	0.03
BESDA	100,000,000	0.10
CAPITAL FOURING RECEIPTS FROM NGO's	67,500,000	0.07
UNESCO	17,500,000	0.02
BR-N & IHP-Malaria	15,000,000	0.02
GHSC-Malaria	50,000,000	0.05

SFTAS	5,528,995,049	5.53
G20	150,000,000	0.15
Kuwait Foundation	175,000,000	0.18
Integrated Project (IBSIP)	152,500,000	0.15
COVID-19 Action Recovery and Economic Stimulus (CARES)	2,520,000,000	2.52
UNICEF	40,000,000	0.04
MEDA	25,000,000	0.03
OXFAM/LINE PROJECT	25,000,000	0.03
FAWOYDI/ACTION AID	25,000,000	0.03
Integrated Child Health and Social Services (USAID Project)	125,000,000	0.13
Total Foreign Grants	10,953,460,248	10.95

NOTES
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Bauchi State Citizen Covid 19 Revised Budget 2020		
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How will the Government source the loans:		
Domestic Loans	2020 Budget Target	
Project/Institution	Amount Naira	Amount Naira Billion
Family Homes Funds	6,000,000,000	6.00
Bank of Industry Loan	250,000,000	0.25
Bank of Industry NURTW Vehicle Loan	462,582,795	0.46
Federal Mortgage Bank Loan - Housing Estate	100,000,000	0.10
Loans for Purchase of Buses by Yankari Express	260,000,000	0.26
Commercial Agric Credit Scheme - BAFCO	250,000,000	0.25
Commercial Bank Loans	7,000,000,000	7.00
Total Domestic Loans	14,322,582,795.00	14.32
Foreign Loans	2020 Budget Target	
Project/Insitution	Amount Naira	Amount Naira Billion
Inclusive Basic Service Delivery and Likelyhood Empowerment Intergrated Programme (IBSDLEIP) AfDB	750,000,000	0.75
Rural Access and Agricultural Marketing Project (RAAMP)	160,000,000	0.16
State Education Program Investment Project (SEPIP)	125,341,207	0.13
3rd National Urban Water Sector Reform Project (NUWSRP3)	5,581,567,747	5.58
Youth Empowerment to Social Support Operation (YESSO). (World Bank)	630,486,630	0.63
Accelerating Nutrition Result in Nigeria (ANRiN)	100,000,000	0.10
Nigeria State Health Investment Project (NSHIP)	1,355,105,714	1.36
Community and Social Development Project	150,000,000	0.15
Integrated Project (IBSIP)	152,500,000	0.15
Total Foreign Loans	9,005,001,298	9,005.00

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Where will the money come from?

Budget Resource Envelope (Source of Funds)		2020 Budget Target	2020 Percentage of Total Sources of Funds	Previous Year Target	Previous Year Actual
Revenue	Internally Generated Revenue	14,157,421,944	11.4%	17,946,976,275	
	Statutory Allocation	31,600,805,802	25.4%	64,140,952,998	36,619,212,189
	Value Added Tax	14,825,268,874	11.9%	21,869,483,877	9,294,364,256.39
	Other Statutory Revenue		0.0%	30,974,838,698	2,022,336,519.04
Grant	Domestic Grants	11,612,436,026	9.4%	13,533,450,000	1,564,259,638.02
	Foreign Grants	10,953,460,248	882.0%	13,533,450,000	1,564,259,638.02
Opening Balance	Opening Balance	17,715,817,337	14.26%	550,000,000	
Total Revenue, Grant (including Opening Balance)		100,865,210,230	81.2%	162,549,151,848	51,064,432,241
Budget Financing	Domestic Loans	14,322,582,795	11.5%	13,338,171,593	5,281,898,576.38
	Foreign Loans	9,005,001,298	7.3%	24,909,143,085	13,497,915,595.56
	Sales of Government Assets	-	0.0%		
	Other Deficit Financing Items	-	0.0%		
Total Budget Financing		23,327,584,093	18.8%	38,247,314,678	18,779,814,172
Total Budget Revenue and Financing		124,192,794,323	100.0%	200,796,466,526	69,844,246,412

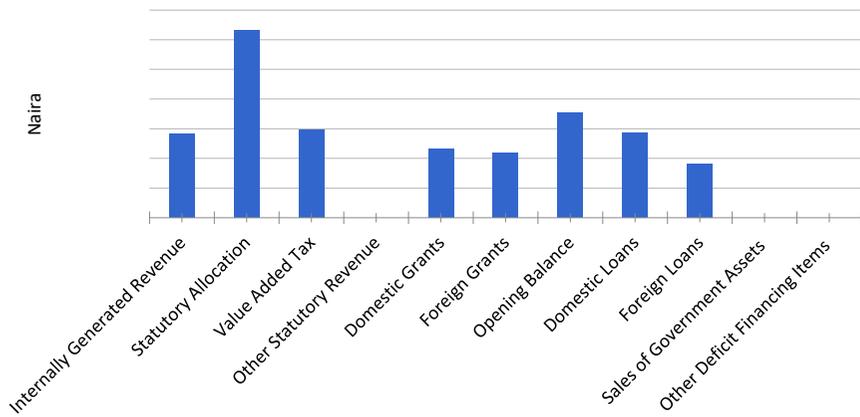
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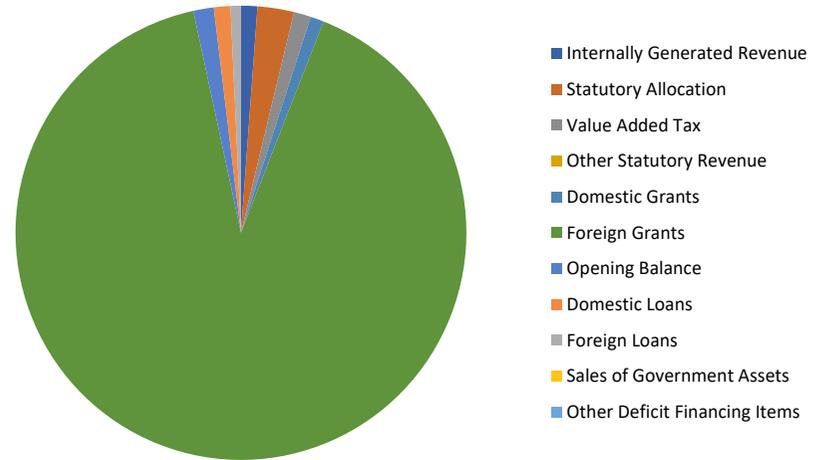
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Source of Funds Composition	2020 Budget Target	2020 Percentage of Total Sources of Funds
Internally Generated Revenue	14,157,421,944	11.4%
Statutory Allocation	31,600,805,802	25.4%
Value Added Tax	14,825,268,874	11.9%
Other Statutory Revenue	-	0.0%
Domestic Grants	11,612,436,026	9.4%
Foreign Grants	10,953,460,248	882.0%
Opening Balance	17,715,817,337	14.3%
Domestic Loans	14,322,582,795	11.5%
Foreign Loans	9,005,001,298	7.3%
Sales of Government Assets	-	0.0%
Other Deficit Financing Items	-	0.0%

2020 Budget Revenue and Financing



2019 Budget Revenue and Financing



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Expenditure: Where does the Money go?

Expenditure	2020 Budget Target	2020 Percentage of Total Budgeted Expenditure	Previous Year Target	Previous Year Actual
Recurrent Expenditure				
Personnel Cost	29,229,087,030	22.5%	31,718,717,713	38,363,326,551.81
Overhead Cost	24,650,831,108	19.0%	31,878,332,837	24,923,080,911.82
Consolidated Revenue Charges	7,659,762,764	5.9%	778,691,461	3,218,213,395.95
Transfers		0.0%		
Interest Payments	7,302,599,997	5.6%	6,466,904,822	11,307,973,160.52
Other Recurrent Expenditure		0.0%	10,401,443,878	10,336,443,878.00
Total Recurrent Expenditure	68,842,280,898	53.0%	81,244,090,710	88,149,037,898
Total Capital Expenditure	61,006,458,845	47.0%		
Total Expenditure	129,848,739,743	100.0%	81,244,090,710	88,149,037,898

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Expenditure	Amount
Personnel Cost	29,229,087,030
Overhead Cost	24,650,831,108
Consolidated Revenue Charges	7,659,762,764
Transfers	0
Interest Payments	7,302,599,997
Other Recurrent Expenditure	0
Capital Cost	61,006,458,845
Completeness Check	Complete

Total Top Capital Projects 2020				17,443,567,747
Total Capital Projects 2020				61,006,458,845
% share of total top capital projects vs. capital projects for 2020				28.59%
Total Budget 2020				129,848,739,743
% share of total top capital projects vs. total budget for 2020				13.43%

Top 5 Capital Projects - 2020 Proposed Budget	Amount			
(IBSDLEIP) AfDB	1,500,000,000			
RAAMP	2,100,000,000			
SEPIP	1,262,000,000			
YESSO	2,000,000,000			
0	0			
Other Capital Projects	54,144,458,845			
Total of top 5 Capital Projects	6,862,000,000			
Total Capital	61,006,458,845			
Total Recurrent	68,842,280,898			
Total Expenditure	129,848,739,743			

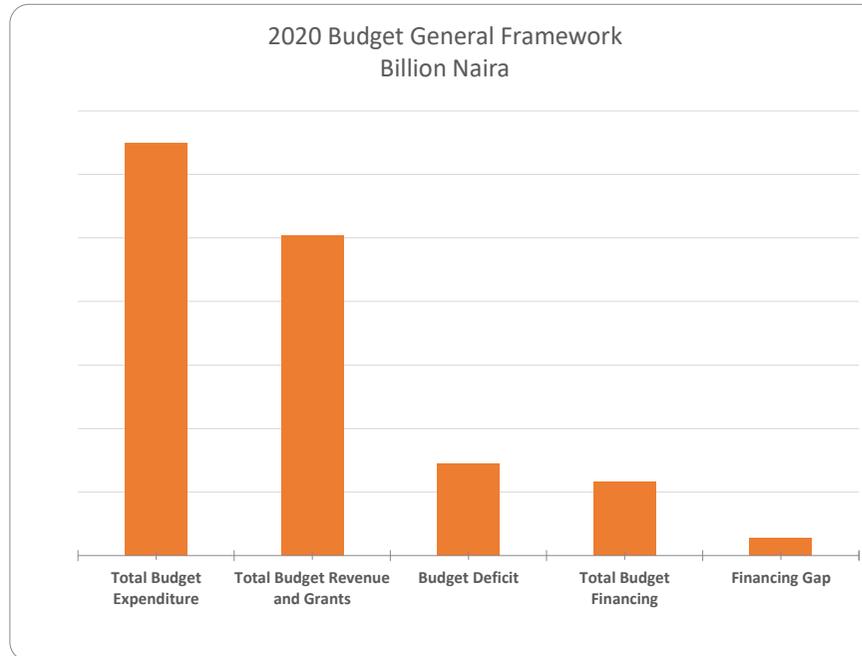
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General Framework

Budget Line Item	2020 Approved Budget Naira	2020 Approved Budget Billion Naira	Previous Year Actual	Previous Year Budget Target	Budget Execution
Total Budget Expenditure	129,848,739,743.3	129.8	88,149,037,898.1	81,244,090,710.4	108.5%
Total Budget Revenue and Grants	100,865,210,230.4	100.9	51,064,432,240.5	162,549,151,848.0	31.4%
Budget Deficit	28,983,529,512.8	29.0	37,084,605,657.6	-81,305,061,137.6	-45.6%
Total Budget Financing	23,327,584,092.7	23.3	18,779,814,171.9	38,247,314,678.0	49.1%
Financing Gap	5,655,945,420.1	5.7	18,304,791,485.7	-119,552,375,815.6	

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Top Sector/Ministry Allocation	2020 Budget Target					Percentage of Total Budgeted Expenditure	Previous Year Target	Previous Year Actual
	Personnel Cost	Overheads and Other Recurrent	Recurrent Expenditure	Capital Expenditure	Total Expenditure		Total Expenditure	Total Expenditure
GOVERNMENT HOUSE	84,309,747	1,303,225,827	1,387,535,574	0	1,387,535,574	1.1%	2,049,762,593.00	1,809,288,950.82
DEPUTY GOVERNOR OFFICE	13,372,325	768,629,500	782,001,825	50,000,000	832,001,825	0.6%	380,018,253.00	403,023,506.55
GOVERNOR'S OFFICE	130,229,796	6,024,884,524	6,155,114,321	1,968,000,000	8,123,114,321	6.3%	7,951,598,842.00	12,824,467,974.93
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	0	380,150,000	380,150,000	261,200,000	641,350,000	0.5%	2,222,159,346.00	9,039,959.00
STATE EMERGENCY MANAGEMENT AGENCY	16,160,835	397,493,188	413,654,023	475,000,000	888,654,023	0.7%	257,341,102.70	506,028,790.51
BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	0	22,380,000	22,380,000	335,250,000	357,630,000	0.3%	0.00	0.00
STATE INDEPENDENT ELECTORAL COMMISSION	30,957,370	14,312,661	45,270,031	521,000,000	566,270,031	0.4%	1,810,070,478.00	0.00
MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	257,163,285	162,405,850	419,569,135	418,750,000	838,319,135	0.6%	659,118,037.00	159,138,039.92
BAUCHI STATE HOUSE OF ASSEMBLY	124,977,505	1,768,759,255	1,893,736,760	55,250,000	1,948,986,760	1.5%	5,959,315,297.00	2,256,840,141.76
MINISTRY OF INFORMATION AND COMMUNICATION	310,209,281	30,850,000	341,059,281	600,000,000	941,059,281	0.7%	1,745,239,324.00	390,990,301.64
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	64,856,987	317,750,000	382,606,987	139,000,000	521,606,987	0.4%	427,257,507.00	62,099,768.01
OFFICE OF THE HEAD OF CIVIL SERVICE	918,983,124	223,496,930	1,142,480,054	75,000,000	1,217,480,054	0.9%	1,635,619,627.29	1,398,876,090.10
OFFICE OF STATE AUDITOR GENERAL	242,789,341	61,694,000	304,483,341	87,978,032	392,461,373	0.3%	465,842,090.00	269,092,567.14
MIN. OF AGRICULTURE AND RURAL DEVELOPMENT	1,097,464,902	374,076,450	1,471,541,352	2,877,885,266	4,349,426,618	3.3%	7,000,575,449.00	1,660,866,988.30
COLLEGE OF AGRICULTURE	378,916,022	14,946,129	393,862,151	54,523,096	448,385,246	0.3%	530,879,459.00	396,239,359.80
BSADP	482,442,431	13,900,000	496,342,431	438,383,222	934,725,653	0.7%	2,392,186,821.00	457,740,799.76
BASAC	50,985,361	5,785,750	56,771,111	415,000,000	471,771,111	0.4%	423,893,661.00	797,638.20
MINISTRY OF FINANCE	221,254,434	941,416,858	1,162,671,292	550,000,000	1,712,671,292	1.3%	3,128,470,370.00	21,020,932,006.52
OFFICE OF THE ACCOUNTANT GENERAL	776,794,419	850,847,600	1,627,642,019	438,200,000	2,065,842,019	1.6%	2,380,930,580.00	817,251,308.51
BOARD OF INTERNAL REVENUE	344,957,461	581,223,163	926,180,624	270,060,000	1,196,240,624	0.9%	1,695,924,800.00	1,480,421,738.29
MIN OF COOPERATIVES AND SME DEVELOPMENT	38,479,870	15,625,500	54,105,370	2,924,000,000	2,978,105,370	2.3%	640,610,155.00	3,338,601.82
MIN OF COMMERCE AND INDUSTRY	100,463,488	82,412,342	182,875,830	580,000,000	762,875,830	0.6%	2,510,742,776.00	349,241,845.89
MINISTRY OF POWER, SCIENCE & TECHNOLOGY	39,504,541	25,088,300	64,592,841	962,248,522	1,026,841,363	0.8%	2,010,246,714.00	169,327,016.30
MINISTRY OF WORKS AND TRANSPORT	498,216,453	60,887,625	559,104,078	2,368,206,895	2,927,310,973	2.3%	7,744,287,475.56	6,682,466,512.99
STATE DEVELOPMENT BOARD	111,170,793	67,822,500	178,993,293	4,298,670,000	4,477,663,293	3.4%	13,859,685,834.42	6,254,401,740.48
MINISTRY OF LANDS AND SURVEY	116,390,838	22,598,443	138,989,281	390,000,000	528,989,281	0.4%	1,121,168,102.00	
MINISTRY OF ENVIRONMENT AND HOUSING	156,911,413	17,680,000	174,591,413	6,569,550,000	6,744,141,413	5.2%		
BASEPA	471,331,501	55,544,700	526,876,201	333,576,950	860,453,151	0.7%	1,189,976,834.00	715,841,706.62
STATE PLANNING COMMISSION	102,057,222	118,789,973	220,847,195	1,106,792,637	1,327,639,832	1.0%	2,426,161,753.00	301,584,419.50
BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	188,520,342	23,750,000	212,270,342	5,239,005,997	5,451,276,339	4.2%	11,209,860,968.00	6,326,816,977.30
RUWASSA	53,344,239	17,388,000	70,732,239	1,467,445,975	1,538,178,214	1.2%	4,519,583,685.72	68,672,809.96
THE JUDICIARY	1,647,699,435	217,736,946	1,865,436,381	427,832,438	2,293,268,818	1.8%	2,681,264,825.00	2,965,154,391.38
SHARIA COURT OF APPEAL	1,155,529,273	88,785,800	1,244,315,073	350,500,000	1,594,815,073	1.2%	2,656,067,187.00	1,220,235,918.08
MINISTRY OF EDUCATION	4,489,155,115	1,020,614,760	5,509,769,875	3,775,449,523	9,285,219,398	7.2%	12,086,168,276.19	7,131,638,295.32
STATE UNIVERSAL BASIC EDUCATION	110,960,013	255,596,669	366,556,682	879,776,345	1,246,333,027	1.0%	6,208,267,532.00	418,993,263.01
AGENCY FOR NOMADIC EDUCATION	225,708,303	8,298,000	234,006,303	76,500,000	310,506,303	0.2%	365,492,660.00	220,431,611.98
SPECIAL SCHOOLS MANAGEMENT BOARD	382,807,623	120,951,461	503,759,084	62,470,513	566,229,597	0.4%	1,224,273,451.00	577,550,003.76
STATE UNIVERSITY	996,490,102	73,923,721	1,070,413,823	487,500,000	1,557,913,823	1.2%	2,996,188,542.88	737,261,106.49
AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,831,920,098	111,781,450	1,943,701,548	250,000,000	2,193,701,548	1.7%	2,778,664,120.00	1,854,073,317.79
A.D. RUFAL CLIS, MISAU	1,028,012,412	58,810,000	1,086,822,412	54,500,000	1,141,322,412	0.9%	1,220,092,219.00	1,027,573,696.60
A.T.A. POLYTECHNIC, BAUCHI	1,443,637,783	123,850,000	1,567,487,783	318,500,000	1,885,987,783	1.5%	2,708,758,219.00	1,430,911,460.63

ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	449,902,484	52,125,000	502,027,484	561,500,000	1,063,527,484	0.8%	1,167,119,343.00	472,214,853.41
MINISTRY OF HEALTH	869,796,484	792,699,009	1,662,495,493	5,196,474,157	6,858,969,651	5.3%	4,477,961,459.33	1,469,114,713.79
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	793,451,008	256,708,050	1,050,159,058	6,060,661,203	7,110,820,261	5.5%	6,279,194,636.00	2,630,931,400.82
HOSPITALS MANAGEMENT BOARD	4,040,238,122	206,323,125	4,246,561,247	311,150,000	4,557,711,247	3.5%	4,898,214,473.00	5,435,216,043.59
SUB TOTAL								

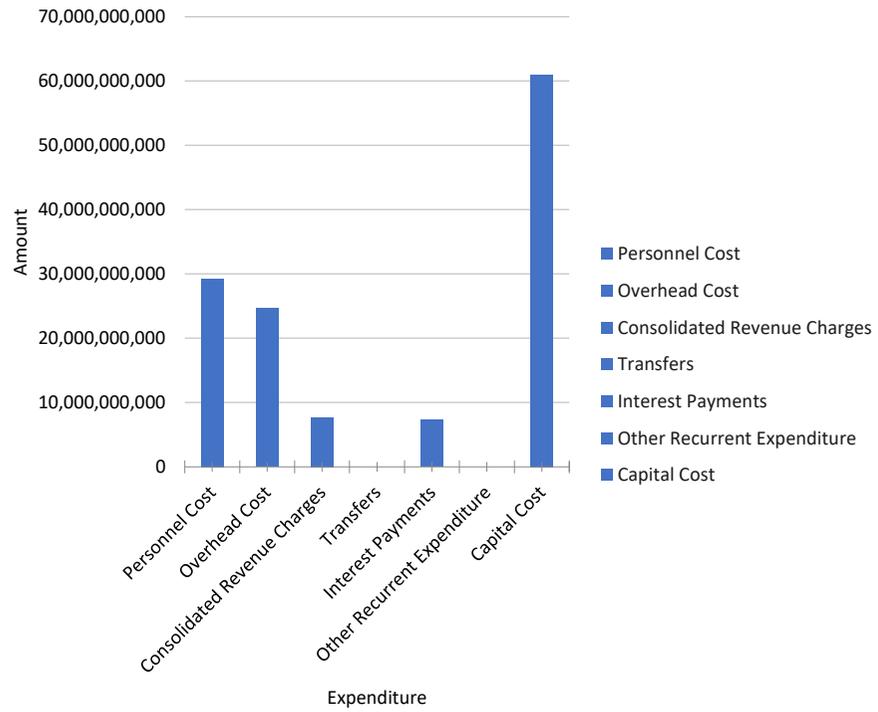
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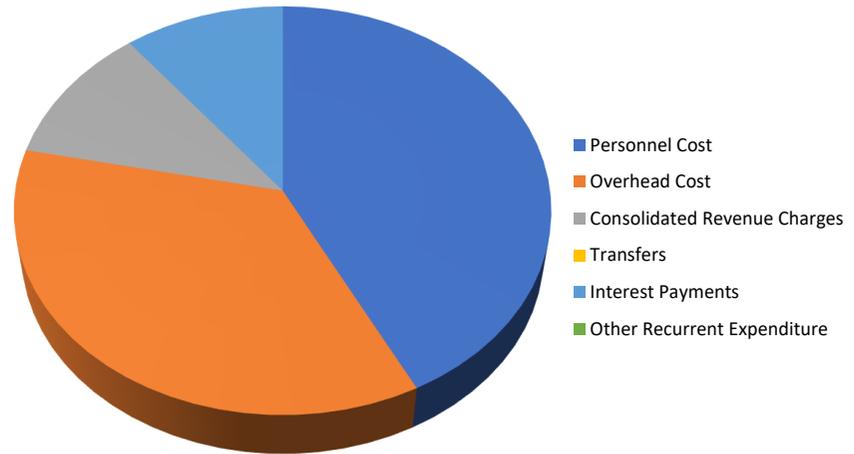
Top Sector/Ministry Allocation	2020 Budget Target					Percentage of Total Budgeted Expenditure	Previous Year Target	Previous Year Actual
	Personnel Cost	Overheads and Other Recurrent	Recurrent Expenditure	Capital Expenditure	Total Expenditure		Total Expenditure	Total Expenditure
COLLEGE OF NURSING AND MIDWIFERY	94,580,591	42,022,420	136,603,011	239,961,770	376,564,781	0.3%	1,299,174,569.00	114,589,853.90
COLLEGE OF HEALTH TECHNOLOGY NINGI	176,950,199	55,310,000	232,260,199	383,500,000	615,760,199	0.5%	1,042,220,000.00	190,630,508.66
DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	16,002,746	275,377,000	291,379,746	429,078,750	720,458,496	0.6%	645,889,680.00	20,012,227.78
SPECIALIST HOSPITAL BAUCHI	353,140,125	214,105,375	567,245,500	191,318,750	758,564,250	0.6%	1,093,334,200.00	461,928,365.79
BACATMA	106,752,637	8,498,000	115,250,637	282,858,912	398,109,549	0.3%	624,972,701.80	124,237,697.69
HEALTH CONTRIBUTARY MANAGEMENT AGENCY	0	14,512,000	14,512,000	956,080,500	970,592,500	0.7%	2,249,235,245.01	15,990,140.00
BAUCHI STATE HEALTH TRUST FUND	0	15,201,100	15,201,100	330,340,000	345,541,100	0.3%	84,455,000.00	29,536,261.55
MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	173,183,564	56,969,023	230,152,587	437,250,000	667,402,587	0.5%	1,264,353,100.00	476,570,861.38
BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	28,418,402	213,625,990	242,044,392	1,451,819,837	1,693,864,229	1.3%	3,686,402,947.00	2,077,146,950.08
Total	27,837,551,847	19,049,639,966	46,887,191,813	59,784,999,289	106,672,191,102	82.2%	154,086,292,321	97,896,770,504
Other MDA Expenditure				Other MDA Expendit	23,176,548,641	17.8%		
Total Budgeted Expenditure				Total Budgeted	1.29849E+11	100.0%		

NOTES
All numbers must be rounded to the nearest number
All input cells are coloured pink
All calculation cells are coloured yellow
All linked cells are coloured blue
All title cells are coloured green

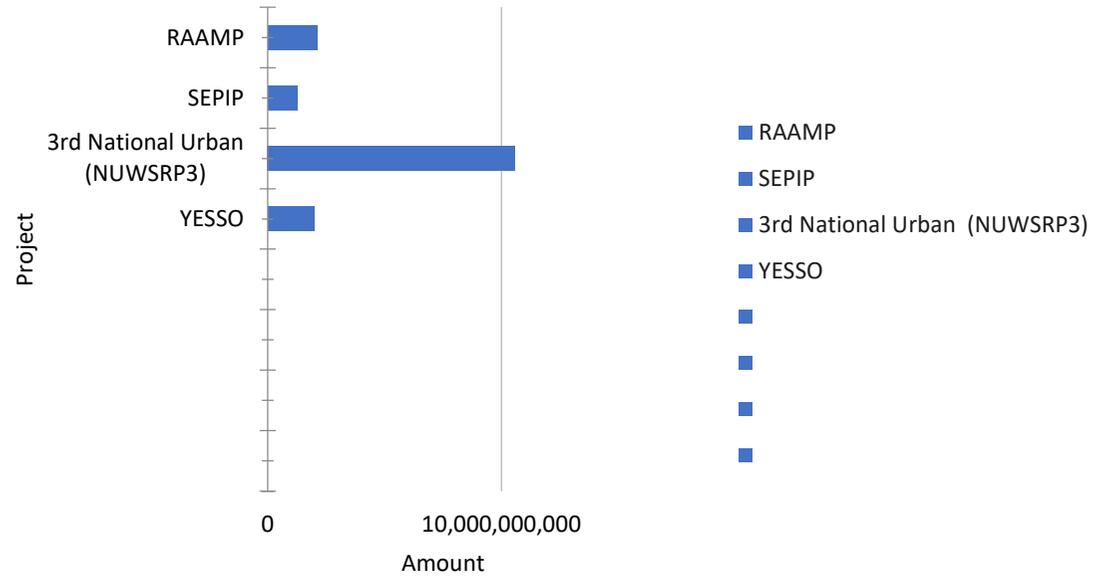
2020 Budgeted Expenditure



2020 Budgeted Expenditure



Top 2020 Capital Project Allocations



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2020 Capital Project Allocation - Top 5 and Other Capital Projects

