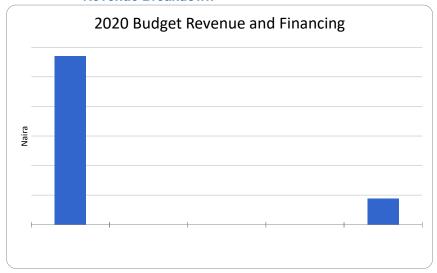
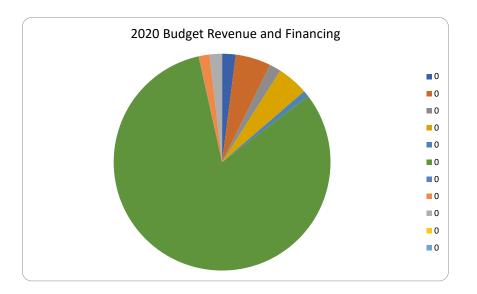
How will the Government source the grants

Domestic Grants	2020 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
UNICEF FUNDS (EDUCATION)	280,000,000	0.28
UBEC FUND	1,000,000,000	1.00
TETFUND	5,724,872,051	5.72
Sustainable Development Goals (SDG FUND)	500,000,000	0.50
Bauchi State Investment Fund	1,000,000,000	1.00
Livestock Productivity and Resilience support Project (L-		
Press	1,000,000,000	1.00
National Livestock Transformation Plan	400,000,000	0.40
Total Domestic Grants	9,904,872,051	9.90
Foreign Grants	2020 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
(SHAWN) and Others	1,764,891,950	1.76
Saving One Million Lives Programme for Results (SOML-		
PforR) andOthers	375,190,500	0.38
BMGF/Dangote Foundation - Support to Routine		
Immunization and Others	2,198,739,897	2.20
Global Health Supply Chain - Procurement Supply		
Management (GHSC-PSM) USAID Project	360,000,000	
NEI + (USAID) and Others	1,350,190,500	1.35
CAPITAL FOURING RECEIPTS FROM NGO's	135,000,000	0.14
BR-N & IHP-Malaria/GHSC	130,000,000	0.13
SFTAS/Kuwait Foundation	1,850,000,000	1.85
Integrated Project (IBSIP) and Others	305,000,000	0.31
MEDA/OXFARM and Others	150,000,000	0.15
Project)	250,000,000	0.25
Total Foreign Grants	8,869,012,847	8.87

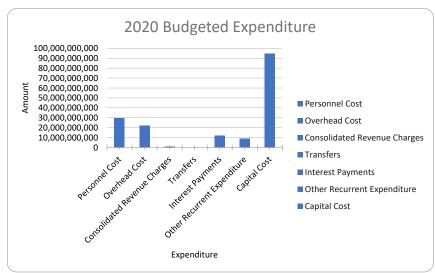
Budget Title: Budget of Renewal of HopeState

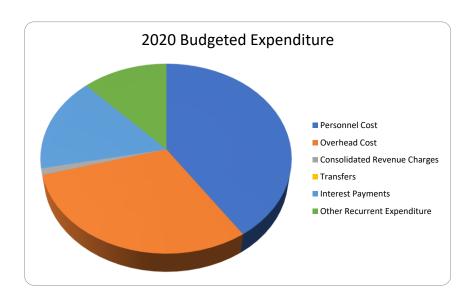
Revenue Breakdown

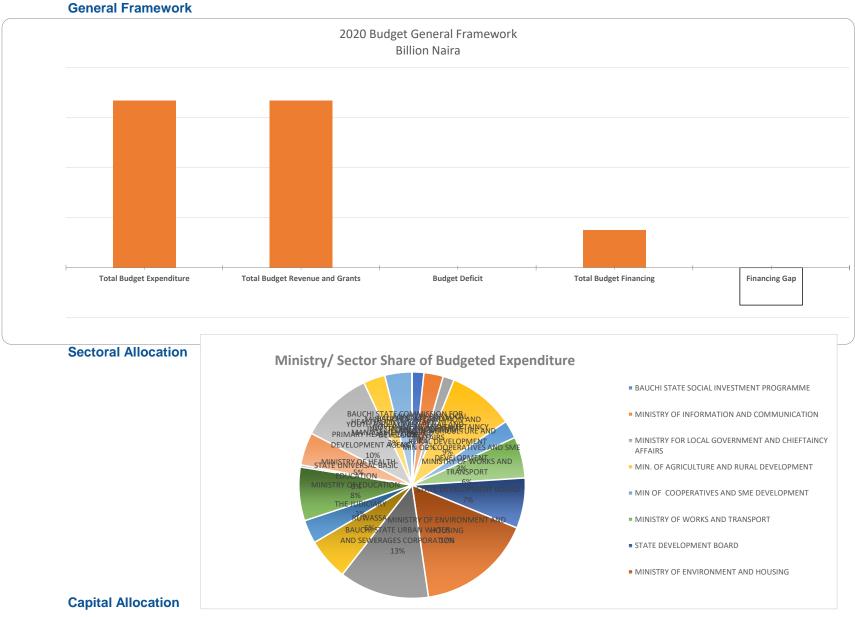


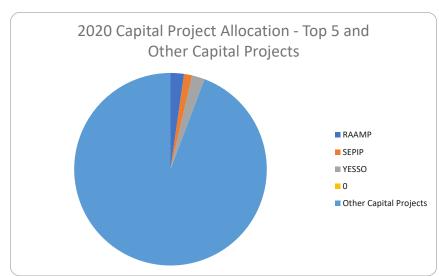


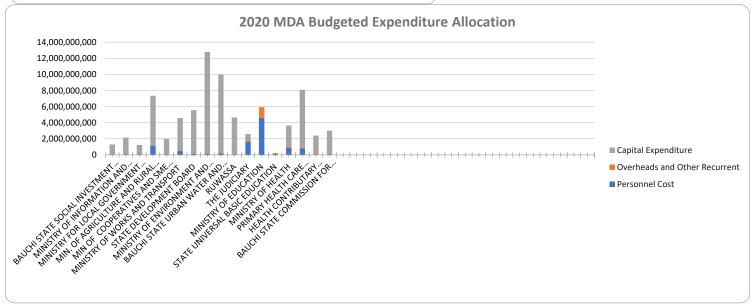
Expenditure Breakdown

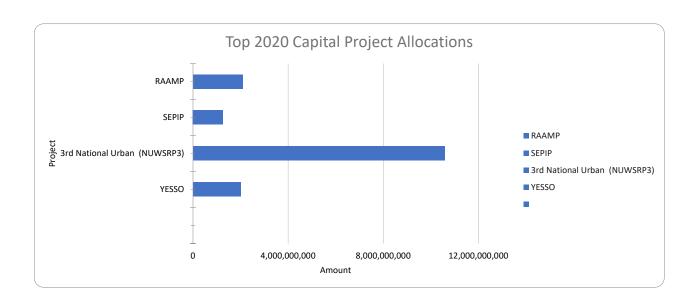




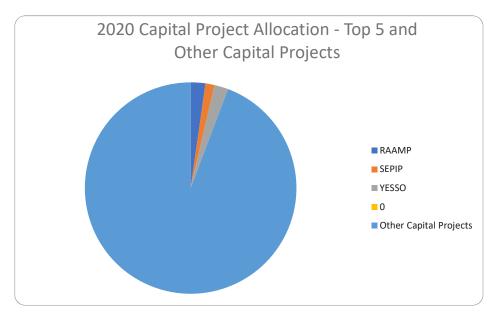








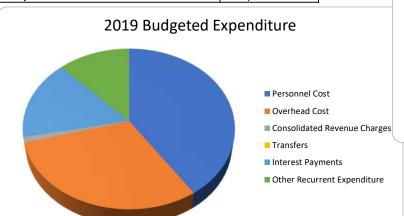
Main Capital Allocations

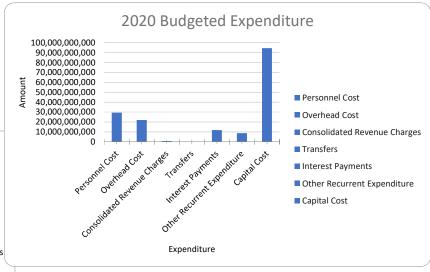




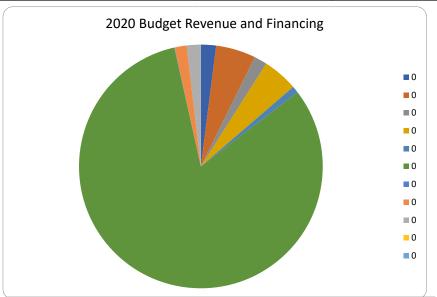
F	0000 Dd	0000 Danasatana af	Dunidana Vasa Tanas	Previous Year Actual
Expenditure	2020 Budget	•	Previous Year Target	Previous Year Actual
	Target	Total Budgeted		
Recurrent Expenditure				
Personnel Cost	29,473,217,445	17.6%	31,718,717,713	38,363,326,551.81
Overhead Cost	21,948,974,085	13.1%	31,878,332,837	24,923,080,911.82
Consolidated Revenue Charges	808,182,038	0.5%	778,691,461	3,218,213,395.95
Transfers		0.0%		
Interest Payments	11,714,160,603	7.0%	6,466,904,822	11,307,973,160.52
Other Recurrent Expenditure	8,769,563,043	5.2%	10,401,443,878	10,336,443,878.00
Total Recurrent Expenditure	72,714,097,214	43.5%	81,244,090,710	88,149,037,898
Total Capital Expenditure	94,501,710,286	56.5%		
Total Expenditure	167,215,807,500	100.0%	81,244,090,710	88,149,037,898

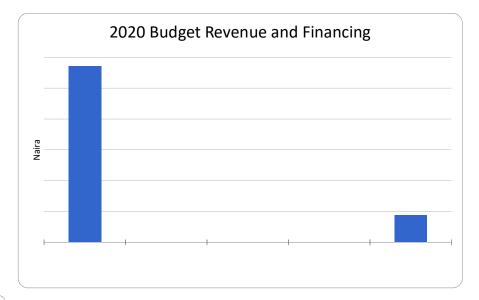
Expenditure	Amount
Personnel Cost	29,473,217,445
Overhead Cost	21,948,974,085
Consolidated Revenue Charges	808,182,038
Transfers	0
Interest Payments	11,714,160,603
Other Recurrent Expenditure	8,769,563,043
Capital Cost	94,501,710,286
Completness Check	Complete

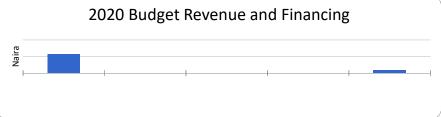




Source of Funds Composition	2020 Budget Target	2020 Percentage of Total Sources of Funds	2020 Budget Target	2020 Percentage of Total Sources of Funds
Internally Generated Revenue	21,861,924,840	10.7%	21,861,924,840	10.7%
Statutory Allocation	57,092,000,000	27.9%	57,092,000,000	27.9%
Value Added Tax	18,722,396,338	9.1%	18,722,396,338	9.1%
Other Statutory Revenue	50,365,601,424	24.6%	50,365,601,424	24.6%
Domestic Grants	9,904,872,051	4.8%	9,904,872,051	4.8%
Foreign Grants	8,869,012,847	433.3%	8,869,012,847	433.3%
Opening Balance	400,000,000	0.2%	400,000,000	0.2%
Domestic Loans	17,210,000,000	8.4%	17,210,000,000	8.4%
Foreign Loans	20,248,567,747	9.9%	20,248,567,747	9.9%
Sales of Government Assets		0.0%	-	0.0%
Other Deficit Financing Items		0.0%	-	0.0%

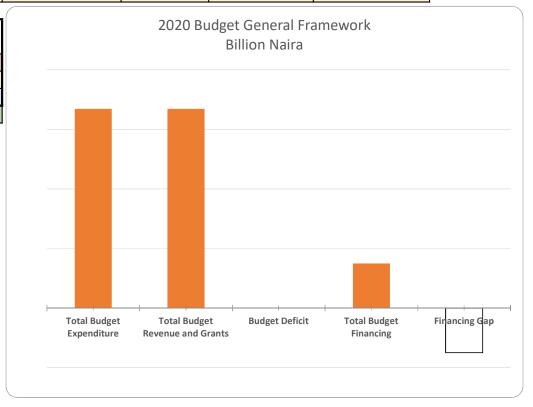






Budget Line Item	2020 Approved	2020 Approved	Previous Year	Previous Year	Budget Execution
	Budget Naira	Budget Billion	Actual	Budget Target	
		Naira			
Total Budget Expenditure	167,215,807,500.0	167.2	88,149,037,898.1	81,244,090,710.4	108.5%
Total Budget Revenue and Grants	167,215,807,499.6	167.2	64,562,347,836.1	162,549,151,848.0	39.7%
Budget Deficit	0.4	0.0	23,586,690,062.0	-81,305,061,137.6	-29.0%
Total Budget Financing	37,458,567,747.0	37.5	18,779,814,171.9	38,247,314,678.0	49.1%
Financing Gap	-37,458,567,746.6	-37.5	4,806,875,890.1	-119,552,375,815.6	

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



Budget Title: Budget of Renewal of HopeState

How will the Government source the loans:

Domestic Loans	2020 Budget Target	
Project/Institution	Amount Naira	Amount Naira Billion
Family Homes Funds	12,000,000,000	12.00
Bank of Industry Loan	500,000,000	0.50
Federal Mortgage BanK Loan - Housing Estate	200,000,000	0.20
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	4,000,000,000	4.00
Total Domestic Loans	17,210,000,000.00	17.21
Foreign Loans	2020 Budget Target	
Project/Insitution	Amount Naira	Amount Naira Billion
(IBSDLEIP) AfDB	1,500,000,000	1.50
RAAMP	2,100,000,000	2.10
SEPIP	1,262,000,000	1.26
3rd National Urban (NUWSRP3)	10,581,567,747	10.58
YESSO	2,000,000,000	2.00
Accelerating Nutrition Result in Nigeria (ANRiN)	200,000,000	0.20
Nigeria State Health Investment Project (NSHIP)	2,000,000,000	2.00
Community and Social Development Project	300,000,000	0.30
	00=000000	0.04
Integrated Project (IBSIP)	305,000,000	0.31

Main Capital Allocations

Top Capital Projects : 2020 Proposed Budget				
Project	Line Ministry/Agency	Location(s)	LGA(s)	Amount
(IBSDLEIP) AfDB	RUWASSA	Across the State		1,500,000,000
	Min of Agriculture and Rural			
RAAMP	Development	Across the State		2,100,000,000
SEPIP	Miniistry of Education	Across the State		1,262,000,000
	Bauchi State Water			
3rd National Urban (NUWSRP3)	Corporation and Sewarage	Bauchi Town	Bauchi	10,581,567,747
YESSO	BACYWORD	Across the State	Across the State	2,000,000,000
Total Top Capital Projects 2020				17,443,567,747
Total Capital Projects 2020				94,501,710,286
% share of total top capital projects vs. capital proje	ects for 2020			18.46%
Total Budget 2020				167,215,807,500
% share of total top capital projects vs. total budget	for 2020			10.43%

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	87,639,710,286
Total of top 5 Capital Projects	6,862,000,000
Total Capital	94,501,710,286
Total Recurrent	72,714,097,214
Total Expenditure	167,215,807,500

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Budget Resource Envelope (Source of	of Funds)	2020 Budget Target	2020 Percentage of Total Sources of	Previous Year Target	Previous Year Actual
	Internally Generated				
Revenue	Revenue	21,861,924,840	10.7%	17,946,976,275	13,497,915,596
	Statutory Allocation	57,092,000,000	27.9%	64,140,952,998	36,619,212,189
	Value Added Tax	18,722,396,338	9.1%	21,869,483,877	9,294,364,256.39
	Other Statutory Revenue	50,365,601,424	24.6%	30,974,838,698	2,022,336,519.04
Grant	Domestic Grants	9,904,872,051	4.8%	13,533,450,000	1,564,259,638.02
	Foreign Grants	8,869,012,847	433.3%	13,533,450,000	1,564,259,638.02
Opening Balance	Opening Balance	400,000,000	0.20%	550,000,000	
Total Revenue, Grant (including Oper	ing Balance)	167,215,807,500	81.7%	162,549,151,848	64,562,347,836
Budget Financing	Domestic Loans	17,210,000,000	8.4%	13,338,171,593	5,281,898,576.38
	Foreign Loans	20,248,567,747	9.9%	24,909,143,085	13,497,915,595.56
	Sales of Government Assets	-	0.0%		
	Other Deficit Financing Item		0.0%		
Total Budget Financing		37,458,567,747	18.3%	38,247,314,678	18,779,814,172
Total Budget Revenue and Financing		204,674,375,247	100.0%	200,796,466,526	83,342,162,008

Budget Title: Budget of Renewal of HopeState

	2020 Budget Target						Previous Year Targ Previous Year Actual		
Top Sector/Ministry Allocation	Personnel Cost	Overheads and Other Recurrent	Recurrent Expenditure	Capital Expenditure	Total Expenditure	% of Total Budgeted Exp	Total Expenditure	Total Expenditure	
BAUCHI STATE SOCIAL INVESTMENT PROGRAMME		36,360,000	36,360,000	1,265,201,392	1,301,561,392	0.8%	0.00	0.00	
MINISTRY OF INFORMATION AND COMMUNICATION	91.244.381	50,000,000		2,000,000,000		1.3%	1.745.239.324.00		
MINISTRY FOR LOCAL GOVERNMENT AND	91,244,301	30,000,000	141,244,361	2,000,000,000	2,141,244,361	1.370	1,745,259,524.00	239,944,048.00	
CHIEFTAINCY AFFAIRS	66.000.247	106,000,000	172,000,247	1,058,000,000	1,230,000,247	0.7%	427,257,507.00	47,161,752.38	
OTHER TANKS TANKS	00,000,247	100,000,000	172,000,247	1,000,000,000	1,200,000,247	0.770	421,201,001.00	47,101,702.00	
MIN. OF AGRICULTURE AND RURAL DEVELOPMENT	1,159,822,861	37,250,000	1,197,072,861	6,149,000,000	7,346,072,861	4.4%	7,000,575,449.00	1,354,410,547.02	
MIN OF COOPERATIVES AND SME DEVELOPMENT	51,306,493	29,950,000	81,256,493	1,908,000,000	1,989,256,493	1.2%	640,610,155.00	1,588,851.82	
MINISTRY OF WORKS AND TRANSPORT	486,641,510						7,744,287,475.56		
STATE DEVELOPMENT BOARD	112,390,601	32,000,000		5,419,601,400		3.3%	, , ,		
MINISTRY OF ENVIRONMENT AND HOUSING	161,021,713						, , ,		
BAUCHI STATE URBAN WATER AND SEWERAGES	. , . ,	,,,,,,,		,,	, , , , ,		,,.,.		
CORPORATION	190,260,346	47,500,000	237,760,346	9,728,266,303	9,966,026,649	6.0%	11,209,860,968.00	3,253,400,651.59	
RUWASSA	52,909,245	33,300,000	86,209,245	4,558,891,950	4,645,101,195	2.8%	4,519,583,685.72	55,809,539.88	
THE JUDICIARY	1,610,275,428		, ,	812,300,000			2,681,264,825.00		
MINISTRY OF EDUCATION	4,609,505,999	1,317,600,000	5,927,105,999	, ,	5,927,105,999	3.5%	12,086,168,276.19	1,798,198,218.57	
STATE UNIVERSAL BASIC EDUCATION	124,519,421	101,200,000			225,719,421	0.1%			
MINISTRY OF HEALTH	866,329,133	170,800,000	1,037,129,133	2,599,879,300	3,637,008,433	2.2%	4,477,961,459.33	1,168,904,317.64	
PRIMARY HEALTH CARE DEVELOPMENT AGENCY	820,335,688	77,500,000	897,835,688	7,187,165,802	8,085,001,490	4.8%	6,279,194,636.00		
HEALTH CONTRIBUTARY MANAGEMENT AGENCY	0	27,244,000	27,244,000	2,377,695,523	2,404,939,523	1.4%	176,770,000.00	8,990,140.00	
BAUCHI STATE COMMISSION FOR YOUTH AND									
WOMEN REHAB AND DEVELOPMENT	27,992,379	169,350,000	197,342,379	2,815,000,000	3,012,342,379	1.8%	3,686,402,947.00	75,203,278.38	
			0		0	0.0%			
			0		0	0.0%			
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Total	10,430,555,444	2,514,704,000	12,945,259,444	64,490,201,670		1	84,424,654,126	20,697,706,283	
Other MDA Expenditure				Other MDA Expen	89,780,346,386	1			
Total Budwated Foresaditions				Tatal Budmatad	407.045.007.500.00	100.00/	1		

Total Budgeted Expenditure

100.0% Total Budgeted 167,215,807,500.00

Top Capital Projects : 2020 Proposed Budget				
Project	Line Ministry/Agency	Location(s)	LGA(s)	Amount
(IBSDLEIP) AfDB	RUWASSA	Across the State		1,500,000,000
	Min of Agriculture and Rural			
RAAMP	Development	Across the State		2,100,000,000
SEPIP	Miniistry of Education	Across the State		1,262,000,000
	Bauchi State Water			
3rd National Urban (NUWSRP3)	Corporation and Sewarage	Bauchi Town	Bauchi	10,581,567,747
YESSO	BACYWORD	Across the State	Across the State	2,000,000,000
Total Top Capital Projects 2020				17,443,567,747
Total Capital Projects 2020				94,501,710,286
% share of total top capital projects vs. capital proje	ects for 2020			18.46%
Total Budget 2020				167,215,807,500
% share of total top capital projects vs. total budget	for 2020			10.43%

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	87,639,710,286
Total of top 5 Capital Projects	6,862,000,000

Total Capital	94,501,710,286
Total Recurrent	72,714,097,214
Total Expenditure	167,215,807,500





