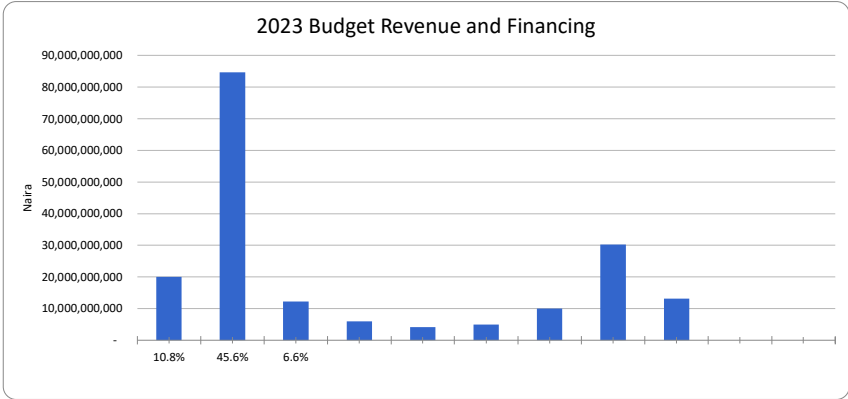
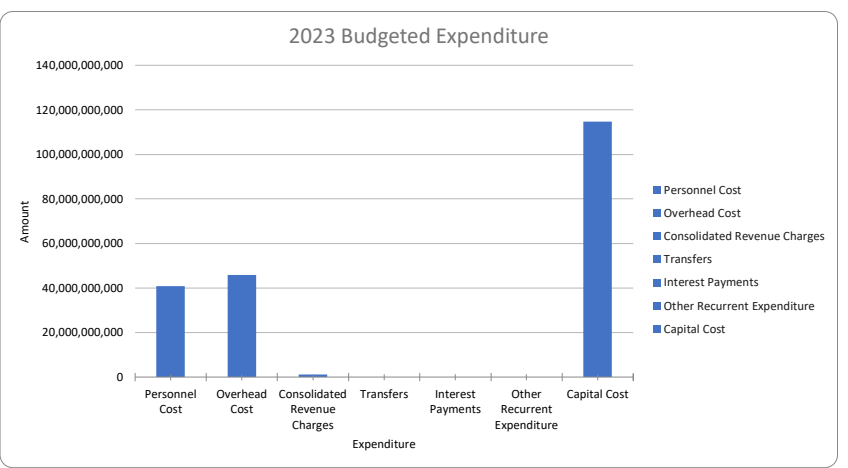


Budget Title: Budget of Accomplishment and Renewed Commitment

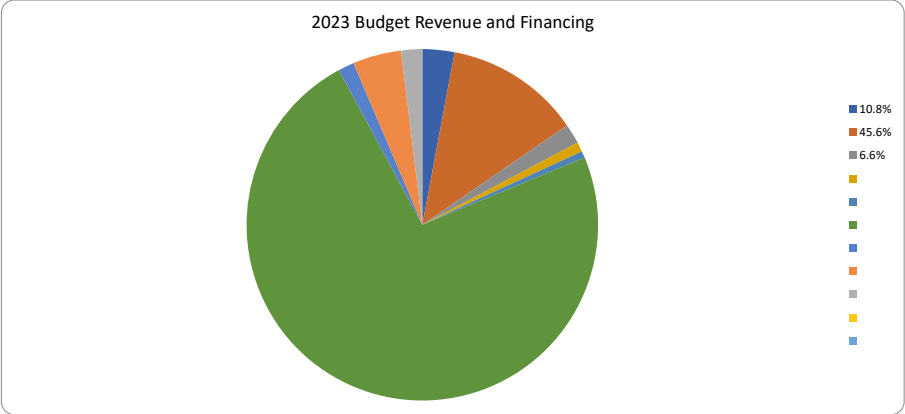
Revenue Breakdown



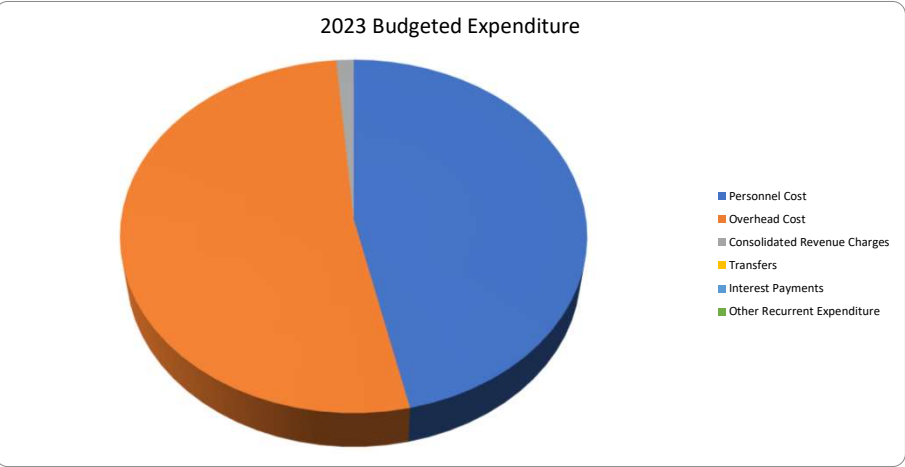
Expenditure Breakdown



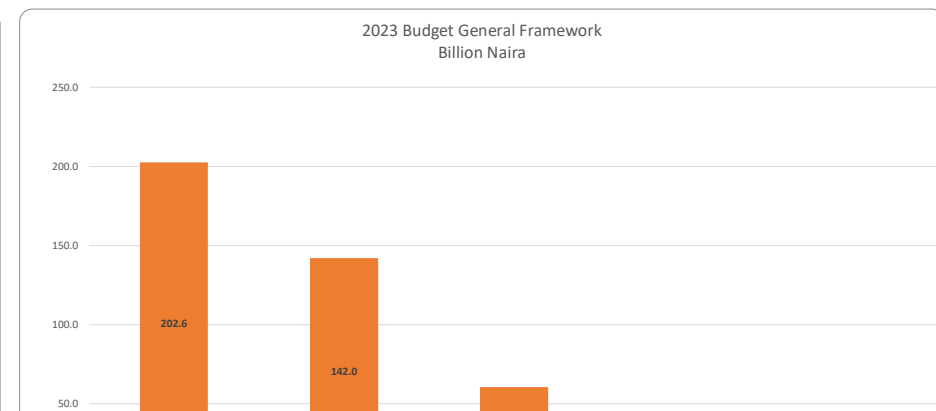
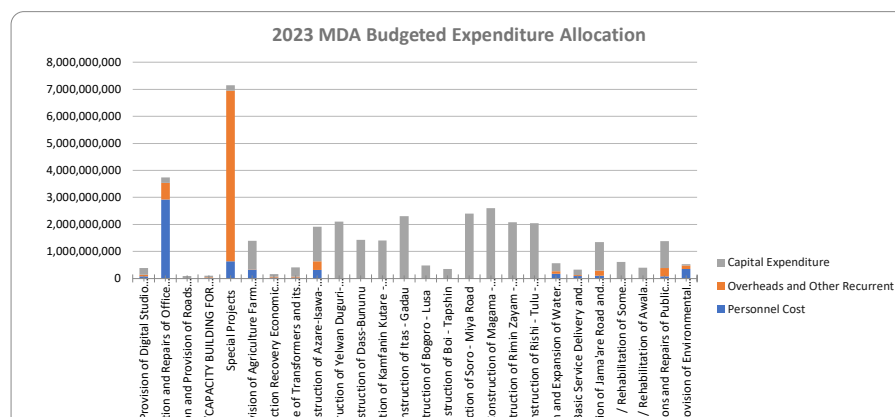
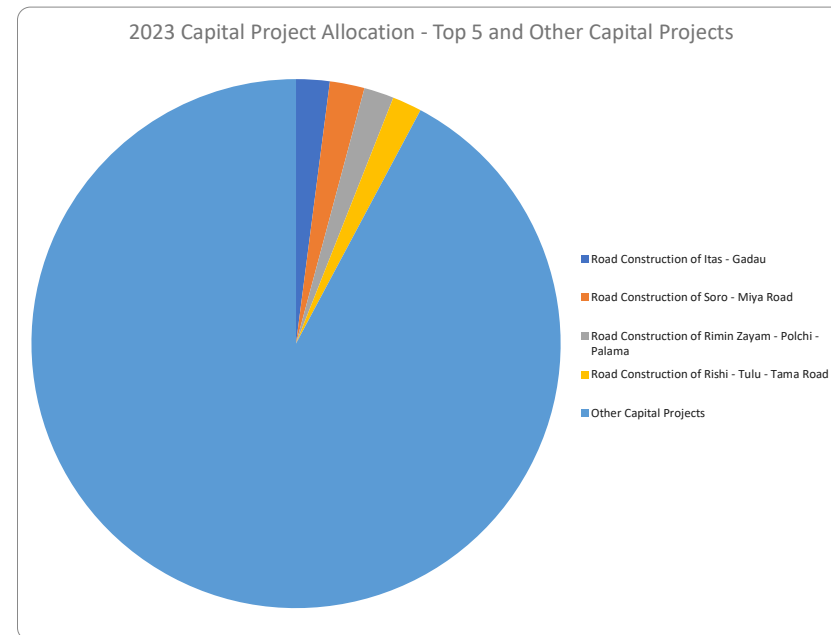
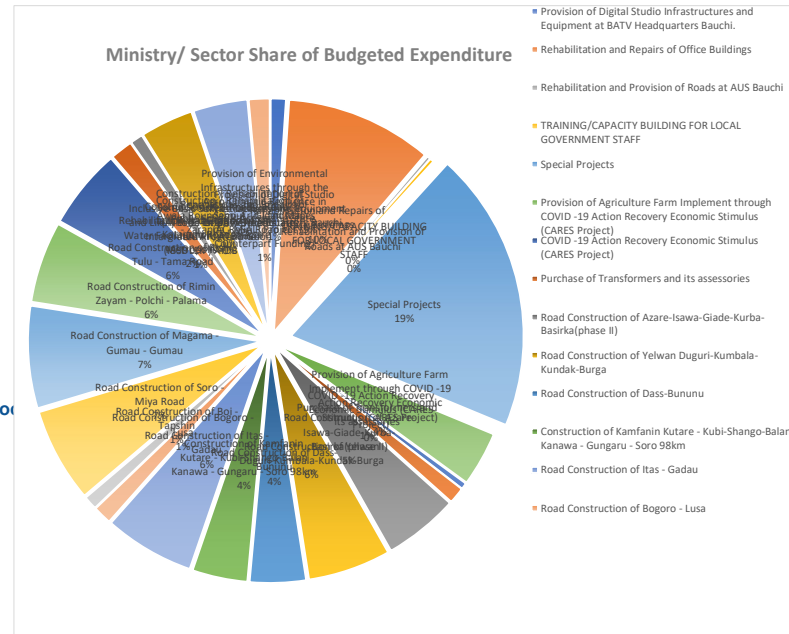
2023 Budget Revenue and Financing



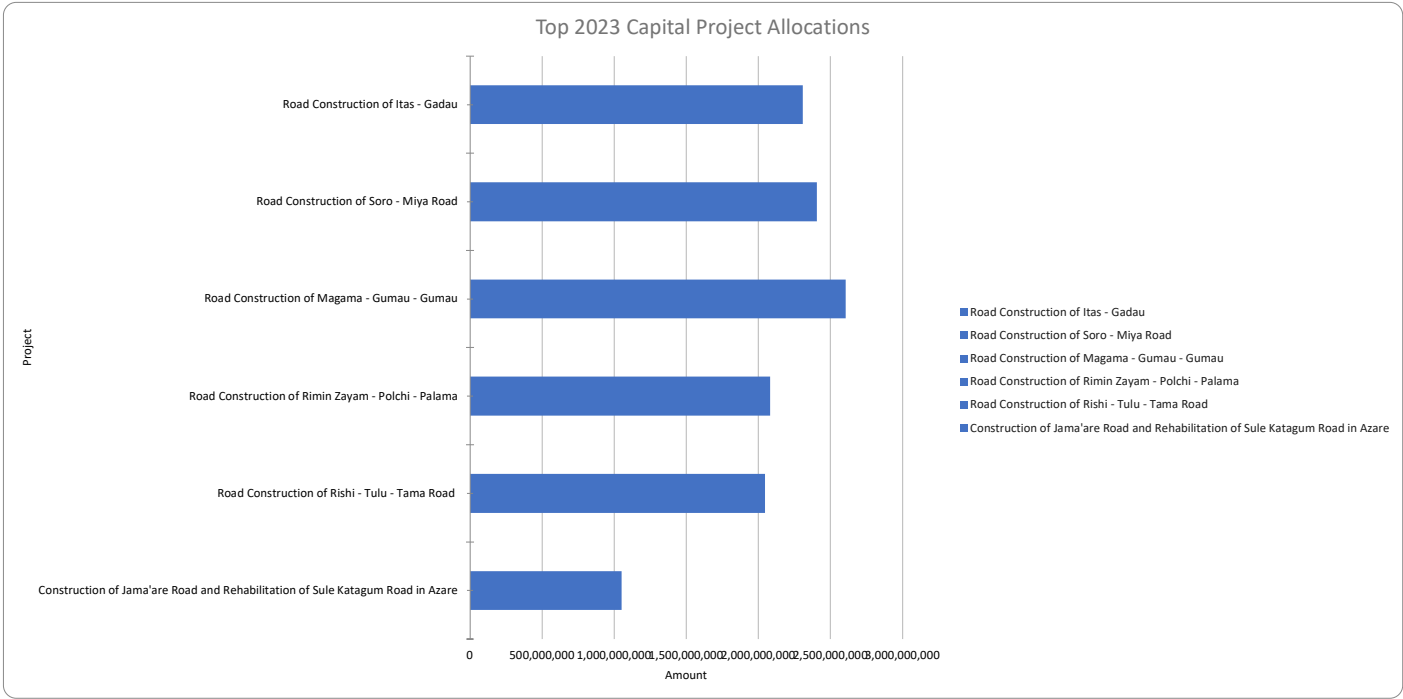
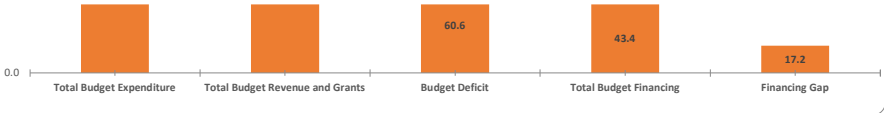
2023 Budgeted Expenditure



Capital Alloc



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Bauchi State Citizen
Budget Title: Budget of Accomplishment and Renewed Committment

How will the Government source the grants

Domestic Grants	2023 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
Women in Nigeria Project	450,000,000	0.45
Contribution from NNPC, PTDF and NEDC for the Tafe-off of Oil at	350,000,000	0.35
Partnership Expanded for Water Sanitation and Hygiene (I	250,000,000	0.25
Tertiary Education Trust Fund to A.T.A. Polytechnic	800,000,000	0.80
Local Government Contribution(5%) to State University	480,000,000	0.48
Capital Domestic Grants (Tertiary Education Trust Fund)	500,000,000	0.50
(Capital Grant) Tertiary Education Trust Fund to Adamu		
Tafa Balewa College of Education	500,000,000	0.50
Youth & Women Empowerment Programme NGOs &		
Donor Agencies (Dangote Foundation)	100,000,000	0.10
Public Officers/Civil Servants Contriubution to OVC		
(Trust Funds)	384,000,000	0.38
FORMAL SECTOR CONTRIBUTION to Health Care Service	350,000,000	0.35
Total Domestic Grants	4,164,000,000	4.16
Foreign Grants	2023 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
Integrated Child Health and Social Services (USAID Project)	20,000,000	0.02
Universal Basic Education Commission (UBEC) Fund	2,000,000,000	2.00
EGR L2R/Reflication of Education Activities	200,000,000	0.20
Strengthening WASH Service Delivery in 3 LGAs of the		
State()WaterAid Nigeria	250,000,000	0.25
(UNICEF WASH PROJECT) Facilities for Selected Areas in the State	250,000,000	0.25
Break throught Action Nigeria (BAN)	800,000,000	0.80
LEARN PROJECTS (USAID)	45,000,000	0.05
Teacher Professional Development on EGR/Special Neeed	160,000,000	0.16
Capital Domestic Grants (Tertiary Education Trust Fund)	500,000,000	0.50
Federal Government Basic Health Care Provision Fund	350,000,000	0.35
European Union - UNICEF	400,000,000	0.40
Total Foreign Grants	4,975,000,000	4.98

Bauchi State Citizen		
Budget Title: Budget of Accomplishment and Renewed Commitment		
How will the Government source the loans:		

Domestic Loans	2023 Budget Target	
Project/Institution	Amount Naira	Amount Naira Billion
Commercial Banks Loans	10,000,000,000	10.00
Floating of Private Bond	20,000,000,000	20.00
Commercial Bank Loan for Social Housing Scheme	250,000,000	0.25
		0.00
		0.00
		0.00
Total Domestic Loans	30,250,000,000.00	30.25
Foreign Loans	2023 Budget Target	
Project/Insitution	Amount Naira	Amount Naira Billion
COVID -19 Action Recovery Economic Stimulus (CARES Project	2,400,000,000	2.40
Rural Acess and Agricultural Marketing Project (RAAMP)	1,500,000,000	1.50
Inclusive Basic Service Delivery and Livelihood Empowerment I	1,500,000,000	1.50
FGN loan for Family Homes Funds	2,500,000,000	2.50
Agro-Climatic Resilience in Semi-Arid Landscapes (ACR	1,000,000,000	1.00
Basic Education Service Delivery for All (BESDA)	3,000,000,000	3.00
IMPACT Project	1,265,944,260	1.27
		0.00
		0.00
Total Foreign Loans	13,165,944,260	13,165.94

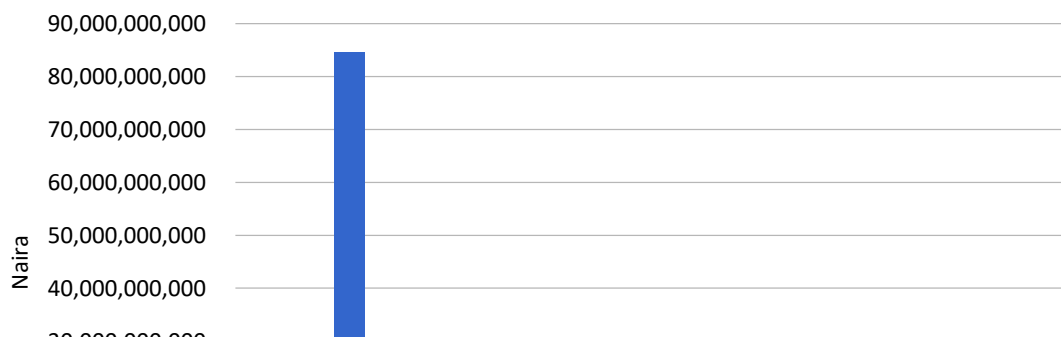
Bauchi State Citizen
Budget Title: Budget of Accomplishment and Renewed Commitment

Where will the money come from?

Budget Resource Envelope (Source of Funds)		2023 Budget Target	2023 Percentage of Total Sources of	Previous Year Target	Previous Year Actual
Revenue	Internally Generated Revenue	20,013,232,549	10.8%	24,814,940,253	18,209,207,441
	Statutory Allocation	84,641,785,679	45.6%	64,938,107,748	44,402,521,107
	Value Added Tax	12,279,328,255	6.6%	16,608,321,097	#####
	Other Statutory Revenue	5,976,850,787	3.2%	2,500,000,000	#####
Grant	Domestic Grants	4,164,000,000	2.2%	12,461,943,282	#####
	Foreign Grants	4,975,000,000	268.2%	17,213,586,936	#####
Opening Balance	Opening Balance	9,997,749,725	5.39%		5,381,858,682
Total Revenue, Grant (including Opening Balance)		142,047,946,995	76.6%	138,536,899,315	126,747,471,030
Budget Financing	Domestic Loans	30,250,000,000	16.3%	23,346,059,994	#####
	Foreign Loans	13,165,944,260	7.1%	5,873,185,000	
	Sales of Government Assets	-	0.0%		
	Other Deficit Financing Item	-	0.0%		
Total Budget Financing		43,415,944,260	23.4%	29,219,244,994	44,007,180,457
Total Budget Revenue and Financing		185,463,891,255	100.0%	167,756,144,309	170,754,651,487

Source of Funds Composition	2022 Budget Target	2022 Percentage of Total Sources of Funds	2022 Budget Target	2022 Percentage of Total Sources of Funds
Internally Generated Revenue	20,013,232,549	10.8%	20,013,232,549	10.8%
Statutory Allocation	84,641,785,679	45.6%	84,641,785,679	45.6%
Value Added Tax	12,279,328,255	6.6%	12,279,328,255	6.6%
Other Statutory Revenue	5,976,850,787		5,976,850,787	3.2%
Domestic Grants	4,164,000,000		4,164,000,000	2.2%
Foreign Grants	4,975,000,000		4,975,000,000	268.2%
Opening Balance	9,997,749,725		9,997,749,725	5.4%
Domestic Loans	30,250,000,000		30,250,000,000	16.3%
Foreign Loans	13,165,944,260		13,165,944,260	7.1%
Sales of Government Assets			-	0.0%
Other Deficit Financing Items			-	0.0%

2022 Budget Revenue and Financing



Bauchi State Citizen
Budget Title: Budget of Accomplishment and Renewed Commitment

Expenditure: Where does the Money go?				
Expenditure	2023 Budget Target	20223 Percentage of Total Budgeted	Previous Year Target	Previous Year Actual
Recurrent Expenditure				
Personnel Cost	40,879,958,449	20.2%	39,576,285,659	35,858,266,654.65
Overhead Cost	45,885,673,105	22.6%	49,063,322,678	40,442,886,127.76
Consolidated Revenue Charges	1,167,611,409	0.6%	18,909,200,176	18,907,958,718.32
Transfers	0	0.0%		
Interest Payments	0	0.0%		
Other Recurrent Expenditure		0.0%		
Total Recurrent Expenditure	87,933,242,963	43.4%	107,548,808,513	95,209,111,501
Total Capital Expenditure	114,708,315,651	56.6%		
Total Expenditure	202,641,558,614	100.0%	107,548,808,513	95,209,111,501
Expenditure	Amount			
Personnel Cost	40,879,958,449			
Overhead Cost	45,885,673,105			
Consolidated Revenue Charges	1,167,611,409			
Transfers	0			
Interest Payments	0			
Other Recurrent Expenditure	0			
Capital Cost	114,708,315,651			
Completeness Check	Complete			

Budget Line Item	2023 Approved Budget Naira	2023 Approved Budget Billion Naira	Previous Year Actual	Previous Year Budget Target	Budget Execution
Total Budget Expenditure	202,641,558,614.4	202.6	95,209,111,500.7	107,548,808,513.2	88.5%
Total Budget Revenue and Grants	142,047,946,994.6	142.0	126,747,471,029.6	138,536,899,315.4	91.5%
Budget Deficit	60,593,611,619.8	60.6	-31,538,359,528.9	-30,988,090,802.2	101.8%
Total Budget Financing	43,415,944,260.0	43.4	44,007,180,457.1	29,219,244,993.6	150.6%
Financing Gap	17,177,667,359.8	17.2	-75,545,539,986.0	-60,207,335,795.8	

NOTES

All numbers must be rounded to the nearest number

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Budget Title: Budget of Accomplishment and Renewed Commitment

	2023 Budget Target						Previous Year Target	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
Provision of Digital Studio Infrastructures and Equipment at BATV Headquarters Bauchi.	72,099,216	68,401,100	140,500,316	250,000,000	390,500,316	0.2%	280,000,000.00	542,447,370.22
Rehabilitation and Repairs of Office Buildings	2,921,859,609	613,437,585	3,535,297,194	200,000,000	3,735,297,194	1.8%	500,000,000.00	509,726,767.00
Rehabilitation and Provision of Roads at AUS Bauchi	0	0	0	90,000,000	90,000,000	0.0%	20,000,000.00	20,000,000.00
TRAINING/CAPACITY BUILDING FOR LOCAL GOVERNMENT STAFF	17,640,933	28,831,520	46,472,453	51,000,000	97,472,453	0.0%	10,000,000.00	10,000,000.00
Special Projects	634,370,199	6,321,555,463	6,955,925,662	200,000,000	7,155,925,662	3.5%	50,000,000.00	26,961,515.69
Provision of Agriculture Farm Implement through COVID - 19 Action Recovery Economic Stimulus (CARES Project)	329,679,391	12,550,000	342,229,391	1,050,000,000	1,392,229,391	0.7%	484,892,654.00	350,000,000.00
COVID -19 Action Recovery Economic Stimulus (CARES Project)	35,404,824	27,720,000	63,124,824	100,000,000	163,124,824	0.1%	650,000,000.00	457,750,000.00
Purchase of Transformers and its assessories	34,247,477	26,250,000	60,497,477	350,000,000	410,497,477	0.2%	350,000,000.00	198,702,508.82
Road Construction of Azare-Isawa-Giade-Kurba-Basirka(phase II)	318,438,963	312,998,000	631,436,963	1,283,389,401	1,914,826,364	0.9%	499,720,427.79	200,000,000.00
Road Construction of Yelwan Duguri-Kumbala-Kundak-	0	0	0	2,110,069,031	2,110,069,031	1.0%	3,227,718,181.99	4,336,406,389.72
Road Construction of Dass-Bununu	0	0	0	1,430,882,793	1,430,882,793	0.7%	730,882,793.42	1,198,088,682.33
Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km	0	0	0	1,406,671,895	1,406,671,895	0.7%	499,720,427.79	200,000,000.00
Road Construction of Itas - Gadau	0	0	0	2,306,492,265	2,306,492,265	1.1%	3,825,529,796.85	500,000,000.00
Road Construction of Bogoro - Lusa	0	0	0	478,176,818	478,176,818	0.2%	796,893,908.83	1,350,000,000.00
Road Construction of Boi - Tapshin	0	0	0	352,816,339	352,816,339	0.2%	1,110,891,146.63	1,253,792,836.57
Road Construction of Soro - Miya Road	0	0	0	2,404,779,466	2,404,779,466	1.2%		
Road Construction of Magama - Gumau - Gumau	0	0	0	2,605,839,331	2,605,839,331	1.3%	1,000,000,000.00	2,000,000,001.20
Road Construction of Rimin Zayam - Polchi - Palama	0	0	0	2,080,912,759	2,080,912,759	1.0%	1,800,000,000.00	1,770,740,404.25
Road Construction of Rishi - Tulu - Tama Road	0	0	0	2,045,151,392	2,045,151,392	1.0%	1,000,000,000.00	991,486,221.72
Rehabilitation and Expansion of Water Facilities within Bauchi Metropolis.	176,809,193	91,900,000	268,709,193	300,000,000	568,709,193	0.3%	140,000,000.00	130,832,492.38
Inclusive Basic Service Delivery and Likelyhood Empowerment Intergrated Programme (IBSDLEIP) AfDB	84,740,688	40,550,000	125,290,688	200,000,000	325,290,688	0.2%	400,000,000.00	382,092,557.98
Construction of Jama'are Road and Rehabilitation of Sule Katagum Road in Azare	109,660,845	187,400,000	297,060,845	1,050,811,718	1,347,872,563	0.7%	300,811,718.10	300,000,000.00
Construction / Rehabilitation of Some Selected Roads in Bauchi (ATBHE, Ibrahim Bako Estate, ATAP, ATBU Gubi)	0	0	0	613,946,394	613,946,394	0	613946393.7	473946393.7
Construction / Rehabilitation of Awala Roundabout - Gidan Mai - Zaranda - Miri Road	0	0	0	403,791,490	403,791,490	0	1446317561	1246317561
Renovations and Repairs of Public Schools Across the Provision of Environmental infrastructures through the	71,125,720	311,100,000	382,225,720	1,000,000,000	1,382,225,720	0.7%	300,000,000.00	250,000,000.00
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project (5% Counterpart Funding)	355,190,342	124,300,000	479,490,342	50,000,000	529,490,342	0.3%	500,000,000.00	701,175,080.88
Provision for Rural Electrification Project Across the State	57,052,712	49,700,000	106,752,712	200,000,000	306,752,712	0.2%		
Total	5,161,267,400	8,166,993,668	13,328,261,067	24,414,731,093	37,742,992,160	18.6%	20,537,325,010	19,400,466,783
Other MDA Expenditure				Other MDA Expendit	164,898,566,454	81.4%		
Total Budgeted Expenditure				Total Budgeted	202,641,558,614.35	100.0%		

Budget Title: Budget of Accomplishment and Renewed Commitment

Top Capital Projects : 2023 Proposed Budget				
Project	Line Ministry/Agency	Location(s)	LGA(s)	Amount
Construction of Kamfanin Kutare - Kubi-Shango-Balan Kanawa - Gungaru - Soro 98km		State Wide	State Wide	1,406,671,895
Road Construction of Itas - Gadau	Ministry of Works and Transport	Itas Gaddau	Itas Gadau	2,306,492,265
Road Construction of Soro - Miya Road	Ministry of Works and Transport	Soro Miya	Ganjuwa	2,404,779,466
Road Construction of Magama - Gumau - Gumau	Ministry of Works and Transport	Magama Gumau	Toro	2,605,839,331
Road Construction of Rimin Zayam - Polchi - Palama	Ministry of Works and Transport	Polchi-Rimin Zayam	Toro	2,080,912,759
Road Construction of Rishi - Tulu - Tama Road	Ministry of Works and Transport	Tulo Rahama	Toro	2,045,151,392
Construction of Jama'are Road and Rehabilitation of Sule Katagum Road in Azare	Ministry of Works and Transport	Azare	Katagum	1,050,811,718
Total Top Capital Projects 2023				13,900,658,826
Total Capital Projects 2023				114,708,315,651
% share of total top capital projects vs. capital projects for 2023				12.12%
Total Budget 2023				202,641,558,614
% share of total top capital projects vs. total budget for 2023				6.86%

Top 5 Capital Projects : 2023 Proposed Budget	Amount			
Kanawa - Gungaru - Soro 98km	1,406,671,895			
Road Construction of Itas - Gadau	2,306,492,265			
Road Construction of Soro - Miya Road	2,404,779,466			
Road Construction of Rimin Zayam - Polchi - Palama	2,080,912,759			
Road Construction of Rishi - Tulu - Tama Road	2,045,151,392			
Other Capital Projects	104,464,307,874			
Total of top 5 Capital Projects	10,244,007,777			
Total Capital	114,708,315,651			
Total Recurrent	87,933,242,963			
Total Expenditure	202,641,558,614			