

**BAUCHI STATE GOVERNMENT OF NIGERIA  
CONSOLIDATION BY SECTORS  
2018 APPROVED BUDGET SUMMARY**

<b>S/No</b>	<b>Description</b>	<b>Approved Budget 2017</b>	<b>Approved Budget 2018</b>
		<b>₦</b>	<b>₦</b>
<b>1</b>	<b>Opening Balance</b>	250,000,000	315,000,000
<b>2</b>	<b>Receipts:</b>		
3	Statutory Allocation/Excess Crude	53,000,000,000	58,149,256,035
4	Value Added Tax	16,500,000,000	18,975,000,000
5	Refund from Statutory and other Sources	5,736,441,837	24,349,977,115
6	Independent Revenue	11,187,705,791	13,126,384,230
7	Aid & Grants	18,174,205,517	11,171,752,115
8	Capital Receipts	14,481,803,200	13,391,000,000
<b>9</b>	<b>Total Current Year Receipts</b>	<b>119,080,156,345</b>	<b>139,163,369,495</b>
<b>10</b>	<b>Total Projected Funds Available</b>	<b>119,330,156,345</b>	<b>139,478,369,495</b>
<b>11</b>	<b>Expenditure:</b>		
<b>12</b>	<b>A: Recurrent - Debt</b>		
13	CRF Charges - Public Debt Charges		
14	Internal Loans Repayment	2,054,603,958	3,500,000,000
15	External Loans Repayment	645,947,673	849,163,064
<b>16</b>	<b>Total Recurrent Debt</b>	<b>2,700,551,631</b>	<b>4,349,163,064</b>

**BAUCHI STATE GOVERNMENT OF NIGERIA  
CONSOLIDATION BY SECTORS  
2018 PROPOSED BUDGET SUMMARY**

<b>S/No</b>	<b>Description</b>	<b>Approved Budget 2017 ₦</b>	<b>Approved Budget 2018 ₦</b>
<b>17</b>	<b><i>B: Recurrent Non-Debt</i></b>		
18	Personnel Cost	27,750,902,867	28,518,232,604
19	CRF Charges - Statutory Office Holder's Salaries	910,784,583	905,780,781
20	CRF Charges - Pensions and Gratuities	6,650,000,000	7,500,000,000
21	Overhead Cost	22,913,627,706	24,291,777,115
<b>22</b>	<b>Total Recurrent Non-Debt</b>	<b>58,225,315,156</b>	<b>61,215,790,499</b>
<b>23</b>	<b>Total Recurrent Expenditure</b>	<b>60,925,866,787</b>	<b>67,962,570,757</b>
<b>24</b>	<b><i>C: Capital Expenditure Based on Sectors</i></b>		
25	Administrative Sector	6,671,474,151	7,224,686,954
26	Economic Sector	42,391,480,202	50,469,188,561
27	Law and Justice Sector	1,774,047,498	1,737,451,591
28	Regional Sector	3,511,690,203	5,126,243,185
29	Social Sector	32,676,141,159	35,379,079,751
<b>30</b>	<b>Total Capital Expenditure</b>	<b>87,024,833,213</b>	<b>99,936,650,043</b>
<b>31</b>	<b>Total Expenditure (Budget Size)</b>	<b>147,950,700,000</b>	<b>167,899,220,800</b>
<b>32</b>	<b>Budget Surplus/(Deficit)</b>		
33	Financing of Deficit by Borrowing:	<b>-28,620,543,655</b>	<b>-28,479,051,304</b>
34	Internal Loans	20,460,000,000	15,210,000,000
35	External Loans	8,160,543,655	13,269,051,304
<b>36</b>	<b>Total Loans</b>	<b>28,620,543,655</b>	<b>28,479,051,304</b>

**BAUCHI STATE GOVERNMENT OF NIGERIA  
CONSOLIDATED 2017 BUDGET SUMMARY**

		1,149,156,174
<div style="border: 1px solid black; width: 350px; height: 40px; margin-bottom: 10px;"></div>	<b>Budget Size</b>	<b>167,899,220,800</b>
	total revenue	<b>167,957,420,799</b>
	<b>0</b>	
-19,788,165,650	Rec. Expenditure	67,962,570,757
19,788,165,650	Capital Expenditure	99,936,650,043
11.78165606	Difference	
	Ratio (Rec)	40
	Ratio (Cap)	60
25,184,883,120		
5,760,691,656	5.764343365	