

BAUCHI State Budget 2019
Budget Title: BUDGET OF CONSOLIDATION
How will the Government source the grants

Domestic Grants	2019 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
<i>Nigeria State Health Investment Project (NSHIP)</i>	1,260,000,000	1.26
UBEC FUND	2,955,176,029	2.96
NEI + (USAID)	1,418,545,948	1.42
UNICEF	205,562,713	0.21
UNESCO	200,000,000	0.20
BESDA	2,000,000,000	2.00
Total Domestic Grants	8,039,284,690	8.04

Foreign Grants	2019 Budget Target	
Project/Donor	Amount Naira	Amount Naira Billion
<i>Immunization, IMCI, FP and Soc. Mobilization)</i>	480,000,000	0.48
<i>WHO/APOC - Support to Neglected Tropical Diseases(NTD)</i>	7,000,000	0.01
<i>T C I</i>	164,000,000	0.16
<i>Global Affairs Canada - PLAN Nigeria (BORN Project)</i>	176,716,089	0.18
European Union - UNICEF	1,000,000,000	1.00
Family Planning	80,000,000	0.08
Vedio Edutaining to the door step impact on maternal out	20,000,000	0.02
Total Foreign Grants	1,927,716,089	1.93

NOTES
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How will the Government source the loans:		
Domestic Loans	2019 Budget Target	
Project/Institution	Amount Naira	Amount Naira Billion
Commercial Agricultural Credit Scheme (CACS)	2,000,000,000	2,000.00
Accelerated Agricultural Development Scheme	500,000,000	500.00
<i>Growth Enhancement Support (GES) 25% Fed. Govt Subsidy Contribution for provision of Fertilizer to small scale farmers</i>	500,000,000	500.00
<i>Commercial Bank Loans</i>	7,338,171,593	7,338.17
Total Domestic Loans	10,338,171,593	10,338.17
Foreign Loans	2019 Budget Target	
Project/Insitution	Amount Naira	Amount Naira Billion
Inclusive Basic Service Delivery and Likelyhood Empowerment Intergrated Programme (IBSDLEIP)	4,145,000,000	4.15
Rural Access and Agricultural Marketing Project (RAAMP)	3,214,850,000	3.21
State Education Program Investment Project (SEPIP)	1,100,000,000	1.10
3rd National Urban Water Sector Reform Project (NUWSRP3)	10,581,567,747	10.58
<i>Youth Empowerment to Social Sarety Operation (YESSO) (W/B)</i>	1,700,000,000	1.70
Total Foreign Loans	20,741,417,747	20,741.42

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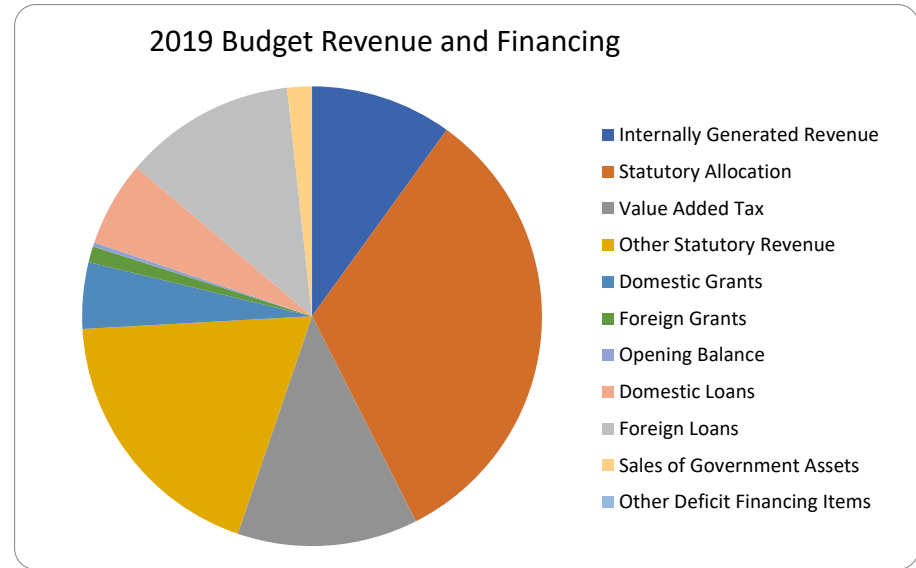
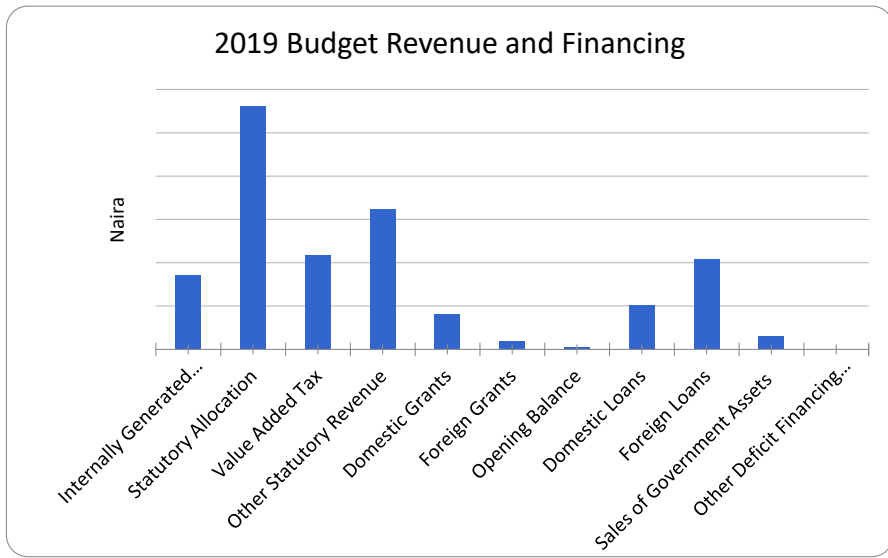
Where will the money come from?

Budget Resource Envelope (Source of Funds)		2019 Budget Target	2019 Percentage of Total Sources of Funds	2018 Budget Target	2018 Actual
Revenue	Internally Generated Revenue	17,141,580,525	10	11,189,855,791	6,549,238,772
	Statutory Allocation	56,057,024,168	33	48,924,256,035	49,922,054,031
	Value Added Tax	21,861,483,877	13	18,975,000,000	12,746,336,432
	Other Statutory Revenue	32,474,838,698	19	33,574,977,115	23,132,575,663
Grant	Domestic Grants	8,039,284,690	5	-	-
	Foreign Grants	1,927,716,089	1	-	-
Opening Balance	Opening Balance	500,000,000	0	10,000,000,000	
Total Revenue, Grant (including Opening Balance)		138,001,928,047	80	122,664,088,941	92,350,204,897
Budget Financing	Domestic Loans	10,338,171,593	6	4,358,041,208	2,192,906,840
	Foreign Loans	20,741,417,747	12	7,735,699,027	
	Sales of Government Assets	3,000,000,000	2		
	Other Deficit Financing Items	-	-	0	
Total Budget Financing		34,079,589,340	20	12,093,740,235	2,192,906,840
Total Budget Revenue and Financing		172,081,517,387	100	134,757,829,176	94,543,111,737

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Source of Funds Composition	2019 Budget Target	2019 Percentage of
Internally Generated Revenue	17,141,580,525	10
Statutory Allocation	56,057,024,168	33
Value Added Tax	21,861,483,877	13
Other Statutory Revenue	32,474,838,698	19
Domestic Grants	8,039,284,690	5
Foreign Grants	1,927,716,089	1
Opening Balance	500,000,000	0
Domestic Loans	10,338,171,593	6
Foreign Loans	20,741,417,747	12
Sales of Government Assets	3,000,000,000	2

Other Deficit Financing Items	0	0
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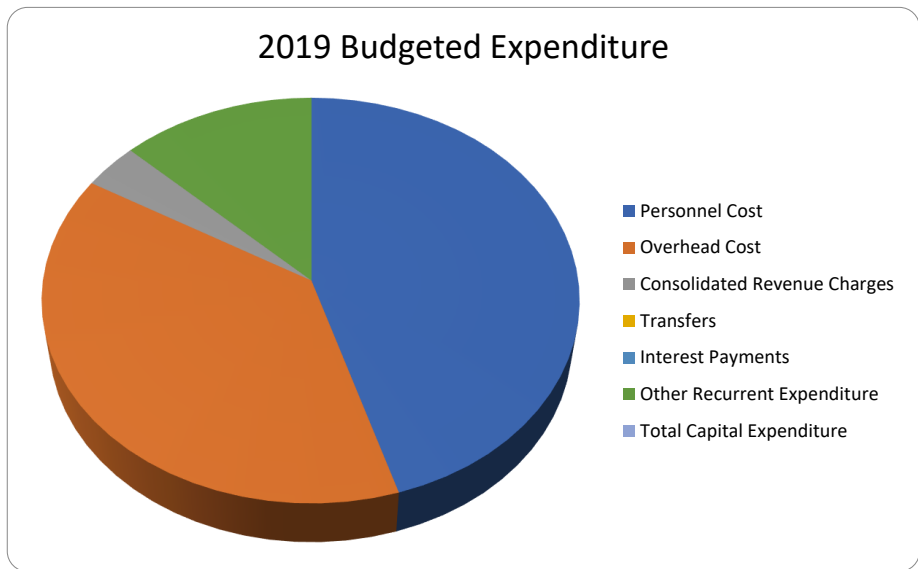
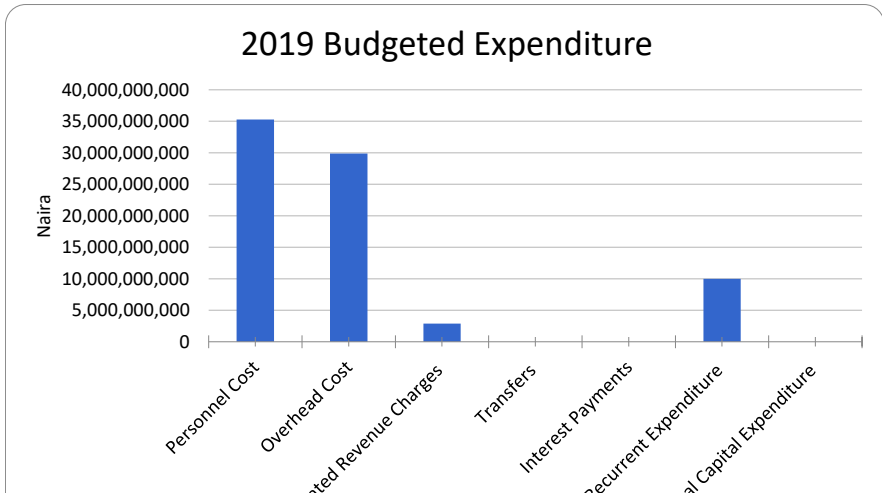


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Expenditure: Where does the Money go?

Expenditure	2019 Budget Target	2019 Percentage of Total Budgeted Expenditure	2018 Budget Target	2018 Actual
Recurrent Expenditure				
Personnel Cost	35,302,235,900	45.2	28,518,232,604.00	29,032,421,789.70
Overhead Cost	29,863,725,258	38.3	24,291,777,115.00	
Consolidated Revenue Charges	2,869,906,176	3.7	905,780,781.00	
Transfers	0	0.0		
Interest Payments	0	0.0		
Other Recurrent Expenditure	10,000,000,000	12.8	7,500,000,000.00	4,836,977,789.40
Total Recurrent Expenditure	78,035,867,334	100.0		
Total Capital Expenditure		0.0		
Total Expenditure	78,035,867,334	100.0		

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Other Re

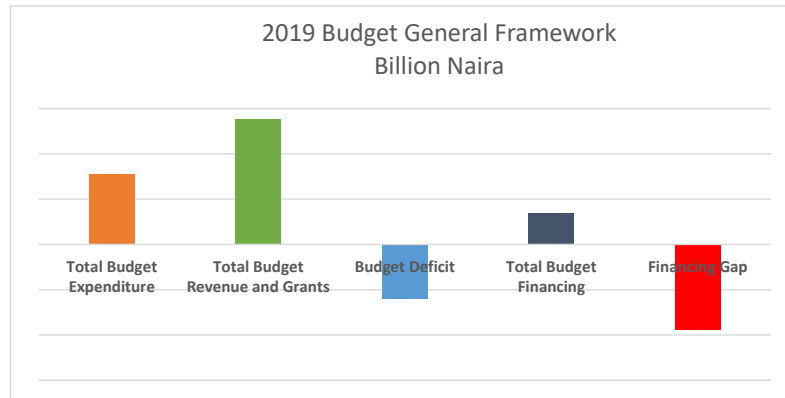
Tota

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General Framework

Budget Line Item	2019 Approved Budget Naira	2019 Approved Budget Billion Naira	Previous Year Actual	Previous Year Budget Target	Budget Execution
Total Budget Expenditure	78,035,867,334	78.0			#DIV/0!
Total Budget Revenue and Grants	138,001,928,047	138.0			#DIV/0!
Budget Deficit	-59,966,060,713	-60.0			#DIV/0!
Total Budget Financing	34,079,589,340	34.1			#DIV/0!
Financing Gap	-94,045,650,053	-94.0	0	0	

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Top Sector/Ministry	2019 Budget Target					Percentage of Total Budgeted Expenditure	2018 Budget Target	2018 Actual
	Personnel Cost	Overheads and Other Recurrent	Recurrent Expenditure	Capital Expenditure	Total Expenditure		Total Expenditure	Total Expenditure
MINISTRY OF EDUCATION	8,026,155,701	2,055,800,000	10,081,955,701	3,447,849,107	13,529,804,808	17.3		
STATE UNIVERSAL BASIC EDUCATION BOARD	123,009,649	399,850,000	522,859,649	6,082,573,530	6,605,433,179	8.5		
MINISTRY OF HEALTH	816,780,023	91,405,000	908,185,023	5,382,076,346	6,290,261,369	8.1		
STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	858,583,409	73,700,000	932,283,409	5,416,236,118	6,348,519,527	8.1		
DRUGS AND MEDICAL SUPPLIES MANAGEMENT AGENCY	19,181,904	235,930,000	255,111,904	390,777,776	645,889,680	0.8		
MINISTRY OF WATER RESOURCES	50,361,397	24,524,172	74,885,569	903,631,617	978,517,186	1.3		
MINISTRY OF AGRICULTURE	1,065,959,536	135,171,313	1,201,130,849	5,834,444,600	7,035,575,449	9.0		
MINISTRY OF TRADE AND INVESTMENT	875,479,416	166,450,000	1,041,929,416	1,121,639,360	2,163,568,776	2.8		
MINISTRY OF WORKS AND TRANSPORT	370,750,350	157,240,491	527,990,841	8,101,098,525	8,629,089,366	11.1		
BAUCHI STATE URBAN DEVELOPMENT BOARD	138,112,597	105,846,460	243,959,057	10,025,803,061	10,269,762,118	13.2		
MINISTRY OF ENVIRONMENT	137,063,247	51,487,500	188,550,747	714,491,624	903,042,371	1.2		
BAUCHI STATE PLANNING COMMISSION	128,450,115	158,897,293	287,347,408	1,259,364,345	1,546,711,753	2.0		
BAUCHI STATE ENVIRONMENTAL PROTECTION AGENCY (BASEPA)	407,761,358	77,490,323	485,251,681	689,725,153	1,174,976,834	1.5		
Total	13,017,648,702	3,733,792,552	16,751,441,254	49,369,711,162	66,121,152,416	84.7		
Other MDA Expenditure					11,914,714,918	15.3		
Total Budgeted Expenditure				Total Budgeted Expenditure	78,035,867,334	100.0		

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