

**BAUCHI STATE GOVERNMENT OF NIGERIA
CONSOLIDATION BY SECTORS
2019 PROPOSED BUDGET SUMMARY**

S/No	Description	Approved Budget 2018	Approved Budget 2019
		₦	₦
1	Opening Balance	315,000,000	550,000,000
2	Receipts:		
3	Statutory Allocation/Excess Crude	58,149,256,035	67,057,024,168
4	Value Added Tax	18,975,000,000	21,861,483,877
5	Refund from Statutory and other Sources	24,349,977,115	21,474,838,698
6	Independent Revenue	13,126,384,230	17,141,580,525
7	Aid & Grants	11,171,752,115	21,983,382,388
8	Capital Receipts	13,391,000,000	13,533,450,000
10	Total Current Year Receipts	139,163,369,495	163,051,759,656
11	Total Projected Funds Available	139,478,369,495	163,601,759,656
12	Expenditure:		
13	A: Recurrent - Debt		
14	CRF Charges - Public Debt Charges		
15	Internal Loans Repayment	3,500,000,000	5,781,220,647
16	External Loans Repayment	849,163,064	891,621,219
17	Total Recurrent Debt	4,349,163,064	6,672,841,866

**BAUCHI STATE GOVERNMENT OF NIGERIA
CONSOLIDATION BY SECTORS**

S/No	Description	Approved Budget 2018 ₦	Approved Budget 2019 ₦
18	<i>B: Recurrent Non-Debt</i>		
19	Personnel Cost	28,518,232,604	35,302,235,900
20	CRF Charges - Statutory Office Holder's Salaries	905,780,781	815,530,835
21	CRF Charges - Pensions and Gratuities	7,500,000,000	10,000,000,000
22	Overhead Cost	24,291,777,115	29,863,725,258
23	Total Recurrent Non-Debt	61,215,790,500	75,981,491,993
24	Total Recurrent Expenditure	67,962,570,757	82,654,333,859
25	<i>C: Capital Expenditure Based on Sectors</i>		
26	Administrative Sector	7,224,686,954	12,728,319,206
27	Economic Sector	50,469,188,562	54,098,727,414
28	Law and Justice Sector	1,737,451,591	2,713,777,611
29	Regional Sector	5,126,243,185	5,721,585,877
30	Social Sector	35,379,079,751	40,932,330,314
31	Total Capital Expenditure	99,936,650,043	116,194,740,421
32	Total Expenditure (Budget Size)	167,899,220,800	198,849,074,280
33	Budget Surplus/(Deficit)		
34	Financing of Deficit by Borrowing:	-28,479,051,304	-35,247,314,624
35	Internal Loans	15,210,000,000	10,338,171,539
36	External Loans	13,269,051,304	24,909,143,085
37	Total Loans	28,479,051,304	35,247,314,624

**BAUCHI STATE GOVERNMENT OF NIGERIA
CONSOLIDATED 2019 BUDGET SUMMARY**



Budget Size

198,849,074,280

total revenue

188,510,902,741

0

0 Rec. Expenditure

82,654,333,859

Capital Expenditure

116,194,740,421

0 Difference

Ratio (Rec)

42

Ratio (Cap)

58

29,827,361,142

0