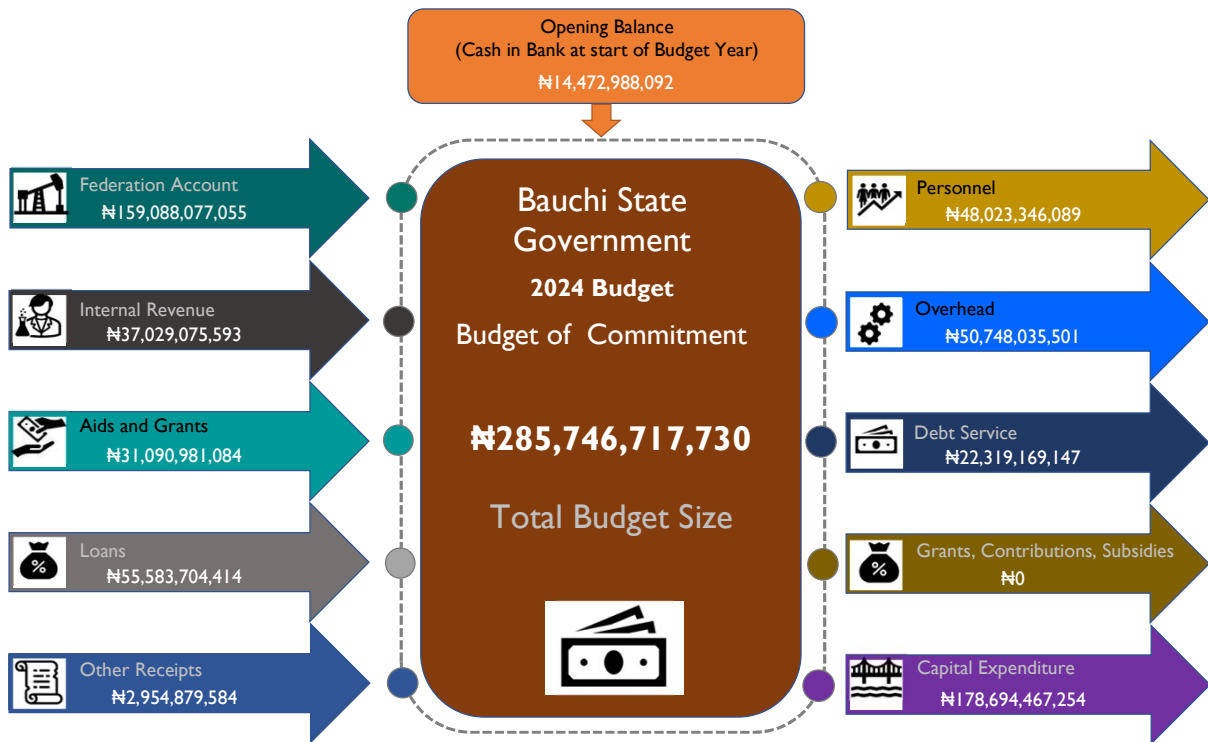
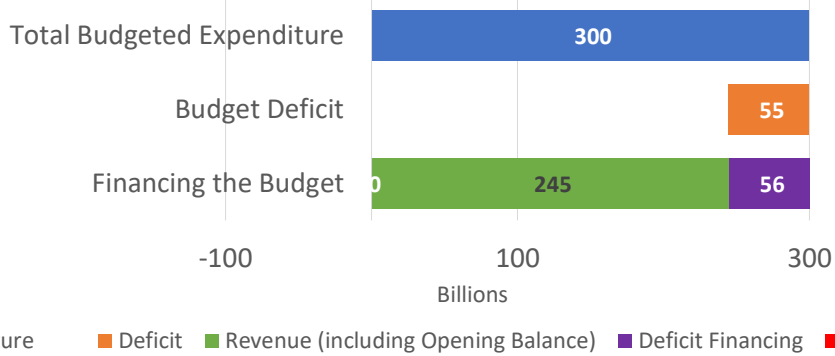
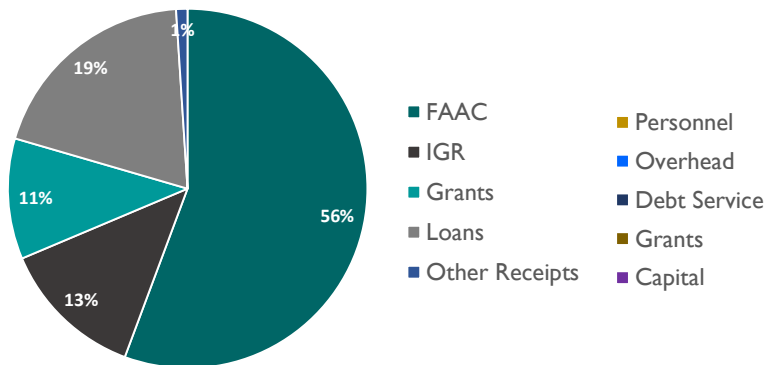


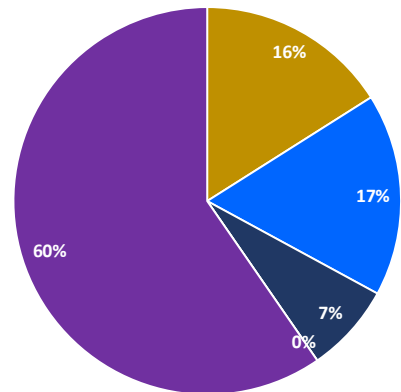
2024 Budget - General Framework



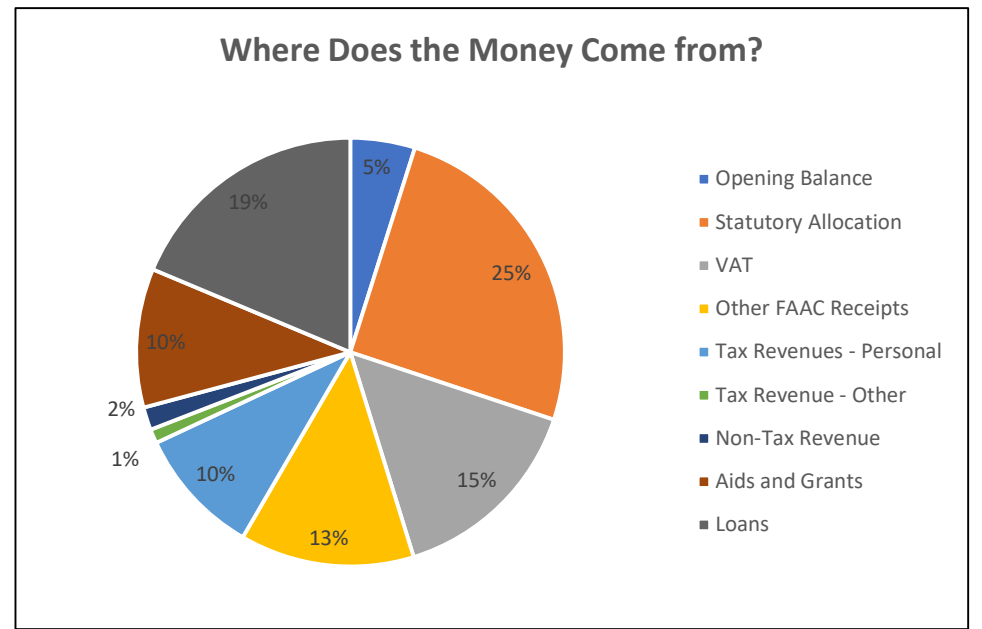
Revenue Composition



Expenditure Composition



Revenue	2024 Budget
Opening Balance	14,472,988,092
Federation Account	159,088,077,055
Statutory Allocation	75,004,525,865
VAT	45,003,551,190
Other FAAC Receipts	39,080,000,000
Internally Generated Revenues	37,029,075,593
<i>Tax Revenue, of which</i>	<i>31,894,076,146</i>
Tax Revenues - Personal	28,733,076,146
Tax Revenue - Other	3,161,000,000
Non-Tax Revenue	5,134,999,447
Other Sources	89,629,565,082
Aids and Grants	31,090,981,084
Loans	55,583,704,414
Total Revenue (including Opening Balance)	300,219,705,822



Domestic Aids and Grants (Top 5)	
Source and Purpose	2024 Budget
Universal Basic Education Commission (UBEC) Fund for Provision of In	3,500,000,000
Donation by Federal Government for Social Safety Nets Programmes	1,500,000,000
Tertiary Education Trust Fund (TETFUND)	1,750,000,000
Federal Government Basic Health Care Provision Fund	1,200,000,000
Nigeria Sustainable Urban and Rural Water Supply, Sanitation and Hyg	500,000,000
Others	346,096,000
Total Domestic Aids and Grants	8,796,096,000

Foreign Aids and Grants (Top 5)	
Source and Purpose	2024 Budget
Integrated Child Health and Social Services (USAID Project)	20,000,000
Break through Action Nigeria (BAN) for Social and Community Mobil	956,000,000
Global Health Supply Chains - Procurement Supply Management (GHS	520,709,345
Advancing Nutrition Project (USAID) for the Provision of Nutrition Sup	679,788,333
Others	1,814,164,297
Total Foreign Aids and Grants	3,990,661,975

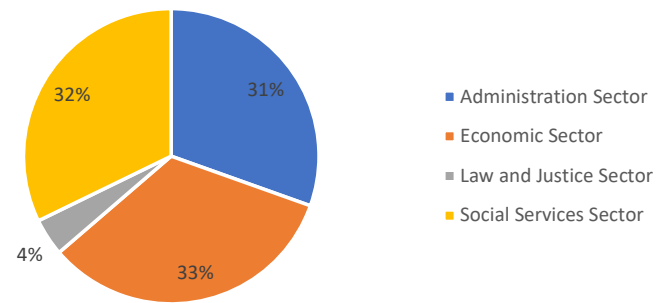
Domestic Loans (Top 3)	
Source (and Purpose where applicable)	2024 Budget
Floating of Second Tranche Private Bond from Capital Market to Fund	30,000,000,000
Central Bank of Nigeria (CBN) Micro-Small Enterprises Development F	250,000,000
Others	550,000,000
Total Domestic Loans	30,800,000,000

Foreign Loans (Top 5)	
Source and Purpose	2024 Budget
Agro-Climatic Resilience in Semi-Arid Landscapes (ACReSAL) Project fo	2,000,000,000
Rural Access and Agricultural Marketing Project (RAAMP) for the Provi	5,000,000,000
Special Agro-Industrial Processing Zone (SAPZ) Project to Establish Ag	500,000,000
Immunization Plus Malaria Progress Accelerating Coverage and Transf	3,453,999,750
Livestock Productivity and Resilience Support Project (LPRES) to impro	500,000,000
Others	13,329,704,664
Total Foreign Loans	24,783,704,414

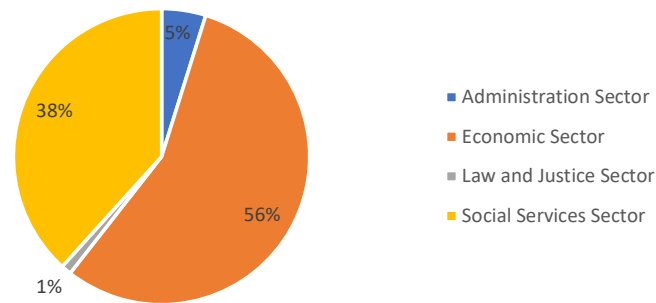
How much have we allocated to each of the main Sectors of Government, and for what?

Expenditure by Main Sector	2024 Budget					Total Expenditure
	Personnel	Overhead	Other Recurrent	Total Recurrent Expenditure	Capital	
Administration Sector	15,239,101,987	21,746,845,090	-	36,985,947,077	8,633,060,569	45,619,007,646
Economic Sector	5,661,047,484	34,810,320,597	-	40,471,368,081	99,606,575,140	140,077,943,220
Law and Justice Sector	3,121,216,787	1,826,773,620	-	4,947,990,407	1,989,395,607	6,937,386,014
Social Services Sector	24,468,302,054	14,684,665,341	-	39,152,967,395	68,432,401,545	107,585,368,940
Total Expenditure	48,489,668,312	73,068,604,648	-	121,558,272,960	178,661,432,861	300,219,705,821

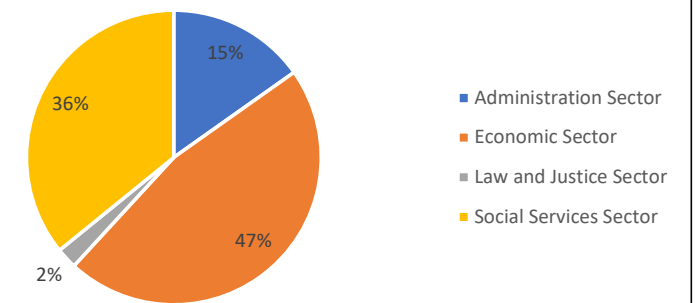
Recurrent Expenditure by Sector














Capital Expenditure by Sector














Total Expenditure by Sector














Personnel Expenditure by Sector

Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
					
N1.472 Billion	N0.051 Billion	N13.514 Billion	N0.64 Billion	N1.329 Billion	N1.76 Billion
Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
					<i>Others</i>
N9.71 Billion	N0.553 Billion	N3.121 Billion	N0.32 Billion	N0.869 Billion	N15.117 Billion

Other Recurrent Expenditure by Sector

Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
					
N0.166 Billion	N0.282 Billion	N6.991 Billion	N0.164 Billion	N27.91 Billion	N9.162 Billion
Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
					<i>Others</i>
N12.673 Billion	N0.888 Billion	N1.827 Billion	N0.214 Billion	N2.161 Billion	N10.629 Billion

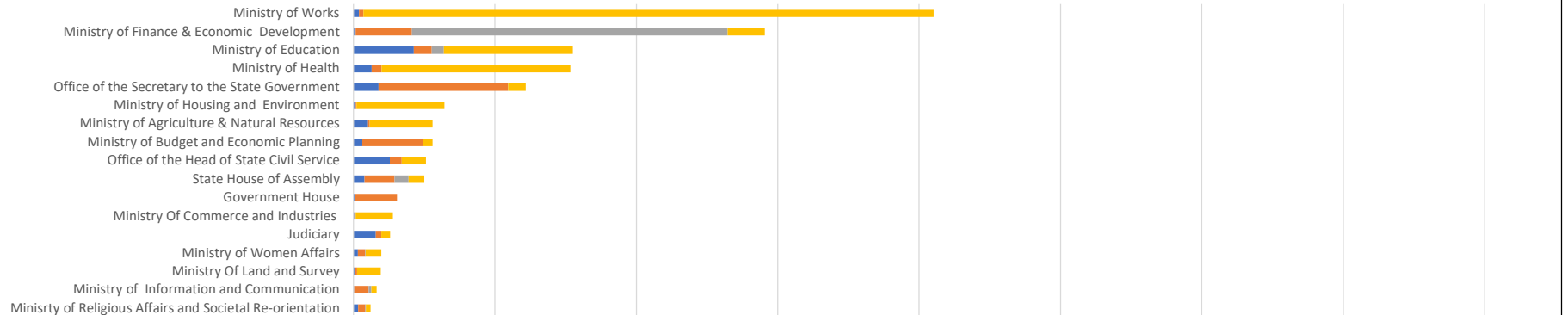
Capital Expenditure by Sector					
Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration

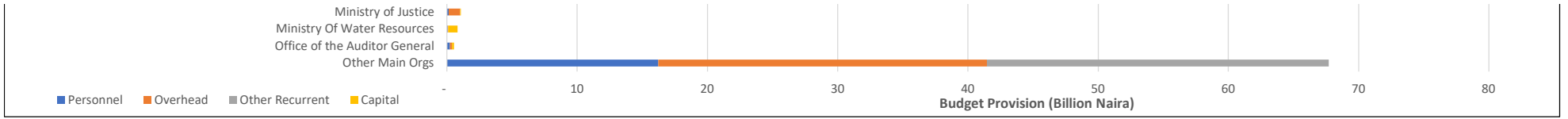
					
N5.904 Billion	N2.712 Billion	N27.78 Billion	N8.222 Billion	N3.182 Billion	N1.259 Billion
Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
					<i>Others</i>
N32.46 Billion	N58.264 Billion	N1.989 Billion	N5.648 Billion	N3.768 Billion	N27.507 Billion

Which Ministries will be spending the Money, and on what?

Expenditure by Ministry (Top 20)	2024 Budget					
	Personnel	Overhead	Other Recurrent	Total Recurrent Expenditure	Capital	Total Expenditure
Ministry of Works	374,824,772	325,716,050	-	700,540,822	40,327,300,126	41,027,840,948
Ministry of Finance & Economic Development	150,004,280	3,975,500,000	22,326,169,147	26,451,673,427	2,629,000,000	29,080,673,427
Ministry of Education	4,264,541,358	1,264,500,000	850,000,000	6,379,041,358	9,120,000,000	15,499,041,358
Ministry of Health	1,271,247,199	710,080,000	-	1,981,327,199	13,347,534,491	15,328,861,690
Office of the Secretary to the State Government	1,760,209,084	9,152,000,000	10,000,000	10,922,209,084	1,259,000,000	12,181,209,084
Ministry of Housing and Environment	161,039,096	39,560,000	-	200,599,096	6,229,449,107	6,430,048,203
Ministry of Agriculture & Natural Resources	1,029,924,755	102,712,000	-	1,132,636,755	4,455,060,000	5,587,696,755
Ministry of Budget and Economic Planning	608,232,103	4,270,700,000	-	4,878,932,103	701,940,000	5,580,872,103
Office of the Head of State Civil Service	2,562,999,601	827,338,465	-	3,390,338,066	1,713,174,200	5,103,512,266
State House of Assembly	777,447,459	2,116,737,154	1,000,000,000	3,894,184,613	1,105,704,500	4,999,889,113
Government House	106,241,130	2,956,200,000	-	3,062,441,130	-	3,062,441,130
Ministry Of Commerce and Industries	51,318,111	78,900,000	7,000,000	137,218,111	2,652,700,000	2,789,918,111
Judiciary	1,564,613,776	394,100,000	-	1,958,713,776	630,500,000	2,589,213,776
Ministry of Women Affairs	309,609,190	491,200,000	45,000,000	845,809,190	1,110,000,000	1,955,809,190
Ministry Of Land and Survey	132,772,182	103,650,000	-	236,422,182	1,677,000,000	1,913,422,182
Ministry of Information and Communication	38,575,027	1,012,000,000	200,000,000	1,250,575,027	373,100,000	1,623,675,027
Ministry of Religious Affairs and Societal Re-orientation	327,215,299	514,000,000	40,000,000	881,215,299	328,000,000	1,209,215,299
Ministry of Justice	129,624,581	882,030,000	-	1,011,654,581	59,250,000	1,070,904,581
Ministry Of Water Resources	49,592,454	32,055,050	-	81,647,504	724,900,000	806,547,504
Office of the Auditor General	231,285,518	151,300,000	-	382,585,518	152,000,000	534,585,518
Other Main Orgs	16,215,549,614	25,232,868,047	26,269,866,353	67,718,284,015	-	67,718,284,015
Total Expenditure	32,116,866,589	54,633,146,766	50,748,035,501	137,498,048,856	88,595,612,424	226,093,661,280

Which Ministries will be spending the Money, and on what?

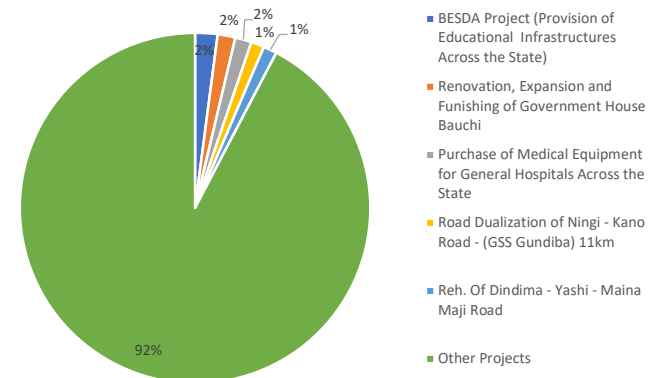




What are the major Capital Investments we are planning?

Project Description	2024 Budget	Location
BESDA Project (Provision of Educational Infrastructures Across the State)	3,500,000,000	State Wide
Renovation, Expansion and Finishing of Government House Bauchi	2,741,500,107	Bauchi
Purchase of Medical Equipment for General Hospitals Across the State	2,500,000,000	State Wide
Road Dualization of Ningi - Kano Road - (GSS Gundiba) 11km	2,091,119,578	State Wide
Reh. Of Dindima - Yashi - Maina Maji Road	2,091,119,578	State Wide
AGILE Project (Rehabilitations of Schools Across the State)	1,300,000,000	State Wide
Purchase of Land for Construction of Offices and Buildings	1,000,000,000	Bauchi
Purchase of 5 no Tractors/Land Clearance Machineries	1,000,000,000	State Wide
Road Construction of Yelwan Duguri-Kumbala-Kundak-Burga	1,000,000,000	State Wide
Road Construction of Bakari - Kafin Larabawa Road/Madangala - Kujuru	1,000,000,000	State Wide
Road Construction of Rimin Zayam - Polchi - Palama	1,000,000,000	State Wide
Road Construction of Rishi - Tulu - Tama Road	1,000,000,000	State Wide
Compensation and Acquisition of Lands for Schools and \public facilities	1,000,000,000	Bauchi
Establishment of Agro-Industrial Processing Centre in the 3 Senatorial Districts of the State under the SAPZ Project	500,000,000	State Wide
Renovation and Repairs of Office Buildings at IBB Square	500,000,000	Bauchi
Purchase and Supply of Skills Acquisition Equipment for Youth Empowerment.	250,000,000	State Wide
Purchase of Fertilizer & Agro-Chemical	250,000,000	State Wide
Staff Development Through Trainings and Capacity Building	240,000,000	Bauchi
Provision of Digital Studio/Equipment at BATV Hqts. Bauchi.	200,000,000	Bauchi
Purchase of 20 nos of Motor Vehicles to Principals Officers	106,000,000	Bauchi
Other Projects	155,424,727,991	
Total Capital Expenditure	178,694,467,254	

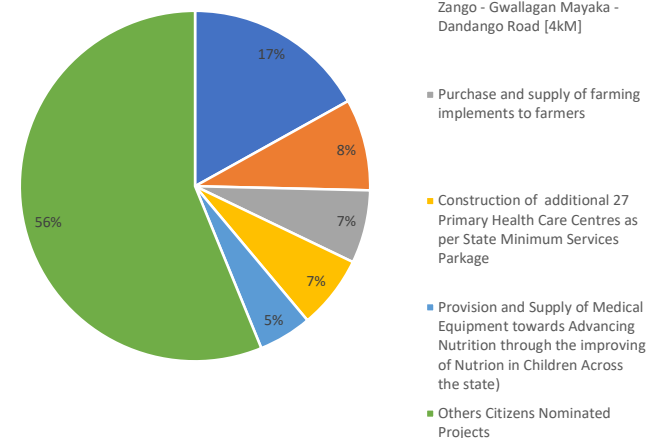
Top Five Projects



How much have we allocated to Citizens Nominated Projects?

Project Description	2024 Budget	Location
Purchase of Medical Equipment for General Hospitals Across the State	2,500,000,000	State Wide
Design and Construction of Zango - Gwallagan Mayaka - Dandango Road [4kM]	1,250,000,000	Bauchi L G A
Purchase and supply of farming implements to farmers	1,000,000,000	Bauchi state Supply Company(BASAD)
Construction of additional 27 Primary Health Care Centres as per State Minimum Services Package	1,000,000,000	State Wide
Provision and Supply of Medical Equipment towards Advancing Nutrition through the improving of Nutrition in Children Across the state)	725,799,688	State Wide
Road Construction of Maraban Dajin- Polci	500,000,000	Dass/Toro L G A
Purchase and Supply of Skills Acquisition Equipment for Youth Empowerment.	250,000,000	Bauchi Misau Katagum
Purchase of Fertilizer & Agro-Chemical	250,000,000	State Wide
Establishment of 10 Additional Community Radio Stations	200,000,000	State Wide
Rehabilitation and Repairs of Electrical Networks Across the State. (25 communities which includes: 33KV,11KV, and TDN)	200,000,000	State Wide
Provision of Water Facilities for the Strengthening WASH Service Delivery in One LGA of each Senatorial District of the State	105,000,000	State Wide
Renovation of 3 Vetrinary clinics in the 3 Senatorial Zones	90,000,000	Bauchi, Misau and Katagun
Oxplough Ridgers 1,000 units	60,000,000	State Wide
Rehabilitation of Mini Dams 1 (one) in each Senatorial Districts of the State	60,000,000	Bauchi, Misau and Katagun
Women and Youth Empowerment in Agric Prog.	50,000,000	State Wide
Provision of Infrastructure and Facilities for the Take-off of Nigeria's Agribusiness and Agro-Industrial Development at Bauchi	30,000,000	Bauchi
Purchase 10 nos. Motor Cycles to Nomadic Teachers for Supervision	12,000,000	State Wide
Inter and intra State, Local Government/District Boundaries	10,000,000	Alkaleri
Implementation of E-Leaning for Secondary Schools through the Provision of ICT Equipments in Schools.	10,000,000	State Wide
	0	-
Others Citizens Nominated Projects	8,302,799,688	
Total Value of Citizens Nominated Projects	8,217,799,688	

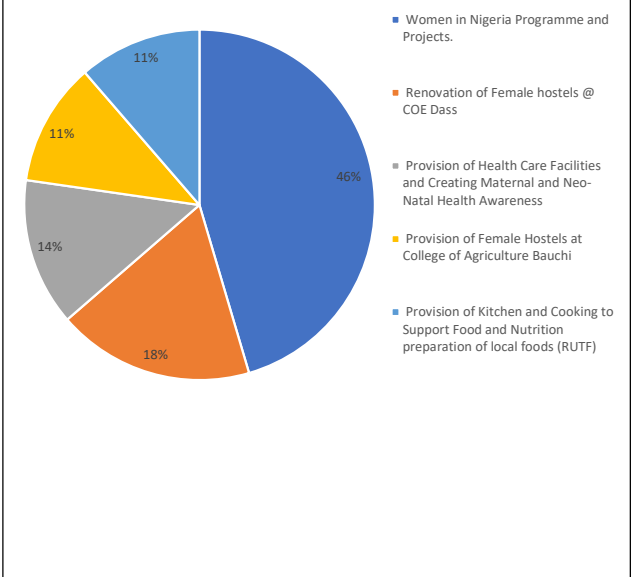
Top Five Citizens Nominated Projects



How much have we allocated to Gender, Equity and Social Inclusion responsive Projects?

Project Description	2024 Budget	Implementing MDA
Women in Nigeria Programme and Projects.	500,000,000	Ministry of Women Affairs
Renovation of Female hostels @ COE Dass	200,000,000	Min of Higher Education
Provision of Health Care Facilities and Creating Maternal and Neo-Natal Health Awareness	150,000,000	Ministry of Women Affairs
Provision of Female Hostels at College of Agriculture Bauchi	125,000,000	Min of Higher Education
Provision of Kitchen and Cooking to Support Food and Nutrition preparation of local foods (RUTF)	125,000,000	Ministry of Women Affairs
Provision of Assorted Books and Learning Materials for Girl Child Education	105,000,000	Ministry of Women Affairs
Provision of Water and hygiene sanitation Equipment and Materials to Women.	70,000,000	Ministry of Women Affairs
Procurement of 1 Metric Tonne of fertilizer and Agrochemicals for Women in Farming	70,000,000	Ministry of Women Affairs
Construction of Blind Workshop in Misau	50,000,000	Agency for People with Disability
Construction of Blind Workshop in Dass	50,000,000	Agency for People with Disability
Rehabilitation/Repairs of Blind Workshops Azare	50,000,000	Agency for People with Disability
Rehabilitation/Repairs of Blind Workshops Bauchi	50,000,000	Agency for People with Disability
Construction and Provision of Ultra Modern Women Centre in the State Capital Bauchi (Phase I)	40,000,000	Ministry of Women Affairs
Purchase of Furnitures Blind Workshop Across the state	30,000,000	Agency for People with Disability
Construction of wall fencing of Blind Workshop Ningi	30,000,000	Agency for People with Disability
Provisions of Instructional Materials for Inclusive Education Across the State.	20,000,000	Agency for People with Disability
Others GESI Projects	1,672,000,000	
Total Value of GESI Responsive Projects	3,036,340,980	

Top Five GESI Responsive Projects



How do our Revenue Estimates for 2024 compare to what we budgeted and actually collected in 2023?

Revenue	2024 Budget	2023 Original Budget		2023 Final Budget		2023 Out-Turn	
		Provision	% Increase/Decrease in 2024 Budget	Provision	% Increase/Decrease in 2024 Budget	Amount	% Increase/Decrease in 2024 Budget
Opening Balance	14,472,988,092	9,997,749,725	44.8%	9,997,749,725	44.8%	6,709,144,831	115.7%
Federation Account	159,088,077,055	102,897,964,721	54.6%	128,397,964,721	23.9%	123,864,084,737	28.4%
Statutory Allocation	75,004,525,865	61,909,072,252	21.2%	68,909,072,252	8.8%	38,158,150,832	96.6%
Derivation	-	-		-		-	
VAT	45,003,551,190	35,218,892,469	27.8%	43,718,892,469	2.9%	38,450,257,930	17.0%
Other FAAC Receipts	39,080,000,000	5,770,000,000	577.3%	15,770,000,000	147.8%	47,255,675,975	-17.3%
Internally Generated Revenues	37,029,075,593	20,013,232,549	85.0%	19,896,593,474	86.1%	34,287,088,921	8.0%
<i>Tax Revenue, of which</i>	<i>31,894,076,146</i>	<i>15,943,019,792</i>	<i>100.1%</i>	<i>18,443,019,792</i>	<i>72.9%</i>	<i>30,918,848,625</i>	<i>3.2%</i>
Tax Revenues - Personal	28,733,076,146	14,612,519,792	96.6%	17,112,519,792	67.9%	30,663,266,206	-6.3%
Tax Revenue - Other	3,161,000,000	1,330,500,000	137.6%	1,330,500,000	137.6%	255,582,419	1136.8%
Non-Tax Revenue	5,134,999,447	4,070,212,757	26.2%	1,453,573,682	253.3%	3,368,240,296	52.5%
Other Sources	89,629,565,082	68,632,611,619	30.6%	121,094,371,111	-26.0%	82,635,693,765	8.5%
Aids and Grants	31,090,981,084	20,065,787,777	54.9%	27,065,787,777	14.9%	11,054,982,397	181.2%
Loans	55,583,704,414	46,311,944,260	20.0%	90,311,944,260	-38.5%	71,460,711,368	-22.2%
Other Receipts	2,954,879,584	2,254,879,583	31.0%	3,716,639,074	-20.5%	120,000,000	2362.4%
Total Revenue (including Opening Balance)	300,219,705,822	201,541,558,614	49.0%	279,386,679,031	7.5%	247,496,012,255	21.3%

How do our Expenditure Estimates for 2024 compare to what we budgeted and actually spent in 2023?

Expenditure	2024 Budget	2023 Original Budget		2023 Final Budget		2023 Out-Turn	
		Provision	% Increase/Decrease in 2024 Budget	Provision	% Increase/Decrease in 2024 Budget	Amount	% Increase/Decrease in 2024 Budget
Personnel	48,023,346,089	51,759,852,929	-7.2%	45,204,631,894	6.2%	42,869,475,199	12.0%
Salaries, Wages and Allowances	25,103,257,385	29,843,662,730	-15.9%	22,828,564,007	10.0%	32,473,025,209	-22.7%
Social Contributions	14,233,088,704	13,047,372,017	9.1%	13,507,249,705	5.4%	418,344,104	3302.2%
Social Benefits	8,687,000,000	8,868,818,182	-2.1%	8,868,818,182	-2.1%	9,978,105,887	-12.9%
Other Recurrent	73,067,204,648	45,912,831,878	59.1%	81,157,427,864	-10.0%	81,103,933,770	-9.9%
Overheads	50,748,035,501	29,843,662,730	70.0%	60,879,258,717	-16.6%	56,610,178,035	-10.4%
Public Debt Charges	22,319,169,147	16,069,169,147	38.9%	20,278,169,147	10.1%	24,493,755,734	-8.9%
Transfers of State IGR to LGCs	-	-		-		-	
Others (Grants, Subsidies, Other Transfers)	-	-		-		-	
Capital	178,694,467,254	114,679,484,131	55.8%	155,279,498,856	15.1%	118,162,100,976	51.2%
Other Provisions (Contingency)	434,687,831	87,962,074,483	-99.5%	127,114,940,242	-99.7%	333,444,723	30.4%
Total Expenditure (including Contingencies)	300,219,705,821	202,641,558,614	48.2%	281,641,558,614	6.6%	242,468,954,668	23.8%

How much have we allocated to each Ministry in 2024 for Total Expenditure compared to what they were allocated and what they actually spent in 2023?

Total Expenditure by Ministry (Top 20 Spending Ministries)	2024 Budget	2023 Original Budget		2023 Final Budget		2023 Out-Turn	
		Provision	% Increase/Decrease in 2024 Budget	Provision	% Increase/Decrease in 2024 Budget	Amount	% Increase/Decrease in 2024 Budget
Ministry of Works	41,027,840,948	67,099,367,307	-38.9%	118,682,830,347	-65.4%	66,868,987,824	-38.6%
Ministry of Finance & Economic Development	29,080,673,427	21,663,467,318	34.2%	39,472,560,082	-26.3%	16,598,839,279	75.2%
Ministry of Education	15,499,041,358	22,827,911,254	-32.1%	13,183,929,486	17.6%	2,028,902,893	663.9%
Ministry of Health	15,328,861,690	15,900,162,005	-3.6%	21,462,612,005	-28.6%	3,020,340,851	407.5%
Office of the Secretary to the State Government	12,181,209,084	7,940,802,434	53.4%	25,122,492,448	-51.5%	29,098,534,670	-58.1%
Ministry of Housing and Environment	6,430,048,203	10,023,958,527	-35.9%	19,136,488,527	-66.4%	9,045,988,903	-28.9%
Ministry of Agriculture & Natural Resources	5,587,696,755	3,257,102,743	71.6%	3,299,352,743	69.4%	306,902,376	1720.7%
Ministry of Budget and Economic Planning	5,580,872,103	5,579,609,442	0.0%	6,933,348,160	-19.5%	795,917,163	601.2%
Office of the Head of State Civil Service	5,103,512,266	6,081,645,594	-16.1%	5,176,800,594	-1.4%	2,427,331,874	110.3%
State House of Assembly	4,999,889,113	5,284,611,913	-5.4%	4,475,449,873	11.7%	1,532,433,952	226.3%
Government House	3,062,441,130	1,981,238,100	54.6%	2,492,488,110	22.9%	3,179,293,165	-3.7%
Ministry Of Commerce and Industries	2,789,918,111	1,359,382,986	105.2%	2,277,882,986	22.5%	298,133,933	835.8%
Judiciary	2,589,213,776	3,334,921,524	-22.4%	4,268,821,524	-39.3%	2,143,540,116	20.8%
Ministry of Women Affairs	1,955,809,190	1,300,939,588	50.3%	1,302,469,588	50.2%	477,986,986	309.2%
Ministry Of Land and Survey	1,913,422,182	1,713,019,834	11.7%	1,742,289,834	9.8%	319,980,404	498.0%
Ministry of Information and Communication	1,623,675,027	1,968,243,482	-17.5%	2,055,643,482	-21.0%	729,659,363	122.5%
Ministry of Religious Affairs and Societal Re-orientation	1,209,215,299	1,263,289,609	-4.3%	1,771,749,609	-31.8%	706,205,387	71.2%
Ministry of Justice	1,070,904,581	675,429,581	58.6%	1,191,069,581	-10.1%	747,241,513	43.3%
Ministry Of Water Resources	806,547,504	917,306,929	-12.1%	918,276,929	-12.2%	161,670,755	398.9%
Office of the Auditor General	534,585,518	558,698,613	-4.3%	593,748,613	-10.0%	302,249,383	76.9%
Other Main Orgs	65,926,586,808	-	-	-	-	159,031,634,633	-58.5%
Total Expenditure	226,093,661,280	180,731,108,782	25.1%	275,560,304,521	-18.0%	244,495,545,700	-7.5%

Expenditure	2024 Budget
Personnel	48,023,346,089
Salaries, Wages and Allowances	25,103,257,385
Social Contributions	14,233,088,704
Social Benefits	8,687,000,000
Other Recurrent	73,067,204,648
Overheads	50,748,035,501
Public Debt Charges	22,319,169,147
Others (Grants, Subsidies, Other Transfers)	-
Capital	178,694,467,254
Total Expenditure (including Contingencies)	300,219,705,821

