



# CITIZEN'S GUIDE

**TO UNDERSTANDING  
FGN'S 2020 BUDGET OF  
SUSTAINING GROWTH &  
JOB CREATION**



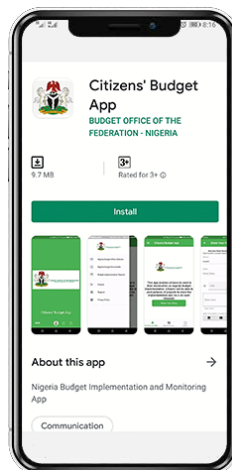
**Budget Office of the Federation**  
Federal Ministry of Finance, Budget and National Planning  
December, 2019



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December, 2019

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# 2020 BUDGET OF SUSTAINING GROWTH & JOB CREATION



*“The 2020 Budget is expected to accelerate the pace of our economic recovery, promote economic diversification, enhance competitiveness and ensure social inclusion. We are optimistic of attaining higher and more inclusive GDP growth in order to achieve our objective of massive job creation and lifting many of our citizens out of poverty”.*

**President Muhammadu Buhari, GCFR.**  
President and commander-in-chief of the Armed  
Forces of Nigeria





# Federal Ministry of Finance, Budget and National Planning



*"The 2020 Budget provides the opportunity to implement the annual budget from January to December following the timely passage. We have prioritised domestic revenue mobilisation in order to effectively and efficiently implement the budget. Mr. President is looking forward to receiving and signing the Finance Bill which will enable, alongside the Strategic Revenue Growth Initiative (SRGI), our quest to significantly improve our revenue collection towards achieving our goal of revenue to GDP ratio of 15%"*

**Mrs. Zainab Shamsuna Ahmed**  
Hon. Minister of Finance, Budget and National Planning



Citizen's Guide  
**2020 FGN Budget**





## FOREWORD

A national budget is more than a mere financial plan of future revenues and expenditures over a stipulated period. It should also be a clear reflection of the economic and socio-political priorities and values of a country. The Buhari Administration has over the past four years taken measures to engender the active engagement of the citizens in the budget process.

Since the launch of the Economic Recovery and Growth Plan (ERGP) in 2017, projections and aspirations in annual budgets have been drawn from the ERGP. The Plan has considerably achieved its objectives. The economy recovered from five consecutive quarters of negative economic growth, and has since experienced ten consecutive quarters of positive growth. Growth has however lagged substantially behind target.

Significant progress on macroeconomic stability and global competitiveness have also been achieved. All major economic indices have been moved to the positive territory and trajectory. Government has instituted series of reforms that have further strengthened its efforts at meeting the aspirations of Nigerians through more judicious and effective use of the grossly inadequate available financial resources.

This Citizen's Guide to Understanding the 2020 FGN Budget attempts to inform the average Nigerian citizen on the principles and processes that are involved in making the national budget. It also outlines the key deliverables of the budget for the citizens. The 2020 Federal Government Budget expects enhanced real GDP growth of 2.93% in 2020, driven largely by non-oil output, as economic diversification accelerates, and the enabling business environment improves. However, inflation is expected to remain slightly above single digit.

Capital expenditure will be targeted at completion of as many ongoing projects as possible, rather than commencing new ones. There is a projection for an increasing share of non-oil revenues which underscores our confidence in our revenue diversification strategies, going forward. Furthermore, in our efforts to enhance transparency and accountability, we shall extend our strict implementation of Treasury Single Account (TSA) to capture the domiciliary accounts in our foreign missions as well as some accounts of Government Owned Enterprises.

We believe that citizens' participation will enrich the budget process. As the incoming Government co-chair of the Open Government Partnership process in Nigeria, it is my hope that all stakeholders will join hands with us as we deepen the ideals of Open Government in Nigeria.

Prince Clem Agba  
Honourable Minister of State,  
Budget and National Planning.



## PREFACE

As the last budget based on the Economic Recovery and Growth Plan 2017-20 (ERGP), the 2020 budget has been carefully crafted to consolidate the achievements under the ERGP. The key objectives of the 2020 budget include ramping up infrastructure stock, sustaining economic growth and maintaining macro-economic stability. Although, the 2020 capital expenditure budget falls short of the 30 percent ERGP target, the main emphasis will be the completion of as many ongoing projects as possible, rather than commencing new ones. It is also expected that, given the early passage of the budget, actual disbursements may exceed the outcomes under larger budgets in past years.

The Citizen's Guide to Understanding the Budget is a veritable tool for ensuring that the citizen understands government's socio-economic development thrust and to acquaint the general public with the deliverables of the 2020 Budget. Enlightenment enhances the capacity of citizens to contribute meaningfully to the formulation, execution and monitoring of Federal Government budgets.

Since the return to democratic governance in 1999, the passage of the 2020 budget on December 5, 2019 is the earliest; indeed, the FGN's annual budget has rarely been passed before commencement of the year to which it applies. The process that culminated in the passage of the 2020 budget commenced in April 2019 with the preparation of a medium-term revenue framework. Then we progressed to preparing the Personnel Cost budget from May 2019. Next was the Medium-Term Expenditure Framework and Fiscal Strategy Paper (MTEF/FSP), which was approved by the Federal Executive Council in September, and forwarded to the National Assembly (NASS). Finally, the 2020 Executive Budget proposal was presented to the NASS by Mr. President on October 8, 2019.

At critical stages in the process, we have involved the general public. We held a consultative forum for the MTEF/FSP. There was also a public presentation of the Executive budget proposal by the Honourable Minister of Finance, Budget & National Planning. The Federal Ministry of Finance, Budget & National Planning also participated actively at ministerial level in the public hearings on the 2020 Budget conducted by the NASS.

The imperative of citizens' participation in the budget process cannot be over emphasized, and so, we have continued to engage the citizens in the process. In doing so, we have also sought to leverage technology in order to cover a wider reach via the Budget Office Citizen Portal, available on our website: [www.budgetoffice.gov.ng](http://www.budgetoffice.gov.ng) Citizens' engagement with the budget process does not end with the passage but should extend through the implementation stage of the budget. It is in furtherance of this that we have provided platforms for citizens to make observations and upload pictures of ongoing projects through the Citizens Budget app (available for download on the Google Play Store) or the i-Monitor feature on the Citizen's portal.

In addition to reading this Guide, kindly endeavour to visit our website ([www.budgetoffice.gov.ng](http://www.budgetoffice.gov.ng)) where more detailed documents pertaining to the budget are published.

Ben Akabueze  
Director General,  
Budget Office of the Federation.



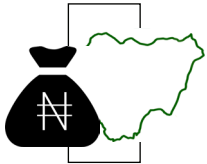


# INTRODUCTION



## What is a Budget?

A Budget is not just a set of revenue and expenditure plans by the Government, but accumulation of government's strategic socio-economic and fiscal policies, plans and priorities for actualizing its development agenda during a fiscal period (typically a year).



### It encompasses:-

- A plan of how government raises revenue from different sources to pay for its activities.
- A plan for how the government spends taxpayers' money to implement policies to achieve set objectives.
- A plan for government borrowing or the repayment of borrowed funds.

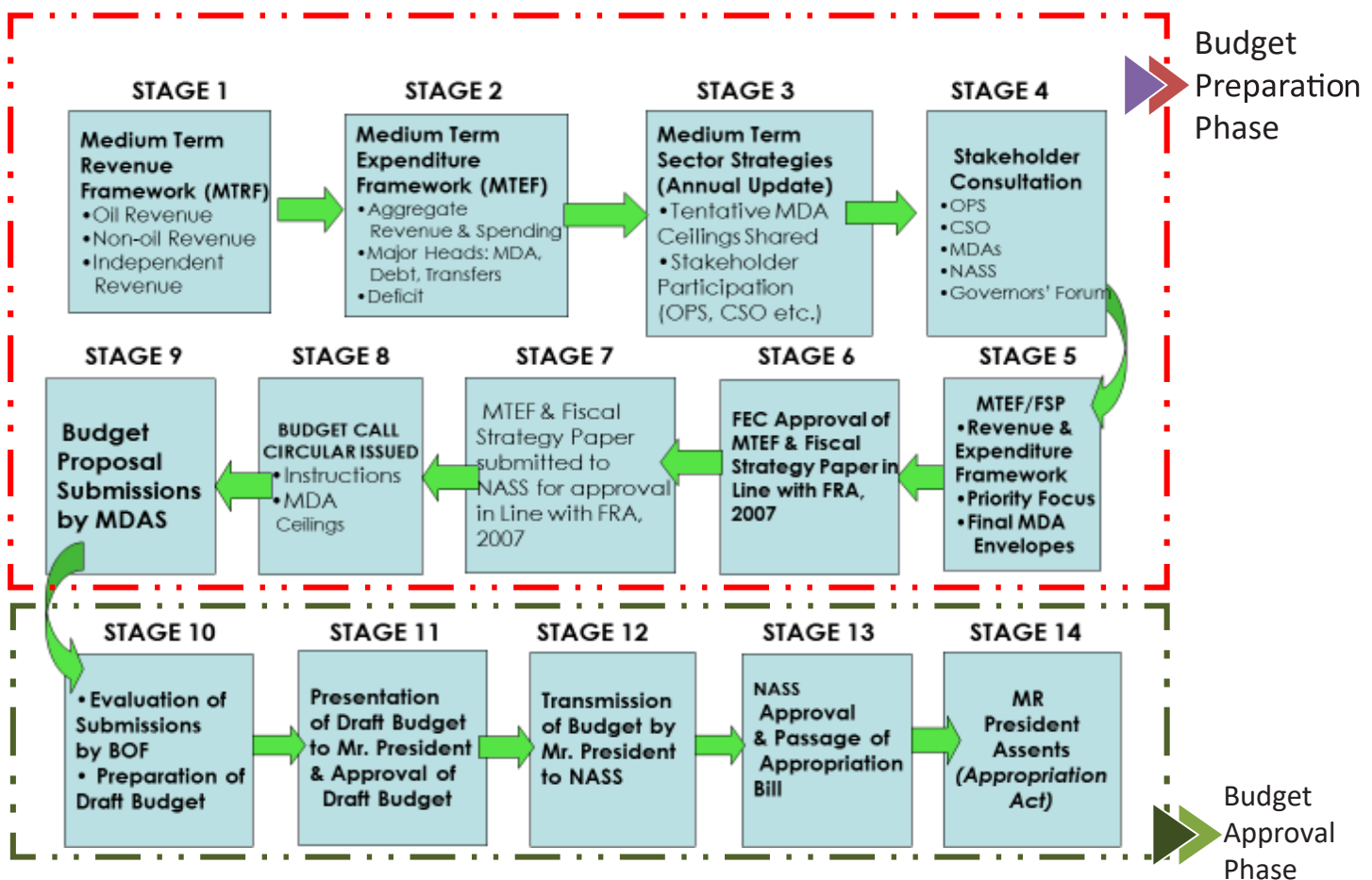
## Why do we need a Budget?

It is a constitutional requirement.

Sections 80 - 83 and 84 of the 1999 Constitution (as Amended) specifies the Budgeting process for the Federal Government whereas; sections 120 - 124 do same for State Governments.



## The Federal Budget Process



# BUDGET STORY FROM 2016 - 2018



2016

## 2016 - Change Agenda Budget – the Agenda for Economic Development and Social Inclusion.

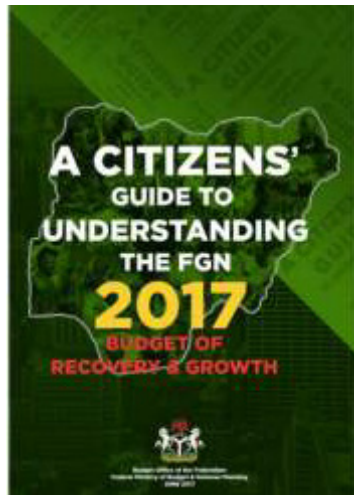
- Focused on creating a more diversified, sustainable and inclusive economy.
- Pursuit of key macroeconomic, monetary, fiscal, trade and investment policies designed to diversify and reflate the Nigerian economy in a manner that delivers sustained high annual growth rates.
- A Strategic Implementation Plan for the economy was developed to reflate and reposition the economy for change.



2017

## 2017 – Budget of Recovery & Growth.

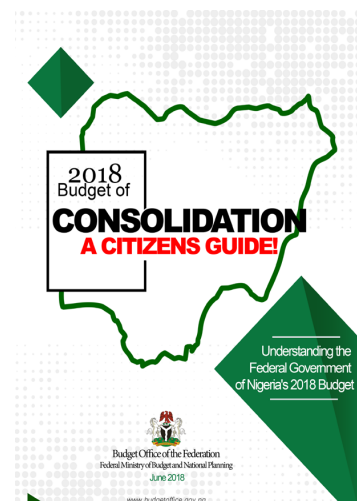
- Encapsulated how government intends to use available resources to achieve its economic recovery and growth plan
- Capital provision was directed at projects that would facilitate diversification, competitiveness, ease of doing business, job creation and social inclusion, improved governance and security.
- Helped restore the economy to the path of growth.
- The first budget to be anchored on the Economic Recovery and Growth Plan 2017 - 20 (ERGP).



2018

## 2018 - Budget of Consolidation.

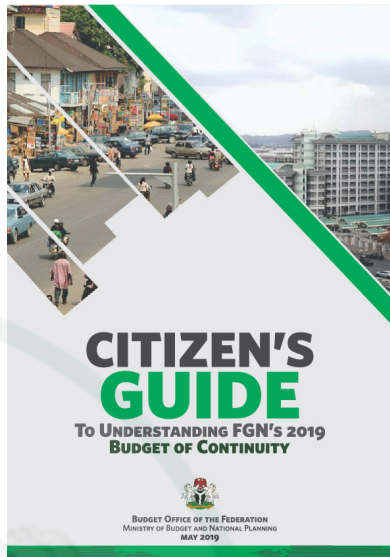
- Designed to deliver on the goals of the ERGP 2017-2020, and to continue to focus on critical ongoing projects from 2017 and previous budgets.
- Leveraged private and development capital for delivery of infrastructure projects.
- Consolidated on the achievements of previous budgets.
- Continued the reflationary policies of 2016 and 2017 budgets
- Spending focused on critical economic sectors that have quick transformative potentials such as infrastructure, agriculture, manufacturing, solid minerals, services, and social development. - President Muhammadu Buhari.





# BUDGET STORY FROM 2019 - 2020

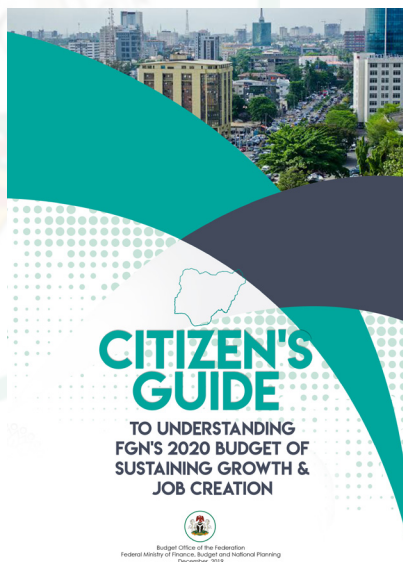
2019



## Budget of Continuity

The 2019 Budget reflected the key execution priorities of the ERGP, namely Restoring Macroeconomic Stability; Agriculture and Food Security; Energy Sufficiency (in Power and Petroleum Products); Transportation Infrastructure; and Industrialization (focusing on SMEs).

It be-straddled the end of President Buhari's first term and the beginning of his second term. The key tenets of the President's economic agenda remain unchanged.



The 2020 Budget is designed to drive:

- Fiscal consolidation, to strengthen our macro economic environment;
- Investment in critical infrastructure, human capital development and enabling institutions, especially in key job creating sectors;
- Incentives for private sector investment essential to complement the Government's development plans, policies and programmes; and
- Enhancement of the social investment programmes to further deepen their impact on the most vulnerable Nigerians.

2020





# BACKGROUND AND CONTEXT

Pursuant to implementation of the Economic Recovery & Growth (ERGP), we have seen the economy has exited recession and set on a path of sustainable, inclusive and diversified growth. Specifically, we have been able to achieve the following...



## Back on the path of growth:

We have had ten consecutive quarters of positive growth since the exit from recession, though levels remain below desirable targets



## Improved trade balances:

Nigeria has moved from a deficit to surplus in our trade balance. As at the Q2 2019, the trade balance was a positive N1.39 trillion



## Economic diversification:

We continue to deepen our non-oil sector performance with non-oil Gross Domestic Product (GDP) at over 90% of GDP as at Q3 2019



## Security

We have made significant progress in countering the insurgency in the North East and resolving militancy/conflicts in other parts of Nigeria



## Stable oil production:

We have been able to raise and maintain more stable oil production levels



## Infrastructure & Social Investments:

We have made unprecedented progress with social investment programmes and are innovating ways of funding infrastructure.

*We will continue to ensure that the economy stays on a growth trajectory whilst making strategic investments in critical infrastructure and human capital to spur further economic growth. We plan to improve the fiscal space by boosting revenues.*



## BACKGROUND AND CONTEXT



The 2020 Budget is designed to further reposition the economy on the path of higher, inclusive, diversified and sustainable growth, and to continue to lift significant numbers of our citizens out of poverty.



There is renewed confidence in the country's growth prospects.



The macroeconomic environment has stabilized and is recovering gradually



The Economic Recovery and Growth Plan (ERGP), which underpins government's economic recovery actions, is the basis for medium term fiscal strategy.



Some of the underlying assumptions and targets in the ERGP have been updated to reflect current realities/projections.

## SUMMARY OF 2019 BUDGET PERFORMANCE

S/N	Description	FY Budget	Q2 Actual	Q3 Actual
1	GDP Growth Rate (%)	3.5	*2.12	2.28
2	Oil Production (mbpd)**	2.3	1.86	1.96
3	Oil Price (US \$)	60	67.2	64.02
4	Inflation Rate (%)	9.98	11.22	***11.24
5	Exchange Rate (N/\$)	305	305.9	305.9

\*This represents the revised growth rate for Q2, up from 1.94%.

\*\* This excludes Incremental production for repayment of cash call arrears.

\*\*\* This represents inflation rate as at September 2019; At end November 2019, inflation rate was 11.85%

Source: BOF, NBS, CBN, NNPC, OPEC



# UPDATE ON 2019 BUDGET IMPLEMENTATION. (JAN - SEPT)

## Revenue Performance

S/N	FEDERAL RETAINED REVENUES	2019 Approved Budget	Pro Rata (Jan-Sept)	Actuals (Jan-Sept)	Variance	
		Billions of Naira			%	
		6,998.49	5,248.87	4,252.59	(996.28)	-19%
<b>A</b>						
1	Oil Revenue	3,688.28	2,766.21	1,441.16	(1,325.05)	-48%
2	Share of Dividend (NLNG)	39.89	29.92		(29.92)	-100%
3	Minerals & Mining Revenue	1.29	0.97	1.58	0.62	64%
4	Non-Oil Revenue:	1,409.19	1,056.89	996.29	(60.60)	-6%
i	CIT	813.37	610.02	595.27	(14.75)	-2%
ii	VAT	229.34	172.00	118.33	(53.67)	-31%
iv	Customs Revenues	310.87	233.15	265.81	32.66	14%
v	Federation Account Levies	55.62	41.71	16.88	(24.83)	-60%
<b>B</b>		1,859.84	1,394.88	1,813.55	418.67	30%
1	FGN Independent Revenue	631.08	473.31	506.78	33.47	7%
2	Actual Balance in Special Accounts	8.33	6.25	1,305.57	1,299.33	20803%
3	FGN Balances in Special Levies Account	12.91	9.68		(9.68)	-100%
4	FGN's Share of Signature Bonus	84.23	63.17	1.19	(61.98)	-98%
5	Domestic Recoveries + Assets + Fines	203.38	152.53		(152.53)	-100%
6	Earmarked Funds (Proceeds of Oil Assets Ownership Restructuring)	710.00	532.50		(532.50)	-100%
7	Grants and Donor Funding	209.92	157.44		(157.44)	-100%

As at Q3, Federal Government's actual aggregate revenue was **N4.25 trillion**, which is 81 percent of the prorata target (and 52% more than Q32018). This includes:

- Oil Revenue of **N1.44 trillion** (52% performance);
- Company Income Tax (CIT) of **N595.27 billion** (98% performance);
- Value-Added Tax (VAT) of **N81.36 billion** (69% performance); and
- Customs Collections of **N184.10 billion** (114% performance).

The overall revenue performance was 81 percent of the target as at Q3 2019. Besides the average performance in oil revenues, and above-average non-oil revenue performance, drawings from the special account also accounted for a significant share of the revenue within the period.

The overall revenue performance was 81 percent of the target as at Q3 2019. Besides the average performance in oil revenues, and above-average non-oil revenue performance, drawings from the special account also accounted for a significant share of the revenue within the period. Some one off items such as the **N 710 billion** from Oil Joint Venture Asset restructuring and **N 320 billion** from revision of the Oil Production Sharing Contract legislation/terms are yet to be actualized. Fiscal deductions by NNPC for federally funded projects also exceeded target

# UPDATE ON 2019 BUDGET IMPLEMENTATION (JAN - SEPT)

## Expenditure Performance

Of the total appropriation of **N8.92 trillion**, **N5.81 trillion** had been spent by 30th September, 2019 against the prorated expenditure budget of **N6.69 trillion**. This represents 86.9% performance.



Debt service and the implementation of non-debt recurrent expenditure, notably payment of workers' salaries and pensions, are on track.

Capital releases commenced after the signing of the 2019 Budget on 27th May, 2019. As at 30th November 2019, a total of about **N827.78 billion** had been released for capital projects.

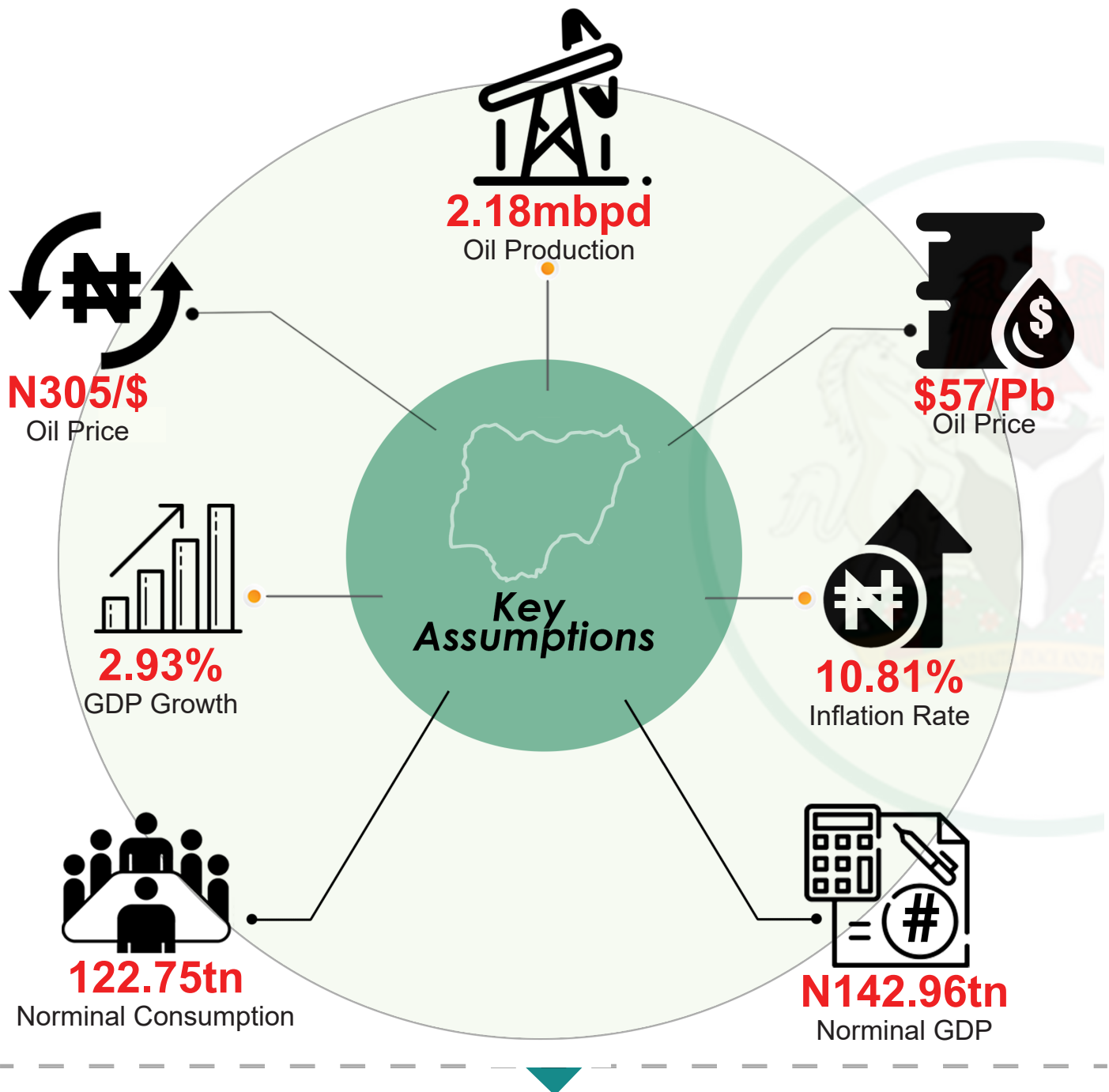
Spending on capital has been prioritised in favour of critical ongoing infrastructural projects in the power, roads, rail and agriculture sectors.

S/N	Fiscal Items	2019 Approved Budget	Pro Rata (Jan-Sept)	Actuals (Jan-Sept)	Variance	
		Billions of Naira			%	
		8,916.96	6,687.72	5,811.33	876.40	13.1%
<b>A</b>	<b>Statutory Transfers</b>	502.06	376.54	346.97	29.57	7.9%
<b>B</b>	<b>Recurrent Expenditure</b>	6,319.95	4,739.97	5,092.32	(352.35)	-7.4%
1	Non-Debt Recurrent Expenditure	4,065.94	3,049.46	3,168.68	(119.22)	-3.9%
a	Personnel Costs	2,288.57	1,716.43	1,739.50	(23.07)	-1.3%
b	Pensions & Gratuities including Service wide pension	528.07	396.05	219.87	176.18	44.5%
ii	Overheads	268.13	201.09	172.62	28.48	14.2%
iii	Service Wide Votes	364.55	273.41	219.27	54.14	19.8%
iv	Presidential Amnesty	65.00	48.75	43.34	5.41	11.1%
v	Special Intervention Programme	350.00	262.50	231.10	31.40	12.0%
vi	SWV Power Sector Reform Programme (Transfers to NBET)	150.40	112.80	110.48	2.32	2.1%
vii	Basic Health Care Fund (1% of CRF)	51.22	38.41		38.41	
viii	Payment from Special Accounts		-	432.50	(432.50)	
2	Debt Service	2,254.01	1,690.51	1,923.64	(233.13)	-13.8%
i	Domestic Debt	1,710.22	1,282.66	1,406.99	(124.32)	-9.7%
ii	Foreign Debt	433.80	325.35	315.34	10.01	3.1%
iii	Sinking Fund	110.00	82.50	4.41	78.09	94.7%
iv	Interest on Ways & Means		-	196.90	(196.90)	
<b>C</b>	<b>Capital Expenditure</b>	2,094.95	1,571.21	372.04	1,199.17	76.3%





# KEY ASSUMPTIONS & MACRO-ECONOMIC FRAMEWORK OF 2020 BUDGET



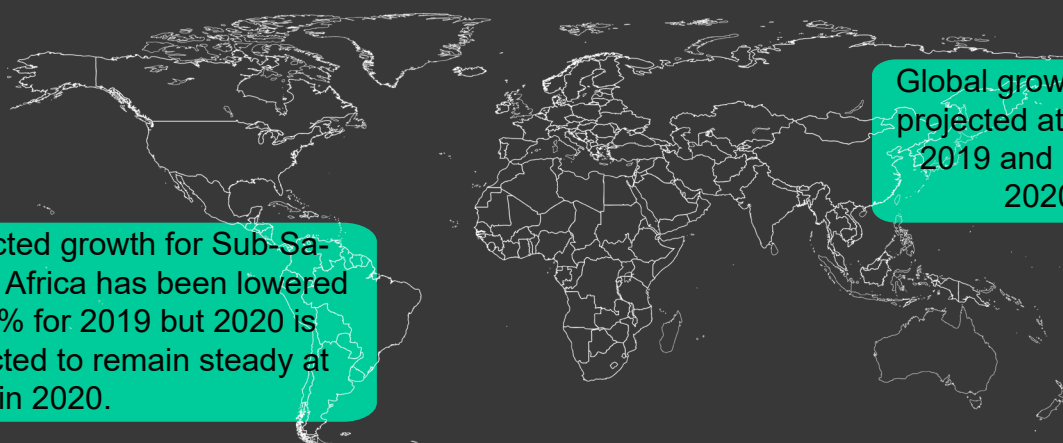
## KEY ASSUMPTIONS OF THE 2020 BUDGET FRAMEWORK - OIL REVENUE (NNPC)

Oil production volume is projected to average 2.18mbpd\* for 2020. Although this is lower than the projected oil production volume of 2.3mbpd for 2019, we believe that this is a more realistic projection.

- Actual daily crude oil production and exports have been below budget projections since 2013 despite installed capacity of up to 2.5mbpd, for a number of reasons
- For 2018 actual production was 1.84mbpd and for the first half of 2019 it was 1.86mbpd (base production)

*\*Inclusive of condensates*

# GLOBAL ECONOMIC OUTLOOK



Global growth is now projected at 3.0% for 2019 and 3.4% in 2020.

Projected growth for Sub-Saharan Africa has been lowered to 3.2% for 2019 but 2020 is projected to remain steady at 3.6% in 2020.

The global economic outlook has been revised downwards from the estimates in July largely due to slowdown in industrial outputs driven by a number factors including the trade tensions between the US and China; weak business confidence; and BREXIT.

- Growth in advanced economies was expected to further decline from 2.2% in 2018 to 1.7% in 2019, and remain at same level in 2020.
- In the Euro area, growth (although revised downwards) is projected to rebound from 1.2% projected for 2019 to 1.4% in 2020.
- The baseline projection of about 1.2% and 1.4% growth in the United Kingdom in 2019 and 2020 respectively was surrounded by prolonged uncertainty about the Brexit outcome.
- Growth in Emerging Market and Developing Economies (EMDEs) in Asia were expected to slowdown to 3.9% in 2019 from 4.5% in 2018, but rebound to 4.6% 2020.

	2018	July Projections		October Updates	
		2019	2020	2019	2020
World Output	3.6	3.2	3.5	3.0	3.4
Advanced Economies	2.2	1.9	1.7	1.7	1.7
United States	2.9	2.6	1.9	2.4	2.1
Euro Area	1.8	1.3	1.6	1.2	1.4
Emerging Market & Developing Economies	4.6	4.1	4.7	3.9	4.6
China	6.6	6.2	6.0	6.1	5.8
India	6.8	7.0	7.2	6.1	7
Brazil	1.1	0.8	2.4	0.9	2
Sub-Saharan Africa	3.1	3.4	3.6	3.2	3.6
South Africa	0.8	0.7	1.1	0.7	1.1

Source: IMF-WEO October, 2019

- Growth in China and India is expected to moderate, reflecting not only escalating tariffs but also slowing domestic demand following needed measures to rein in debt.
- Inflation is rising in some economies but moderating in others.
- In Nigeria, macroeconomic stability has been largely achieved. Real GDP growth increased from 2.10% in the first quarter of 2019 to 2.12% in the second quarter, and to 2.28% in Q3 2019.

The non-oil sector grew by 1.85% in Q3 2019, up from 1.64% in Q2 2019. Its contribution to GDP was 90.23% to GDP, a slight moderation from 91.18% in Q2 2019.

Inflation has been gradually inching up since July from 11.08% to 11.85% in November 2019.



## DOMESTIC DEVELOPMENTS



Macroeconomic stability has been largely achieved. We are however not likely to meet our 2019 growth projection of 3.01%. Growth is projected at 2.93% for 2020.



Real GDP growth increased from 1.89% in Q1 of 2018 to 2.10% in the first quarter of 2019 the strongest first quarter growth since 2015 and 2.12% in Q2 2019.



The contribution of the non-oil sector to GDP increased from 90.4% in Q1 2018 to 90.9% in Q1 2019, 91.18% in Q2 2019 and fell to 90.23% in Q3 2019



Significant growth in the non-oil sector of 2.47% was recorded in Q1 2019, up from 0.76% in Q1 2018. Growth in the sector however moderated to 1.64% in Q2 2019

We expect general improvements in the fundamentals of the economy as we pursue a more diversified and inclusive growth over the medium-term, with reduction in the rate of unemployment.

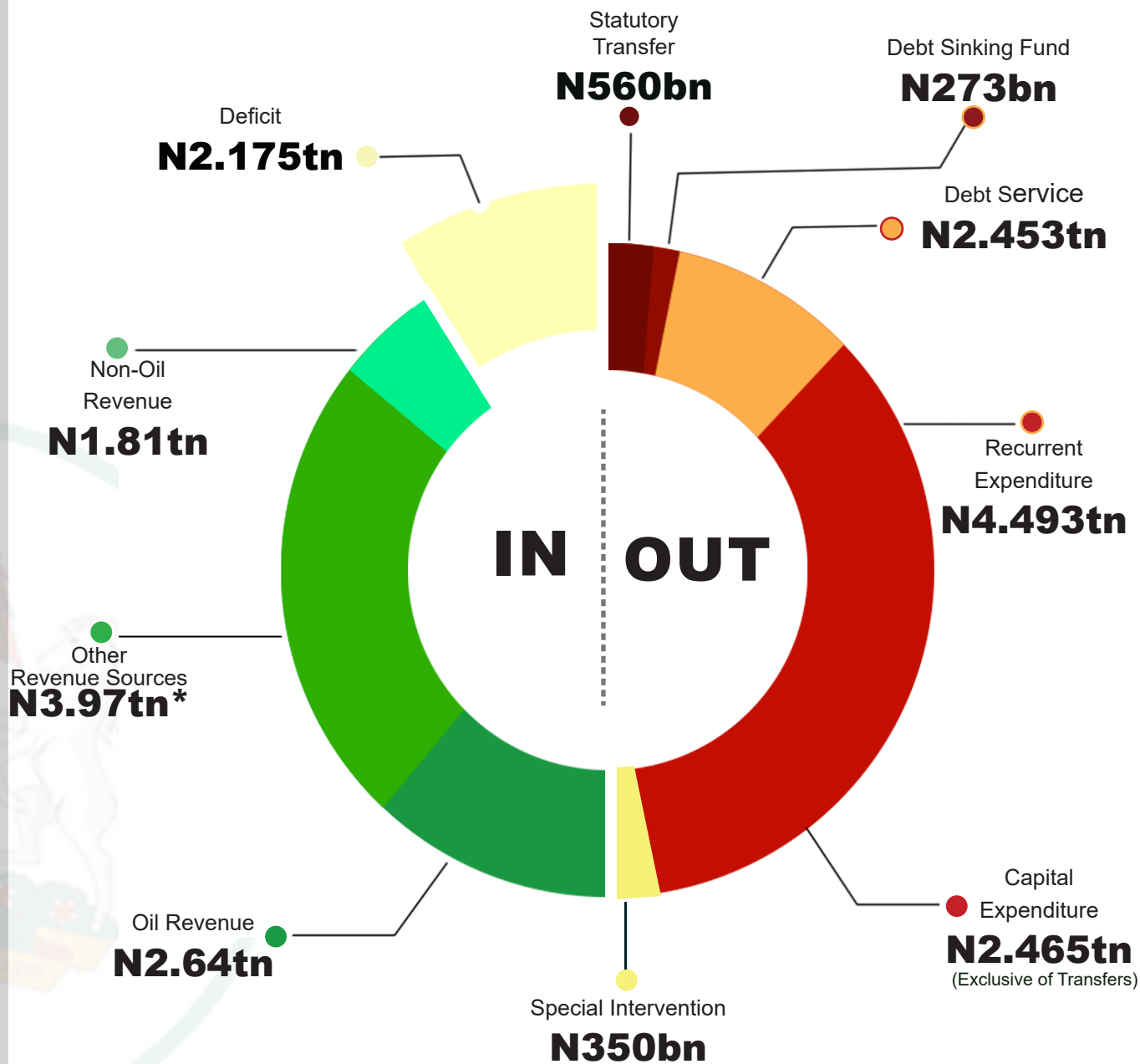
Economic activities in the North East are recovering as we are recording remarkable progress in containing the insurgency in parts of the North East, and with ongoing works through the North East Development Commission.

However, recurring conflicts between farmers and herdsmen in some parts of the country as well as incidences of flooding, have affected agricultural production.

Although breaches of pipelines still occur, militancy in the Niger Delta has generally abated leading to an improvement in oil production levels.



# FGN'S 2020 BUDGET BREAKDOWN



**Revenue** **8.42tn** | **Expenditure** **10.594tn**

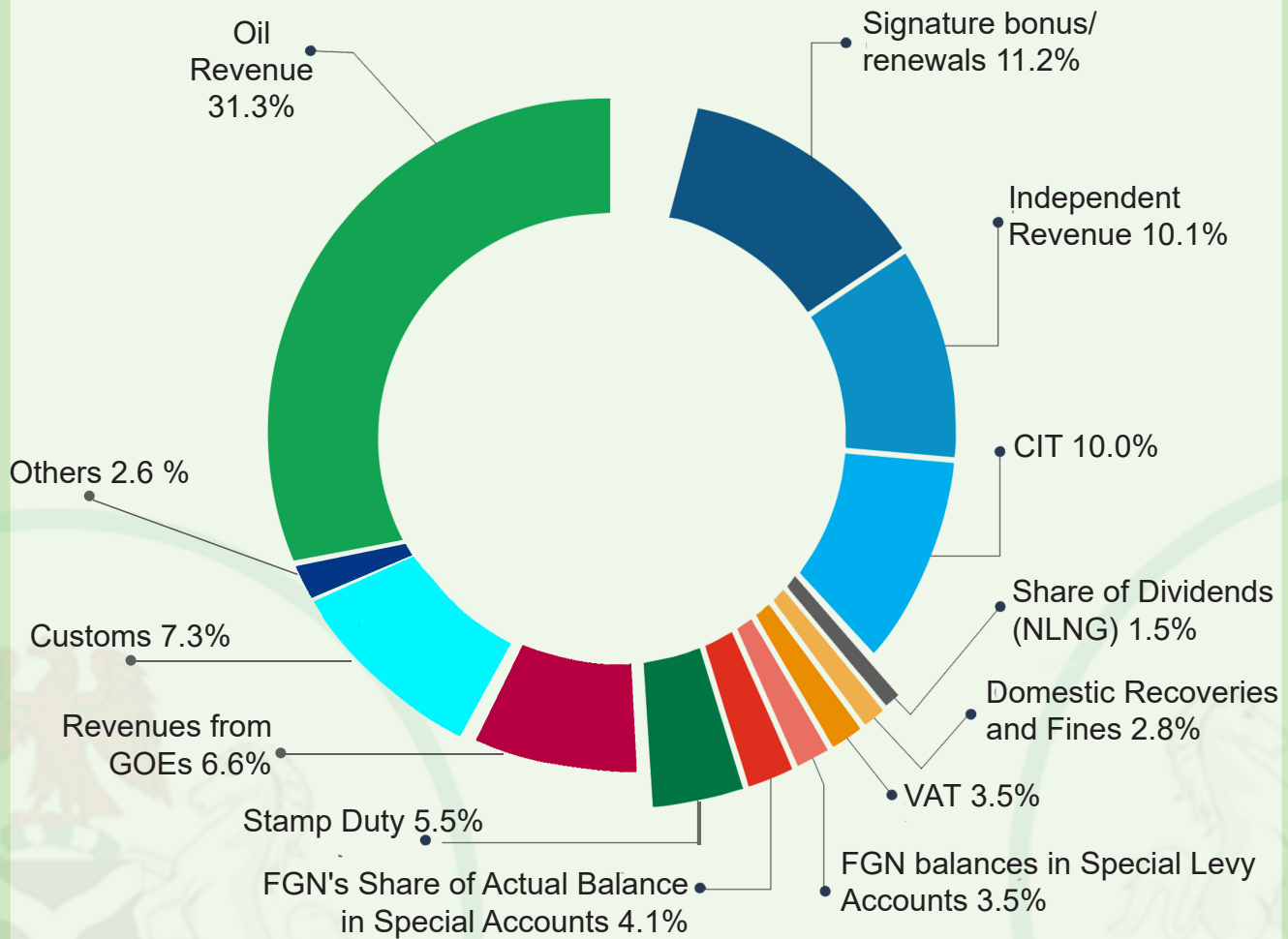
\* Includes Dividends, Recoveries/fines, Independent, Revenue, Signature Bonus, etc





# 2020 REVENUE PROJECTIONS

WHERE THE MONEY IS COMING FROM



Expected funds from the oil joint venture (JV) assets ownership restructuring have been earmarked to fund critical capital projects

## 2020 EXPENDITURE ESTIMATES

where the money is going



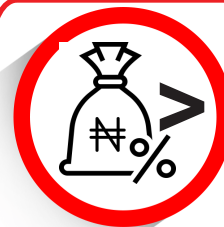
**2020 FGN** spending is projected to be **N10.594** trillion, which is **N263** billion more than the **Executive** proposal



**Recurrent (non-debt)** is **N4.49tn**



**Aggregate Capital Expenditure** is **2.465 billion**



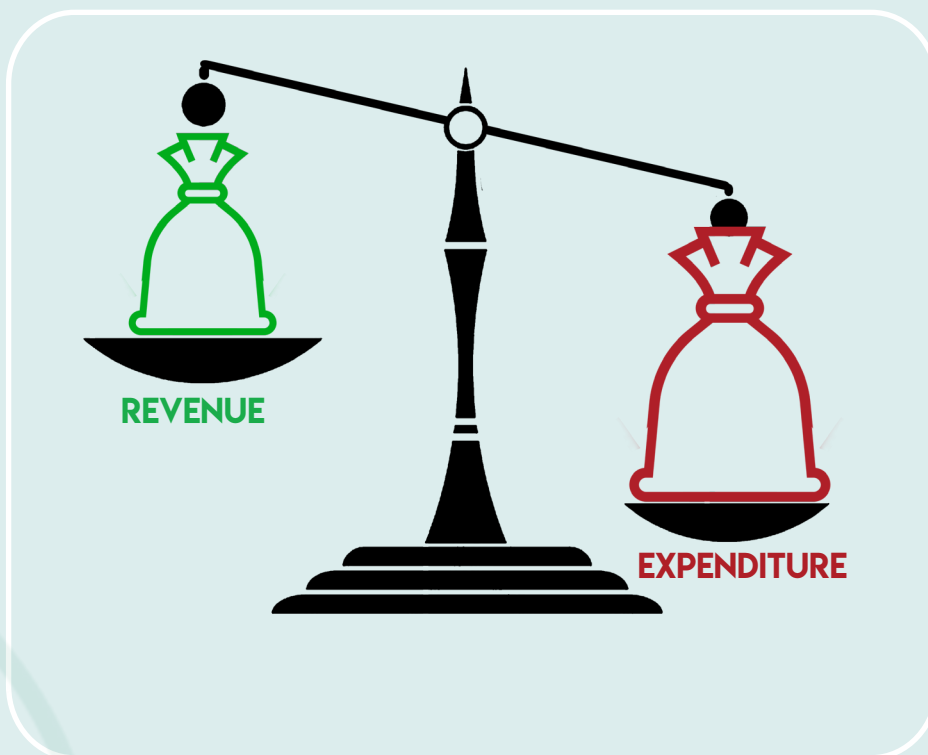
**Capital Expenditure** (Inclusive of Transfers, GOEs Capital & Project-tied loans) is **26%** of aggregate FGN Expenditure.




At **N2.452** trillion, debt service is **29%** of projected revenue




# FINANCING THE DEFICIT



Overall budget deficit is N2.175 trillion in 2020 which represents 1.52% of GDP.  
*Projected deficit within threshold stipulated in the Fiscal Responsibility Act 2007(FRA)*



**N252bn**  
PRIVATIZATION PROCEEDS



**N744.99bn**  
NEW DOMESTIC BORROWING



**N850bn**  
NEW FOREIGN BORROWING

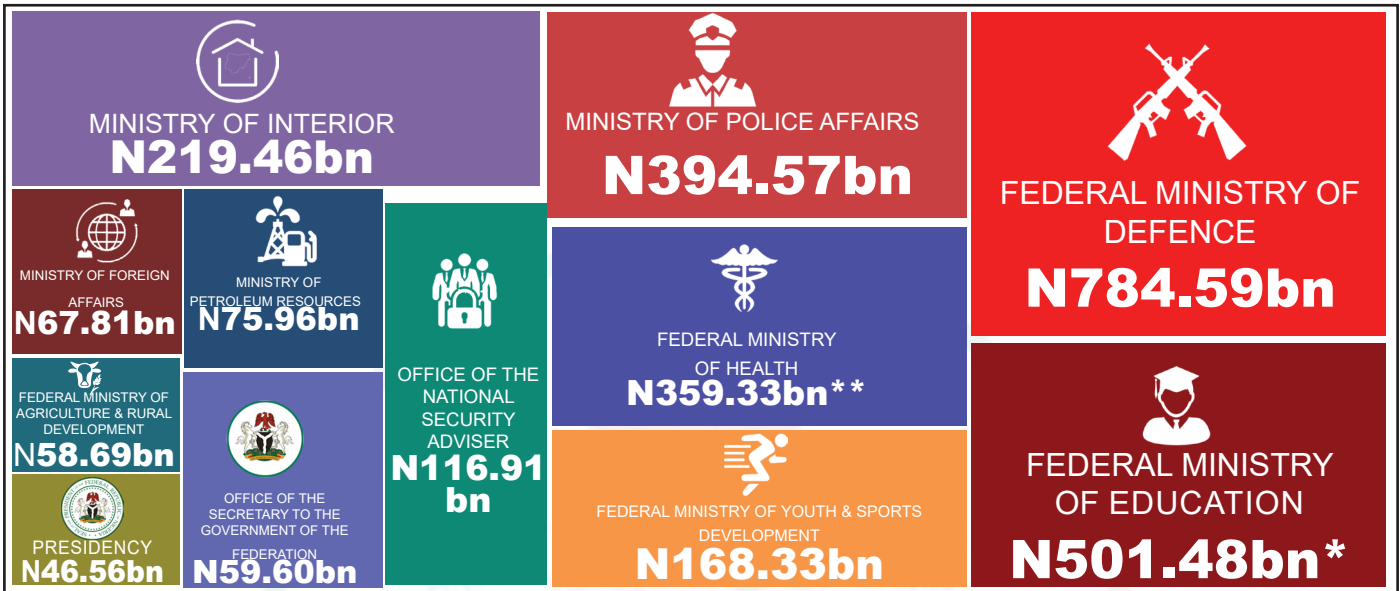


**N328bn**  
DRAW-DOWN ON  
MULTI-LATERAL/BILATERAL  
LOAN AGREEMENTS



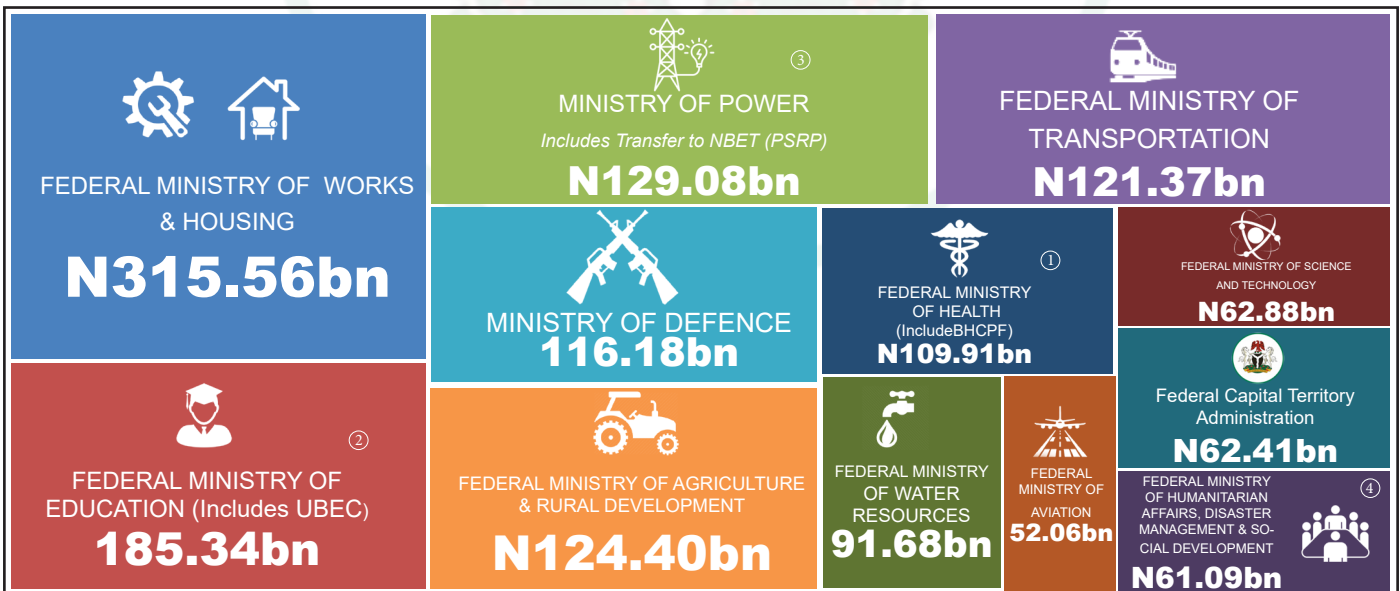
# TOP 12 MDAS ALLOCATIONS

## TOP 12 MDAS RECURRENT EXPENDITURE



\*Includes Recurrent in UBEC  
 \*\*Includes GAVI Immunisation

## TOP 12 MDA CAPITAL ALLOCATIONS



**All Figures in Naira**

- 1 Federal Ministry of Health Includes Basic Healthcare Provision Fund (BHCPF) and Counterpart Funding.
- 2 Federal Ministry of Education includes Universal Basic Education Commission (UBEC).
- 3 Federal Ministry of Power includes PSRP transfer to NBET.
- 4 Fed. Min. of Humanitarian Includes provision for Social Investment

# STATUTORY TRANSFERS



**N128bn**

NATIONAL ASSEMBLY



**N111.79bn**

UNIVERSAL BASIC EDUCATION



**N110bn**

NATIONAL JUDICIAL COUNCIL



**N80.88bn**

NIGER-DELTA DEV. COMMISSION



**N40bn**

INEC



**N4.7bn**

PUBLIC COMPLAINTS COMMISSION.



**N2.50bn**

NATIONAL HUMAN RIGHTS COMMISSION



**N38.1bn**

NORTH EAST DEVELOPMENT COMMISSION



**N44.5bn**

BASIC HEALTH CARE PROVISION FUND



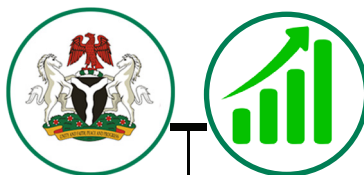


# SOME KEY PROJECTS/ INITIATIVES OF THE 2020 BUDGET



# THE STRATEGIC REVENUE GROWTH INITIATIVES

Early in the Year the HMFBNP launched the Strategic Revenue Growth Initiatives (SRGI) that aim to boost revenue generation in order to meet our targeted revenue to GDP ratio of 15% as set out in the ERGP...



## Identify new and enhance enforcement of existing revenue streams:

Grow revenues by implementing new taxes, broadening the tax base and enabling strategic investments that spur economic growth



## Achieve sustainability in revenue

**Generation:** Build a sustainable revenue generation ecosystem by ensuring resilient and optimal performing revenue streams whilst applying the right incentives, safeguards, accountability and performance management systems



## Achieve cohesion (people and tools)

Implement a revenue generation operating model that enhances collaboration, synergies, capacity building, use of data, celebrates meritocracy and eliminates leakages

### Cross cutting areas

Initiatives that provide the legal enablers & other enablers for effective implementation and performance management of SGRI

#### Information, Communication & Technology (ICT)

Revenue reporting in key offices via the use of dashboards that will provide an integrated view

#### Law & Regulatory

Review of all extant laws in relation to SRGI and recommend amendment thereof

#### Performance Management

Performance based contracts with Heads of Government Owned Enterprises

#### Monitoring & Evaluation

Performance monitoring & evaluation of the revenue growth program



## INVESTING FOR A SUSTAINABLE FUTURE: CRITICAL INFRASTRUCTURE & HUMAN CAPITAL

KEY EXPENDITURES CAPTURED IN MTEF & NOT IN FGN'S BUDGET



**N1.22tn**

Federally funded projects in the Oil & Gas sector to be undertaken by NNPC on behalf of the federation



**N272bn**

Transfers to the Tertiary Education Trust Fund (TETFUND) for infrastructure projects in Tertiary institutions



**N82.35bn**

Transfer to Nigeria Sovereign Wealth Investment Authority (NSIA) for Public Private Partnership (PPP)/ Presidential Infrastructure Development Fund (PIDF)



**N61bn**

Amount provisioned for Presidential Power Initiative

As Mr. President Stated in his Budget Speech, investing in critical infrastructure, human capital development and enabling institutions, especially in key job creating sectors, incentivising private sector investment essential to complement the FGN's development plans, policies and programmes remain the key focus in FY2020



## SOME KEY PROJECTS IN THE 2020 BUDGET

### Agriculture & Rural Development



**OVER N9 BILLION** for Promotion and Development of Value Chain across in more than 30 different commodities

**N3 BILLION** for Veterinary and Pest Control Services

**N7.64 BILLION** for Rural Roads And Water Sanitation

**N1.6 BILLION** for National Grazing Reserve Development

**N683 MILLION** for Mechanization

**N1.01 BILLION** for Livelihood Improvement Family Enterprise (Life) Programme

**N2.01 BILLION** for Food and Strategic Reserves

**N1.02 BILLION** FGN Support for women and Youth in Agribusiness

**N1.49 BILLION** for Extension Services

**N655 MILLION** for GES - Delivery Platform, Roll-out and Management

**N1.08 BILLION** for Land and Climate Management





## SOME PROJECTS IN THE 2020 BUDGET

### Education



**N1.33bn**

for the payment of  
over 5,000 Federal  
Teachers Scheme  
Allowance

**N1.9bn**

for take-off grant for the  
establishment of 6  
Federal Science & Tech-  
nical Colleges (FSTCs)



**N1.9bn**

Provision of Security  
Infrastructure in 104  
Unity Colleges



**N3.46bn**

for various Scholarship  
allowances



## Health



**N554.92 MILLION**

for the procurement of kits and commodities for Community Health Influencers



**N1.41 BILLION**

for expanded midwives service scheme



**N5.5 BILLION**

for counterpart funding, including Global Fund



**N4 BILLION**

for Procurement of Routine Immunization (RI) Vaccines & devices

**N44.50 billion** Provisioned for the implementation of the National Health Act

**N22.73 billion** provided for GAVI/Immunization

**N4.8 billion** for Polio Eradication Initiatives

**N815 million** for the procurement Of non-Polio Supplementary Immunisation Activities (SIA) Vaccine



# SOME PROJECTS IN THE 2020 BUDGET

## Industry, Trade & Investment



**N10 billion**

FGN Grant to BOI to support low interest Lending to SMEs

**N500 million**

For Presidential Enabling Business Environment Council



**N2.08 billion**

in the form of tax credit to support export via the Export Expansion Grant



**N1.12 billion**

for the revitalisation of 6 Industrial Development Centres/clusters Parks

**N1.03 Billion**

for Commerce House Project

**N2.04 Billion**

Conditional Grants



# Niger-Delta



**N350m**

for the Design and construction of Ebute - Ipare road in Ilaje, Ondo state

**N1bn**

Construction of Elele – Owerri Road-Rivers/Imo

**1.56 billion**

for the construction of various skills acquisition centres with resident supervision and furnishing/equipping in nine states of the Niger-Delta region







## SOME PROJECTS IN THE 2020 BUDGET

### Power



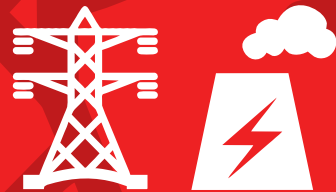
**N2billion**

Counterpart-fund for the Mambilla Hydro Power project



**N717m**

Construction of 2x60mva  
132/33kv substation at Gwaram



**N190m**

Construction of 215MW LPFO/  
Gas Power station at Kaduna

**N506 million** for Kashimbilla Transmission Project

### SDGs

**N40 billion**

for SDGs Intervention  
Programmes/Safety nets/Condi-  
tional Grants

**N7.97 billion**

for other SDGs Projects





# Special Intervention Programme

## **N400 billion**

for FGN Special Intervention Programme (including Home Grown School Feeding Programme, Government Economic Empowerment Programme, N-Power Job Creation Programme, Conditional Cash Transfers)

The NSIO is now domiciled in the Ministry of Humanitarian Affairs and Disaster Management & Social Development

## Regional Interventions



The Presidential Amnesty Programme

**N65 billion** for reintegration of transformed ex-militants under the Presidential Amnesty Programme.



**N38.10 billion** for the North East Development Commission (NEDC)

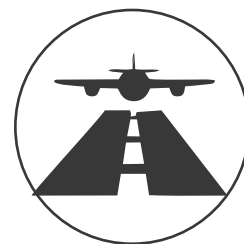


**N80.88 billion** for the Niger-Delta Development Commission (NDDC)



## SOME KEY PROJECTS IN THE 2020 BUDGET

# Aviation



**N4 billion for safety & Security critical projects and airports certification nationwide**

**N1 billion for construction of Terminal Building at Enugu Airport**

**N8 billion for construction of Second Run-Way at Nnamdi Azikiwe International Airport Abuja**

**N1.6 billion construction of new terminal building in Enugu**

**N2 billion construction of Nguru & Abeokuta airstrip**

# Transport

**N67.17 billion Counterpart funding for Railway projects including:**

Lagos-Kano (Ongoing)

Calabar-Lagos (Ongoing)

Ajaokuta-Itakpe-Aladja (Warri ) (Ongoing)

Port Harcourt- Maiduguri

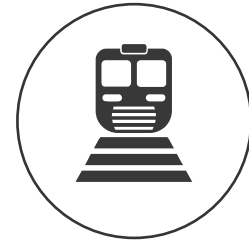
Kano-Katsina-Jibiya-Maradi In Niger Republic (New)

Abuja-Itakpe and Aladja (Warri)-Warri Port And Refinery Including Warri New Harbour

Bonny Deep Sea Port & Port Harcourt and other Rail Projects



## Transport



## Transport .....cont'd


**N14.66 billion** for various rehabilitation of railway tracks including:

- Rehabilitation of track from Port-Harcourt to Makurdi
- Kuru to Maiduguri narrow gauge track rehabilitation project
- Track rehabilitation from Makurdi to Jos to Kafanchan to Kaduna junction.
- Procurement and rehabilitation of locomotives, rolling stock and workshop equipment.
- Upgrading of signaling & telecom system on Eastern Line (Port Harcourt, Maiduguri, etc) including revised estimated total cost for extension to Western Line
- **N1.04 billion** for procurement of spare parts for coaches & wagons
- **N1.02 billion** Upgrading of signaling & telecom system on eastern line



## SOME PROJECTS IN THE 2020 BUDGET

# Water Resources




**N30bn**  
for water supply,  
rehabilitation of dams,  
and irrigation projects  
nationwide




**N1.41bn**  
for the Hawul inter  
basin water transfer  
dam project



**N1.52bn**  
for Partnership for  
Expanded Water,  
Sanitation and Hygiene  
(PEWASH)



**N2.38bn**  
for Damaturu  
Water Supply  
scheme



**N950m**  
for Special Intervention for North East  
and IDPs - Potable of Portable Water





# SOME PROJECTS IN THE 2020 BUDGET

## Works

**Over N210 billion** for the construction and rehabilitation of roads in every geo-political zone of the country, including:

Construction of Kaduna Eastern By-pass;

Abuja – Kano Dual Carriageway;

Dualization of Odukpani – Itu – Ikot Ekpene Road;

Construction of Kano Western By-Pass

Abuja – Abaji

Suleja – Minna Road

Rehabilitation & Expansion of Lagos - Badagry Expressway

Rehabilitation of Vandeikya – Obudu - Obudu Cattle Ranch Rd

Rehabilitation of Ilorin – Kabba - Obajana Road In Kwara/Kogi

Reconstruction of Nasarawa - Loko Road

Dualisation of Sapele - Eaaaawu Road (various sections)

Reconstruction of Bida - Lambata Road in Niger State

Rehabilitation of Ikorodu - Shagamu Road

Rehabilitation of 9th Mile - Orokam Road In Enugu State

Re-construction of Sokoto - Tambuwal – Jega – Kontagora - Makera

Design and Construction of Bridge Across the Cross

River at Uwana (Ebony State) to Nkomoro (Cross River State)

Construction of Road: Falali, Birni, Bako to Furoja Town (Ningilga), Bauchi State





## Works Cont'd

**Over N210 billion** for the construction and rehabilitation of roads in every geo-political zone of the country, including:

- Counterpart Funding for the Dualization of Makurdi Enugu Road and Akwanga Jos Bauchi Gombe Road
- Reconstruction of the Outstanding Sections of Benin Ofosu-Ore-Ajebandele-Shagamu Expressway
- Construction of Bodo Bonny Road
- Pavement Strengthening and Asphalt Overlay of Ajebandele Ijebu Ode Shagamu Road
- Construction of Oju Loko Oweto Bridge to link Loko and Oweto
- Dualization of Ilorin Jebba Mokwa/ Bokani Junction Road
- Kano Maiduguri Road (Various Sections)
- Abuja Lokoja Road (Various Sections)
- Dualization of Obajana Junction to Benin (Various Sections)
- Lagos-Shagamu-Ibadan Dual Carriageway
- Early Works for the Construction of 2nd Niger Bridge in Anambra/Delta State



## Housing

**N13.57 billion** for Federal Government National Housing Programme

**N30 billion** for Social Housing Scheme (Family Homes Fund)

**N692 Million** for prototype housing scheme in Niger & Lagos States



# Notes



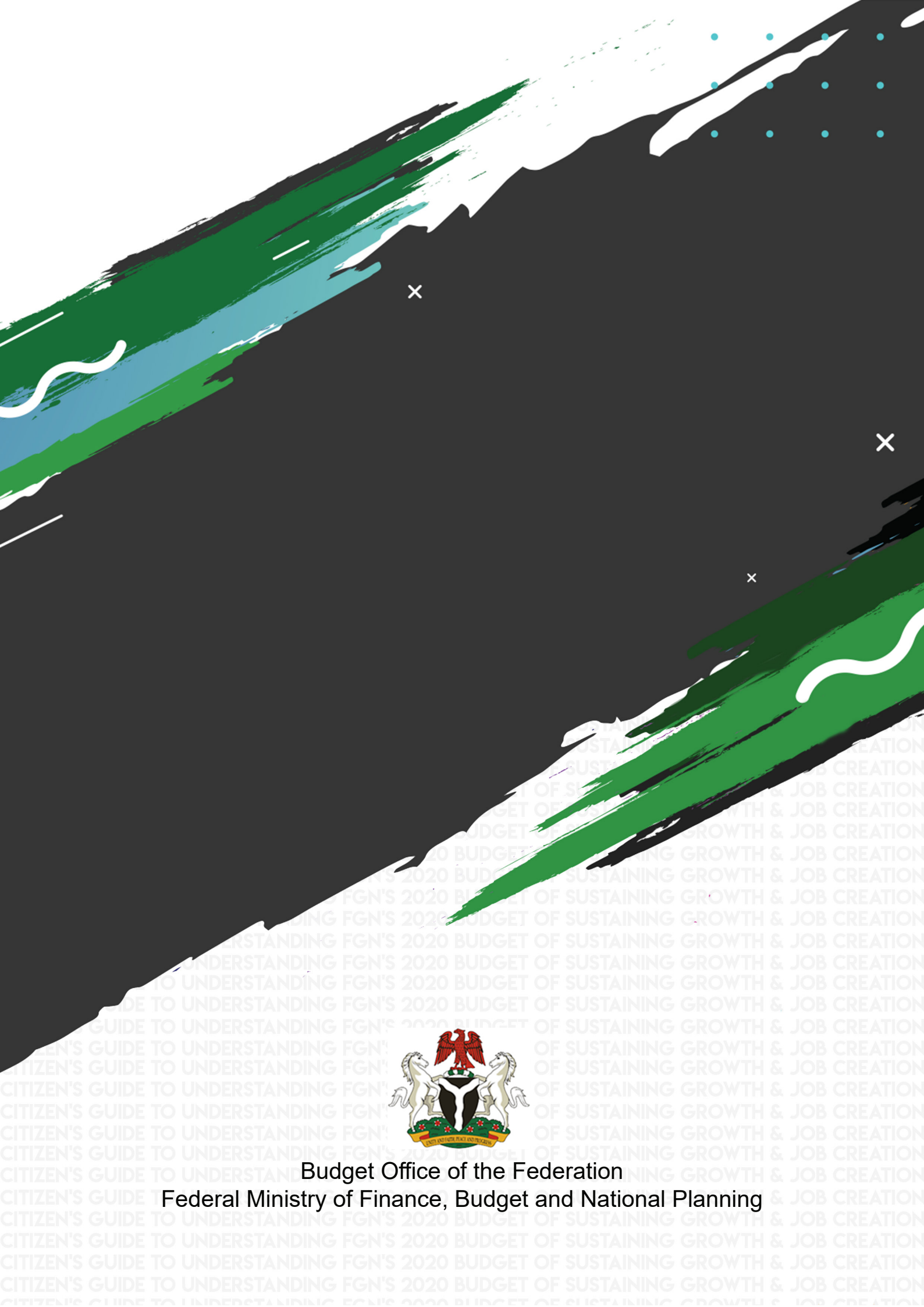
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