

ADAMAWA STATE
GOVERNMENT



Adamawa State Planning Commission
Adamawa State Secretariat Complex
Adamawa, Nigeria

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CITIZENS BUDGET

Approved 2020-2022 REVISED BUDGET

BUDGET OF RE-BIRTH



WELCOME

TO

YOLA



HIS EXCELLENCY
RT. HON AHMADU UMARU FINTIRI
GOVERNOR ADAMAWA STATE

ADAMAWA STATE
GOVERNMENT



WHAT IS BUDGET ?

A Budget is like a plan; it shows what the Government is expecting as income (popularly called revenue) and what the Government plans to spend the money on, which is called expenditure.

A Budget is a document which also has details about how the Government plans to spend your money. This money may be your personal share of Nigeria's wealth which the Government has collected on your behalf; e.g. revenue, or your contribution, which you pay as tax to the Government.

The Budget also contains other details; for instance, it will show whether the Government intends to save or borrow money within the specified year. Local Governments, State Governments and Federal Government all have Budgets. The Budget document is called an appropriation Act.

Appropriation is the legal authority granted to the Government to spend your money on your behalf. This is done by the Legislature –the National Assembly or State House of Assembly.

When you vote for anyone in an election, you are simply giving the person the legal authority to approve and spend money on your behalf.



WHAT IS CITIZENS BUDGET ?

A Citizens Budgets is a simpler, less technical version of a Government's Budget specifically designed to present key information that is understandable by the general public. Citizens Budgets can vary widely in focus, content, and length and be presented in a number of ways, ranging from a simple brochure to a comprehensive report. Citizens Budgets should also be accessible by the general public, including being published online on an official State website.

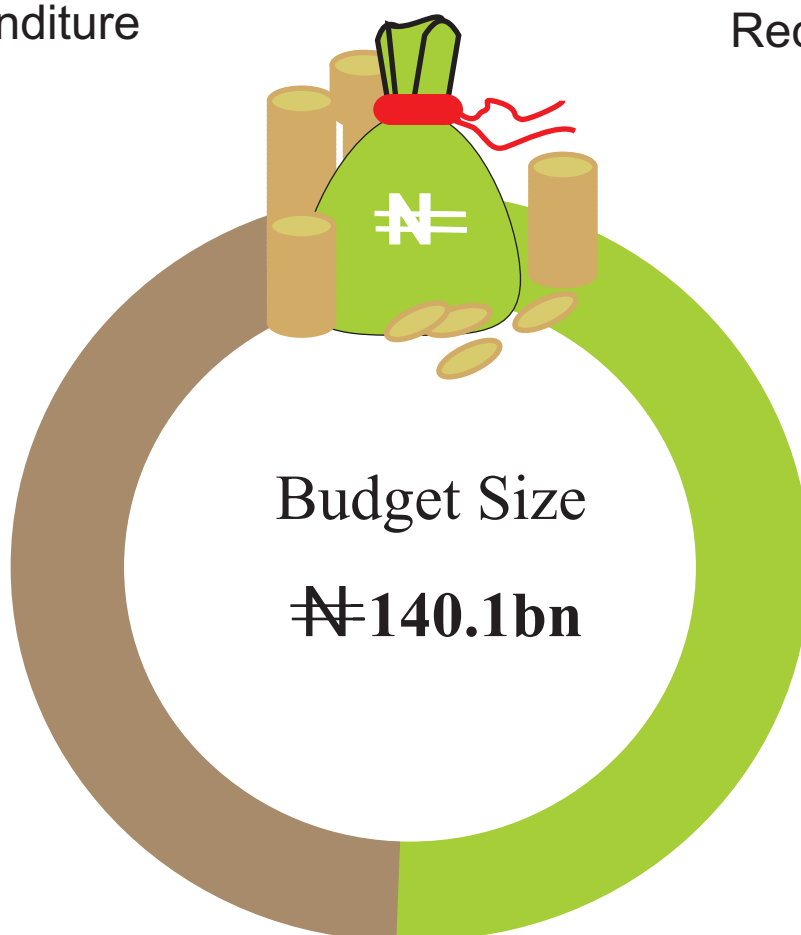
Adamawa State

2020 BUDGET OF RE-BIRTH

WHERE WILL THE MONEY GO?

₦ 76.4bn
Capital Expenditure

₦ 63.7bn
Recurrent Expenditure



55%

Capital Expenditure

This is the amount that will be used on projects like building of schools, Hospitals, Construction of Roads etc.

45%

Recurrent Expenditure

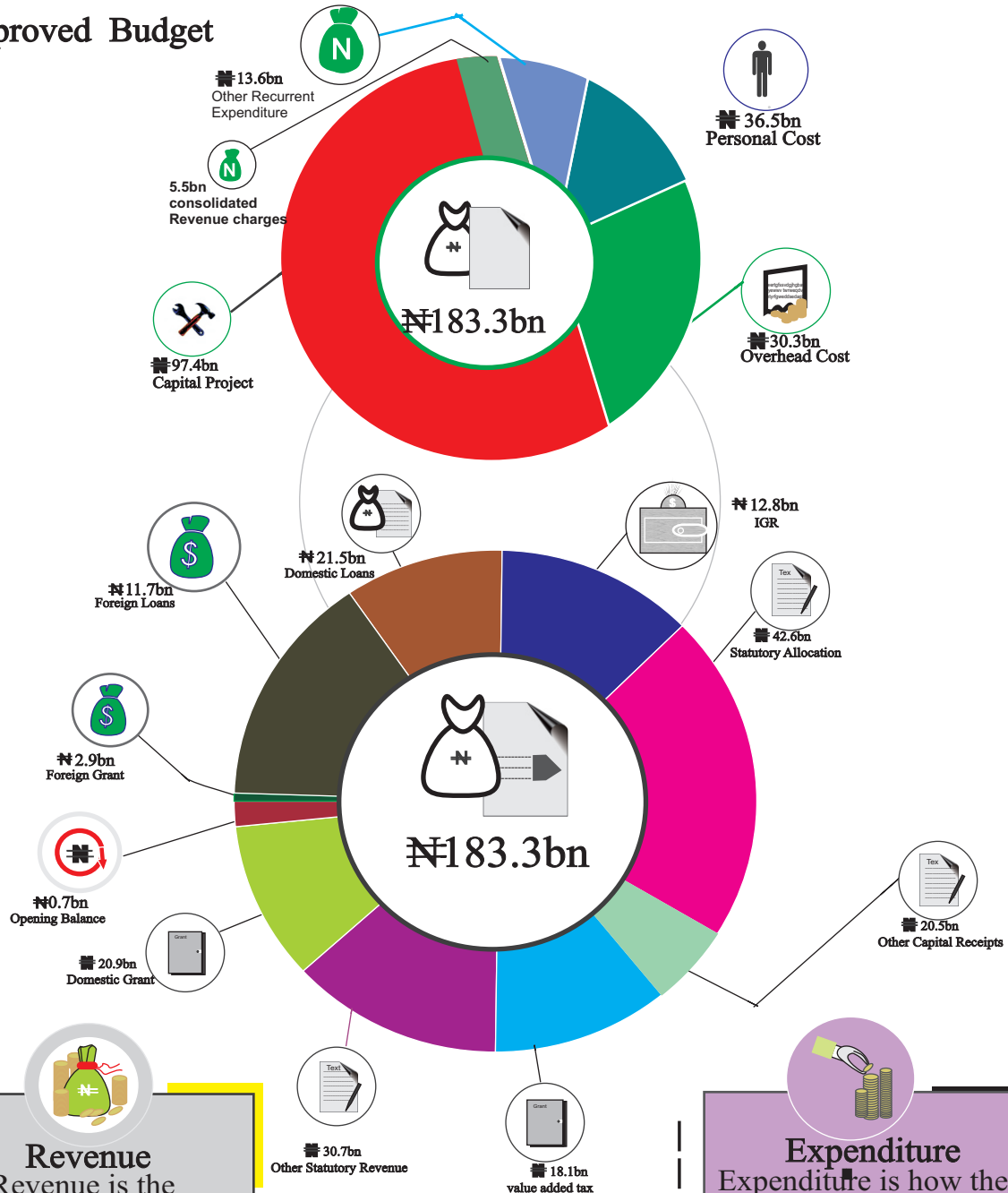
This is the amount spent to acquire or significantly improve the capacity or capabilities of long-term asset such as equipment or buildings etc.

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2020 BUDGET OF RE-BIRTH

GENERAL FRAMEWORK

2020 Approved Budget



Revenue
Revenue is the amount of money the Government Believes it will make during the year, this is simply money collected on your behalf.

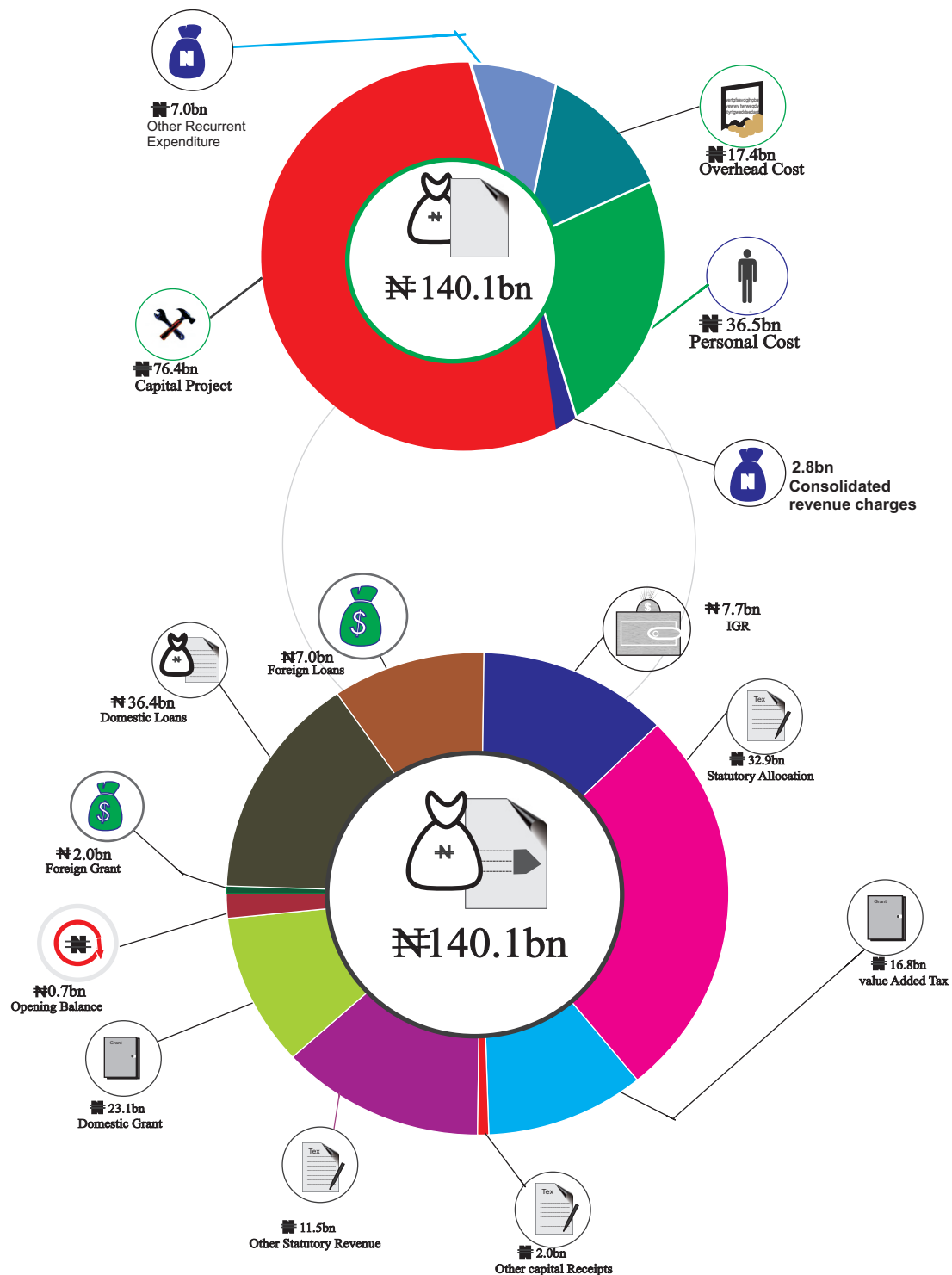
Expenditure
Expenditure is how the Government plans to spend the money it will make. Again, this money is spent on your behalf. Expenditure has two parts: Recurrent and capital Expenditure.

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2020 BUDGET OF RE-BIRTH

2020 Approved Revised Budget

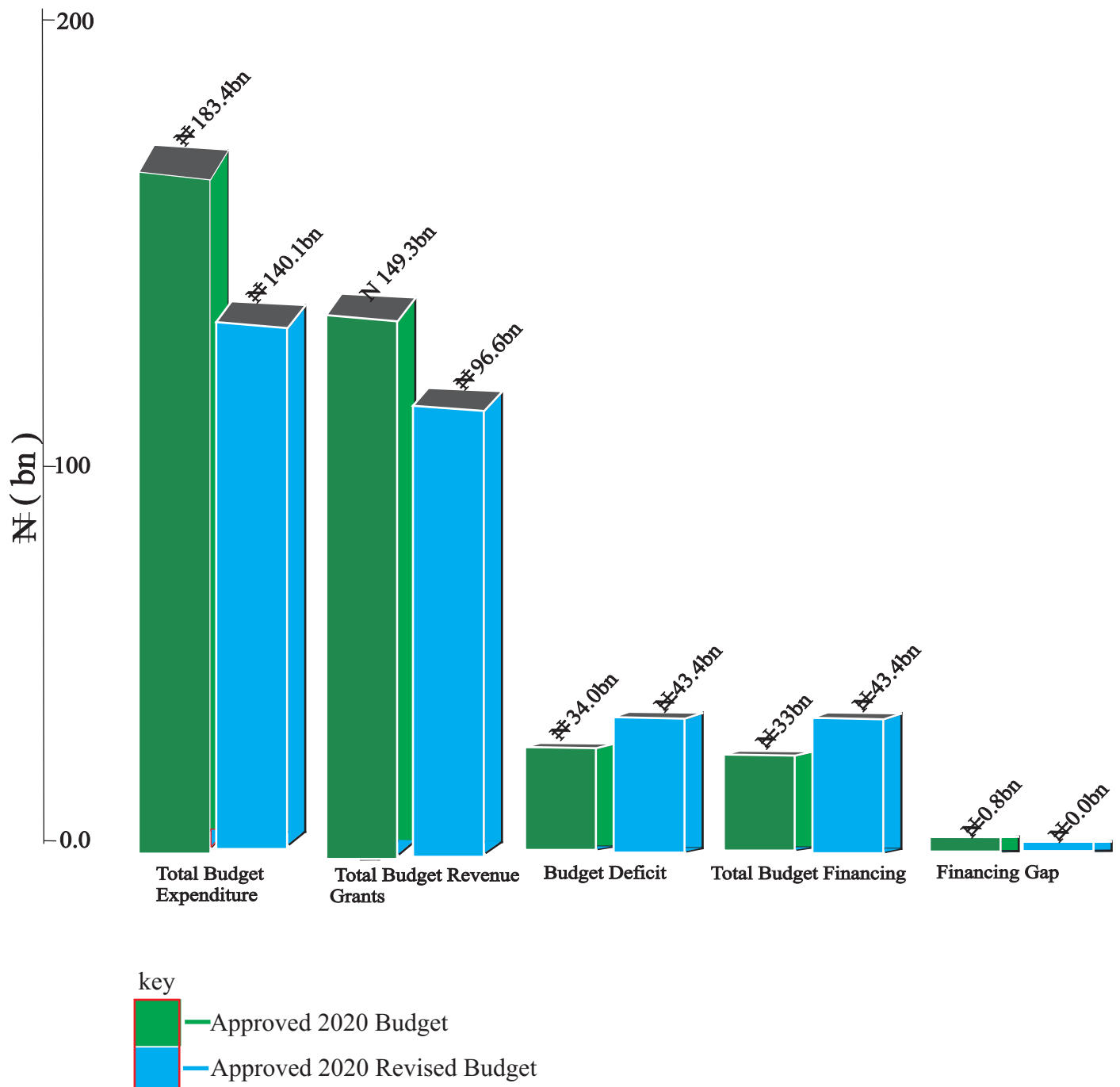
General Framework Cont'd



Adamawa State

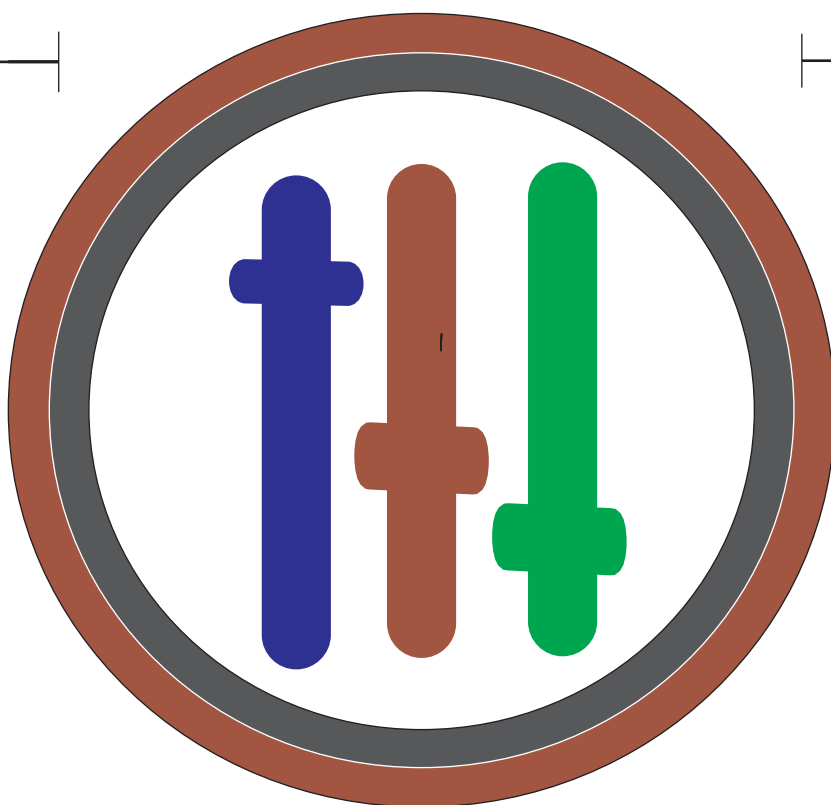
2020 BUDGET OF RE-BIRTH

General Framework Cont'd



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2020 BUDGET OF RE-BIRTH

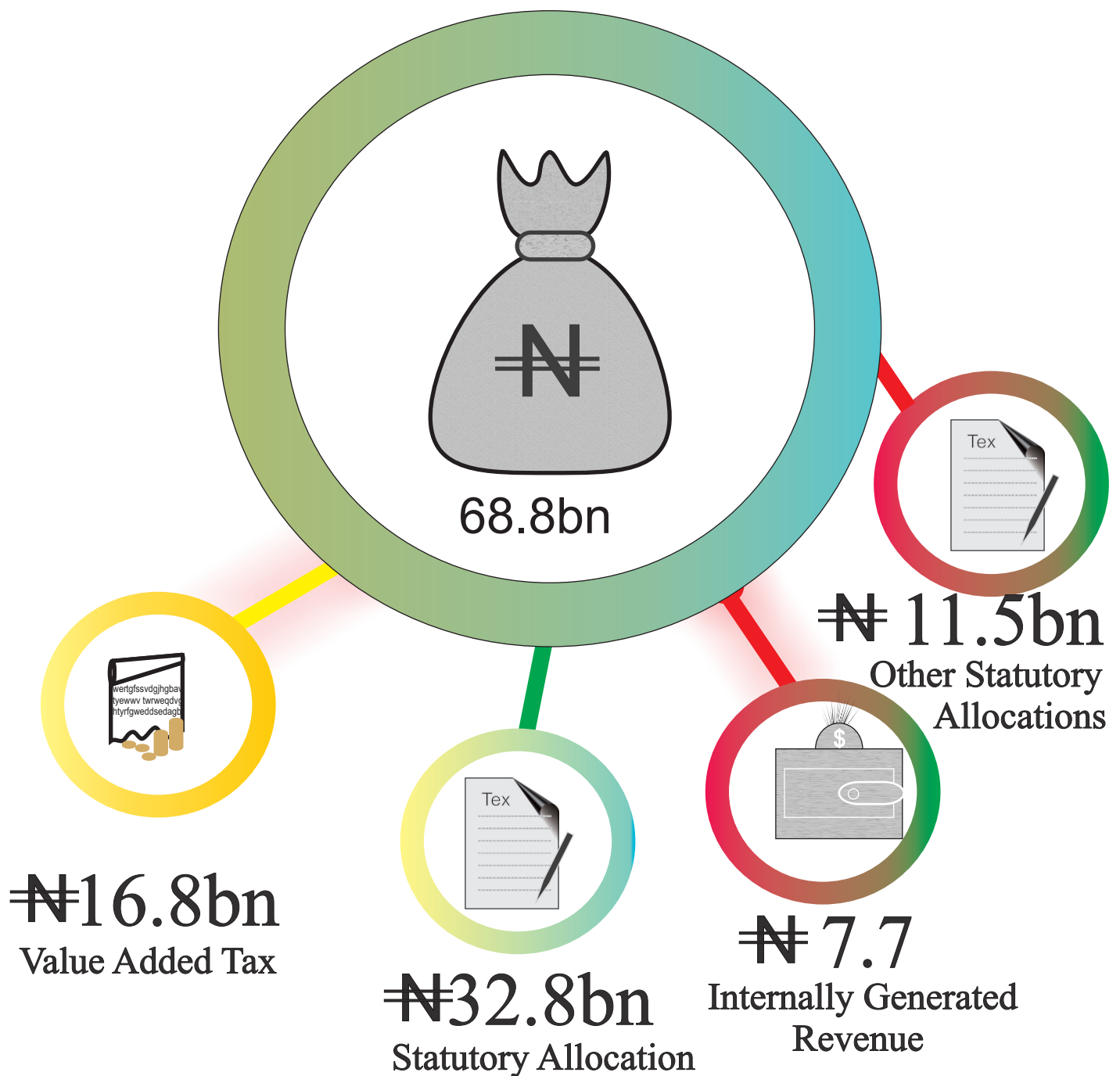


**WHERE WILL THE
MONEY COME
FROM?**

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2020 BUDGET OF RE-BIRTH

REVENUE



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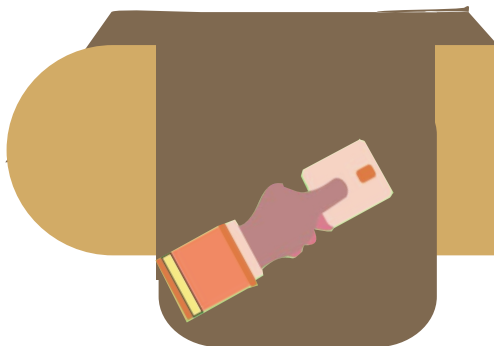
2020 BUDGET OF RE-BIRTH

GRANTS



INTERNAL GRANTS

₦ 23.1bn



EXTERNAL GRANTS

₦ 2bn

GRANTS

Grants are non-refundable funds disbursed to the Government to execute projects. Grants are like gifts to the Government.

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2020 BUDGET OF RE-BIRTH

PREVIOUS SAVINGS

OPENING BALANCE

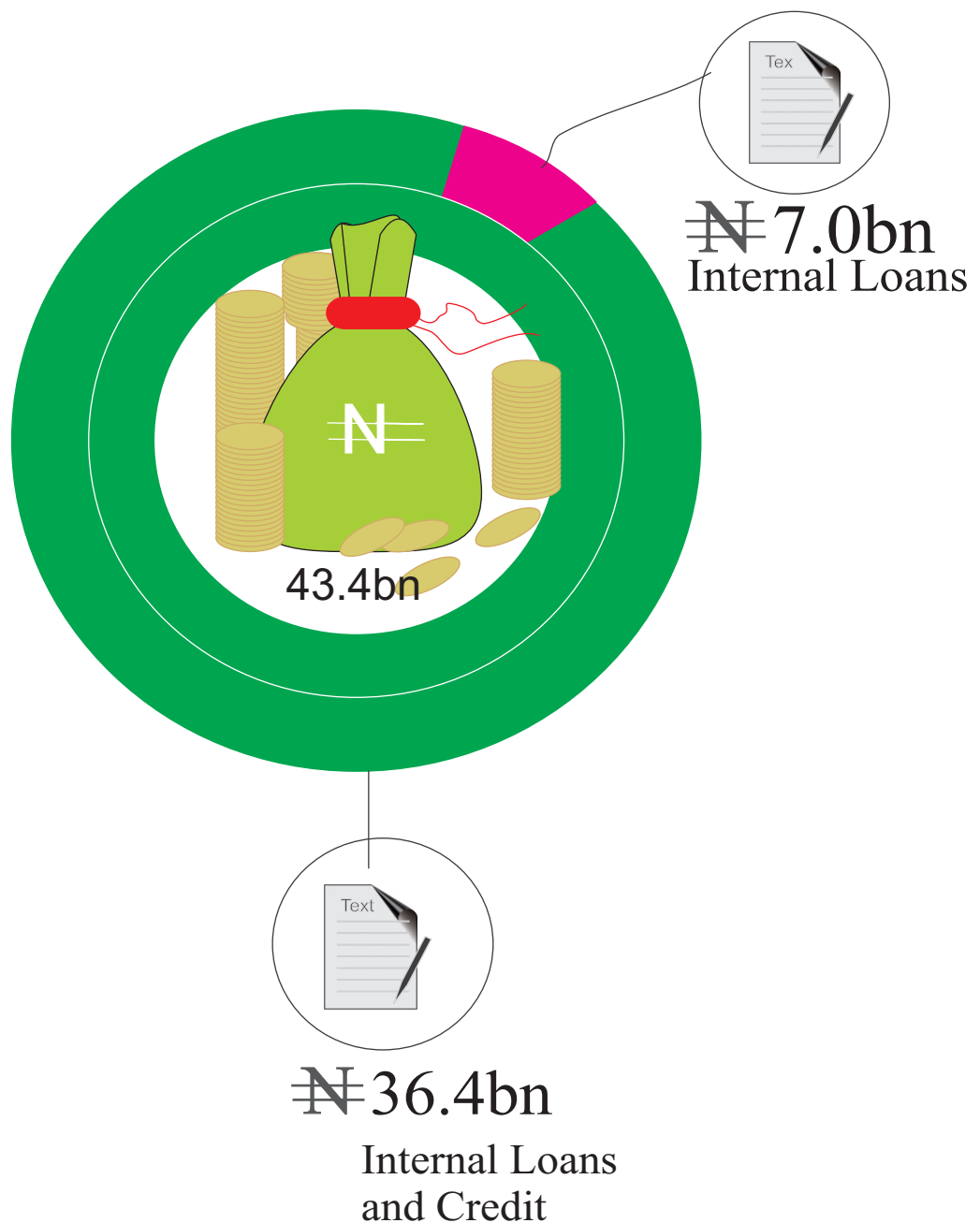
₦ 0.7 bn

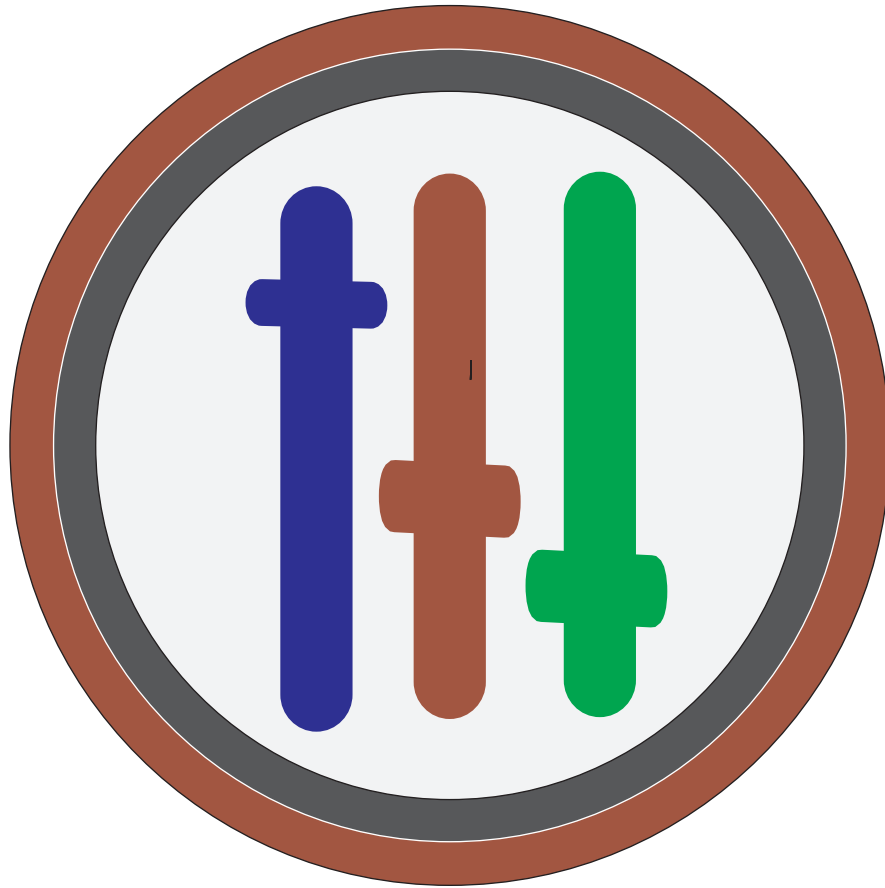
The Amount of Money
in a Government's
Account that is brought
forward at the start of a
fiscal year

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2020 BUDGET OF RE-BIRTH

LOANS





HOW WILL THE GOVERNMENT SOURCE THE FUNDS?

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2020 BUDGET OF RE-BIRTH

INTERNAL LOANS

TOTAL

₦ 36.4bn

Commercial Agricultural
Credit Scheme (CACS)

₦2.3bn

Rehabilitation of
Transport Sector

₦1.08bn

Construction of Roads

₦28.0bn

Construction of Housing
Units

₦5.0bn

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2020 BUDGET OF RE-BIRTH

EXTERNAL LOANS

TOTAL

~~₦~~7.0bn



~~₦~~0.26bn

Fadama III
Project (WB)



~~₦~~3.0bn

Rural Access Mobility
Project (WB)



~~₦~~0.2bn

Health System Development
Programme (WB)



~~₦~~1.1bn

Community Development
Project (WB)



~~₦~~0.07bn

HIV/AIDS
Programme (WB)



~~₦~~2.4bn

State Operating
Coordinating
Unity/Yesso

Adamawa State

2020 BUDGET OF RE-BIRTH

EXTERNAL GRANTS

TOTAL

~~₦~~ 2.0bn



Better Education Service
Delivery for all (BESDA)
~~₦~~ 1.14bn



Grant from EU-UNICEF
~~₦~~ 0.791bn



Ministry of Education UNICEF
~~₦~~ 0.01bn



Grants from EU-WSSSRP III
~~₦~~ 0.01bn

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2020 BUDGET OF RE-BIRTH

INTERNAL GRANTS

TOTAL

~~₦~~ 23.1bn



State Fiscal Transparency
Accountability and Sustainability
Programme (SFTAS)

~~₦~~ 6.0bn



Social Investment Programme
Grants for N-Power

~~₦~~ 2.5bn



Social Investment Grants for
Conditional Cash Transfer

~~₦~~ 1.5bn



Social Investment Programme
Market money Loan

~~₦~~ 0.2bn

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2020 BUDGET OF RE-BIRTH

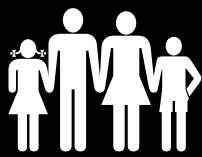
INTERNAL GRANTS

Continue.....



Nigeria State Health Investment
Programme

~~₦~~ 3.6bn



Project (MCRP)
3.1bn



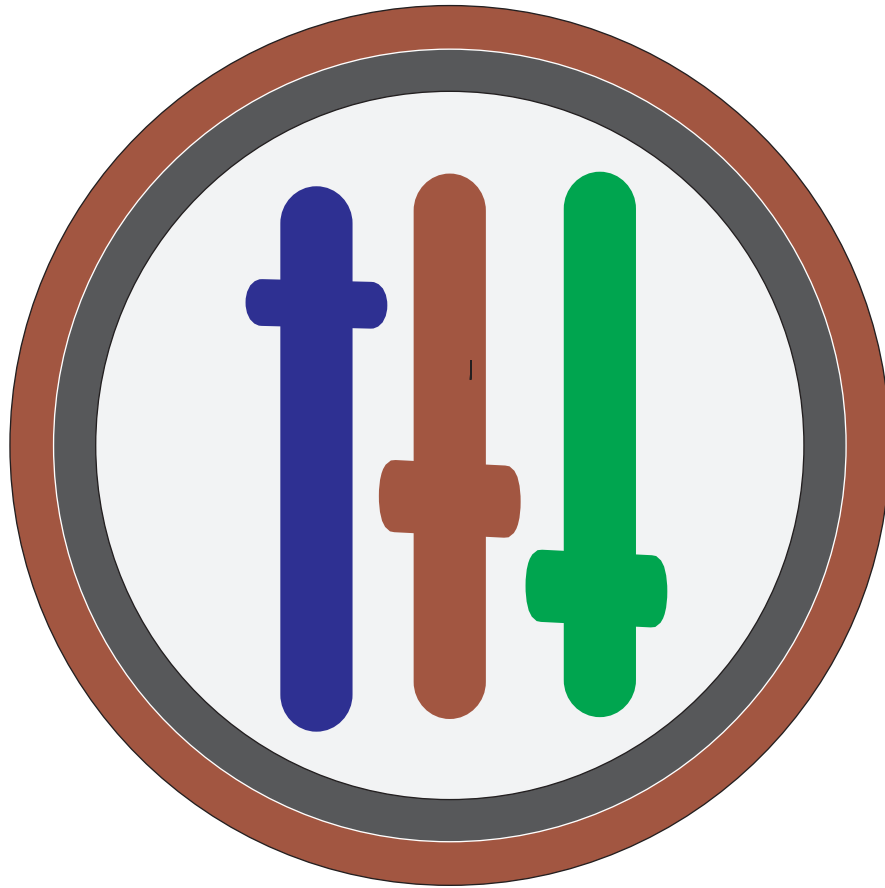
Matching Grants on State UBE
Programme

~~₦~~ 3.0bn



Safe School Initiative (SSI)

~~₦~~ 0.02bn



HOW WILL THE GOVERNMENT SPEND THE FUNDS?

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2020 BUDGET OF RE-BIRTH

2020 REVISED SPENDING PLAN: BREAKDOWN



Capital Expenditure
₦76.4bn



Personal Cost
₦36.5bn



Overhead Cost
₦17.4bn

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2020 BUDGET OF RE-BIRTH

SECTORIAL DISTRIBUTION OF 2020 APPROVED CAPITAL EXPENDITURE



Social Sector

₦65.0bn



Economic Sector

₦46.3bn



Administration Sector

₦24.2bn



Law and Justice

₦4.5bn



Regional Sector

₦0.1bn

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2020 BUDGET OF RE-BIRTH

TOP CAPITAL PROJECT

Construction of 2000 Housing Unit in The State ₦ 5.0bn

Construction of 361.7km Roads Across the (3) three Senatorial Zone ₦ 2.0bn

Design and Construction of First Fly-over at Police Roundabout ₦ 2.0bn

Save One Million Lives ₦ 1.7bn

Construction of Isolation Centre in 21 LGA's ₦ 1.5bn

Procurement of Ambulances and Equipment for the Control of COVID-19 ₦ 1.5bn

Procurement of Mobile Testing Ambulances For COVID-19 Pandemic ₦ 1.1bn

Construction of Total Junction Fly-over at Jimeta/Yola ₦ 0.9bn

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2020 BUDGET OF RE-BIRTH

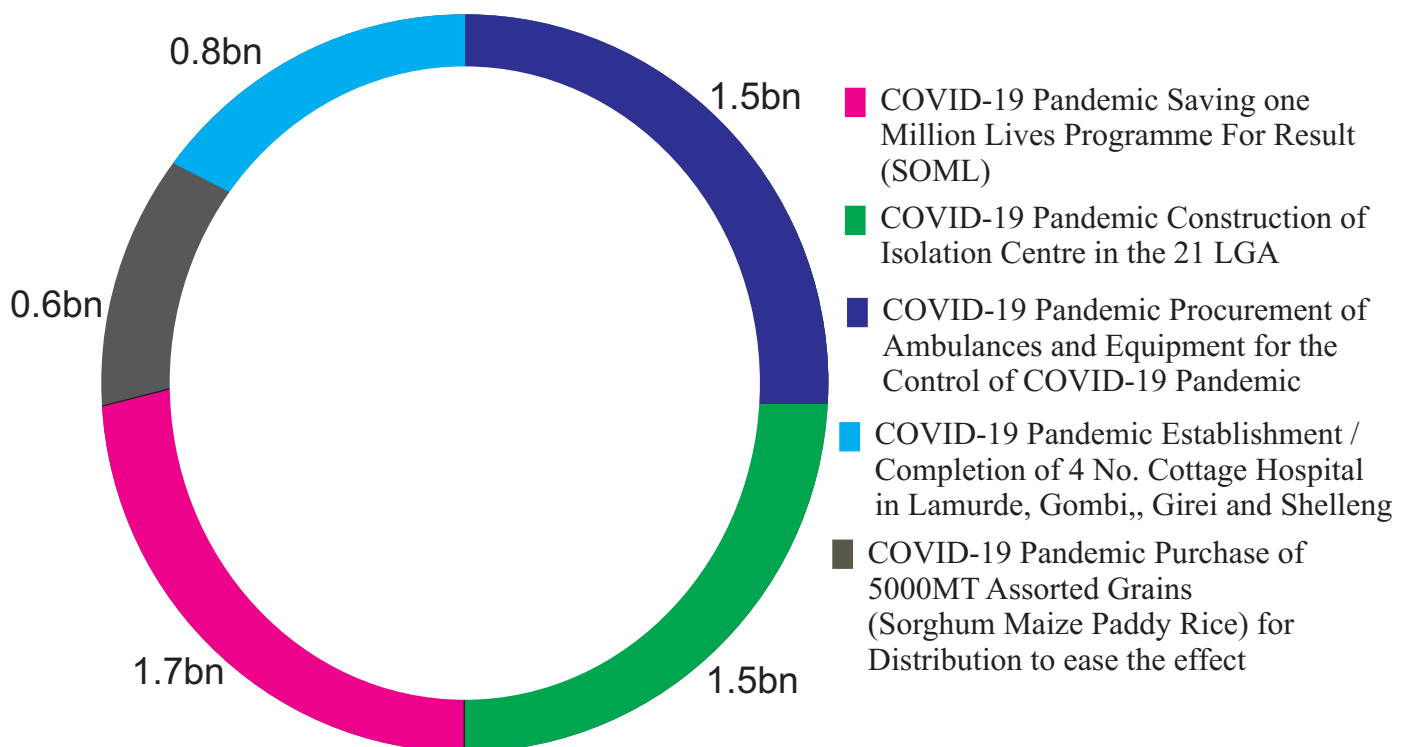
SECTORAL SUMMARY

Sector Allocation	2020 Approved Budget				2020 Approved Revised Budget			
	Recurrent Cost	Capital Project	Total	%	Recurrent Cost	Capital Project	Total	%
Administration	33,765,872,720	6,225,660,209	39,991,532,929	21.81%	18,560,441,634	5,608,221,090	24,168,662,724	17.25%
Economic	19,168,191,961	43,403,569,690	62,571,761,651	34.12%	13,102,220,773	33,170,831,730	46,273,052,503	33.04%
Law and Justice	4,589,217,700	532,318,900	5,121,536,600	2.79%	4,224,038,396	269,909,450	4,493,947,846	3.21%
Regional	94,035,994	70,000,000	164,035,994	0.09%	47,567,600	70,000,000	117,567,600	0.08%
Social	28,318,387,700	47,193,444,611	75,511,832,311	41.18%	27,767,643,197	37,251,837,990	65,019,481,187	46.42%
Total	85,935,706,075	97,424,993,410	183,360,699,485	100.00%	63,701,911,600	76,370,800,260	140,072,711,860	100.00%
Percentage %	47%	53%			45%	55%		

Adamawa State

2020 BUDGET OF RE-BIRTH

2020 APPROVED CAPITAL PROJECT ALLOCATION TOP 5 AND OTHER CAPITAL PROJECTS



GOVERNOR'S SPEECH

SPEECH DELIVERED BY HIS EXCELLENCY, THE EXECUTIVE GOVERNOR OF ADAMAWA STATE RT. HON. AHMADU UMARU FINTIRI AT A TOWN HALL MEETING HELD AT NYAKO CONFERENCE CENTRE, 14 JULY, 2020

PROTOCOLS

Hon. Commissioners

Chairman Adamawa State Planning Commission

Hon. Chairmen of LGA's (ALGON)

Royal Fathers (Traditional Rulers)

CSO's, Religion Leaders, NBA Rep, Women and Youths Reps etc.

I recall the enthusiasm with which you, the grassroot, came out enmass and voted for me to be your governor. I also recall my campaign promises to you which are all embedded in my 11-point agenda and I am pleased to tell you today that my administration is on course trying to fulfill this agenda with the meager resources at our disposal

Be as it is, development at the grassroot is crucial to my administration, especially rural infrastructure which can cut across all boundaries and touch majority of lives at the rural areas. It is on this backdrop that government ensures an all- inclusive and participatory government by ensuring that the citizens at the grass root take part in deciding what project of development be sited in their rural communities. These projects must be that which will benefit the populace and not individuals.

Planning on what projects to request at the community level is crucial. This is because it is at the planning stage that useful decisions are taken to be implemented for the people/ community. The involvement of the community in the plans and budgeting system of the State gives the ultimate required development though the resources are always meager and insufficient to carter for all required projects.

As you make input in the 2020 revised budget, ensure your choice of projects are realistic, attainable, wide spread and pressing ones. Adamawa state government is ready to listen to its populace and respond to such developmental programmes and projects within its available resources.

I therefore enjoin you to feel free and make reasonable input in this budget discussion. I wish you a successful citizen engagement exercise and as well call on the State Planning Commission to ensure that the heart desires of Adamawa communities are captured as relayed in the Capital Budget of 2020 as revised in this Engagement.

Thank you all and God bless

Adamawa State

2020 BUDGET OF RE-BIRTH

GALLERY



DR. MARY PANINGA
EXECUTIVE CHAIRMAN
ADAMAWA STATE PLANNING COMMISSION



DR. ISHAYA JOHN DABARI
HONOURABLE COMMISSIONER
MINISTRY OF FINANCE AND BUDGET



DR. BELLO ABUBAKAR
(SFTAS)



MRS. GYATAM BASSI
PERMANENT SECRETARY
BUDGET DEPARTMENT
MINISTRY OF FINANCE

TECHNICAL COMMITTEE



From Left-George Sha'a (Secretary), Jesse D. Mshelia (Member),
Mrs. Gladys J. Dzarmah (Member), Iliya Danyaro (Member)
Adamu Yakubu (Chairman) Joy Diamond Leka (Member)
Allahdon Kenan (Member)
Back Row- Aminu Mallum (Member), Dahiru Wakili (Member)
Daniel Luka Obida (Member)