



ADAMAWA STATE

2023 Citizens Budget

“BUDGET OF CONSOLIDATION”



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EXECUTIVE GOVERNOR, ADAMAWA STATE.**

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WHAT IS A BUDGET?

- ❑ A Budget is a plan which shows what the Government is expecting as income (revenue) and what it plans to spend the money on (expenditure) within specific period.
- ❑ A Budget is a document which also has details about how the Government plans to spend our money. This money is our share of Nigeria's commonwealth which the Government will collect and spend on our behalf.

WHAT IS A CITIZENS BUDGET?

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

BUDGET GLOSSARY

**TOTAL BUDGET
EXPENDITURE**

It is the summation of both the Recurrent Expenditure and Capital Expenditure as appropriated.

**TOTAL BUDGET
REVENUE AND
GRANTS**

The summation of all funds the State Government intends to collect as revenues and grants.

BUDGET DEFICIT

A deficit occurs when the expenditure is higher than the revenue figure.

TOTAL BUDGET FINANCING

This is the summation of all the financing government intends to raise through loans, sales of government assets or other deficit financing items.

**REVENUE**

Revenue is the total amount of money government intends to collect during the year from recurring taxes, levies, fees etc. Simply, this refers to money collected on behalf of the citizens.

States in Nigeria receive a share of revenues collected from the Federal Government such as oil revenues, corporate income taxes, Value added tax (VAT), etc..



GRANTS

- ❑ A grant is one of the sources of funds to government for execution of projects/ programmes to stimulate the economy and benefit the public.
- ❑ Grants could either be from foreign or domestic sources and is normally provided for specific projects and set of expenditures.
- ❑ Grants are not borrowings/loans so do not need to be paid back after it has been used for the intended projects and set of expenditures.

**LOANS**

Loan is money borrowed by Government and expected to be paid back with interest within a period of time.

Government borrows to finance its annual budget generally when revenues and grants are not enough to fund all the expenditures in the budget.

Loans could either be from domestic or foreign sources. It could also be for a specific project or set of expenditures, or could be used to finance the general budget expenditures.



**RECURRENT
EXPENDITURE**

Recurrent Expenditure: This comprises Personnel Cost, Overhead Cost and Consolidated Revenue Fund Charges .

- ❑ **Personnel Cost** refers to payments of wages, salaries and other allowances that Government pay to its workers (civil servants).
- ❑ **Overhead Costs** refers to payments of electricity bills, repairs, maintenance, purchase of diesel, office stationeries etc.
- ❑ **Consolidated Revenue Fund Charges;** These are payments made to political office holders, loan repayments, pension and gratuity, transfer to Local governments (UBE & Pension), etc.



**CAPITAL
EXPENDITURE**

Capital Expenditure is money spent by Government to construct roads, boreholes, schools, hospitals, provide agricultural inputs, security vehicles, equipment, etc..



**MDAs
ALLOCATION**

These are expenditures allocated to different MDAs such as Ministries of Health, Education, Water resources, Works, Agriculture, Women Affairs, Adamawa State Universal Basic Education Board, etc.



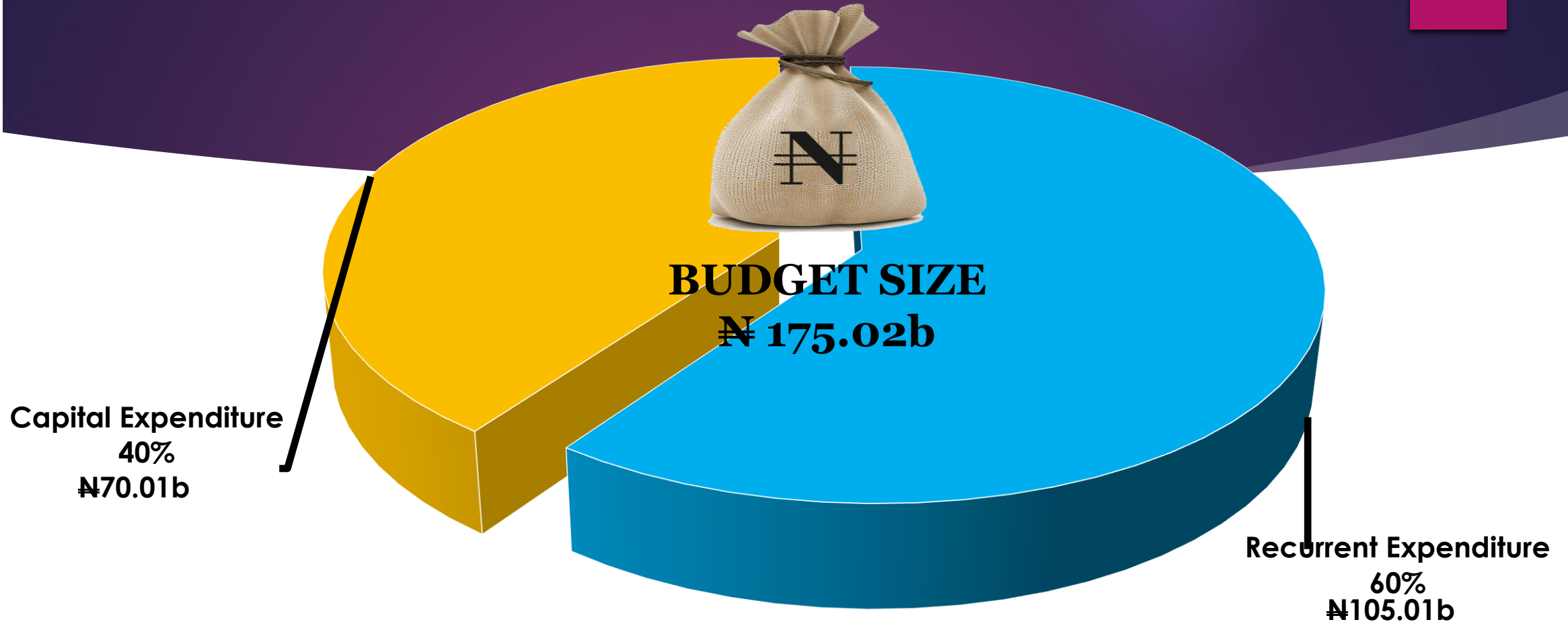
**SECTORAL
ALLOCATION**

These are expenditures allocated to different sectors comprising of WASH, Health, Education, Gender and Social Inclusion (GESI), etc.

Each sector allocations consist of MDAs approved Recurrent and Capital Budget expenditure.



WHERE WILL THE MONEY GO TO?

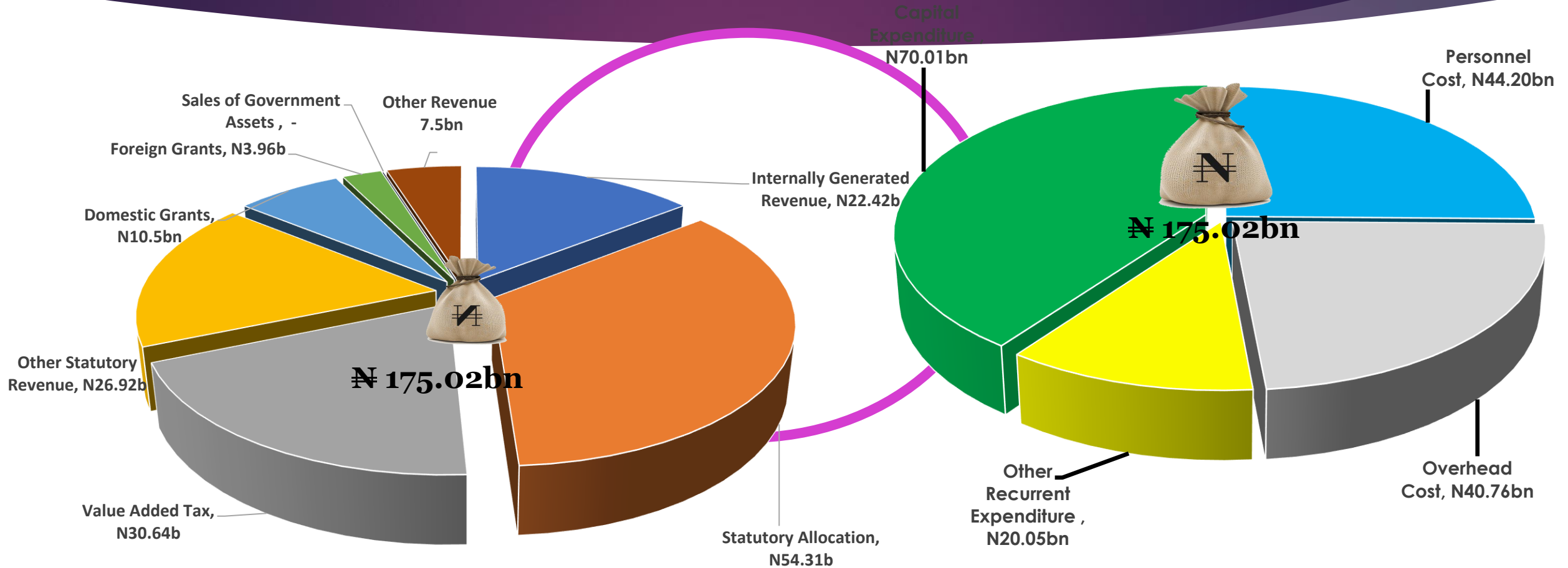


Out of the total budget size of N175.02bn 40% is allocated to Capital Expenditure and 60% for recurrent Expenditure

GENERAL FRAMEWORK

REVENUE AND FINANCING

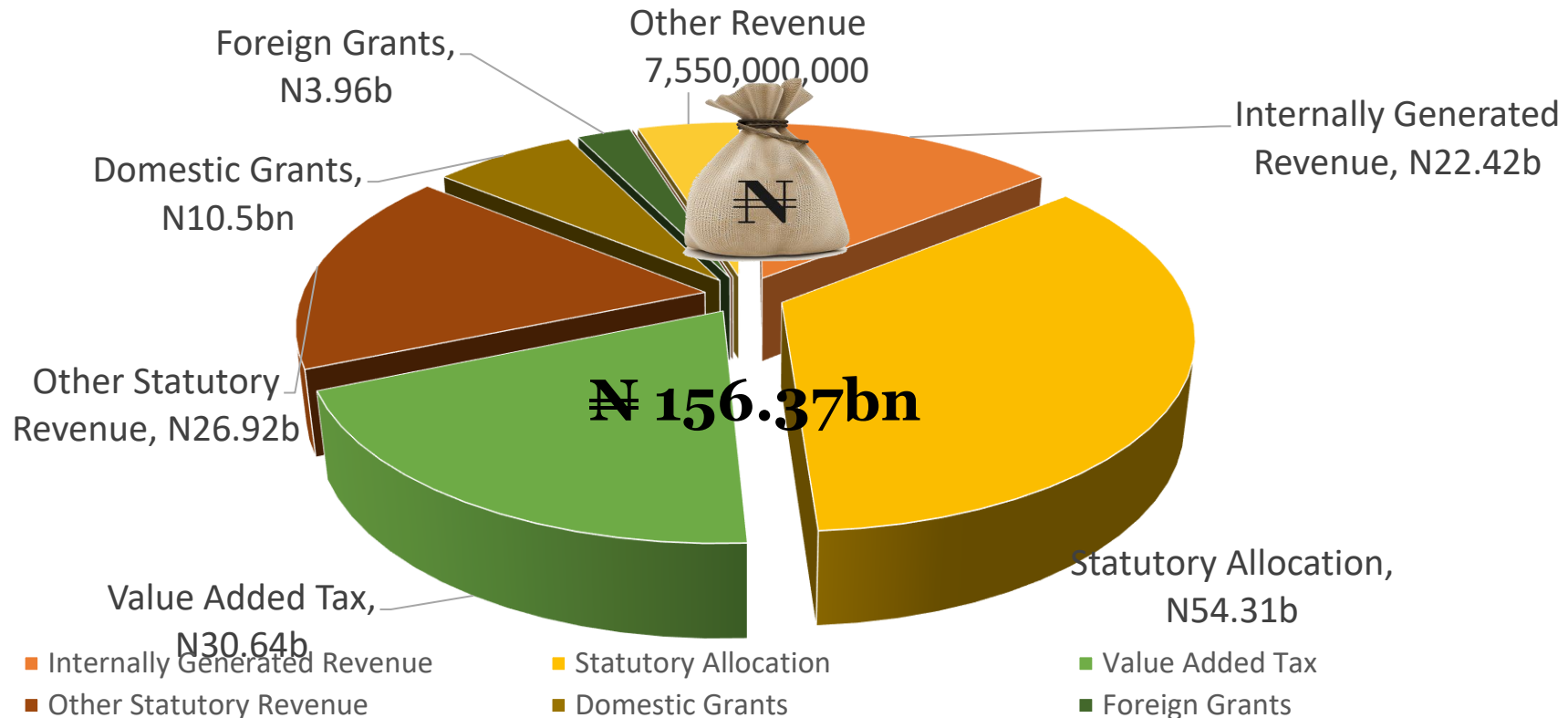
EXPENDITURE





**WHERE WILL THE
MONEY COME FROM?**

REVENUE



In the 2023 Budget, the largest source of revenue for Adamawa State is Statutory allocation contributing 31% while IGR constitutes 13% of total revenue.

GRANTS



DOMESTIC
AIDS & GRANTS
N10.57bn



FOREIGN
AIDS & GRANTS
N3.96bn

LOANS



DOMESTIC
LOANS
N15.15bn



FOREIGN
LOANS
N3.50bn

SOURCES OF DOMESTIC GRANTS



DONATIONS BY FED. GOVERNMENT

₦10.57bn

SOURCES OF FOREIGN GRANTS



EUROPEAN UNION N0.21bn



INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) N3.50bn



NIGERIA TRUST FUND N0.08bn



UNITED NATIONS CHILDREN'S FUND (UNICEF) N0.06bn



UNITED NATIONS FUND FOR POPULATION ACTIVITIES (UNFPA) N0.03bn



GLOBAL 2000 N0.06bn



DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DFID) N0.01bn

EXPENDITURE BY PROGRAMME



Economic Empowerment Through Agriculture
N 0.68bn



Societal Re-orientation
N 1.44bn



Poverty Alleviation
N 2.30bn



Improvement to Human Health
N 12.55bn



Enhancing Skills and Knowledge
N 23.83bn



Housing and Urban Development
N 4.22bn



Environmental Improvement
N 2.74bn



Water Resources and Rural Development
N2.18bn

EXPENDITURE BY PROGRAMME



Information
Communication
and Technology
N 0.23bn



Growing the
Private Sector
N 1.78 bn



Reform of
Government and
Governance
N91.09bn



Road
N 20.02b



Power
N0.03bn



Oil and Gas
Infrastructure
N 0.35bn

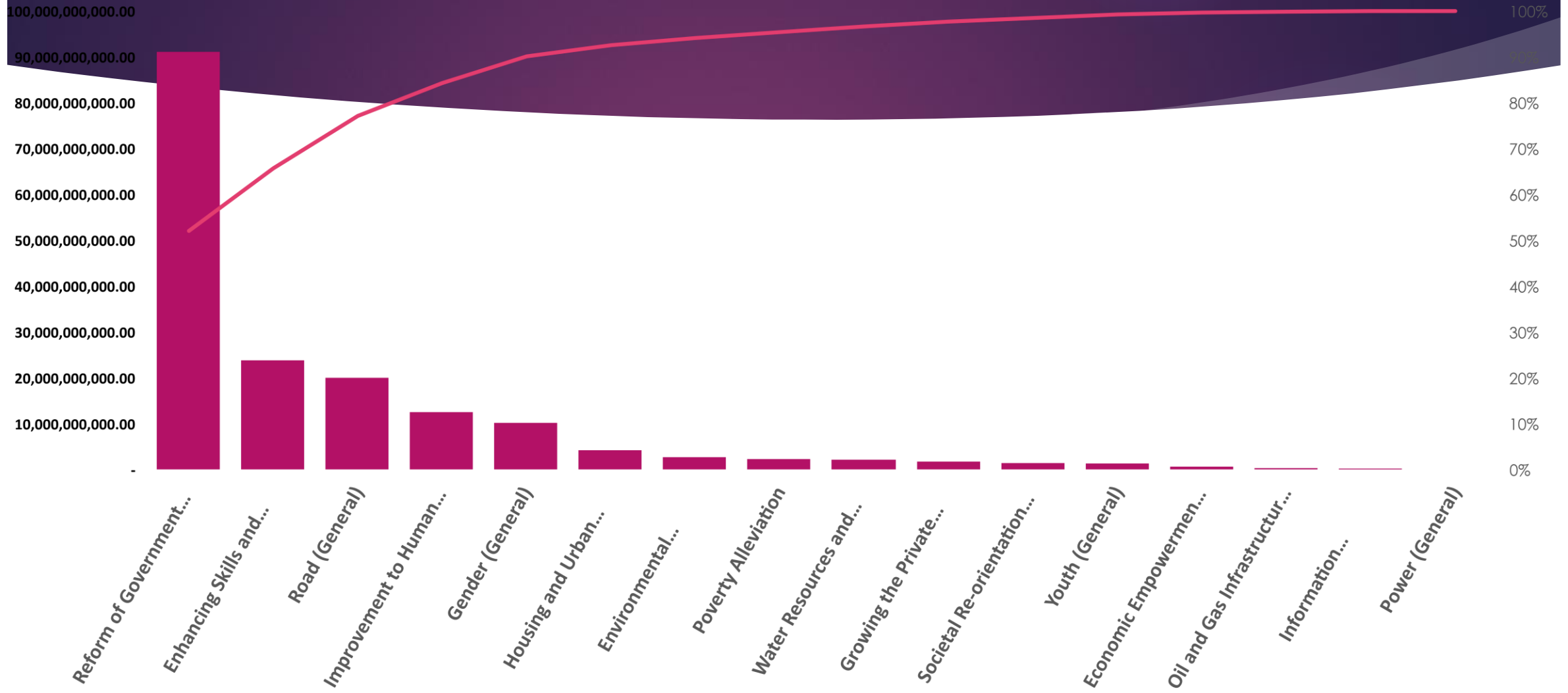


Gender
N10.23bn



Youth
N1.36bn

EXPENDITURE BY PROGRAMME



2023 TOP MDAs ALLOCATION

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Top Sector or Ministry	Personnel Cost	Overheads and Other Recurrent	Recurrent Expenditure	Capital Expenditure	Total Expenditure	Percentage of Total Budgeted Expenditure
Office of the Accountant General	931,165,000	22,323,358,100	23,254,523,100	60,000,000	23,314,523,100	13.3
Ministry of Works and Energy Development	122,656,000	10,105,000	132,761,000	19,712,565,136	19,845,326,136	11.3
Security and Special Services Department	64,861,000	12,343,184,797	12,408,045,797	400,000,000	12,808,045,797	7.3
Post Primary Schools Mgt Board	9,382,621,000	955,638,000	10,338,259,000	50,000,000	10,388,259,000	5.9
Ministry of Education and Human Capital Development	124,132,000	55,851,000	179,983,000	9,620,618,492	9,800,601,492	5.6
Adamawa State Staff Pension Board	9,190,153,600	15,719,000	9,205,872,600	10,704,314	9,216,576,914	5.3
Ministry of Finance	110,922,000	4,233,350,000	4,344,272,000	4,838,980,079	9,183,252,079	5.2
Adamawa State House of Assembly (Legislature)	896,922,000	5,561,993,000	6,458,915,000	1,459,742,592	7,918,657,592	4.5
Ministry of Health and Human Services	219,201,000	84,302,000	303,503,000	6,199,973,890	6,503,476,890	3.7
Adamawa State University Mubi	2,825,982,000	2,004,680,000	4,830,662,000	1,077,818,911	5,908,480,911	3.4

2022 TOP MDAS ALLOCATION

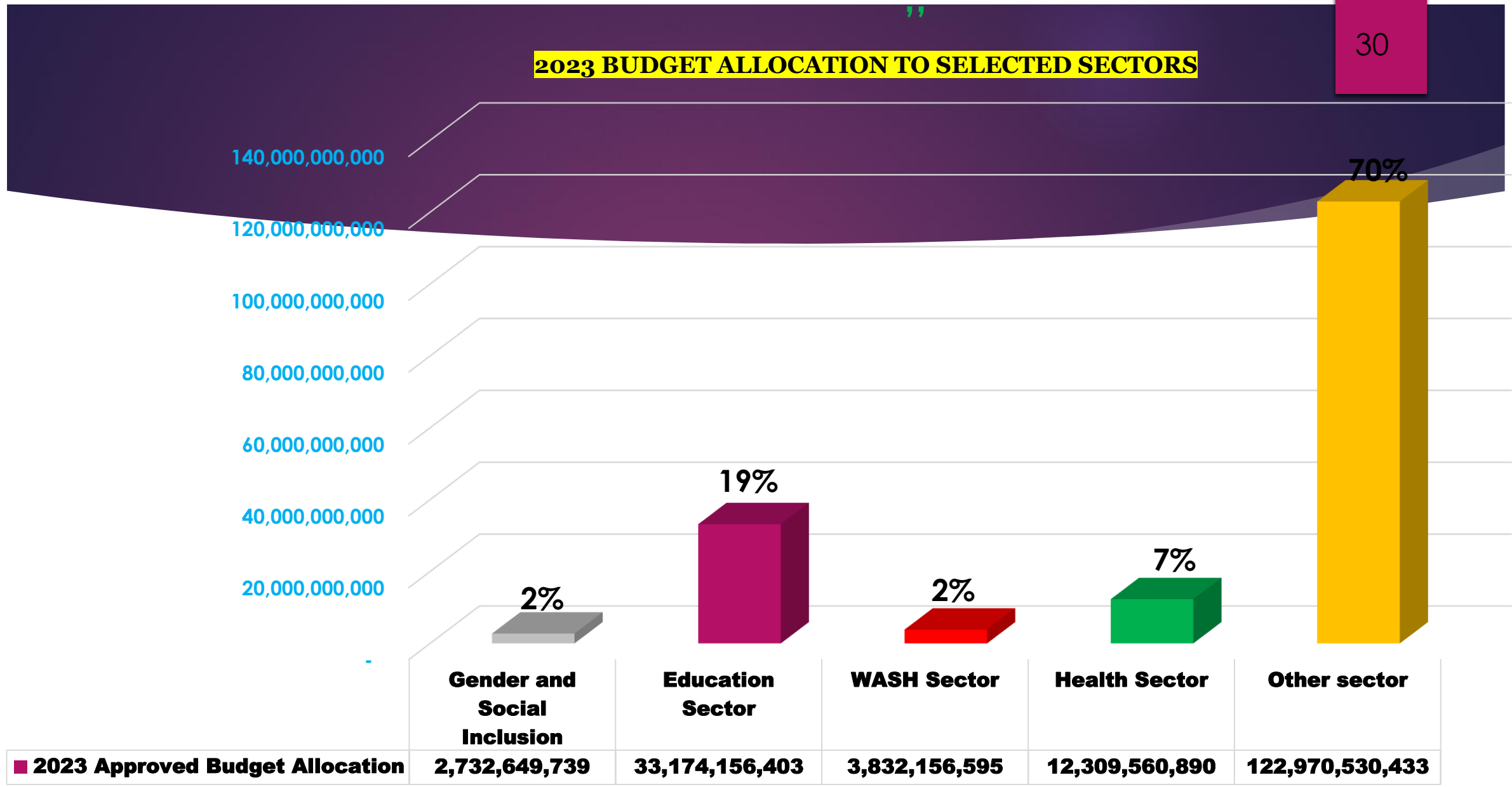
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Top Sector or Ministry	Personnel Cost	Overheads and Other Recurrent	Recurrent Expenditure	Capital Expenditure	Total Expenditure	Percentage of Total Budgeted Expenditure
Adamawa State Hospital Services Management Board	3,661,384,000	201,524,000	3,862,908,000	0	3,862,908,000	2.2
Ministry of Housing and Urban Development	56,075,000	170,267,000	226,342,000	3,149,732,502	3,376,074,502	1.9
Office of the Secretary to the State Government	1,021,216,000	1,411,434,000	2,432,650,000	675,000,000	3,107,650,000	1.8
Office of the Governor	444,310,000	2,606,493,000	3,050,803,000	0	3,050,803,000	1.7
Ministry of Rural Infrastructure & Community Development	60,129,000	14,049,000	74,178,000	2,500,000,000	2,574,178,000	1.5
Area Courts	2,291,866,000	175,666,000	2,467,532,000	97,575,000	2,565,107,000	1.5
Poverty Alleviation Agency	0	68,724,000	68,724,000	2,226,444,380	2,295,168,380	1.3
Ministry of Agriculture	251,276,000	11,945,000	263,221,000	1,653,250,811	1,916,471,811	1.1
Board of Internal Revenue	675,346,000	932,610,000	1,607,956,000	142,000,000	1,749,956,000	1.0
Ministry of Environment and Natural Resources Development	429,858,000	11,836,000	441,694,000	1,175,463,735	1,617,157,735	0.9

ADAMAWA STATE

“2023 BUDGET OF CONSOLIDATION”

2023 BUDGET ALLOCATION TO SELECTED SECTORS



■ 2023 Approved Budget Allocation	2,732,649,739	33,174,156,403	3,832,156,595	12,309,560,890	122,970,530,433
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ADAMAWA STATE “2023 BUDGET OF CONSOLIDATION” CITIZENS NOMINATED PROJECTS

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Project Description	Location Code and Description	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
construction/ Rehabilitation of 11No. Of secondary schools in three senatorial zones in the State (GSS	State Wide	3,400,000,000.00	2,300,000,000.00	2,300,000,000.00
Construction of Three (3Nos) Mega Senior Secondary Schools One Per Senatorial Zone in the State	State Wide	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
Construction of Adamawa Supper Highway (from Welcome to Yola to Yoldeplate 20 km)	Yola North LGA	2,500,000,000.00	3,000,000,000.00	3,000,000,000.00
Mubi Roundabout Flyover	Yola North LGA	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	Maiha LGA	1,381,288,006.00	381,288,006.00	381,288,006.00
Adamawa State Constituency Projects	State Wide	1,000,000,000.00	1,100,000,000.00	1,100,000,000.00
Reconstruction of Sebore-Tola Binyeri road – 36Km	Ganye LGA	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Redes. & Constr. of 10,000 Cap.state sport comp. along Nm Rd	Numan LGA	774,955,186.00	937,200,000.00	937,200,000.00
Rehabilitation of Urban Township Roads in the State	State Wide	700,000,000.00	700,000,000.00	700,000,000.00
construction of residential block of flats (1) each in new cottage hospitals at Lamurde, Shelleng, Girei, Gombi,	State Wide	700,000,000.00	700,000,000.00	700,000,000.00
Construction of Samunaka Storm Water Drainages	Yola North LGA	631,277,130.00	300,000,000.00	300,000,000.00
Construction of Ribadu square roads	Yola North LGA	600,000,000.00	600,000,000.00	600,000,000.00
Resuscitation of Fertilizer Blending Plants, Yola	State Wide	500,000,000.00	300,000,000.00	300,000,000.00
Construction of Dougirei Road Network (DSS) (5km)	Yola North LGA	500,000,000.00	500,000,000.00	500,000,000.00
Construction of Mubi South Township roads (10km)	Mubi South LGA	500,000,000.00	500,000,000.00	500,000,000.00
Constr of roads in 1000 housings units estate, Malkohi, Yola South LGA	Yola South LGA	500,000,000.00	500,000,000.00	500,000,000.00

CITIZENS NOMINATED PROJECTS

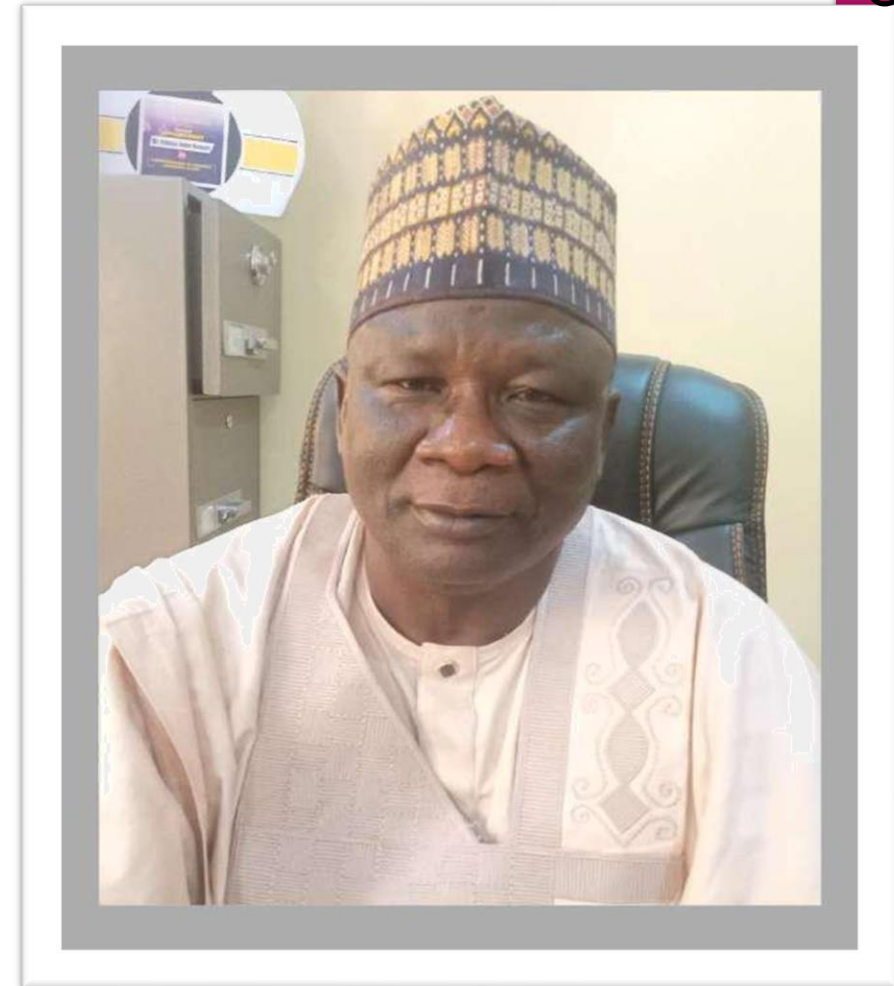
Construction of 3NO. of High Tech. Vocational training centres in the three senatorial zones	State Wide	500,000,000.00	500,000,000.00	500,000,000.00
No.Cottage Hospitals in Lamurde, Gombi, Girei and Shelleng	State Wide	500,000,000.00	500,000,000.00	500,000,000.00
Construction/Rehabilitation of 45.5KM and Annual Mechanized Maintenance of 561.8km of rural roads	State Wide	450,000,000.00	2,500,000,000.00	2,500,000,000.00
Construction of Bekaji Estate Roads (10km)	Yola North LGA	400,000,000.00	400,000,000.00	400,000,000.00
Construction of Madagali township roads (10km)	Madagali LGA	400,000,000.00	400,000,000.00	400,000,000.00
Completion of Kiri Junction-Kiri -Shelleng Road (37.5km)	Shelleng LGA	400,000,000.00	400,000,000.00	400,000,000.00
Construction of Kofare Road Network – 8Km	Yola South LGA	400,000,000.00	400,000,000.00	400,000,000.00
Construction of Philip-Maken Extention and Links	Yola South LGA	400,000,000.00	400,000,000.00	400,000,000.00
Construction of Federal Housing Road Network (15km)	Girei LGA	400,000,000.00	400,000,000.00	400,000,000.00
Construction of Mildo-Sukur - 16Km	Madagali LGA	400,000,000.00	400,000,000.00	400,000,000.00
Construction of Demsa Township Road (2km)	Demsa LGA	350,000,000.00	400,000,000.00	400,000,000.00
Reconstruction of Old Gombi Road	Gombe LGA	350,000,000.00	350,000,000.00	350,000,000.00
Construction of Michika-Mararraba Garta-Kamale (20km)	Michika LGA	350,000,000.00	350,000,000.00	350,000,000.00
Completion of the Electrification Projects in 42 Towns and Villages	State Wide	307,700,000.00	486,420,000.00	486,420,000.00
Construction of Mampaya road in Uba Town (2.5km)	Hong LGA	300,000,000.00	300,000,000.00	300,000,000.00
Design & Constr. Of 1st Fly-Over at Police roundabout	Yola North LGA	300,000,000.00	300,000,000.00	300,000,000.00

CITIZENS NOMINATED PROJECTS

Construction of Gella Road in Mubi South – 14Km	Mubi South LGA	300,000,000.00	300,000,000.00	300,000,000.00
Construction of Ganye By pass – 6Km	Ganye LGA	300,000,000.00	300,000,000.00	300,000,000.00
Construction of Balhona Kwalamba road to Guyaku - 1.12km(Ecological Fund)	20242200 - STATE WIDE	300,000,000.00	300,000,000.00	300,000,000.00
Construction of 1No Small Earth Dams in kukumto in Demsa	Demsa LGA	300,000,000.00	367,500,000.00	367,500,000.00
Rural Electrification of Dong, Bille,Kpasham,Kodomun	Demsa LGA	300,000,000.00	400,000,000.00	400,000,000.00
Contruction of Kiri Holiday Resort	Shelleng LGA	274,335,270.00	274,335,270.00	274,335,270.00
Completion of Gombi-Ga’anda road – 36Km	Gombi LGA	250,000,000.00	250,000,000.00	250,000,000.00
Construction of Karewa GRA Road Network and Drainages (10km)	Yola North LGA	250,000,000.00	250,000,000.00	250,000,000.00
Construction of Damilu Storm water drain – 5Km	Yola North LGA	250,000,000.00	250,000,000.00	250,000,000.00
Re-opening and implementation of Training programmes at 10VTTCs	State Wide	200,000,000.00	200,000,000.00	200,000,000.00
Provision of Working Capital to Burnt Bricks Industries Ltd.	Mubi North LGA	200,000,000.00	200,000,000.00	200,000,000.00
Constr of Girei-Pariya-Wurobokki-Malabu road with a spur (5km)	Girei LGA	200,000,000.00	200,000,000.00	200,000,000.00
Construction of Njobbore Road off Vinkl (2.5km)	Girei LGA	200,000,000.00	200,000,000.00	200,000,000.00
Reconstruction and Rehabilitation of Kola Junction from Buskiri to Tsalbu Road with spur in Dumna Ward	Guyuk LGA	200,000,000.00	400,000,000.00	400,000,000.00
Design and Construction of Mubi By Pass - (11.90km)	Mubi North LGA	200,000,000.00	200,000,000.00	200,000,000.00
Construction of Onwa Road Sabon Pegi & links- 1.2Km	Mubi North LGA	200,000,000.00	200,000,000.00	200,000,000.00
Construction of Bobini Road in Guyuk LGA	Guyuk LGA	200,000,000.00	400,000,000.00	400,000,000.00



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