

KEBBI STATE GOVERNMENT

CITIZENS BUDGET

2019

CITIZENS BUDGET

A Citizen Budget is a simpler, less technical version of a Government's Budget specifically designed to present key information that is understandable by the general Public.

The objective of a citizen Budget is to present State Budgetary information in a manner that is easily digestible for Citizen and is meant to facilitate engagement with their Government for improved service delivery and society development.

The Citizen Budget is to enhanced Budget Openness and Transparency by shedding more light on how the State Government is using the Budget as a tool to manage the State's financial resources.

The 2019 Budget is formulated on the need to consolidate on the gains of the previous years and to upscale infrastructure development of the state for increased social and economic activities for the citizens.

CITIZENS BUDGET

The 2019 Budget is tagged “**Budget of Consolidation**” to reflect the determination of the Government to strengthen the Internally Generated Revenue {IGR} Mechanism through increased revenue collection in order to ensure payment of Personnel and Overhead costs as well as increased implementation of infrastructure development projects for sustainable economic growth and development of the State.

BUDGET SIZE

The 2019 Total Budget size stands at **N151,462,236,238.00** consisting of Recurrent and Capital Budget estimated at **N47,077,186,420.00** and **N104,385,049,818.00** respectively.

WHERE THE MONEY COME FROM ?

Internally Generated Revenue	N10,948,286,241
Statutory Allocation	N44,193,755,228
Valued Added Tax {VAT}	N11,294,161,556
Opening Balance	N19,936,086,956
Internal Loans	N13,750,000,000
External Loans	N10,835,144,951
Grants	N19,060,824,700
Other Statutory Revenue	<u>N21,443,976,609</u>
_Total Revenue	<u>N151,462,236,238</u>

HOW DOES THE GOVERNMENT FINANCE THE GAP BETWEEN REVENUE AND EXPENDITURE?

When the amount government plans to spend is more than what it is expecting as revenue is called fiscal deficit. Whenever this occurs, government will have to borrow to finance the deficit.

SOURCES OF LOAN TO FINANCE THE DEFICIT

A. Internal Loans (Domestic Loans)

i.	CBN /AADS/Intervention	N1,500,000,000
i.	CBN Small & Medium Ent. Dev Funds	N2,000,000,000
iv.	Commercial Bank Loan for solid mineral sector	N4,000,000,000
iii.	Bank loan for Hotels rehabilitation	N1,250,000,000
iv.	BOI Real Sector Funds	N3,000,000,000
v.	JAIZ Bank loan for Empowerment	N2,000,000,000
	Total	N13,750,000,000

B. External Loans (Foreign Loans)

i.	World Bank Loan for CSDP	N600,000,000
ii.	World Bank for Rural Access & Agricultural Marketing Projects	N10,235,144,951
	Total	N10,835,144,951

WHERE DOES THE MONEY GO?

{EXPENDITURE}

Expenditure shows how the money collected by the government will be spent in order to cater for the needs of the people. The expenditure pattern is divided into two parts. One part is called **Recurrent Expenditure** {i.e day-to-day running of government such as payment of salaries of government workers, payment of debts and daily running of MDAs}. While other part is called **Capital expenditure** {i.e the future plans expenditure on capital projects such as building of schools, Roads, Markets, Hospitals etc}

WHERE DOES THE MONEY GO? {EXPENDITURE BREAKDOWN}

Personnel cost{Sal & Allow}	N8,649,199,049
Overhead cost	N9,375,902,555
Consolidate Revenue Fund Charges	N15,445,296,933
Subvention	<u>N13,606,787,883</u>
Total Recurrent Exp.	N47,077,186,420
Total Capital Exp.	N104,385,049,818
Total Expenditure	N151,462,236,238

TOP GOVERNMENT PROJECTS 2019

BUDGET

State/ Rural Roads	N6.5bn
School Feeding Programme	N5.0bn
Rehabilitation of Roads	N4.0bn
Universal Basic Education Board [UBE]	N3.6bn
Payment Of Outstanding Liabilities	N2.7bn
Land Acquisition and Payment Of Compensation	N2.3bn
Purchase Of Fertilizer [Morocco]	N2.0bn
Provision For Special Services [security]	N2.0bn
Construction Of Mosque and Islamic Schools	N1.9bn
Micro Finance Banks [Infrastructural & Capital Upgrading	N1.7bn

TOP GOVERNMENT PROJECTS 2019 BUDGET CONTINUES.....

Rehabilitation, Completion& Maintenance Of Public Institutions	N1.5bn
Improvement Of Hospital Structure In the State[SMOH]	N1.5bn
Provision For SEMA	N1.5bn
Water Supply and Rural Electricity Across the State	N1.4bn
Purchase Of Fertilizer	N1.4bn

TOP GOVERNMENT PROJECTS 2019 BUDGET CONTINUES.....

Rehabilitation and Construction Of Rural Roads	N1.4bn
Provision of Electrification of towns & villages	N1.3bn
Kebbi state scholarship fees	N1.2bn
Construction of Mosques/ Rehabilitation	N1.2bn
Conduct of Election	N1.2bn
Construction of Boreholes Scheme	N1.1bn

TOP GOVERNMENT PROJECTS 2019 BUDGET CONTINUES.....

Real Sector Fund	N1.0bn
Grant to Pilgrims Board	N1.0bn
Ecological Fund Assisted project (Counter Fund)	N1.0bn
Provision of Labs to Secondary Schools (MoEdu)	N1.0bn
Rice & wheat Production Including Implementation of Agreement with Lagos state Government	N1.0bn

TOP GOVERNMENT PROJECTS 2019 BUDGET CONTINUES.....

Rehabilitation of kebbi state

Hotels (Nationwide)

N1.0bn

Government Forum General

N1.0bn

Construction of Bridges

N1.02bn

KEY DELIVERABLES

- Improved public service
- Enhanced Governance, Accountability and Transparency
- Enhanced Security of Life and Property
- Improved Transportation Infrastructure/Good Roads and other Infrastructure Facilities
- Better Inter-City Roads Networks for Agric Produce and SME Growth
- Increased access to portable water and health facilities across the state

KEY DELIVERABLES

- Improved Electricity supply to Citizens through the provision of 24-hours light in all the 21 LGAs of the State
- Job creation and Investment clusters in the State
- Improved Teaching/ Learning Environment in all educational Institutions and Recruitment of Qualified Teachers

EXPECTATION

- Good Governance
- A Virile Responsive Public Service
- More Secure and security conscious citizenry
- Cleaner and Eco-friendly Environment
- Better educated and more productive citizens
- Healthier and Socially Responsive Citizens

CITIZENS' ROLE

- ✓ Monitoring of on-going Government Projects
- ✓ Citizens taking ownership of Government investments for an inclusive Governance and security
- ✓ Provision of information to security Agencies
- ✓ Regular payment of Taxes and Levies
- ✓ Patronage of public facilities
- ✓ Reporting observed lapses to appropriate Government Agencies
- ✓ Protection of Public facilities and Infrastructures