

# GOMBE STATE Citizens Budget 2021



Theme: - "Budget of Resilience"

**Gombe - Nigeria**

**JANUARY 2021**

## INTRODUCTION

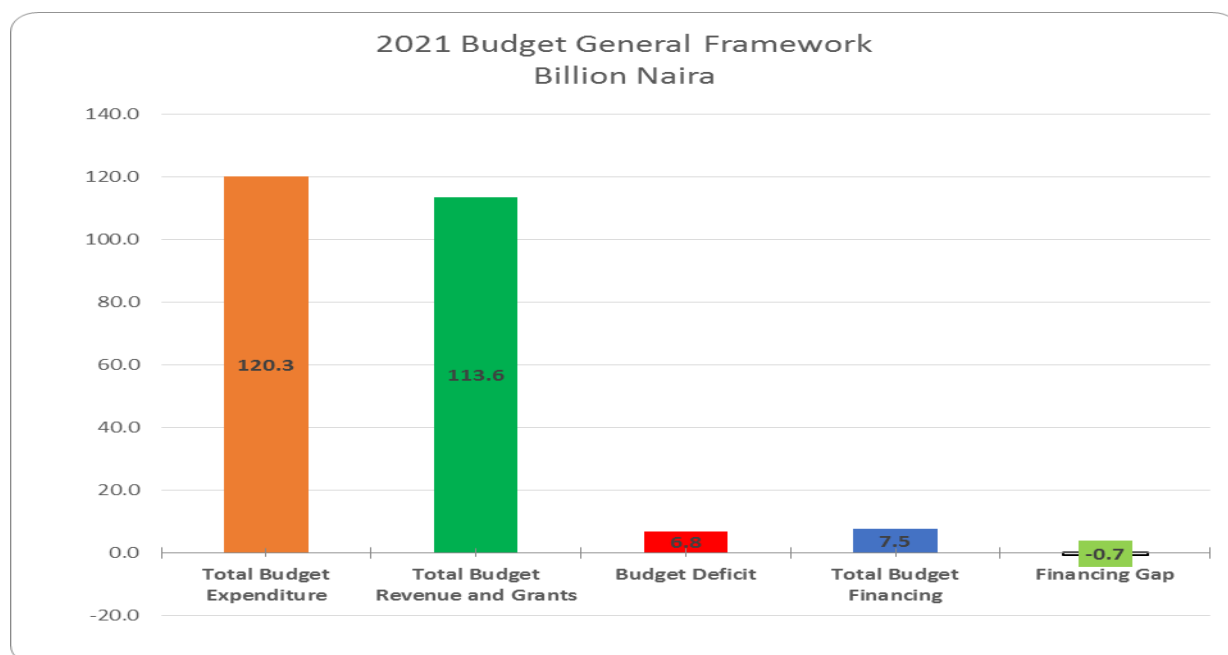
The 2021 Citizens' Budget explains in simple terms how government plans to raise the needed revenues to implement its policies and programmes to help improve the living standard of the people of Gombe State. This document focuses on what government intends to do in 2021, in the major sectors of the economy including health, education, agriculture and energy et al. The revenue assumptions were premised current realities, assuming a crude oil price of \$40 dollars per barrel, exchange rate of N379.00 to a dollar and oil production rate of 1.86 million barrels per day.

The budget was tagged "Budget of Resilience" to demonstrate the Gombe State determination of steadfastness, perseverance and doggedness to achieve more for the people in spite of the even resurgence of COVID-19 disease along with its associated socio-economic setbacks.

In a democracy, every citizen has the right to know how commonwealth is being expended in the delivery of public infrastructure and services.

## GENERAL FISCAL FRAMEWORK

In 2021, Gombe State will spend N120.3 billion. Out of this, N113.6 billion will be sourced from revenue and grants, which results in N6.8 billion in budget deficit. The deficit will be resolved by N7.5 billion of total financing facility.

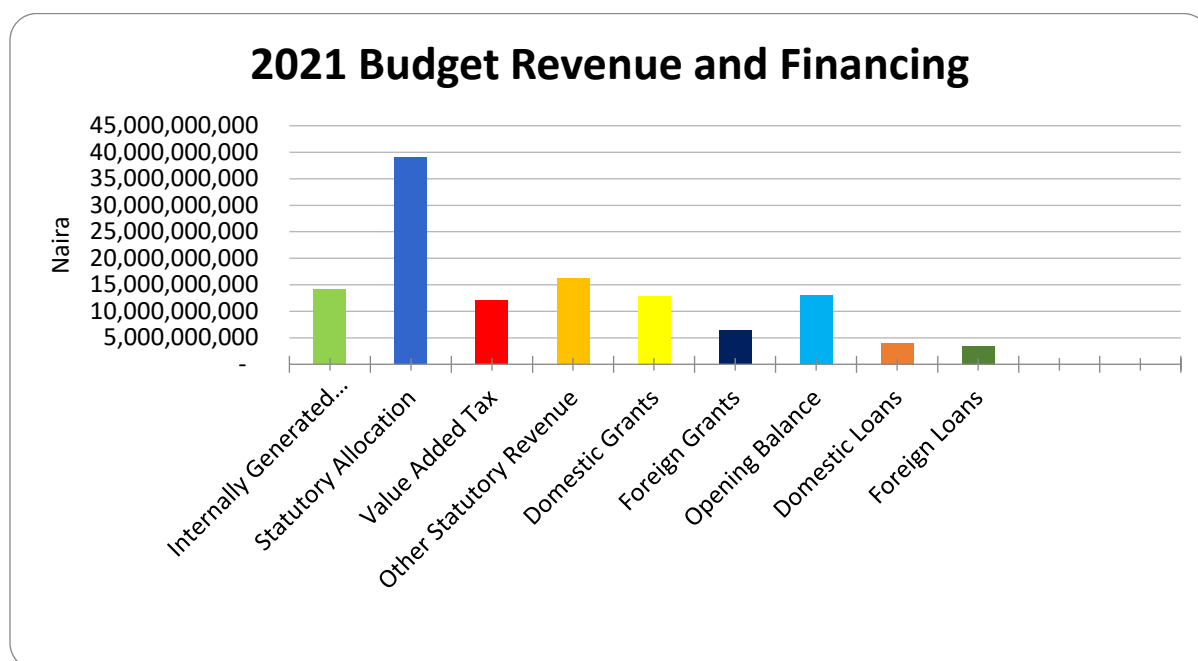


## WHERE WILL THE MONEY COME FROM?

**Revenue** is all the amount of money the government believes it will collect during the year from recurring taxes, levies and fees; put simply, this refers to money collected on behalf of citizens.

States in Nigeria receive a share of revenues collected federally such as oil revenues, corporate income taxes, VAT and excises and duties. These are called **statutory allocation, VAT and other statutory revenue** in the budget and are transferred to the states from the federation accounts.

Revenues that states directly collect and retain for its own use are **called internally generated revenue (IGR)**; IGR includes personal income taxes, road taxes, property taxes etc.



In 2021, majority of revenue will come from expected statutory allocation, value added tax and other statutory inflows from the federation account of 80.1 billion naira and Internally Generated Revenue (IGR) of over 14 billion naira, while financing the projected deficit will come from a mixture of domestic and foreign loans as depicted in the tables below.

| Source of Funds Composition  | 2021 Budget Target |
|------------------------------|--------------------|
| Internally Generated Revenue | 14,086,513,000.00  |
| Statutory Allocation         | 39,000,000,000.00  |
| Value Added Tax              | 12,000,000,000.00  |
| Other Statutory Revenue      | 16,200,000,000.00  |

It is however, interesting to note that due the deliberate interest and zeal of this administration to deliver more dividends of democracy to the citizens of Gombe State, government in embarking on massive developmental efforts through building systems, structure and infrastructure to move the state to higher level;

these revenue drivable as listed above will not be enough to finance the implementation of the budget. Therefore, other sources of funding must have to be explored including grants form donors as well as loans.

### Grants are expected from:

| Domestic Grants  |                          | 2021 Budget Target   |  |
|--|--------------------------|----------------------|--|
| Project/Donor  | Amount Naira             | Amount Naira Billion |  |
| TETFUND  | 3,000,000,000.00         | 3.00                 |  |
| SDGs CONDITIONAL GRANT   | 500,000,000.00           | 0.50                 |  |
| UBE  | 500,000,000.00           | 0.50                 |  |
| SFTAS  | 5,000,000,000.00         | 5.00                 |  |
| COMMUNITY BASED HEALTH INSURANCE SCHEME                              | 250,000,000.00           | 0.25                 |  |
| SAVE ONE MILLION LIVES   | 700,000,000.00           | 0.70                 |  |
| COVID-19 INTERVENTION  | 200,000,000.00           | 0.20                 |  |
| SFTAS AF   | 2,000,000,000.00         | 2.00                 |  |
| STRATEGIS SUPPORT FOR WATER SUPPLY [COVID-19]                        | 750,000,000.00           | 0.75                 |  |
| <b>Total Domestic Grants</b>   | <b>12,900,000,000.00</b> | <b>12.90</b>         |  |
| Foreign Grants   |                          | 2021 Budget Target   |  |
| Project/Donor  | Amount Naira             | Amount Naira Billion |  |
| UNITED NATIONS SYSTEM  | 500,000,000.00           | 0.50                 |  |
| INTERNATIONAL NGOs   | 500,000,000.00           | 0.50                 |  |
| COVID-19 INTERVENTION  | 400,000,000.00           | 0.40                 |  |
| PARTNERSHIP FOR EXPANDED WATER SUPPLY, SANITATION & HYGEINE (PEWASH) | 750,000,000.00           | 0.75                 |  |
| BETTER EDUCATION SERVICE DELIVERY FOR ALL (BESDA)                    | 1,000,000,000.00         | 1.00                 |  |
| BILL & MELINDA GATE FOUNDATION (BMGF)                                | 500,000,000.00           | 0.50                 |  |
| SUSTAINABLE WATER SUPPLY [W/BANK]                                    | 1,000,000,000.00         | 1.00                 |  |
| HEALTH SYSTEM SUPPORT GRANT [GAVI]                                   | 750,000,000.00           | 0.75                 |  |
| BASIC HEALTH CAREs PROVISION FUND                                    | 1,000,000,000.00         | 1.00                 |  |
| <b>Total Foreign Grants</b>  | <b>6,400,000,000.00</b>  | <b>6.40</b>          |  |

A grant is one of the government's source of funds for funding ideas and projects/programmes to provide public services, stimulate the economy, and benefit the public.

Grants could be either foreign or domestic and is normally provided for specific projects/programmes and set of expenditures. Grants are not borrowing or loans so they do not need to be paid back after been used for the intended project/programme and set of expenditures.

### Loans are expected from:

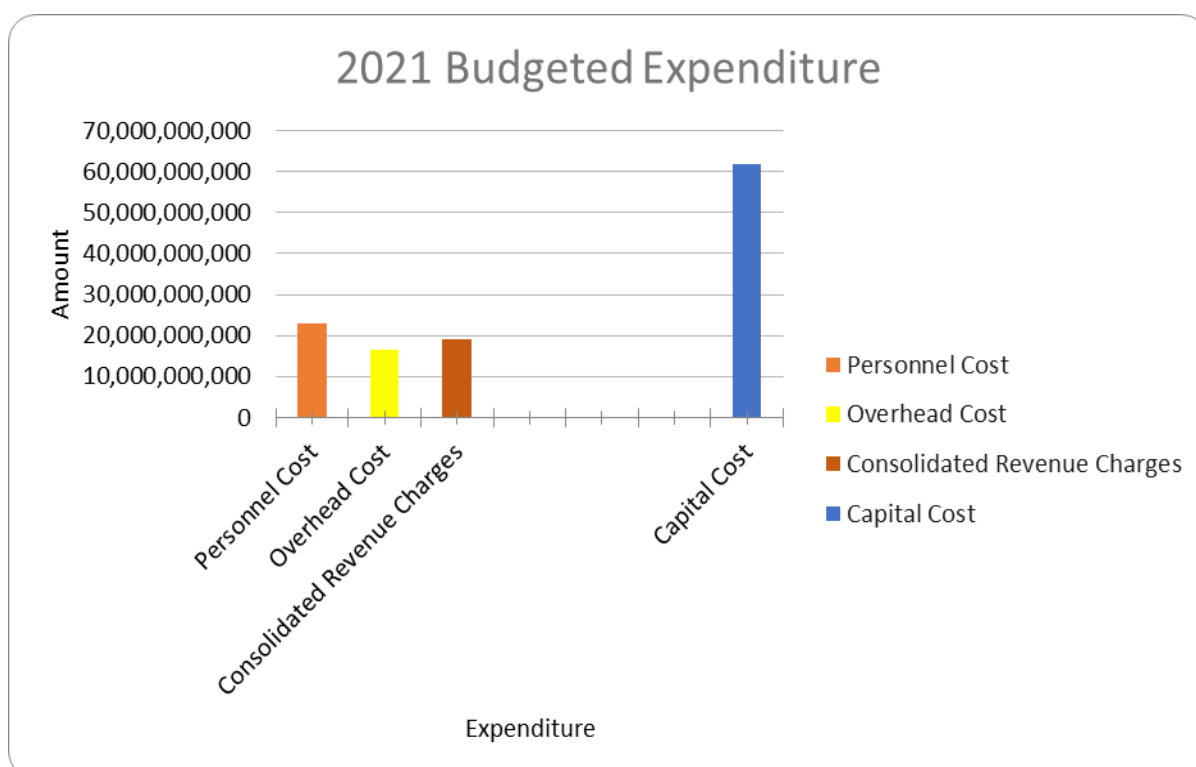
| Domestic Loans                                    |                         | 2021 Budget Target        |                      |
|---|-------------------------|---------------------------|----------------------|
| Project/Institution                               | Amount Naira            | Amount Naira Billion      |                      |
| COMMERCIAL & OTHER BANK LOANS                     | 1,000,000,000.00        | 1.00                      |                      |
| NATIONAL HOUSING LOANS FACILITY [FAMILY HOMES]    | 2,000,000,000.00        | 2.00                      |                      |
| CBN SUPPORT FACILITY FOR HEALTH SECTOR (COVID-19) | 1,000,000,000.00        | 1.00                      |                      |
| <b>Total Domestic Loans</b>                       | <b>4,000,000,000.00</b> | <b>4.00</b>               |                      |
|   |                         | <b>2021 Budget Target</b> |                      |
| Foreign Loans                                     |                         | Amount Naira              | Amount Naira Billion |
| Project/Insitution                                |                         |                           | 0.00                 |
| ACCELERATING NUTRITION RESULTS IN NIGERIA (ANRIN) | 1,000,000,000.00        | 1.00                      |                      |
| NIGERIA CAREs PROJECT                             | 1,500,000,000.00        | 1.50                      |                      |
| INCLUSIVE BASIC SERVICE DELIVERY (ADB)            | 1,000,000,000.00        | 1.00                      |                      |
| <b>Total Foreign Loans</b>                        | <b>3,500,000,000.00</b> | <b>3.50</b>               |                      |

The 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 be domestic and/or foreign. Loans can be for a specific projects and programmes or could be used to finance the general budget expenditures. Most foreign loans are credits borrowed by Federal Government on behalf of the State.

### WHERE DOES THE GO?

Government apply its monies through the servicing of both recurrent as well as capital expenditures. Recurrent Expenditure refers to recurring payments like wages and salaries for civil servants; overhead costs (office running costs, consumables and maintenances, electricity bills, purchase of diesel, etc). It also includes interest payments on existing loans and other subsidies.

Capital Expenditure is how much money is spent/used for projects like the building of schools, hospitals, roads, or buying vehicles and security equipment etc.



Government expenditures are classified into two (2). Recurrent expenditure on one hand and Capital expenditure on the other hand. Pursuant to this, therefore, government annually allocates funds to its Ministries, Departments and Agencies (MDAs) who will implement various projects and programmes in synergy that all together translate into improved standard of living of the citizens of Gombe State.

Recurrent Expenditure refers to recurring payments including wages and salaries for civil servants also referred to as Personnel costs; overhead costs (office running costs, consumables and maintenances, electricity bills, purchase of diesel, etc); and public debt charges also referred to as Consolidated Revenue Charges. These charges also include interest payments on existing loans and other subsidies. The chart below clearly shows how of each of the elements of Recurrent Expenditure is expected to be paid in 2021.

#### EXPENDITURE ALLOCATION TO MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)

## EXPENDITURE BY MDA

| NAME OF MDA   | TOTAL                     |
|---|---------------------------|
| <b>Total Expenditure</b>                              | <b>120,346,536,626.00</b> |
| <b>Administrative</b>                                 | <b>17,895,353,168.00</b>  |
| Office of the Executive Governor                      | 3,250,576,632.00          |
| Deputy Governor's Office                              | 340,900,000.00            |
| Gombe State Agency for the Control of Aids            | 187,693,000.00            |
| Gombe State Pension Bureau                            | 4,020,500,000.00          |
| Local Government Pension Board                        | 56,450,000.00             |
| Gombe State House of Assembly                         | 2,304,800,600.00          |
| Gombe State House of Assembly Service Comm.           | 200,985,936.00            |
| Ministry of Internal Security and Ethical Orientation | 836,780,000.00            |
| Ministry of Information and Culture                   | 897,633,500.00            |
| Gombe Media Corperation                               | 287,983,000.00            |
| Gombe Printing and Publishing Company                 | 11,450,000.00             |
| Fire Service  | 26,200,000.00             |
| Office of the Head of Civil Service                   | 1,352,734,900.00          |
| Estabs & Service Matters Bureau                       | 456,874,400.00            |
| Service Welfare Department                            | 21,700,000.00             |
| Office of the Auditor General - State                 | 487,520,100.00            |
| Office of the Auditor General - Local Government      | 99,045,500.00             |
| Civil Service Commission                              | 137,700,000.00            |
| Gombe State Independent Electoral Commission          | 115,720,500.00            |
| Office of the Secretary to the State Government       | 1,215,133,600.00          |
| Sustainable Development Goals (SDG's Office)          | 12,850,000.00             |
| State Emergency Management Agency (SEMA)              | 121,700,000.00            |
| Budget Mon. and Price Intell. Unit (Due Process)      | 18,050,000.00             |
| Directorate of Research, Documentation and for ICT    | 53,800,000.00             |
| Muslim Pilgrims Welfare Board                         | 694,876,700.00            |
| Christian Pilgrims Welfare Board                      | 253,770,000.00            |
| Gombe State Bureau of Public Service Reform           | 37,200,000.00             |
| Directorate of Protocool                              | 17,700,000.00             |
| Local Government Service Commission                   | 76,220,000.00             |
| Ministry of Special Duties                            | 300,804,800.00            |

## EXPENDITURE BY MDA

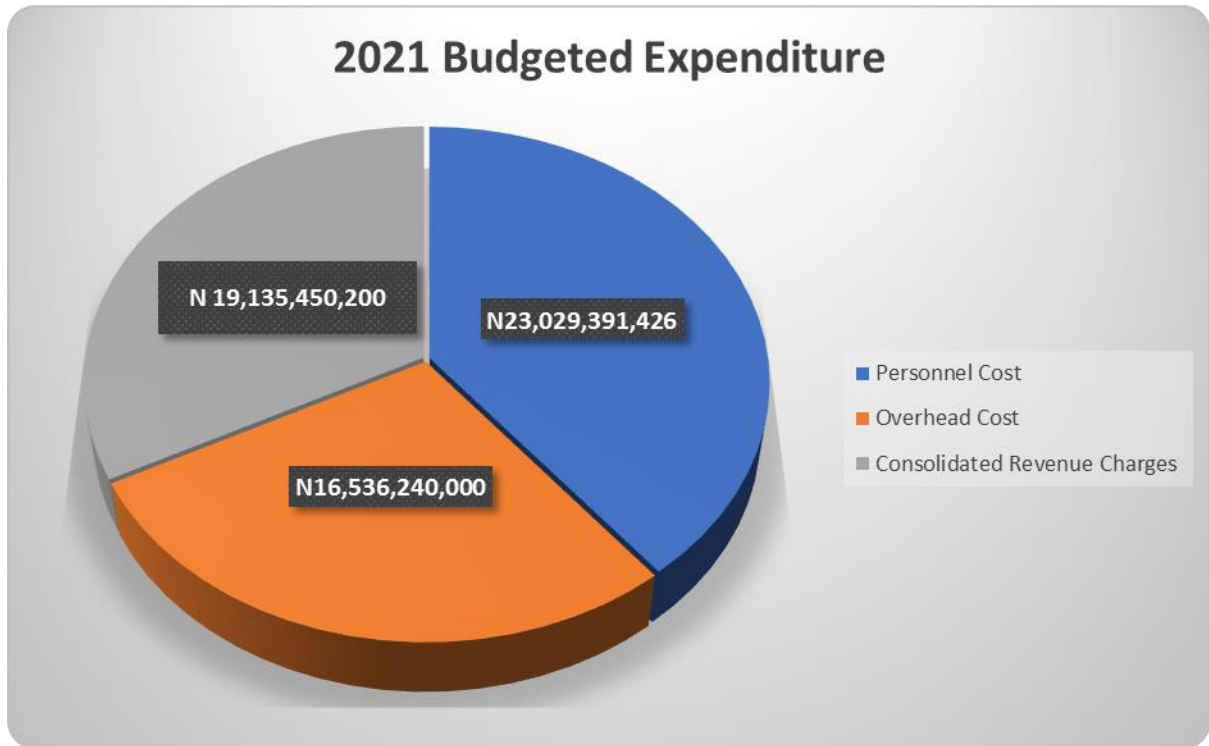
| NAME OF MDA   | TOTAL                    |
|---|--------------------------|
| <b>Economic</b>   | <b>57,133,322,200.00</b> |
| Ministry of Agriculture and Animal Husbandry                    | 2,332,850,000.00         |
| Gombe State Agric. Dev. Program(GSADP)                          | 949,772,000.00           |
| Gombe State Agricultural Supply Company (GOSAC)                 | 18,600,000.00            |
| Ministry of Finance and Economic Development                    | 3,118,750,000.00         |
| Debt Management Office  | 122,000,000.00           |
| Office of the Accountant General                                | 16,389,360,000.00        |
| Gombe State Internal Revenue Services                           | 939,400,200.00           |
| Ministry of Commerce, Industry and Tourism                      | 2,017,770,500.00         |
| Gombe State Property Development Company                        | 182,800,000.00           |
| Gombe State Investment Promotion Agency                         | 11,800,000.00            |
| Gombe State Enterprise Development and Promotion Agency (GEDPA) | 132,050,000.00           |
| Gombe Revenue Optimisation Company Limited GROCOL               | 7,800,000.00             |
| Ministry of Science, Technology and Innovation                  | 542,672,500.00           |
| Gombe Information Technology Development Agency                 | 8,300,000.00             |
| Ministry of Energy and Mineral Resources                        | 380,658,000.00           |
| Gombe State Energy and Minerals Development Agency              | 5,550,000.00             |
| Ministry of Works and Transport                                 | 13,052,087,500.00        |
| Office of the Surveyor General                                  | 126,725,000.00           |
| State Road Maintenance Agency                                   | 146,778,300.00           |
| Budget, Planning and Development Partners Coordination Office   | 1,761,953,900.00         |
| State Bureau of Statistics                                      | 99,496,600.00            |
| Fiscal Responsibility Commission                                | 63,600,000.00            |
| Gombe State Local Government Economic Planning Bureau           | 7,900,000.00             |
| Ministry of Water Resources                                     | 454,070,000.00           |
| Gombe State Water Board   | 3,087,850,000.00         |
| Rural Water Supply and Sanitation Agency (RUWASSA)              | 2,003,515,000.00         |
| Gombe State Agency for Rural Development                        | 143,000,000.00           |
| Ministry of Housing and Urban Development                       | 3,901,342,500.00         |
| Gombe State Housing Corporation                                 | 26,180,700.00            |
| Gombe State Urban Planning And Dev. Board                       | 343,810,000.00           |
| Gombe State Agency for Community Development (W/Bank Assisted)  | 2,000,000.00             |
| Ministry of Rural, Community Development and Cooperatives       | 2,606,357,500.00         |
| Ministry of Lands and Survey                                    | 1,013,462,000.00         |
| Gombe Geographic Information System (GOGIS)                     | 1,133,060,000.00         |
| <b>Law And Justice</b>  | <b>4,458,454,008.00</b>  |
| Judicial Service Commission                                     | 221,118,100.00           |
| High Court of Justice   | 2,487,564,900.00         |
| Sharia Court of Appeal  | 531,550,000.00           |
| Ministry of Justice   | 543,431,008.00           |
| College of Legal & Islamic Studies Nafada                       | 674,790,000.00           |



## EXPENDITURE BY MDA

| NAME OF MDA   | TOTAL                    |
|---|--------------------------|
| <b>Social</b>   | <b>40,859,407,250.00</b> |
| Ministry of Youth and Sports Development                | 1,070,775,000.00         |
| National Youth Service Corps                            | 32,000,000.00            |
| Sports Commission                                       | 309,537,000.00           |
| Gombe United  | 263,500,000.00           |
| Gombe State Agency for Community and Social Development | 25,700,000.00            |
| Ministry of Women Affairs & Social Development          | 633,214,000.00           |
| Gombe State Agency for Social Investment Programmes     | 158,750,000.00           |
| Ministry of Education                                   | 8,320,525,000.00         |
| State Universal Basic Education                         | 3,046,014,850.00         |
| Gombe State Library Board                               | 61,316,500.00            |
| Adult and Non Formal Education                          | 159,596,000.00           |
| Teachers Service Commission                             | 67,250,000.00            |
| Ministry of Higher Education                            | 605,179,000.00           |
| State Polytechnic Bajoga                                | 1,105,300,000.00         |
| College of Education Billiri                            | 2,156,000,000.00         |
| Gombe State University                                  | 5,694,975,000.00         |
| Gombe State University of Science and Technology Kumo   | 720,000,000.00           |
| Scholarship Board                                       | 36,355,200.00            |
| Ministry of Health                                      | 9,449,922,000.00         |
| Primary Health Care Development Agency                  | 1,661,450,500.00         |
| College of Nursing                                      | 447,100,000.00           |
| Gombe State Traditional Medicine Board                  | 7,268,200.00             |
| College of Health Technology                            | 1,053,000,000.00         |
| Gombe State Hospital Management Board                   | 15,750,000.00            |
| Ministry of Environment and Forest Resources            | 3,405,149,000.00         |
| Environmental Protection Agency (GOSEPA)                | 40,000,000.00            |
| Ministry for Local Government and Chieftancy Affairs    | 313,780,000.00           |

## 2021 Budgeted Expenditure

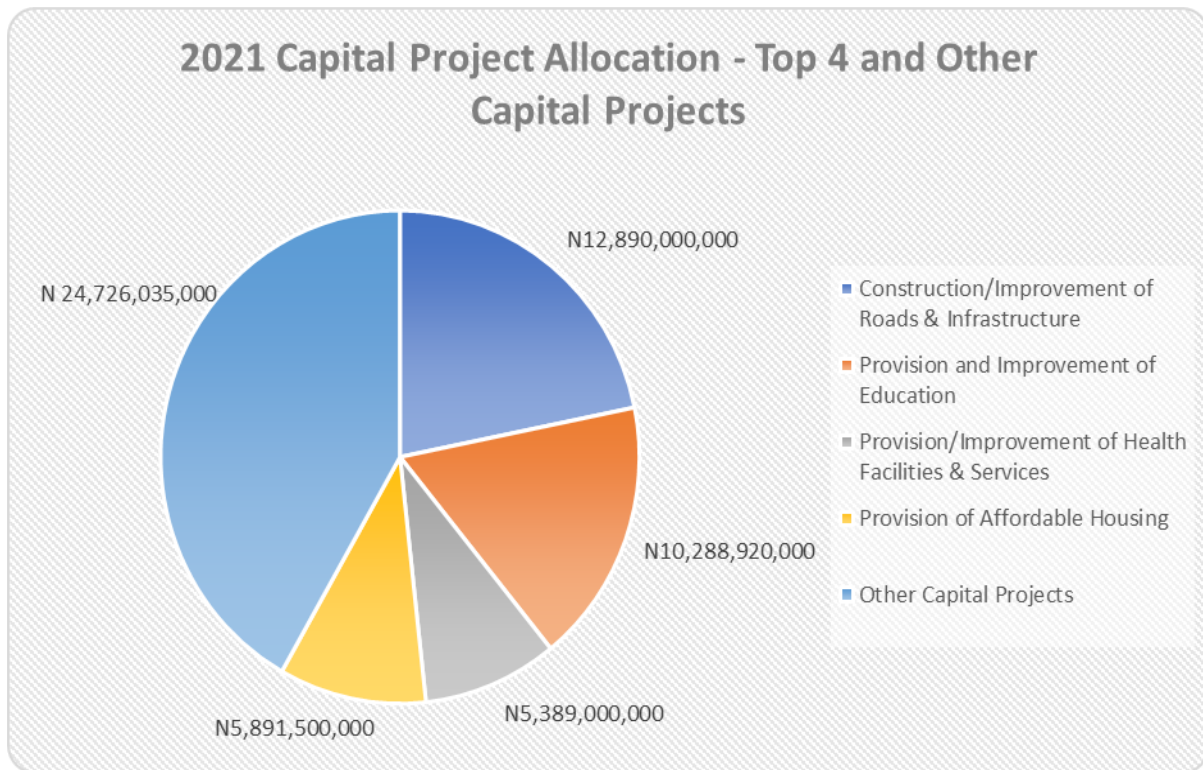


In 2021, Gombe State set aside a total of Fifty-Eight Billion, Seven Hundred and One Million, Eighty-One Thousand, Six Hundred and Twenty-Six Naira (N58,701,081,626.00) only as recurrent expenditure.

On the other hand, development projects including building roads, schools, hospitals, infrastructure, provision of water supply, electricity etc which are gigantic and costly in nature are referred to as Capital Expenditure.

Here also, Government allocate to various MDAs amounts to execute specific projects in synergy also to meet the yearnings of the people.

## 2021 Capital Project Allocation - Top 4 and Other Capital Projects



In 2021, Government has set aside a total of Sixty-One Billion, Six Hundred and Forty-Five Million, Four Hundred and Fifty-Five Thousand Naira (N61,645,455,000.00) only as capital expenditure.

Government is committed, within available resources to provide projects, programmes and services that are critical to the development, aspirations, wishes and yearnings of the people.

Considering the foregoing, total Gombe State 2021 budget size amount to One Hundred and Twenty Billion, Three Hundred and Fourty-Six Million, Five Hundred and Thirty-Six Thousand, Six Hundred and Twenty-Six Naira (N120,346,536,626.00) only.

### **FOR MORE INFORMATION AND ENQUIRY, CONTACT: -**

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