

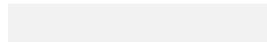
A CITIZEN'S GUIDE TO UNDERSTANDING THE YOBE STATE GOVERNMENT 2018 BUDGET

THE BUDGET OF CONSOLIDATION AND SOCIO-ECONOMIC REJUVENATION

Colour Key: Zone A 

Zone B

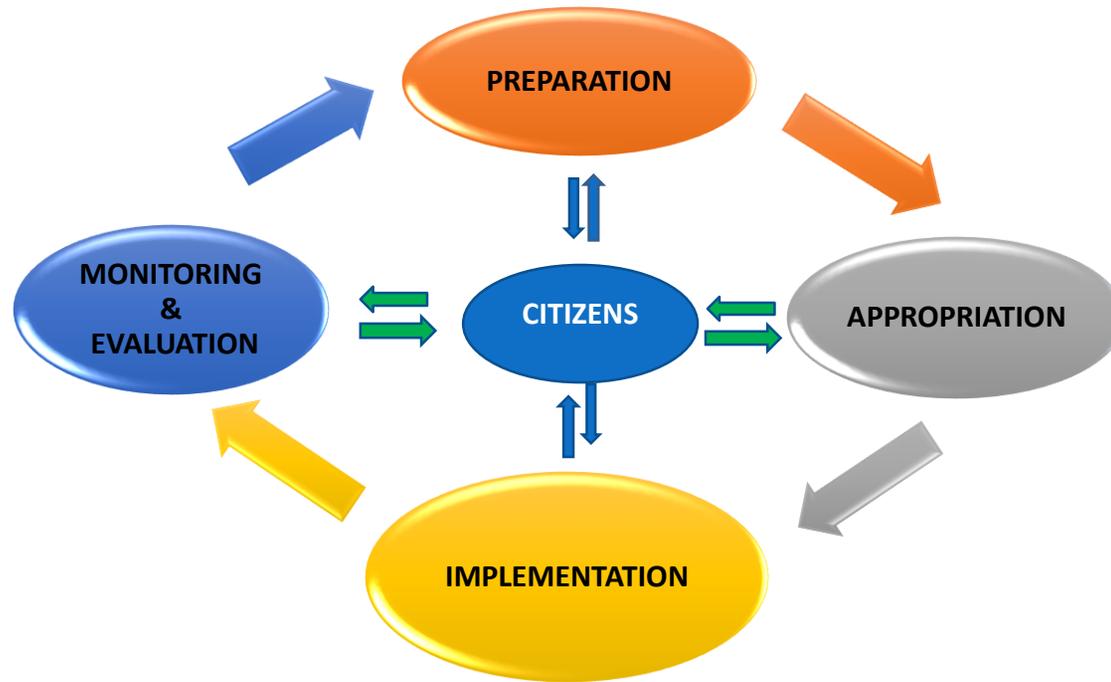
Cover Page Illustration of Yobe State Map from www.nigeriagallery.com



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BUDGET CYCLE

The budget cycle refers to the life of a budget from preparation to monitoring and evaluation. Although the term “budget cycle” may not be widespread, the use of the process is consistently accepted in order to painstakingly work through the steps required to build and implement a budget. The budgeting process progresses in stages as plans are made, funds are allocated and new information leads to revisions. The four segments of the budget cycle — preparation, appropriation, Implementation and Monitoring and evaluation — provide the framework for creating one of the most important tools applicable to government expenditure, while citizen’s role rally round the cycle.



INTRODUCTION

Public budget is one of the most important tools of governance after the constitution. Budgets incorporate decisions on a wide array of issues - from education to healthcare to taxes - that affect the people's lives in significant ways. Being the tool for translating policies, programs and projects into actions, it is important for citizens to understand the key concepts and deliverables of the budget. Poor understanding of the budget limits a citizen's ability to engage with the budget process.

Therefore, this **Citizens Guide** which illustrates a basic summary of the Yobe state 2018 fiscal year budget (Budget of Consolidation and socio-Economic Rejuvenation), aims to achieve the following:-

- I. Support citizens understating of the budget cycle;
- II. Provide details that prepare citizens to engage government in implementing and monitoring the budget, especially with regards to prioritised areas where citizens require service delivery improvement;
- III. Provide information to supporting informed actions by citizens in executing their role of holding the government accountable for budget implementation.

The Yobe State government has expressed its commitment toward ensuring government accountable especially by enacting the Fiscal Responsibility Law and the Public Procurement Law and appointing a Civil Society Organisation's representative in the Fiscal Responsibility Board as an ex-officio member. As such, while we acknowledge that Government resources cannot meet the multiple demands of the citizens, we maintain that when the citizens participate in the budgetary process, available resources can be utilised to provide the basic required needs.

(Insert Name, signature and date)

**Chairman Network of Civil Society Organizations
Yobe State**

STRATEGIC FOCUS OF THE 2018 BUDGET



THRUST

“To complete all legacy projects and take new ones”



OBJECTIVES

The objectives of 2018 budget shall be focused on taking proactive steps toward achieving the following;

- ❖ Revitalization of the Educational system to return to its former glory
- ❖ Increase access to health facilities to the teeming populace through accelerated upgrading of infrastructure, provision of basic requirement and human resources for health;
- ❖ Promotion of Agricultural activities as veritable tool for poverty alleviation, job creation and food security, among others;
- ❖ Taking further steps towards reducing the cost of conducting government business;
- ❖ Provision and upgrading of infrastructural facilities like road, water, and electricity supply towards reducing rural-urban migration and accelerating our post insurgency Peace and Recovery efforts;

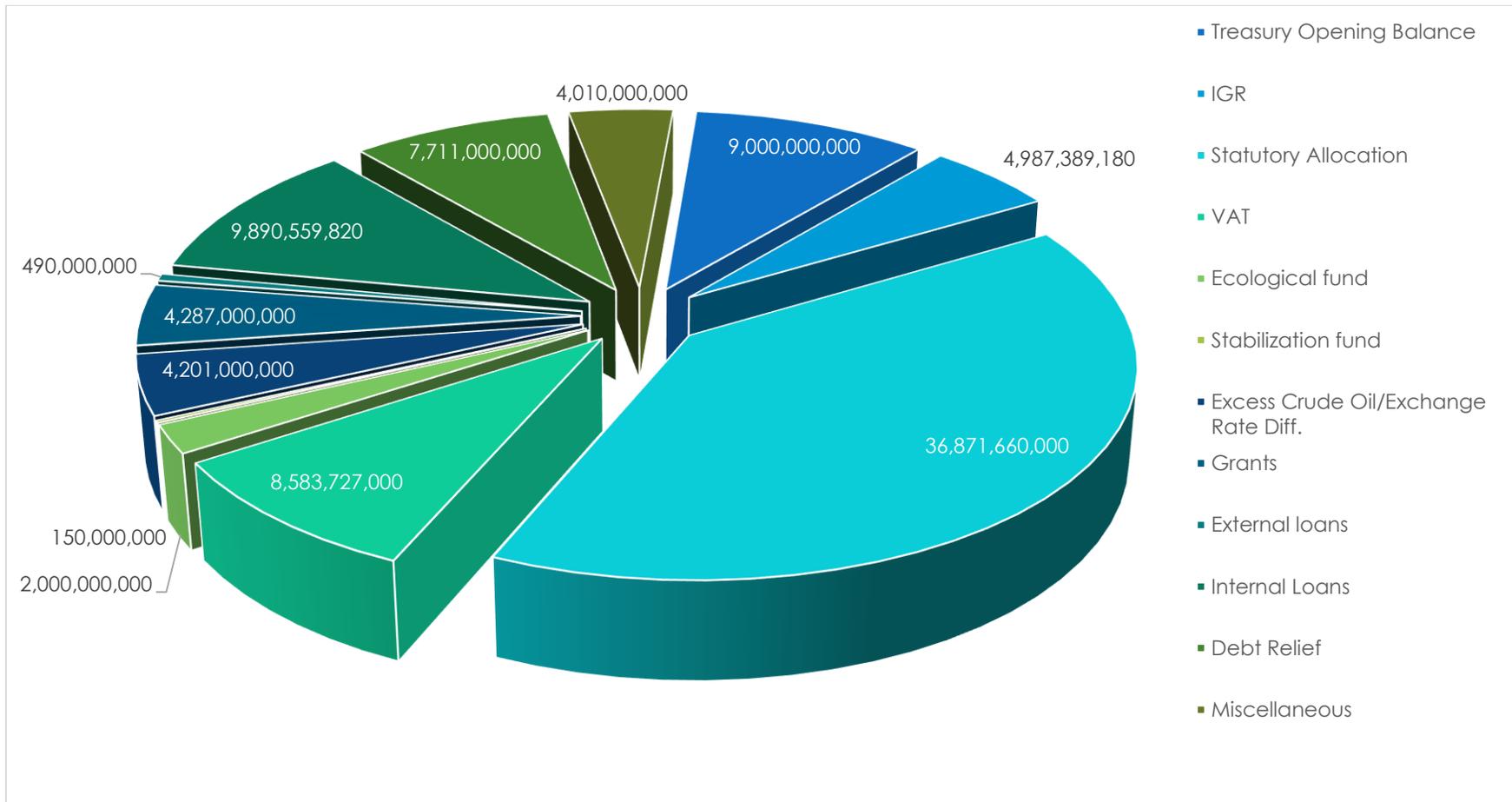
Key Macro Economics performance indicators

Oil Production	2.3mb/d
Oil Price Benchmark	\$45/b
Exchange Rate	N305/\$1
Inflation	12.4%
GDP Growth rate	3.5%
Mineral Ratio	32%



REVENUE PROJECTION FOR 2018 FISCAL YEAR

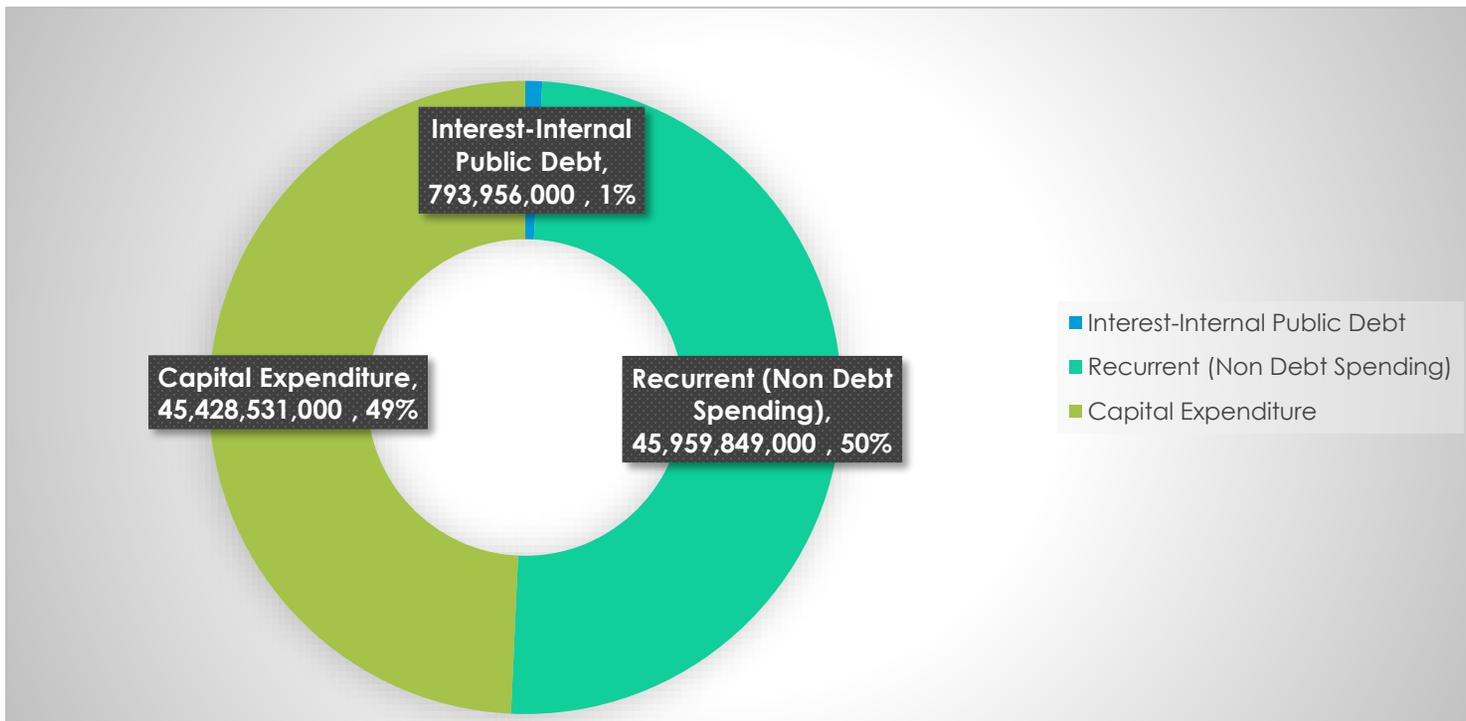
↓ **WHERE THE MONEY TO FINANCE THE BUDGET IS EXPECTED TO COME FROM**



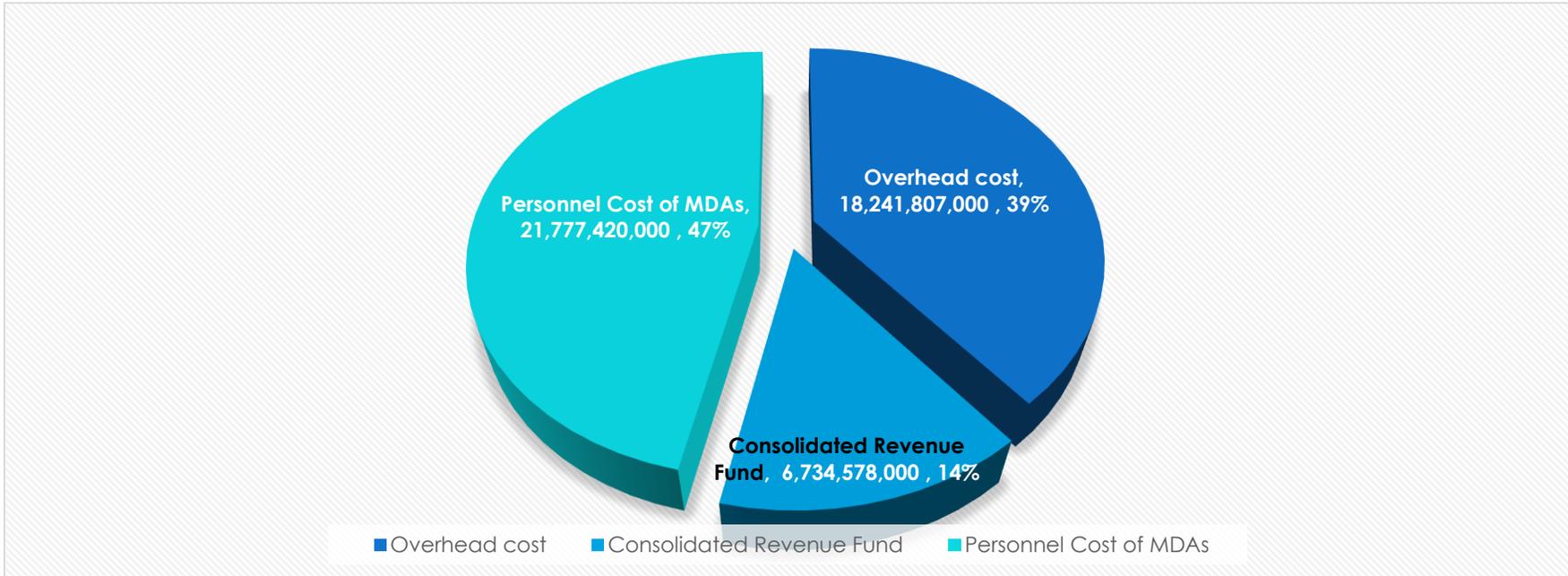
EXPENDITURE ESTIMATES OF 2018 BUDGET

↓ HOW THE MONEY WILL BE SPEND

- 2018 Yobe State government spending is estimated at N **92,182,336,000** exceeding the 2017 estimated spending by **10,40%**
- Interest-Internal public Debt is **N793,956,000**
- Recurrent (Non Debt Spending) is **N45,959,849,000**
- Capital Expenditure is **N45,428,531,000**



BREAKDOWN OF RECURRENT EXPENDITURES



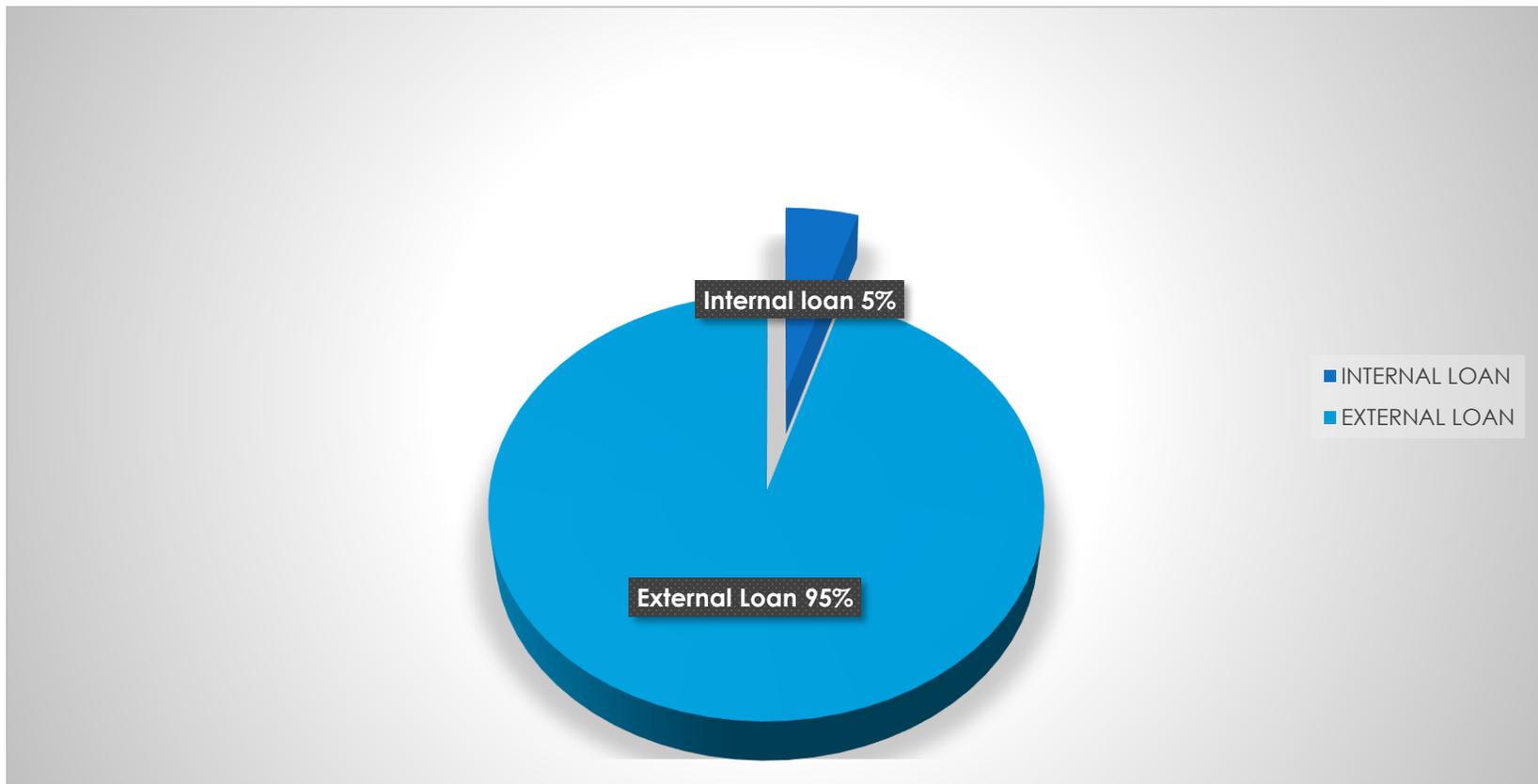
Summary:
The diagram above is a graphic depiction of the amount allocated to Yobe state civil service workers in the 2018 budget. It also shows the estimated cost for Overhead and other expenditure by the State, and the estimated amount due to the consolidated revenue fund.



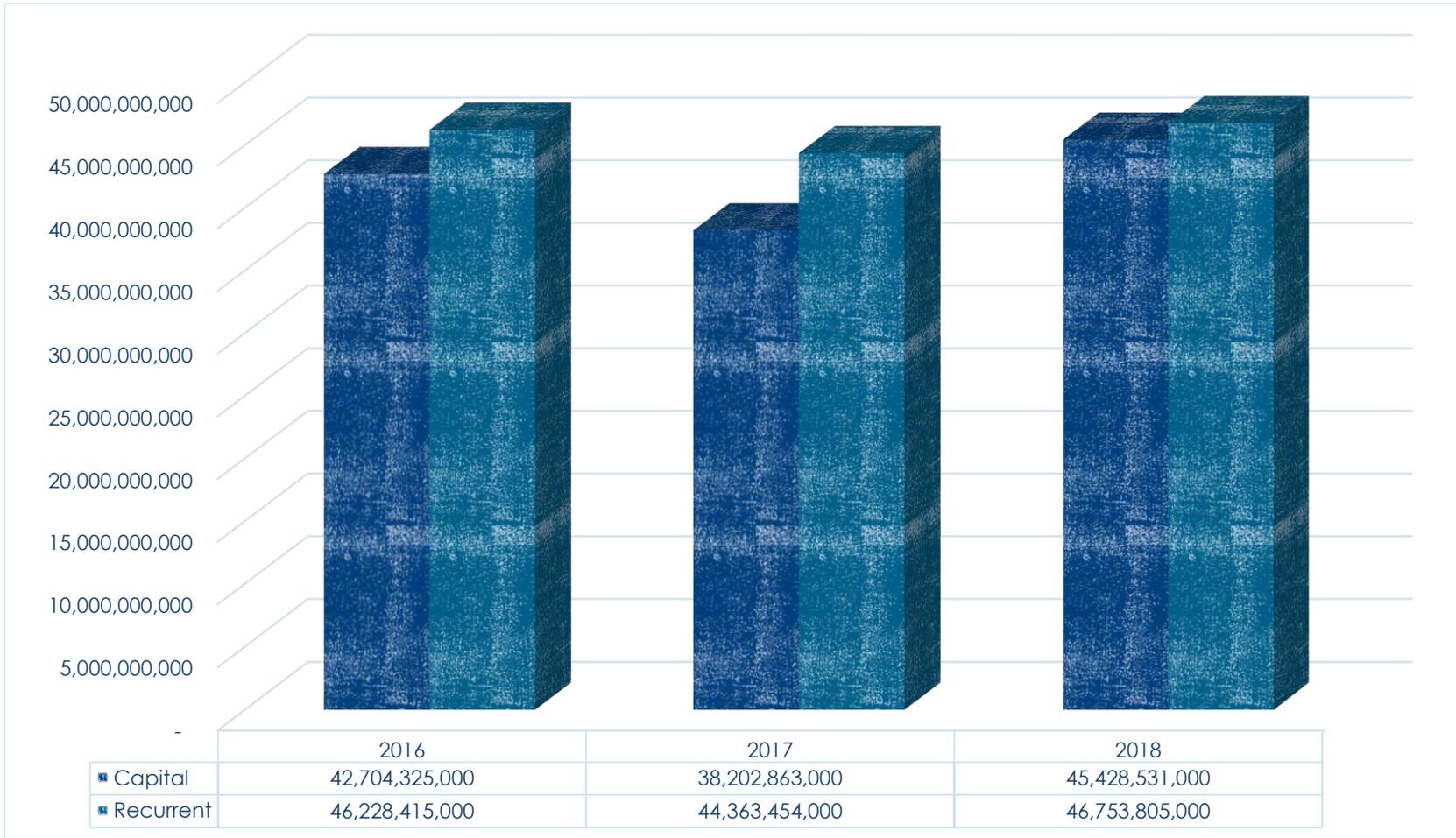
FINANCING THE DEFICIT

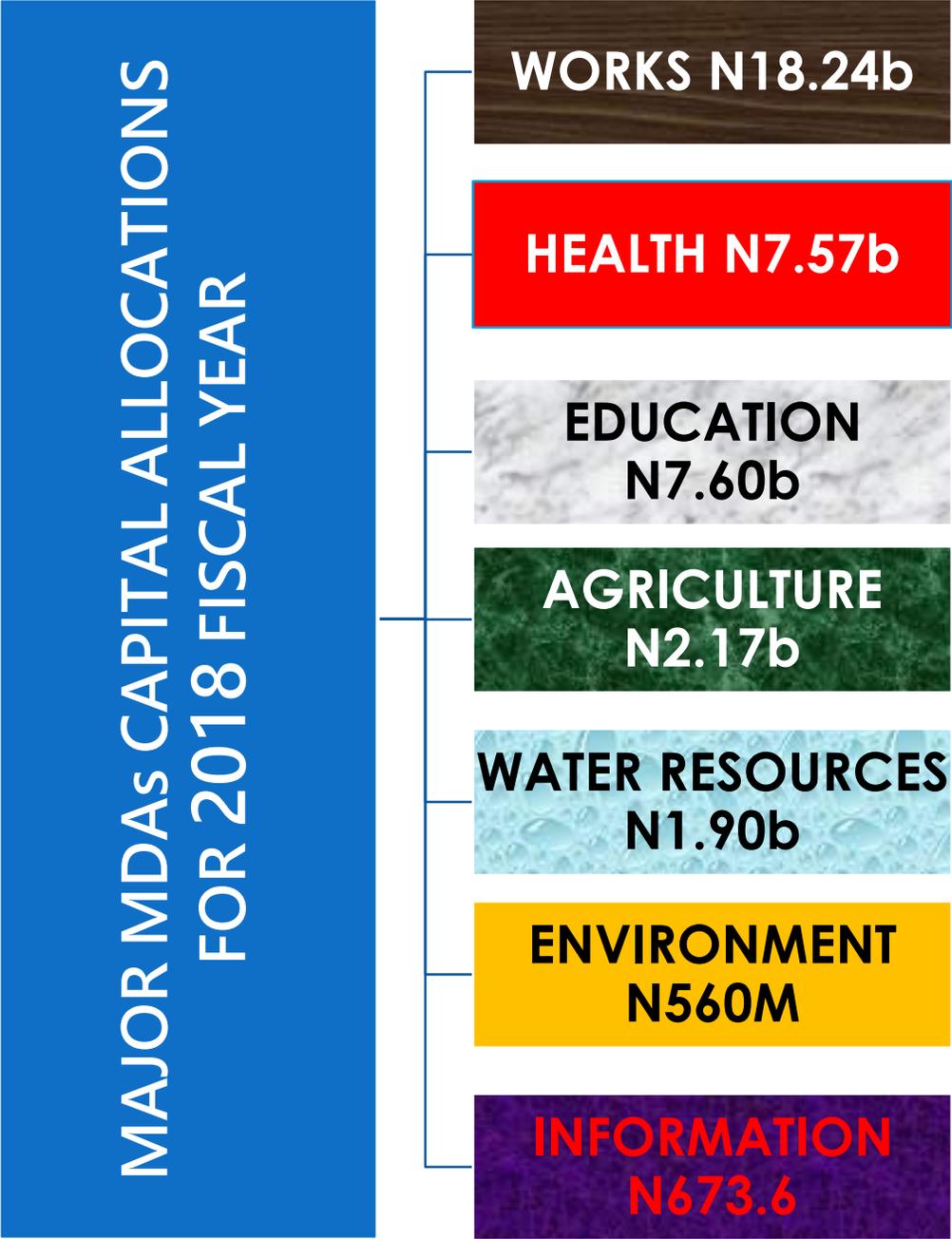
LOANS TO FINANCE THE BUDGET

Overall budget deficit of N10,380,559,820 in 2018 fiscal year representing 11.26% of the total estimate



CAPITAL VS RECURRENT ESTIMATES FOR THE YEAR 2016, 2017 AND 2018





MAJOR SERVICE DELIVERY MDAs RECURRENT ALLOCATION FOR 2018 FISCAL YEAR



EDUCATION
N13.95b



AGRICULTURE
N1.56b



HEALTH N6.27b



WATER N1.89b

KEY PROJECTS/INITIATIVES IN THE 2018 BUDGET



AGRICULTURE

Completion and Commissioning Irrigation development sites at Mugura, Boloram, Nguru Lake and Jumbam, Construction of new ones at Damagum Bridge/Ngabutura off-stream Dams

N 1,300,000,000

- Sustainability of **IFAD, NFS and FADAMA III** programs **N 134,800,000**
 - Provision of farm implements **N 150,000,000**
- Construction of Vet Clinics one in each of the 3 Senatorial zones **N 60,000,000**

WATER

- Provision and rehabilitation of water facilities across the state
- **N 1,294,000,000**



HEALTH

- Establishment of 3 Schools of Nursing one in each of the senatorial zones **N 200,000,000**
- Purchase of Hospital Furniture & Fittings **N 200,000,000**
- Purchase of Health/Medical Equipment **N 650,000,000**
- Construction/Provision of Hospital/Health Center **N 750,000,000**
- Rehabilitation/Repairs of Hospitals and Health Centers **N 980,000,000**
- Construction of Staff quarters in 9 HFs (three in each of the 3 Senatorial Zones)
N 140,000,000
- Nutrition activities in Yobe **N 185,000,000**
- Upgrade of UTH Damaturu to meet some accreditation requirement **N 2,533,000,000**





EDUCATION

Establishment of Government Girls Day Senior Secondary schools N 400,000,000
Rehabilitation/Repairs of public schools N 650,000,000
Tuition, Registration and Exams fees (WAEC, NECO etc) N 1,570,418,000
SUBEB Counterpart fund N 1,287,000,000
Tuition, Registration and Exams fees (Scholarship) N 600,000,000

WORKS, TRANSPORTS & ENERGY

Completion of all on-going Road construction projects across the state and rehabilitation of existing major state roads N 9,200,000,000
Construction of Parks and Development of Central market Damaturu N 150,000,000
Completion of Damaturu International Cargo Airport N 7,300,000,000
Electrification of Gwio Kura (Bade LGA), Pompommari Poly Extension (Damaturu LGA) Provision of 33KVA electricity transmission from Bayamari to Balle, Kelluri to Lawan Bukarti in Geidam and Potiskum to Duddaye in Potiskum Local Government N 380,000,000
Construction/Repaires and rehabilitation of Solar street light (Damaturu) N 600,000,000





INFORMATION AND CULTURE

- Establishment of community radio station **N 50,000,000**
- Digitalization of **YTV** and **YBC** **N 335,000,000**



COMMERCE, INDUSTRY & TOURISM

- Revitalization of Doforga Spring water and Yobe Investment Company **N 90,000,000**
- Construction of Hotel in Geidam Town



ENVIRONMENT

- Environmental protection and management **N 520,000,000**



WOMEN, YOUTH AND SOCIAL DEVELOPMENT

Sporting activities **N 200,600,000**
Women Empowerment **N 300,000,000**
Youth Empowerment **N 386,801,000**

CALL FOR ACTION

As citizen's voice, the Network of Civil Society Organizations are determined to bring the common man closer to government by making them understand government policies, programme and projects. As a result of this we painstakingly developed this hand book for the citizens' to understand what the budget is all about and the major projects contained in the 2018 fiscal year budget.

Citizen's are duty bound to assist the government in executing meaningful and developmental projects for the benefit of the common man, hence the need to understand the content of the budget for productive tracking of budgeted projects and programmes.

CITIZEN'S BUDGET TRACKING TOOL

SN	Project description	Project location	Implementing agency	Level of completion	Commencement date	Expected date of completion	Remarks