

[KATSINA STATE] 2017 BUDGET

THE BUDGET OF STANDARDIZATION
OF ALL CAPITAL PROJECTS



[KATSINA STATE] 2017 BUDGET

FISCAL FRAMEWORK



N144.09bn
EXPENDITURE



N120.53bn
REVENUE



Deficit
N23.56bn

Revenue receivable
from FAAC
N56.10bn

Independent
Revenue (IGR)
N10.84bn

Other Internal Revenue
N8.69bn

TOTAL CAPITAL RECEIPT
N19.53bn

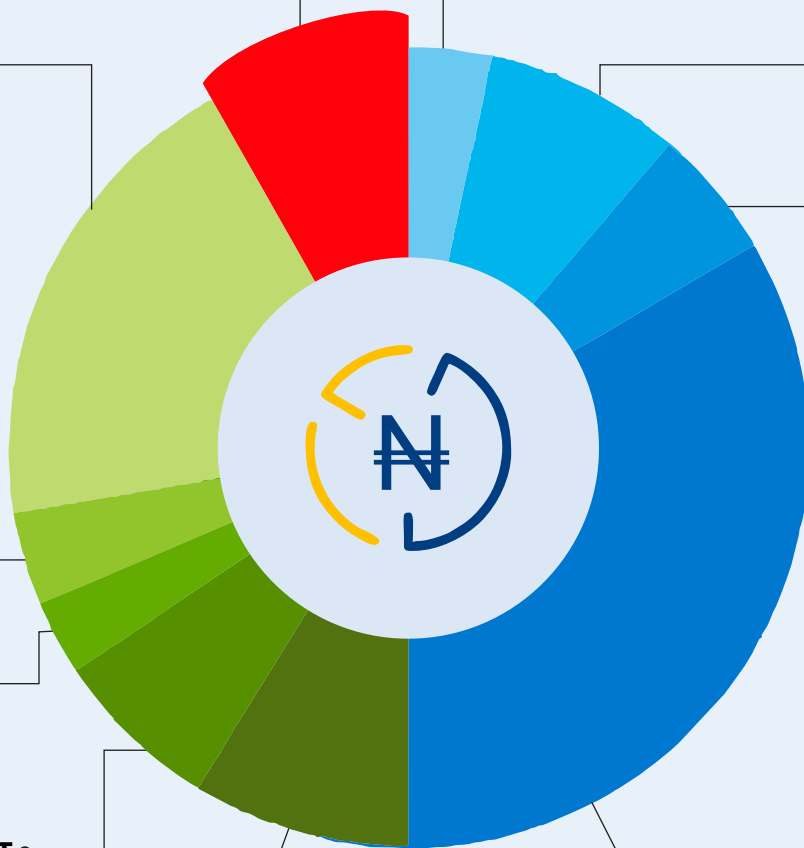
Opening Balance
N25.36bn

Overhead Cost
N9.72bn

Personnel Cost
N22.77bn

Debt Servicing
N15.24bn

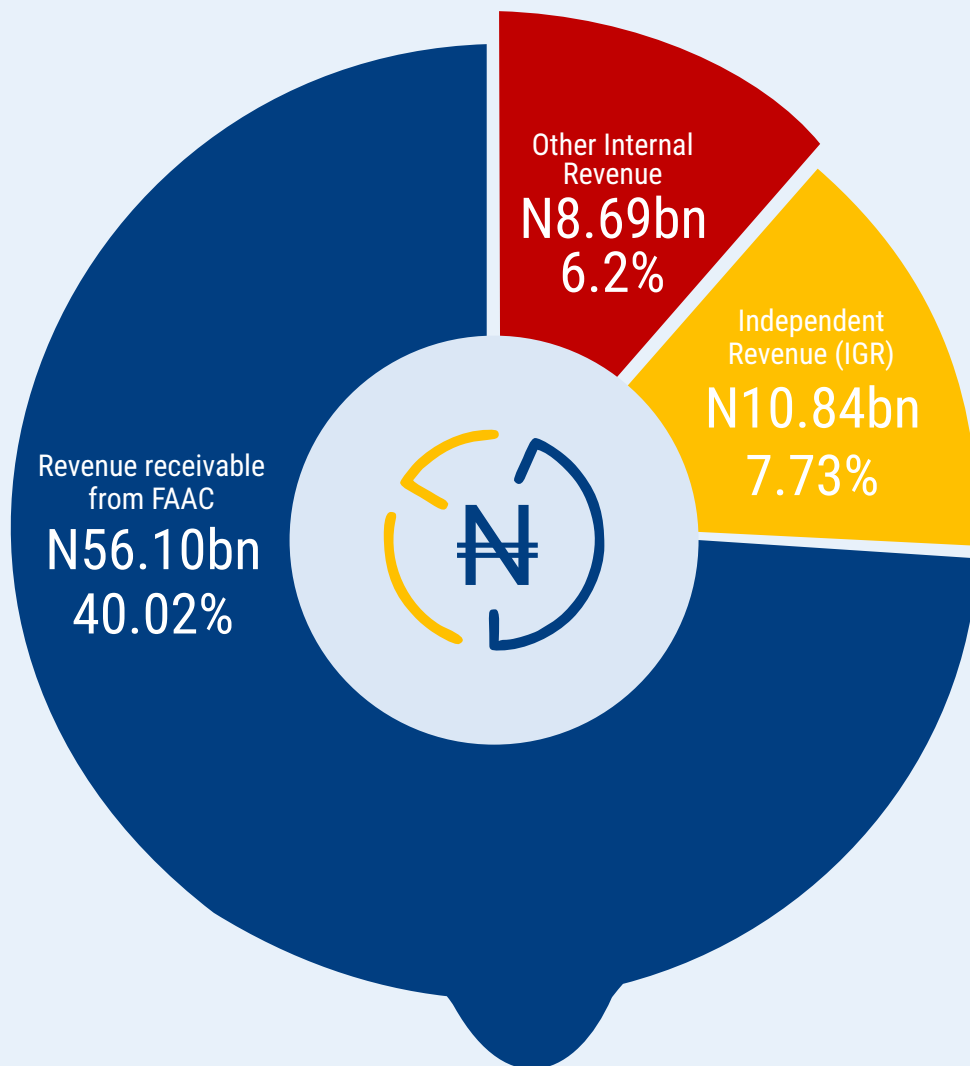
TOTAL CAPITAL
EXPENDITURE
N96.36bn



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WHERE WILL THE MONEY COME FROM?

RECURRENT REVENUE

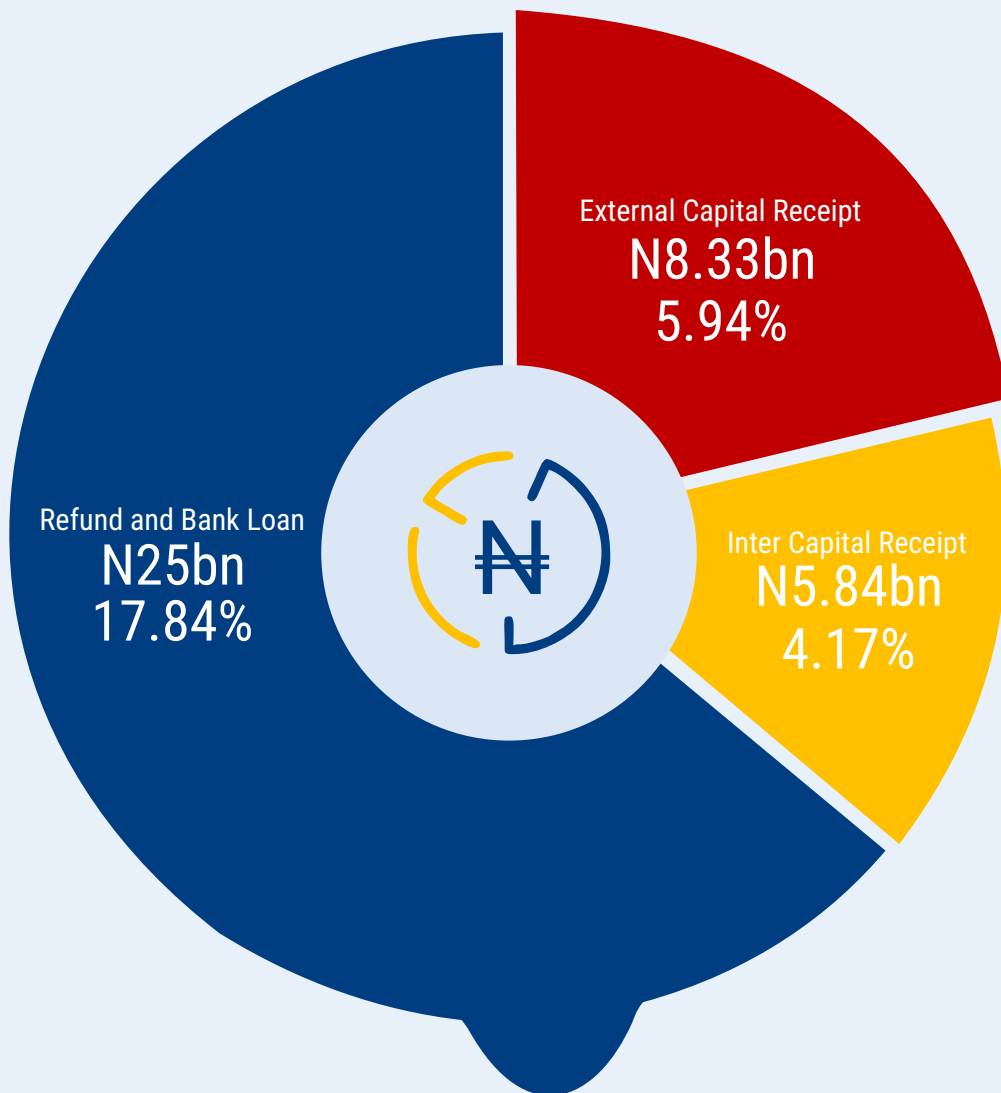


N75.63bn

Total Recurrent Revenue Budget

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CAPITAL RECEIPTS

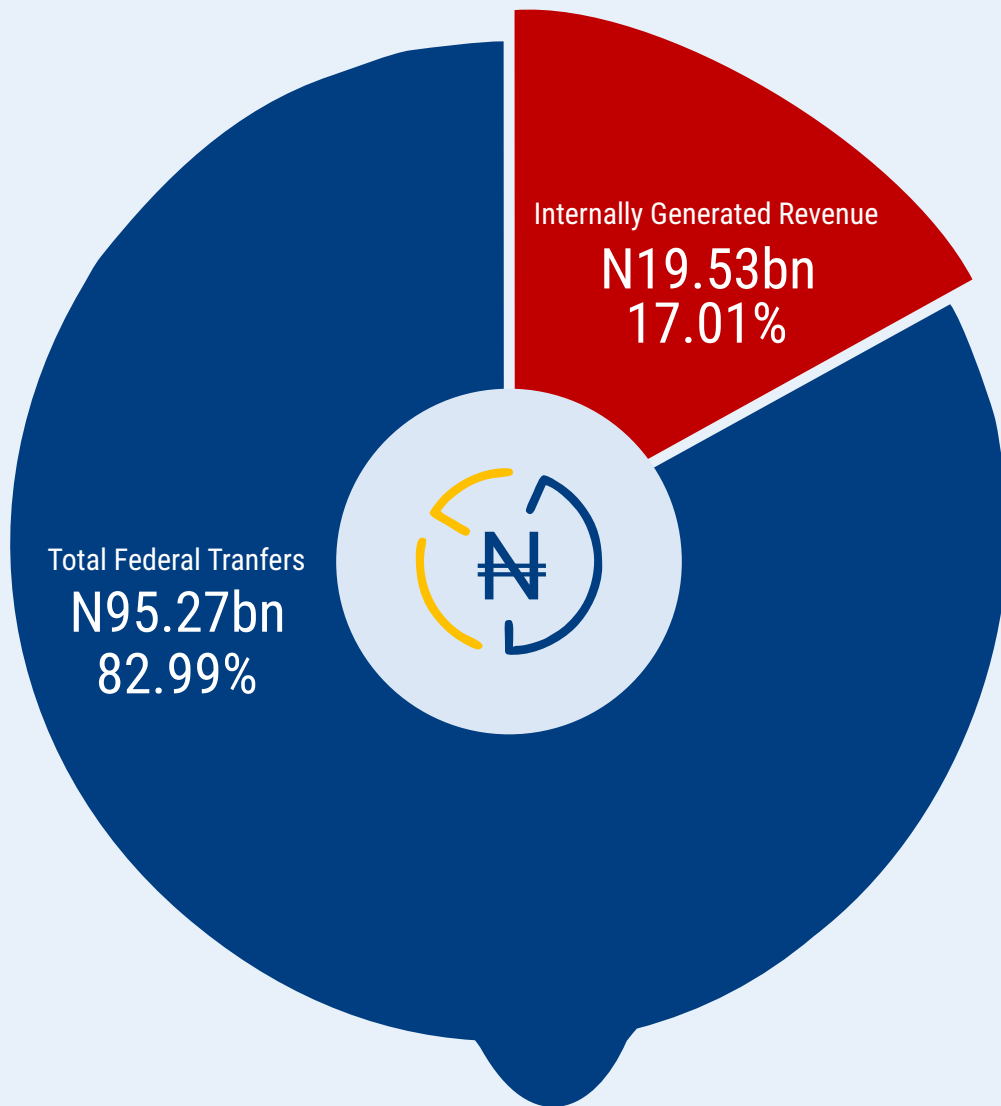


N39.17bn

Total Capital Receipts

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FEDERAL TRANSFERS VERSUS IGR



N114.8bn
Total

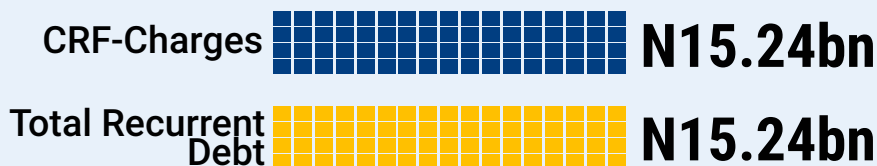
[KATSINA STATE] 2017 BUDGET

WHERE WILL THE MONEY GO?

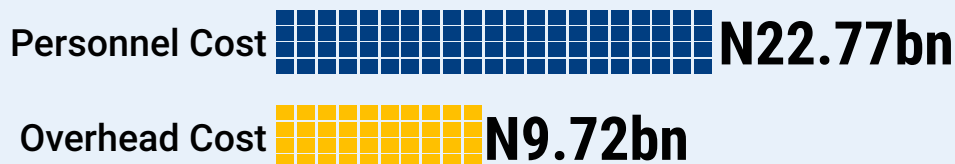
EXPENDITURE

RECURRENT EXPENDITURE

RECURRENT DEBT



RECURRENT NON-DEBT



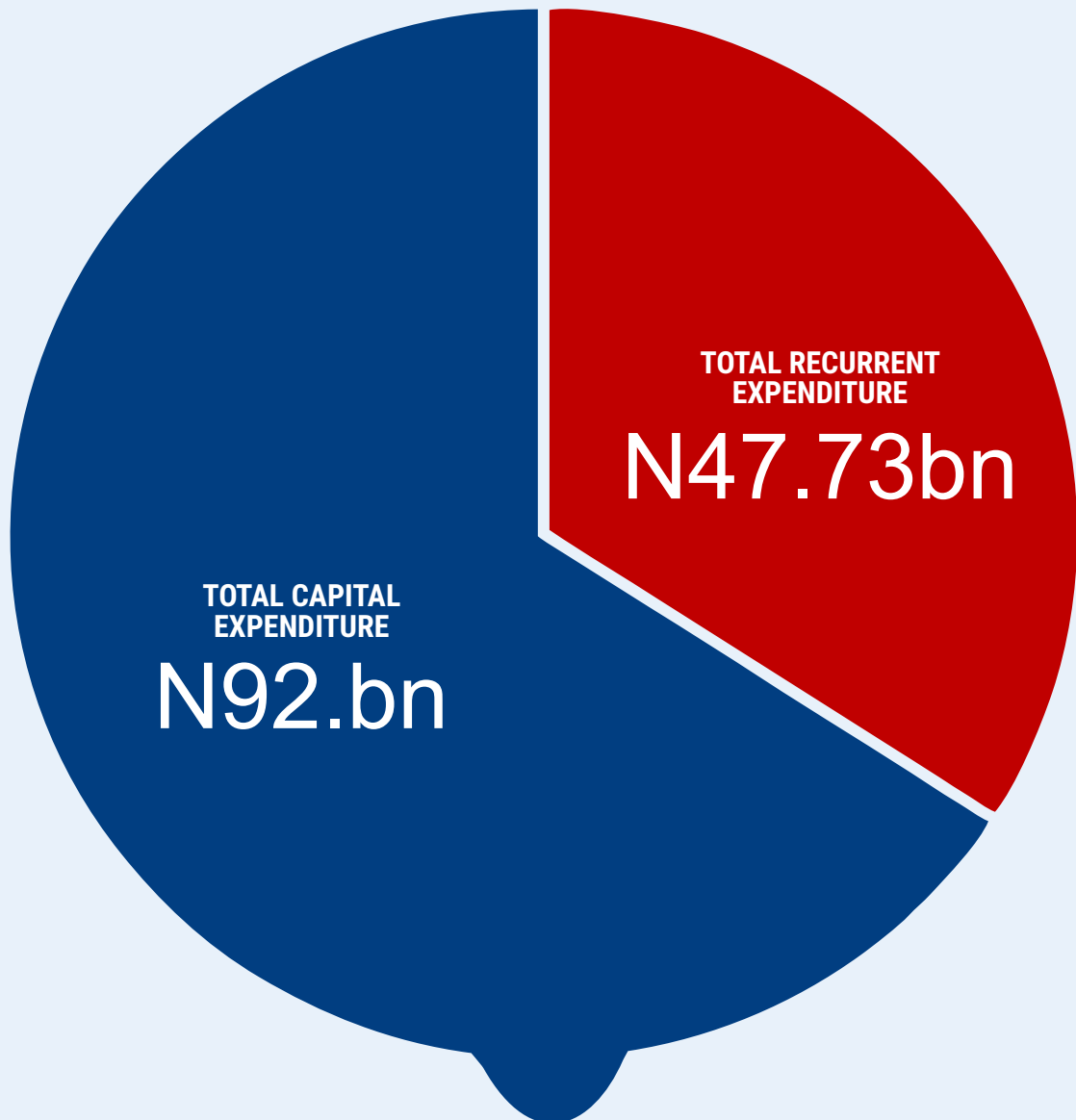
CAPITAL EXPENDITURE



N140.16bn
Total Expenditure (Budget Size)

[KATSINA STATE] 2017 BUDGET

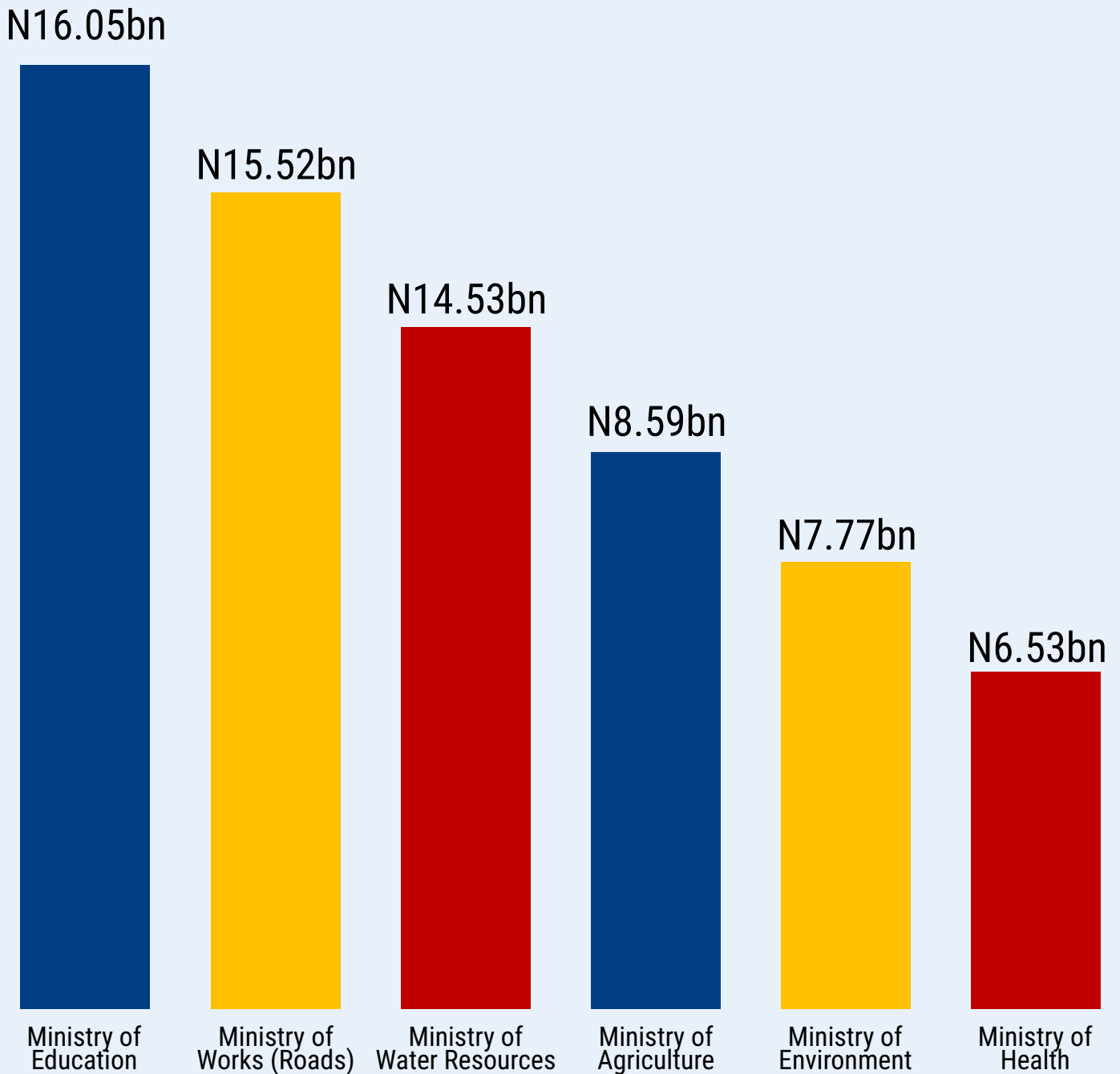
EXPENDITURE



N140.16bn
Total Expenditure (Budget Size)

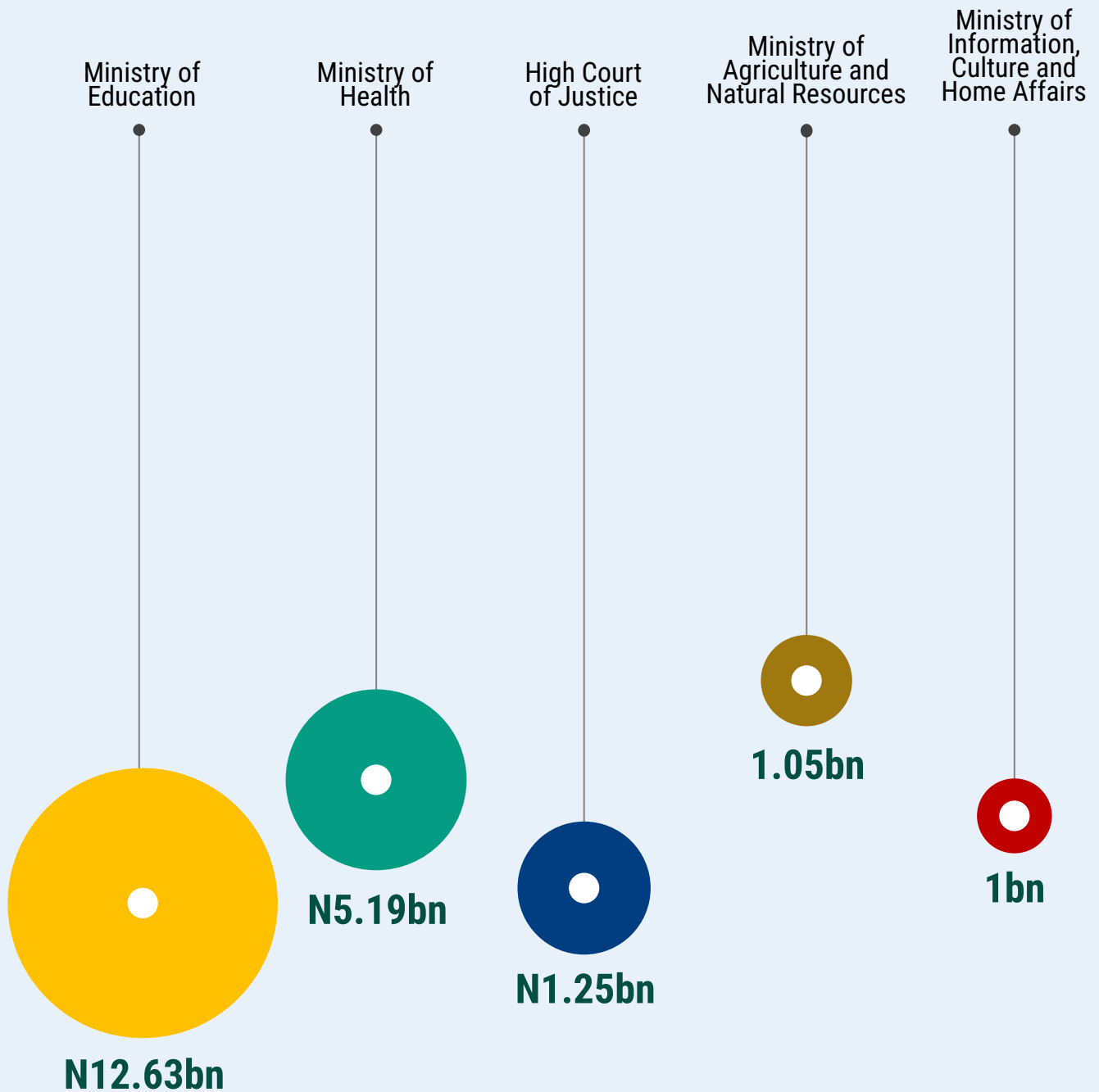
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TOP CAPITAL ALLOCATIONS TO MDAS



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TOP SPENDING MDAS



[KATSINA STATE] 2017 BUDGET

SOME SELECTED CAPITAL PROJECTS

N50m



Resuscitation of
Extension services

N50m



Land Mapping
Program

N15m



Establishment of media
& Mini Printing Facility

N138m



Farmers Data &
Information System
(2,200 Ad-hoc Enumerators)

N2bn



Farm Power
Project

N3.63bn



Procurement of
Fertilizer

N1bn



Construction of
D/ma-Tsakiya-Daurawa-
Zakka-B/Duhu-K/Samu
Road (52km)

N1.4bn



Construction of
Fago-Katsayal-Kwasarawa-
Kalgo Road (38km)

N900m



Construction of Yandaki-
Gafiya-Girka-Abdallawa-
Yandaki Road

N1.5bn



Malumfashi /Kankara
Water Supply Scheme

N1.5bn



Establishment of ICT

N117m



Purchase of 6 No Fire
Fighting Vehicles, 3 Water
Tankers, Chemicals & Equip

Katsina state plans to spend N140.16bn in 2017. The state government is to generate N19.53bn internally.

The sum of N47.73bn (34.05% of the projected budget) is to be spent on recurrent expenditure while N92.43bn (65.95% of the projected budget) is to be spent on Capital expenditure.

Katsina state External debt stood at \$68.06m while her internal debt stood at N21.45bn as at December 31 2016

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