KATSINA STATE
2017 BUDGET
THE BUDGET OF STANDARDIZATION
OF ALL CAPITAL PROJECTS
KATSINA STATE 2017 BUDGET

FISCAL FRAMEWORK

N144.09bn EXPENDITURE

Deficit N23.56bn

Overhead Cost N9.72bn

Revenue receivable from FAAC N56.10bn

Personnel Cost N22.77bn

Independent Revenue (IGR) N10.84bn

Debt Servicing N15.24bn

Other Internal Revenue N8.69bn

TOTAL CAPITAL EXPENDITURE N96.36bn

TOTAL CAPITAL RECEIPT N19.53bn

Opening Balance N25.36bn

Source: Katsina State Government
WHERE WILL THE MONEY COME FROM?

**RECURRENT REVENUE**

- **Revenue receivable from FAAC**: N56.10bn (40.02%)
- **Independent Revenue (IGR)**: N10.84bn (7.73%)
- **Other Internal Revenue**: N8.69bn (6.2%)

**Total Recurrent Revenue Budget**: N75.63bn

Source: Katsina State Government
KATSINA STATE
2017 BUDGET

C A P I T A L  R E C E I P T S

Total Capital Receipts
N39.17bn

Refund and Bank Loan
N25bn
17.84%

External Capital Receipt
N8.33bn
5.94%

Inter Capital Receipt
N5.84bn
4.17%

Source: Katsina State Government
KATSINA STATE
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FEDERAL TRANSFERS VERSUS IGR

Total Federal Transfers
N95.27bn
82.99%

Internally Generated Revenue
N19.53bn
17.01%

Total
N114.8bn

Source: Katsina State Government
**KATSINA STATE 2017 BUDGET**

WHERE WILL THE MONEY GO?

**EXPENDITURE**

### RECURRENT EXPENDITURE

#### RECURRENT DEBT
- CRF-Charges: ₦15.24bn
- Total Recurrent Debt: ₦15.24bn

#### RECURRENT NON-DEBT
- Personnel Cost: ₦22.77bn
- Overhead Cost: ₦9.72bn

### CAPITAL EXPENDITURE
- Capital Expenditure (Sectoral): ₦89.02bn
- Debt Servicing: ₦3.41bn

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**N140.16bn**

Total Expenditure (Budget Size)

Source: Katsina State Government
KATSINA STATE 2017 BUDGET

Source: Katsina State Government

TOTAL RECURRENT EXPENDITURE
N47.73bn

TOTAL CAPITAL EXPENDITURE
N92.0bn

N140.16bn
Total Expenditure (Budget Size)
KATSINA STATE
2017 BUDGET

TOP CAPITAL ALLOCATIONS TO MDAS

N16.05bn
Ministry of Education

N15.52bn
Ministry of Works (Roads)

N14.53bn
Ministry of Water Resources

N8.59bn
Ministry of Agriculture

N7.77bn
Ministry of Environment

N6.53bn
Ministry of Health

Source: Katsina State Government
TOP SPENDING MDAS

Ministry of Education: N12.63bn
Ministry of Health: N5.19bn
High Court of Justice: N1.25bn
Ministry of Agriculture and Natural Resources: 1.05bn
Ministry of Information, Culture and Home Affairs: 1bn

Source: Katsina State Government
SOME SELECTED CAPITAL PROJECTS

- **Resuscitation of Extension services**: N50m
- **Land Mapping Program**: N50m
- **Establishment of media & Mini Printing Facility**: N15m
- **Farmers Data & Information System (2,200 Ad-hoc Enumerators)**: N138m
- **Farm Power Project**: N2bn
- **Procurement of Fertilizer**: N3.63bn
- **Construction of D/ma-Tsakiya-Daurawa-Zakka-B/Duhu-K/Samu Road (52km)**: N1bn
- **Construction of Fago-Katsayal-Kwasarawa-Kalgo Road (38km)**: N1.4bn
- **Construction of Yandaki-Gafiya-Girka-Abdallawa-Yandaki Road**: N900m
- **Malumfashi /Kankara Water Supply Scheme**: N1.5bn
- **Establishment of ICT**: N1.5bn
- **Purchase of 6 No Fire Fighting Vehicles, 3 Water Tankers, Chemicals & Equip**: N117m

Source: Katsina State Government
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.