The state is estimating an opening balance of N15.3bn.

### Where will the money come from?

**N50.23bn**

**N34.9bn**

**N9.5bn**

- **VAT**
- **IGR**
- **STATUTORY ALLOCATION**

Source: Kaduna State Government
KADUNA STATE
2017 APPROVED BUDGET

WHERE WILL THE MONEY GO?

39% Recurrent Expenditure
- It includes payments for wages and salaries, electricity bill, purchase of diesel etc.

61% Capital Expenditure
- Amount that will be used on projects like building of schools, hospitals, buying of cars etc.

**N214.9bn**
Budget Size

**N83.5bn**
Recurrent Expenditure

**N131.5bn**
Capital Expenditure

Source: Kaduna State Government
Grants are non-refundable funds disbursed to government to execute project. Grants are like gifts to the government.

N35.3bn
Internal Grants

N7.14bn
External Grants

Source: Kaduna State Government
Budget deficit happens when the government spends more than it earns as revenue. Then the government must borrow money.

- **Expenditure**: N214.9bn
- **Revenue**: N109.9bn
- **Grants**: N42.45bn
- **Deficit**: N62.56bn

Source: Kaduna State Government
HIGHLIGHTS: SOME OF THE PROJECTS THAT WILL BE FINANCED WITH INTERNAL LOANS

- Agricultural Loan Scheme (Bank of Agriculture) - N250m
- Rice Anchor Borrowers Programme (CBN Loan) - N1bn
- Kaduna Metropolitan Rapid Rail Transport (ECA Loan) - N4bn
- Power Intervention Fund (CBN Loan) - N1.4bn

Total: N6.65bn

Source: Kaduna State Government
KADUNA STATE
2017 APPROVED BUDGET

EXTERNAL LOANS

HIGHLIGHTS: SOME OF THE PROJECTS THAT WILL BE FINANCED WITH EXTERNAL LOANS

N55.91bn

- Zaria Water Expansion Project (IsDB) - N3.1bn
- FADAMA III Project (World Bank) - N291.7m
- Public Sector Governance Reforms & Development Project (World Bank) - N250m
- Lead States Comm Agric Dev Project (World Bank) - N692.2m
- Kaduna State Power Supply Company (India) - N1.5bn
- Construction of 300-Bed Specialist Hospital Project (IsDB) - N2.04bn
- Devt. of 6 Nos Science Secondary Schools (IsDB) - N57.4m

N45.4bn

- Construction of 300-Bed Specialist Hospital Project (IsDB)
- Devt. of 6 Nos Science Secondary Schools (IsDB)

Source: Kaduna State Government
WHERE WILL THE MONEY GO?

- **N15m**
  - UNICEF Assisted Programmes

- **N100m**
  - Food and Nutrition Programme (UNICEF/DFID)

- **N20m**
  - Tuberculosis & Leprosy Control (Netherlands Leprosy Control)

- **N10.5m**
  - Onchocerciasis Control (NGDO with WHO)

- **N1.8bn**
  - Solar for Health Care Initiative to Improve Health Care Delivery (DFID Grant)

- **N2bn**
  - Global Partnership on Education (NIPEP World Bank)

- **N323.7m**
  - Sanitation, Hygiene and Water in Nigeria (SHAWN II) – UNICEF

- **N54.1m**
  - Teachers Development Project (TDP) – DFID Joint Projects

- **N69.3m**
  - Malaria Control Programme (Global Fund)

- **N700m**
  - Saving one Million Lives Initiative

- **N2bn**
  - Revenue From National Health Act

- **N42.8bn**
  - Strengthening Routine Immunization (Tripatite MOU)
KADUNA STATE
2017 APPROVED BUDGET
INTERNAL GRANT

N35.3bn
WHERE WILL THE MONEY GO?

- **N60m**
  UBEC Intervention on Teachers' Professional Development

- **N14.7bn**
  Counterpart fund for Nutrition (Primary, IQTE, & 31 boarding Sec. Sch.)

- **N438.4m**
  UBEC Intervention Trust Fund (2015)

- **N521m**
  UBEC Special Education Intervention (2016)

- **N494.9m**
  UBEC Intervention Trust Fund (2017)

- **N31.7m**
  Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)

- **N251.9m**
  Tertiary Education Trust Fund (COE) Special Intervention (2017)

- **N90.3m**
  Tertiary Education Trust Fund (COE) Special Intervention (2017)

- **N251m**
  Tertiary Education Trust Fund (NBPZ) Normal Intervention

- **N2.1bn**
  2015 Special Intervention (KASU)

- **N14.4bn**
  FG Budget support Facility

- **N237.8bn**
  2017 Presidential Needs Assessment Intervention

- **N1.5bn**
  Identification and Assessment of Ecological Problems (FGN Ecological Fund)

- **N42.8m**
  Strengthening Routine Immunizations (Tripatite MOU)

- **N117.9m**
  F.G Counterpart for Intervention to Improve Nutrition in Primary Sch, IQTE Boarding Sch. & 31 Boarding Sec. Sch.

Source: Kaduna State Government
How will the Capital Expenditure be utilized?

- Education: N44.9bn
- Executive: N17.9bn
- Water Resources: N8.6bn
- Law and Justice: N1.2bn
- Governance: N3.2bn
- Health: N10.5bn
- Agriculture and Forestry: N4.7bn
- Rural and Community Development: N7.1bn
- Works, Housing and Transportation: N24.5bn
- Social Development: N2.3bn
- Environment & Natural Resources: N4.6bn
- Legislature: N458m
- Commerce, Community Development: N1.6bn
**KADUNA STATE**

2017 APPROVED BUDGET

SELECTED CAPITAL PROJECT

- **N1.18bn** Agricultural Seed 250,000kg
- **N1.57bn** CCTV Camera Surveillance Equipment
- **N1.2bn** Kudenda Power Project
- **N1.3bn** Infrastructure at New Layout

- **N4bn** Kaduna Metropolitan Rail Transport
- **N11.4bn** Township roads projects
- **N1.5bn** New state govt. Admin. Building
- **N510m** Furnitures for Students and Teachers (Secondary Schools)

- **N14.7bn** Nutrition for primary pupils
- **N20bn** Rebuilding and Equipping (Primary & Secondary Schools)
- **N1.5bn** Upgrading & Equipping (General Hospitals)
- **N2bn** Construction of 300 Bed Specialist Hospital

- **N1.79bn** Digitalization of Kaduna State Television
- **N2.98bn** Renovation of Health Centres
- **N1.37bn** Refuse Evacuation Centres
- **N3.1bn** Construction of Water Reservoir

Source: Kaduna State Government