Katsina Expenditure & Fiscal Account

- Recurrent Expenditure: N52.19bn
- Capital Expenditure: N161.44bn
- Budget Size: N213.64bn

- Deficit: N82.54bn
- Refund from Paris Club: N30.00bn
- Federal Government Intervention: N2.10bn
- Other FAAC Allocation: N15.00bn
- Special Funds (Excess from Crude oil): N10.00bn
- Value Added Tax (V.A.T.): N20.00bn
- Statutory Allocation: N54.00bn

Source: Katsina State Government
2018 Budget

Where will the money come from?

Total Revenue N131.10bn

- N54.00bn Statutory Allocation
- N20.00bn Value Added Tax (V. A. T.)
- N10.00bn Special Funds (Excess from Crude oil)
- N15.00bn Other FAAC Allocation
- N2.10bn Federal Government Intervention
- N30.00bn Refund from Paris Club

Source: Katsina State Government
Where will the money come from?

Statutory Allocation

- 2017 Approved: N31.96bn
- 2018 Provision: N54.00bn

Source: Katsina State Government
Where will the money come from?

Value Added Tax (VAT)

- **2017 APPROVED**: N13.28bn
- **2018 PROVISION**: N20.00bn
- **2017 ACTUAL COLL. JAN-AUG 2017**: N8.08bn

Source: Katsina State Government
Where will the money come from?

Internally Generated Revenue

2017 APPROVED

N11.51bn

2018 PROVISION

N10.2bn

Source: Katsina State Government
Where will the money go?

2018 Budget

TOTAL EXPENDITURE

N213.63bn

KATSINA STATE 2018 BUDGET

Source: Katsina State Government
Where will the money go?

Recurrent Expenditure
{Personnel Cost}

2017: N22.96bn

2018: N24.67bn

Source: Katsina State Government
Where will the money go?

Recurrence Expenditure
{Overhead Cost}

2017
N9.95bn

2018
N13.89bn

Source: Katsina State Government
KATSINA STATE 2018 BUDGET

Sectorial Capital Expenditure Allocation

- **Economic Sector**: N42.85bn
- **Social Sector**: N47.18bn
- **Regional Development**: N52.15bn
- **Debt Servicing**: N7.34bn
- **Contingency**: N2.68bn
- **Legislature**: N302.78m
- **Judiciary**: N691.25m
- **Administration**: N6.84bn

Total Capital Allocation: N161.44bn

Source: Katsina State Government
**CAPITAL EXPENDITURE**
**TOP 10 MINISTRIES**

- **N500m**
  - Agricultural Chemicals & Spraying Equipment

- **N660m**
  - Const /Completion of Science Labs & other Facilities in Sec. Schools.

- **N250m**
  - Daura Motel, Renovation and Upgrading

- **N55m**
  - Construction of High Court Judges Residences

- **N186m**
  - Construction of Dutsinma Township Road

- **N1.13bn**
  - Construction of Kankara-Zango-Dansabau (21km)

- **N1.17bn**
  - Asphalting & Rehab of Tama-Bindawa-Charanchi Road

- **N884.74m**
  - Construction of Township Roads (Katsina, Funtua, Daura)

- **N500m**
  - Wall Fencing for Secondary Schools

- **N1.24bn**
  - Construction of Bakori-‘Yan kwani-Tafoki-Daudawa-Bilbis Road (52 km)

Source: Katsina State Government
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