

# [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**

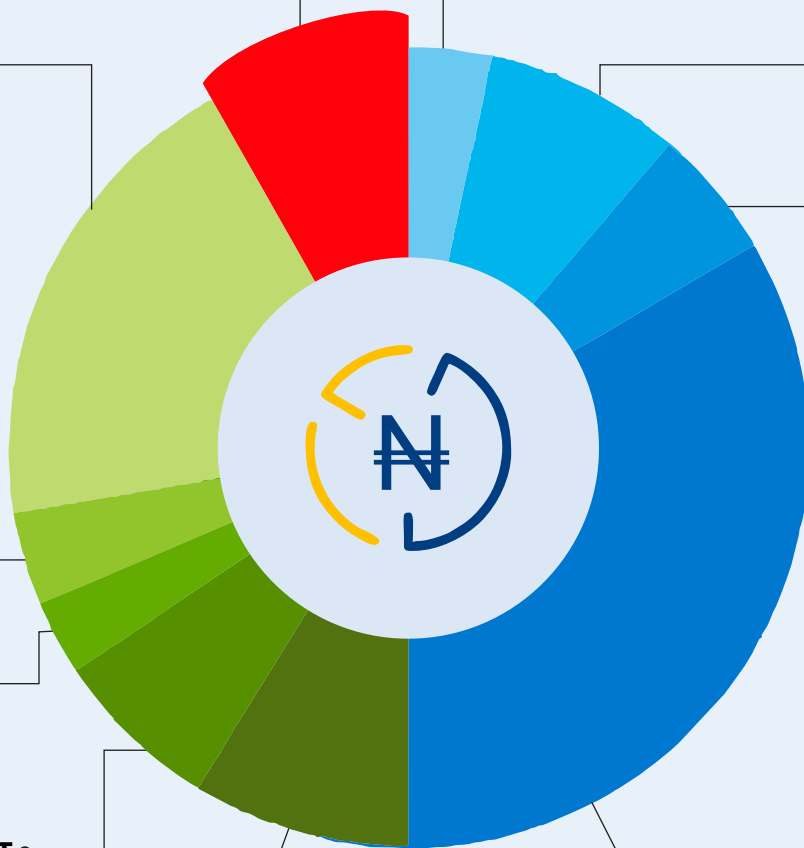
Opening Balance  
**N25.36bn**

Overhead Cost  
**N9.72bn**

Personnel Cost  
**N22.77bn**

Debt Servicing  
**N15.24bn**

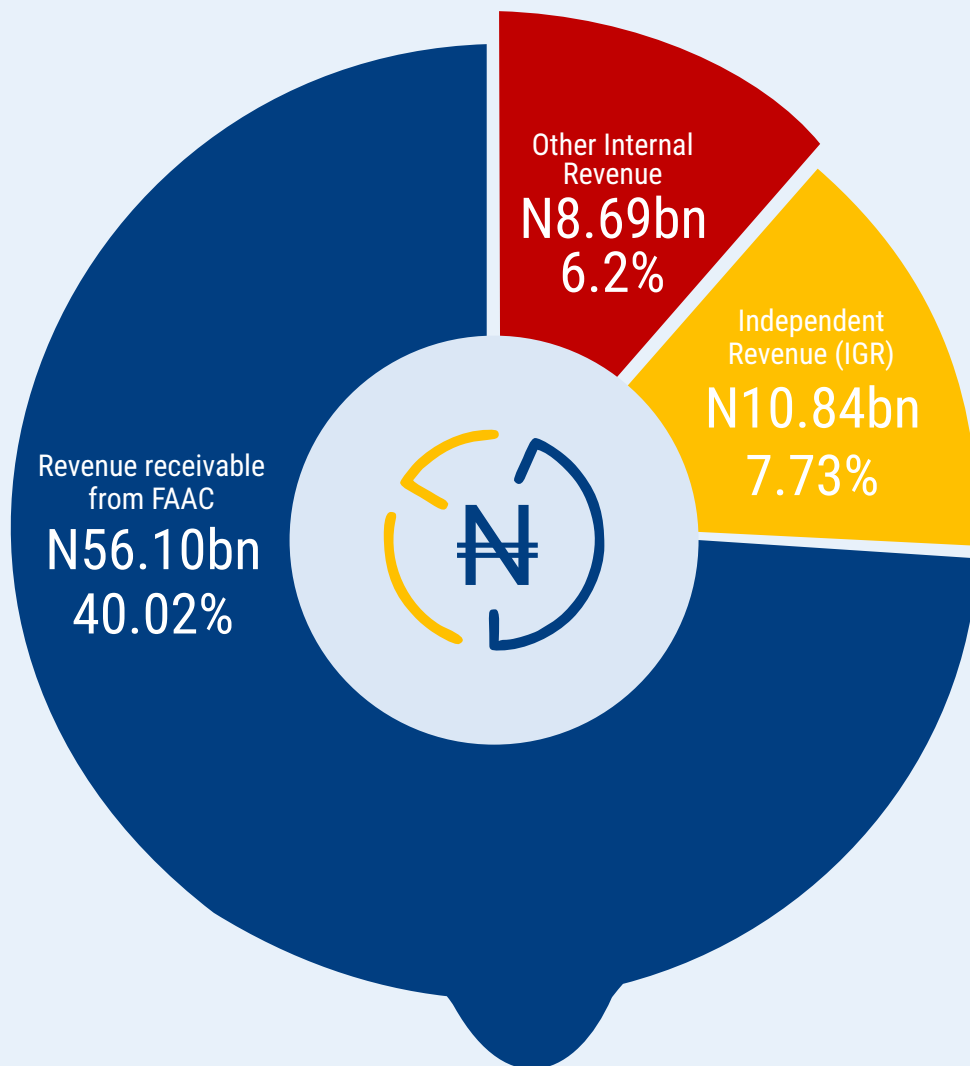
TOTAL CAPITAL  
EXPENDITURE  
**N96.36bn**



# [ KATSINA STATE ] 2017 BUDGET

WHERE WILL THE MONEY COME FROM?

## RECURRENT REVENUE

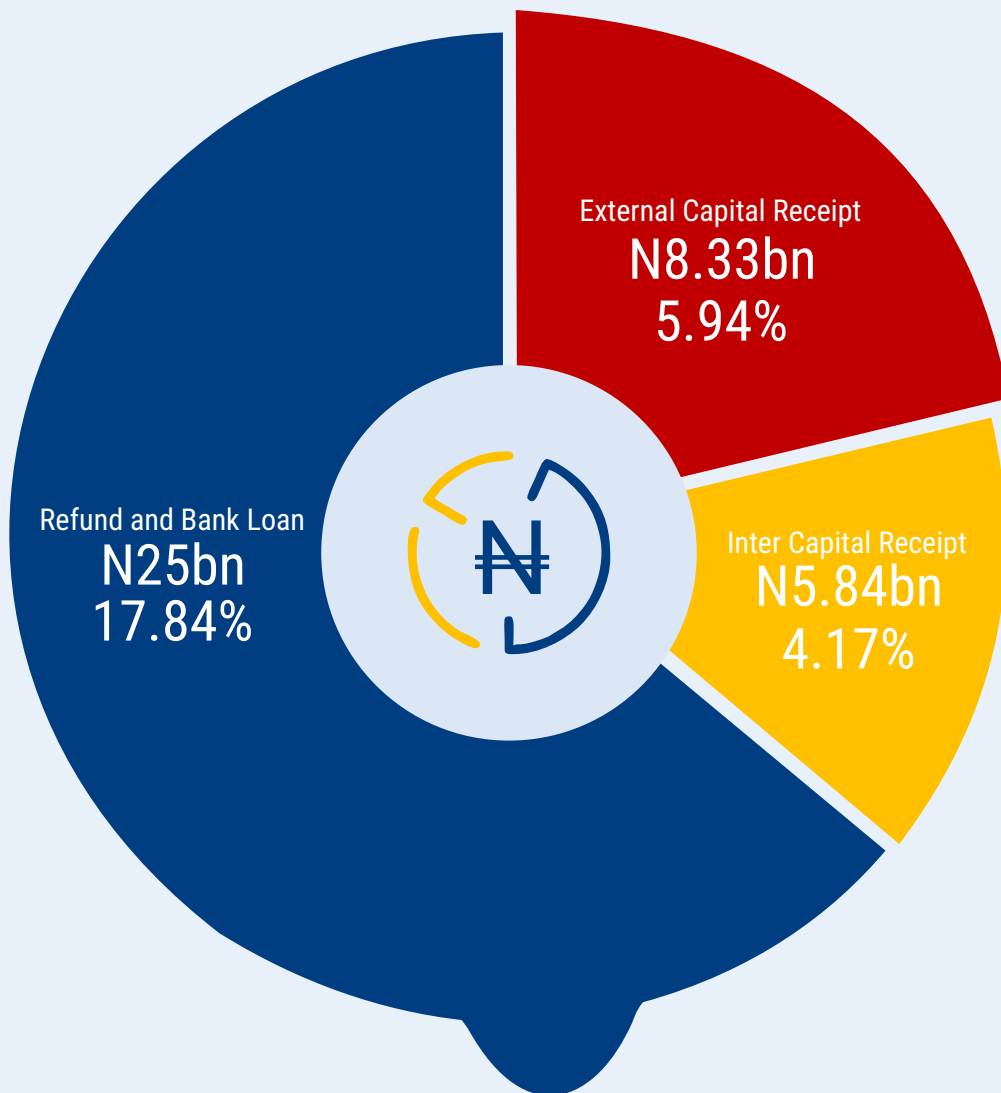


# N75.63bn

Total Recurrent Revenue Budget

# [ KATSINA STATE ] 2017 BUDGET

## CAPITAL RECEIPTS

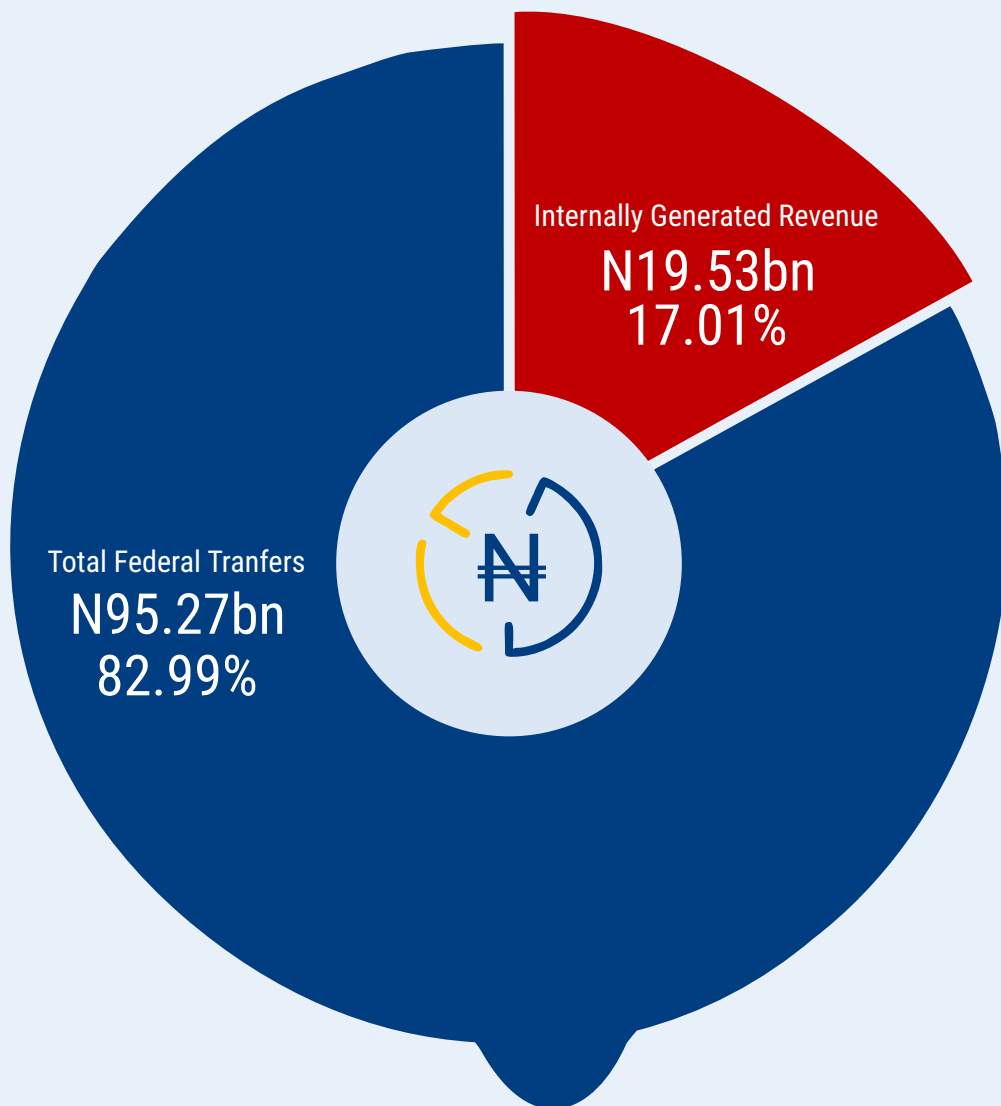


# N39.17bn

Total Capital Receipts

# [ KATSINA STATE ] 2017 BUDGET

## FEDERAL TRANSFERS VERSUS IGR



**N114.8bn**  
Total

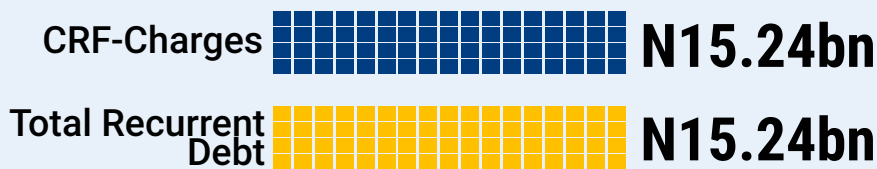
# [ KATSINA STATE ] 2017 BUDGET

WHERE WILL THE MONEY GO?

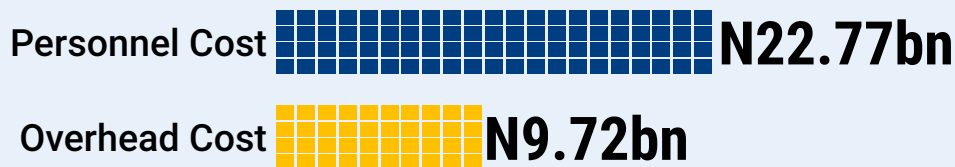
## EXPENDITURE

### RECURRENT EXPENDITURE

#### RECURRENT DEBT



#### RECURRENT NON-DEBT



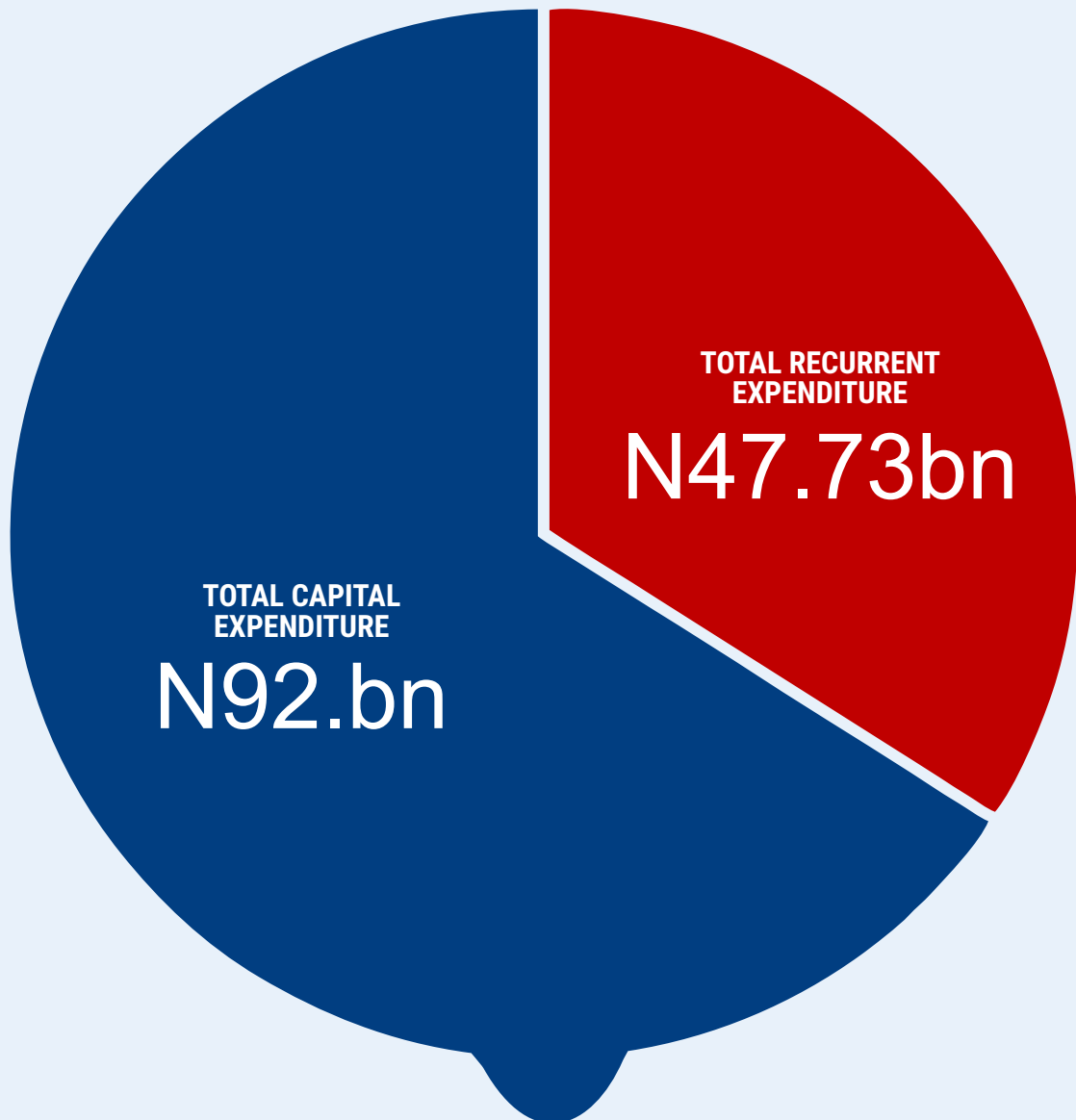
### CAPITAL EXPENDITURE



**N140.16bn**  
Total Expenditure (Budget Size)

# [ KATSINA STATE ] 2017 BUDGET

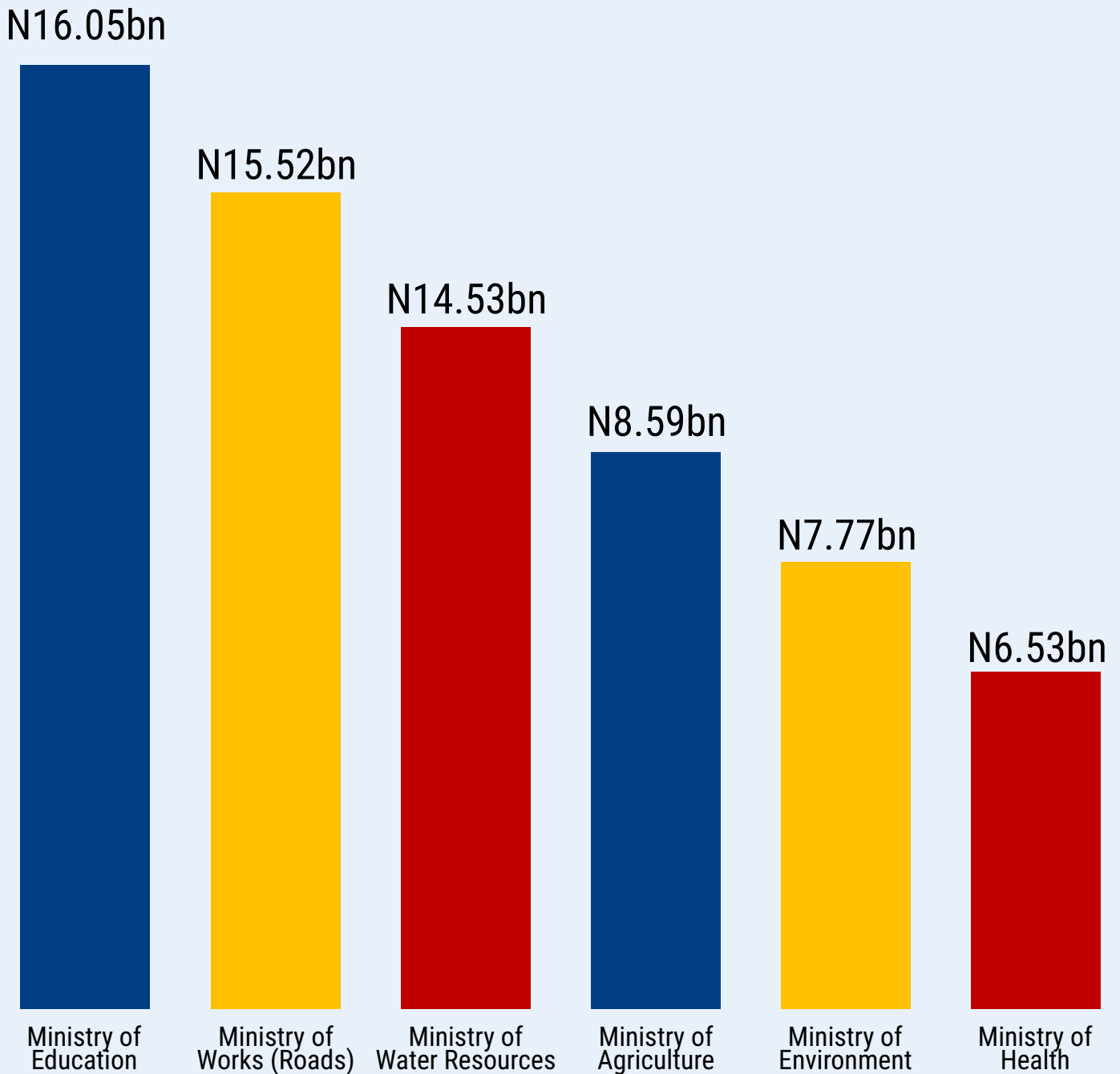
## EXPENDITURE



**N140.16bn**  
Total Expenditure (Budget Size)

# [ KATSINA STATE ] 2017 BUDGET

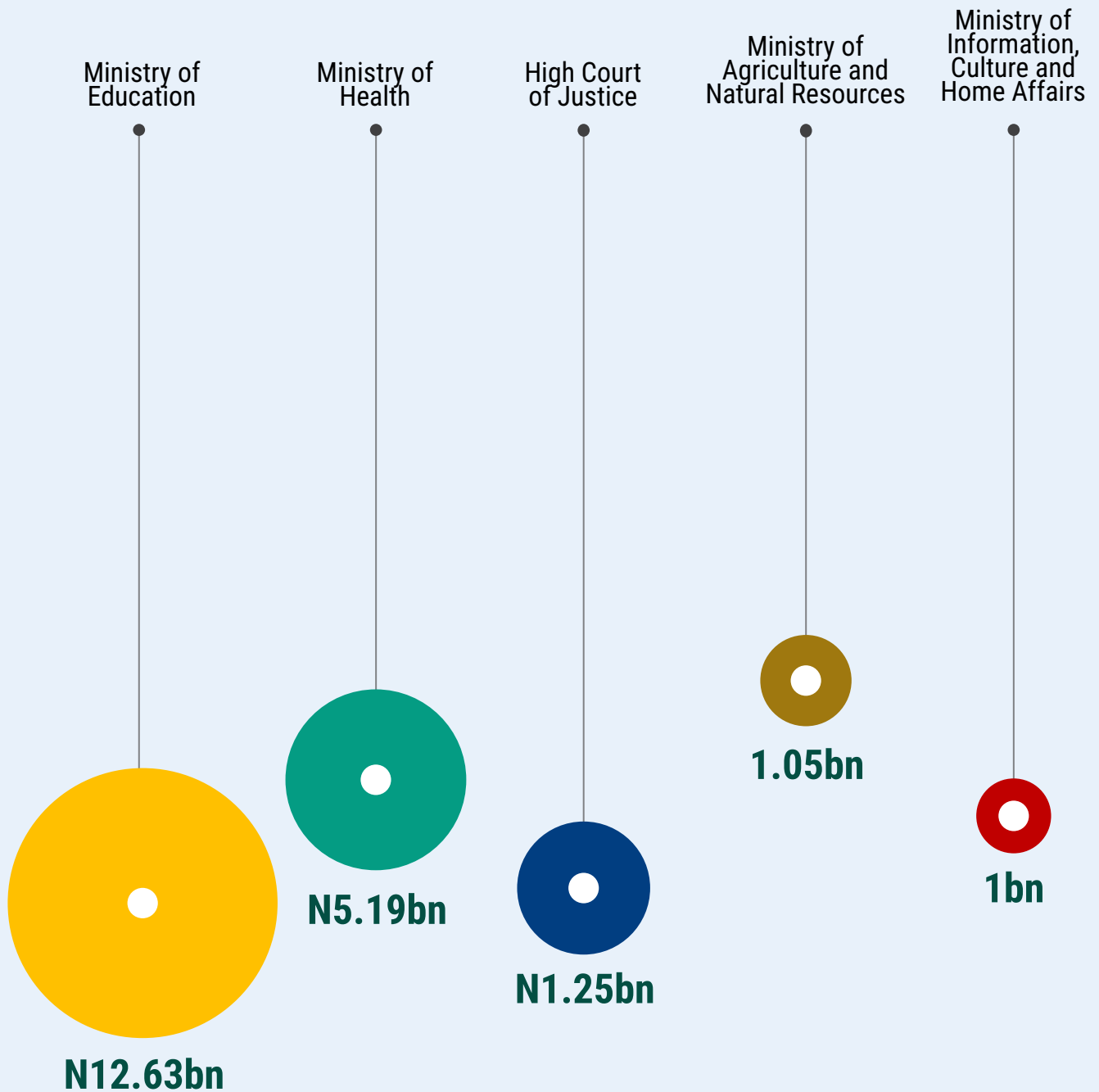
## TOP CAPITAL ALLOCATIONS TO MDAS





# [ KATSINA STATE ] 2017 BUDGET

## 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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