

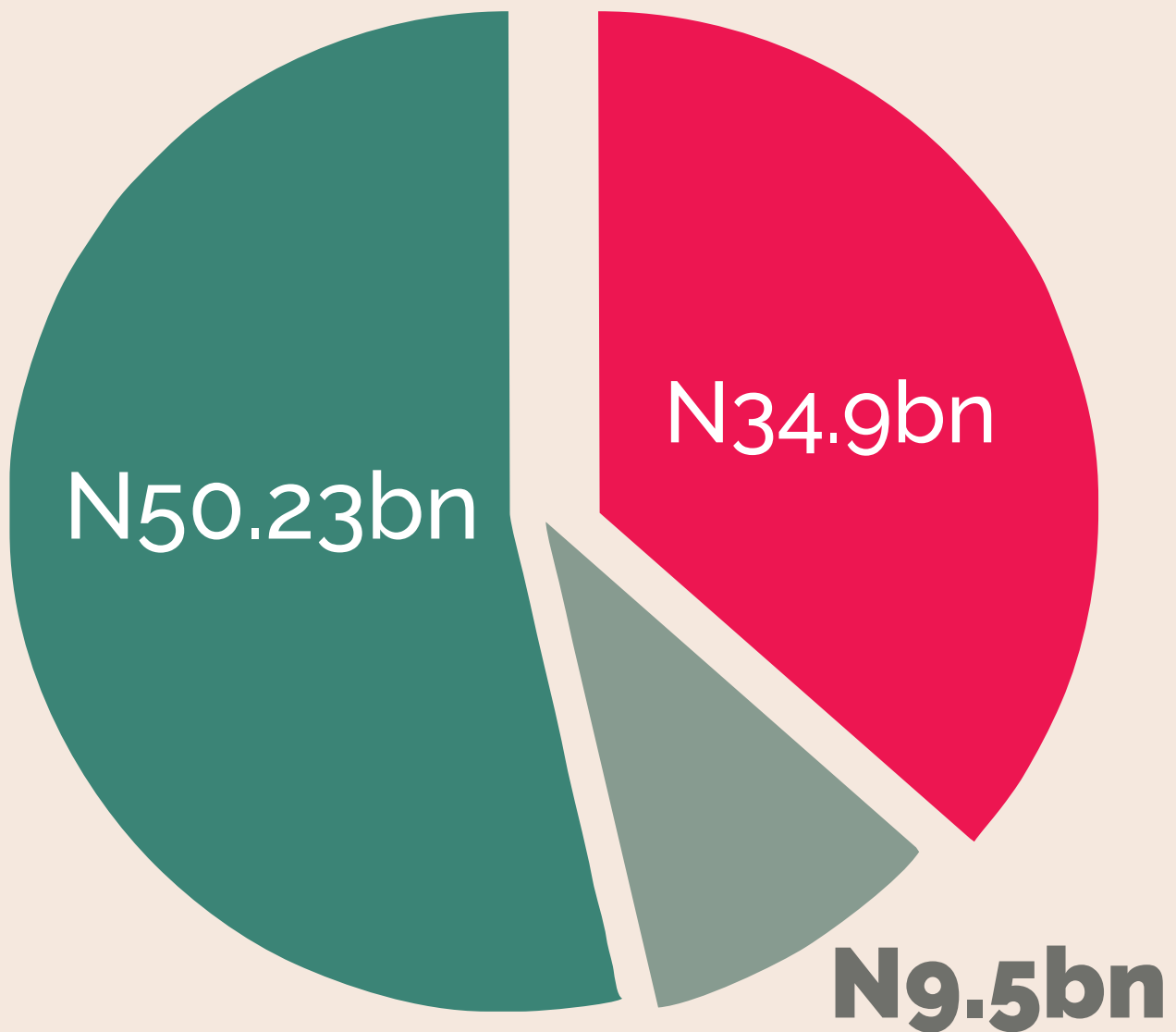
# [ KADUNA STATE 2017 BUDGET ]



# KADUNA STATE

## 2017 APPROVED BUDGET

WHERE WILL THE MONEY COME FROM?



■ VAT ■ IGR ■ STATUTORY ALLOCATION

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

# KADUNA STATE

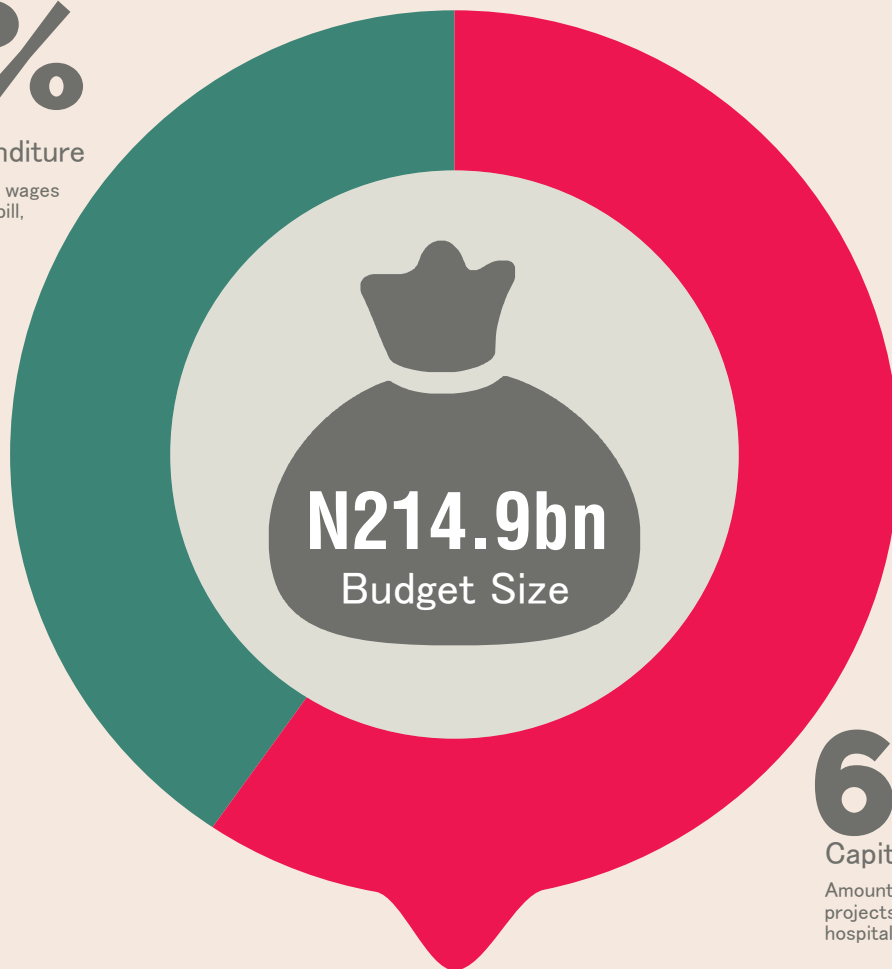
## 2017 APPROVED BUDGET

### 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.

**N83.5bn**

Recurrent Expenditure

**N131.5bn**

Capital Expenditure

# KADUNA STATE

## 2017 APPROVED BUDGET

### GRANTS (INTERNAL AND EXTERNAL)

Grants are non-refundable funds disbursed to government to execute project. Grants are like gifts to the government.



**N35.3bn**  
Internal Grants



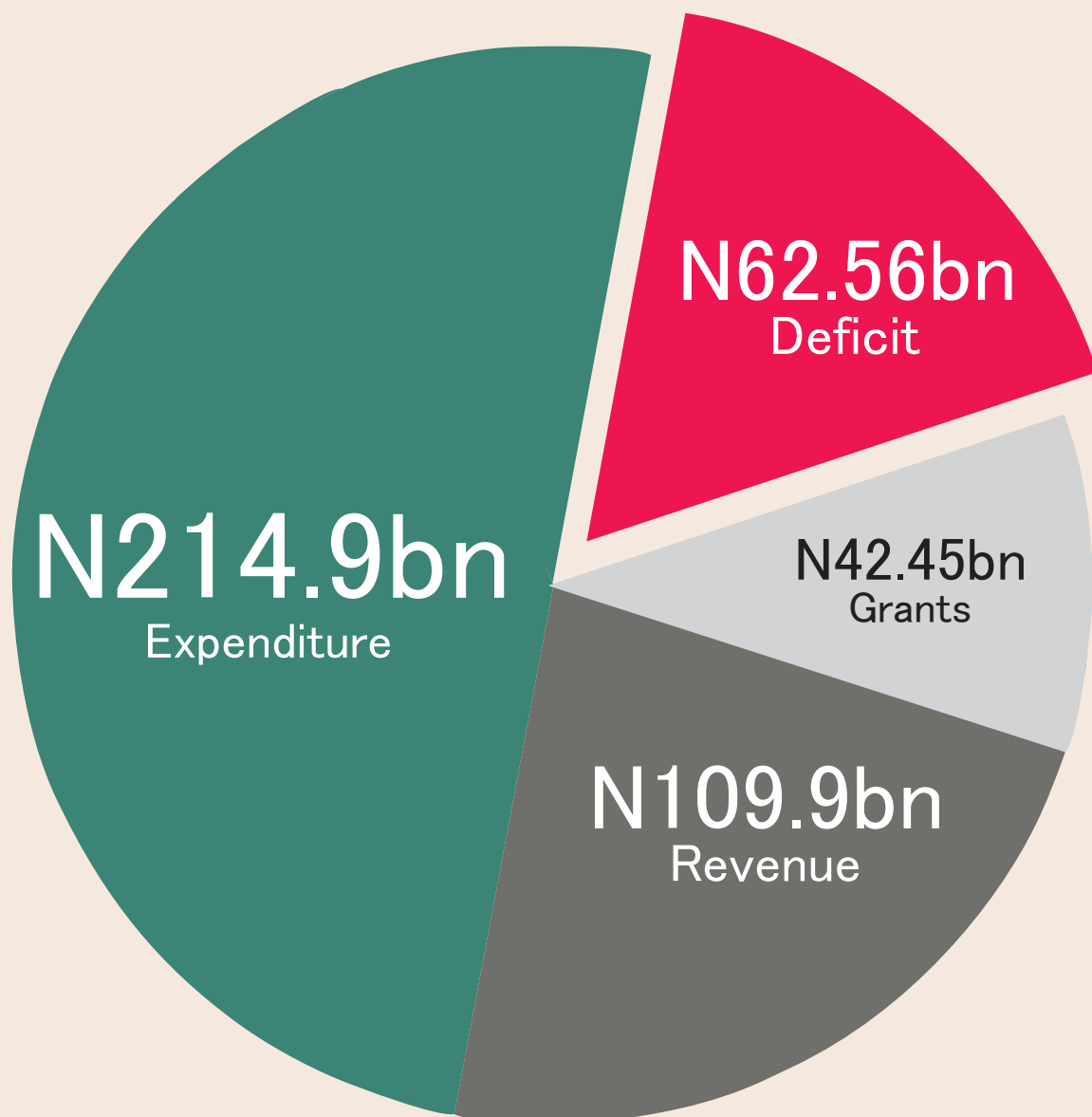
**N7.14bn**  
External Grants

# KADUNA STATE

## 2017 APPROVED BUDGET

### DEFICIT

Budget deficit happens when the governments spends more that it earns as revenue. Then the government must borrow money.





# KADUNA STATE

## 2017 APPROVED BUDGET

### INTERNAL LOANS

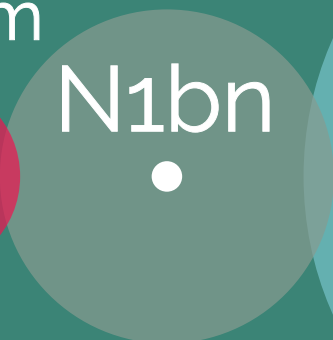
# N6.65bn

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

Agricultural Loan Scheme (Bank of Agriculture) N250m



N1bn



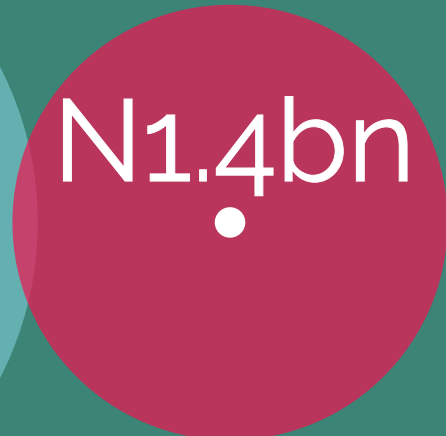
Rice Anchor Borrowers Programme (CBN Loan)

N4bn



Kaduna Metropolitan Rapid Rail Transport (ECA Loan)

N1.4bn



Power Intervention Fund (CBN Loan)





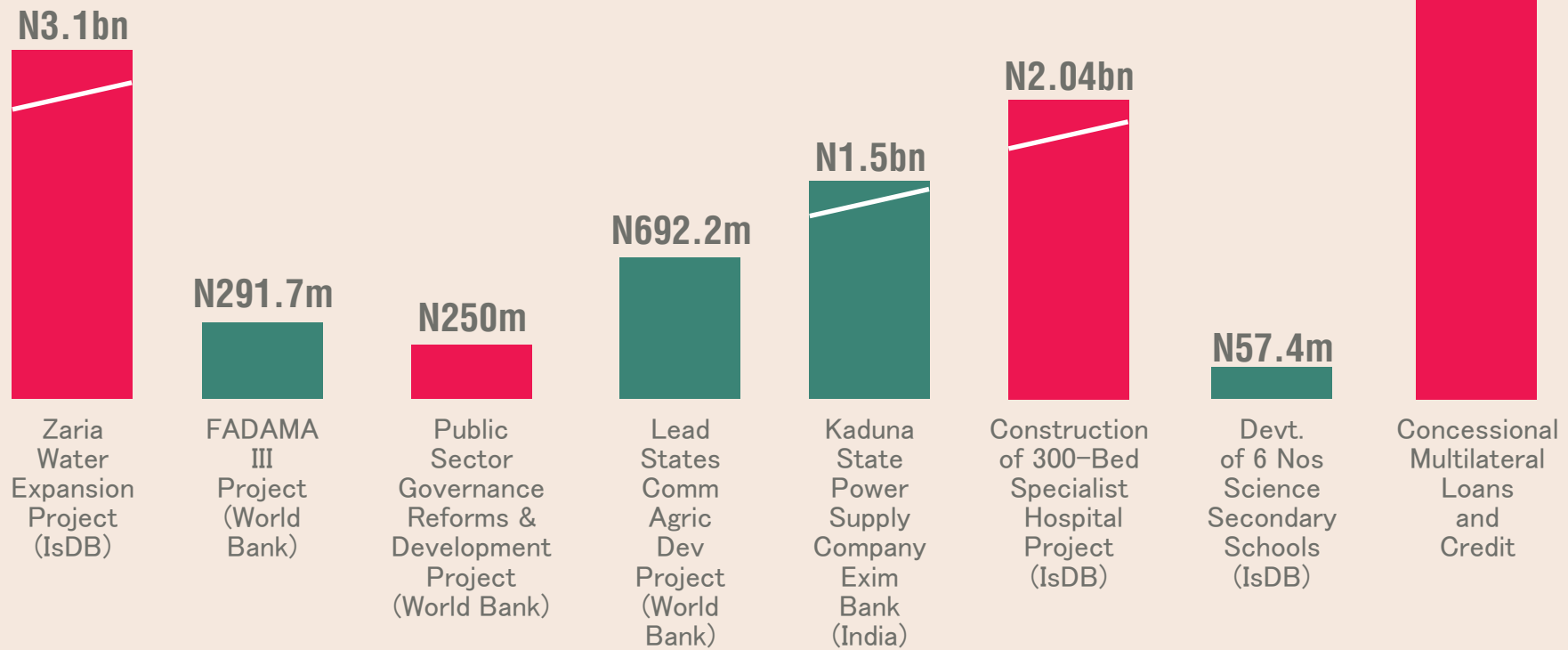
# KADUNA STATE

## 2017 APPROVED BUDGET

### EXTERNAL LOANS

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

# N55.91bn





# KADUNA STATE

## 2017 APPROVED BUDGET


### EXTERNAL GRANT

# N7.14bn

### 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 (Tripartite MOU)





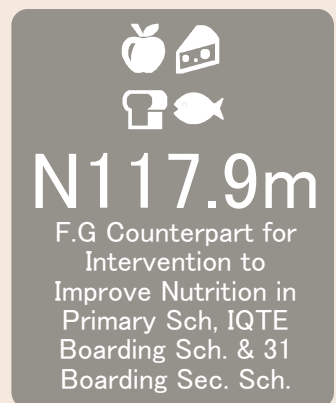
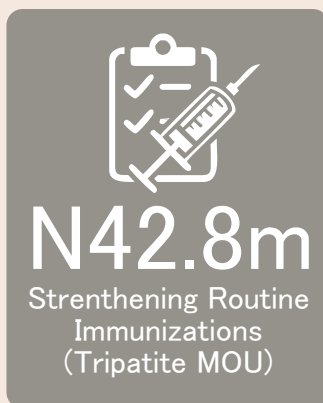
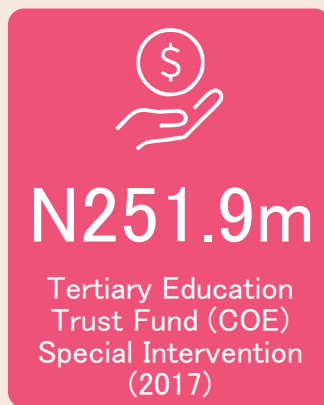
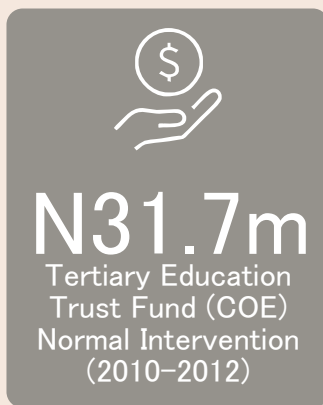
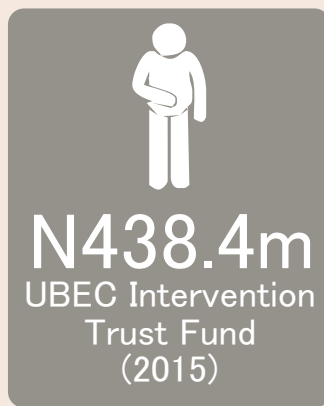
# KADUNA STATE

## 2017 APPROVED BUDGET

### INTERNAL GRANT

# N35.3bn

### WHERE WILL THE MONEY GO?



# KADUNA STATE

## 2017 APPROVED BUDGET

### CAPITAL EXPENDITURE

# N131.46bn

How will the Capital Expenditure be utilized?

Commerce, Community Development

## N1.6bn

Agriculture and Forestry

### N4.7bn

Rural and Community Development

### N7.1bn

Works, Housing and Transportation

### N24.5bn

Education

## N44.9bn

Health  
N10.5bn

Social Development  
N2.3bn

Water Resources

### N8.6bn

Environment & Natural Resources  
N4.6bn

Executive

### N17.9bn

Governance  
N3.2bn

Law and Justice  
N1.2bn

Legislature  
N458m

# 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