BudgIT is a civic organisation driven to make the Nigerian budget and public data more understandable and accessible across every literacy span. BudgIT's innovation within the public circle comes with a creative use of government data by either presenting these in simple tweets, interactive formats or infographic displays. Our primary goal is to use creative technology to intersect civic engagement and institutional reform.

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The 2018 Spending plan is up 0.76% from 2017 budget estimate of N214.92bn

**N216.65bn**

**Budget Size**

60.54% of Kaduna States 2018 proposed budget is committed to capital expenditure.

- **N131.21bn** Capital Budget
- **N42bn** Personnel Cost
  - The State proposed budget calls for an 18.89% spending on Personnel cost which includes salaries and emoluments of workers
- **N43.44bn** Overhead Cost
  - The State proposed budget calls for an 20.57% spending on overhead cost

**N42bn** Personnel Cost

**N43.44bn** Overhead Cost

**61%**
WHERE WILL THE MONEY COME FROM?

Revenue

- VAT: N13.2bn
- IGR: N42.9bn
- Statutory Allocation: N34.8bn

Grants

- External: N4.54bn
- Internal: N9.56bn
WHERE WILL THE MONEY COME FROM?

- Opening Balance: N10bn
- Previous Savings: N11.6bn
- Loans:
  - External Loans: N89.09bn
  - Internal Loans & Credit: N820.4m
- Sales of Govt. Quarters: N11.61bn
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>N8.43bn Interventions to Improve Nutrition for Primary Pupils, IQTE Boarding School Pupils and 31 Boarding Secondary Schools</td>
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<td>N1.50bn Innovative Power Generation Programmes</td>
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<td>N1.43bn Supply and Installation of 4 No Package Plants of 95MLD production Capacity and Plant consumables</td>
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<td>N1.33bn Tertiary Education Trust Fund (KASU) from 2015 to Date Special Intervention</td>
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<td>N1.27bn Construction of a Block of 12 No. Classroom for JSS</td>
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<td>N1.23bn Refuse Solid waste management evacuation exercise</td>
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<td>N1.20bn Rehabilitation / Retrofitting of Water Works and Selected Networks Extension.</td>
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<td>N1.20bn Design, Installation, Management and Transfer of KADGIS</td>
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### TOP CAPITAL PROJECTS

<table>
<thead>
<tr>
<th>Amount</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>N2.75bn</td>
<td>Procurement of Drugs for Service Delivery Plan</td>
</tr>
<tr>
<td>N2.43bn</td>
<td>Fencing of Government owned Facilities</td>
</tr>
<tr>
<td>N2.14bn</td>
<td>Supply and Installation of Street Lighting</td>
</tr>
<tr>
<td>N2.10bn</td>
<td>Community and Social Development Programmes across the State</td>
</tr>
<tr>
<td>N1.98bn</td>
<td>Construction of a Block of 24 No. Classrooms, Offices for Primary School</td>
</tr>
<tr>
<td>N1.67bn</td>
<td>Procurement of Vehicles</td>
</tr>
<tr>
<td>N1.52bn</td>
<td>Digitization of Kaduna State Television and Expansion of KSMC Radio</td>
</tr>
<tr>
<td>N1.50bn</td>
<td>State Trunk Roads Projects</td>
</tr>
</tbody>
</table>

### HOW WILL THE GOVERNMENT SOURCE THE LOANS?

(INTERNAL LOANS)

- **Rice Anchor Borrowers Programme (CBN Loan)**: N320m
- **Kaduna Metropolitan Rapid Rail Transport (ECA Loan)**: N500.4m
HOW WILL THE GOVERNMENT SOURCE THE LOANS?
(EXTERNAL LOANS)

89.09bn
(TOTAL EXTERNAL LOANS)

Zaria Water Expansion Project (IsDB)
N6.14bn

Kaduna State Power Supply Company Exim Bank (India)
N2.27bn

Construction of 300-Bed Specialist Hospital Project (IsDB)
N1.5bn

Development of 6 No Science Secondary Schools (IsDB)
N4.32bn

Kaduna State Tuberculosis and Leprosy CP (DSTB) Netherlands Leprosy Control
N57.42m

Kaduna State Tuberculosis and Leprosy EP (DRTB) Netherlands Leprosy Control
N45.42m

Concessional Multilateral Loans and Credit
N42.86m

TOTAL EXTERNAL LOANS
N74.71bn
How will the government source the grants?

(External Grants)

- N2.10bn Community and Social Development Programmes (WB)
- N1.99bn Global Partnership on Education (NiPEP World Bank)
- N360m Gates Foundation and Others
- N54.07m Teachers’ Development Project (TDP), DFID Joint Projects
- N37m Neglected Tropical Disease Control Programme (ONCHO)

4.53bn (Total External Grants)
HOW WILL THE GOVERNMENT SOURCE THE GRANTS?
(INTERNATIONAL GRANTS)

- N340.8m: UBEC Intervention on Teachers’ Professional Development
- N32.7m: Inclusive Education Trust Fund
- N529.1m: Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)
- N197.0m: Tertiary Education Trust Fund (KASU) 2016 Normal Intervention
- N1.33bn: Tertiary Education Trust Fund (KASU) 2016 Special Intervention
- N200m: Identification and Assessment of Ecological Problems (FGN Ecological Fund)
- N552m: Saving One Million Lives Performance for Results (P4R)

2018 SPENDING PLAN BREAKDOWN

- N400m: Personnel Cost
- N39.61bn: Overhead Cost
- N4.31bn: Public Debt Charges
- N1.29bn: Consolidated Revenue Fund Charges
- N39.83bn: 10% to Local Government Joint Council

N85.44bn
RECURRENT EXPENDITURE

Budget of Consolidation
SECTORAL DISTRIBUTION OF 2018 APPROVED CAPITAL EXPENDITURE

N131.10bn
SELECTED SECTORAL CAPITAL EXPENDITURE DISTRIBUTION

N131.10bn

- **N8.43bn**: Interventions to Improve Nutrition for Primary Pupils, IQTE Boarding School Pupils and 31 Boarding Sec. Schools
- **N7.32bn**: Township Roads Projects
- **N6.38bn**: UBEC Special Education Intervention (2016)
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- **N3.77bn**: Zaria Water Expansion Project (AfDB)
- **N2.75bn**: Procurement of Drugs for Service Delivery Plan
- **N2.43bn**: Construction and Acquisition of New State Government Administrative Buildings
- **N2.3bn**: Fencing of Government owned Facilities
- **N2.14bn**: Supply and Installation of Street Lighting
SELECTED SECTORAL CAPITAL EXPENDITURE DISTRIBUTION

N131.10bn

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- N2.43bn Pulses Production
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- N2.10bn Community and Social Development Programmes across the State
- N1.99bn Construction of a Block of 24 No. Classrooms, Offices for Primary School
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- N1.33bn Tertiary Education Trust Fund (KASU) from 2015 to Date
- N1.14bn Special Intervention
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