

**Kaduna
State
Budget**



2024 CITIZENS BUDGET

Budget of Rural Transformation for Inclusive Development

KADUNA STATE



KADUNA STATE

PLANNING AND BUDGET COMMISSION

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WHAT IS A BUDGET?

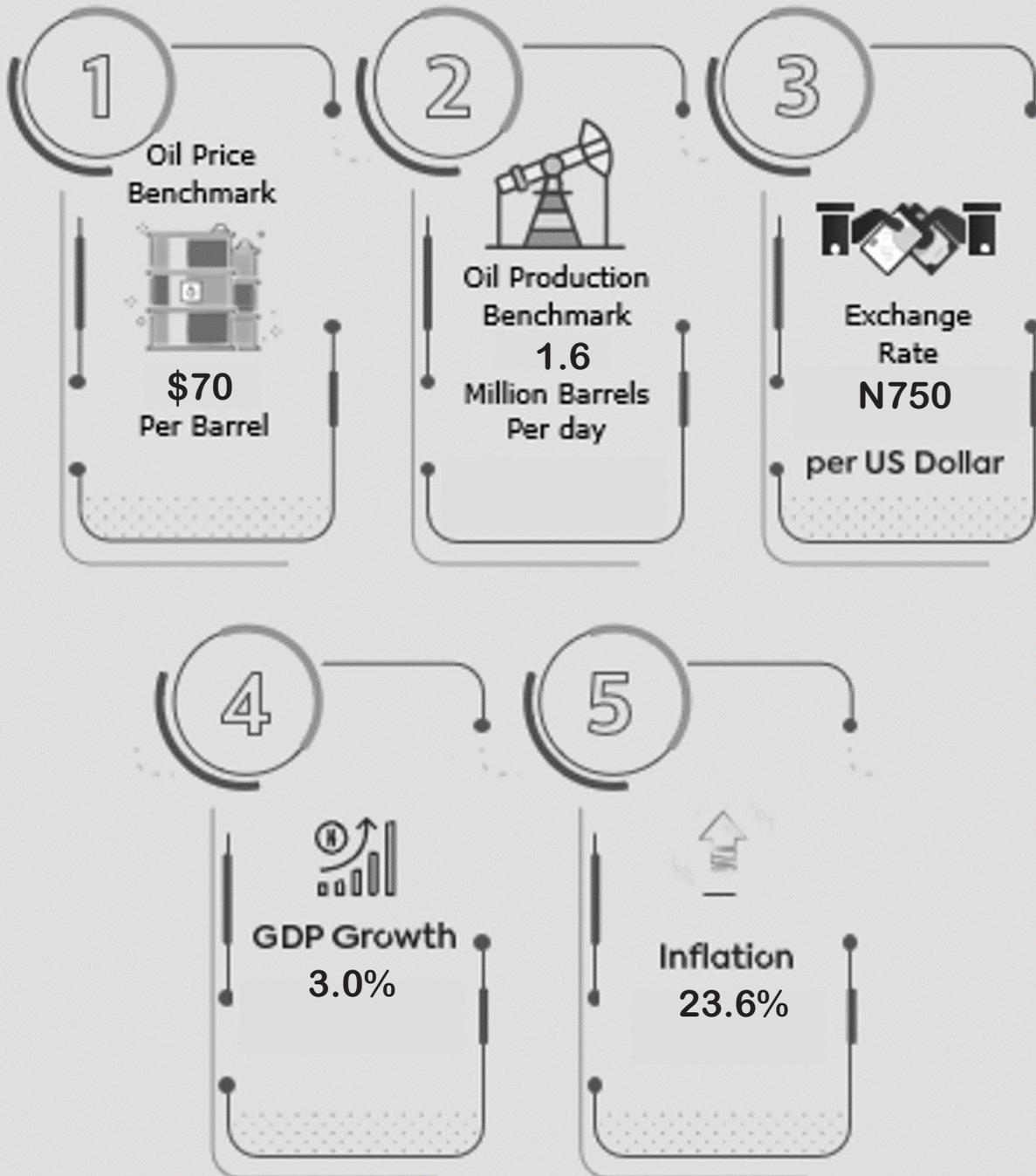
A Budget is like a plan; it shows what the government is expecting as income (popularly called revenue) and what the government plans to spend the money on, which is called expenditure.

A Budget is a document which also has details about how the government plans to spend your money. This money maybe your personal share of Nigeria's wealth which the Government has collected on your behalf: e.g revenue, or your contribution, which you pay as tax to the government. The Budget also contains other details: for instance, it will show whether the government intends to save or borrow money within the specified year.

Local Governments, State Governments, and the Federal Government all have Budgets. The Budget document is called an Appropriation Act. Appropriation is the legal authority granted to the Government to spend your money on your behalf. This is done by the Legislature - the National Assembly or State House of Assembly.

When you vote for anyone in an election, you are simply giving the person the legal authority to approve and spend money on your behalf.

MACRO-ECONOMIC ASSUMPTIONS



Mineral Ratio 25.0%



Budget Breakdown

REVENUE

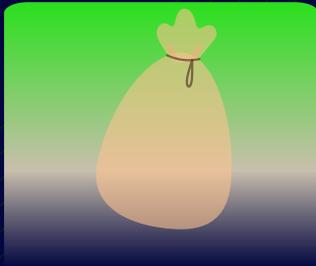


N120.00bn

N84.38bn



N30.75bn



Value Added Tax
(VAT)

Statutory
Allocation

Internally
Generated
Revenue



Internal Grants

N19.76bn

External Grants

N1.97bn

An illustration of a hand in a blue suit sleeve holding a large, dark blue money bag. The bag is tied at the top and has the text 'TOTAL GRANTS N21.73bn' written on it in white.

TOTAL
GRANTS
N21.73bn

GRANTS

Grants are non-refundable funds disbursed to the Government to execute projects. Grants are like gifts to the Government



PREVIOUS SAVINGS

The amount of money in a Government's account that is brought forward at the start of the fiscal year.

Opening Balance





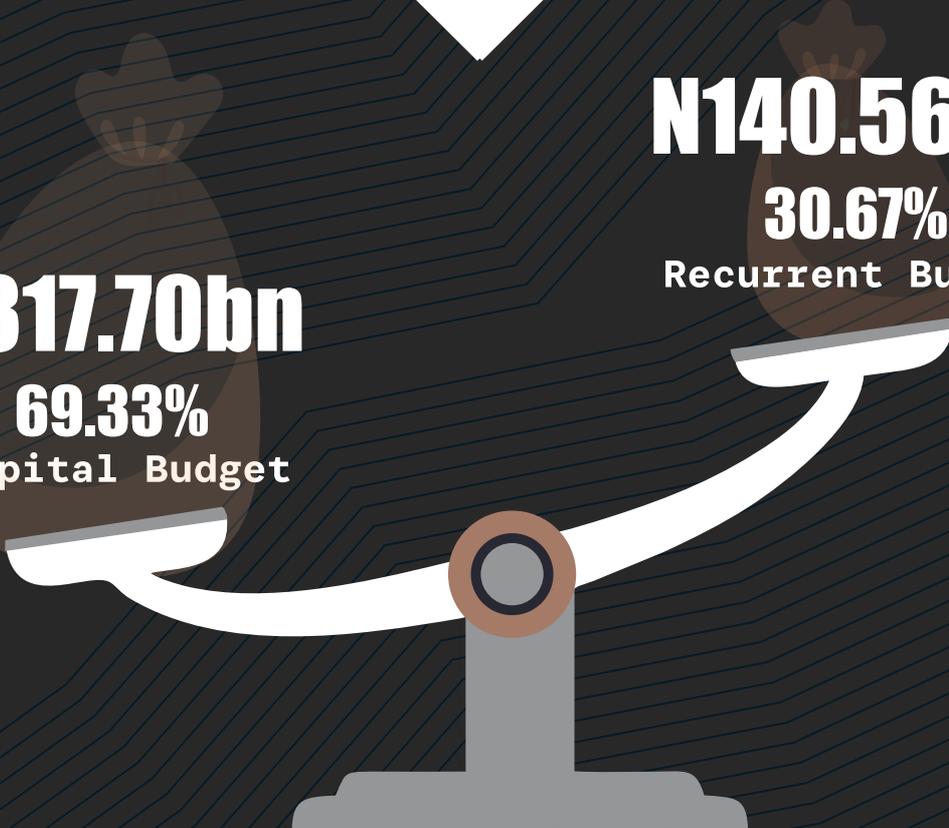
Budget Breakdown

Where Will the Money Go?



N317.70bn
69.33%
Capital Budget

N140.56bn
30.67%
Recurrent Budget



N458.27bn
BUDGET SIZE



Total Loans

N150.06bn





2024 Spending Plan

N458.25bn



N38.95bn

Overhead Cost



N76.20bn

Personnel Cost



N317.70bn

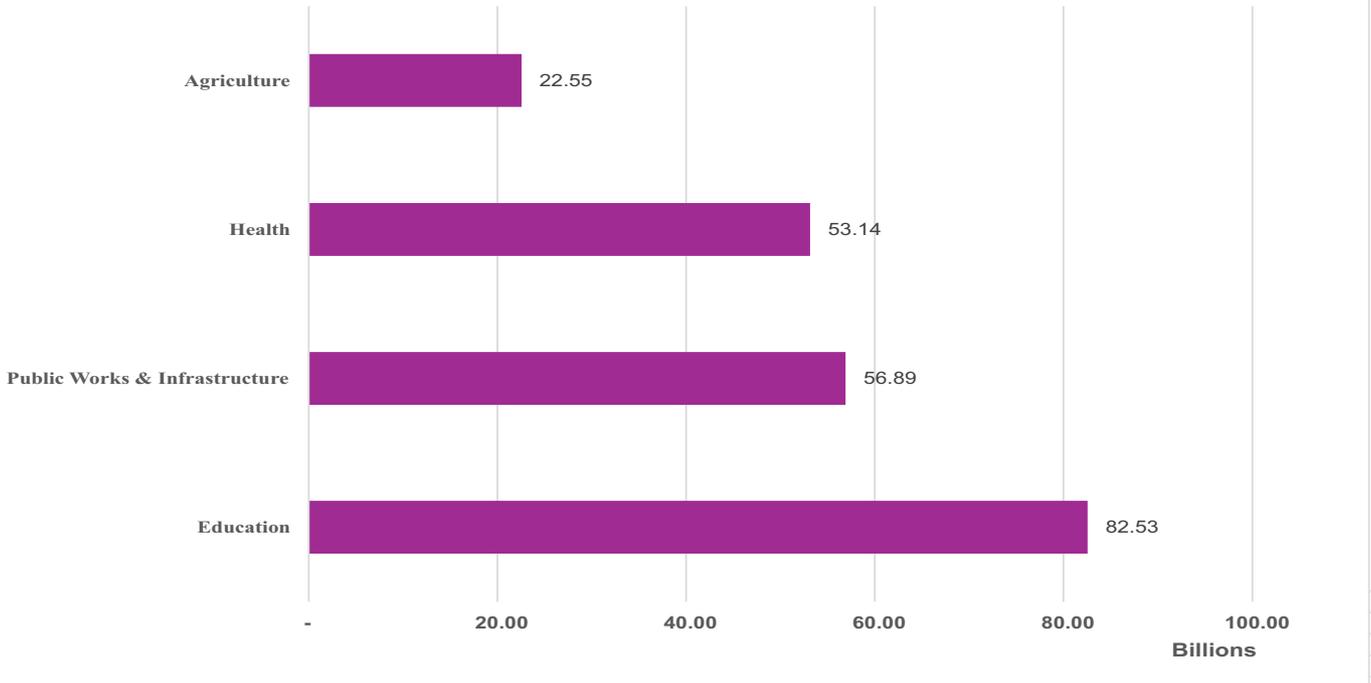
Capital Projects

Public Debt Charges

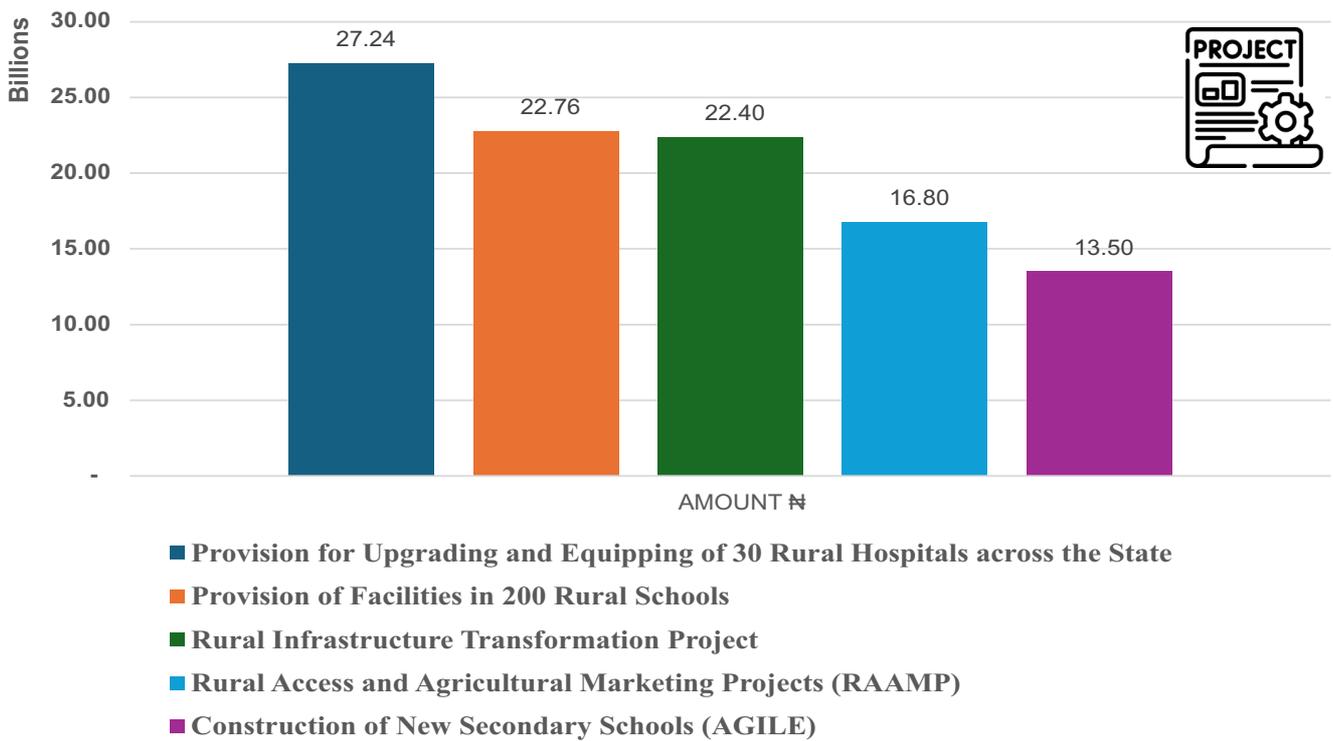
N25.40bn



TOP SUB-SECTORAL ALLOCATION

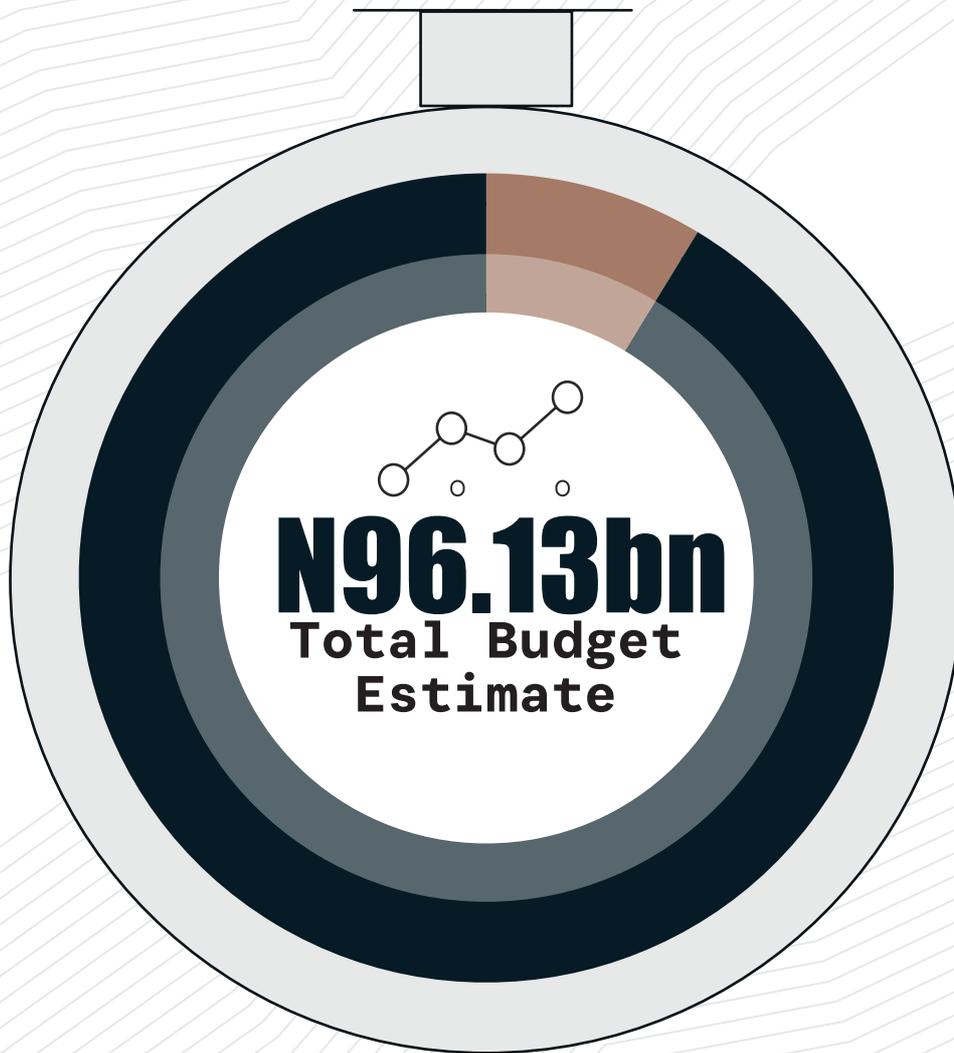


TOP CAPITAL PROJECTS



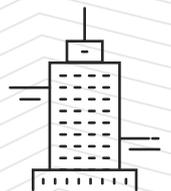


Economic Sector



N5.67bn
Recurrent

N90.45bn
Capital





Education Sub-sector



N82.55bn



N32.86bn

Recurrent Budget

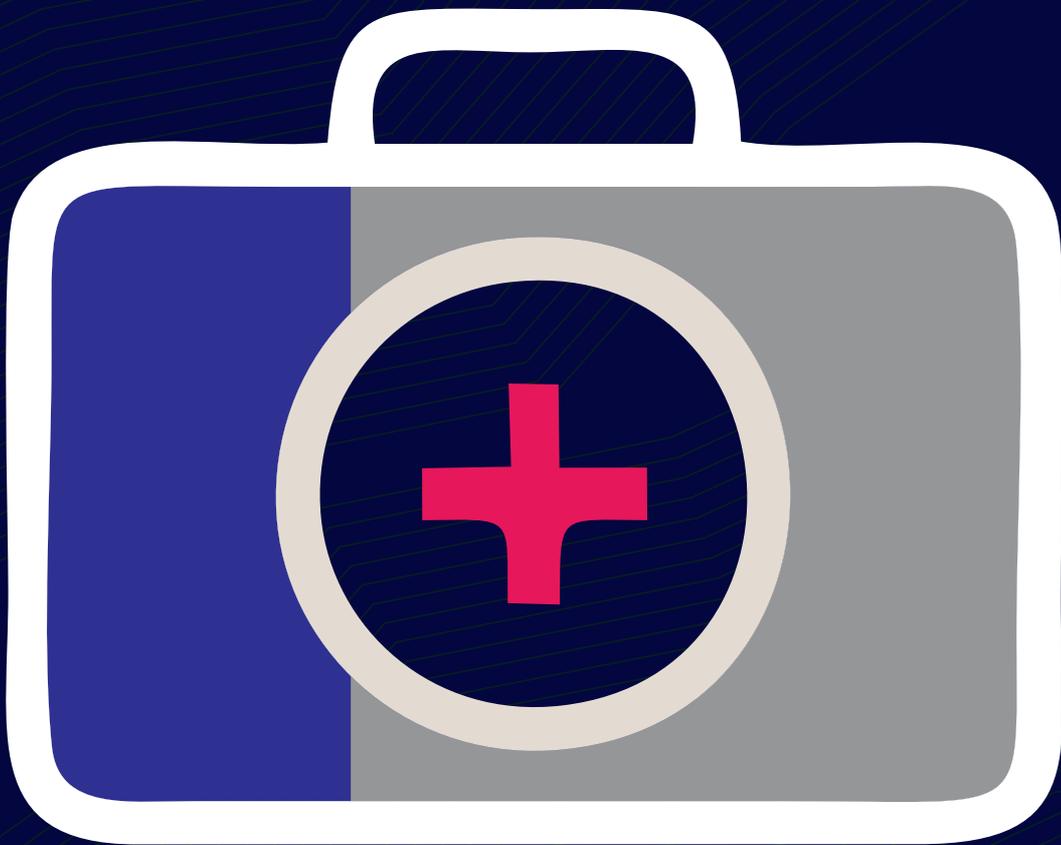
Capital Budget

N115.42bn

TOTAL BUDGET



Health Sub-sector



N18.51bn

Recurrent Budget

N53.14bn

Capital Budget

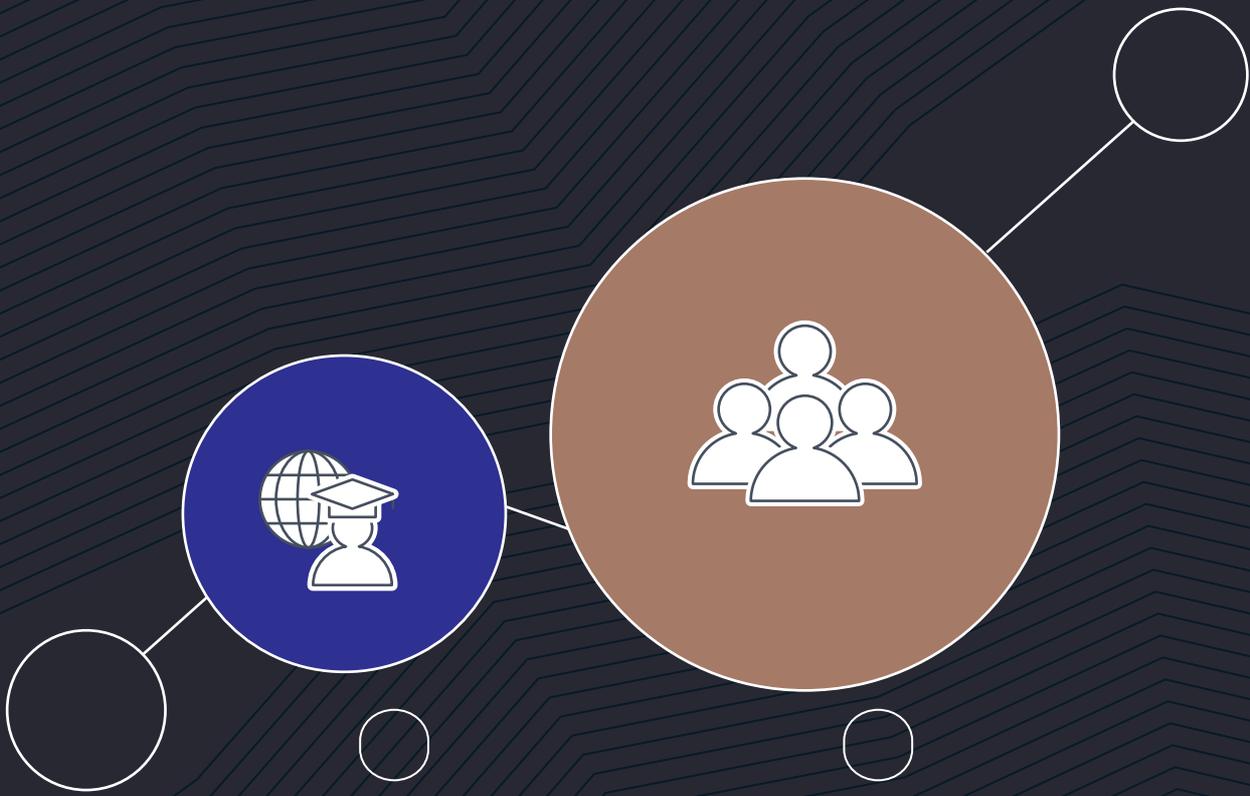
N71.65bn

TOTAL BUDGET



Social Devt.

Sub-sector



N3.85bn

Recurrent Budget

N20.83bn

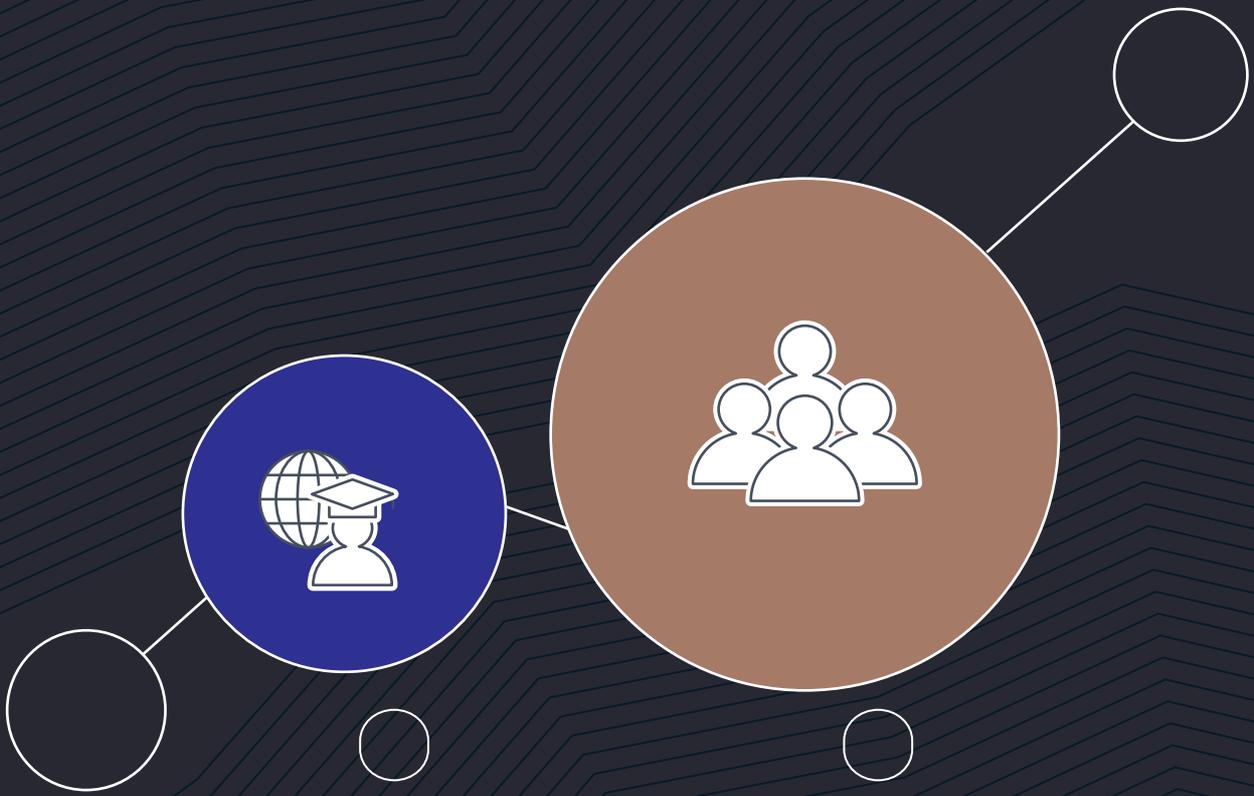
Capital Budget

N24.68bn

TOTAL BUDGET



Social Sector



N55.23bn

Recurrent Budget

N156.51bn

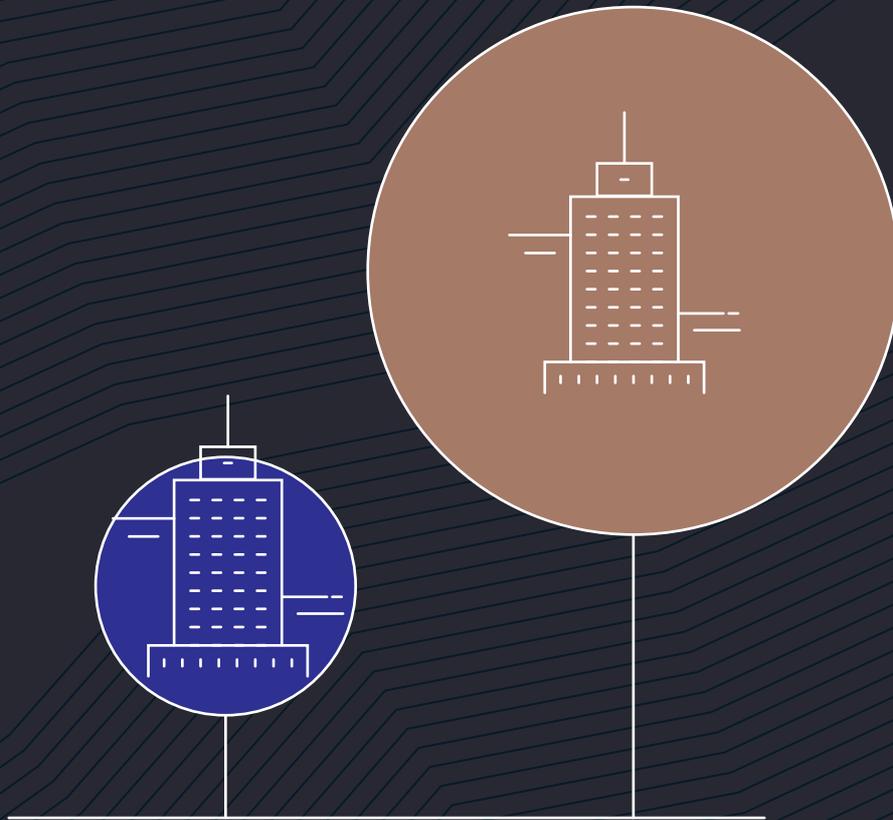
Capital Budget

N211.74bn

TOTAL BUDGET



Regional Sector



N1.97bn
Recurrent Budget

N12.66bn
Capital Budget

N14.63bn
TOTAL BUDGET



Zaria Metropolitan Authority



Recurrent Budget

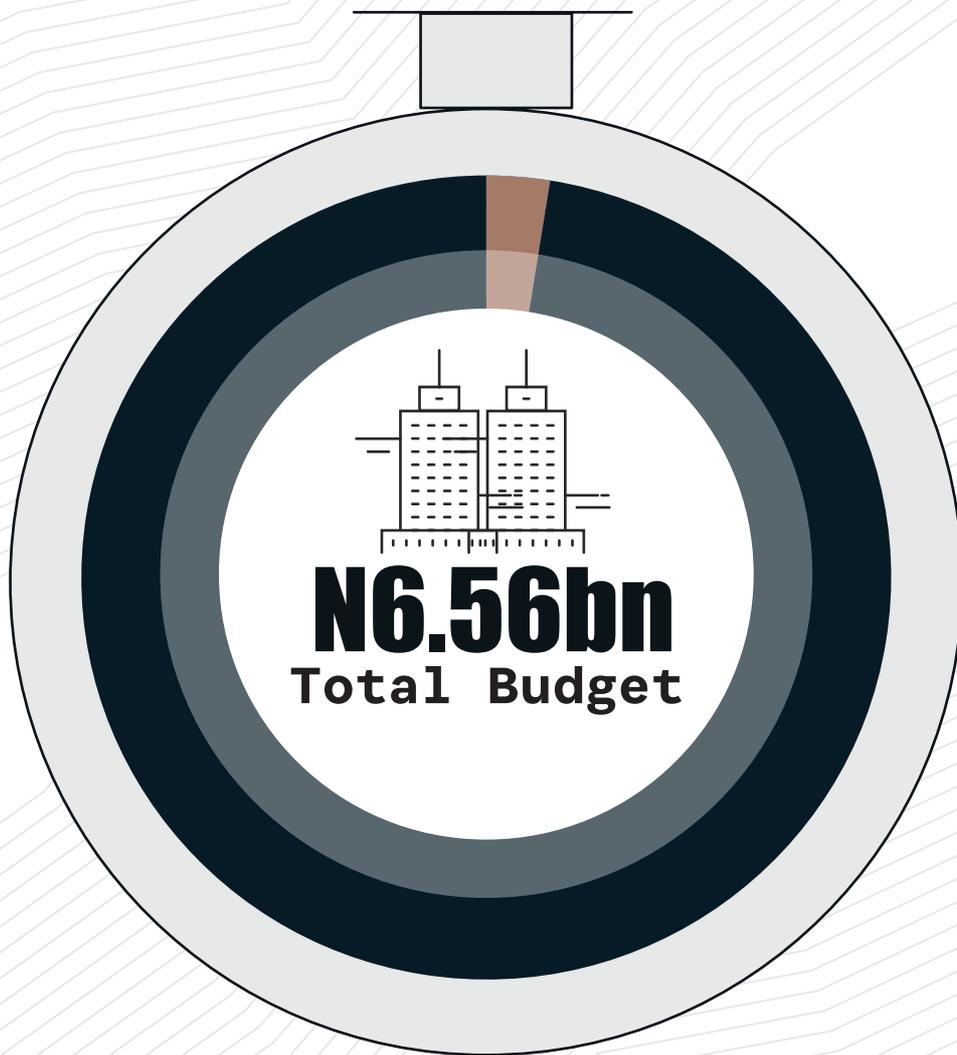


Capital Budget

N3.71bn
TOTAL BUDGET



Kaduna Capital Territory Authority



N965.34m
Recurrent

N5.89bn
Capital



Kafanchan Municipal Authority



N3.78bn

N580.98m

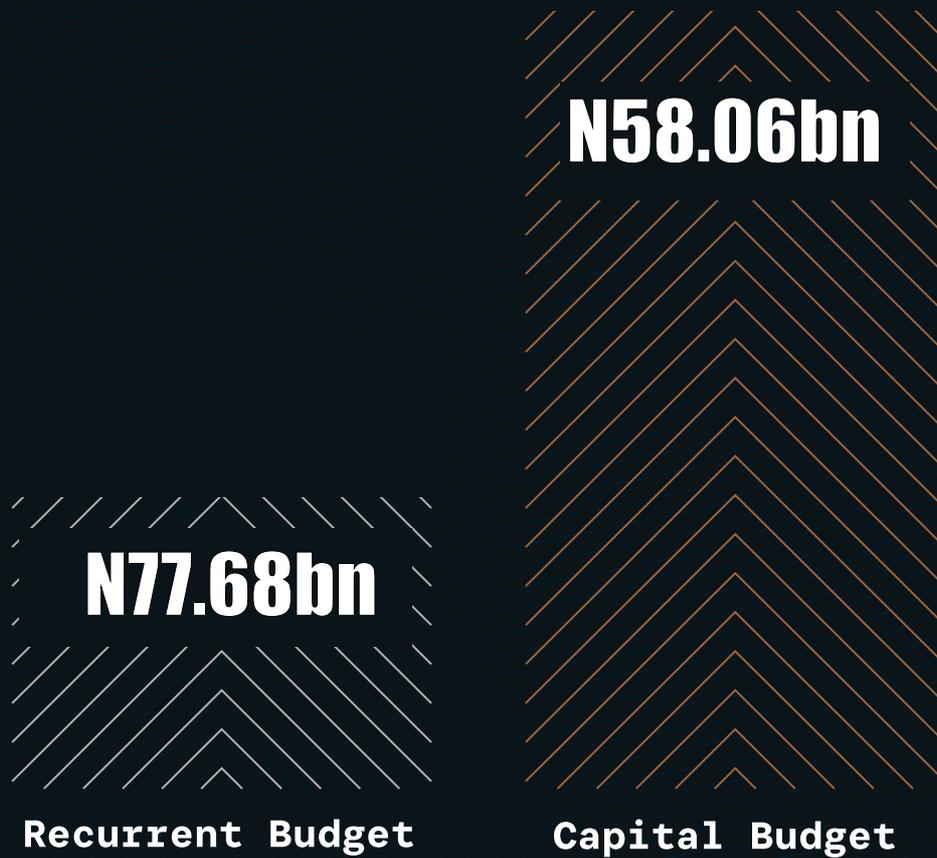
Recurrent Budget

Capital Budget

N4.37bn
TOTAL BUDGET



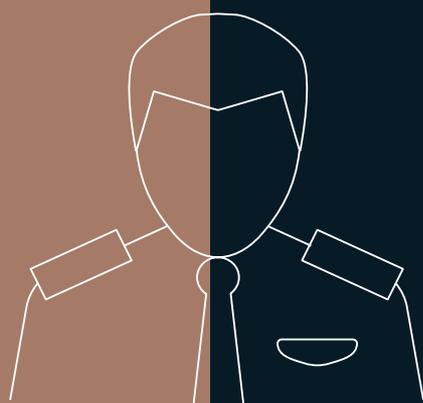
General Admin Sector



N135.75bn
TOTAL BUDGET



Security Sub-sector



N4.16bn
Recurrent

N15.40bn
Capital

N19.56bn
TOTAL BUDGET



Judicial

Sub-sector



N3.98bn
Recurrent Budget

N3.79bn
Capital Budget

N7.77bn
TOTAL BUDGET



Legislative Sub-sector



N6.27bn
Recurrent Budget

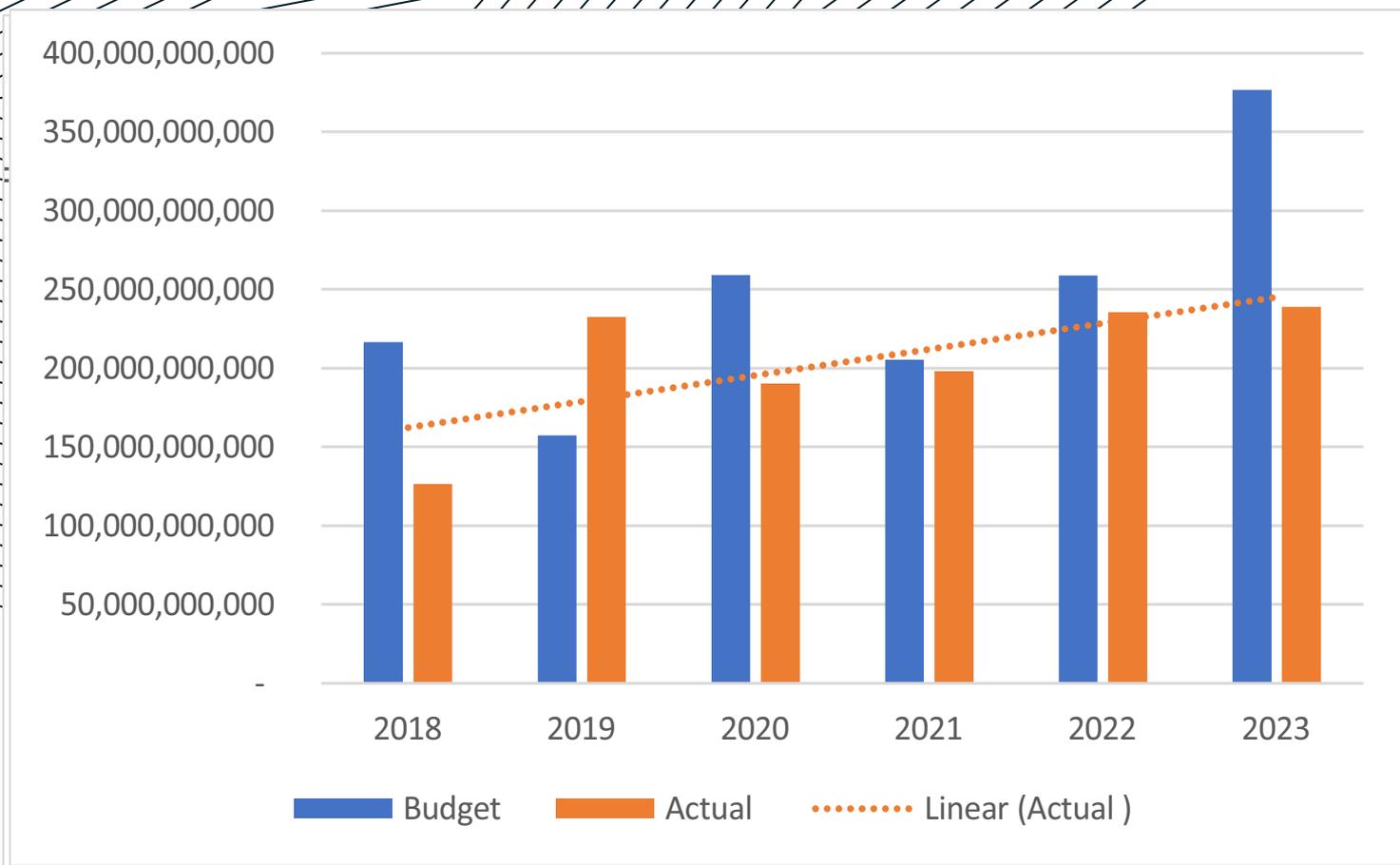
N10.82bn
Capital Budget

N17.09bn
TOTAL BUDGET



Budget Performance

2018 - 2023





Senator Uba Sani
Governor of Kaduna State



GOVERNOR'S SPEECH

Address by The Governor of Kaduna State, His Excellency Senator Uba Sani Presentation of the Year 2024 Budget to the Kaduna State House of Assembly on Monday, 18th December 2023.

PROTOCOLS

- The Deputy Governor,
- The Right Honourable Speaker,
- Principal Officers of the Kaduna State House of Assembly,
- Honourable Members of the Kaduna State House of Assembly,
- The Chairman, APC Kaduna State Chapter,
- Members of the Kaduna State Executive Council,
- Permanent Secretaries,
- Clerk and the Deputy Clerk of the House,
- Gentlemen of the Press,
- Ladies and Gentlemen.

1. Mr. Speaker, Honorable Members, fellow citizens of Kaduna State, distinguished ladies and gentlemen, it is with gratitude to God that I address you today on the occasion of the presentation of the Year 2024 Budget to the State House of Assembly.
2. This is the first budget of our administration. It is through this budget that we shall move decisively to fulfil the promises we made to the good people of Kaduna State. As you are aware, our administration is anchored on 7 pillars;
 - (I) Safety and Security.
 - (II) Upgrade of Infrastructure.
 - (III) Strengthening Institutions.
 - (IV) Trade and Investment.
 - (V) Agriculture.
 - (VI) Investment in Human Capital, and
 - (VII) Nurturing Citizens Engagement.

The central policy thrust of our administration is Rural Transformation. We are committed to revitalizing our rural economies through massive infrastructural development.

3. We assumed office at a most difficult and challenging time. Our people have been struggling to stay afloat in these harsh economic climate. As a government, we have been unrelenting in fashioning and implementing policies, programmes and projects to bring succour to the poor, underserved and the vulnerable. We are determined to reverse the negative development indices of Kaduna State. We are creatively and innovatively addressing the challenges of poverty and youth unemployment. We are prioritizing women and youth empowerment.
4. Our administration places high premium on Human Capital Development. Consequently, Education and Health Sectors are receiving priority attention. We are determined to revitalize the Agricultural Sector in order to create jobs for our teeming youth population and ensure food security in our state. To ensure a safe environment for farming and business activities, we have made safety and security our topmost priority. Our security agencies have made remarkable progress in securing our state despite challenges.
5. In line with our commitment to deepening citizens participation in governance, we held a



Townhall Meeting on the 2024 - 2026 Multi-Year Budget on December 12, 2023. At the meeting, our citizens made observations and inputs into the 2024 Budget. We have incorporated most of the inputs into the budget that I am presenting to this Honourable House. We are determined to mainstream a process - led and participatory approach to budget making in Kaduna State. We are servants of the people and must at all times consult the people in matters that affect their welfare and security.

6. Mr. Speaker, Honourable Members, Ladies and Gentlemen, this budget has been prepared cognizant of the current economic realities in the country. Removal of subsidy on Premium Motor Spirit (PMS), high inflation, and unification of the exchange rate have made it imperative for sub-national governments to make necessary adjustments in their policy, programme and project considerations. States must also adopt fiscal discipline, transparency, and accountability through efficiency in allocation and utilization of available resources.
7. **The draft 2024 – 2026 estimates are based on the following;**
 - i. Adjusting the size of the budget to conform with realizable revenues in view of current economic realities.
 - ii. Providing funds for ongoing projects and inherited capital liabilities while embarking on new priority projects within the multi-year time frame of 2024-2026.
 - iii. Improving the internal revenue generation and revenue collection capacity of the relevant State agencies.
8. Mr. Speaker, Honourable Members, Ladies and Gentlemen, based on our vision and policy direction, the 2024 – 2026 Multiyear Budget is tagged “Budget of Rural Transformation for Inclusive Development”.
9. **Summary of the 2024 Draft Revenue and Expenditure Estimates;** The proposed 2024 “Budget of Rural Transformation for Inclusive Development” has a total budget size of N458,271,299,477.66, of which N318,836,576,588.28 is Capital Expenditure and N139,434,722,889.38 is Recurrent expenditure, representing a capital to recurrent ratio of 69.57% to 30.43%. Therefore, the draft Budget prioritises capital spending in accordance with our SUSTAIN Agenda, which not only aims to deliver inclusive development through the provision of critical infrastructure, especially in our rural communities, but also delivering on social protection and human capital development to reinvigorate the productivity of our people, create jobs and boost the economy, or 15.63% on Health, and the sum of N93,597,652,206.40 which is one-fifth of the budget or 20.42% is allocated to the Economic sector, including Agriculture, Public Works and Infrastructure, and Housing.
10. Mr. Speaker, Honourable Members, may I now present the detailed summary of the recurrent and To this end, we propose to spend N115,421,129,011.16 or 25.19% on Education, N71,647,821,975.33 capital allocations, and highlight the proposed allocations to each sector in the proposed 2024 budget:

11. Consolidated Financial Statement;

- 1) Opening Balance
13,802,778,118.60
- 2) Internally Generated Revenue
120,001,818,558.44
- 3) Statutory Allocation from Federation Account
84,386,659,966.



4) Others (Exchange Gains, Excess Bank Charges, Equalization Funds, & Ecological Funds) 7,150,000,000.00

Total 225,341,256,643.08

12. Recurrent Expenditure Estimates;

Personnel Cost	74,967,939,528.47
Overhead Cost	39,066,783,360.91
Public Debt Charges	25,400,000,000.00
Total Recurrent Expenditure	139,434,722,889.38

Net Recurrent Revenue	85,906,533,753.71
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13. Transfer to Capital Budget;

Recurrent Revenue	225,341,256,643.08
Less Recurrent Expenditure	139,434,722,889.38
Recurrent Budget Surplus	85,906,533,753.71

14. Capital Accounts Funds

Opening Balance	9,621,859,429.19
Transfer from Recurrent Budget Surplus	85,906,533,753.71
Value Added Tax	50,000,000,000.00

15. Internal Loans and Credit

Internal Grants	19,762,221,047.97
External Loans	150,067,940,000.00
External Grants	1,978,022,357.41
Sales of Government Assets	1,500,000,000.00
Total Capital Budget	318,836,576,588.28

16. Capital Expenditure Estimates across Sectors

Sub-Sector: Economic Proposed Amount	
Agriculture	22,549,870,035.10
Business, Innovation and Technology	1,247,820,401.08
Housing and Urban Development	7,944,705,910.23
Public Works and Infrastructure	57,131,513,937.34
Total for Sub-Sector: Economic	88,873,910,283.75

Sub-Sector: Social	
Education	82,554,445,158.65
Health	53,137,528,133.91
Social Development	20,827,209,339.45
Total for Sub-Sector: Social	156,519,182,632.01

Sub-Sector: Regional	
Metropolitan Authorities	11,966,747,709.30
Total for Sub-Sector: Regional	11,966,747,709.30

Sub-Sector: General Administration	
General Administration	61,476,735,963.22
Total for Sub-Sector: Gen. Admin	61,476,735,963.22

Grand Total	318,836,576,588.28
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Total Proposed Recurrent Expenditure	N139,434,722,889.38
Total Proposed Capital Expenditure	N318,836,576,588.28
Total Proposed Budget Size	N458,271,299,477.66

17. Conclusion; The budget I am about to lay before this Honourable House holds great promise for the good people of Kaduna State. Through the effective implementation of this budget, we shall bridge the gap between the rural and urban areas, revitalize the rural economies, address poverty frontally, empower our people, address our infrastructure deficits, and renew the people's belief in governance and democracy. This is a budget like no other. It is a Life Transforming Budget.
18. I am confident that this respected House will give expeditious consideration to this Budget. Our relationship with this Honourable House has been very cordial. We thank you for your services to the people of Kaduna State. We belong to the same government. Our people expect so much from us. We must not fail them.
19. It is now my honour and privilege to formally lay the 2024 Budget proposal for the consideration and approval of this Honourable House. May God give you the wisdom and zeal to expeditiously consider the 2024 Budget proposal for the betterment of the good people of Kaduna State.

Senator Uba Sani
Governor of Kaduna State
18th December, 2023

