

SUMMARY OF CAPITAL DEVELOPMENT RECEIPTS YEAR 2016

	REVENUE	PROPOSED ESTIMATES 2016
	Transfer from Recurrent Budget Surplus	-
	Value Added Tax (VAT)	-
	Internal Loans and Credit	18,250,000,000.00
	External Loans	6,807,924,241.06
	External Grants	2,079,288,767.40
	Internal Grants	12,447,480,841.26
	Survey and Demarcation for Layouts/Provision of Infrastructure at New Layout	1,100,000,000.00
	Grand Total	40,684,693,849.72

BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT

Transfer from Recurrent Budget Surplus

	REVENUE	PROPOSED ESTIMATES 2016
i	Transfer from Recurrent Budget Surplus	
	Total Transfer from Recurrent Budget Surplus	

BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT

Value Added Tax (VAT)

	REVENUE	PROPOSED ESTIMATES 2016
i	Value Added Tax (VAT)	
	Total Value Added Tax (VAT)	

BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT

Internal Loans

	REVENUE	PROPOSED ESTIMATES 2016
i	CBN loan for Rice anchor programme	2,000,000,000.00
ii	Digilization of KSMC	
iii	Agricultural loan scheme (Bank of Agriculture)	250,000,000.00
iv	Borrowing and any other Revenue	
v	Kaduna Metropolitan Rapid Rail Transport (CBN Loan)	10,000,000,000.00
vi	Power Intervention Fund (CBN Loan)	6,000,000,000.00
	Total Internal Loans	18,250,000,000.00

BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT

External Loans

	REVENUE	PROPOSED ESTIMATES 2016
i	HIV/AIDS Control Project (KADSACA)	
ii	Zaria Water Expansion Project(IsDB)	1,400,624,663.64
iii	FADAMA III Project(World Bank)	176,000,000.00
iv	Public Sector Governance Reforms & Development Project (World Bank)	409,500,000.00
v	Community Based Agricultural & Rural Dev.Project(ADB)	
vi	Lead States Commercial Agriculture Dev. Project(World Bank)	522,296,940.00
vii	KADRAMP (World Bank)	72,000,000.00
viii	Zaria Water Expansion Project (AfDB)	4,170,086,065.22
ix	NERICA Rice	
x	Kaduna State Power Supply Company Exim Bank (India)	
xi	Islamic Development Bank Loan	
xii	Construction of 300-Bed Specialist Hospital Project (IDB)	
xiii	Development of 6No Science Secondary Schools (IDB)	57,416,572.20
	Total External Loans	6,807,924,241.06

BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT

External Grants

	REVENUE	PROPOSED ESTIMATES 2016
i	UNDP Assisted Programmes	
ii	DfID Assisted Programmes	
iii	UNICEF Assisted Programmes	15,000,000.00
iv	Food and Nutrition Programme (UNICEF/DfID)	15,000,000.00
v	UNFPA Programme 2016	
vi	Millennium Village Grant (UNDP)	
vii	Tuberculosis & Leprosy Control(Netherlands lep. contrl)	
viii	Onchocerciasis Control(NGDO with WHO)	
ix	Solar for Healthcare Initiative to Improve Healthcare delivery (DFID Grant)	1,800,000,000.00
x	Global Partnership on Education	
xi	Sanitation, Hygiene and Water in Nigeria (SHAWAN II) - UNICEF	131,447,813.40
xii	Strengthening Routine Immunization	63,769,454.00
xiii	SDG's Conditional Grant Scheme	-
xiv	ESSPIN Joint Project (DFID)	54,071,500.00
	Total External Grants	2,079,288,767.40

BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT

Internal Grants

	REVENUE	PROPOSED ESTIMATES 2016
i	UBE Intervention on Teachers' Professional Development	161,000,000.00
ii	UBEC Special Education Intervention	1,893,722,406.01
iii	FG UBE Intervention Fund (JSS/Primary Education) 2014	
iv	Tertiary Education Trust Fund (COE) Normal Intervention	750,000,000.00
v	Tertiary Education Trust Fund (COE) Normal Intervention	68,889,138.99
vi	Tertiary Education Trust Fund (COE) Special Intervention	850,104,168.65
vii	Tertiary Education Trust Fund (COE) Special Intervention	492,505,333.53
viii	Tertiary Education Trust Fund (KASU) 2016 Normal Intervention	1,500,000,000.00
ix	Tertiary Education Trust Fund (KASU) 2016 Special Intervention	1,350,492,387.08
x	Tertiary Education Trust Fund (KASU) 2013	
xi	Tertiary Education Trust Fund (NBPZ) Normal Intervention	372,960,300.00
xii	Tertiary Education Trust Fund (NBPZ) 2013	
xiii	Tertiary Education Trust Fund (NBPZ) 2014	
xiv	Education Trust Fund (MOE. HQ,) Science Secondary School Koreye, Zaria	
xv	Education Trust Fund (SICHT Makarfi)	
xvi	Education Trust Fund (Primary - SUBEB)	
xvii	LGAs Counterpart for Growth Enhancement Prog.(Fertiliser)	
xviii	Contribution by 10 LGAs for Refuse Evacuation	240,000,000
xix	Presidential Response HIV/AIDs (FGN)	
xx	Presidential Response HIV/AIDs (LGA)	
xxi	National Health Insurance Scheme (MDG-MOH)	
xxii	2014 MDGs Projects (FGN)	
xxiii	SURE-P 2014	
xxiv	Presidential Needs Assessment Funds (KASU) 2014	
xxv	2015 Special Intervention (KASU)	3,072,659,149.00
xxvi	2015 Normal Intervention (KASU)	407,038,817.00
xxvii	2016 Presidential Needs Assessment Intervention	624,339,687.00
xxviii	2015 MDGs Project (LGA Contribution)	
xxxix	Strengthening Routine Immunization	63,769,454.00
xxxx	Grants for Development Programmes	600,000,000.00
	Total Internal Grants	12,447,480,841.26

BREAKDOWN OF DRAFT CAPITAL DEVELOPMENT RECEIPT

SURVEY AND DEMARCATION FOR LAYOUTS/PROVISION OF INFRASTRUCTURE AT NEW LAYOUT

	REVENUE	PROPOSED ESTIMATES 2016
i	Survey and demarcation for layouts	100,000,000.00
ii	Provision of Infrastructure at New Layout	1,000,000,000.00
		1,100,000,000.00

	GRAND TOTAL	40,684,693,849.72
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