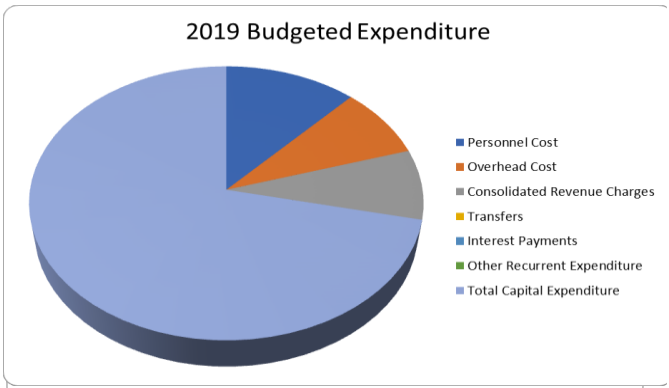
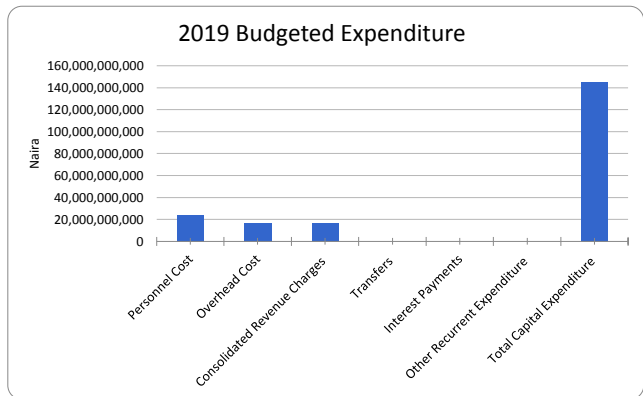


Katsina State Budget 2019
Budget Title:
Expenditure: Where does the Money go?

Expenditure	2019 Budget Target	2019 Percentage of Total Budgeted Expenditure	2018 Budget Target	2018 Actual
Recurrent Expenditure				
Personnel Cost	24,104,717,960	11.9	24,669,912,465	
Overhead Cost	16,830,258,680	8.3	13,896,078,710	
Consolidated Revenue Charges	16,711,115,730	8.3	13,632,796,785	
Transfers		0.0		
Interest Payments		0.0		
Other Recurrent Expenditure		0.0		
Total Recurrent Expenditure	57,646,092,370	28.5	52,198,787,960	
Total Capital Expenditure	144,784,779,805	71.5	161,437,985,418	
Total Expenditure	202,430,872,175	100.0	213,636,773,378	

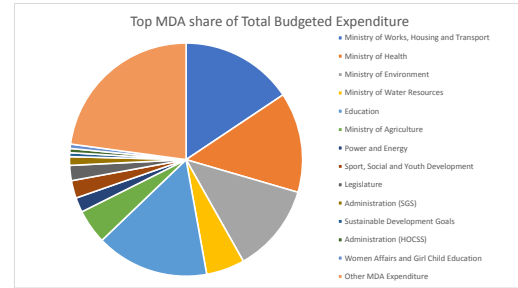
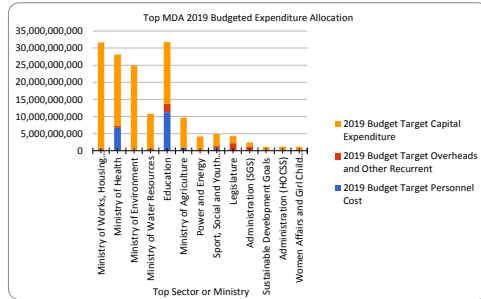
NOTES
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Katsina State Budget 2019
Budget Title:

Top Sector or Ministry	2019 Budget Target					Percentage of Total Budgeted Expe	2018 Budget Target	2018 Actual
	Personnel Cost	Overheads and Other Recurrent	Recurrent Expenditure	Capital Expenditure	Total Expenditure		Total Expenditure	Total Expenditure
Ministry of Works, Housing and Transport	334,760,880	212,293,580	547,054,460	31,079,360,680	31,626,415,140	15.6	31,441,609,610.00	
Ministry of Health	6,719,315,990	503,716,870	7,223,032,860	20,910,750,495	28,133,783,355	13.9	24,948,470,960	
Ministry of Environment	254,689,900	50,191,525	304,881,425	24,610,385,405	24,915,266,830	12.3	11,472,755,920	
Ministry of Water Resources	135,568,785	445,090,460	580,659,245	10,213,900,000	10,794,559,245	5.3	19,004,131,570	
Education	11,290,280,335	2,455,162,200	13,745,442,535	17,983,449,315	31,728,891,850	15.7	36,992,009,185	
Ministry of Agriculture	770,565,885	70,013,825	840,579,710	8,832,837,080	9,673,416,790	4.8	14,858,554,378	
Power and Energy	41,514,940	14,521,555	56,036,495	4,090,000,000	4,146,036,495	2.0	107,000,000	
Sport, Social and Youth Development	592,802,405	737,759,620	1,330,562,025	3,620,000,000	4,950,562,025	2.4	9,575,000,000	
Legislature	203,254,670	2,041,432,000	2,244,686,670	2,015,000,000	4,259,686,670	2.1	2,667,896,945	
Administration (SGS)	164,242,370	907,994,600	1,072,236,970	1,350,000,000	2,422,236,970	1.2	2,118,678,370	
Sustainable Development Goals	4,891,495	7,140,000	12,031,495	1,100,000,000	1,112,031,495	0.5	1,242,031,495	
Administration (HOCS)	82,623,530	141,145,080	223,768,610	950,000,000	1,173,768,610	0.6	1,183,811,890	
Women Affairs and Girl Child Education	58,681,970	57,749,370	116,431,340	1,102,000,000	1,218,431,340	0.6	3,760,007,670	
Total	20,653,193,155	7,644,210,685	28,297,403,840	127,857,682,975	156,155,086,815	77.1	159,371,957,993	-
Other MDA Expenditure				46,275,785,360	46,275,785,360	22.9		
Total Budgeted Expenditure					202,430,872,175	100.0		

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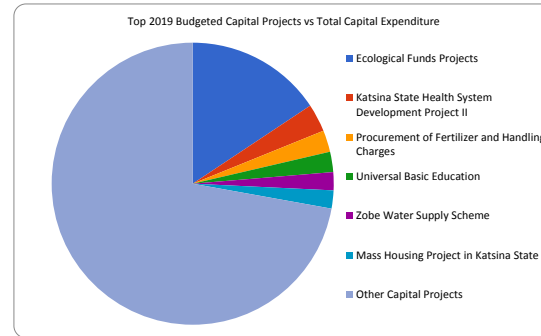
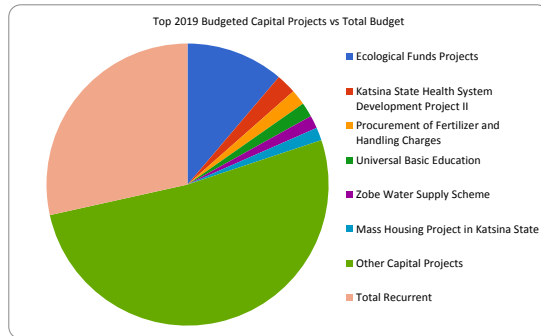


Katsina State Budget 2019
Budget Title:

Top Capital Projects : 2019 Proposed Budget			
Project	Line Ministry/Agency	Location	Amount
Procurement of Fertilizer and Handling Charges	Ministry of Agriculture - Farmers Supply Company (FASCOKT)	xxxxxxx	3,600,000,000
Zobe Water Supply Scheme	Ministry of Water Resources	xxxxxxx	3,000,000,000
Electrification Projects in 34No. LGs	Rural Electrification Board	xxxxxxx	3,000,000,000
Construction/Rehabilitation of Rural Feeder Roads (In 34No. LG)	Ministry Of Sports & Social Development	xxxxxxx	2,400,000,000
Dredging of Dams/Construction Danja Dams	Ministry of Water Resources	xxxxxxx	2,000,000,000
Mass Housing Project in Katsina State	State Housing Authority	xxxxxxx	1,700,000,000
Katsina State Health System Development Project II	Ministry of Health	xxxxxxx	4,640,161,445
Renovation, Imp & Rehabilitation of General Hospitals	Ministry of Health	xxxxxxx	1,500,000,000
Rehabilitation of Special Baby Care Unit	Ministry of Health	xxxxxxx	1,528,249,600
Improvement of Katsina Eye Centre	Ministry of Health	xxxxxxx	1,192,846,315
Development and Construction of Katsina State Teaching Hospital	Ministry of Health	xxxxxxx	2,716,308,750
Universal Basic Education	State Universal Basic Education Commission	xxxxxxx	3,370,038,790
Const of Kankara-Zango-Dansabau	Ministry of Works	xxxxxxx	1,271,043,010
Purchase of Vehicles for Committee Chairmen	State House of Assembly	xxxxxxx	1,200,000,000
Asphalting & Rehab of Tama-Bindawa- Charanchi Road	Ministry of Works	xxxxxxx	1,172,700,570
Construction of Rimaye-Sukuntuni-Karaduwa Road	Ministry of Works	xxxxxxx	1,141,309,120
Rehab of Batsari-Jibiya Road	Ministry of Works	xxxxxxx	1,122,976,090
Const of Yargamji-Kuraye-Eka-S/Gari-Shibdawa-Doro-Yangora-Randawa-Garo Road	Ministry of Works	xxxxxxx	1,082,302,760
Rehab of Mashi-Birnin Kuka Road	Ministry of Works	xxxxxxx	1,019,507,430
Constr of MMusawa-Gingin-Tabanni Road	Ministry of Works	xxxxxxx	1,009,625,435
Constr. Of Randa-Doguro-Gallu-Shargalle Road	Ministry of Works	xxxxxxx	1,008,565,320
Ecological Funds Projects	Ministry of Environment	xxxxxxx	22,684,500,000
Malumfashi /Kankara Water Supply Scheme	Ministry of Water Resources	xxxxxxx	1,000,000,000
Improvement of Dams & Water Works	Ministry of Water Resources	xxxxxxx	1,000,000,000
4th Phase of Expansion & School Dev. Program of Existing Facilities	Ministry of Education	xxxxxxx	1,000,000,000
Agricultural & Community Development Project/IFAD	Ministry of Agriculture	xxxxxxx	1,169,167,350
Construction of Faculty of Agriculture	Department of Higher Education	Katsina	1,000,000,000
Sustainable Development Goals	Sustainable Development Goals	xxxxxxx	1,100,000,000
Land Acquisition & Compensation for Development Project	Ministry of Lands		750,000,000
Construction of Faculty of Agriculture	Department of Higher Education	Katsina	1,000,000,000
Total Top Capital Projects 2019			71,379,301,985
Total Budget 2019			202,430,872,175
% share of total top capital projects vs. total budget for 2019			35.3

Top Capital Projects : 2019 Proposed Budget	
Ecological Funds Projects	22,684,500,000
Katsina State Health System Development Project II	4,640,161,445
Procurement of Fertilizer and Handling Charges	3,600,000,000
Universal Basic Education	3,370,038,790
Zobe Water Supply Scheme	3,000,000,000
Mass Housing Project in Katsina State	3,000,000,000
Capital Projects over	40,294,700,235
Other Capital Projects	104,490,079,570
Total Capital	144,784,779,805
Total Recurrent	57,646,092,370
Total Expenditure	202,430,872,175

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Katsina State Budget 2019
Budget Title:

General Framework

Budget Line Item	2019 Approved Budget Naira	2019 Approved Budget Billion Naira	Previous Year Actual	Previous Year Budget Target	Budget Execution
Total Budget Expenditure	202,430,872,175	202.4		213,636,773,378.00	#DIV/0!
Total Budget Revenue and Grants	193,094,168,270	193.1		204,492,915,788.00	#DIV/0!
Budget Deficit	9,336,703,905	9.3		9,143,857,590.00	#DIV/0!
Total Budget Financing	9,336,703,905	9.3		9,143,857,590.00	#DIV/0!
Financing Gap	0	0.0	0	0	

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