

MINISTRY OF PLANNING AND BUDGET,
KANO STATE

[CITEZEN BUDGET]

UNDERSTANDING KANO STATE 2019
BUDGET OF SUSTAINABLE DEVELOPMENT

[The focus of the 2019 budget will be on completing ongoing projects in Health, Education, Rural Roads, Power, Water and Agriculture and other

Background

The 2019 Budget is designed to attain the agenda of this administration with the overall objective of developing the state and improving the well-being of its citizens through Efficient and Effective Public spending through Public Financial Management Reform Process. Kano state 2019 budget of sustainable development was proposed the size of **N219,655,217,786** where the recurrent expenditure is **N82,759,587,897** which is **37.68%** while the remaining total of **N136,895,629,889** that is **62.32%** is going for capital projects/ programs across the 44 Local Government of the State. The Budget is based on Government's revenue estimates which are affected by global and domestic's economics outlooks.

Macro-Economic Framework

Item	2018	2019	2020	2021
National Inflation	14.00%	14.80%	14.60%	14.40%
National Real GDP Growth	2.10%	2.30%	2.20%	2.10%
Oil Production Benchmark (MBPD)	2.1000	2.1000	2.2000	2.2000
Oil Price Benchmark	\$51.00	\$51.00	\$51.00	\$51.00
NGN:USD Exchange Rate	305	305	305	305
Other Assumptions				
Mineral Ratio	32%	34%	36%	38%

The Figure above presents key Assumption of the 2019 Budget as follow:

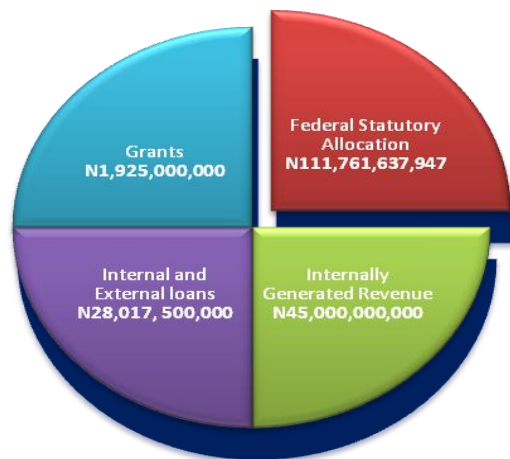
- Oil Production of 2.2 million barrels per day
- Oil Price Benchmark 51 dollars per barrel
- National Real GDP Target Growth rate 2.1%
- Exchange rate of N305 to one(1) Dollar



WHERE THE MONEY COME FROM

- The total projected Recurrent Revenue for the year 2019 is estimated at the sum of **N156,761,637,947** which consist of **N45,000,000,000** as Internally Generated Revenue (IGR) and **N111,761,637,947** as revenue from the Federation Account. The Capital Receipt is made up of **₦28,017,500,000** as expected Internal and External loans drawdown, **₦32,420,885,355** as estimated Grants, **₦1,925,000,000** Miscellaneous receipts and Treasury opening balance of **₦530,194,484**.

Composition of Source of Revenue



- Statutory Allocation estimated at **N111,761,637,947**
- Internally Generated Revenue **N45,000,000,000**
- External and Internal Loan **₦32, 420,885,355**.
- Grants **N1,925,000,000**

Where is the money going?



- The 2019 Budget is crafted to accelerate attainment of the present administration Agenda through the creation of jobs and engendering inclusive growth. To achieve this, Government will continue to channel bulk of resources to structural reform of the state economy and provision of critical infrastructure in Education, Health, and Roads as well as food security.



- Health is a key to enhancing productivity and the welfare of our people. In strengthening health institutions, priority was placed on completion of on-going construction of health infrastructure, ensuring availability and timely supply of drugs, procurement of some medical equipment, recruitment of health personnel and promotion of innovative health financing.



“I clearly spelt out the driving policies of this government in my inaugural address, which would be predicated on continuation, consolidation, fine tuning of on-going critical infrastructural projects embarked upon by the previous administrations and to further initiate more people oriented policies and programs for the overall development of our dear state”. “We remained resolute and committed in fulfilling the pledges we made”.



“Oil money has dropped so the best option is for us to focus on agriculture so as to shore up our revenue, to enable us address the development needs of our people. Our investing is heavily in agriculture in order to increase the food security status of the state and boost the sector’s contribution to Internally Generated Revenue, IGR.

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GRAND SUMMARY OF 2019 BUDGET EXPENDITURE BY SECTOR

ADMINISTRATIVE CODE:	MDAs	2019 TOTAL RECURRENT PROPOSED	2019 PROPOSED CAPITAL	2019 TOTAL PROPOSED BUDGET
ADMINISTRATIVE SECTOR				
0111001000100	Government House	993,000,000		993,000,000
011101000200	Special Services Directorate	2,063,275,091	66,500,000.00	2,129,775,091
011101000500	Protocol Directorate	321,542,735		321,542,735
011101000400	Research & Documentation Directorate	15,000,000		15,000,000
011101000700	Servicom Directorite	10,000,000	58,000,000.00	68,000,000
011101000900	Kano state Liaison Office, Abuja	10,000,000		10,000,000
011101001000	Kano state Liaison Office, Lagos	5,000,000		5,000,000
011100100200	Deputy Governors Office	524,108,144		524,108,144
011100400100	Pilgrim Welfare Board	820,309,906	27,500,000.00	847,809,906
011100300100	Guidance and Counselling Board	20,811,186	15,000,000.00	35,811,186
011200100000	House of Assembly	2,635,726,249	1,020,000,000.00	3,655,726,249
011105600100	Public Account Committee	18,189,804		18,189,804
011101300100	Admin and General Services	216,424,015	1,100,000,000.00	1,316,424,015
	Chieftancy Affairs	2,746,127		2,746,127
011101300300	RESEARCH, EVALUATION AND POLITICAL AFFAIRS DIRECT.	1,616,706,939		1,616,706,939
011101300400	Special Duties Directorate	80,000,000	50,000,000.00	130,000,000
	Council Affairs Directorate	13,150,000		13,150,000

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Public Complaint & Anti Corruption Dir.	30,000,000	110,000,000.00	140,000,000
Office of the Head of Civil Service	1,366,275,949	155,000,000.00	1,521,275,949
Pension Fund Trustees	19,921,959		19,921,959
Salary & Wages Directorate	25,000,000		25,000,000
Ministry for Local Government	103,647,844	60,000,000.00	163,647,844
Emirate Council	15,000,000		15,000,000
Kano State Computer Centre	18,500,000	10,000,000.00	28,500,000
Ministry of Planning & Budget	1,341,762,592	5,485,646,080.00	6,827,408,672
Kano State Bureau of Statistics	68,922,526	150,000,000.00	218,922,526
Office of the Auditor General (State)	199,585,050	4,000,000.00	203,585,050
Due Process Directorate	52,059,583		52,059,583
Civil Service Commission	36,293,923		36,293,923
Local Government Audit	160,103,601		160,103,601
Kano State Ind. Elect. Comm.	61,726,716	15,350,000.00	77,076,716
Sub total	12,864,789,937	8,326,996,080	21,191,786,017
ECONOMIC SECTOR			
Kano State Investment Promotion Agency	10,000,000		10,000,000
Ministry of Agric. & Natural Resources	603,592,947	6,270,822,925.00	6,874,415,872
KNARDA	1,167,906,712	3,168,129,445.00	4,336,036,157
KASCO		10T	
Zoological & Wild Life Mgt. Agency	151,871,387	75,000,000.00	226,871,387
Ministry of Commerce Ind. & Co-op.	255,000,000	1,259,200,000.00	1,514,200,000
Abaubakar Rimi Market	20,000,000	200,000,000.00	220,000,000
Tourism Management Board	47,992,924	20,000,000.00	67,992,924

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Kano State Transport Authority	110,374,000	300,000,000.00	410,374,000
Ministry of Finance	2,806,034,251	1,178,052,000.00	3,984,086,251
Board of Internal Revenue	895,369,202	180,000,000.00	1,075,369,202
Kano State Micro Finance Agency	44,642,000		44,642,000
RUWASA	46,741,304	1,042,285,000.00	1,089,026,304
Rural Electrification Board	135,288,627	1,055,000,000.00	1,190,288,627
Bureau for Land Management	278,289,937	1,060,000,000.00	1,338,289,937
KNUPDA	481,519,446	3,162,373,159.31	3,643,892,605
Ministry of Rural & Community Development	276,179,363	300,000,000.00	576,179,363
RAMPS Directorate	6,000,000	1,490,227,463.85	1,496,227,464
Ministry of Environment	628,165,336	3,075,050,000.00	3,703,215,336
REMASAB	335,626,406	775,000,000.00	1,110,626,406
KNAP	48,756,029	167,000,000.00	215,756,029
Kano State Sustianable Projects	11,391,912	160,000,000.00	171,391,912
Ministry of Works & Housing	750,641,236	36,170,859,813.68	36,921,501,049
Housing Corporation	96,672,839	820,000,000.00	916,672,839
Kano State Maintenance Agency (KARMA)	14,647,139	607,000,000.00	621,647,139
Sub total	9,222,702,998	62,535,999,807	71,758,702,804
LAW AND JUSTICE			
Kano State Emergency relief & Rehabilitation Board	154,472,306	65,000,000.00	219,472,306
Ministry of Justice	435,830,132	60,000,000.00	495,830,132
Law Reform Commission	26,733,938	60,000,000.00	86,733,938
Kano State Road Use Agency (KAROTA)			

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	488,879,054	153,000,000.00	641,879,054
Kano State Fire Service			
	550,326,473	265,000,000.00	815,326,473
High Court of Justice			
	1,750,725,556	1,925,000,000.00	3,675,725,556
Judicial Service Commission			
	322,370,936	60,000,000.00	382,370,936
Shari'a Court of Appeal			
	2,201,438,578	1,000,000,000.00	3,201,438,578
Kano State Shari'a Commission			
	132,340,920		132,340,920
Kano State Zakkat Commission			
	34,649,176		34,649,176
Kano state Hisbah Board			
	116,037,520	175,000,000.00	291,037,520
Sub total			
	6,213,804,589	3,763,000,000	9,976,804,589
SOCIAL SECTOR			
Community Re-orientation Council	100,000,000		100,000,000
Ministry of Water Resources	304,196,849	16,291,600,000.00	16,595,796,849
Kano State Water Board	1,164,167,623	7,359,430,376.00	8,523,597,999
Wreca			
	14,106,000	1,669,500,000.00	1,683,606,000
Kano state Consumer Protection Agency	2,000,000	130,000,000.00	132,000,000
Ministry of Health			
	998,642,753	10,344,775,196.92	11,343,417,949
Post Graduate School (College of Family Medicine)	-	50,000,000.00	50,000,000
DMA (Drugs Management Agency)	20,364,000	164,880,729.00	185,244,729
H.M.B. (HQ and Zones)	12,627,927,106	549,602,608.00	13,177,529,714
Zone 7 MAWSH			
	1,377,888,420	612,000,000.00	1,989,888,420
Primary Health Care Mgt. Board (PHCMB)	249,670,827	1,241,285,870.00	1,490,956,697
State Agency for Control of Aids	5,600,000	347,800,000.00	353,400,000
School of Hygiene	9,500,000	-	9,500,000

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School of Health Technology	9,500,000	-	9,500,000
School of Health Technology Bebeji	9,250,000	-	9,250,000
C. OF NURSING AND MID-WIFERY, KN & DBT	133,749,389	-	133,749,389
POST BASIC C. OF NUR. AND MID-WIFE, MDB & GZW	232,087,098		232,087,098
CONTRIBUTORY HEALTH MGT	9,700,000	167,746,500.00	177,446,500
KHETFUND	8,000,000	2,550,000,000.00	2,558,000,000
DRUGS ABUSE CONTROL AGENCY	15,250,000	100,000,000.00	115,250,000
Ministry of Education	1,284,310,763	4,474,365,721.00	5,758,676,484
Kano State Islamic & Quaranic School Board	16,000,000	460,068,384.00	476,068,384
Informatic Institute	20,000,000	30,000,000.00	50,000,000
Agency for Mass Education	229,114,618	162,157,543.00	391,272,161
Aminu School of Islamic Legal Studies	854,846,672	342,791,400.00	1,197,638,072
Audu Bako College of Agric Danbatta	395,886,966	320,000,000.00	715,886,966
College of Art, Science & Remedial Stu.	1,116,870,563	2,434,530,000.00	3,551,400,563
Kano State University (Wudil)	3,886,976,355	2,898,000,000.00	6,784,976,355
Kano State library Board	156,691,956	119,250,000.00	275,941,956
SUBEB	383,060,418	2,173,041,810.00	2,556,102,228
Senior Secondary Schools Mgt. Board	16,323,667,718	324,600,000.00	16,648,267,718
Kano State Scholarship Board	98,163,469	956,018,232.44	1,054,181,701
Kano State Polytechnic	2,087,843,920	283,000,000.00	2,370,843,920
Science & Technical Schools Board	2,116,654,252	476,784,000.00	2,593,438,252
SA'ADATU RIMI COLLEGE OF	2,420,104,418	396,530,000.00	2,816,634,418

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EDUCATION				
KUMBOTSO				
Maitama Sule University	2,850,465,205	1,202,855,824.00	4,053,321,029	
RMK College of Basic & Remedial Studies T/Wada	316,462,016	163,000,000.00	479,462,016	
KANO STATE PRIVATE AND VALUNTARY INST BOARD	12,000,000	138,600,000.00	150,600,000	
Min. of Inf.,Cult.,Int.Aff., Youth & Sports	537,998,136	248,500,000.00	786,498,136	
Abubakar Rimi Television Corporation	149,672,680	322,845,000.00	472,517,680	
Kano State Radio Corporation	229,500,000	459,487,401.00	688,987,401	
Triumph Publishing Company	153,500,000	446,410,000.00	599,910,000	
History & Culture Bureau	103,038,972	39,857,407.00	142,896,379	
Gouvernement Printing Press	148,475,262	116,150,000.00	264,625,262	
Kano State Censorship Board	24,919,650	31,000,000.00	55,919,650	
Kano Pillars	328,194,281	160,000,000.00	488,194,281	
Youth Development Directorate	557,386,370	240,170,000.00	797,556,370	
Ministry of Women Affairs & Social Dev.	194,386,467	861,000,000.00	1,055,386,467	
Kano State Sports Commission	170,499,181	410,000,000.00	580,499,181	
Sub total	54,458,290,373	62,269,634,002	116,727,924,375	
TOTAL	82,759,587,896.82	136,895,629,889.19	219,655,217,786	

UNDERSTANDING KANO STATE 2019 BUDGET OF SUSTAINABLE DEVELOPMENT



KANO STATE 2019 BUDGET PROPOSED					
BASED ON 11 SECTORS OF THE STATE DEVELOPMENT PLAN					
S/N	SECTOR	TOTAL RECURRENT	CAPITAL	GRAND TOTAL	%
1	AGRICULTURE	1,923,371,046	9,513,952,370	11,437,323,416	5.21
2	GOVERNANCE INSTITUTIONS	18,556,633,552	11,919,297,888	30,475,931,440	13.87
3	MANUFACTURING, INDUSTRIES, COMMERCE & TOURISM	334,992,924	1,609,200,000	1,944,192,924	0.89
4	ENVIRONMENT & SANITATION	1,023,939,683	4,177,050,000	5,200,989,683	2.37
5	EDUCATION	34,569,119,311	17,355,592,914	51,924,712,225	23.64
6	HEALTH	15,707,129,593	16,128,090,904	31,835,220,497	14.49
7	INFRASTRUCTURE	2,024,591,448	38,858,860,437	40,883,451,885	18.61
8	WATER	1,529,211,775	26,362,815,376	27,892,027,151	12.70
9	TRANSPORTATION	613,900,193	6,259,600,000	6,873,500,193	3.13
10	WOMEN, YOUTH & PEOPLE WITH SPECIAL NEEDS	751,772,836	1,101,170,000	1,852,942,836	0.84
11	SECURITY, JUSTICE & EMERGENCY	5,724,925,535	3,610,000,000	9,334,925,535	4.25
	TOTAL	82,759,587,897	136,895,629,889	219,655,217,786	100

Some Feature of the 2019 Budget

- ❖ *Theme- It focuses on policies and reforms that will ensure Food sufficiency, sustained employment generation to our teaming youth to as provided in Kano State Development Plan II.*
- ❖ *Infrastructural Development. The budget beefs up Investment to invest in critical economic and social infrastructure such as water, energy, roads, schools and health facilities across the state.*
- ❖ *Inclusion development- It emphasize more inclusive in the development through provision of rural road network as well as creating more opportunities for women in the State.*

How May I contribute to the Kano State Budget Process?

- ❖ By contributing constructively to the discussion during MDAs

Bilateral Discussions and Public Hearing

- ❖ By contributing during Monitoring Implementation of the project finance through Kano State Budget
- ❖ By making comment and address to Permanent Secretary, Ministry of Planning and Budget, Kano or email through =====



The Ministry wishes to call on all and sundry to give their maximum cooperation and support to the present administration's efforts of effectively charting a new course for the future of this great State. The Ministry is of the firm belief that the state has the potentials in terms of human and material resources to excel in all aspects of lives in this country.

