



KADUNA STATE
Planning and Budget
Commission

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Planning and Budget
Commission, Kaduna



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CITIZENS' BUDGET

2021 APPROVED BUDGET

"BUDGET OF RECOVERY"

CONSOLIDATED FINANCIAL STATEMENT





WHAT IS A BUDGET?

A Budget is a plan. It shows what the Government is expecting as income (revenue) and what the government intends to spend the money on, which is called expenditure.

It is a document, which contains details on how the government plans to spend money. This money may be 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 taxes 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, State and the Federal Governments all have Budgets. The Budget document starts as a Bill at the Legislature, then metamorphoses into an Appropriation.

The Appropriation Act 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 Houses of Assembly - and in our case the Kaduna State House of Assembly (KSHoA).

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.

GRANTS

Grants are non-repayable funds or products disbursed or given by one party (grant makers), often a government department, corporation, foundation or trust, to a recipient, often (but not always) a nonprofit entity, educational institution, business or an individual.



How Will the Government Source the Grants?

Project/Donor	2021 Budget Target
UBEC Intervention on Teachers' Professional Development	405.2Mn
UBE Intervention on SBMC	133.2Mn
UBEC Special Education Intervention	62.6Mn
Tertiary Education Trust Fund (COE) Normal Intervention (2010-2012)	145.5Mn
Tertiary Education Trust Fund (KASU) Normal Intervention	1.3Bn
Tertiary Education Trust Fund (KASU) Special Intervention	528.8Mn
Nigeria Erosion and Watershed Management Project (NEWMAP)	1.0Bn
Contribution from Local Governments for Compensation and Rehabilitation of Riot Victims	2.0Bn
Tax Refund from Federal Government	3.0Bn
Expected Refund from Federal Government	17.2Bn
State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	7.6Bn
UBEC Intervention Fund 2020-2021	6.1Bn
TETFund (NBPZ) Normal Intervention	484.5Mn
TETFund Special High Impact Intervention Projects	469.2Mn
TETFund Zonal Intervention Projects	59.7Mn

Total Domestic Grants

40.5Bn

Project/Donor	2021 Budget Target
Neglected Tropical Disease Control Programme (ONCHO)	25.0Mn
Kaduna Solar for General Hospitals Project (EU)	19.5Mn
Better Education Service Delivery for All (BESDA)	2.0Bn
World Bank Nigeria CARES Program	7.2Bn
Total Foreign Grants	9.2Bn

LOANS

A loan is money lent by one or more individuals, organizations, or other entities to other individuals, organizations etc. The recipient (i.e., the borrower) incurs a debt and is usually liable to pay interest on that debt until it is repaid, as well as repay the principal amount borrowed.



How Will the Government Source Loans?

Project/Institution	2021 Budget Target
Zaria Water Supply and Expansion Project IsDB.	2.0Bn
Zaria Water Supply and Expansion Project AfDB.	650.0Mn
Kaduna State Power Supply Company Exim Bank (India)	4.0Bn
Construction and Equipping of 300-Bed Specialist Hospital Project (IsDB)	2.0Bn
Development of 6No Science Secondary Schools (IsDB)	3.0Bn
Kaduna State Tuberculosis and Leprosy CP (DRTB) Netherlands Leprosy Control (Global Fund)	25.2Mn
Neglected Tropical Disease Control Programme (NTDs)	25.0Mn
Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS)	7.5Bn
Concessional Multilateral Loans and Credit	27.7Bn
Total Foreign Loans	46.9Bn

REVENUE & FINANCING

Revenue is money received by a government from taxes and non-tax sources to enable it undertake government expenditures. Financing is the branch of economics concerned with the income and expenditure of the government and its effect on the economy in general.



Where Will the Money Come from?

Budget Resource Envelope (Source of Funds)	2021 Budget Target	2021 % of Total Sources of Funds	Previous Year's Target
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Revenue

Internally Generated Revenue	50.7Bn	20.6%	29.4Bn
Statutory Allocation	50.1Bn	20.3%	33.5Bn
Value Added Tax	19.8Bn	8.0%	14.8Bn
Contributions for COVID-19 Response	500Mn	0.2%	1.4Bn

Grants

Domestic Grants	40.5Bn	16.4%	53.0Bn
Foreign Grants	9.2Bn	3.7%	6.2Bn

Opening Balance

Opening Balance	19.3Bn	7.8%	23.0Bn
Capital Expenditure Opening Balance	8.6Bn	3.5%	-
Total Revenue, Grants (including Opening Balance)	198.8Bn	80.6%	161.4Bn

**Budget Resource Envelope
(Source of Funds)**

2021 Budget Target

**2021 % of
Total Sources
of Funds**

Previous Year Target

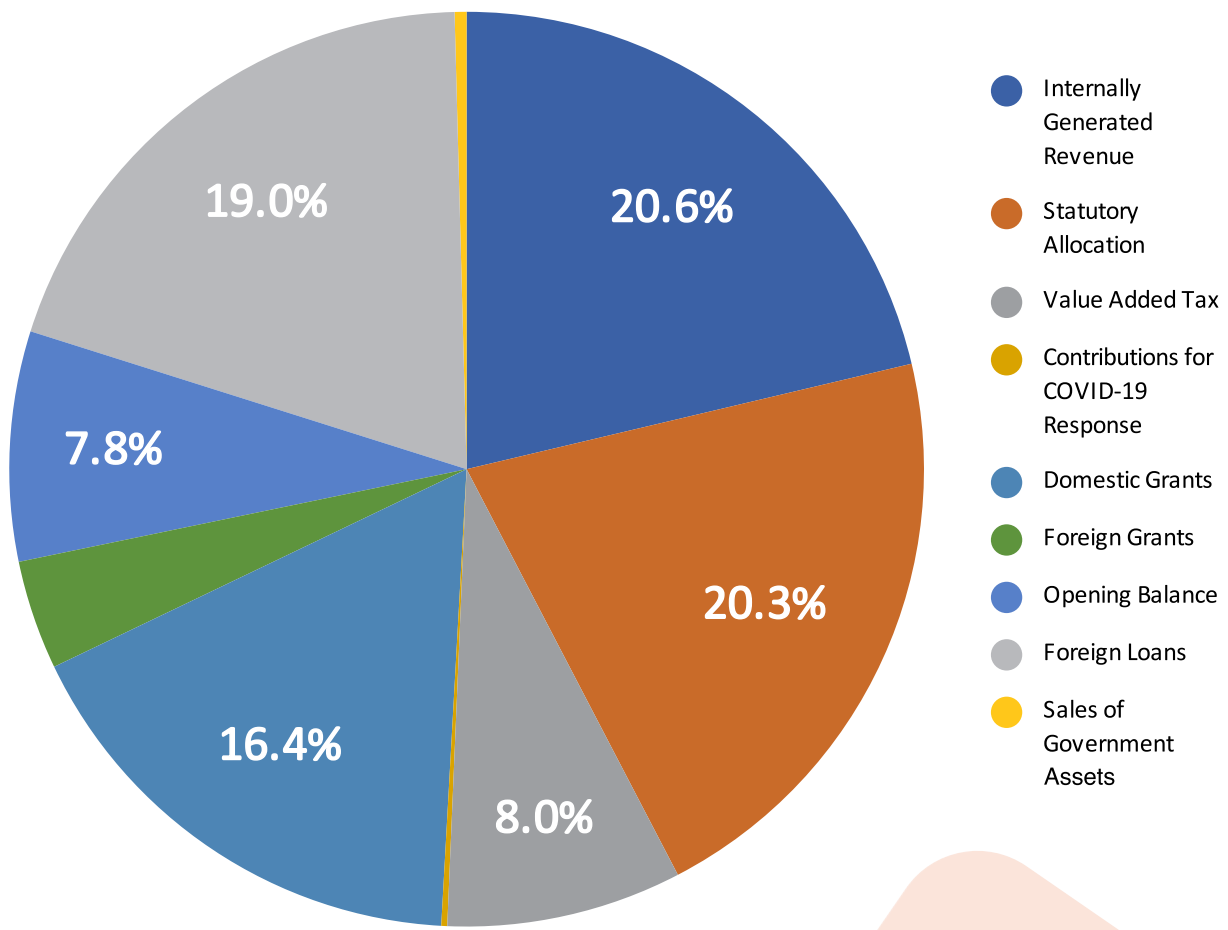
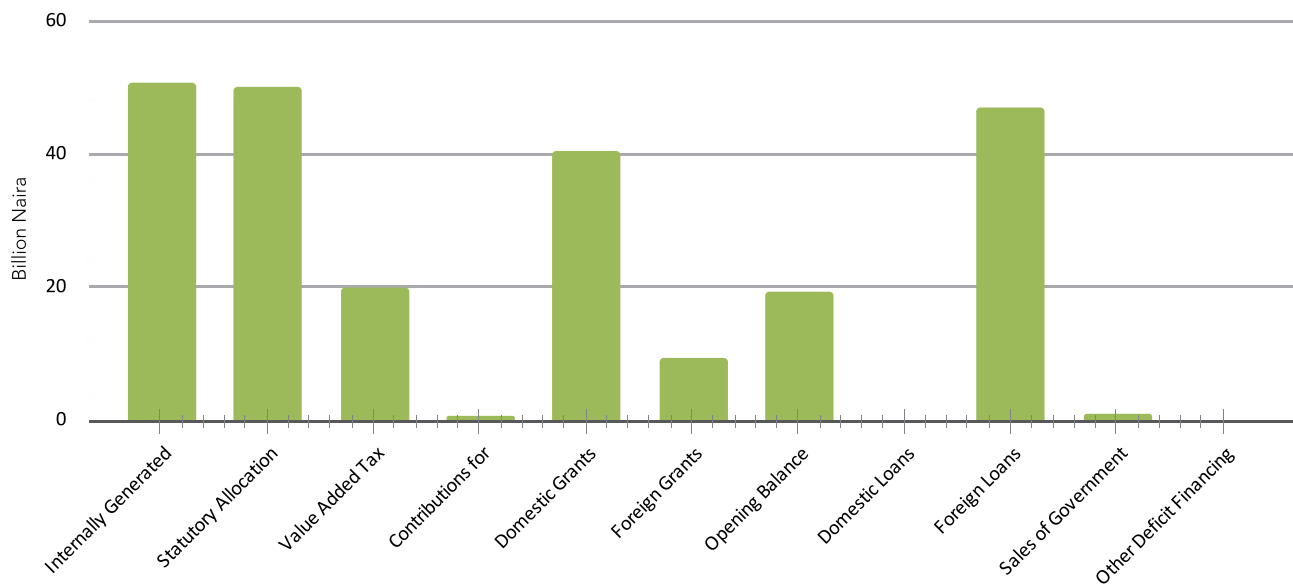


Budget Financing

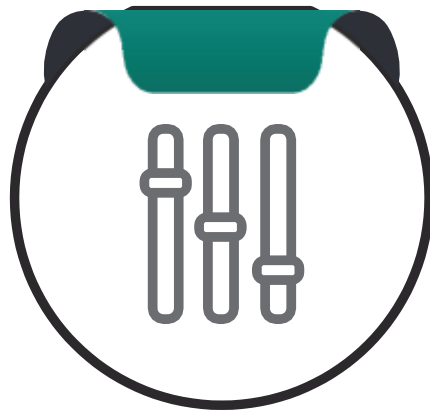
Domestic Loans	-	0.0%	500Mn
Foreign Loans	46.9Bn	19.0%	60.7Bn
Sales of Government Assets	1.0Bn	0.4%	1.0Mn
Other Deficit Financing Items	-	0.0%	-
Total Budget Financing	47.9Bn	19.4%	62.2Bn
Total Budget Revenue and Financing	246.7Bn	100%	223.6Bn

Revenue Breakdown







2021 Budget Revenue and Financing











EXPENDITURE

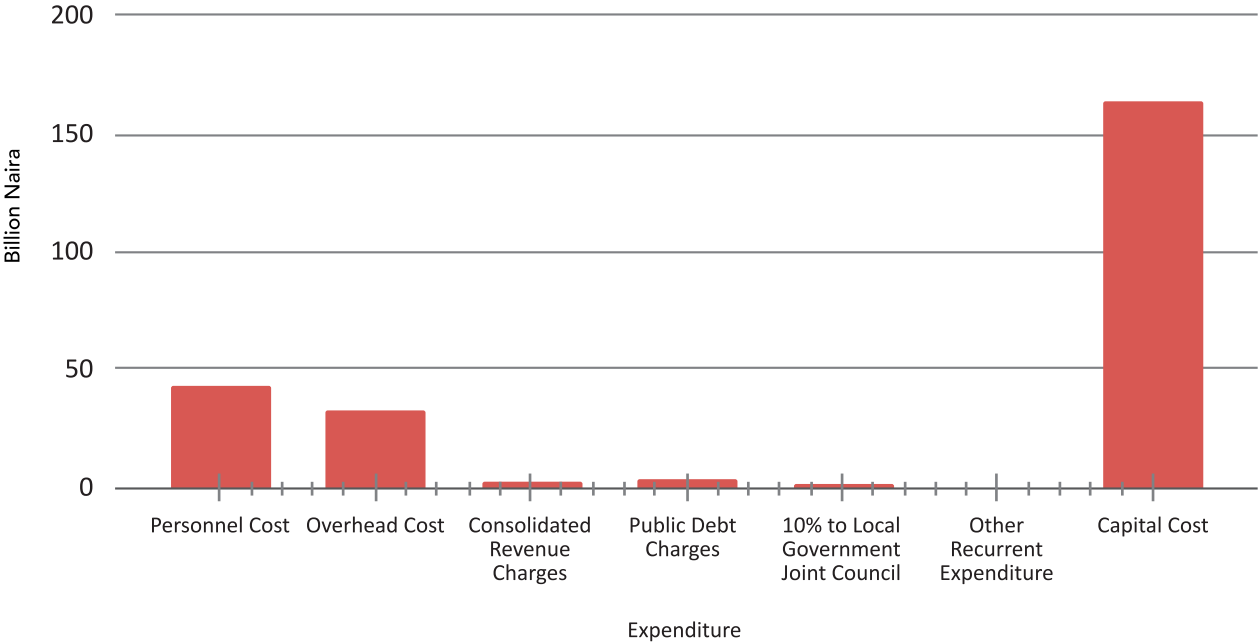


**Where Does
the Money Go?**

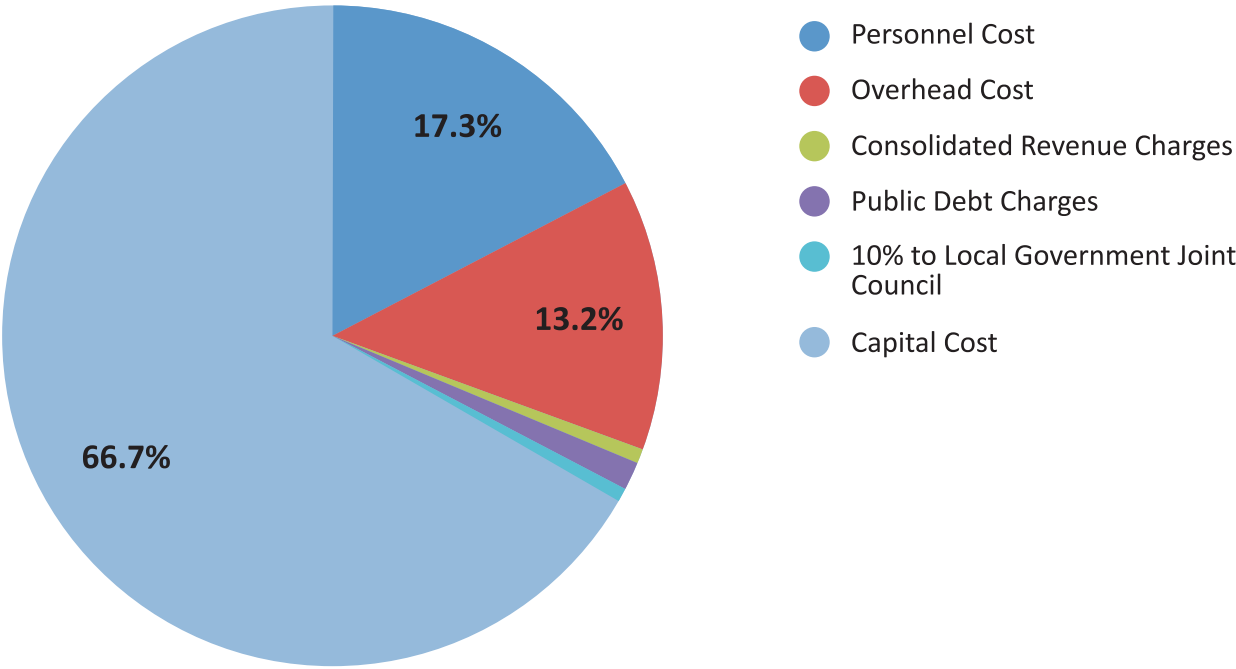
Expenditure	2021 Budget Target	% of Total Budget Expenditure	Previous Year Target
 Personnel Cost	42.6Bn	17.3%	47.4Bn
 Overhead Cost	32.6Bn	13.2%	26.2Bn
 Consolidated Revenue Charges	1.8Bn	0.7%	1.1Bn
 Public Debt Charges	3.5Bn	1.4%	1.3Bn
 10% to Local Government Joint Council	1.5Bn	0.6%	1.5Bn
 Other Recurrent Expenditure	-	0.0%	-
Total Recurrent Expenditure	82.1Bn	33.3%	77.5Bn
Total Capital Expenditure	164.6Bn	66.7%	146.1Bn
Total Expenditure	246.7Bn	100%	223.6Bn

Expenditure	2021 Budget Target	% of Total Budget Expenditure
 Personnel Cost	42.6Bn	17.3%
 Overhead Cost	32.6Bn	13.2%
 Consolidated Revenue Charges	1.8Bn	0.7%
 Public Debt Charges	3.5Bn	1.4%
 10% to Local Government Joint Council	1.5Bn	0.6%
 Other Recurrent Expenditure	-	0.0%
Total Recurrent Expenditure	82.1Bn	33.3%
Total Capital Expenditure	164.6Bn	66.7%
Completeness Check	COMPLETE 	COMPLETE 

2021 Budgeted Expenditure

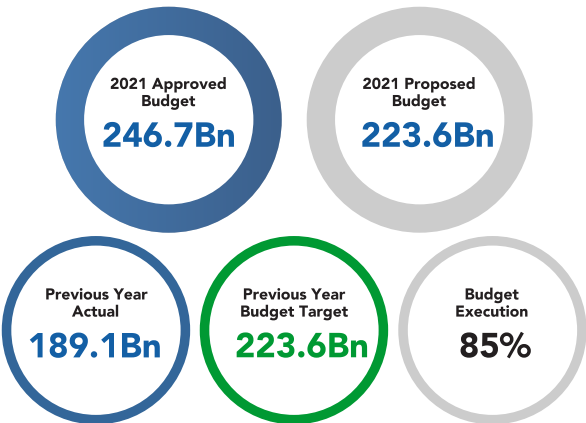


Expenditure type as % of total 2021 budget

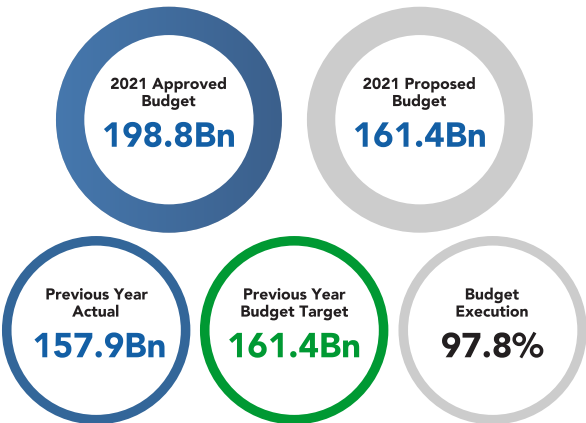


GENERAL FRAMEWORK

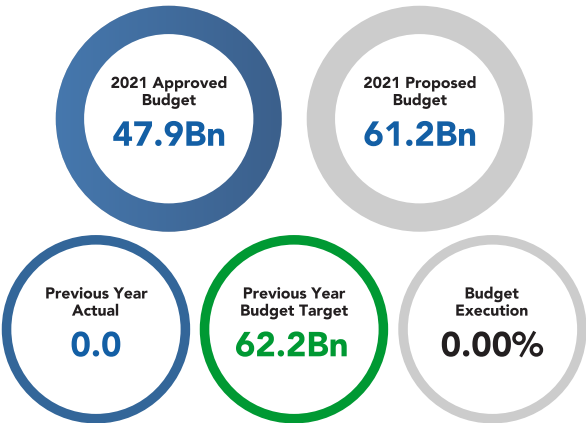
Total Budget Expenditure



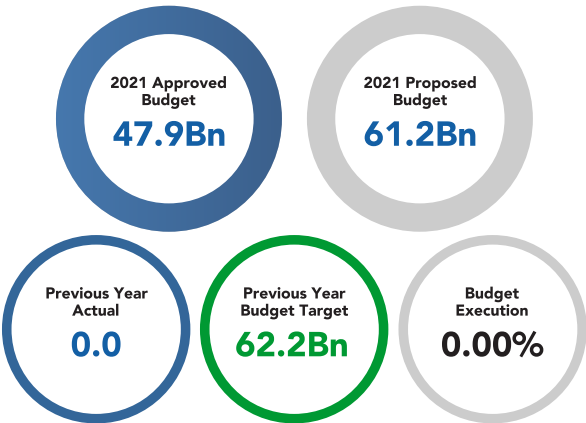
Total Budget Revenue and Grants



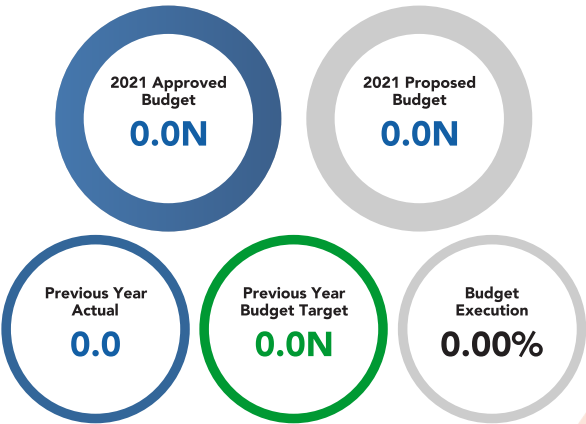
Budget Deficit



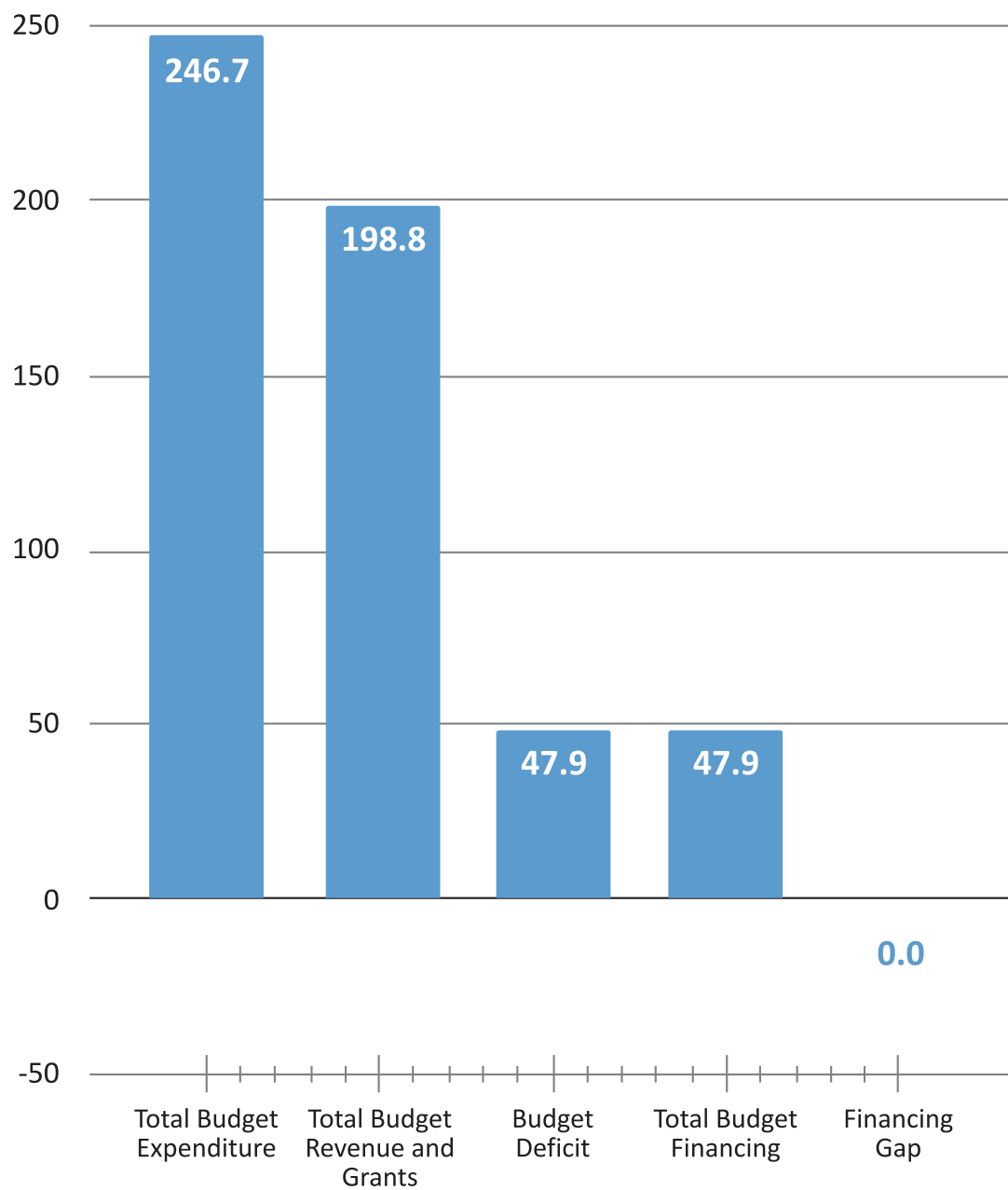
Total Budget Financing



Financing Gap



2021 Budget General Framework Billion Naira

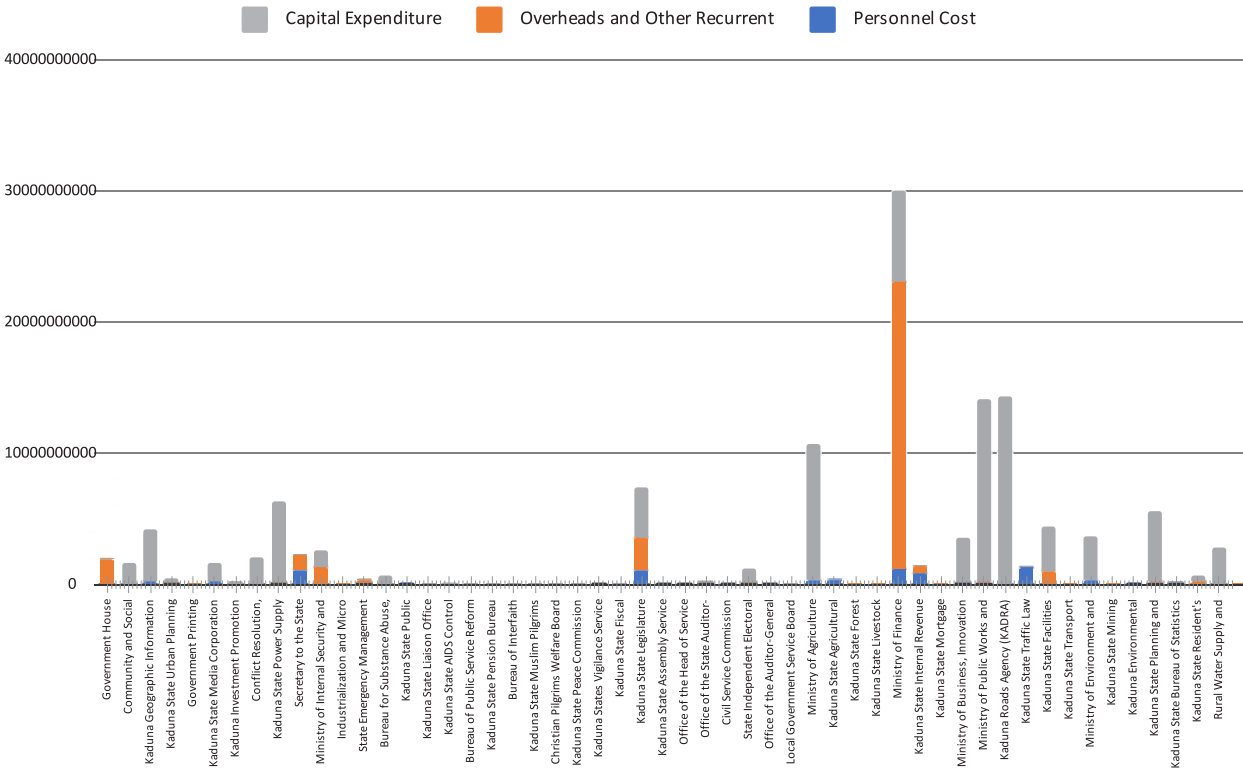


SECTORIAL ALLOCATIONS

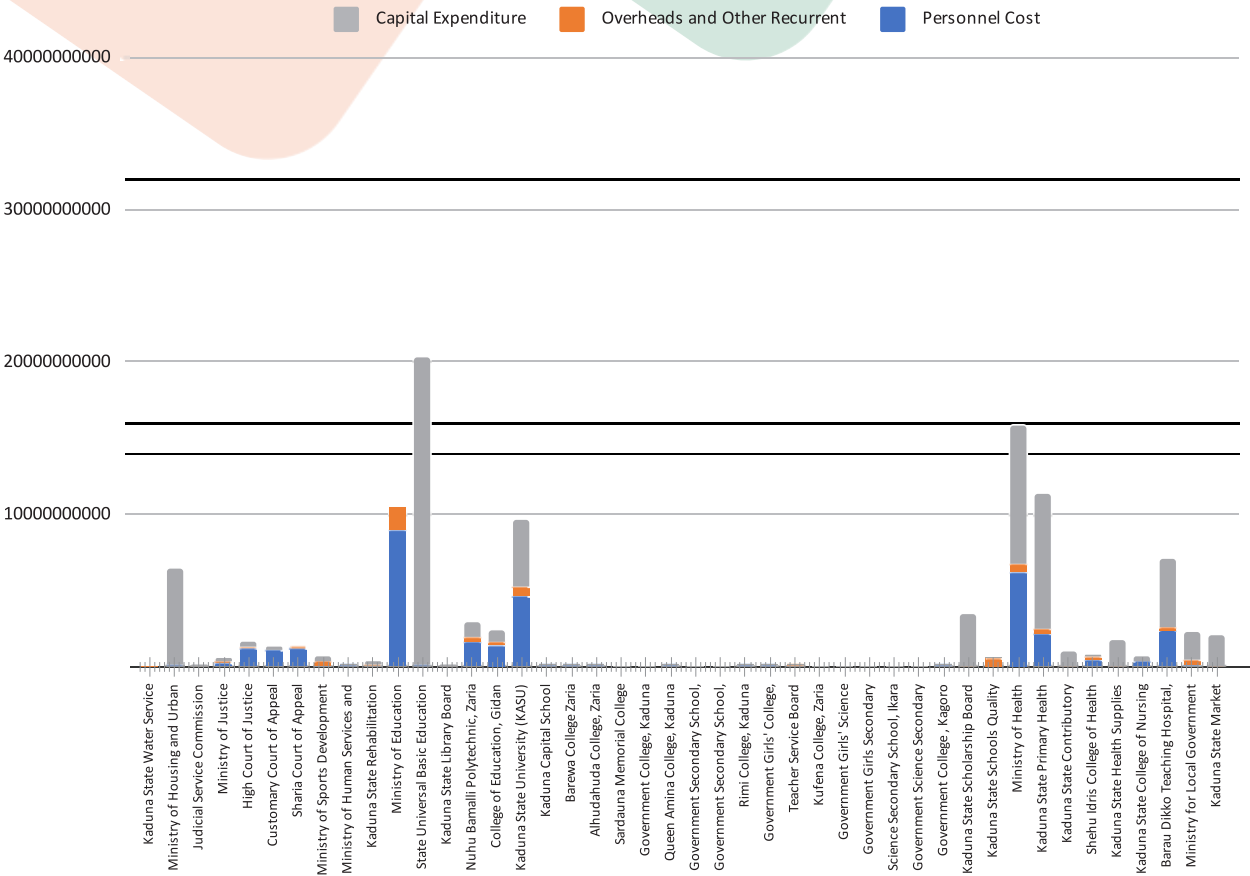
Top Sector/Ministry Allocation	2021 Budget Target					% of Total
	Personnel Cost	Overhead and Others	Recurrent Expenditure	Capital Expenditure	Total Expenditure	
Government House	72,521,987.88	1,925,981,843	1,998,503,830		1,998,503,830	0.8%
Community and Social Development Agency	26,299,350	1,968,000	28,267,350	1,612,485,072	1,640,752,422	0.7%
Kaduna Geographic Information Service (KADGIS)	261,578,343	26,190,840	287,769,183	3,886,409,258	4,174,178,440	1.7%
Kaduna State Urban Planning and Development Authority (KASUPDA)	95,311,097	20,467,241	115,778,338	336,632,052	452,410,390	0.2%
Government Printing Department	41,028,405	6,311,560	47,339,965	43,056,700	90,396,665	0.0%
Kaduna State Media Corporation (KSMC)	238,970,688	27,724,200	266,694,888	1,392,955,920	1,659,650,808	0.7%
Kaduna Investment Promotion Agency (KADIPA)	35,071,859	17,827,751	52,899,610	159,800,000	212,699,610	0.1%
Conflict Resolution, Rehabilitation and Resettlement	5,752,018	53,826,440	59,578,458	2,000,000,000	2,059,578,458	0.8%
Kaduna State Power Supply Company (KAPSCO)	21,462,723	105,174,200	126,636,923	6,221,402,974	6,348,039,897	2.6%
Secretary to the State Government	1,115,810,798	1,139,127,172	2,254,937,970		2,254,937,970	0.9%
Ministry of Internal Security and Home Affairs	26,678,199	1,321,479,031	1,348,157,230	1,207,598,607	2,555,755,837	1.0%
Industrialization and Micro Credit Management Board	10,961,317	574,081	11,535,399	39,730,260	51,265,658	0.0%
State Emergency Management Agency	115,433,522	226,715,197	342,148,719		342,148,719	0.1%
Bureau for Substance Abuse, Prevention and Treatment	9,616,478	2,680,580	12,297,058	637,967,119	650,264,177	0.3%
Kaduna State Public Procurement Agency (PPA)	121,158,654	8,037,460	129,196,114	20,165,944	149,362,058	0.1%
Kaduna State Liaison Office Abuja		8,979,000	8,979,000		8,979,000	0.0%
Kaduna State AIDS Control Agency (KADSACA)	69,207,302	6,252,740	75,460,043	51,220,113	126,680,156	0.1%
Bureau of Public Service Reform	4,018,136	1,429,150	5,447,286		5,447,286	0.0%
Kaduna State Pension Bureau	46,115,411	53,641,960	99,757,371		99,757,371	0.0%
Bureau of Interfaith	32,116,437	664,851	32,781,288		32,781,288	0.0%
Kaduna State Muslim Pilgrims Welfare Board	25,200,294	449,725	25,650,019		25,650,019	0.0%
Christian Pilgrims Welfare Board	15,476,730	344,865	15,821,596		15,821,596	0.0%
Kaduna State Peace Commission	12,356,575	5,326,341	17,682,916		17,682,916	0.0%
Kaduna State Vigilance Service	5,124,196	149,837,975	154,962,172		154,962,172	0.0%
Kaduna State Fiscal Responsibility Commission	54,360,209	7,622,985	61,983,194		61,983,194	0.0%
Kaduna State Legislature	1,076,993,999	2,541,935,681	3,618,929,680	3,738,829,253	7,357,758,933	3.0%
Kaduna State Assembly Service Commission	137,132,646	53,256,691	190,389,337		190,389,337	0.1%
Office of the Head of Service	111,294,914	95,583,960	206,878,874		206,878,874	0.1%
Office of the State Auditor-General	168,842,754	46,824,968	215,667,722		215,667,722	0.1%
Civil Service Commission	102,717,875	24,108,938	126,826,813		126,826,813	0.1%
State Independent Electoral Commission (SIECOM)	100,738,269	4,406,680	105,144,949	1,130,071,475	1,235,216,424	0.5%
Office of the Auditor-General (Local Government)	142,942,320	31,364,098	174,306,418		174,306,418	0.1%
Local Government Service Board	72,085,802	1,480,756	73,566,558		73,566,558	0.0%
Ministry of Agriculture	360,360,600	2,955,246	363,315,846	10,338,842,160	10,702,158,006	4.3%
Kaduna State Agricultural Development Agency (KADA)	388,921,539	234,760	389,156,300	24,402,549	413,558,848	0.2%
Kaduna State Forest Management Project	67,524,035	249,772	67,773,807	6,232,200	74,006,007	0.0%
Kaduna State Livestock Regulatory Authority	25,740,433	3,083,610	28,824,043	6,269,800	35,093,843	0.0%
Ministry of Finance	1,192,639,442	21,900,359,738	23,092,999,180	6,938,040,360	30,031,039,540	12.2%
Kaduna State Internal Revenue Service (KADIRS)	890,125,699	566,635,793	1,456,761,492		1,456,761,492	0.6%
Kaduna State Mortgage Foreclosure Authority	23,011,990	1,533,400	24,545,390	8,513,627	33,059,017	0.0%
Ministry of Business, Innovation and Technology	125,559,403	9,940,208	135,499,611	3,427,108,100	3,562,607,711	1.4%
Ministry of Public Works and Infrastructure	115,711,576	124,028,698	239,740,274	13,930,824,839	14,170,565,113	5.7%
Kaduna Roads Agency (KADRA)	59,644,652	12,285,158	71,929,810	14,264,201,406	14,336,131,215	5.8%
Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,322,734,359	9,652,800	1,332,387,159	70,672,000	1,403,059,159	0.6%
Kaduna State Facilities Management Agency (KADFAMA)	39,509,875	1,003,625,822	1,043,135,697	3,408,919,200	4,452,054,897	1.8%
Kaduna State Transport Regulatory Authority	32,182,291	1,922,883	34,105,175	61,405,670	95,510,845	0.0%
Ministry of Environment and Natural Resources	326,507,950	1,207,965	327,715,915	3,320,277,303	3,647,993,218	1.5%
Kaduna State Mining Development Company	11,444,430	834,099	12,278,529	64,436,280	76,714,809	0.0%
Kaduna Environmental Protection Authority (KEPA)	133,569,035	7,510,673	141,079,707	57,312,581	198,392,289	0.1%
Kaduna State Planning and Budget Commission (PBC)	136,262,022	133,124,081	269,386,103	5,329,043,057	5,598,429,160	2.3%

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Kaduna State Bureau of Statistics	132,719,562	8,098,440	140,818,002	145,141,302	285,959,304	0.1%
Kaduna State Resident's Registration Agency	4,018,136	279,967,455	283,985,590	407,020,000	691,005,590	0.3%
Rural Water Supply and Sanitation Agency (RUWASSA)	14,594,844	3,781,235	18,376,079	2,789,605,846	2,807,981,925	1.1%
Kaduna State Water Service Regulatory Commission	30,437,427	8,367,280	38,804,707	32,847,360	71,652,067	0.0%
Ministry of Housing and Urban Development	103,444,160	8,870,801	112,314,961	6,282,743,630	6,395,058,591	2.6%
Judicial Service Commission	65,370,445	23,870,850	89,241,295	79,900,000	169,141,295	0.1%
Ministry of Justice	208,336,692	184,503,387	392,840,079	150,118,000	542,958,079	0.2%
High Court of Justice	1,255,432,956	112,834,829	1,368,267,785	297,742,650	1,666,010,435	0.7%
Customary Court of Appeal	1,069,328,743	52,678,372	1,122,007,115	170,770,039	1,292,777,154	0.5%
Sharia Court of Appeal	1,185,428,314	89,697,668	1,275,125,982	104,437,556	1,379,563,538	0.6%
Ministry of Sports Development	81,878,712	266,253,308	348,132,020	341,000,000	689,132,020	0.3%
Ministry of Human Services and Social Development	138,908,161	11,086,281	149,994,442	0	149,994,442	0.1%
Kaduna State Rehabilitation Board	75,765,160	49,525,064	125,290,224	192,425,646	317,715,871	0.1%
Ministry of Education	9,000,441,267	1,452,762,381	10,453,203,647	10,683,551,856	21,136,755,504	8.6%
State Universal Basic Education Board (SUBEB)	166,915,000	33,288,883	200,203,883	20,141,254,433	20,341,458,316	8.2%
Kaduna State Library Board	50,826,959	686,324	51,513,283	56,630,359	108,143,642	0.0%
Nuhu Bamalli Polytechnic, Zaria	1,603,151,390	334,521,071	1,937,672,462	988,096,981	2,925,769,442	1.2%
College of education, Gidan Waya	1,438,363,729	237,916,826	1,676,280,555	714,831,402	2,391,111,957	1.0%
Kaduna State Univeristy (KASU)	4,621,439,606	643,773,855	5,265,213,461	4,413,670,282	9,678,883,743	3.9%
Kaduna Capital School	146,515,868	13,049,617	159,565,485		159,565,485	0.1%
Barewa College Zaria	105,743,460	1,433,360	107,176,820		107,176,820	0.0%
Alhudahuda College, Zaria	107,710,475	1,199,490	108,909,966		108,909,966	0.0%
Sardauna Memorial College	80,497,152	1,747,885	82,245,037		82,245,037	0.0%
Government College, Kaduna	93,546,695	1,591,948	95,138,643		95,138,643	0.0%
Queen Amina College, Kaduna	101,362,381	3,856,747	105,219,128		105,219,128	0.0%
Government Secondary School, Kagoro	82,920,936	1,945,614	84,866,550		84,866,550	0.0%
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Government Secondary School, Fadan Kaje	38,949,624	1,068,809	40,018,433		40,018,433	0.0%
Rimi College, Kaduna	109,163,524	1,084,778	110,248,302		110,248,302	0.0%
Government Girls' College, Zonkwa	103,984,850	1,249,557	105,234,407		105,234,407	0.0%
Teacher Service Board	54,974,237	93,580,048	148,554,285		148,554,285	0.1%
Kufena College, Zaria	86,494,710	1,338,240	87,832,950		87,832,950	0.0%
Government Girls' Science Secondary School, Soba	55,773,579	981,171	56,754,750		56,754,750	0.0%
Government Girls Secondary School, Kwoi	53,008,890	1,852,949	54,861,838		54,861,838	0.0%
Science Secondary School, Ikara	49,020,294	1,240,660	50,260,954		50,260,954	0.0%
Government Science Secondary School, Birnin Gwari	34,181,473	691,465	34,872,938		34,872,938	0.0%
Government College, Kagoro	118,472,769	1,051,690	119,524,459		119,524,459	0.0%
Kaduna State Scholarship Board	38,958,946	40,698,240	79,657,186	3,349,775,600	3,429,432,786	1.4%
Kaduna State Schools Quality Assurance Authority	79,767,987	452,811,204	532,579,191		532,579,191	0.2%
Ministry of Health	6,230,667,780	515,933,756	6,746,601,536	9,120,719,750	15,867,321,285	6.4%
Kaduna State Primary Health Care Development Agency	2,207,791,792	325,557,384	2,533,349,176	8,855,086,512	11,388,435,688	4.6%
Kaduna State Contributory Health Management Authority (KACHMA)	56,185,384	4,587,080	60,772,464	990,000,000	1,050,772,464	0.4%
Shehu Idris College of Health Science and Tech, Makarfi	527,461,578	149,725,686	677,187,264	158,209,481	835,396,745	0.3%
Kaduna State Health Supplies Management Agency (KADHSMA)	76,111,084	14,620,600	90,731,684	1,612,999,833	1,703,731,517	0.7%
Kaduna State College of Nursing and Midwifery	352,111,230	32,059,734	384,170,964	308,940,440	693,111,404	0.3%
Barau Dikko Teaching Hospital, Kaduna	2,426,118,502	174,926,500	2,601,045,002	4,498,933,721	7,099,978,723	2.9%
Ministry for Local Government Affairs	123,817,795	304,293,856	428,111,651	1,904,941,723	2,333,053,374	0.9%
Kaduna State Market Development and Management Company			0	2,083,980,000	2,083,980,000	0.8%
TOTAL (Except Other MDA Expenditure)	44,413,942,892	37,643,444,046	82,057,386,938	164,610,200,281	246,667,587,219	100.0%
TOTAL (Except Other MDA Expenditure)				Total Budgeted Expenditure	246,667,587,219	100.0%

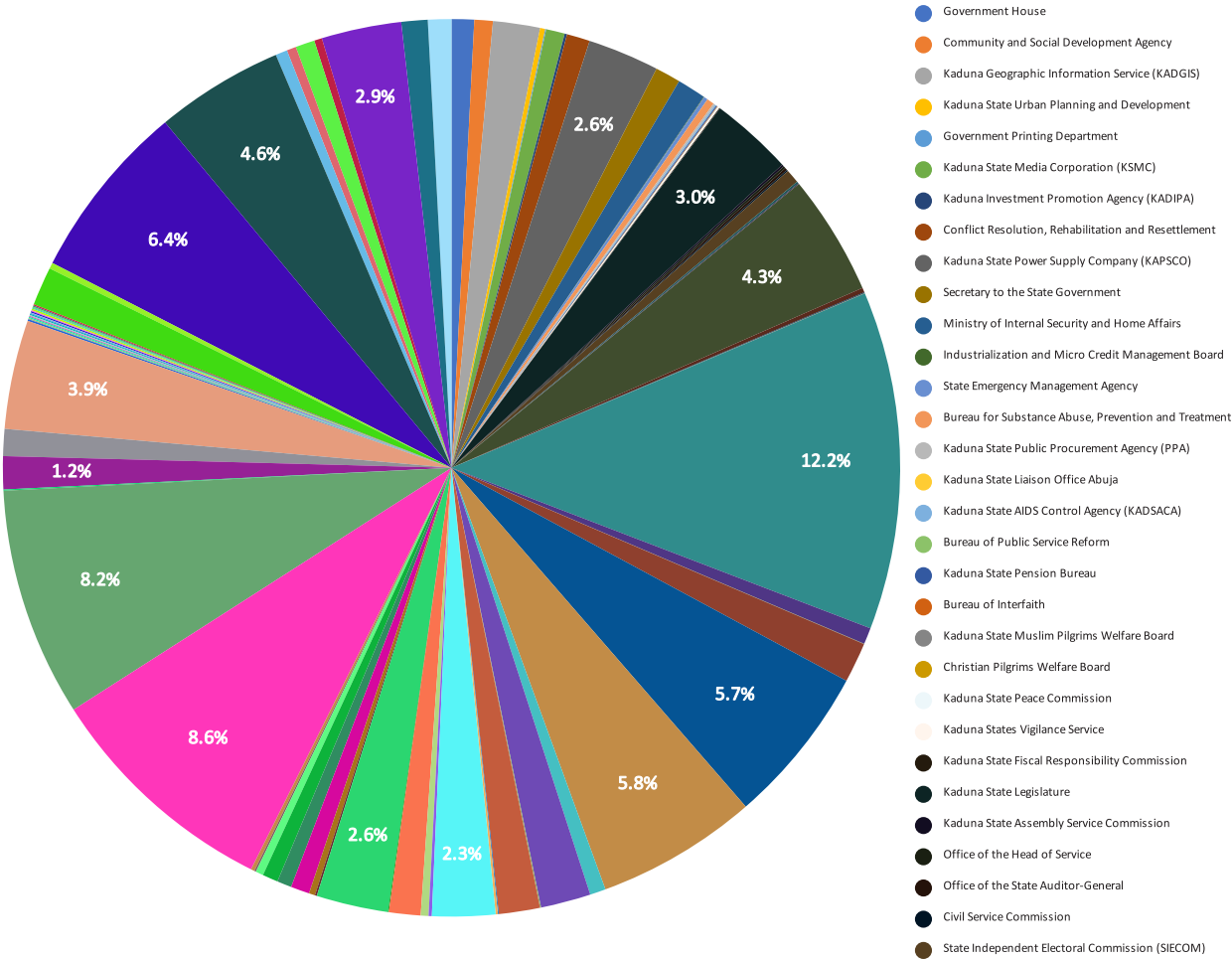
2021 MDA Budgeted Expenditure Allocation



2021 MDA Budgeted Expenditure Allocation



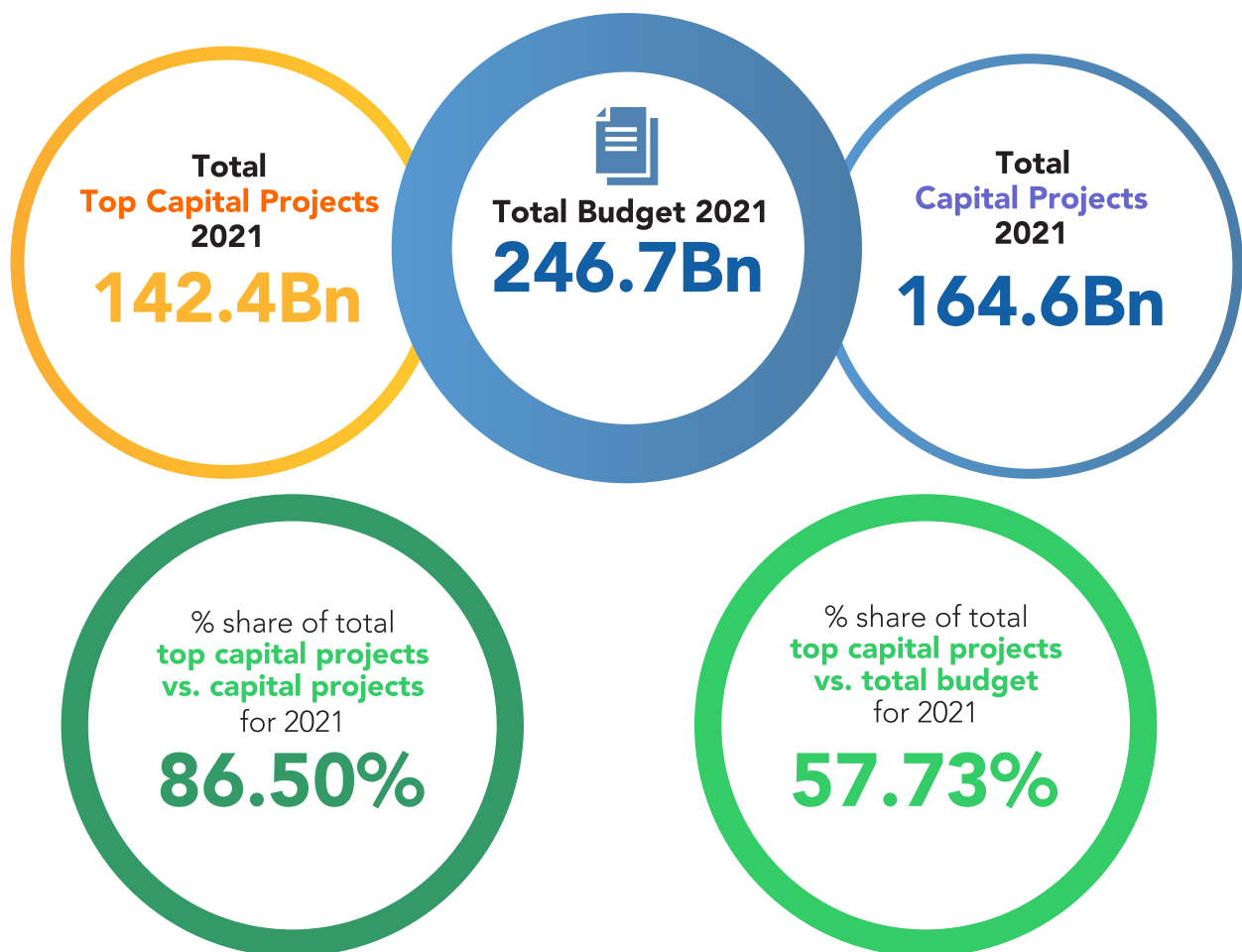
Ministry/ Sector Share of Budgeted Expenditure

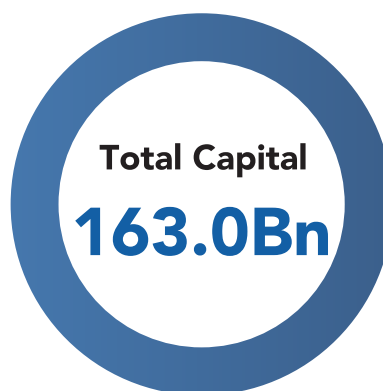
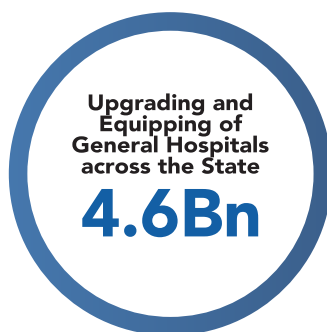
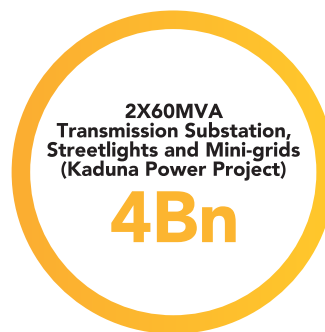
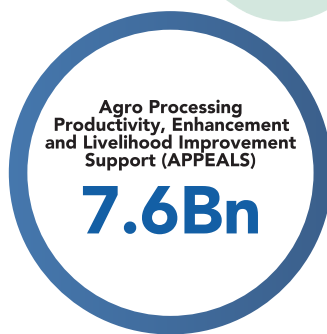
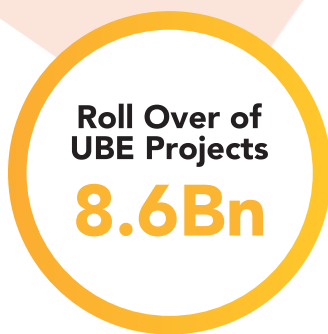


MAIN CAPITAL ALLOCATIONS

Top Capital Projects: 2021 Proposed Budget		
Project	Line Ministry/Agency	Amount
Roll Over of UBE Projects	State Universal Basic Education Board (SUBEB)	8,601,812,779
Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS)	Ministry of Agriculture	7,633,000,000
Township Roads Project	Kaduna Roads Agency (KADRA)	7,613,528,980
Construction, Renovation, Upgrade and Equipping of PHCs/Health Clinics (255 Health Clinics, Reconstruction of PHC Board Headquarters, Consultancy Services and Procurement of Hospital Equipment)	State Primary Health Care Development Agency	6,182,615,000
Upgrading and Equipping of General Hospitals across the State	Ministry of Health	4,558,062,575
2X60MVA Transmission Substation, Streetlights and Mini-grids (Kaduna Power Project)	Kaduna Power Supply Company Limited (KAPSCO)	4,000,000,000
Construction/Rehabilitation of Roads including Consultancy Service	Ministry of Public Works and Infrastructure	3,990,000,000
Primary and Secondary Schools Rebuilding and Equipping Programme across the State	Ministry of Education	3,957,895,335
Procurement of Motor Vehicles	Ministry of Finance	3,668,316,160
State Trunk Roads	Kaduna Roads Agency (KADRA)	3,384,770,415
Provision of Solar Perimeter Lighting at Zaria 150MLD Water Treatment Plant	Ministry of Public Works and Infrastructure	3,126,000,000
Repairs and Renovation of State Government Assets	Kaduna State Facilities Management Agency (KADFAMA)	3,124,870,000
Construction and Acquisition of New State Government Administrative Buildings	Ministry of Housing and Urban Development	3,116,919,316
Scholarships and Loan Scheme	Kaduna State Scholarship and Loan Board	3,067,775,600
2020 UBE Intervention Projects	State Universal Basic Education Board (SUBEB)	3,039,768,158
2021 UBE Intervention Projects	State Universal Basic Education Board (SUBEB)	3,039,768,158
Intervention on Primary Education Development	State Universal Basic Education Board (SUBEB)	2,910,000,000
Upgrading & Equipping of NITEL Building	Barau Dikko Teaching Hospital, Kaduna	2,756,229,335
Provision of Integrated Solar Powered Street Lights in Kaduna, Zaria and Kafanchan	Ministry of Public Works and Infrastructure	2,500,000,000
World Bank Nigeria CARES Program	Ministry of Agriculture	2,475,200,000
World Bank Nigeria CARES Program	Ministry of Business, Innovation and Technology	2,400,000,000
World Bank Nigeria CARES Program	Planning and Budget Commission	2,400,000,000
Infrastructure for New Layout	Ministry of Public Works and Infrastructure	2,000,000,000
Construction and Equipping of 300-Bed Specialist Hospital	Ministry of Health	2,000,000,000
Payment of Compensation to Victims	Conflict Resolution, Rehabilitation and Resettlement	2,000,000,000
Construction of Low Income Mass Housing	Ministry of Housing and Urban Development	1,940,000,000
Construction of Kawo Bridge	Kaduna Road Agency (KADRA)	1,880,000,000
Payment of Liabilities	Ministry of Finance	1,880,000,000
Rehabilitation/REpairs of Assembly Chamber	Kaduna State Legislature	1,810,550,000
Intervention to Improve Nutrition for 8 IQTE Primary and 35 Boarding Secondary Schools	Ministry of Education	1,749,454,800
Design, Installation, Management and Transfer of KADGIS	Kaduna Geographic Information Service (KADGIS)	1,666,002,724
Rehabilitation, Equipping and Conversion of some Boarding Secondary Schools to full Boarding Facilities across the State	Ministry of Education	1,648,840,811
Maching Grant for Partnership for Expanded Water Supply, Hygiene and Sanitation (PEWASH)	Ministry for Local Government Affairs	1,410,376,000
Development of Permanent Site	Kaduna State University (KASU)	1,289,611,850
Construction of Speaker/Deputy Speaker's Residence	Kaduna State Legislature	1,239,679,118
Provision for LGCs Elections	State Independent Electoral Commission (SIECOM)	1,130,071,475
Provision of Power Infrastructure for Government Approved Layouts (Social Housing Schemes, Green Economic Zone, Green Agro-Allied Industrial Zone, and Eastern Sector)	Kaduna Power Supply Company Limited (KAPSCO)	1,107,972,974
Provision of School Uniforms for Students across the State	Ministry of Education	1,089,369,008
Construction and Rehabilitation of Dams across the State	Ministry of Public Works and Infrastructure	1,047,000,000
Procurement of Drugs for 1099 Health Facilities across the State	Kaduna State Health Supplies Management Agency (KADHSMA)	1,015,100,989

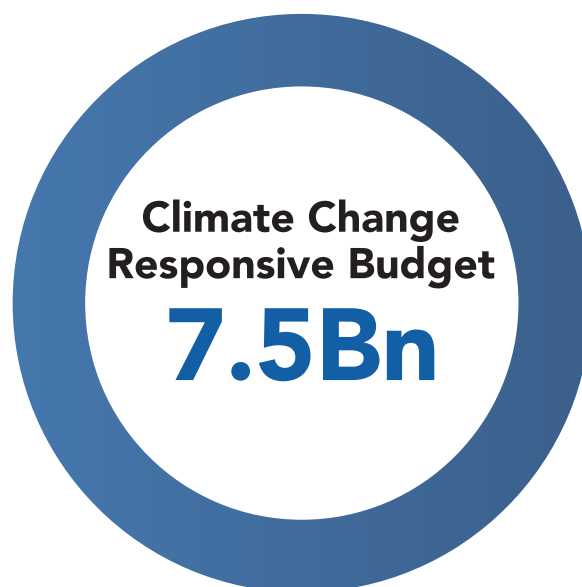
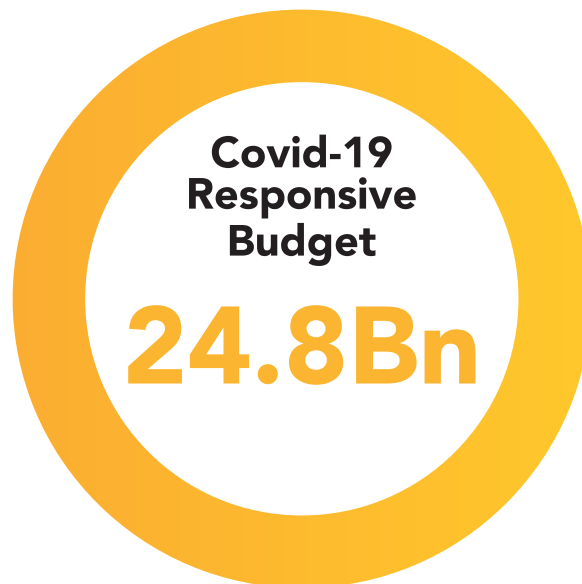
Procurement of Drugs for 1099 Health Facilities across the State	Kaduna State Health Supplies Management Agency (KADHSMA)	1,015,100,989
Digitization of KSMC	Kaduna State Media Corporation (KSMC)	1,006,991,920
Nigeria Erosion and Watershed Management Project (NEWMAP)	Ministry of Environment and Natural Resources	1,000,000,000
Provision of 1% Consolidated Revenue for the Vulnerable Groups in the Kaduna State Contributory Scheme	Kaduna State Contributory Health Management Authority (KACHMA)	990,000,000
Rural Feeder Road Projects	Ministry for Local Government Affairs	970,127,008
Procurement of Educational Materials and Textbooks	Ministry of Education	947,535,040
Development of Market Stalls across 23 Local Government	Kaduna State Market Development and Management Company	940,000,000
Support to State Government Owned Companies	Ministry of Finance	940,000,000
Reduction in Out of School Children	State Universal Basic Education Board (SUBEB)	877,500,041
Vocational Training Centres (Skills Development Centres)	Community and Social Development Agency	850,000,000
Statewide Tree Planting	Ministry of Environment and Natural Resources	846,717,500
Provision of Solar Power for additional 255PHCs	State Primary Health Care Development Agency	846,000,000
Provision of Counterpart Funding (PHC MOU, RSSH MOU, IMPACT Project, CHAI, BHCPF (25%) etc)	State Primary Health Care Development Agency	817,800,000
Construction of Trauma Centre at Doka	Ministry of Health	800,000,000
Provision of Infrastructure at New Layouts	Kaduna Roads Agency (KADRA)	775,536,534
Construction of Central Sterile Services Department (CSSD)	Barau Dikko Teaching Hospital, Kaduna	754,012,000
Electricity Access for Communities (Counterpart Fund)	Kaduna Power Supply Company Limited (KAPSCO)	752,000,000
COVID - 19 Intervention Construction of Isolation Centers, Procurement of Ambulances, etc)	Ministry of Health	752,000,000
Intensive Literacy Programme	State Universal Basic Education Board (SUBEB)	682,500,000
Construction of Trailer Parks	Kaduna State Market Development and Management Company	658,000,000
Proposed Rehabilitation of 69 Secondary Schools across the State	Ministry of Education	658,000,000
Procurement and Installation of CCTV Cameras for Monitoring and Surveillance	Ministry of Internal Security and Home Affairs	641,041,527
Procurement and Installation of CCTV Cameras for Monitoring and Surveillance	Ministry of Internal Security and Home Affairs	641,041,527
Construction and Installation of 675 Hand Pumps Boreholes	Ministry for Local Government Affairs	622,831,256
Construction of Block of Studios and Administrative Buildings for KSMC Kaduna	Ministry of Housing and Urban Development	614,418,234
Procurement of PPEs for 1,154 Health Facilities for Prevention of COVID - 19 Pandemic for 2021	State Primary Health Care Development Agency	594,601,512
Assessment for Compensation for Land and Economic Trees for 4Nos. Layouts of 500ha each in Eastern Sector	Kaduna Geographic Information Service (KADGIS)	580,544,000
Purchase and Installation of Transformers	Ministry for Local Government Affairs	578,007,411
Operationalising KadPforR and SFTAS	Planning and Budget Commission	573,000,000
Purchase of Water Treatment Chemicals & Consumables	Ministry of Public Works and Infrastructure	564,000,000
Recovery of Public Lands/Compensation	Kaduna Geographic Information Service (KADGIS)	564,000,000
Procurement of Health Commodities & Consumables for Integrated PHC Services and Other Programmes	Kaduna State Health Supplies Management Agency (KADHSMA)	503,539,200
Microsoft Premium Subscription	Ministry of Business, Innovation and Technology	500,000,000
Development of Neighbourhood Centres	Kaduna State Market Development and Management Company	485,980,000
Expansion of Eyes and Ears Project	Planning and Budget Commission	482,220,000
Construction of New College of Nursing and Midwifery at Pambegua	Ministry of Health	482,000,000
1% of IGR Social Protection Programme	Community and Social Development Agency	476,579,701
Solid Waste Management/Refuse Evacuation Exercise	Ministry of Environment and Natural Resources	473,858,700
Mortgage Interest Rate Subsidy	Ministry of Housing and Urban Development	470,005,640
Rehabilitation, Restructure and Equip BATCs	Ministry of Business, Innovation and Technology	445,690,660
Review of Zaria/Sabon-Gari and preparation of 18 other Master Plans and Mappings	Kaduna Geographic Information Service (KADGIS)	428,253,293







COVID-19 & Climate Change Responsive Budget



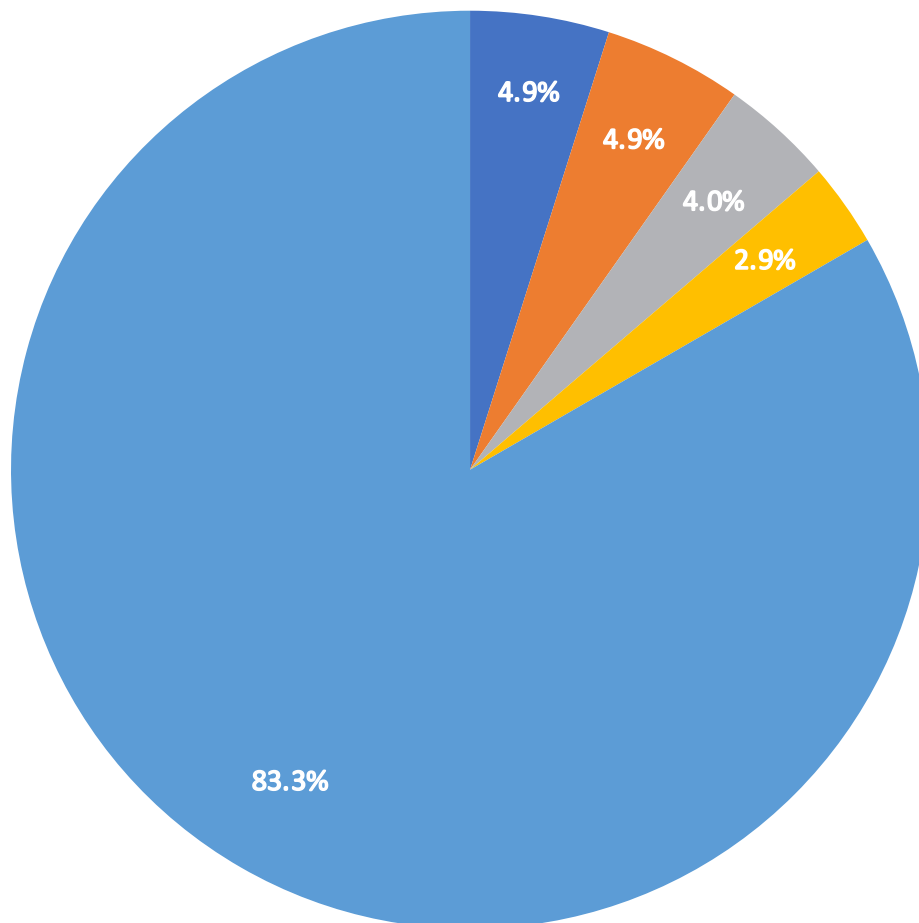
KADUNA STATE 2021 COVID-19 RESPONSIVE BUDGET

MDA	Amount
Ministry of Health	1.20Bn
Kaduna State Primary Healthcare Development	10.30Bn
Community and Social Development Agency	0.50Bn
Ministry of Public Works and Infrastructure	1.90Bn
Ministry of Education	1.80Bn
Nuhu Bamalli Polytechnic Zaria	0.05Bn
Kaduna State Health Supplies Management Agency	1.6Bn
Barau Dikko Teaching Hospital	3.4Bn
Kaduna State Contributory Health Management Authority	1.0Bn
Rural Water Supply and Sanitation Agency	2.3Bn
Planning and Budget Commission	0.8Bn
Total	24.8Bn

KADUNA STATE 2021 CLIMATE CHANGE RESPONSIVE BUDGET

MDA	Amount
Ministry of Housing and Urban Development	141.4Mn
Ministry of Public Works & Infrastructure	4.0Bn
Kaduna Roads Agency (KADRA)	94.7Mn
Kaduna State Power Supply Company (KAPSCO)	18.3Mn
Ministry of Education	21.0Mn
Kaduna State University	7.3Mn
Nuhu Bamalli Polytechnic, Zaria	75.6Mn
Ministry of Health	23.5Mn
Kaduna State Rehabilitation Board	6.6Mn
Ministry of Education and Natural Resources	3.1Bn
Kaduna Environmental Protection Authority (KEPA)	42.7Mn
Kaduna State Forest Management Project	6.3Mn
Total	7.5Bn

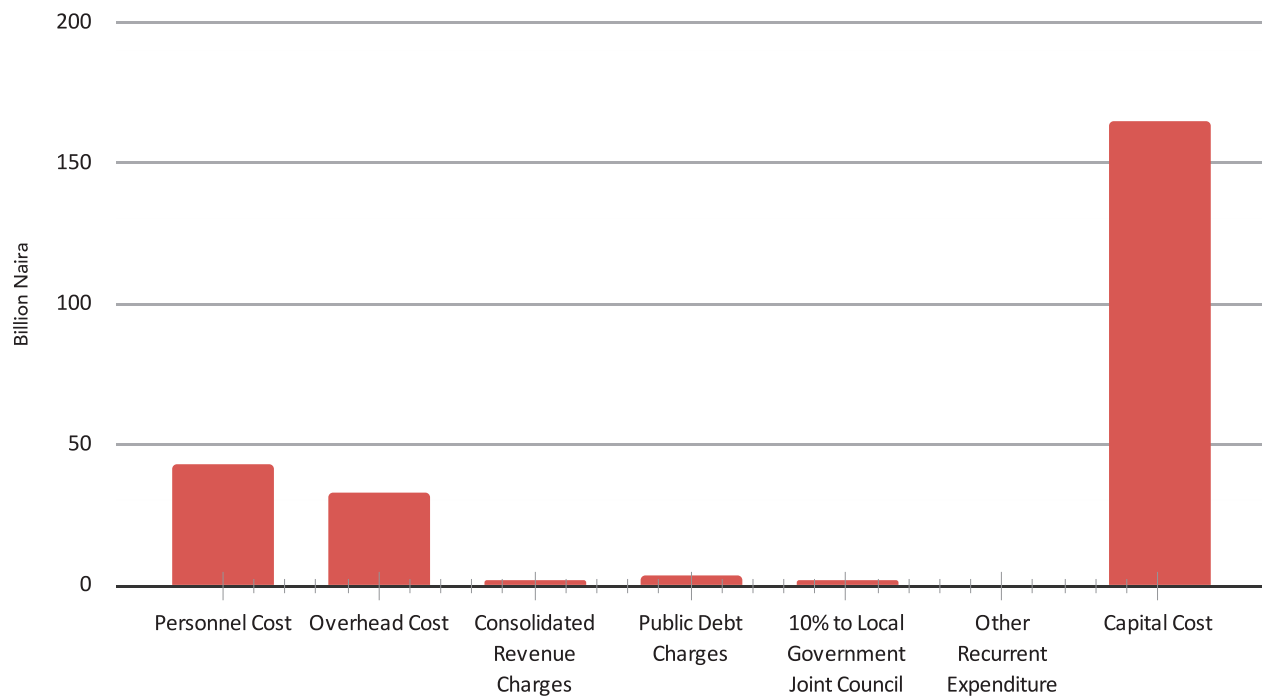
2021 Capital Project Allocation - Top 5 and Other Capital Projects



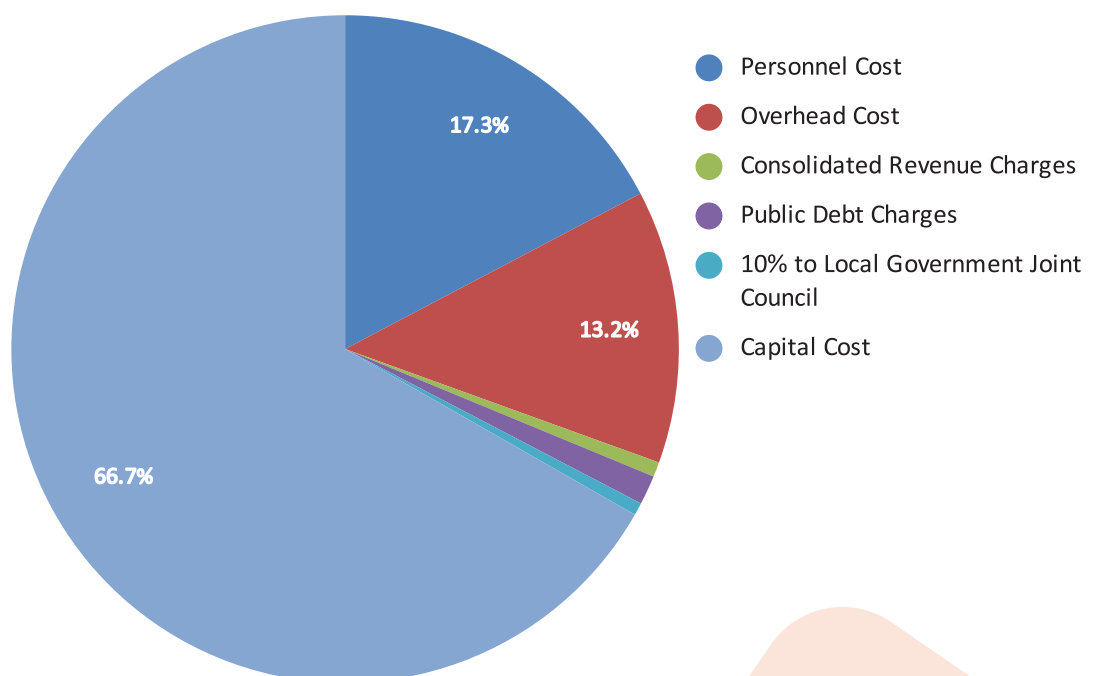
- Agro Processing Productivity, Enhancement and Livelihood Improvement Support (APPEALS)
- Township Roads Project
- Upgrading and Equipping of General Hospitals across the State
- 2X60MVA Transmission Substation, Streetlights and Mini-grids (Kaduna Power Project)
- Other Capital Projects

Expenditure Breakdown

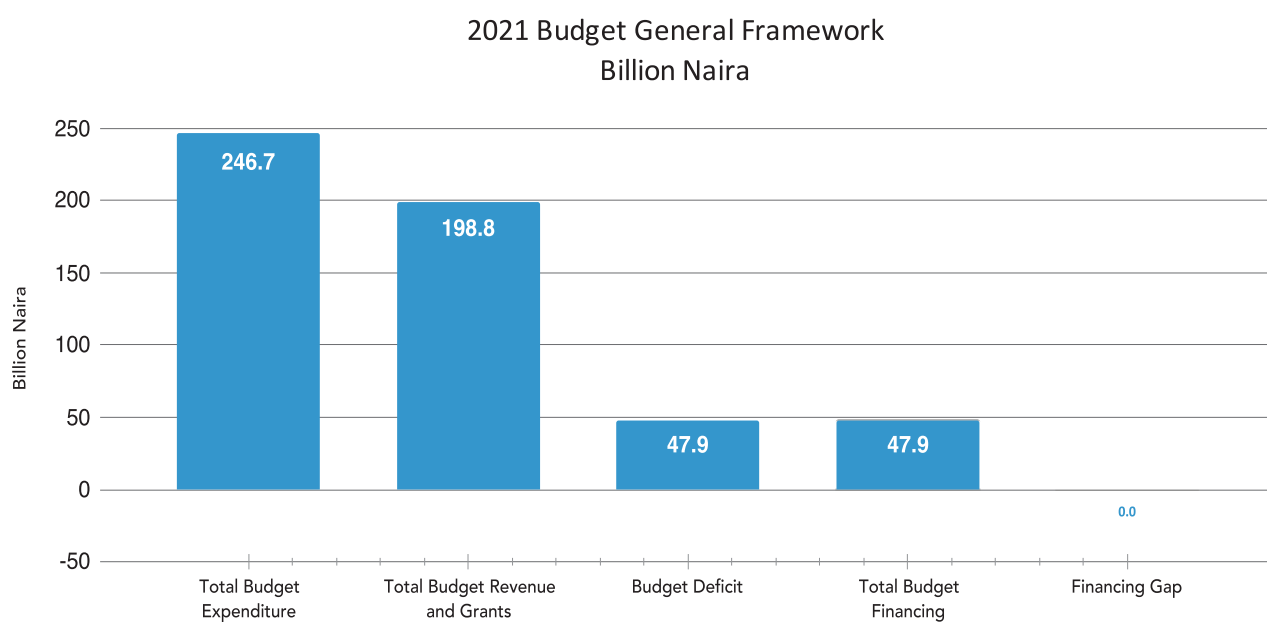
2021 Budgeted Expenditure



Expenditure type as % of total 2021 budget



Expenditure Breakdown



THE 2021 BUDGET OF RECOVERY



Budget Speech of 2021



ADDRESS BY

MALAM NASIR EL-RUFAI
GOVERNOR OF KADUNA STATE

**AT THE PRESENTATION OF THE 2021 DRAFT ESTIMATES
OF REVENUES AND EXPENDITURE TO THE KADUNA STATE
HOUSE OF ASSEMBLY;**

LUGARD HALL, KADUNA, ON TUESDAY, 6TH OCTOBER, 2020

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 of the House and
Deputy Clerk of the House,
Gentlemen of the Press,
Ladies and Gentlemen,

1. I wish to begin by registering my profound appreciation to this Honourable House for granting us permission to present the 2021 Draft Estimates of Revenue and Expenditure of the Kaduna State Government. This is the sixth time we have been accorded this honour, and we present these budget estimates after subjecting them to public consultation through a Town-Hall meeting held on Saturday, 3rd October 2020. I note with gratitude the productive partnership between the Kaduna State House of Assembly and the Executive Branch in the service of our people.

2. Mr. Speaker, Right Honourable Members, permit me to recall the starting point of this governance journey and its goals. The Putting People First priorities of the Kaduna State Government were first outlined in the Restoration Programme, the Kaduna State specific iteration of the APC manifesto. We committed ourselves to develop human capital by investing in education, healthcare and social welfare; institute a good governance system that is founded on a competent and responsive public service; foster security; maintain, rebuild and expand Infrastructure (including water supply, electricity and road networks) to accelerate economic growth that will create jobs, jobs and more jobs; promote agriculture and food security and reform land administration as a basis for wealth creation and capital formation, while preserving and enhancing environmental management.

3. This government has since June 2015 used budgeting as a crucial tool in the process of signalling and in implementing change. We have enjoyed a strong partnership with this Honourable House in this quest. The close to 100 new laws enacted since 2015 include legislation to institutionalize reforms in public finances, procurement, taxation, child welfare and protection, investment promotion, scholarships, youth capacity building and residency, among others. The new laws also created a geographic information service and an internal revenue service.

4. With the sheer breadth of these initiatives, we expressed our commitment to promote equality of opportunity, accelerate human capital development, attain fiscal viability, and reduce inequality.

5. We have made significant strides over the past five years in delivering on our manifesto commitments. Through the Urban Renewal Programme, we are delivering the most significant investments ever in modernising infrastructure in our three major cities: Kaduna, Kafanchan and Zaria. The World Bank Ease of Doing Business Report for 2018 ranked Kaduna State as the Number One place for doing business in Nigeria, and the most improved in ease of doing business since 2014.

6. Kaduna State got the highest result among 24 eligible states in the 2018 performance assessment of the State's Fiscal Transparency, Accountability and Sustainability (SFTAS) Programme. We maintain strong partnerships with our development partners, including the World Bank in whose Performance for Result (P for R) and CARES programmes we are participating. The Islamic Development Bank and the Africa Development Bank have been veritable financing partners for the development of our state's water supply, education and health sectors. We are grateful for their support and confidence.

7. In 2019, Kaduna State entered the ranks of the top six states for internally generated revenue in Nigeria, collecting N44bn in taxes and levies without hiking tax rates. We have increased school enrolment, made education free and compulsory for all children till they complete senior secondary school and launched a multicampus system for all our state-owned tertiary institutions. We have begun the construction of the KASU main campus in Igabi Local Government and reformed the scholarship system to reward merit and support the needy.

8. This government has completed the first two phases of the Zaria Water Programme, getting the water flowing into homes and offices after several decades, and began extending the distribution network to the other local government areas in the project design. We have signed a Memorandum of Understanding with the Federal Government for the Greater Kaduna Water Supply Project, which would rely on the construction of Itisi Dam to serve the present and future needs of our fast-growing capital city.

9. Mr. Speaker, Honourable Members, I will now outline some of the things that our APC government, with the full and bipartisan support of this Honourable House has accomplished in the service of our people in specific sectors:

a. Human Capital: Education

1. Expanding access to education through our free and compulsory basic education programme, saving parents about N3 billion per annum since 2016;

2. Implemented a primary school feeding programme, doubled primary school enrolment, and launched an extensive programme to renovate primary and secondary schools and supply them with furniture, water and sanitation facilities;

3. We recruited 25,000 new, qualified primary school teachers, to replace about 22,000 who failed the competency test. We also hired over 2,500 teachers of English, Mathematics, Science and ICT for our secondary schools;

4. Rehabilitated and upgraded physical facilities in our senior secondary schools, supplied classroom furniture to reduce the deficit and provided water and sanitation.

5. We increased the feeding allowance from N21 per day to N300 for every student in our boarding secondary schools;

6. Introduced the use of 15,000 electronic tablets for learning with lessons, examination questions and answers loaded for pilot preparation for the SSCE examination in our girls' secondary schools;

7. Strengthened SUBEB through new leadership to drive our agenda in basic education and bring more children to school in multi-storey classrooms to address congestion in our urban and rural primary and junior secondary schools across the state.

8. We revamped the scholarship system, increased allowances to those entitled based on either merit or need. We also introduced a low-interest loan scheme to cater for those not qualified for scholarship, but wishing to finance their tertiary education. Our Scholarship and Loans Board recently awarded 41 merit-based scholarships for first class graduates to study abroad.

9. Identified a new main campus for the Kaduna State University in Igabi Local Government, and for satellite campuses in Makarfi, Lere, Birnin Gwari and Kauru. Along with TETFund and the CBN, we are supporting KASU to put facilities in place on the Main Campus.

ii. Health

1. Delivery of upgraded 255 Primary Health Centres, with maternal and ante-natal care equipment almost completed. Thousands of health care personnel have been recruited.
2. We are pursuing universal health coverage, through enrollment of citizens in the State Contributory Health Insurance Scheme;
3. Enhancement of health system resilience amidst the Covid-19 pandemic. New 136-bed Infectious Disease Hospital is almost completed. The Infectious Disease Control Centre in Kakuri has been upgraded, while extra facilities to expand treatment capacity have been opened in Kaduna, Kafanchan and Zaria. From zero molecular labs for COVID-19 testing in March 2020, the State now has three labs, one at the Yusuf Dantsoho Hospital, one at the ABU Teaching Hospital in Shika and the third in a private lab–DNA Labs, all capable of testing for Covid-19, tuberculosis, hepatitis, HIV and other diseases. The State also acquired 10,000 test cartridges being used by some of our GeneXpert machines to conduct Covid-19 and Tuberculosis tests concurrently.
4. Accelerated the rehabilitation and equipping of our general hospitals and comprehensive health centres. In collaboration with ABU Teaching Hospital, we brought the old Tudun Wada general hospital back into service for the benefit of the neighbouring communities;

iii. Social Welfare

1. We initiated and funded several skills acquisition and entrepreneurship programmes for youths and women, including the Kaduna State Women Economic Empowerment Programme (KADSWEP) with N200 million low-interest microcredits targeting women entrepreneurs and vulnerable groups.
2. With Click-On Kaduna, thousands of young people are learning to code and acquire other digital skills at our Kaduna ICT hub;
3. We are encouraging graduate entrepreneurs through the Kaduna Start-up Entrepreneurship Programme (KADSTEP), giving them business training and facilitating funding of the bankable proposals they produce. A Centre for Women and Children is being built to provide shelter from sexual and gender-based violence ,and equip our females with the skills and psycho-social support that can help them thrive;

b. Infrastructure

- i. We developed the long-term infrastructure master plan and a blueprint for the industrialisation of Kaduna State;
- ii. Launched the Urban Renewal Programme to improve infrastructure, transport connections and the live ability of our cities. It is a State Government intervention intended for our three main cities of Kaduna, Kafanchan and Zaria. The programme started with Kaduna, with new roads, expanded arterial roads, shopping malls and neighbourhood centres included. Contracts for the roads component of the Kafanchan and Zaria urban renewal programmes have been awarded, and will proceed in earnest at the end of the rains.
- iii. Completed the long-delayed phases 1 and 2 of the Zaria Water Expansion Project that now supplies potable water to Zaria and Sabon Gari Local Governments. Water transmission and distribution pipelines are now being extended to neighbouring local government councils starting with Soba and Giwa Local Governments;
- iv. We made other significant investments in infrastructure, especially roads to upgrade our urban centres and open up our rural areas. We recorded significant achievement in the construction of Rural Feeder Roads, including completing and successfully closing the Rural Access and Mobility Project (RAMP) funded by the World Bank. We have awarded 475.68km of township roads and 28 intercity roads with a distance of 531.47km.

c. Governance

- i. Curbing waste and fraud: We reduced ministries from 19 to 14 and continue to undertake periodic staff verification to enhance the integrity of the nominal roll and payroll of our workers and Pensioners;
- ii. We made clear that we were committed to realizing progressive outcomes for our people and will not fritter resources on sterile populism. Accordingly, we stopped government sponsorship of religious pilgrimage;
- iii. Pension Reform: we passed a new Contributory Pension Law, which we implement faithfully as confirmed by the National Pension Commission. We also increased the minimum monthly pension to N30,000 for those on the old defined benefits scheme;
- iv. Reform of Land Administration: we abolished the Ministry of Lands, Survey and Country Planning in 2015. We replaced it with the Kaduna Geographic Information Service (KADGIS) whose mandate is land administration and the development and maintenance of a digital land registry.
- v. We launched the Public Service Reform and Revitalisation Programme that right-sized our state bureaucracy to an affordable structure and size and have recently enacted a new Public Service Law.
- vi. We have more than tripled internally generated revenue in the state N44bn in 2019 from what we inherited in 2015;
- vii. This government has recorded the highest levels of budget performance in the history of the State, injecting the largest ever capital investment in the history of the State. In 2019, Kaduna State achieved 97.5% budget performance for capital expenditure, spending N148.57bn of the N152.33bn budgeted. This is more than twice the erstwhile record of capital spending of over N62bn in 2016;
- viii. Implemented a raft of public financial management reforms, including entrenching zero-based budgeting systems and maintaining the Treasury Single Account (TSA), that consolidated about N25bn scattered in more than 470 bank accounts into one account at the Central Bank of Nigeria since 2016;
- ix. Reformed our local government system by restructuring and re-organizing it to solvency, enabling the Councils to not only pay series but also deliver real social services to citizens;
- x. We are the first sub-national government in Africa to deploy electronic voting machines, successfully using them for the local government elections in 2018 that were widely acknowledged for their fairness and credibility;
- xi. In the agricultural sector, we ended the annual ritual of fertiliser racketeering since 2016, making affordable, yet unsubsidized fertilizer available to farmers all year round, completed aggregation centres for farm produce in Giwa and Lere, and began the phased rehabilitation of irrigation schemes across the state;
- xii. In 2019, we introduced five policy councils to encourage government wide collaboration and eliminate silo mentality. Related ministries, departments and agencies are grouped together in the human capital development, economic development, infrastructure development, procurement monitoring and institutional development councils which meet on specific days of the week, as sub-committees of the Kaduna State Executive Council.

d. Investments

- i. The World Bank ranks Kaduna State as the number one place for ease of doing business in Nigeria from the 21st position out of 36 states and FCT in 2014;
- ii. Kaduna State was Number One state as ranked by NIPC for attracting foreign direct investment, with \$800m already invested and \$2.1bn in pledged investments in 2020;
- iii. Five successful editions of the Kaduna Economic and Invest Summit (KADInvest) have helped showcase Kaduna State as favourite destination of job-creating foreign and domestic investments;
- iv. Through the \$150m Olam poultry and feedmill project, which was commissioned in 2017, we have made Kaduna the poultry hub of Northern Nigeria.
- v. We have broken ground for the N20bn Damau Milk Farm Project, collaboration between our State, the CBN and European dairy giant Arla. This is designed to help transform and modernise livestock production in Kaduna State into a commercially viable animal husbandry business;
- vi. Tomato Jos has not also multiplied per hectare productivity of our local farmers in Kangimi eight times, but has broken ground for the construction of their tomato processing plant. GB Foods is constructing a similar plant while Dangote Group has acquired Ikara Food Processing facility, along with 5,000 hectares of land for cultivating tomatoes and supporting local farmers as out-growers.

e. Security

- i. The foundation for all governance and development is human security. We have invested heavily to support federal security agencies in the state with vehicles, communications equipment and ordinance. Challenges remain with banditry, cattle rustling, kidnapping and armed robberies, as well as ethno-religious crises in communities in parts of the state. We remain engaged with the Federal Government on enhancing security. Through the Kaduna State Peace Commission, we are supporting community level peace-building initiatives like that currently underway in Zangon-Kataf chiefdom.
- ii. Investments in modern technology to assist security agencies, including the acquisition of RF trackers, unmanned aerial vehicles, CCTV installations and the forensic laboratory continue, and we hope to commission the first phase of our Kaduna Safe City project in 2021.

f. Housing

- i. We are expanding access to affordable housing through provision of single-digit interest rate mortgages in collaboration with Sterling Bank. The state has another tripartite arrangement with the Nigerian Mortgage Refinance Company (NMRC) and FHA Mortgages on affordable mortgage for our citizens. This is to make it easy for our people to buy and own their own homes in Kaduna State;
- ii. We have also commenced construction of affordable housing units in various parts of Kaduna metropolis, for sale to the citizens of the state in 2021. With the mortgage facilities available, any citizen with predictable income can buy a home and pay over 10-15 years at single digit interest rate.

10. I have recounted some of our accomplishments compared to what we inherited in 2015, working together with this Honourable House. Let me refresh your memory, Mr. Speaker Sir.
11. In our first week in office back in June 2015, we were shocked and disheartened to learn that at least 50% of school pupils sat on floors because there was no adequate school furniture. We also learnt that many of these schools were overcrowded, dilapidated or completely lacking in water and sanitary facilities. In October 2015, we declared a state of emergency in the education sector to enable us to begin the huge task of making the 4,250 public primary schools and over 400 government secondary schools fit for our children.
12. The work has begun since 2015, and continues today and for the next few years. Bridging investment deficits of nearly two decades cannot be completed in five or eight years. We have started and hope to continue until we hand over to another administration in 2023, by God's grace.

The proposed 2021 Budget of Recovery

13. The uncertainties unleashed by the Covid-19 pandemic make it even more important to embrace fiscal realism. Therefore, the draft 2021 estimates are based on the following:
 - i. Limiting the size of the budget strictly in conformity with realizable revenues in the light of a post COVID-19 economy.
 - ii. Providing funds for projects from start to finish, while taking into cognizance ongoing projects and inherited capital liabilities.
 - iii. Maintaining the minimum budgeting baseline model of 60:40 ratio of capital to recurrent.
 - iv. Education and Health sectors holding a minimum of 26% and 15% of the total proposed budget respectively.
14. The government will strictly adhere to these targets, giving close attention to priority projects, strengthening expenditure control measures and seeking ways to significantly expand internally-generated revenue collection.

Summary of the 2021 Draft Revenue and Expenditure Estimates

15. In preparing the draft 2021 budget, we have taken into account the economic impact of Covid-19 and the continuing uncertainty it has unleashed. Despite the subsisting dangers from the pandemic, life must continue, and we must strive to manage the situation as best we can and make progress wherever possible. Therefore, we are proposing a 2021 budget size of N237.52bn, of which N157.56bn is capital and N79.96bn recurrent expenditure, a 66% to 34% capital to recurrent ratio.
16. As usual, the draft 2021 Budget prioritises capital spending and upholds our Putting People First governance agenda. It seeks to support our abiding commitment to Education, Health and Infrastructure by devoting 63% of the total budget to these sectors. The rationale for these choices is obvious. While Education and Health are the principal components of human capital development, investments in Infrastructure are critical to maintaining our competitiveness, supporting economic dynamism, creating jobs and promoting the well-being of our people.
17. In 2021, we propose to spend N59.59bn on Education (about 26% of the budget), N35.78bn or 15% on Health and N55.1bn or 23% on Infrastructure. A sum of N124bn, almost 79% of the capital budget of N157.56bn is allocated to the Economic and Social sectors. This preserves the ability to maintain investment levels in Education and Health, while continuing projects in the urban renewal programmes.
18. Mr. Speaker, Honourable Members, permit me to present the detailed summary of the recurrent and capital allocations, and to outline the proposed allocation to each sector:

Consolidated Financial Statement

1.	Opening Balance	19,334,062,859.86
2.	Internally Generated Revenue	50,699,968,192.68
3.	Statutory Allocation from Federation Account	50,137,175,430.94
4.	Contributions for COVID-19 Response	500,000,000.00
	Total	120,671,206,483.48

Recurrent Expenditure Estimates

Consolidated Revenue Fund Charges	1,769,463,313.88
Personnel Cost	42,644,479,578.36
Overhead Cost	30,546,382,882.67
Public Debt Charges	3,500,000,000.00
10% to Local Government Joint Council	1,500,029,640.00
TOTAL RECURRENT EXPENDITURE	N79,960,355,416.92
NET RECURRENT REVENUE	N32,057,001,658.32

Transfer to Capital Budget

Recurrent Revenue	112,017,357,075.24
Less Recurrent Expenditure	79,960,355,916.92
Recurrent Budget Surplus	N32,057,001,658.32

Capital Accounts Fund

Opening Balance	8,601,812,779.10
Transfer from Recurrent Budget Surplus	32,057,001,658.32
Value Added Tax	19,800,660,740.50
Internal Loans and Credit	-
Internal Grants	39,998,211,143.39
External Loans	46,916,696,000.00
External Grants	9,194,500,072.60
Sales of Government Assets	1,000,000,000.00
TOTAL CAPITAL BUDGET	N157,568,882,393.91

Capital Expenditure Estimates for key Sectors

Sub-Sector: Economic	Proposed Estimates
Agriculture	10,369,514,508.52
Business, Innovation and Technology	5,634,818,359.60
Housing and Urban Development	8,691,662,830.30
Public Works and Infrastructure	37,441,647,812.79
Total for Sub-Sector: Economic	62,137,643,511.21
Sub-Sector: Social	
Education	38,197,568,987.70
Health	22,606,083,687.85
Social Development	1,405,495,718.32
Total for Sub-Sector: Social	62,209,148,393.87
Sub-Sector: Regional	
Environment and Natural Resources	2,758,269,926.80
Water	2,662,453,205.94
Total for Sub-Sector: Regional	5,420,723,132.75
Sub-Sector: General Administration	
Executive	19,028,185,666.24
Governance	5,492,554,939.02
Law and Justice	802,968,244.66
Legislature	2,477,658,506.16
Total for Sub-Sector: Gen. Admin	27,801,367,356.08
Grand Total	N157,568,882,393.91

19. Mr. Speaker, Honourable Members, we started out with a strong resolve in 2015 to reorient governance in this state, to put the real needs of ordinary people ahead of populism or short-term sentiments. We have steadfastly promoted equality of opportunity, delivering public goods for the many and making the investments to expand access to education and health care. We shall be taking steps to expand the enrollment of residents in our State into the database of the Kaduna Residents Registration Agency to enable us know who lives here and to better serve them.

Legislative Agenda for 2020/2021:20.

20. Mr. Speaker, Honourable Members, I have earlier paid tribute to this honourable House for the volume and quality of laws that have been enacted. We do not intend to present a Finance Bill for the 2021 fiscal year. This is because the COVID-19 pandemic makes it imperative not to raise any taxes or introduce new levies. Indeed, we may be approaching the Honourable House for further tax waivers to assist our businesses and households to be more liquid and better able to survive the negative impacts of the pandemic.

21. However, we shall be approaching the House with more bills to further strengthen governance in the State. The proposed bills will include:
- a. The Kaduna State Executive Council recently approved the State Social Protection Policy. This places us in a better position to propose a Social Protection Bill to domesticate the various social intervention programmes of the Federal Government and propose a statewide social safety net that will address the basic needs of our poorest and most vulnerable citizens.
 - b. Chieftaincy and Traditional Councils Bill to entrench the reforms of the chieftaincy system, specify composition and classification of emirate and traditional councils, and update the provisions of colonial laws on the subject.
 - c. Employment Promotion Bill that will establish a State Council of Economic Advisers to guide the government on measures to promote job creation, economic development and investment promotion.
 - d. State Education Bill to re-enact our outdated education law, including updating the Universal Basic Education Law to repeal the 2005 law, and reflect lessons learnt in the implementation of the domestication of the UBE Act. This will enable the eventual elimination of the dysfunctional Out-of-School children phenomenon in Kaduna State.
 - e. Family Court and Small Claims Court (Establishment) Bills, along with legislation to amend the District Court Law, and
 - f. Another very important bill for the enactment of a State Commercial Code to guide the conduct of commercial activities, encourage innovation and investment in our State.
22. Mr. Speaker, Honourable Members, it is my pleasure to now lay before this Honourable House the draft estimates of revenues and expenditure for the 2021 fiscal year, and the Appropriation Bill accompanying these, for your kind consideration.

Thank you for listening.

God Bless Kaduna State.

God Bless the Federal Republic of Nigeria.

Nasir Ahmad El-Rufai, OFR
Governor of Kaduna State
6th October, 2020

