



KATSINA STATE GOVERNMENT

2024 APPROVED APPROPRIATION LAW

“BUDGET OF BUILDING YOUR FUTURE I”

20TH DECEMBER, 2023

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KTSG2024 APPROVED ✓

Katsina State Government 2024 Approved Budget Summary

	Item	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget	%
A	Opening Balance	12,062,370,089.11		15,000,000,000.00	
B	Recurrent Revenue	192,613,075,761.89	86,465,625,739.13	188,061,977,186.28	
	11 - GOVERNMENT SHARE OF FAAC	130,021,024,430.89	73,888,249,857.65	148,061,977,186.28	
	12 - INDEPENDENT REVENUE	62,592,051,331.00	12,577,375,881.48	40,000,000,000.00	
D	Recurrent Expenditure	106,429,187,562.88	54,886,242,239.11	123,011,629,133.07	27.08%
	21 - PERSONNEL COST	48,498,064,830.88	28,263,545,087.93	56,293,404,615.15	
	22 - OTHER RECURRENT COSTS	57,931,122,732.00	26,622,697,151.18	66,718,224,517.92	
	Transfer to Capital Account	98,246,258,288.12	31,579,383,500.02	80,050,348,053.21	
C	Capital Receipts	95,957,812,112.00	21,934,364,721.70	251,246,884,927.68	
	13 - AID AND GRANTS	56,557,812,112.00	20,768,868,057.90	185,416,884,927.68	
	14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	39,400,000,000.00	1,165,496,663.80	65,830,000,000.00	
E	3 - ASSETS (CAPITAL EXPENDITURE)	194,204,070,400.12	49,991,159,093.73	331,297,232,980.89	72.92%
F	Total Revenue (including OB)	300,633,257,963.00	108,399,990,460.83	454,308,862,113.96	
G	Total Expenditure	300,633,257,963.00	104,877,401,332.84	454,308,862,113.96	
	Budget Surplus / (Deficit) =A+B+C-D-E	0.00		0.00	100.00%

Katsina State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<u>Total Expenditure</u>	<u>56,293,404,615.15</u>	<u>66,718,224,517.92</u>	<u>123,011,629,133.07</u>	<u>331,297,232,980.89</u>	<u>454,308,862,113.96</u>
010000000000	ADMINISTRATIVE SECTOR	23,298,521,081.97	19,451,220,393.12	42,749,741,475.09	24,236,699,798.12	66,986,441,273.21
011100000000	Government House	954,761,364.49	9,273,414,901.00	10,228,176,265.49	9,137,197,800.00	19,365,374,065.49
011100100100	Government House	194,196,001.43	6,746,500,000.00	6,940,696,001.43	-	6,940,696,001.43
011100100200	Deputy Governor's Office	51,475,710.00	1,079,498,047.00	1,130,973,757.00	-	1,130,973,757.00
011100600100	Directorate of Information and Communication Technology (DICT)	5,699,646.54	9,600,000.00	15,299,646.54	1,252,500,000.00	1,267,799,646.54
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	5,428,235.00	21,493,100.00	26,921,335.00	500,000,000.00	526,921,335.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	5,699,646.54	440,320,000.00	446,019,646.54	2,150,000,000.00	2,596,019,646.54
011100900200	Katsina State Development Management Board	5,699,646.54	166,640,000.00	172,339,646.54	500,000,000.00	672,339,646.54
011101000100	State Bureau of Public Procurement	5,988,140.00	61,500,000.00	67,488,140.00	-	67,488,140.00
011100500100	Sustainable Development Goals (SDGs)	12,659,547.00	1,590,108.00	14,249,655.00	200,000,000.00	214,249,655.00
011101300100	Ministry of Internal Security and Home Affairs	617,264,106.24	470,700,000.00	1,087,964,106.24	3,414,697,800.00	4,502,661,906.24
011113200100	Department of Inter-Governmental and Development Partners	32,868,988.36	267,349,782.00	300,218,770.36	90,000,000.00	390,218,770.36
011118300100	Department of Banking and Finance	17,781,696.84	8,223,864.00	26,005,560.84	1,030,000,000.00	1,056,005,560.84
011200000000	Katsina State House of Assembly	551,241,647.40	4,836,877,176.00	5,388,118,823.40	4,589,000,000.00	9,977,118,823.40
011200300100	Katsina State House of Assembly	520,100,711.40	4,767,477,176.00	5,287,577,887.40	4,564,000,000.00	9,851,577,887.40
011200400100	Katsina State Assembly Service Commission	31,140,936.00	69,400,000.00	100,540,936.00	25,000,000.00	125,540,936.00
012300000000	Ministry of Information and Culture	652,742,685.55	844,587,477.12	1,497,330,162.67	211,733,050.00	1,709,063,212.67
012300100100	Ministry of Information and Culture	241,521,890.55	405,872,699.00	647,394,589.55	16,150,000.00	663,544,589.55
012300100300	Department of Political Affairs	15,700,000.00	271,124,184.00	286,824,184.00	-	286,824,184.00
012300300100	Katsina State Television Authority (KTTV)	134,238,468.00	40,282,936.00	174,521,404.00	67,845,550.00	242,366,954.00
012300400100	Katsina State Radio	136,488,219.00	108,877,371.12	245,365,590.12	14,240,000.00	259,605,590.12
012301300100	Government Printing Press	41,401,227.00	2,241,000.00	43,642,227.00	12,800,000.00	56,442,227.00
012301500100	History and Culture Bureau	83,392,881.00	16,189,287.00	99,582,168.00	100,697,500.00	200,279,668.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	18,237,430,822.16	1,121,643,776.00	19,359,074,598.16	4,857,852,816.00	24,216,927,414.16
012500100100	Office of the Head of Civil Service of the State (HOCSS)	89,652,164.00	748,611,556.00	838,263,720.00	3,950,000,000.00	4,788,263,720.00
012500200100	Bureau of Public Administration Reforms	5,699,646.54	6,120,000.00	11,819,646.54	-	11,819,646.54
012500500100	Department of Establishment, Pension and Training	18,092,768,581.62	357,770,152.00	18,450,538,733.62	767,852,816.00	19,218,391,549.62
012500500200	Department of Human Capital Development	5,729,815.00	5,208,000.00	10,937,815.00	140,000,000.00	150,937,815.00
012500600100	Pension Commission	43,580,615.00	3,934,068.00	47,514,683.00	-	47,514,683.00
014000000000	Auditor-General	277,091,928.29	50,322,048.00	327,413,976.29	201,209,700.00	528,623,676.29
014000100100	Office of the Auditor-General for the State	100,065,273.95	37,921,788.00	137,987,061.95	40,000,000.00	177,987,061.95
014000200200	Office of the Auditor-General for Local Government	150,769,232.96	8,400,260.00	159,169,492.96	131,209,700.00	290,379,192.96
014000300200	Audit Service Commission	26,257,421.38	4,000,000.00	30,257,421.38	30,000,000.00	60,257,421.38
014700000000	Civil Service Commission	98,222,208.72	10,651,068.00	108,873,276.72	-	108,873,276.72
014700100100	Civil Service Commission	98,222,208.72	10,651,068.00	108,873,276.72	-	108,873,276.72
014800000000	State Independent Electoral Commission	74,686,204.00	18,436,040.00	93,122,244.00	220,000,000.00	313,122,244.00
014800100100	State Independent Electoral Commission	74,686,204.00	18,436,040.00	93,122,244.00	220,000,000.00	313,122,244.00
014900000000	Local Government Service Commission	408,506,518.00	4,470,435.00	412,976,953.00	436,706,432.12	849,683,385.12
014900100100	Local Government Service Commission	75,213,124.00	3,245,787.00	78,458,911.00	421,958,247.12	500,417,158.12
014903500100	Local Government Staff Pension Board	333,293,394.00	1,224,648.00	334,518,042.00	14,748,185.00	349,266,227.00

016100000000	Secretary to the Government of the State (SGS)	1,803,692,162.00	673,723,696.00	2,477,415,858.00	2,740,000,000.00	5,217,415,858.00
016100100100	Secretary to the Government of the State (SGS)	1,803,692,162.00	673,723,696.00	2,477,415,858.00	2,740,000,000.00	5,217,415,858.00
016300000000	Ministry of Religious Affairs	217,299,814.23	2,603,895,376.00	2,821,195,190.23	1,343,000,000.00	4,164,195,190.23
016300100100	Ministry of Religious Affairs	43,174,262.00	8,236,772.00	51,411,034.00	158,000,000.00	209,411,034.00
016300200100	Arabic and Islamic Education Bureau	40,348,138.43	12,812,672.00	53,160,810.43	635,000,000.00	688,160,810.43
016300300100	Pilgrims Welfare Board	59,665,727.00	2,530,707,268.00	2,590,372,995.00	-	2,590,372,995.00
016300300200	Katsina State Hisbah Board	43,165,843.40	23,069,332.00	66,235,175.40	350,000,000.00	416,235,175.40
016300300300	Katsina State Zakat and Endowment Board	30,945,843.40	29,069,332.00	60,015,175.40	200,000,000.00	260,015,175.40
016400000000	Ministry of Special Services	22,845,727.13	13,198,400.00	36,044,127.13	500,000,000.00	536,044,127.13
016400100100	Ministry of Special Services	22,845,727.13	13,198,400.00	36,044,127.13	500,000,000.00	536,044,127.13
020000000000	ECONOMIC SECTOR	1,957,163,355.03	32,955,577,756.00	34,912,741,111.03	190,126,040,238.79	224,308,781,349.82
021500000000	Ministry of Agriculture and Livestock Development	854,075,309.56	59,825,793.00	913,901,102.56	19,600,008,651.15	20,513,909,753.71
021500100100	Ministry of Agriculture and Livestock Development	579,006,553.00	33,892,488.00	612,899,041.00	9,293,630,981.15	9,906,530,022.15
021511600100	Irrigation Board	5,699,646.54	7,200,000.00	12,899,646.54	3,890,000,000.00	3,902,899,646.54
021511000100	Katsina Farmers Supply Company	46,993,949.02	4,553,305.00	51,547,254.02	2,750,000,000.00	2,801,547,254.02
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	222,375,161.00	14,180,000.00	236,555,161.00	3,666,377,670.00	3,902,932,831.00
022000000000	Ministry of Finance	168,641,316.97	27,291,020,488.00	27,459,661,804.97	43,405,145,753.04	70,864,807,558.01
022000100100	Ministry of Finance	41,168,873.00	92,498,088.00	133,666,961.00	23,266,973,980.56	23,400,640,941.56
022000700100	Office of the Accountant-General	127,472,443.97	25,398,522,400.00	25,525,994,843.97	20,138,171,772.48	45,664,166,616.45
022000800100	Katsina State Board of Internal Revenue (KTBIR)	-	1,800,000,000.00	1,800,000,000.00	-	1,800,000,000.00
023800000000	Ministry of Budget and Economic Planning	69,638,322.38	172,470,000.00	242,108,322.38	632,500,000.00	874,608,322.38
023800100100	Ministry of Budget and Economic Planning	55,367,773.00	167,620,000.00	222,987,773.00	540,000,000.00	762,987,773.00
023800400100	Katsina State Bureau of Statistics	14,270,549.38	4,850,000.00	19,120,549.38	92,500,000.00	111,620,549.38
022200000000	Ministry of Commerce, Industry and Tourism	114,704,830.79	47,926,992.00	162,631,822.79	3,561,868,726.00	3,724,500,548.79
022200100100	Ministry of Commerce, Industry and Tourism	77,542,077.00	28,956,248.00	106,498,325.00	1,225,000,000.00	1,331,498,325.00
022200200100	Investment Promotion Agency	19,669,475.34	6,000,000.00	25,669,475.34	1,551,587,500.00	1,577,256,975.34
022205300100	Department of Market Development	17,493,278.45	12,970,744.00	30,464,022.45	785,281,226.00	815,745,248.45
026000000000	Ministry of Lands and Physical Planning	156,025,187.00	317,442,684.00	473,467,871.00	3,328,973,620.00	3,802,441,491.00
026000100100	Ministry of Lands and Physical Planning	87,602,050.00	59,061,968.00	146,664,018.00	1,970,973,620.00	2,117,637,638.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	37,110,769.00	256,942,060.00	294,052,829.00	1,193,000,000.00	1,487,052,829.00
026000200100	Office of the Surveyor-General	31,312,368.00	1,438,656.00	32,751,024.00	165,000,000.00	197,751,024.00
022700000000	Department of Labour and Productivity	5,729,815.00	80,446,000.00	86,175,815.00	-	86,175,815.00
022700500100	Department of Employment Promotion	5,729,815.00	80,446,000.00	86,175,815.00	-	86,175,815.00
023100000000	Department of Power and Energy	58,512,886.00	8,672,812.00	67,185,698.00	7,340,100,000.00	7,407,285,698.00
023100100100	Department of Power and Energy	17,085,050.00	3,913,248.00	20,998,298.00	153,700,000.00	174,698,298.00
023100300100	Rural Electrification Board (REB)	41,427,836.00	4,759,564.00	46,187,400.00	7,186,400,000.00	7,232,587,400.00
023400000000	Ministry of Works, Housing and Transport	386,125,206.57	4,394,434,833.67	4,780,560,040.24	45,370,834,675.30	50,151,394,715.54
023400100100	Ministry of Works, Housing and Transport	285,921,708.57	8,524,168.00	294,445,876.57	42,106,195,553.76	42,400,641,430.33
023400100200	Katsina State Transport Authority (KTSTA)	-	3,730,150,493.67	3,730,150,493.67	-	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	69,988,289.00	121,677,172.00	191,665,461.00	3,149,943,235.10	3,341,608,696.10
023400500100	Katsina State Housing Authority	30,215,209.00	34,083,000.00	64,298,209.00	114,695,886.44	178,994,095.44
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	-	500,000,000.00	500,000,000.00	-	500,000,000.00
025200000000	Ministry of Water Resources	143,710,480.76	583,338,153.33	727,048,634.09	66,886,608,813.30	67,613,657,447.39
025200100100	Ministry of Water Resources	57,421,440.00	4,475,520.00	61,896,960.00	28,471,743,189.30	28,533,640,149.30
025200100200	Katsina State Water Board	-	571,536,589.33	571,536,589.33	35,580,000,000.00	36,151,536,589.33
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	52,693,195.52	4,164,544.00	56,857,739.52	1,539,104,016.00	1,595,961,755.52

025210400100	Small Town Water and Sanitation Agency	33,595,845.24	3,161,500.00	36,757,345.24	1,295,761,608.00	1,332,518,953.24
0300000000000	LAW & JUSTICE SECTOR	1,870,739,650.40	1,879,744,637.00	3,750,484,287.40	1,628,566,037.00	5,379,050,324.40
0318000000000	Judicial Service Commission	1,691,901,593.40	1,296,484,637.00	2,988,386,230.40	1,547,314,787.00	4,535,701,017.40
031801100100	Judicial Service Commission	58,741,849.00	36,930,175.00	95,672,024.00	39,500,000.00	135,172,024.00
031805100100	High Court of Justice	1,432,587,330.00	1,088,640,000.00	2,521,227,330.00	1,104,418,000.00	3,625,645,330.00
031805300100	Sharia Court of Appeal	169,626,571.00	165,093,130.00	334,719,701.00	396,396,787.00	731,116,488.00
031805400100	Sharia Commission	30,945,843.40	5,821,332.00	36,767,175.40	7,000,000.00	43,767,175.40
0326000000000	Ministry of Justice	178,838,057.00	583,260,000.00	762,098,057.00	81,251,250.00	843,349,307.00
032600100100	Ministry of Justice	135,257,442.00	567,160,000.00	702,417,442.00	81,251,250.00	783,668,692.00
032600200100	Katsina State Anti Corruption Commission	43,580,615.00	16,100,000.00	59,680,615.00	-	59,680,615.00
0500000000000	SOCIAL SECTOR	29,166,980,527.75	12,431,681,731.80	41,598,662,259.55	115,305,926,906.98	157,904,589,166.53
0514000000000	Ministry of Women Affairs	104,510,989.97	57,445,000.00	161,955,989.97	1,562,420,000.00	1,724,375,989.97
051400100100	Ministry of Women Affairs	56,757,144.97	12,300,000.00	69,057,144.97	1,293,000,000.00	1,362,057,144.97
051400100200	Department of Girl Child Education and Child Development	47,753,845.00	45,145,000.00	92,898,845.00	269,420,000.00	362,318,845.00
0517000000000	Ministry of Basic and Secondary Education	11,835,074,258.61	1,905,731,877.00	13,740,806,135.61	38,249,570,754.70	51,990,376,890.31
051700100100	Ministry of Basic and Secondary Education	6,899,387,265.00	900,571,870.00	7,799,959,135.00	34,762,310,900.00	42,562,270,035.00
051700300100	State Universal Basic Education Board (SUBEB)	3,128,013,020.00	53,566,359.00	3,181,579,379.00	2,943,373,100.00	6,124,952,479.00
051700800100	Katsina State Library Board	155,105,810.00	2,239,824.00	157,345,634.00	43,886,755.00	201,232,389.00
051701000100	Agency for Mass Education	194,709,243.66	4,168,976.00	198,878,219.66	-	198,878,219.66
051702900100	Mathematical Improvement Project	27,173,070.33	3,749,664.00	30,922,734.33	-	30,922,734.33
051705300100	Science and Technical Education Board	1,367,358,762.00	930,145,208.00	2,297,503,970.00	499,999,999.70	2,797,503,969.70
051705400100	Teachers Service Board	63,327,087.62	11,289,976.00	74,617,063.62	-	74,617,063.62
0518000000000	Ministry of Higher, Technical and Vocational Education	7,361,626,431.35	1,680,931,446.00	9,042,557,877.35	7,722,712,515.00	16,765,270,392.35
051800100100	Ministry of Higher, Technical and Vocational Education	291,704,938.22	50,981,375.00	342,686,313.22	1,268,937,531.00	1,611,623,844.22
051801700100	Dr Yusufu Bala Usman College, Daura	467,000,000.00	132,665,280.00	599,665,280.00	69,700,000.00	669,365,280.00
051801800100	Hassan Usman Katsina Polytechnic	1,678,805,304.67	323,316,669.00	2,002,121,973.67	390,000,000.00	2,392,121,973.67
051801900100	Isa Kaita College of Education, Dutsin-Ma	1,180,315,072.00	162,249,200.00	1,342,564,272.00	221,315,168.00	1,563,879,440.00
051882100100	Umaru Musa Yaradua University, Katsina	3,455,172,664.46	856,844,952.00	4,312,017,616.46	236,064,007.00	4,548,081,623.46
051805600100	Katsina State Scholarship Board	30,000,000.00	19,978,280.00	49,978,280.00	5,150,000,000.00	5,199,978,280.00
051800700100	Katsina State Institute of Technology and Management (KTSITM)	258,628,452.00	134,895,690.00	393,524,142.00	386,695,809.00	780,219,951.00
0564000000000	Ministry for Rural and Social Development	68,006,815.16	67,028,000.00	135,034,815.16	5,031,555,000.00	5,166,589,815.16
056400100100	Ministry for Rural and Social Development	62,277,000.16	62,828,000.00	125,105,000.16	4,031,555,000.00	4,156,660,000.16
056400200100	Department of Rural Economy	5,729,815.00	4,200,000.00	9,929,815.00	1,000,000,000.00	1,009,929,815.00
0521000000000	Ministry of Health	9,145,434,844.43	6,179,215,403.80	15,324,650,248.23	23,185,450,924.00	38,510,101,172.23
052100100100	Ministry of Health	127,682,581.00	12,840,600.00	140,523,181.00	15,088,493,879.00	15,229,017,060.00
052100200100	Contributory Health Care Management Agency	37,135,000.00	62,957,625.00	100,092,625.00	3,040,000,000.00	3,140,092,625.00
052100300100	State Primary Health Care Agency	483,550,372.05	1,612,213,070.00	2,095,763,442.05	2,405,648,016.00	4,501,411,458.05
052110200100	Hospital Services Management Board (HSMB)	7,456,446,222.90	4,143,336,628.80	11,599,782,851.70	106,150,000.00	11,705,932,851.70
052110400100	College of Nursing and Midwifery	366,676,565.00	99,331,080.00	466,007,645.00	461,710,221.00	927,717,866.00
052110600100	College of Health Sciences	561,636,640.48	100,691,952.00	662,328,592.48	276,000,000.00	938,328,592.48
052111300200	Drugs and Medical Supply Agency	64,403,240.00	71,904,448.00	136,307,688.00	796,885,682.00	933,193,370.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	47,904,223.00	75,940,000.00	123,844,223.00	1,010,563,126.00	1,134,407,349.00
0535000000000	Ministry of Environment	282,441,254.24	45,221,789.00	327,663,043.24	37,382,186,500.00	37,307,849,543.24
053500100100	Ministry of Environment	39,896,696.57	3,996,900.00	43,893,596.57	36,414,000,000.00	36,457,893,596.57
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	242,544,557.67	41,224,889.00	283,769,446.67	968,186,500.00	1,251,955,946.67
0551000000000	Ministry for Local Government	98,603,189.78	1,842,666,988.00	1,941,270,177.78	89,389,477.28	2,030,659,655.06

055100100100	Ministry for Local Government Department of Chieftaincy Affairs	93,165,211.00 5,437,978.78	1,815,407,988.00 27,259,000.00	1,908,573,199.00 32,696,978.78	89,389,477.28 -	1,997,962,676.28 32,696,978.78
053900000000	Ministry of Youth and Sports Development	271,282,744.21	653,441,228.00	924,723,972.21	2,082,641,736.00	3,007,365,708.21
053900100100	Ministry of Youth and Sports Development	197,884,462.71	517,981,240.00	715,865,702.71	1,035,641,736.00	1,751,507,438.71
053900300100	Katsina State Sports Council	57,155,412.50	108,419,988.00	165,575,400.50	47,000,000.00	212,575,400.50
053900400100	State Emergency Management Agency (SEMA)	16,242,869.00	27,040,000.00	43,282,869.00	1,000,000,000.00	1,043,282,869.00

KTSG 2024 APPROVED BUDGET

Katsina State Government 2024 Proposed Budget - Expenditure by Economic Classification

Code	Economic	2023 Approved Budget	2023 Performance January to August	2024 Proposed Budget
	Total Expenditure	300,633,257,963.00	106,691,749,781.73	454,308,862,113.96
2	EXPENDITURES	111,139,256,946.39	55,426,099,769.91	123,011,629,133.07
21	PERSONNEL COST	48,534,746,239.72	28,636,610,504.67	56,293,404,615.15
2101	SALARY	31,822,046,501.16	20,850,882,646.04	34,595,309,133.51
210101	SALARIES AND WAGES	31,822,046,501.16	20,850,882,646.04	34,595,309,133.51
21010101	SALARY	27,662,661,751.70	18,888,883,887.65	28,999,518,739.26
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,028,034,057.64	916,502,786.14	3,532,226,988.38
21010104	WAGES OF ADHOC STAFF	275,560,896.60	160,035,500.00	275,360,352.00
21010106	SALARY FOR NEW RECRUITMENT	1,070,701,795.22	532,457,987.89	1,581,682,779.41
21010107	WAGES OF LOCUM DOCTORS	40,608,000.00	28,800,000.00	40,608,000.00
21010108	WAGES OF S-POWER TEACHERS	564,000,000.00	245,125,000.00	-
21010109	WAGES OF KATSINA UNITED	180,480,000.00	79,077,484.36	165,912,274.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,595,099,738.56	2,257,173,130.80	3,785,863,863.34
210201	ALLOWANCES	3,178,786,168.56	2,049,016,348.80	3,469,863,863.34
21020104	FURNITURE ALLOWANCE	178,373,600.00	245,125,000.00	43,024,000.00
21020108	SEVERANCE ALLOWANCE	195,048,045.00	18,751,650.00	50,000,000.00
21020109	OTHER ALLOWANCES	12,408,000.00	7,780,000.00	13,028,400.00
21020110	SECURITY ALLOWANCES	1,722,866,848.80	1,215,702,000.00	2,087,666,849.00
21020111	FRIDAY IMAMS ALLOWANCES	19,333,920.00	10,284,000.00	5,000,000.00
21020112	EARNED ACADEMIC ALLOWANCES	216,535,322.62	-	216,535,322.62
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	158,646,808.00	209,690,400.00	115,890,000.00
21020114	STUDENTS ALLOWANCES	272,239,040.00	116,678,119.00	223,120,000.00
21020115	INTERNSHIP ALLOWANCES	242,765,144.14	112,358,779.80	659,252,091.72
21020116	PART TIME ALLOWANCES	160,569,440.00	112,646,400.00	56,347,200.00
210202	SOCIAL CONTRIBUTIONS	416,313,570.00	208,156,782.00	316,000,000.00
21020207	2.5% CRF CONTRIBUTION TO LGAs PENSION	416,313,570.00	208,156,782.00	316,000,000.00
2103	SOCIAL BENEFITS	13,117,600,000.00	5,528,554,727.83	17,912,231,618.30
210301	SOCIAL BENEFITS	13,117,600,000.00	5,528,554,727.83	17,912,231,618.30
21030101	GRATUITY	6,500,000,000.00	1,072,249,229.79	9,862,231,618.30
21030102	PENSION	6,580,000,000.00	4,433,105,498.04	8,000,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	37,600,000.00	23,200,000.00	50,000,000.00

22	OTHER RECURRENT COSTS	62,604,510,706.67	26,789,489,265.24	66,718,224,517.92
2202	OVERHEAD COST	28,483,725,648.67	8,482,226,387.99	29,705,233,772.80
220201	TRAVEL & TRANSPORT - GENERAL	1,974,754,918.00	883,226,921.76	3,050,655,169.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	198,103,711.00	17,231,357.89	57,688,422.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	430,290,108.00	102,272,348.87	325,568,700.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	177,500,000.00	1,250,000.00	511,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	94,398,047.00	93,394,875.00	775,398,047.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	905,590,052.00	511,047,125.00	920,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	158,373,000.00	151,074,215.00	450,000,000.00
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000.00	6,957,000.00	10,500,000.00
220202	UTILITIES - GENERAL	1,515,141,826.00	510,363,522.30	1,178,228,120.00
22020201	ELECTRICITY CHARGES	1,026,812,202.00	446,941,466.40	1,056,940,000.00
22020202	TELEPHONE CHARGES	3,026,180.00	1,400,261.31	2,360,648.00
22020203	INTERNET ACCESS CHARGES	385,386,702.00	8,655,891.02	19,010,472.00
22020204	DSTV SUBSCRIPTION CHARGES	540,000.00	315,000.00	540,000.00
22020205	WATER RATES	7,306,742.00	1,131,890.57	8,000,000.00
22020206	SEWAGE CHARGES	54,000.00	13,500.00	54,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,773,000.00	223,263.00	1,323,000.00
22020211	STATE SECRETARIAT UTILITIES	243,000.00	182,250.00	-
22020212	WATER BOARD (PSP)	90,000,000.00	51,500,000.00	90,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,356,112,434.00	722,660,976.81	2,530,941,488.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	130,499,626.00	68,522,721.51	376,013,283.00
22020302	BOOKS	11,779,912.00	495,903.00	16,458,612.00
22020303	NEWSPAPERS	356,124.00	102,801.00	490,884.00
22020304	MAGAZINES & PERIODICALS	158,633,576.00	1,853,257.00	5,761,388.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	734,530,716.00	8,795,474.96	98,594,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	13,485,100.00	1,538,925.00	13,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,060,180.00	24,677,859.00	349,216,180.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,988.00	73,498.00	440,988.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	78,211,445.00	64,518,686.68	170,439,085.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,247,579.00	4,181,567.67	16,242,568.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,140,267,188.00	546,650,285.00	1,474,784,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	4,000,000.00	-	4,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,000,000.00	-	5,000,000.00
22020318	DEMONSTRATION MATERIALS/CONSUMABLES	12,600,000.00	1,249,998.00	-
220204	MAINTENANCE SERVICES - GENERAL	7,036,371,334.87	916,027,705.00	2,762,017,762.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	445,936,340.00	380,833,523.24	516,603,729.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,958,184.00	3,121,587.10	20,608,182.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	116,371,254.00	47,583,726.83	141,498,126.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	81,108,965.00	24,638,227.92	104,057,981.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	251,899,072.00	41,121,165.01	536,409,020.00
22020406	OTHER MAINTENANCE SERVICES	130,902,796.20	47,263,222.08	159,353,844.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,197,962,974.67	5,247,000.00	100,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	26,222,988.00	9,851,300.00	43,382,988.00
22020414	MAINTENANCE OF BOREHOLE	1,543,500.00	385,875.00	1,543,500.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	4,410,000.00	735,000.00	4,410,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	19,689,776.00	4,534,994.00	20,289,776.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	4,500,000.00	2,457,685.79	4,500,000.00
22020418	MAINTENANCE OF LIVESTOCK/FARMS	5,000,000.00	-	-
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	5,367,000.00	267,750.00	1,071,000.00
22020421	MAINTENANCE OF WATER SCHEMES	2,500,000.00	-	2,500,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	109,075,000.00	48,650,000.00	231,600,000.00
22020423	JANITORIAL SERVICES	520,000,000.00	272,164,359.03	730,000,000.00
22020424	MAINTENANCE OF MEDICAL/LAB EQUIPMENT	3,000,000.00	750,000.00	3,000,000.00
22020425	UPKEEP OF PFMU, MAIN ACCOUNT, DMO & FISCAL RESPONSIBILITY OFFICES	5,572,800.00	2,946,800.00	5,000,000.00
22020427	UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM	7,919,988.00	2,336,997.00	7,919,988.00
22020428	UPKEEP/RUNNING COSTS OF IDP	23,155,701.00	-	25,000,000.00
22020429	UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM	5,079,588.00	2,116,495.00	6,000,000.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	14,995,408.00	289,997.00	1,367,628.00
22020431	STUDENTS CAMPING/EXTENSION EXPENSES	12,000,000.00	2,532,000.00	17,335,000.00
22020433	MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE	25,000,000.00	16,200,000.00	25,000,000.00
22020434	RENT TRIBUNAL RUNNING COSTS	1,200,000.00	-	567,000.00
22020435	MAINTENANCE OF e-LIBRARY	-	-	3,000,000.00
22020436	ACTIVITIES OF KATGIS	-	-	50,000,000.00
220205	TRAINING - GENERAL	595,854,117.00	157,245,447.80	1,137,586,663.00
22020501	LOCAL TRAINING	329,262,986.00	88,979,237.00	594,969,263.00
22020502	INTERNATIONAL TRAINING	210,140,000.00	67,932,877.80	325,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	55,683,875.00	333,333.00	217,000,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	767,256.00	-	617,400.00
220206	OTHER SERVICES - GENERAL	4,611,802,154.00	2,515,284,666.02	4,461,742,868.00
22020601	SECURITY SERVICES	471,438,036.00	265,797,102.00	540,137,720.00
22020603	RESIDENTIAL RENT	59,692,132.00	27,455,139.02	59,692,132.00

22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,078,758,970.00	2,221,554,171.00	3,860,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,913,016.00	478,254.00	1,913,016.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,897,503,571.00	926,580,514.73	2,158,243,943.00
22020701	FINANCIAL CONSULTING	15,210,000.00	35,000.00	54,710,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	131,980,163.00	-	9,037,207.00
22020703	LEGAL SERVICES	1,020,200,000.00	766,238,000.00	520,200,000.00
22020707	AGRICULTURAL CONSULTING	1,198,484.00	159,621.00	1,478,484.00
22020708	MEDICAL CONSULTING	15,000,000.00	-	15,000,000.00
22020709	AUDITING OF ACCOUNTS	230,000,000.00	7,849,492.50	70,000,000.00
22020711	MEDIA RELATION SERVICES	443,672,274.00	149,945,296.23	546,800,000.00
22020712	OTHER CONSULTING SERVICES	7,610,770.00	1,282,405.00	111,685,800.00
22020713	GUIDANCE AND COUNSELING SERVICES	8,080,000.00	645,000.00	4,580,000.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY	17,500,000.00	145,830.00	577,500,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	6,511,892.00	259,370.00	246,712,452.00
22020717	EXTERNAL AUDIT SERVICES	539,988.00	20,500.00	540,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,389,119,076.00	393,493,374.05	1,496,396,237.00
22020801	MOTOR VEHICLE FUEL COST	751,941,130.00	248,346,076.05	910,943,329.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,609,200.00	446,400.00	1,609,200.00
22020803	PLANT / GENERATOR FUEL COST	1,635,568,746.00	144,700,898.00	583,843,708.00
220209	FINANCIAL CHARGES - GENERAL	30,343,871.00	57,310.00	20,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	343,871.00	57,310.00	-
22020902	INSURANCE PREMIUM	30,000,000.00	-	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,076,722,346.80	1,457,285,949.52	10,909,421,522.80
22021001	REFRESHMENT & MEALS	363,236,211.00	183,948,963.33	443,354,464.00
22021002	HONORARIUM & SITTING ALLOWANCE	342,554,511.20	18,235,573.00	284,072,167.20
22021003	PUBLICITY & ADVERTISEMENTS	684,873,417.60	273,285,205.65	544,224,417.60
22021004	MEDICAL EXPENSES-LOCAL	98,367,976.00	4,971,870.02	200,500,000.00
22021006	POSTAGES & COURIER SERVICES	123,232,584.00	7,618,146.02	22,200,000.00
22021007	WELFARE PACKAGES	64,936,996.00	7,066,575.98	237,596,996.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	33,694,602.00	4,222,365.00	103,895,602.00
22021009	SPORTING ACTIVITIES	66,292,464.00	25,601,219.00	65,456,076.00
22021010	DIRECT TEACHING & LABORATORY COST	7,470,000.00	7,232,502.00	7,200,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	75,000,000.00	16,467,999.00	75,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	60,900,000.00	10,000,000.00	200,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	36,420,000.00	4,155,750.00	36,420,000.00
22021042	RECURRENT ADJUSTMENT	1,500,000,000.00	356,264,880.55	4,564,600,000.00

22021050	MEDICAL EXPENSES-INTERNATIONAL	125,000,000.00	-	500,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	61,093,610.00	7,268,622.00	357,736,610.00
22021053	HOTEL ACCOMMODATION	250,000,000.00	250,000,000.00	300,000,000.00
22021055	COMPETITIONS-GENERAL	27,440,334.00	459,000.00	27,440,334.00
22021056	SCHOOLS EXAMINATION	4,939,227.00	-	6,700,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	110,000,000.00	-	80,000,000.00
22021060	MONITORING AND EVALUATION	305,752,560.00	49,142,905.97	319,866,840.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	8,259,976.00	749,987.00	1,259,976.00
22021062	Summits/Trade Fair	11,550,000.00	-	18,000,000.00
22021065	QUALITY ASSURANCE SERVICES	76,274,867.00	3,575,465.00	71,342,463.00
22021066	INTERPRETOR ALLOWANCE	1,800,000.00	700,000.00	1,800,000.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	16,500,000.00	806,250.00	3,500,000.00
22021068	JOINT TASK FORCE OPERATION	25,000,000.00	9,000,000.00	-
22021069	INTELLIGENCE SOURCING	15,000,000.00	-	-
22021070	ORPHANAGE RUNNING COSTS	3,150,000.00	-	5,000,000.00
22021071	YOUTH VANGUARD STIPEND	610,000,000.00	-	500,000,000.00
22021072	COMMITTEE EXPENSES	180,000,000.00	25,064,000.00	1,037,540,000.00
22021073	REPATRIATION EXPENSES	840,000.00	350,000.00	840,000.00
22021074	PLAYERS TRAINING AND DEVIANT ALLOWANCE	8,000,000.00	-	8,000,000.00
22021075	MAINTENANCE OF STATE FOOTBALL TEAM	300,000,000.00	-	300,000,000.00
22021076	UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	810,390.00	-	600,000.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	65,119,992.00	13,533,328.00	65,000,000.00
22021078	CHILDREN/DESTITUTE HOME	10,000,000.00	-	10,000,000.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	14,011,689.00	2,714,387.00	14,500,000.00
22021081	ACCREDITATION/ REACCREDITATION	29,694,317.00	270,000.00	29,694,317.00
22021082	EMERGENCY OUTBREAK CONTROL	5,670,000.00	2,352,500.00	5,670,000.00
22021085	LEGISLATIVE DUTY ALLOWANCE	-	-	98,500,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	170,000,000.00	126,304,000.00	170,000,000.00
22021090	CONTACT ON DIASPORA AFFAIRS/MATTERS	45,000,000.00	440,000.00	-
22021091	INSPECTION & VERIFICATION	34,043,623.00	12,926,078.00	92,807,008.00
22021092	GENERAL LABOUR EXPENSES	882,000.00	38,200.00	-
22021093	CABINET EXPENSES	2,160,000.00	1,989,000.00	5,000,000.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	22,983,488.00	2,131,177.00	16,771,740.00
22021096	SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES	1,935,000.00	3,400,000.00	500,000.00
22021097	NACOFED & FAAC EXPENSES	76,832,512.00	25,000,000.00	76,832,512.00
2203	LOANS AND ADVANCES	160,000,000.00	-	-

220301	STAFF LOANS & ADVANCES	160,000,000.00	-	-
22030104	Motor Vehicle Advances	160,000,000.00	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	6,503,962,352.00	3,587,343,245.42	13,528,661,530.12
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,503,962,352.00	3,587,343,245.42	13,528,661,530.12
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	12,784,000.00	1,791,061.00	16,800,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	597,520,493.00	123,314,400.00	706,785,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	8,015,000.00	2,441,250.00	8,015,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	5,000,000.00	-	5,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	5,607,072,859.00	3,458,516,535.42	12,118,971,530.12
22040118	Grant to Special Courts/Tribunals	1,890,000.00	-	1,890,000.00
22040119	GRANT TO KASSAROTA	4,000,000.00	999,999.00	4,000,000.00
22040121	CONTRIBUTION TO NYSC	231,000,000.00	-	231,000,000.00
22040122	RUNNING COST OF SDTC KTN	1,080,000.00	180,000.00	-
22040123	ASSISTANCE/DONATIONS	20,000,000.00	-	170,000,000.00
22040124	GRANT TO DEVELOPMENT PLANNING COMMISSION	15,000,000.00	-	15,000,000.00
22040126	RUNNING COST FOR COLLEGE OF ADMIN FTA	600,000.00	100,000.00	1,200,000.00
22040127	OPERATIONAL EXPENSES - EMERGENCY RESPONSE	-	-	250,000,000.00
2205	SUBSIDIES GENERAL	2,194,685,215.00	1,467,217,345.00	2,861,185,215.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	2,194,685,215.00	1,467,217,345.00	2,861,185,215.00
22050105	EDUCATION SUBSIDY	38,500,000.00	-	-
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	1,800,000,000.00	1,429,735,515.00	2,505,000,000.00
22050110	EXAMS FEES SUBSIDY	142,750,000.00	-	142,750,000.00
22050111	SECONDARY SCHOOL STUDENTS RUNNING COSTS	213,435,215.00	37,481,830.00	213,435,215.00
2206	PUBLIC DEBT CHARGES	21,898,761,491.00	12,285,360,170.57	17,000,000,000.00
220603	FOREIGN PRINCIPAL	1,623,761,491.00	1,215,365,415.26	2,000,000,000.00
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWINGS	1,623,761,491.00	1,215,365,415.26	2,000,000,000.00
220604	DOMESTIC PRINCIPAL	20,275,000,000.00	11,069,994,755.31	15,000,000,000.00
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWINGS	20,275,000,000.00	11,069,994,755.31	15,000,000,000.00
2207	TRANSFERS-PAYMENT	3,340,232,000.00	967,342,116.26	3,600,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	3,340,232,000.00	967,342,116.26	3,600,000,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,670,116,000.00	-	1,800,000,000.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	1,670,116,000.00	967,342,116.26	1,800,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	23,144,000.00	-	23,144,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	23,144,000.00	-	23,144,000.00
22080103	TRANSFERS-PAYMENT TO PEOPLE LIVING WITH HIV AIDS	23,144,000.00	-	23,144,000.00
3	ASSETS (CAPITAL EXPENDITURE)	183,742,130,250.12	51,265,650,011.82	331,297,232,980.89

32	NON-CURRENT (FIXED) ASSETS	183,742,130,250.12	51,265,650,011.82	331,297,232,980.89
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	150,295,583,557.00	40,219,512,032.92	226,561,871,396.34
320101	LAND & BUILDING - GENERAL	32,205,079,242.00	8,920,263,048.19	49,297,990,365.18
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,063,796,074.00	1,093,387,716.82	21,488,802,812.48
32010102	LAND & BUILDINGS - RESIDENTIAL	967,411,955.00	246,097,385.43	1,541,078,955.00
32010104	OTHER STORAGE FACILITIES	2,192,902,376.00	-	1,746,583,182.00
32010150	LAND & BUILDINGS - HOSPITALS	7,380,557,051.00	2,796,753,907.02	5,155,182,299.00
32010151	LAND & BUILDINGS - SCHOOLS	11,371,949,699.00	1,530,969,995.95	15,683,677,429.14
32010152	LAND & BUILDINGS - LIBRARIES	20,000,000.00	-	30,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILTIES	588,281,806.00	202,410,524.12	818,281,806.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	2,048,637,913.00	1,060,000.00	2,600,281,226.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	4,513,025,733.00	3,043,883,518.85	103,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	58,516,635.00	5,700,000.00	131,102,655.56
320102	INFRASTRUCTURE - GENERAL	94,660,145,580.00	26,525,372,490.49	148,598,327,385.16
32010202	ROADS & BRIDGES	26,379,835,269.00	7,077,141,042.00	55,656,138,788.86
32010205	ZOOS, PARKS & RESERVES	20,000,000.00	-	20,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	630,000,000.00	1,696,530,140.00	2,710,690,800.00
32010207	ELECTRICITY TRANSMISSION NETWORK	9,199,240,033.00	446,141,552.50	25,230,080,490.00
32010208	WATER DISTRIBUTION NETWORK	26,419,355,569.00	5,591,777,361.36	29,092,254,797.30
32010209	SEWAGE/ DRAINAGE NETWORK	25,115,000,000.00	10,029,007,752.08	25,824,000,000.00
32010210	DAMS	1,765,000,000.00	368,536,531.55	195,250,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	186,625,000.00	311,519,711.00	3,367,697,800.00
32010212	MONUMENTS	-	-	30,000,000.00
32010213	HERITAGE ASSETS	30,000,000.00	4,218,400.00	60,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	3,980,089,709.00	966,500,000.00	5,487,214,709.00
32010215	WASTE DISPOSAL EQUIPMENTS	500,000,000.00	34,000,000.00	800,000,000.00
32010251	TRAFFIC /STREET LIGHTS	435,000,000.00	-	-
32010252	ROAD SIGNS & FURNITURE	-	-	125,000,000.00
320103	PLANT & MACHINERY - GENERAL	370,000,000.00	100,000,000.00	1,380,000,000.00
32010302	INDUSTRIAL EQUIPMENT	50,000,000.00	-	-
32010304	POWER PLANTS	70,000,000.00	-	70,000,000.00
32010305	POWER GENERATING SETS	250,000,000.00	100,000,000.00	1,310,000,000.00
320104	FIXED ASSETS - GENERAL	5,861,500,000.00	3,524,853,297.22	3,809,500,000.00
32010405	MOTOR VEHICLES	5,861,500,000.00	3,524,853,297.22	3,809,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,156,016,611.00	149,870,295.31	5,051,491,697.00
32010501	COMPUTERS	146,115,368.00	940,000.00	1,093,175,368.00

32010502	PRINTERS	8,800,000.00	-	8,800,000.00
32010508	PROJECTORS	1,150,000.00	-	1,150,000.00
32010550	ROUTERS/SWITCHES	50,000,000.00	-	2,145,000,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	51,078,829.00	-	51,078,829.00
32010555	OTHER EQUIPMENTS	898,872,414.00	148,930,295.31	1,752,287,500.00
320106	FURNITURE & FITTINGS - GENERAL	686,736,077.00	120,676,297.71	429,736,077.00
32010601	CHAIRS	186,736,077.00	-	64,736,077.00
32010602	TABLES	92,000,000.00	10,000,000.00	57,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	408,000,000.00	110,676,297.71	308,000,000.00
320108	LEASED ASSETS-FINANCE LEASE	286,266,316.00	136,000,000.00	-
32010801	LEASED ASSETS	286,266,316.00	136,000,000.00	-
320109	SPECIALISED ASSETS-GENERAL	14,769,839,731.00	742,476,604.00	17,994,825,872.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	9,732,571,801.00	153,552,768.00	10,568,571,801.00
32010935	AGRICULTURAL EQUIPMENTS	3,700,000,000.00	556,066,940.00	6,173,377,670.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	1,337,267,930.00	32,856,896.00	1,252,876,401.00
320110	ASSETS-UNDER-CONSTRUCTION	300,000,000.00	-	-
32011001	ASSETS-UNDER-CONSTRUCTION	300,000,000.00	-	-
3202	INVESTMENT PROPERTY	2,557,273,613.00	1,429,485,077.69	9,509,576,867.59
320201	INVESTMENT - LAND & BUILDING - GENERAL	2,557,273,613.00	1,429,485,077.69	9,509,576,867.59
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	60,000,000.00	-	58,000,000.00
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	384,023,613.00	244,290,403.56	114,695,886.44
32020104	OTHER STORAGE FACILITIES INVESTMENT PROPERTY	38,250,000.00	-	38,250,000.00
32020150	LAND & BUILDINGS - HOSPITALS INVESTMENT PROPERTY	1,800,000,000.00	1,173,194,674.13	2,400,000,000.00
32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	275,000,000.00	12,000,000.00	6,898,630,981.15
3203	INTANGIBLE ASSETS	30,889,273,080.12	9,616,652,901.21	95,225,784,716.96
320301	INTANGIBLE ASSETS	30,889,273,080.12	9,616,652,901.21	95,225,784,716.96
32030101	GOODWILL (ACQUIRED)	30,000,000.00	-	50,000,000.00
32030102	PATENT RIGHT	-	-	300,000,000.00
32030104	TRADE MARK	20,000,000.00	-	1,567,500,000.00
32030105	FRANCHISE	520,000,000.00	-	1,580,000,000.00
32030109	RESEARCH & DEVELOPMENT	11,313,738,246.00	4,070,897,681.02	58,019,467,116.40
32030110	BROADCAST RIGHTS	8,000,000.00	-	8,000,000.00
32030150	CONTINGENCY	1,329,119,181.00	2,182,633,422.87	16,393,049,000.16
32030151	SOFTWARE	1,010,450,000.00	7,368,000.00	1,421,423,620.00
32030152	REGULATORY/CORPORATE OBLIGATION	4,406,308,605.40	1,230,495,537.32	6,623,924,980.40
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	12,251,657,047.72	2,125,258,260.00	9,262,420,000.00

Katsina State Government 2024 Approved Budget - Total Revenue (Recurrent Revenue & Capital Receipts) By Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
	<i>Total Revenue</i>	<i>288,570,887,873.89</i>	<i>109,516,524,168.39</i>	<i>439,308,862,113.96</i>
010000000000	ADMINISTRATIVE SECTOR	3,335,758,430.00	387,962,962.56	2,470,616,715.52
011100000000	Government House	2,744,452,293.00	93,323,927.69	1,581,089,495.00
011100700100	Department of Empowerment and Special Intervention	850,000.00	-	-
011101000100	State Bureau of Public Procurement	2,134,602,293.00	68,399,258.83	1,120,000,000.00
011100500100	Sustainable Development Goals (SDGs)	400,000,000.00	-	200,000,000.00
011101300100	Ministry of Internal Security and Home Affairs	-	-	17,465,000.00
011113200100	Department of Inter-Governmental and Development Partners	110,000,000.00	3,225,000.00	110,000,000.00
011118300100	Department of Banking and Finance	99,000,000.00	21,699,668.86	133,624,495.00
012300000000	Ministry of Information and Culture	184,771,525.00	42,544,605.87	206,274,396.12
012300100100	Ministry of Information and Culture	10,765,000.00	842,000.00	500,000.00
012300300100	Katsina State Television Authority (KTTV)	30,080,000.00	11,670,053.00	37,080,000.00
012300400100	Katsina State Radio	86,540,000.00	25,396,252.87	111,307,871.12
012301300100	Government Printing Press	50,000,000.00	4,194,300.00	50,000,000.00
012301500100	History and Culture Bureau	7,386,525.00	442,000.00	7,386,525.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	1,820,000.00	-	1,820,000.00
012500500100	Department of Establishment, Pension and Training	1,320,000.00	-	1,320,000.00
012500500200	Department of Human Capital Development	500,000.00	-	500,000.00
014000000000	Auditor-General	107,053,600.00	26,991,680.00	107,803,077.28
014000100100	Office of the Auditor-General for the State	500,000.00	120,000.00	500,000.00
014000200200	Office of the Auditor-General for Local Government	106,053,600.00	26,871,680.00	106,803,077.28
014000300200	Audit Service Commission	500,000.00	-	500,000.00
014700000000	Civil Service Commission	1,000,000.00	106,000.00	1,000,000.00
014700100100	Civil Service Commission	1,000,000.00	106,000.00	1,000,000.00
014800000000	State Independent Electoral Commission	-	-	76,746,500.00
014800100100	State Independent Electoral Commission	-	-	76,746,500.00
014900000000	Local Government Service Commission	228,786,012.00	209,876,749.00	428,608,247.12
014900100100	Local Government Service Commission	228,786,012.00	209,876,749.00	428,608,247.12
016300000000	Ministry of Religious Affairs	67,875,000.00	15,120,000.00	67,275,000.00
016300200100	Arabic and Islamic Education Bureau	42,800,000.00	130,000.00	42,200,000.00
016300300100	Pilgrims Welfare Board	25,075,000.00	14,990,000.00	25,075,000.00
020000000000	ECONOMIC SECTOR	278,076,227,793.89	104,784,028,215.37	422,353,195,620.16
021500000000	Ministry of Agriculture and Livestock Development	598,625,000.00	518,204,719.73	1,913,625,000.00
021500100100	Ministry of Agriculture and Livestock Development	326,075,000.00	10,091,143.25	367,625,000.00
021511000100	Katsina Farmers Supply Company	75,000,000.00	22,500.00	40,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	158,000,000.00	508,091,076.48	1,506,000,000.00
021511500100	Department of Livestock and Grazing Reserve	39,550,000.00	-	-
022000000000	Ministry of Finance	270,629,487,045.89	102,234,508,217.74	411,831,046,323.16

022000700100	Office of the Accountant-General	253,928,327,045.89	93,515,496,918.33	395,652,199,292.28
022000800100	Katsina State Board of Internal Revenue (KTBIR)	16,701,160,000.00	8,719,011,299.41	16,178,847,030.88
022200000000	Ministry of Commerce, Industry and Tourism	531,837,045.89	54,367,297.41	481,837,214.00
022200100100	Ministry of Commerce, Industry and Tourism	169,500,000.00	36,367,297.41	119,500,000.00
022200200100	Investment Promotion Agency	100,000,000.00	-	100,000,000.00
022205300100	Department of Market Development	262,337,214.00	18,000,000.00	262,337,214.00
026000000000	Ministry of Lands and Physical Planning	1,760,500,000.00	108,571,360.99	2,461,500,000.00
026000100100	Ministry of Lands and Physical Planning	1,637,000,000.00	45,165,373.99	2,183,000,000.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	100,000,000.00	53,447,987.00	250,000,000.00
026000200100	Office of the Surveyor-General	23,500,000.00	9,958,000.00	28,500,000.00
022700000000	Department of Labour and Productivity	1,500,000.00	100,000.00	1,500,000.00
022700500100	Department of Employment Promotion	1,500,000.00	100,000.00	1,500,000.00
022800000000	Ministry of Science, Technology and Innovation	80,200,000.00	-	-
022800100100	Ministry of Science, Technology and Innovation	80,200,000.00	-	-
023300000000	Ministry of Resource Development	50,000,000.00	-	-
023300100100	Ministry of Resource Development	50,000,000.00	-	-
023400000000	Ministry of Works, Housing and Transport	3,995,426,092.00	1,618,333,357.00	5,092,150,493.67
023400100100	Ministry of Works, Housing and Transport	1,500,000.00	3,130,000.00	4,800,000.00
023400100200	Katsina State Transport Authority (KTSTA)	2,643,526,092.00	884,656,312.00	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	629,000,000.00	523,694,999.00	629,000,000.00
023400500100	Katsina State Housing Authority	221,400,000.00	183,500,000.00	228,200,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	23,352,046.00	500,000,000.00
025200000000	Ministry of Water Resources	428,652,442.00	249,943,262.50	571,536,589.33
025200100200	Katsina State Water Board	428,652,442.00	249,943,262.50	571,536,589.33
030000000000	LAW & JUSTICE SECTOR	176,000,000.00	44,595,085.44	176,389,000.00
031800000000	Judicial Service Commission	99,000,000.00	17,252,900.00	99,389,000.00
031801100100	Judicial Service Commission	1,000,000.00	232,000.00	1,000,000.00
031805100100	High Court of Justice	95,000,000.00	15,946,400.00	95,000,000.00
031805300100	Sharia Court of Appeal	3,000,000.00	1,074,500.00	3,339,000.00
031805400100	Sharia Commission	-	-	50,000.00
032600000000	Ministry of Justice	77,000,000.00	27,342,185.44	77,000,000.00
032600100100	Ministry of Justice	77,000,000.00	27,342,185.44	77,000,000.00
050000000000	SOCIAL SECTOR	6,982,901,650.00	4,299,937,905.02	14,308,660,778.28
051400000000	Ministry of Women Affairs	46,370,000.00	6,324,500.00	44,870,000.00
051400100100	Ministry of Women Affairs	14,000,000.00	5,479,500.00	14,000,000.00
051400100200	Department of Girl Child Education and Child Development	30,870,000.00	-	30,870,000.00
051400200100	Department of Skills Acquisition and Vocational Training	1,500,000.00	845,000.00	-
051700000000	Ministry of Basic and Secondary Education	475,216,141.00	46,627,705.45	476,216,141.00
051700100100	Ministry of Basic and Secondary Education	29,350,000.00	2,195,000.00	29,350,000.00
051700300100	State Universal Basic Education Board (SUBEB)	437,366,141.00	41,672,705.45	437,366,141.00
051705300100	Science and Technical Education Board	7,500,000.00	2,560,000.00	7,500,000.00

051705400100	Teachers Service Board	1,000,000.00	200,000.00	2,000,000.00
051800000000	Ministry of Higher, Technical and Vocational Education	1,692,068,519.00	746,603,615.12	4,509,018,937.00
051800100100	Ministry of Higher, Technical and Vocational Education	14,300,000.00	870,000.00	93,500,000.00
051801700100	Dr Yusufu Bala Usman College, Daura	96,500,000.00	-	120,000,000.00
051801800100	Hassan Usman Katsina Polytechnic	292,205,000.00	213,578,222.87	301,037,937.00
051801900100	Isa Kaita College of Education, Dutsin-Ma	146,780,000.00	78,182,936.25	146,780,000.00
051882100100	Umaru Musa Yaradua University, Katsina	745,745,000.00	413,608,125.00	749,745,000.00
051805600100	Katsina State Scholarship Board	340,695,000.00	8,721,000.00	3,017,956,000.00
051800700100	Katsina State Institute of Technology and Management (KTSITM)	55,843,519.00	31,643,331.00	80,000,000.00
056400000000	Ministry for Rural and Social Development	50,000,000.00	-	123,365,000.00
056400100100	Ministry for Rural and Social Development	50,000,000.00	-	123,365,000.00
052100000000	Ministry of Health	4,566,368,390.00	3,432,256,432.93	9,007,467,890.00
052100100100	Ministry of Health	23,970,000.00	18,060,000.00	23,970,000.00
052100200100	Contributory Health Care Management Agency	1,857,591,781.00	1,208,411,414.47	1,862,091,781.00
052100300100	State Primary Health Care Agency	1,493,101,066.00	683,590,078.07	3,430,701,066.00
052110200100	Hospital Services Management Board (HSMB)	100,000,000.00	1,360,332,247.54	2,500,000,000.00
052110400100	College of Nursing and Midwifery	52,530,000.00	58,409,660.34	90,700,000.00
052110600100	College of Health Sciences	68,246,500.00	72,573,802.88	91,500,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	1,200,000.00	220,000.00	-
052111300200	Drugs and Medical Supply Agency	155,665,917.00	30,659,229.63	173,069,917.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	814,063,126.00	-	835,435,126.00
053500000000	Ministry of Environment	28,900,000.00	10,114,000.00	38,933,333.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	28,900,000.00	10,114,000.00	38,933,333.00
055100000000	Ministry for Local Government	89,578,600.00	56,259,651.52	84,389,477.28
055100100100	Ministry for Local Government	22,213,600.00	56,259,651.52	84,389,477.28
055100300100	Department of Community Development	67,365,000.00	-	-
053900000000	Ministry of Youth and Sports Development	35,400,000.00	1,752,000.00	24,400,000.00
053900100100	Ministry of Youth and Sports Development	11,000,000.00	-	16,400,000.00
053900200100	Department of Youth Development	16,400,000.00	450,000.00	-
053900300100	Katsina State Sports Council	8,000,000.00	1,302,000.00	8,000,000.00

Katsina State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to August	2024 Proposed Budget
	<i>Total Recurrent Revenue</i>	<i>192,613,075,761.89</i>	<i>87,622,157,046.69</i>	<i>188,061,977,186.28</i>
010000000000	ADMINISTRATIVE SECTOR	2,551,448,818.00	141,598,533.56	1,686,335,391.12
011100000000	Government House	2,344,452,293.00	93,323,927.69	1,381,089,495.00
011100700100	Department of Empowerment and Special Intervention	850,000.00	-	-
011101000100	State Bureau of Public Procurement	2,134,602,293.00	68,399,258.83	1,120,000,000.00
011101300100	Ministry of Internal Security and Home Affairs	-	-	17,465,000.00
011113200100	Department of Inter-Governmental and Development Partners	110,000,000.00	3,225,000.00	110,000,000.00
011118300100	Department of Banking and Finance	99,000,000.00	21,699,668.86	133,624,495.00
012300000000	Ministry of Information and Culture	168,451,525.00	31,664,605.87	189,954,396.12
012300100100	Ministry of Information and Culture	10,765,000.00	842,000.00	500,000.00
012300300100	Katsina State Television Authority (KTTV)	26,000,000.00	8,950,053.00	33,000,000.00
012300400100	Katsina State Radio	74,300,000.00	17,236,252.87	99,067,871.12
012301300100	Government Printing Press	50,000,000.00	4,194,300.00	50,000,000.00
012301500100	History and Culture Bureau	7,386,525.00	442,000.00	7,386,525.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	1,820,000.00	-	1,820,000.00
012500500100	Department of Establishment, Pension and Training	1,320,000.00	-	1,320,000.00
012500500200	Department of Human Capital Development	500,000.00	-	500,000.00
014000000000	Auditor-General	1,200,000.00	160,000.00	1,200,000.00
014000100100	Office of the Auditor-General for the State	500,000.00	120,000.00	500,000.00
014000200200	Office of the Auditor-General for Local Government	200,000.00	40,000.00	200,000.00
014000300200	Audit Service Commission	500,000.00	-	500,000.00
014700000000	Civil Service Commission	1,000,000.00	106,000.00	1,000,000.00
014700100100	Civil Service Commission	1,000,000.00	106,000.00	1,000,000.00
014800000000	State Independent Electoral Commission	-	-	76,746,500.00
014800100100	State Independent Electoral Commission	-	-	76,746,500.00
014900000000	Local Government Service Commission	6,650,000.00	1,224,000.00	6,650,000.00
014900100100	Local Government Service Commission	6,650,000.00	1,224,000.00	6,650,000.00
016300000000	Ministry of Religious Affairs	27,875,000.00	15,120,000.00	27,875,000.00
016300200100	Arabic and Islamic Education Bureau	2,800,000.00	130,000.00	2,800,000.00
016300300100	Pilgrims Welfare Board	25,075,000.00	14,990,000.00	25,075,000.00
020000000000	ECONOMIC SECTOR	187,569,443,002.89	84,373,324,648.32	179,751,285,603.16
021500000000	Ministry of Agriculture and Livestock Development	548,625,000.00	10,373,843.25	1,213,625,000.00
021500100100	Ministry of Agriculture and Livestock Development	326,075,000.00	10,091,143.25	367,625,000.00

021511000100	Katsina Farmers Supply Company	75,000,000.00	22,500.00	40,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	108,000,000.00	260,200.00	806,000,000.00
021511500100	Department of Livestock and Grazing Reserve	39,550,000.00	-	-
022000000000	Ministry of Finance	180,863,902,254.89	82,852,635,526.17	170,541,136,306.16
022000700100	Office of the Accountant-General	164,162,742,254.89	74,133,624,226.76	154,362,289,275.28
022000800100	Katsina State Board of Internal Revenue (KTBIR)	16,701,160,000.00	8,719,011,299.41	16,178,847,030.88
022200000000	Ministry of Commerce, Industry and Tourism	531,837,214.00	54,367,297.41	481,837,214.00
022200100100	Ministry of Commerce, Industry and Tourism	169,500,000.00	36,367,297.41	119,500,000.00
022200200100	Investment Promotion Agency	100,000,000.00	-	100,000,000.00
022205300100	Department of Market Development	262,337,214.00	18,000,000.00	262,337,214.00
026000000000	Ministry of Lands and Physical Planning	1,760,500,000.00	108,571,360.99	2,461,500,000.00
026000100100	Ministry of Lands and Physical Planning	1,637,000,000.00	45,165,373.99	2,183,000,000.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	100,000,000.00	53,447,987.00	250,000,000.00
026000200100	Office of the Surveyor-General	23,500,000.00	9,958,000.00	28,500,000.00
022700000000	Department of Labour and Productivity	1,500,000.00	100,000.00	1,500,000.00
022700500100	Department of Employment Promotion	1,500,000.00	100,000.00	1,500,000.00
022800000000	Ministry of Science, Technology and Innovation	1,000,000.00	-	-
022800100100	Ministry of Science, Technology and Innovation	1,000,000.00	-	-
023300000000	Ministry of Resource Development	50,000,000.00	-	-
023300100100	Ministry of Resource Development	50,000,000.00	-	-
023400000000	Ministry of Works, Housing and Transport	3,383,426,092.00	1,097,333,358.00	4,480,150,493.67
023400100100	Ministry of Works, Housing and Transport	1,500,000.00	3,130,000.00	4,800,000.00
023400100200	Katsina State Transport Authority (KTSTA)	2,643,526,092.00	884,656,312.00	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	17,000,000.00	2,695,000.00	17,000,000.00
023400500100	Katsina State Housing Authority	221,400,000.00	183,500,000.00	228,200,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	23,352,046.00	500,000,000.00
025200000000	Ministry of Water Resources	428,652,442.00	249,943,262.50	571,536,589.33
025200100200	Katsina State Water Board	428,652,442.00	249,943,262.50	571,536,589.33
030000000000	LAW & JUSTICE SECTOR	151,000,000.00	43,350,285.44	151,389,000.00
031800000000	Judicial Service Commission	74,000,000.00	16,008,100.00	74,389,000.00
031801100100	Judicial Service Commission	1,000,000.00	232,000.00	1,000,000.00
031805100100	High Court of Justice	70,000,000.00	14,701,600.00	70,000,000.00
031805300100	Sharia Court of Appeal	3,000,000.00	1,074,500.00	3,339,000.00
031805400100	Sharia Commission	-	-	50,000.00
032600000000	Ministry of Justice	77,000,000.00	27,342,185.44	77,000,000.00

032600100100	Ministry of Justice	77,000,000.00	27,342,185.44	77,000,000.00
050000000000	SOCIAL SECTOR	2,341,183,941.00	3,063,883,579.37	6,472,967,192.00
051400000000	Ministry of Women Affairs	15,500,000.00	6,324,500.00	14,000,000.00
051400100100	Ministry of Women Affairs	14,000,000.00	5,479,500.00	14,000,000.00
051400200100	Department of Skills Acquisition and Vocational Training	1,500,000.00	845,000.00	-
051700000000	Ministry of Basic and Secondary Education	475,216,141.00	46,627,705.45	476,216,141.00
051700100100	Ministry of Basic and Secondary Education	29,350,000.00	2,195,000.00	29,350,000.00
051700300100	State Universal Basic Education Board (SUBEB)	437,366,141.00	41,672,705.45	437,366,141.00
051705300100	Science and Technical Education Board	7,500,000.00	2,560,000.00	7,500,000.00
051705400100	Teachers Service Board	1,000,000.00	200,000.00	2,000,000.00
051800000000	Ministry of Higher, Technical and Vocational Education	1,367,068,519.00	746,603,615.12	1,429,818,937.00
051800100100	Ministry of Higher, Technical and Vocational Education	14,300,000.00	870,000.00	14,300,000.00
051801700100	Dr Yusufu Bala Usman College, Daura	96,500,000.00	-	120,000,000.00
051801800100	Hassan Usman Katsina Polytechnic	292,205,000.00	213,578,222.87	301,037,937.00
051801900100	Isa Kaita College of Education, Dutsin-Ma	146,780,000.00	78,182,936.25	146,780,000.00
051882100100	Umaru Musa Yaradua University, Katsina	745,745,000.00	413,608,125.00	749,745,000.00
051805600100	Katsina State Scholarship Board	15,695,000.00	8,721,000.00	17,956,000.00
051800700100	Katsina State Institute of Technology and Management (KTSITM)	55,843,519.00	31,643,331.00	80,000,000.00
056400000000	Ministry for Rural and Social Development	-	-	7,365,000.00
056400100100	Ministry for Rural and Social Development	-	-	7,365,000.00
052100000000	Ministry of Health	417,734,281.00	2,252,461,758.80	4,482,233,781.00
052100100100	Ministry of Health	23,970,000.00	18,060,000.00	23,970,000.00
052100200100	Contributory Health Care Management Agency	57,591,781.00	35,216,740.34	62,091,781.00
052100300100	State Primary Health Care Agency	60,000,000.00	676,990,078.07	1,620,000,000.00
052110200100	Hospital Services Management Board (HSMB)	100,000,000.00	1,360,332,247.54	2,500,000,000.00
052110400100	College of Nursing and Midwifery	52,530,000.00	58,409,660.34	90,700,000.00
052110600100	College of Health Sciences	68,246,500.00	72,573,802.88	91,500,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	1,200,000.00	220,000.00	-
052111300200	Drugs and Medical Supply Agency	54,196,000.00	30,659,229.63	71,600,000.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	-	-	22,372,000.00
053500000000	Ministry of Environment	28,900,000.00	10,114,000.00	38,933,333.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	28,900,000.00	10,114,000.00	38,933,333.00
055100000000	Ministry for Local Government	1,365,000.00	-	-
055100300100	Department of Community Development	1,365,000.00	-	-
053900000000	Ministry of Youth and Sports Development	35,400,000.00	1,752,000.00	24,400,000.00

053900100100	Ministry of Youth and Sports Development	11,000,000.00	-	16,400,000.00
053900200100	Department of Youth Development	16,400,000.00	450,000.00	-
053900300100	Katsina State Sports Council	8,000,000.00	1,302,000.00	8,000,000.00

KTSG 2024 APPROVED BUDGET

KATSINA STATE GOVERNMENT 2024 APPROVED BUDGET - REVENUE BY ECONOMIC CLASSIFICATION

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	288,570,887,873.89	109,516,524,168.39	439,308,862,113.96
11	GOVERNMENT SHARE OF FAAC	130,021,024,430.89	73,888,249,857.75	148,061,977,186.28
1101	GOVERNMENT SHARE OF FAAC	130,021,024,430.89	73,888,249,857.75	148,061,977,186.28
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	58,699,774,972.89	28,066,339,491.76	63,407,360,201.30
11010101	STATUTORY ALLOCATION	58,699,774,972.89	28,066,339,491.76	63,407,360,201.30
110102	STATE GOVERNMENT SHARE OF VAT	36,948,849,458.00	25,572,781,596.62	46,935,886,063.07
11010201	SHARE OF VAT	36,948,849,458.00	25,572,781,596.62	46,935,886,063.07
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	34,372,400,000.00	20,249,128,769.37	37,718,730,921.91
11010301	EXCESS CRUDE	8,300,000,000.00	-	7,469,602,152.54
11010304	FAAC SPECIAL ALLOCATIONS	15,072,400,000.00	20,249,128,769.37	30,249,128,769.37
11010306	FAAC SPECIAL ALLOCATIONS (PALLIATIVES)	11,000,000,000.00	-	-
12	INDEPENDENT REVENUE	62,592,051,331.00	13,733,907,188.94	40,000,000,000.00
1201	TAX REVENUE	14,730,000,000.00	8,657,462,875.54	14,123,687,030.88
120101	PERSONAL TAXES	13,800,000,000.00	8,482,257,400.04	13,180,000,000.00
12010101	PERSONAL TAXES (E.G PAYE)	13,800,000,000.00	8,482,257,400.04	13,180,000,000.00
120103	OTHER TAXES	930,000,000.00	175,205,475.50	943,687,030.88
12010301	STAMP DUTY	105,000,000.00	1,099,913.58	105,000,000.00
12010303	DEVELOPMENT TAX/LEVY	50,000,000.00	-	10,000,000.00
12010305	LIVESTOCK TAX	25,000,000.00	-	25,000,000.00
12010306	OTHER SERVICE TAXES	750,000,000.00	174,105,561.92	803,687,030.88
1202	NON-TAX REVENUE	47,879,005,831.00	5,076,444,313.40	25,876,312,969.12
120201	LICENCES - GENERAL	535,820,000.00	24,428,602.42	530,620,000.00
12020116	CATTLE DEALER LICENCES	2,550,000.00	-	2,550,000.00
12020130	CINEMATOGRAPH LICENCES	10,000,000.00	-	5,000,000.00
12020132	MOTOR VEHICLE LICENCES	400,000,000.00	6,758,336.00	400,000,000.00
12020133	DRIVERS' LICENCES	100,000,000.00	9,787,500.00	100,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	750,000.00	1,200,000.00	750,000.00
12020135	PRIVATE SCHOOLS LICENCES	16,550,000.00	4,582,766.42	16,350,000.00
12020136	HEALTH FACILITIES LICENCES	5,970,000.00	2,100,000.00	5,970,000.00
120204	FEES - GENERAL	7,981,317,343.00	1,007,395,711.28	7,721,866,531.00
12020401	COURT FEES	30,300,000.00	12,872,500.00	30,339,000.00
12020412	RESEARCH TESTING FEES	2,000,000.00	1,000,000.00	2,000,000.00
12020415	TRADE TESTING FEES	400,500,000.00	3,636,784.00	400,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	650,421,641.00	43,584,689.03	550,516,141.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	10,000,000.00	-	-
12020420	PILGRIMS WELFARE FEES	14,445,000.00	5,964,000.00	14,445,000.00
12020426	COURT SUMMONS/OATH FEES	2,200,000.00	670,350.00	3,000,000.00
12020427	TENDER FEES	1,915,002,293.00	64,058,258.83	1,000,400,000.00

12020428	FIRE SAFETY CERTIFICATE FEES	10,265,000.00	732,000.00	10,265,000.00
12020430	PROFESSIONAL REGISTRATION FEES	16,962,000.00	15,520,000.00	16,962,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	50,000,000.00	42,869,280.00	150,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	67,000,000.00	17,221,707.00	117,000,000.00
12020439	AGENCY FEES	16,160,000.00	1,008,162.00	18,160,000.00
12020441	LABORATORY FEES	20,250,000.00	9,300,000.00	19,950,000.00
12020442	ASSOCIATION FEES	20,225,000.00	892,000.00	19,725,000.00
12020445	CHANGE OF OWNERSHIP FEES	5,000,000.00	1,440,000.00	5,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	-	2,000,000.00
12020447	LAND USE FEES	1,100,000,000.00	22,557,101.22	1,645,000,000.00
12020448	DEVELOPMENT LEVIES	137,000,000.00	28,231,000.00	137,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	222,695,000.00	12,489,300.00	162,695,000.00
12020450	INSPECTION FEES	40,000,000.00	3,396,800.00	50,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	260,677,909.00	195,869,819.12	282,532,390.00
12020453	APPLICATIONS FEES	49,580,000.00	8,773,061.25	119,630,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	68,250,000.00	46,936,825.00	68,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	484,189,500.00	336,673,509.62	538,103,000.00
12020457	AFFILIATION CHARGES	6,000,000.00	25,000.00	6,000,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	118,040,000.00	23,287,000.00	118,040,000.00
12020459	RIGHT OF OCCUPANCY FEES	510,000,000.00	17,554,272.77	510,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	-	1,875,000.00	5,000,000.00
12020462	PUBLICATION FEES	5,000,000.00	10,268,319.00	10,700,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	6,000,000.00	2,608,370.00	14,500,000.00
12020464	HOSPITAL SERVICE CHARGES	16,000,000.00	15,956,000.00	16,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	22,654,000.00	9,687,000.00	25,654,000.00
12020466	INDIGENSHIP REGISTRATION FEES	1,500,000.00	100,000.00	1,500,000.00
12020470	FARMLAND REGISTRATION FEES	30,000,000.00	-	30,000,000.00
12020477	MAST: RIGHT OF WAY	100,000,000.00	-	50,000,000.00
12020487	CONTRACT DOCUMENTS VETTING FEES	70,000,000.00	26,959,985.44	70,000,000.00
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	1,000,000.00	-	1,000,000.00
12020490	CONTRACT AWARD FEES (LGA's)	1,000,000,000.00	25,571.00	1,000,000,000.00
12020491	ROAD AND TRAFFIC VIOLATION FEES	500,000,000.00	23,352,046.00	500,000,000.00
120205	FINES - GENERAL	48,780,000.00	6,019,923.00	46,780,000.00
12020501	FINES/PENALTIES	28,780,000.00	3,404,473.00	26,780,000.00
12020502	COURT FINES	20,000,000.00	2,615,450.00	20,000,000.00
120206	SALES - GENERAL	2,965,815,035.00	1,204,977,019.03	3,705,605,472.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,050,000.00	-	2,000,000.00
12020602	SALES OF BOOKS	2,299,425.00	550,000.00	2,299,425.00
12020603	SALES OF ID CARDS	799,260.00	8,412,321.00	9,632,197.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,100,000.00	2,167,000.00	3,100,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	50,000,000.00	8,000.00	30,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	7,500,000.00	1,140,000.00	7,500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	30,000,000.00	112,116,705.25	15,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	100,000,000.00	865,609,748.43	1,500,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	200,000,000.00	169,300,000.00	200,000,000.00
12020615	SALES OF UNIFORMS	50,000.00	-	50,000.00

12020616	SALES OF FORMS	95,516,350.00	45,658,744.35	175,523,850.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	500,000.00	-	500,000.00
12020618	SALES OF REAGENTS & CHEMICALS	2,425,000,000.00	14,500.00	1,760,000,000.00
12020631	SALES OF JAIZ SHARES	50,000,000.00	-	-
120207	EARNINGS -GENERAL	3,710,068,413.00	2,620,356,165.09	7,491,778,166.12
12020701	EARNINGS FROM CONSULTANCY SERVICES	22,784,000.00	14,708,300.00	28,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	39,200,000.00	27,914,078.07	39,200,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	15,000,000.00	2,595,000.00	15,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	9,200,000.00	10,500,000.00	12,300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	3,500,000.00	757,000.00	2,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	44,000,000.00	46,250,000.00	44,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,000,000.00	-	2,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,300,000.00	2,591,738.24	4,800,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,417,966,634.00	1,229,550,816.25	4,657,880,387.12
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	3,284,000.00	2,684,056.00	2,872,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	14,375,000.00	2,868,291.00	14,375,000.00
12020714	EARNINGS FROM ICT SERVICES	53,010,000.00	44,541,631.00	51,530,000.00
12020715	MAINTENANCE/REPAIRS FEES	300,000.00	300,000.00	300,000.00
12020720	EARNINGS FROM KATSINA MOTEL	50,000,000.00	4,675,559.17	20,000,000.00
12020723	CORPORATE SOCIAL RESPONSIBILITY (CRS)	15,148,779.00	110,671,196.25	15,148,779.00
12020724	EARNINGS FROM FORMAL AND INFOMAL CAPITATION	-	1,119,748,499.11	2,581,372,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	437,441,214.00	21,577,699.76	443,191,214.00
12020801	RENT ON GOVT.QUARTERS	117,204,000.00	13,790,699.76	123,204,000.00
12020803	RENT ON GOVT BUILDINGS	122,000,000.00	7,637,000.00	122,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,900,000.00	150,000.00	4,650,000.00
12020808	RENT/ LEASE OF DUBAI MARKET	193,337,214.00	-	193,337,214.00
120209	RENT ON LAND & OTHERS - GENERAL	310,443,000.00	26,421,300.00	298,930,000.00
12020901	RENT ON GOVT. LAND	14,450,000.00	4,520,700.00	18,450,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	200,000.00	-	200,000.00
12020905	LEASE RENTAL	43,050,000.00	20,540,000.00	27,050,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,743,000.00	1,360,600.00	3,230,000.00
12020909	LEASE OF SONGHAI INITIATIVE FARMS	250,000,000.00	-	250,000,000.00
120210	REPAYMENTS - GENERAL	31,526,569,045.00	19,004,820.75	5,146,163,310.00
12021002	RECOVERIES FROM MISAPPROPRIATED FUNDS	12,000,000,000.00	-	1,000,000,000.00
12021003	REFUND FROM LOCAL GOVERNMENTS COUNCIL	19,290,163,310.00	-	3,290,163,310.00
12021004	OTHER REPAYMENTS	236,405,735.00	19,004,820.75	856,000,000.00
120211	INVESTMENT INCOME	242,091,781.00	95,648,272.07	370,716,276.00
12021102	DIVIDEND RECEIVED	123,091,781.00	62,207,741.00	217,091,781.00
12021103	OTHER INVESTMENT INCOME	119,000,000.00	33,440,531.07	153,624,495.00
120212	INTEREST EARNED	120,660,000.00	50,614,800.00	120,662,000.00
12021210	BANK INTEREST	60,660,000.00	9,026,000.00	60,662,000.00
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	60,000,000.00	41,588,800.00	60,000,000.00
13	AID AND GRANTS	56,557,812,112.00	20,728,870,457.90	185,416,884,927.68
1301	AID	26,809,342,611.00	9,190,835,840.38	43,993,120,191.00
130101	DOMESTIC AIDS	3,609,991,399.00	1,602,039,039.19	6,840,991,399.00
13010101	CURRENT DOMESTIC AIDS	40,000,000.00	-	39,400,000.00

13010102	CAPITAL DOMESTIC AIDS	3,569,991,399.00	1,602,039,039.19	6,801,591,399.00
130102	FOREIGN AIDS	23,199,351,212.00	7,588,796,801.19	37,152,128,792.00
13010202	CAPITAL FOREIGN AIDS	23,199,351,212.00	7,588,796,801.19	37,152,128,792.00
1302	Grants	29,748,469,501.00	11,538,034,617.52	141,423,764,736.68
130201	DOMESTIC GRANTS	7,127,870,301.00	1,972,769,631.13	100,636,165,536.68
13020102	CAPITAL DOMESTIC GRANTS	7,127,870,301.00	1,972,769,631.13	100,636,165,536.68
130202	FOREIGN GRANTS	22,620,599,200.00	9,565,264,986.39	40,787,599,200.00
13020202	CAPITAL FOREIGN GRANTS	22,620,599,200.00	9,565,264,986.39	40,787,599,200.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	39,400,000,000.00	1,165,496,663.80	65,830,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	39,400,000,000.00	1,165,496,663.80	65,830,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	29,400,000,000.00	-	15,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	12,000,000,000.00	-	15,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	17,400,000,000.00	-	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	10,000,000,000.00	1,165,496,663.80	50,830,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	10,000,000,000.00	1,165,496,663.80	50,830,000,000.00

Katsina State Government 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
	Total Recurrent Revenue (excluding Opening Balance)	188,061,977,186.28
01	STATE SHARE OF FEDERATION ACCOUNT	4,375,312,089.00
011	FAAC DIRECT ALLOCATION	4,375,312,089.00
01101	FAAC DIRECT ALLOCATION	4,375,312,089.00
02	CONSOLIDATED REVENUE FUND	175,006,732,567.16
021	MAIN ENVELOP	175,006,732,567.16
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	175,006,732,567.16
10	RETAINED INDEPENDENT REVENUE	8,679,932,530.12
101	RETAINED INDEPENDENT REVENUE	8,679,932,530.12
10101	RETAINED INTERNALLY GENERATED REVENUE	8,679,932,530.12

PART 1: DETAILS OF RECURRENT REVENUE BY MDAs

KTSG2021

011100700100 - Department of Empowerment and Special Intervention

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>850,000.00</u>	-	<u>0.00</u>
120204	FEES - GENERAL	800,000.00	-	0.00
12020442	ASSOCIATION FEES	500,000.00	-	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	300,000.00	-	0.00
120206	SALES - GENERAL	50,000.00	-	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	50,000.00	-	0.00

011101000100 - State Bureau of Public Procurement

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>2,134,602,293.00</u>	<u>68,399,258.83</u>	<u>1,120,000,000.00</u>
120204	FEES - GENERAL	2,114,602,293.00	68,301,758.83	1,100,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	200,000,000.00	4,243,500.00	100,000,000.00
12020427	TENDER FEES	1,914,602,293.00	64,058,258.83	1,000,000,000.00
120205	FINES - GENERAL	20,000,000.00	97,500.00	20,000,000.00
12020501	FINES/PENALTIES	20,000,000.00	97,500.00	20,000,000.00

011101300100 - Ministry of Internal Security and Home Affairs

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	0.00	0.00	17,465,000.00
120204	FEES - GENERAL	0.00	0.00	11,465,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	0.00	10,265,000.00
12020453	APPLICATIONS FEES	0.00	0.00	1,200,000.00
120210	FEES - GENERAL	0.00	0.00	6,000,000.00
12021004	OTHER REPAYMENTS	0.00	0.00	6,000,000.00

011113200100 - Department of Inter-Governmental and Development Partners

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>110,000,000.00</u>	<u>3,225,000.00</u>	<u>110,000,000.00</u>
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	110,000,000.00	3,225,000.00	110,000,000.00
12020801	RENT ON GOVT.QUARTERS	10,000,000.00	3,225,000.00	10,000,000.00
12020803	RENT ON GOVT BUILDINGS	100,000,000.00	-	100,000,000.00



011118300100 - Department of Banking and Finance

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>99,000,000.00</u>	<u>21,699,668.86</u>	<u>133,624,495.00</u>
120206	SALES - GENERAL	50,000,000.00	-	0.00
12020631	SALES OF JAIZ SHARES	50,000,000.00	-	0.00
120211	INVESTMENT INCOME	49,000,000.00	21,699,668.86	133,624,495.00
12021102	DIVIDEND RECEIVED	10,000,000.00	21,699,668.86	60,000,000.00
12021103	OTHER INVESTMENT INCOME	39,000,000.00	-	73,624,495.00



011200300100 - Katsina State House of Assembly

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	-	-	-
120206	SALES - GENERAL	-	-	-
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	-	-



012300100100 - Ministry of Information and Culture

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>10,765,000.00</u>	<u>842,000.00</u>	<u>500,000.00</u>
120204	FEES - GENERAL	10,265,000.00	732,000.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES(853 Filling Stations)	10,265,000.00	732,000.00	0.00
120207	EARNINGS -GENERAL	500,000.00	110,000.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	110,000.00	500,000.00
1202010	REPAYMENTS-GENERAL	0.00	0.00	6,000,000.00
12021004	OTHER REPAYMENTS			0.00

012300300100 - Katsina State Television Authority (KTTV)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>26,000,000.00</u>	<u>8,950,053.00</u>	<u>33,000,000.00</u>
120204	FEES - GENERAL	6,000,000.00	1,008,162.00	8,000,000.00
12020439	AGENCY FEES	6,000,000.00	1,008,162.00	8,000,000.00
120207	EARNINGS -GENERAL	20,000,000.00	7,941,891.00	25,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,000,000.00	7,941,891.00	25,000,000.00

012300400100 - Katsina State Radio

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>74,300,000.00</u>	<u>17,236,252.87</u>	<u>99,067,871.12</u>
120207	EARNINGS -GENERAL	74,300,000.00	17,236,252.87	99,067,871.12
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	74,300,000.00	17,236,252.87	99,067,871.12

012301300100 - Government Printing Press

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>50,000,000.00</u>	<u>4,194,300.00</u>	<u>50,000,000.00</u>
120204	FEES – GENERAL	50,000,000.00	4,194,300.00	50,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	50,000,000.00	4,194,300.00	50,000,000.00

012301500100 - History and Culture Bureau

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>7,386,525.00</u>	<u>442,000.00</u>	<u>7,386,525.00</u>
120204	FEES – GENERAL	195,000.00	-	195,000.00
12020449	BUSINESS/TRADE OPERATING FEES	195,000.00	-	195,000.00
120206	SALES – GENERAL	1,899,425.00	0.00	1,899,425.00
12020602	SALES OF BOOKS	1,799,425.00	50,000.00	1,799,425.00
12020615	SALES OF UNIFORMS	50,000.00	-	50,000.00
12020616	SALES OF FORMS	50,000.00	-	50,000.00
120207	EARNINGS -GENERAL	5,292,100.00	300,000.00	5,292,100.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,500,000.00	387,000.00	1,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	300,000.00	5,000.00	300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,492,100.00	-	3,492,100.00

012500500100 - Department of Establishment, Pension and Training

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>1,320,000.00</u>	<u>11,600.00</u>	<u>1,320,000.00</u>
120204	FEES – GENERAL	920,000.00	8,000.00	920,000.00
12020430	PROFESSIONAL REGISTRATION FEES	12,000.00	4,000.00	12,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	724,000.00	-	724,000.00
12020453	APPLICATIONS FEES	30,000.00	-	30,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	154,000.00	4,000.00	154,000.00
120206	SALES - GENERAL	400,000.00	3,600.00	400,000.00
12020616	SALES OF FORMS	400,000.00	3,600.00	400,000.00

012500500200 - Department of Human Capital Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>500,000.00</u>	-	<u>500,000.00</u>
120204	FEES - GENERAL	500,000.00	-	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	-	500,000.00

014000100100 - Office of the Auditor-General for the State

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>500,000.00</u>	<u>120,000.00</u>	<u>500,000.00</u>
120204	FEES - GENERAL	500,000.00	120,000.00	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	120,000.00	500,000.00

014000200200 - Office of the Auditor-General for Local Government

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>200,000.00</u>	<u>40,000.00</u>	<u>200,000.00</u>
120204	FEES – GENERAL	200,000.00	40,000.00	200,000.00
12020430	PROFESSIONAL REGISTRATION FEES	200,000.00	40,000.00	200,000.00
120206	SALES – GENERAL	-	-	-
12020616	SALES OF FORMS	-	-	-

014000300200 - Audit Service Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>
120206	SALES - GENERAL	500,000.00	0.00	500,000.00
12020616	SALES OF FORMS	500,000.00	<u>0.00</u>	500,000.00

014700100100 - Civil Service Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>1,000,000.00</u>	<u>106,000.00</u>	<u>1,000,000.00</u>
120206	SALES - GENERAL	1,000,000.00	106,000.00	1,000,000.00
12020616	SALES OF FORMS	1,000,000.00	106,000.00	1,000,000.00

014800100100 - State Independent Electoral Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>0.00</u>	<u>0.00</u>	<u>76,746,500.00</u>
120206	SALES - GENERAL	0.00	0.00	76,746,500.00
12020616	SALES OF FORMS	0.00		76,746,500.00

014900100100 - Local Government Service Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>6,650,000.00</u>	<u>1,224,000.00</u>	<u>6,650,000.00</u>
120204	FEES - GENERAL	200,000.00	24,000.00	200,000.00
12020453	APPLICATIONS FEES	200,000.00	24,000.00	200,000.00
120207	EARNINGS -GENERAL	<u>1,800,000.00</u>	<u>150,000.00</u>	<u>1,800,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,800,000.00	150,000.00	1,800,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>4,650,000.00</u>	<u>1,050,000.00</u>	<u>4,650,000.00</u>
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,650,000.00	1,050,000.00	4,650,000.00

016300200100 – Katsina State Arabic and Islamic Education Bureau

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>2,800,000.00</u>	<u>130,000.00</u>	<u>2,800,000.00</u>
120204	FEES - GENERAL	2,800,000.00	130,000.00	2,800,000.00
12020453	APPLICATIONS FEES	2,800,000.00	130,000.00	2,800,000.00

016300300100 - Pilgrims Welfare Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	17,230,000.00	14,990,000.00	25,075,000.00
120204	FEES - GENERAL	10,630,000.00	8,750,000.00	14,445,000.00
12020420	PILGRIMS WELFARE FEES	10,630,000.00	8,750,000.00	14,445,000.00
120212	INTEREST EARNED	6,600,000.00	6,240,000.00	10,630,000.00
12021210	BANK INTEREST	6,600,000.00	6,240,000.00	10,630,000.00

021500100100 - Ministry of Agriculture and Livestock Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	326,075,000.00	14,099,943.25	367,625,000.00
1202	NON-TAX REVENUE	0.00	4,008,800.00	367,625,000.00
120201	LICENCES – GENERAL	0.00	0.00	2,550,000.00
12020116	CATTLE DEALER LICENCES	0.00		2,550,000.00
120103	OTHER TAXES	0.00	0.00	25,000,000.00
12010305	LIVESTOCK TAX	0.00	0	25,000,000.00
120204	FEES – GENERAL	44,075,000.00	4,008,800.00	56,075,000.00
12020440	MEDICAL CONSULTANCY FEES	0	0	0
12020442	ASSOCIATION FEES	4,075,000.00	612,000.00	4,075,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00		2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00		10,000,000.00
12020450	INSPECTION FEES	10,000,000.00	3,396,800.00	10,000,000.00
12020470	FARMLAND REGISTRATION FEES	30,000,000.00	0	30,000,000.00
120206	SALES – GENERAL	6,000,000.00	0.00	6,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	6,000,000.00	0	6,000,000.00
120207	EARNINGS –GENERAL	5,000,000.00	4,994,343.25	7,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE		0	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	4,994,343.25	5,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	271,000,000.00	1,088,000.00	271,000,000.00
12020901	RENT ON GOVT. LAND	11,450,000.00	1,088,000.00	11,450,000.00
12020905	LEASE RENTAL	8,550,000.00		8,550,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	0	1,000,000.00
12020909	LEASE OF SONGHAI INITIATIVE FARMS	250,000,000.00	0	250,000,000.00

021511000100 - Katsina Farmers Supply Company

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>75,000,000.00</u>	<u>22,500.00</u>	<u>40,000,000.00</u>
120206	SALES – GENERAL	50,000,000.00	14,500.00	25,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	25,000,000.00	-	15,000,000.00
12020618	SALES OF REAGENTS & CHEMICALS	25,000,000.00	14,500.00	10,000,000.00
120207	EARNINGS –GENERAL	25,000,000.00	8,000.00	15,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	25,000,000.00	8,000.00	15,000,000.00

021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>108,000,000.00</u>	<u>807,000.00</u>	<u>806,000,000.00</u>
120207	EARNINGS –GENERAL	5,000,000.00	0.00	3,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,000,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000.00	0.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,000,000.00	400,000.00	3,000,000.00
12020901	RENT ON GOVT. LAND	3,000,000.00	400,000.00	3,000,000.00
120210	REPAYMENTS - GENERAL	100,000,000.00	407,000.00	800,000,000.00
12021004	OTHER REPAYMENTS	100,000,000.00	407,000.00	800,000,000.00

021511500100 - Department of Livestock and Grazing Reserve

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>39,550,000.00</u>	-	-
120103	OTHER TAXES	25,000,000.00	-	-
12010305	LIVESTOCK TAX	25,000,000.00	-	-
1202	NON-TAX REVENUE	<u>14,550,000.00</u>	-	-
120201	LICENCES – GENERAL	2,550,000.00	--	-
12020116	CATTLE DEALER LICENCES	2,550,000.00	-	--
120204	FEES – GENERAL	12,000,000.00	-	-
12020440	MEDICAL CONSULTANCY FEES	-	-	-
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	-	-
12020449	BUSINESS/TRADE OPERATING FEES	10,000,000.00	-	-

022000700100 - Office of the Accountant-General

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>164,162,742,254.89</u>	<u>74,133,624,227.24</u>	<u>154,362,289,275.28</u>
11	GOVERNMENT SHARE OF FAAC	<u>130,021,024,430.89</u>	<u>73,888,249,857.65</u>	<u>148,061,977,186.28</u>
1101	GOVERNMENT SHARE OF FAAC	<u>130,021,024,430.89</u>	<u>73,888,249,857.65</u>	<u>148,061,977,186.28</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>58,699,774,972.89</u>	<u>28,066,339,491.76</u>	<u>63,407,360,201.30</u>
11010101	STATUTORY ALLOCATION	58,699,774,972.89	28,066,339,491.76	63,407,360,201.30
110102	STATE GOVERNMENT SHARE OF VAT	<u>36,948,849,458.00</u>	<u>25,572,781,596.52</u>	<u>46,935,886,063.07</u>
11010201	SHARE OF VAT	36,948,849,458.00	25,572,781,596.52	46,935,886,063.07
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>34,372,400,000.00</u>	<u>20,249,128,769.37</u>	<u>37,718,730,921.91</u>
11010301	EXCESS CRUDE	8,300,000,000.00		7,469,602,152.54
11010304	FAAC SPECIAL ALLOCATIONS	15,072,400,000.00	20,249,128,769.37	30,249,128,769.37
11010306	FAAC SPECIAL ALLOCATIONS (PALLIATIVE)	7,000,000,000.00		
11010306	FAAC SPECIAL ALLOCATIONS (RICE & FERTILIZER)	4,000,000,000.00		
12	INDEPENDENT REVENUE	<u>34,141,717,824.00</u>	<u>245,374,369.59</u>	<u>6,300,312,089.00</u>
1201	TAX REVENUE	<u>50,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
120103	OTHER TAXES	<u>50,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
12010303	DEVELOPMENT TAX/LEVY	50,000,000.00	0	10,000,000.00
1202	NON-TAX REVENUE	<u>34,091,717,824.00</u>	<u>245,374,369.59</u>	<u>6,290,312,089.00</u>
120204	FEES - GENERAL	<u>100,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
12020477	MAST: RIGHT OF WAY	100,000,000.00	0	50,000,000.00
120206	SALES - GENERAL	<u>2,430,000,000.00</u>	<u>112,116,705.25</u>	<u>1,765,000,000.00</u>
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	30,000,000.00	112,116,705.25	15,000,000.00
12020618	SALES OF REAGENTS & CHEMICALS	2,400,000,000.00	0	1,750,000,000.00
120207	EARNINGS -GENERAL	<u>15,148,779.00</u>	<u>110,671,196.83</u>	<u>15,148,779.00</u>
12020723	CORPORATE SOCIAL RESPONSIBILITY (CRS)	15,148,779.00	110,671,196.83	15,148,779.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>70,000,000.00</u>	<u>3,581,646.76</u>	<u>70,000,000.00</u>
12020801	RENT ON GOVT.QUARTERS	70,000,000.00	3,581,646.76	70,000,000.00
120210	REPAYMENTS - GENERAL	<u>31,426,569,045.00</u>	<u>19,004,820.75</u>	<u>4,340,163,310.00</u>
12021002	RECOVERIES FROM MISAPPROPRIATED FUNDS	12,000,000,000.00	0	1,000,000,000.00
12021003	REFUND FROM LOCAL GOVERNMENTS COUNCIL	19,290,163,310.00	0	3,290,163,310.00
12021004	OTHER REPAYMENTS	136,405,735.00	19,004,820.75	50,000,000.00
120212	INTEREST EARNED	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
12021210	BANK INTEREST	50,000,000.00	0	50,000,000.00

022000800100 - Katsina State Board of Internal Revenue (KTBIR)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>16,701,160,000.00</u>	<u>8,719,317,589.98</u>	<u>16,178,847,030.88</u>
12	INDEPENDENT REVENUE	<u>16,701,160,000.00</u>	<u>8,719,317,589.98</u>	<u>16,178,847,030.88</u>
1201	TAX REVENUE	<u>14,655,000,000.00</u>	<u>8,657,462,915.54</u>	<u>14,088,687,030.88</u>
120101	PERSONAL TAXES	<u>13,800,000,000.00</u>	<u>8,482,257,440.04</u>	<u>13,180,000,000.00</u>
12010101	PERSONAL TAXES (E.G PAYE)	13,800,000,000.00	8,482,257,440.04	13,180,000,000.00
120103	OTHER TAXES	<u>855,000,000.00</u>	<u>175,205,475.50</u>	<u>908,687,030.88</u>
12010301	STAMP DUTY	105,000,000.00	1,099,913.58	105,000,000.00
12010306	OTHER SERVICE TAXES	750,000,000.00	174,105,561.92	803,687,030.88
1202	NON-TAX REVENUE	<u>2,046,160,000.00</u>	<u>61,854,674.44</u>	<u>2,090,160,000.00</u>
120201	LICENCES – GENERAL	<u>500,000,000.00</u>	<u>16,545,836.00</u>	<u>500,000,000.00</u>
12020132	MOTOR VEHICLE LICENCES	400,000,000.00	6,758,336.00	400,000,000.00
12020133	DRIVERS' LICENCES	100,000,000.00	9,787,500.00	100,000,000.00
120204	FEES – GENERAL	<u>1,410,160,000.00</u>	<u>3,968,605.57</u>	<u>1,410,160,000.00</u>
12020415	TRADE TESTING FEES	400,000,000.00	3,636,784.00	400,000,000.00
12020439	AGENCY FEES	10,160,000.00	306,250.57	10,160,000.00
12020490	CONTRACT AWARD FEES (LGA's)	1,000,000,000.00	25,571.00	1,000,000,000.00
120211	INVESTMENT INCOME	<u>136,000,000.00</u>	<u>41,340,232.87</u>	<u>180,000,000.00</u>
12021102	DIVIDEND RECEIVED	56,000,000.00	7,899,701.80	100,000,000.00
12021103	OTHER INVESTMENT INCOME	80,000,000.00	33,440,531.07	80,000,000.00

022200100100 - Ministry of Commerce, Industry and Tourism

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>169,500,000.00</u>	<u>36,367,297.41</u>	<u>119,500,000.00</u>
120204	FEES - GENERAL	90,000,000.00	8,565,000.00	90,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	80,000,000.00	8,060,000.00	80,000,000.00
12020453	APPLICATIONS FEES	10,000,000.00	505,000.00	10,000,000.00
120207	EARNINGS -GENERAL	75,000,000.00	7,262,297.41	29,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,000,000.00	2,586,738.24	4,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	-	5,000,000.00
12020720	EARNINGS FROM KATSINA MOTEL	50,000,000.00	4,675,559.17	20,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	4,500,000.00	20,540,000.00	0.00
12020905	LEASE RENTAL	4,500,000.00	20,540,000.00	-

022200200100 - Investment Promotion Agency

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>100,000,000.00</u>	-	<u>100,000,000.00</u>
120204	FEES - GENERAL	70,000,000.00	-	70,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	70,000,000.00	-	70,000,000.00
120207	EARNINGS -GENERAL	30,000,000.00	-	30,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	30,000,000.00	-	30,000,000.00

022205300100 - Department of Market Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>262,337,214.00</u>	<u>18,000,000.00</u>	<u>262,337,214.00</u>
120207	EARNINGS -GENERAL	60,000,000.00	0.00	60,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	60,000,000.00	0	60,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	193,337,214.00	0	193,337,214.00
12020808	RENT/ LEASE OF DUBAI MARKET	193,337,214.00	0	193,337,214.00
120209	RENT ON LAND & OTHERS - GENERAL	9,000,000.00	18,000,000.00	9,000,000.00
12020809	RENT/ LEASE OF KATSINA CITY MALL	9,000,000.00	18,000,000.00	9,000,000.00

026000100100 - Ministry of Lands and Physical Planning

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>1,637,000,000.00</u>	<u>46,017,873.99</u>	<u>2,183,000,000.00</u>
120204	FEES – GENERAL	1,635,000,000.00	45,055,373.99	2,180,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	-	-	-
12020445	CHANGE OF OWNERSHIP FEES	-	-	-
12020447	LAND USE FEES	1,100,000,000.00	22,557,101.22	1,645,000,000.00
12020448	DEVELOPMENT LEVIES	15,000,000.00	4,944,000.00	15,000,000.00
12020453	APPLICATIONS FEES	10,000,000.00	-	10,000,000.00
12020459	RIGHT OF OCCUPANCY FEES	510,000,000.00	17,554,272.77	510,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	-	-	-
120205	FINES – GENERAL	1,500,000.00	0.00	1,500,000.00
12020501	FINES/PENALTIES	1,500,000.00	-	1,500,000.00
120206	SALES - GENERAL	500,000.00	962,500.00	1,500,000.00
12020616	SALES OF FORMS	500,000.00	962,500.00	1,500,000.00

026001000100 - Katsina State Urban and Regional Planning Board (KURPB)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>100,000,000.00</u>	<u>53,447,987.00</u>	<u>250,000,000.00</u>
120204	FEES - GENERAL	100,000,000.00	53,447,987.00	250,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	50,000,000.00	42,869,280.00	100,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	50,000,000.00	10,578,707.00	150,000,000.00

026000200100 - Office of the Surveyor-General

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>23,500,000.00</u>	<u>9,958,000.00</u>	<u>28,500,000.00</u>
120204	FEES - GENERAL	<u>22,000,000.00</u>	<u>9,958,000.00</u>	<u>27,000,000.00</u>
12020438	SURVEY/ PLANNING/ BUILDING FEES	17,000,000.00	6,643,000.00	17,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	5,000,000.00	1,440,000.00	5,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	-	1,875,000.00	5,000,000.00
120205	FINES - GENERAL	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
12020501	FINES/PENALTIES	1,000,000.00	-	1,000,000.00
120206	SALES - GENERAL	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	500,000.00	-	500,000.00

022700500100 - Department of Employment Promotion

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>1,500,000.00</u>	<u>100,000.00</u>	<u>1,500,000.00</u>
120204	FEES - GENERAL	<u>1,500,000.00</u>	<u>100,000.00</u>	<u>1,500,000.00</u>
12020466	INDIGENSHIP REGISTRATION FEES	1,500,000.00	100,000.00	1,500,000.00

022800100100 - Ministry of Science, Technology and Innovation

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
120204	FEES - GENERAL	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12020449	BUSINESS/TRADE OPERATING FEES	1,000,000.00	0.00	0.00
12020453	APPLICATIONS FEES	-	-	-
120207	EARNINGS -GENERAL	<u>-</u>	<u>-</u>	<u>-</u>
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	-	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	-	-

023300100100 - Ministry of Resource Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
120204	FEES - GENERAL	-	-	-
12020449	BUSINESS/TRADE OPERATING FEES	-	-	-
120207	EARNINGS -GENERAL	<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	50,000,000.00	0.80	0.00

023400100100 - Ministry of Works, Housing and Transport

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>1,500,000.00</u>	<u>3,130,000.00</u>	<u>4,800,000.00</u>
120201	LICENCES - GENERAL	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>
12020135	PRIVATE SCHOOLS LICENCES (licensed fro Abuja)	500,000.00	-	500,000.00
120204	FEES - GENERAL	<u>500,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
12020415	TRADE TESTING FEES	500,000.00	-	300,000.00
120207	EARNINGS -GENERAL	<u>500,000.00</u>	<u>3,130,000.00</u>	<u>4,000,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	3,130,000.00	4,000,000.00

023400100200 - Katsina State Transport Authority (KTSTA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>2,643,526,092.00</u>	<u>884,656,312.00</u>	<u>3,730,150,493.67</u>
120207	EARNINGS -GENERAL	<u>2,643,526,092.00</u>	<u>884,656,312.00</u>	<u>3,730,150,493.67</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,643,526,092.00	884,656,312.00	3,730,150,493.67

023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>17,000,000.00</u>	<u>2,695,000.00</u>	<u>17,000,000.00</u>
120204	FEES - GENERAL	2,000,000.00	100,000.00	2,000,000.00
12020453	APPLICATIONS FEES	2,000,000.00	100,000.00	2,000,000.00
120207	EARNINGS -GENERAL	15,000,000.00	2,595,000.00	15,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	15,000,000.00	2,595,000.00	15,000,000.00

023400500100 - Katsina State Housing Authority

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>221,400,000.00</u>	<u>183,500,000.00</u>	<u>228,200,000.00</u>
120204	FEES - GENERAL	6,700,000.00	3,700,000.00	6,700,000.00
12020453	APPLICATIONS FEES	6,700,000.00	3,700,000.00	6,700,000.00
120206	SALES - GENERAL	200,000,000.00	169,300,000.00	200,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	200,000,000.00	169,300,000.00	200,000,000.00
120207	EARNINGS -GENERAL	9,200,000.00	10,500,000.00	12,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	9,200,000.00	10,500,000.00	12,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	5,500,000.00	0.00	9,500,000.00
12020905	LEASE RENTAL	5,500,000.00	-	9,500,000.00

023400600100 - Katsina State Safety and Road Traffic Authority (KASSAROTA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>500,000,000.00</u>	<u>23,352,046.00</u>	<u>500,000,000.00</u>
120204	FEES – GENERAL	500,000,000.00	23,352,046.00	500,000,000.00
12020491	ROAD AND TRAFFIC VIOLATION FEES	500,000,000.00	23,352,046.00	500,000,000.00

025200100200 - Katsina State Water Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	428,652,442.00	249,943,262.50	571,536,589.33
120207	EARNINGS -GENERAL	428,652,442.00	249,943,262.50	571,536,589.33
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	428,652,442.00	249,943,262.50	571,536,589.33

031801100100 - Judicial Service Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	1,000,000.00	232,000.00	1,000,000.00
120206	SALES - GENERAL	1,000,000.00	232,000.00	1,000,000.00
12020616	SALES OF FORMS	1,000,000.00	232,000.00	1,000,000.00

031805100100 - High Court of Justice

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	70,000,000.00	14,701,600.00	70,000,000.00
120204	FEES - GENERAL	50,000,000.00	12,086,150.00	50,000,000.00
12020401	COURT FEES	25,000,000.00	12,086,150.00	25,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	25,000,000.00		25,000,000.00
120205	FINES - GENERAL	20,000,000.00	2,615,450.00	20,000,000.00
12020502	COURT FINES	20,000,000.00	2,615,450.00	20,000,000.00

031805300100 - Sharia Court of Appeal

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	3,000,000.00	1,074,500.00	3,339,000.00
120204	FEES - GENERAL	2,500,000.00	1,074,500.00	3,339,000.00
12020401	COURT FEES	300,000.00	404,150.00	339,000.00
12020426	COURT SUMMONS/OATH FEES	2,200,000.00	670,350.00	3,000,000.00
120205	FINES - GENERAL	500,000.00	0.00	0.00
12020501	FINES/PENALTIES	500,000.00	0.00	-

031805400100 - Sharia Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	-	-	<u>50,000.00</u>
120204	FEES - GENERAL	-	-	50,000.00
12020453	APPLICATIONS FEES	-	-	50,000.00

032600100100 - Ministry of Justice

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>77,000,000.00</u>	<u>27,342,185.44</u>	<u>77,000,000.00</u>
120204	FEES - GENERAL	75,000,000.00	27,342,185.44	77,000,000.00
12020401	COURT FEES	5,000,000.00	382,200.00	5,000,000.00
12020487	CONTRACT DOCUMENTS VETTING FEES 38,750,000	70,000,000.00	26,959,985.44	70,000,000.00
120206	SALES - GENERAL	2,000,000.00	0.00	2,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	-	2,000,000.00

051400100100 - Ministry of Women Affairs

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>14,000,000.00</u>	<u>5,479,500.00</u>	<u>14,000,000.00</u>
120204	FEES - GENERAL	10,000,000.00	5,279,500.00	10,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	10,000,000.00	5,279,500.00	10,000,000.00
120206	SALES - GENERAL	500,000.00	0.00	500,000.00
12020616	SALES OF FORMS	500,000.00	-	500,000.00
120207	EARNINGS -GENERAL	3,000,000.00	200,000.00	3,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,000,000.00	200,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	-	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	0.00	500,000.00
12020803	RENT ON GOVT BUILDINGS	500,000.00	-	500,000.00

051400200100 - Department of Skills Acquisition and Vocational Training

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>1,500,000.00</u>	<u>845,000.00</u>	<u>0.00</u>
120206	SALES - GENERAL	1,500,000.00	845,000.00	0.00
12020616	SALES OF FORMS	1,500,000.00	845,000.00	-

051700100100 - Ministry of Basic and Secondary Education

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>29,350,000.00</u>	<u>2,195,000.00</u>	<u>29,350,000.00</u>
120201	LICENCES - GENERAL	750,000.00	100,000.00	750,000.00
12020135	PRIVATE SCHOOLS LICENCES	750,000.00	100,000.00	750,000.00
120204	FEES - GENERAL	13,500,000.00	235,000.00	13,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	12,500,000.00	235,000.00	12,500,000.00
12020453	APPLICATIONS FEES	1,000,000.00	-	1,000,000.00
120206	SALES - GENERAL	100,000.00	10,000.00	100,000.00
12020616	SALES OF FORMS	100,000.00	10,000.00	100,000.00
120207	EARNINGS -GENERAL	15,000,000.00	1,850,000.00	15,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,000,000.00	1,850,000.00	15,000,000.00

051700300100 - State Universal Basic Education Board (SUBEB)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>437,366,141.00</u>	<u>41,672,705.45</u>	<u>437,366,141.00</u>
120201	LICENCES - GENERAL	2,500,000.00	1,782,766.42	2,500,000.00
12020135	PRIVATE SCHOOLS LICENCES	2,500,000.00	1,782,766.42	2,500,000.00
120204	FEES - GENERAL	434,866,141.00	39,889,939.03	434,866,141.00
12020417	CONTRACTOR REGISTRATION FEES	423,366,141.00	38,829,939.03	423,366,141.00
12020449	BUSINESS/TRADE OPERATING FEES	10,000,000.00	-	10,000,000.00
12020453	APPLICATIONS FEES	1,500,000.00	1,060,000.00	1,500,000.00

051705300100 - Science and Technical Education Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>7,500,000.00</u>	<u>2,560,000.00</u>	<u>7,500,000.00</u>
120206	SALES - GENERAL	1,500,000.00	35,000.00	1,500,000.00
12020616	SALES OF FORMS	1,500,000.00	35,000.00	1,500,000.00
120207	EARNINGS -GENERAL	6,000,000.00	2,525,000.00	6,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,000,000.00	2,525,000.00	6,000,000.00

051705400100 - Teachers Service Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>2,000,000.00</u>
120204	FEES - GENERAL	1,000,000.00	200,000.00	2,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	200,000.00	2,000,000.00

051800100200 -Ministry of Higher, Technical and Vocational Education

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>14,300,000.00</u>	<u>870,000.00</u>	<u>14,300,000.00</u>
120201	LICENCES - GENERAL	7,250,000.00	600,000.00	9,666,666.00
12020135	PRIVATE SCHOOLS LICENCES	7,250,000.00	600,000.00	7,250,000.00
120204	FEES - GENERAL	6,750,000.00	200,000.00	9,000,000.00
12020453	APPLICATIONS FEES	6,750,000.00	200,000.00	6,750,000.00
120206	SALES - GENERAL	300,000.00	70,000.00	2,300,000.00
12020616	SALES OF FORMS	300,000.00	70,000.00	300,000.00

051801700100 - Dr Yusufu Bala Usman College, Daura

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>96,500,000.00</u>	<u>0.00</u>	<u>120,000,000.00</u>
120204	FEES - GENERAL	93,500,000.00	0.00	115,500,000.00
12020441	LABORATORY FEES	0.00	0.00	0.00
12020450	INSPECTION FEES	30,000,000.00	0.00	40,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	55,000,000.00	0.00	60,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	5,500,000.00	0.00	9,500,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	3,000,000.00	0.00	6,000,000.00
120206	SALES - GENERAL	3,000,000.00	0.00	4,500,000.00
12020616	SALES OF FORMS	3,000,000.00	0.00	4,500,000.00

051801800100 - Hassan Usman Katsina Polytechnic

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>292,205,000.00</u>	<u>213,578,222.87</u>	<u>301,037,937.00</u>
12	INDEPENDENT REVENUE	<u>292,205,000.00</u>	<u>213,578,222.87</u>	<u>301,037,937.00</u>
1202	NON-TAX REVENUE	<u>292,205,000.00</u>	<u>213,578,222.87</u>	<u>301,037,937.00</u>
120204	FEES - GENERAL	<u>220,743,650.00</u>	<u>173,016,329.12</u>	<u>220,743,650.00</u>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	220,743,650.00	173,016,329.12	220,743,650.00
120206	SALES - GENERAL	<u>34,556,350.00</u>	<u>22,151,971.75</u>	<u>43,389,287.00</u>
12020603	SALES OF ID CARDS	-	8,412,321.00	8,832,937.00
12020616	SALES OF FORMS	34,556,350.00	13,739,650.75	34,556,350.00
120207	EARNINGS -GENERAL	<u>36,905,000.00</u>	<u>18,409,922.00</u>	<u>36,905,000.00</u>
12020713	EARNINGS FROM LIBRARY SERVICES	14,375,000.00	2,868,291.00	14,375,000.00
12020714	EARNINGS FROM ICT SERVICES	22,530,000.00	15,541,631.00	22,530,000.00

051801900100 - Isa Kaita College of Education, Dutsin-Ma

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>146,780,000.00</u>	<u>78,182,936.75</u>	<u>146,780,000.00</u>
120204	FEES - GENERAL	<u>129,450,000.00</u>	<u>75,495,484.25</u>	<u>129,450,000.00</u>
12020453	APPLICATIONS FEES	3,250,000.00	1,634,061.25	3,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	126,200,000.00	73,861,423.00	126,200,000.00
120205	FINES - GENERAL	<u>600,000.00</u>	<u>41,952.50</u>	<u>600,000.00</u>
12020501	FINES/PENALTIES	600,000.00	41,952.50	600,000.00
120206	SALES - GENERA	<u>9,500,000.00</u>	<u>1,155,375.00</u>	<u>9,500,000.00</u>
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,500,000.00	1,140,000.00	1,500,000.00
12020616	SALES OF FORMS	8,000,000.00	15,375.00	8,000,000.00
120207	EARNINGS -GENERAL	<u>6,200,000.00</u>	<u>872,525.00</u>	<u>6,200,000.00</u>
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	-	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,200,000.00	872,525.00	4,200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	<u>1,000,000.00</u>	<u>617,600.00</u>	<u>1,000,000.00</u>
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	617,600.00	1,000,000.00
120212	INTEREST EARNED	<u>30,000.00</u>	-	<u>30,000.00</u>
12021210	BANK INTEREST	30,000.00	-	30,000.00

051802100100 - Umaru Musa Yaradua University, Katsina

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>745,745,000.00</u>	<u>373,075,275.00</u>	<u>749,745,000.00</u>
120204	FEES – GENERAL	584,480,000.00	295,581,825.00	584,480,000.00
12020412	RESEARCH TESTING FEES	2,000,000.00	1,000,000.00	2,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	300,000.00	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	6,000,000.00	3,000,000.00	6,000,000.00
12020441	LABORATORY FEES	18,000,000.00	9,000,000.00	18,000,000.00
12020448	DEVELOPMENT LEVIES	122,000,000.00	23,287,000.00	122,000,000.00
12020453	APPLICATIONS FEES	2,000,000.00	1,000,000.00	2,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	68,250,000.00	46,936,825.00	68,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES – OTHERS	213,190,000.00	163,190,000.00	213,190,000.00
12020457	AFFILIATION CHARGES	6,000,000.00	25,000.00	6,000,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	118,040,000.00	23,287,000.00	118,040,000.00
12020464	HOSPITAL SERVICE CHARGES	16,000,000.00	15,956,000.00	16,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	12,500,000.00	8,600,000.00	12,500,000.00
120205	FINES – GENERAL	3,200,000.00	0.00	3,200,000.00
12020501	FINES/PENALTIES	3,200,000.00	0	3,200,000.00
120206	SALES – GENERAL	7,015,000.00	3,600,450.00	7,015,000.00
12020602	SALES OF BOOKS	500,000.00	0	500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000.00	1,792,500.00	2,000,000.00
12020616	SALES OF FORMS	4,515,000.00	1,807,950.00	4,515,000.00
120207	EARNINGS –GENERAL	56,550,000.00	22,631,700.00	56,550,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,500,000.00	-	2,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	22,200,000.00	1,537,700.00	22,200,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	2,550,000.00	500,000.00	2,550,000.00
12020714	EARNINGS FROM ICT SERVICES	29,000,000.00	20,594,000.00	29,000,000.00
12020715	MAINTENANCE/REPAIRS FEES	300,000.00	-	300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	34,500,000.00	6,500,000.00	34,500,000.00
12020801	RENT ON GOVT.QUARTERS	30,000,000.00	2,500,000.00	30,000,000.00
12020803	RENT ON GOVT BUILDINGS	4,500,000.00	4,000,000.00	4,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	3,172,500.00	4,000,000.00
12020901	RENT ON GOVT. LAND	-	3,172,500.00	4,000,000.00
120212	INTEREST EARNED	60,000,000.00	41,588,800.00	60,000,000.00
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	60,000,000.00	36,758,141.44	60,000,000.00

051805600100 - Katsina State Scholarship Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>15,695,000.00</u>	<u>8,721,000.00</u>	<u>17,956,000.00</u>
120206	SALES - GENERAL	15,695,000.00	8,721,000.00	17,956,000.00
12020616	SALES OF FORMS	15,695,000.00	8,721,000.00	17,956,000.00

051800700100 - Katsina State Institute of Technology and Management (KTSITM)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>55,843,519.00</u>	<u>31,643,331.00</u>	<u>80,000,000.00</u>
120204	FEES – GENERAL	38,910,259.00	22,853,490.00	61,064,740.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	38,910,259.00	22,853,490.00	61,064,740.00
120205	FINES – GENERAL	480,000.00	65,021.00	480,000.00
12020501	FINES/PENALTIES	480,000.00	65,021.00	480,000.00
120206	SALES – GENERAL	2,999,260.00	1,092,211.00	2,999,260.00
12020603	SALES OF ID CARDS	799,260.00	-	799,260.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000.00	-	100,000.00
12020616	SALES OF FORMS	2,100,000.00	1,092,211.00	2,100,000.00
120207	EARNINGS –GENERAL	10,250,000.00	5,807,556.00	12,250,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	10,000,000.00	5,673,500.00	12,000,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PROCEEDINGS/OTHERS	250,000.00	134,056.00	250,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,204,000.00	1,825,053.00	3,204,000.00
12020801	RENT ON GOVT.QUARTERS	3,204,000.00	1,825,053.00	3,204,000.00
120212	INTEREST EARNED	-	0.00	2,000.00
12021210	BANK INTEREST	-	-	2,000.00

056400100100 - Ministry of Rural and Social Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	0.00	0.00	12,365,000.00
120201	LICENCES - GENERAL	0.00	0.00	10,000,000.00
12020130	CINEMATOGRAPH LICENCES	-	-	10,000,000.00
120204	FEES – GENERAL	0.00	0.00	1,000,000.00
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	-	-	1,000,000.00
120204	FEES – GENERAL	0.00	0.00	1,065,000.00
12020442	ASSOCIATION FEES	-	-	250,000.00
12020453	APPLICATIONS FEES	-	-	150,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	-	-	665,000.00
120206	SALES - GENERAL	0.00	0.00	300,000.00
12020616	SALES OF FORMS	-	-	300,000.00

KTSG2024 APPROVAL

052100100100 - Ministry of Health

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>23,970,000.00</u>	<u>18,060,000.00</u>	<u>23,970,000.00</u>
12	INDEPENDENT REVENUE	<u>23,970,000.00</u>	<u>18,060,000.00</u>	<u>23,970,000.00</u>
1202	NON-TAX REVENUE	<u>23,970,000.00</u>	<u>18,060,000.00</u>	<u>23,970,000.00</u>
120201	LICENCES - GENERAL	<u>12,270,000.00</u>	<u>5,400,000.00</u>	<u>12,270,000.00</u>
12020134	PATENT MEDICINE & DRUG STORES LICENCES	750,000.00	1,200,000.00	750,000.00
12020135	PRIVATE SCHOOLS LICENCES	5,550,000.00	2,100,000.00	5,550,000.00
12020136	HEALTH FACILITIES LICENCES	5,970,000.00	2,100,000.00	5,970,000.00
120204	FEES - GENERAL	<u>11,700,000.00</u>	<u>12,660,000.00</u>	<u>11,700,000.00</u>
12020430	PROFESSIONAL REGISTRATION FEES	9,750,000.00	12,360,000.00	9,750,000.00
12020441	LABORATORY FEES	1,950,000.00	300,000.00	1,950,000.00

052100200100 - Contributory Health Care Management Agency

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>57,591,781.00</u>	<u>35,216,740.34</u>	<u>62,091,781.00</u>
120204	FEES - GENERAL	<u>500,000.00</u>	<u>2,608,370.00</u>	<u>5,000,000.00</u>
12020463	HOSPITAL SERVICE REGISTRATION FEES	500,000.00	2,608,370.00	5,000,000.00
120211	INVESTMENT INCOME	<u>57,091,781.00</u>	<u>32,608,370.34</u>	<u>57,091,781.00</u>
12021102	DIVIDEND RECEIVED	57,091,781.00	32,608,370.34	57,091,781.00

052100300100 - State Primary Health Care Agency

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>60,000,000.00</u>	<u>676,990,078.07</u>	<u>1,620,000,000.00</u>
120207	EARNINGS -GENERAL	<u>60,000,000.00</u>	<u>676,990,078.07</u>	<u>1,620,000,000.00</u>
12020702	EARNINGS FROM LABORATORY SERVICES	16,000,000.00	5,714,078.07	16,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES JAN-OCT 24.383m	44,000,000.00	46,250,000.00	44,000,000.00
12020724	EARNINGS FROM FORMAL AND INFORMAL CAPITATION	-	-	1,560,000,000.00

052110200100 - Hospital Services Management Board (HSMB)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>100,000,000.00</u>	<u>1,360,332,247.54</u>	<u>2,500,000,000.00</u>
120206	SALES - GENERAL	100,000,000.00	865,609,748.43	2,500,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	100,000,000.00	865,609,748.43	1,500,000,000.00
120207	EARNINGS -GENERAL	0.00	494,722,499.11	1,000,000,000.00
12020724	EARNINGS FROM FORMAL & INFORMAL SECTOR CAPITATION OF KATCHMA PROG.		494,722,499.11	1,000,000,000.00

052110400100 - College of Nursing and Midwifery

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>52,530,000.00</u>	<u>58,409,660.34</u>	<u>90,700,000.00</u>
120204	FEES - GENERAL	35,300,000.00	47,945,567.74	70,700,000.00
12020441	LABORATORY FEES	300,000.00	-	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	30,000,000.00	37,677,248.74	60,000,000.00
12020462	PUBLICATION FEES	5,000,000.00	10,268,319.00	10,700,000.00
120205	FINES – GENERAL	1,500,000.00	0.00	0.00
12020501	FINES/PENALTIES	1,500,000.00	-	-
120206	SALES - GENERAL	10,000,000.00	7,805,092.60	10,000,000.00
12020616	SALES OF FORMS	10,000,000.00	7,805,092.60	10,000,000.00
120207	EARNINGS -GENERAL	1,480,000.00	0.00	0.00
12020714	EARNINGS FROM ICT SERVICES	1,480,000.00	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,250,000.00	2,659,000.00	10,000,000.00
12020801	RENT ON GOVT.QUARTERS	4,000,000.00	2,659,000.00	10,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	250,000.00	-	-

052110600100 - College of Health Sciences

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>68,246,500.00</u>	<u>74,594,252.88</u>	<u>91,500,000.00</u>
12	INDEPENDENT REVENUE	<u>68,246,500.00</u>	<u>74,594,252.88</u>	<u>91,500,000.00</u>
1202	NON-TAX REVENUE	<u>68,246,500.00</u>	<u>74,594,252.88</u>	<u>91,500,000.00</u>
120204	FEES – GENERAL	<u>49,284,500.00</u>	<u>56,720,837.88</u>	<u>67,198,000.00</u>
12020417	CONTRACTOR REGISTRATION FEES	150,000.00	55,500.00	150,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	49,134,500.00	56,665,337.88	67,048,000.00
120206	SALES - GENERAL	<u>10,700,000.00</u>	<u>8,362,415.00</u>	<u>11,000,000.00</u>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	700,000.00	-	1,000,000.00
12020616	SALES OF FORMS	10,000,000.00	8,362,415.00	10,000,000.00
120207	EARNINGS -GENERAL	<u>7,072,000.00</u>	<u>8,768,000.00</u>	<u>12,072,000.00</u>
12020701	EARNINGS FROM CONSULTANCY SERVICES	7,000,000.00	8,284,000.00	12,000,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	72,000.00	484,000.00	72,000.00
120209	RENT ON LAND & OTHERS - GENERAL	<u>1,190,000.00</u>	<u>743,000.00</u>	<u>1,190,000.00</u>
12020906	RENTS ON GOVT. PROPERTIES	1,190,000.00	743000	1,230,000.00

052111300100 - Department of Drugs, Narcotics and Human Trafficking

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>1,200,000.00</u>	<u>220,000.00</u>	<u>0.00</u>
120204	FEES - GENERAL	<u>1,200,000.00</u>	<u>220,000.00</u>	<u>0.00</u>
12020453	APPLICATIONS FEES	1,200,000.00	220,000.00	0.00

052111300200 - Drugs and Medical Supply Agency

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>54,196,000.00</u>	<u>30,659,229.63</u>	<u>71,600,000.00</u>
120204	FEES - GENERAL	<u>1,900,000.00</u>	<u>110,000.00</u>	<u>1,900,000.00</u>
12020417	CONTRACTOR REGISTRATION FEES	1,500,000.00	110,000.00	1,500,000.00
12020427	TENDER FEES	400,000.00	-	400,000.00
120207	EARNINGS -GENERAL	<u>52,296,000.00</u>	<u>30,549,229.63</u>	<u>69,700,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	<u>52,296,000.00</u>	<u>30,549,229.63</u>	<u>69,700,000.00</u>

052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>0.00</u>	<u>0.00</u>	<u>22,372,000.00</u>
120207	EARNINGS -GENERAL	0.00	0.00	22,372,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0	1,000,000.00
12020724	CAPITATION FROM KATCHMA	-	-	21,372,000.00

053501600100 - State Environmental Protection and Sanitation Agency (SEPA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>28,900,000.00</u>	<u>10,114,000.00</u>	<u>38,933,333.00</u>
120207	EARNINGS -GENERAL	11,700,000.00	6,477,000.00	21,733,333.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	-	300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	11,700,000.00	6,477,000.00	21,433,333.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	17,000,000.00	3,637,000.00	17,000,000.00
12020803	RENT ON GOVT BUILDINGS	17,000,000.00	3,637,000.00	17,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	200,000.00	0.00	200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	200,000.00	-	200,000.00

055100300100 - Department of Community Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>1,365,000.00</u>	-	-
120204	FEES - GENERAL	1,065,000.00	-	-
12020442	ASSOCIATION FEES	250,000.00	-	-
12020453	APPLICATIONS FEES	150,000.00	-	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	665,000.00	-	-
120206	SALES - GENERAL	300,000.00	-	-
12020616	SALES OF FORMS	300,000.00	-	-

053900100100 - Ministry of Youth and Sports Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>11,000,000.00</u>	<u>74,000.00</u>	<u>16,400,000.00-</u>
120201	LICENCES - GENERAL	10,000,000.00	74,000.00	-
12020130	CINEMATOGRAPH LICENCES	10,000,000.00	74,000.00	-
120204	FEES - GENERAL	1,000,000.00	-	15,400,000.00
12020442	ASSOCIATION FEES			
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS			15,400,000.00
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	1,000,000.00	-	-
120207	EARNINGS -GENERAL	-	-	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS			1,000,000.00

053900200100 – Department of Youth Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>16,400,000.00</u>	<u>450,000.00</u>	<u>0.00</u>
120204	FEES - GENERAL	15,400,000.00	280,000.00	0.00
12020442	ASSOCIATION FEES	15,400,000.00	280,000.00	0.00
120207	EARNINGS -GENERAL	1,000,000.00	170,000.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,000,000.00	170,000.00	0.00

053900300100 - Katsina State Sports Council

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1	REVENUE	<u>8,000,000.00</u>	<u>1,991,200.00</u>	<u>8,000,000.00</u>
120204	FEES - GENERAL	7,000,000.00	1,760,200.00	7,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	7,000,000.00	1,760,200.00	7,000,000.00
120207	EARNINGS -GENERAL	1,000,000.00	231,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000.00	231,000.00	1,000,000.00

PART 2: RECURRENT EXPENDITURE



Katsina State Government 2024 Approved Budget – Summary of Total Recurrent Expenditures By MDAs

Code	Administrative Unit	Personnel	Overhead	Total Recurrent
	<i>Total Expenditure</i>	<i>56,293,404,615.15</i>	<i>66,718,224,517.92</i>	<i>123,011,629,133.07</i>
010000000000	ADMINISTRATIVE SECTOR	23,298,521,081.97	19,451,220,393.12	42,749,741,475.09
011100000000	Government House	954,761,364.49	9,273,414,901.00	10,228,176,265.49
011100100100	Government House	194,196,001.43	6,746,500,000.00	6,940,696,001.43
011100100200	Deputy Governor's Office	51,475,710.00	1,079,498,047.00	1,130,973,757.00
011100600100	Directorate of Information and Communication Technology (DICT)	5,699,646.54	9,600,000.00	15,299,646.54
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	5,428,235.00	21,493,100.00	26,921,335.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	5,699,646.54	440,320,000.00	446,019,646.54
011100900200	Katsina State Development Management Board	5,699,646.54	166,640,000.00	172,339,646.54
011101000100	State Bureau of Public Procurement	5,988,140.00	61,500,000.00	67,488,140.00
011100500100	Sustainable Development Goals (SDGs)	12,659,547.00	1,590,108.00	14,249,655.00
011101300100	Ministry of Internal Security and Home Affairs	617,264,106.24	470,700,000.00	1,087,964,106.24
011113200100	Department of Inter-Governmental and Development Partners	32,868,988.36	267,349,782.00	300,218,770.36
011118300100	Department of Banking and Finance	17,781,696.84	8,223,864.00	26,005,560.84
011200000000	Katsina State House of Assembly	551,241,647.40	4,836,877,176.00	5,388,118,823.40
011200300100	Katsina State House of Assembly	520,100,711.40	4,767,477,176.00	5,287,577,887.40
011200400100	Katsina State Assembly Service Commission	31,140,936.00	69,400,000.00	100,540,936.00
012300000000	Ministry of Information and Culture	652,742,685.55	844,587,477.12	1,497,330,162.67
012300100100	Ministry of Information and Culture	241,521,890.55	405,872,699.00	647,394,589.55
012300100300	Department of Political Affairs	15,700,000.00	271,124,184.00	286,824,184.00
012300300100	Katsina State Television Authority (KTTV)	134,238,468.00	40,282,936.00	174,521,404.00
012300400100	Katsina State Radio	136,488,219.00	108,877,371.12	245,365,590.12
012301300100	Government Printing Press	41,401,227.00	2,241,000.00	43,642,227.00
012301500100	History and Culture Bureau	83,392,881.00	16,189,287.00	99,582,168.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	18,237,430,822.16	1,121,643,776.00	19,359,074,598.16
012500100100	Office of the Head of Civil Service of the State (HOCSS)	89,652,164.00	748,611,556.00	838,263,720.00
012500200100	Bureau of Public Administration Reforms	5,699,646.54	6,120,000.00	11,819,646.54
012500500100	Department of Establishment, Pension and Training	18,092,768,581.62	357,770,152.00	18,450,538,733.62
012500500200	Department of Human Capital Development	5,729,815.00	5,208,000.00	10,937,815.00
012500600100	Pension Commission	43,580,615.00	3,934,068.00	47,514,683.00
014000000000	Auditor-General	277,091,928.29	50,322,048.00	327,413,976.29
014000100100	Office of the Auditor-General for the State	100,065,273.95	37,921,788.00	137,987,061.95
014000200200	Office of the Auditor-General for Local Government	150,769,232.96	8,400,260.00	159,169,492.96
014000300200	Audit Service Commission	26,257,421.38	4,000,000.00	30,257,421.38
014700000000	Civil Service Commission	98,222,208.72	10,651,068.00	108,873,276.72
014700100100	Civil Service Commission	98,222,208.72	10,651,068.00	108,873,276.72
014800000000	State Independent Electoral Commission	74,686,204.00	18,436,040.00	93,122,244.00
014800100100	State Independent Electoral Commission	74,686,204.00	18,436,040.00	93,122,244.00

014900000000	Local Government Service Commission	408,506,518.00	4,470,435.00	412,976,953.00
014900100100	Local Government Service Commission	75,213,124.00	3,245,787.00	78,458,911.00
014903500100	Local Government Staff Pension Board	333,293,394.00	1,224,648.00	334,518,042.00
016100000000	Secretary to the Government of the State (SGS)	1,803,692,162.00	673,723,696.00	2,477,415,858.00
016100100100	Secretary to the Government of the State (SGS)	1,803,692,162.00	673,723,696.00	2,477,415,858.00
016300000000	Ministry of Religious Affairs	217,299,814.23	2,603,895,376.00	2,821,195,190.23
016300100100	Ministry of Religious Affairs	43,174,262.00	8,236,772.00	51,411,034.00
016300200100	Arabic and Islamic Education Bureau	40,348,138.43	12,812,672.00	53,160,810.43
016300300100	Pilgrims Welfare Board	59,665,727.00	2,530,707,268.00	2,590,372,995.00
016300300200	Katsina State Hisbah Board	43,165,843.40	23,069,332.00	66,235,175.40
016300300300	Katsina State Zakat and Endowment Board	30,945,843.40	29,069,332.00	60,015,175.40
016400000000	Ministry of Special Services	22,845,727.13	13,198,400.00	36,044,127.13
016400100100	Ministry of Special Services	22,845,727.13	13,198,400.00	36,044,127.13
020000000000	ECONOMIC SECTOR	1,957,163,355.03	32,955,577,756.00	34,912,741,111.03
021500000000	Ministry of Agriculture and Livestock Development	854,075,309.56	59,825,793.00	913,901,102.56
021500100100	Ministry of Agriculture and Livestock Development	579,006,553.00	33,892,488.00	612,899,041.00
021511600100	Irrigation Board	5,699,646.54	7,200,000.00	12,899,646.54
021511000100	Katsina Farmers Supply Company	46,993,949.02	4,553,305.00	51,547,254.02
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	222,375,161.00	14,180,000.00	236,555,161.00
022000000000	Ministry of Finance	168,641,316.97	27,291,020,488.00	27,459,661,804.97
022000100100	Ministry of Finance	41,168,873.00	92,498,088.00	133,666,961.00
022000700100	Office of the Accountant-General	127,472,443.97	25,398,522,400.00	25,525,994,843.97
022000800100	Katsina State Board of Internal Revenue (KTBIR)	-	1,800,000,000.00	1,800,000,000.00
023800000000	Ministry of Budget and Economic Planning	69,638,322.38	172,470,000.00	242,108,322.38
023800100100	Ministry of Budget and Economic Planning	55,367,773.00	167,620,000.00	222,987,773.00
023800400100	Katsina State Bureau of Statistics	14,270,549.38	4,850,000.00	19,120,549.38
022200000000	Ministry of Commerce, Industry and Tourism	114,704,830.79	47,926,992.00	162,631,822.79
022200100100	Ministry of Commerce, Industry and Tourism	77,542,077.00	28,956,248.00	106,498,325.00
022200200100	Investment Promotion Agency	19,669,475.34	6,000,000.00	25,669,475.34
022205300100	Department of Market Development	17,493,278.45	12,970,744.00	30,464,022.45
026000000000	Ministry of Lands and Physical Planning	156,025,187.00	317,442,684.00	473,467,871.00
026000100100	Ministry of Lands and Physical Planning	87,602,050.00	59,061,968.00	146,664,018.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	37,110,769.00	256,942,060.00	294,052,829.00
026000200100	Office of the Surveyor-General	31,312,368.00	1,438,656.00	32,751,024.00
022700000000	Department of Labour and Productivity	5,729,815.00	80,446,000.00	86,175,815.00
022700500100	Department of Employment Promotion	5,729,815.00	80,446,000.00	86,175,815.00
023100000000	Department of Power and Energy	58,512,886.00	8,672,812.00	67,185,698.00
023100100100	Department of Power and Energy	17,085,050.00	3,913,248.00	20,998,298.00
023100300100	Rural Electrification Board (REB)	41,427,836.00	4,759,564.00	46,187,400.00
023400000000	Ministry of Works, Housing and Transport	386,125,206.57	4,394,434,833.67	4,780,560,040.24
023400100100	Ministry of Works, Housing and Transport	285,921,708.57	8,524,168.00	294,445,876.57

023400100200	Katsina State Transport Authority (KTSTA)	-	3,730,150,493.67	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	69,988,289.00	121,677,172.00	191,665,461.00
023400500100	Katsina State Housing Authority	30,215,209.00	34,083,000.00	64,298,209.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	-	500,000,000.00	500,000,000.00
025200000000	Ministry of Water Resources	143,710,480.76	583,338,153.33	727,048,634.09
025200100100	Ministry of Water Resources	57,421,440.00	4,475,520.00	61,896,960.00
025200100200	Katsina State Water Board	-	571,536,589.33	571,536,589.33
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	52,693,195.52	4,164,544.00	56,857,739.52
025210400100	Small Town Water and Sanitation Agency	33,595,845.24	3,161,500.00	36,757,345.24
030000000000	LAW & JUSTICE SECTOR	1,870,739,650.40	1,879,744,637.00	3,750,484,287.40
031800000000	Judicial Service Commission	1,691,901,593.40	1,296,484,637.00	2,988,386,230.40
031801100100	Judicial Service Commission	58,741,849.00	36,930,175.00	95,672,024.00
031805100100	High Court of Justice	1,432,587,330.00	1,088,640,000.00	2,521,227,330.00
031805300100	Sharia Court of Appeal	169,626,571.00	165,093,130.00	334,719,701.00
031805400100	Sharia Commission	30,945,843.40	5,821,332.00	36,767,175.40
032600000000	Ministry of Justice	178,838,057.00	583,260,000.00	762,098,057.00
032600100100	Ministry of Justice	135,257,442.00	567,160,000.00	702,417,442.00
032600200100	Katsina State Anti Corruption Commission	43,580,615.00	16,100,000.00	59,680,615.00
050000000000	SOCIAL SECTOR	29,166,980,527.75	12,431,681,731.80	41,598,662,259.55
051400000000	Ministry of Women Affairs	104,510,989.97	57,445,000.00	161,955,989.97
051400100100	Ministry of Women Affairs	56,757,144.97	12,300,000.00	69,057,144.97
051400100200	Department of Girl Child Education and Child Development	47,753,845.00	45,145,000.00	92,898,845.00
051700000000	Ministry of Basic and Secondary Education	11,835,074,258.61	1,905,731,877.00	13,740,806,135.61
051700100100	Ministry of Basic and Secondary Education	6,899,387,265.00	900,571,870.00	7,799,959,135.00
051700300100	State Universal Basic Education Board (SUBEB)	3,128,013,020.00	53,566,359.00	3,181,579,379.00
051700800100	Katsina State Library Board	155,105,810.00	2,239,824.00	157,345,634.00
051701000100	Agency for Mass Education	194,709,243.66	4,168,976.00	198,878,219.66
051702900100	Mathematical Improvement Project	27,173,070.33	3,749,664.00	30,922,734.33
051705300100	Science and Technical Education Board	1,367,358,762.00	930,145,208.00	2,297,503,970.00
051705400100	Teachers Service Board	63,327,087.62	11,289,976.00	74,617,063.62
051800000000	Ministry of Higher, Technical and Vocational Education	7,361,626,431.35	1,680,931,446.00	9,042,557,877.35
051800100100	Ministry of Higher, Technical and Vocational Education	291,704,938.22	50,981,375.00	342,686,313.22
051801700100	Dr Yusufu Bala Usman College, Daura	467,000,000.00	132,665,280.00	599,665,280.00
051801800100	Hassan Usman Katsina Polytechnic	1,678,805,304.67	323,316,669.00	2,002,121,973.67
051801900100	Isa Kaita College of Education, Dutsin-Ma	1,180,315,072.00	162,249,200.00	1,342,564,272.00
051882100100	Umaru Musa Yaradua University, Katsina	3,455,172,664.46	856,844,952.00	4,312,017,616.46
051805600100	Katsina State Scholarship Board	30,000,000.00	19,978,280.00	49,978,280.00
051800700100	Katsina State Institute of Technology and Management (KTSITM)	258,628,452.00	134,895,690.00	393,524,142.00
056400000000	Ministry for Rural and Social Development	68,006,815.16	67,028,000.00	135,034,815.16
056400100100	Ministry for Rural and Social Development	62,277,000.16	62,828,000.00	125,105,000.16
056400200100	Department of Rural Economy	5,729,815.00	4,200,000.00	9,929,815.00

052100000000	Ministry of Health	9,145,434,844.43	6,179,215,403.80	15,324,650,248.23
052100100100	Ministry of Health	127,682,581.00	12,840,600.00	140,523,181.00
052100200100	Contributory Health Care Management Agency	37,135,000.00	62,957,625.00	100,092,625.00
052100300100	State Primary Health Care Agency	483,550,372.05	1,612,213,070.00	2,095,763,442.05
052110200100	Hospital Services Management Board (HSMB)	7,456,446,222.90	4,143,336,628.80	11,599,782,851.70
052110400100	College of Nursing and Midwifery	366,676,565.00	99,331,080.00	466,007,645.00
052110600100	College of Health Sciences	561,636,640.48	100,691,952.00	662,328,592.48
052111300200	Drugs and Medical Supply Agency	64,403,240.00	71,904,448.00	136,307,688.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	47,904,223.00	75,940,000.00	123,844,223.00
053500000000	Ministry of Environment	282,441,254.24	45,221,789.00	327,663,043.24
053500100100	Ministry of Environment	39,896,696.57	3,996,900.00	43,893,596.57
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	242,544,557.67	41,224,889.00	283,769,446.67
055100000000	Ministry for Local Government	98,603,189.78	1,842,666,988.00	1,941,270,177.78
055100100100	Ministry for Local Government	93,165,211.00	1,815,407,988.00	1,908,573,199.00
055100200100	Department of Chieftaincy Affairs	5,437,978.78	27,259,000.00	32,696,978.78
053900000000	Ministry of Youth and Sports Development	271,282,744.21	653,441,228.00	924,723,972.21
053900100100	Ministry of Youth and Sports Development	197,884,462.71	517,981,240.00	715,865,702.71
053900300100	Katsina State Sports Council	57,155,412.50	108,419,988.00	165,575,400.50
053900400100	State Emergency Management Agency (SEMA)	16,242,869.00	27,040,000.00	43,282,869.00

Katsina State Government 2024 Approved Budget – Summary of Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to August	2024 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>48,498,064,830.88</i>	<i>28,636,610,504.67</i>	<i>56,293,404,615.15</i>
0100000000000	ADMINISTRATIVE SECTOR	18,393,312,785.14	8,451,063,461.09	23,298,521,081.97
0111000000000	Government House	506,566,045.34	228,868,247.24	954,761,364.49
011100100100	Government House	185,319,109.12	121,008,440.45	194,196,001.43
011100100200	Deputy Governor's Office	49,686,149.28	36,543,836.46	51,475,710.00
011100600100	DIRECTORATE OF INFORMATION AND COMMUNICATION TECHNOLOGY (DICT)	-	-	5,699,646.54
011100700100	DEPARTMENT OF EMPOWERMENT AND SPECIAL INTERVENTION	14,977,331.14	10,116,400.32	-
011100800100	DEPARTMENT OF STRATEGIC MONITORING AND EVALUATION (DSM&E)	-	-	5,428,235.00
011100900100	KATSINA STATE ENTERPRISE DEVELOPMENT AGENCY (KASEDA)	-	-	5,699,646.54
011100900200	KATSINA STATE DEVELOPMENT MANAGEMENT BOARD	-	-	5,699,646.54
011101000100	STATE BUREAU OF PUBLIC PROCUREMENT	-	-	5,988,140.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	11,857,422.26	9,520,480.37	12,659,547.00
011101300100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	182,400,000.00	-	617,264,106.24
011113200100	DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS	44,767,413.52	36,958,603.93	32,868,988.36
011118300100	DEPARTMENT OF BANKING AND FINANCE	17,558,620.02	14,720,485.71	17,781,696.84
0112000000000	KATSINA STATE HOUSE OF ASSEMBLY	836,710,988.32	2,999,874.28	551,241,647.40
011200300100	KATSINA STATE HOUSE OF ASSEMBLY	830,622,356.40	-	520,100,711.40
011200400100	KATSINA STATE ASSEMBLY SERVICE COMMISSION	-	-	31,140,936.00
011200500100	DEPARTMENT OF LEGISLATIVE MATTERS	6,088,631.92	2,999,874.28	-
0123000000000	MINISTRY OF INFORMATION AND CULTURE	615,001,535.82	419,369,586.57	652,742,685.55
012300100100	MINISTRY OF INFORMATION AND CULTURE	235,898,844.92	173,754,140.03	241,521,890.55
012300100200	DEPARTMENT OF PARTY LIAISON	5,386,026.10	4,336,933.13	-
012300100300	DEPARTMENT OF POLITICAL AFFAIRS	8,493,120.90	4,457,316.70	15,700,000.00
012300300100	KATSINA STATE TELEVISION AUTHORITY (KTTV)	122,418,185.28	84,977,233.19	134,238,468.00
012300400100	KATSINA STATE RADIO	132,884,682.96	86,536,499.00	136,488,219.00
012301300100	GOVERNMENT PRINTING PRESS	37,262,960.18	26,005,136.52	41,401,227.00
012301500100	HISTORY AND CULTURE BUREAU	72,657,715.48	39,302,328.00	83,392,881.00
0125000000000	GOVERNOR'S OFFICE (HEAD OF CIVIL SERVICE OF THE STATE (HOCSS))	13,367,748,097.18	5,683,250,420.01	18,237,430,822.16
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE STATE (HOCSS)	93,999,357.98	55,417,062.64	89,652,164.00
012500200100	BUREAU OF PUBLIC ADMINISTRATION REFORMS	-	-	5,699,646.54
012500500100	DEPARTMENT OF ESTABLISHMENT, PENSION AND TRAINING	13,268,362,713.10	5,624,083,357.37	18,092,768,581.62
012500500200	DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT	5,386,026.10	3,750,000.00	5,729,815.00
012500600100	PENSION COMMISSION	-	-	43,580,615.00
0140000000000	AUDITOR-GENERAL	273,756,854.80	178,089,865.73	277,091,928.29
014000100100	OFFICE OF THE AUDITOR-GENERAL FOR THE STATE	98,942,436.62	59,628,351.04	100,065,273.95
014000200200	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	148,556,996.80	102,541,945.45	150,769,232.96
014000300200	AUDIT SERVICE COMMISSION	26,257,421.38	15,919,569.24	26,257,421.38

014700000000	Civil Service Commission	83,934,247.16	64,541,843.46	98,222,208.72
014700100100	Civil Service Commission	83,934,247.16	64,541,843.46	98,222,208.72
014800000000	State Independent Electoral Commission	86,507,704.30	63,692,844.14	74,686,204.00
014800100100	State Independent Electoral Commission	86,507,704.30	63,692,844.14	74,686,204.00
014900000000	Local Government Service Commission	509,794,363.50	268,986,856.65	408,506,518.00
014900100100	Local Government Service Commission	66,251,313.42	46,774,404.13	75,213,124.00
014903500100	Local Government Staff Pension Board	443,543,050.08	222,212,452.52	333,293,394.00
016100000000	Secretary to the Government of the State (SGS)	1,843,710,403.24	1,429,632,119.25	1,803,692,162.00
016100100100	Secretary to the Government of the State (SGS)	1,843,710,403.24	1,429,632,119.25	1,803,692,162.00
016300000000	Ministry of Religious Affairs	254,091,490.24	97,741,702.20	217,299,814.23
016300100100	Ministry of Religious Affairs	84,466,684.50	32,941,015.41	43,174,262.00
016300200100	Arabic and Islamic Education Bureau	41,063,826.68	26,732,148.98	40,348,138.43
016300300100	Pilgrims Welfare Board	54,449,292.26	38,068,537.81	59,665,727.00
016300300200	Katsina State Hisbah Board	43,165,843.40	-	43,165,843.40
016300300300	Katsina State Zakat and Endowment Board	30,945,843.40	-	30,945,843.40
016400000000	Ministry of Special Services	15,491,055.24	13,890,101.56	22,845,727.13
016400100100	Ministry of Special Services	15,491,055.24	13,890,101.56	22,845,727.13
020000000000	ECONOMIC SECTOR	2,195,676,255.76	1,314,788,689.10	1,957,163,355.03
021500000000	Ministry of Agriculture and Livestock Development	1,041,215,222.86	560,424,923.27	854,075,309.56
021500100100	Ministry of Agriculture and Livestock Development	431,357,070.00	199,092,610.88	579,006,553.00
021511600100	Irrigation Board	-	-	5,699,646.54
021511000100	Katsina Farmers Supply Company	51,286,769.42	32,457,604.61	46,993,949.02
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	304,792,838.00	151,590,587.22	222,375,161.00
021511500100	Department of Livestock and Grazing Reserve	253,778,545.44	177,284,120.56	-
022000000000	Ministry of Finance	136,534,944.54	91,785,469.16	168,641,316.97
022000100100	Ministry of Finance	38,274,800.62	28,041,137.02	41,168,873.00
022000700100	Office of the Accountant-General	98,260,143.92	63,744,332.14	127,472,443.97
023800000000	Ministry of Budget and Economic Planning	70,738,082.26	43,187,360.17	69,638,322.38
023800100100	Ministry of Budget and Economic Planning	56,074,130.20	39,098,571.20	55,367,773.00
023800400100	Katsina State Bureau of Statistics	14,663,952.06	4,088,788.97	14,270,549.38
022200000000	Ministry of Commerce, Industry and Tourism	102,883,308.32	72,091,404.12	114,704,830.79
022200100100	Ministry of Commerce, Industry and Tourism	73,161,170.08	55,272,899.54	77,542,077.00
022200200100	Investment Promotion Agency	14,219,050.06	8,125,752.54	19,669,475.34
022205300100	Department of Market Development	15,503,088.18	8,692,752.04	17,493,278.45
026000000000	Ministry of Lands and Physical Planning	136,546,287.52	86,308,268.49	156,025,187.00
026000100100	Ministry of Lands and Physical Planning	62,202,851.24	40,228,158.28	87,602,050.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	35,730,766.76	26,054,235.85	37,110,769.00
026000200100	Office of the Surveyor-General	38,612,669.52	20,025,874.36	31,312,368.00
022700000000	Department of Labour and Productivity	20,785,003.64	5,267,372.37	5,729,815.00
022700100100	Department of Labour and Productivity	10,698,977.54	3,001,546.92	-
022700500100	Department of Employment Promotion	10,086,026.10	2,265,825.45	5,729,815.00

022800000000	Ministry of Science, Technology and Innovation	92,420,668.40	53,594,358.45	-
022800100100	Ministry of Science, Technology and Innovation	92,420,668.40	53,594,358.45	-
023100000000	Department of Power and Energy	51,971,443.80	33,914,455.69	58,512,886.00
023100100100	Department of Power and Energy	12,360,074.10	6,332,437.85	17,085,050.00
023100300100	Rural Electrification Board (REB)	39,611,369.70	27,582,017.84	41,427,836.00
023300000000	Ministry of Resource Development	29,010,640.02	22,388,126.05	-
023300100100	Ministry of Resource Development	29,010,640.02	22,388,126.05	-
023400000000	Ministry of Works, Housing and Transport	380,692,238.42	247,822,991.63	386,125,206.57
023400100100	Ministry of Works, Housing and Transport	270,131,286.46	185,292,371.55	285,921,708.57
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	81,817,448.66	41,796,826.02	69,988,289.00
023400500100	Katsina State Housing Authority	28,743,503.30	20,733,794.06	30,215,209.00
025200000000	Ministry of Water Resources	132,878,415.98	98,003,959.70	143,710,480.76
025200100100	Ministry of Water Resources	55,890,438.22	41,494,889.20	57,421,440.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	45,848,064.78	34,377,521.57	52,693,195.52
025210400100	Small Town Water and Sanitation Agency	31,139,912.98	22,131,548.93	33,595,845.24
030000000000	LAW & JUSTICE SECTOR	1,597,791,747.98	1,090,051,623.46	1,870,739,650.40
031800000000	Judicial Service Commission	1,475,558,640.24	1,007,547,344.49	1,691,901,593.40
031801100100	Judicial Service Commission	60,359,984.34	37,960,980.00	58,741,849.00
031805100100	High Court of Justice	1,230,914,535.12	842,549,565.84	1,432,587,330.00
031805300100	Sharia Court of Appeal	153,338,277.38	106,770,663.99	169,626,571.00
031805400100	Sharia Commission	30,945,843.40	20,266,134.66	30,945,843.40
032600000000	Ministry of Justice	122,233,107.74	82,504,278.97	178,838,057.00
032600100100	Ministry of Justice	122,233,107.74	82,504,278.97	135,257,442.00
032600200100	Katsina State Anti Corruption Commission	-	-	43,580,615.00
050000000000	SOCIAL SECTOR	26,311,284,042.00	17,780,706,731.02	29,166,980,527.75
051400000000	Ministry of Women Affairs	349,641,936.58	214,487,196.19	104,510,989.97
051400100100	Ministry of Women Affairs	66,316,669.12	40,723,623.57	56,757,144.97
051400100200	Department of Girl Child Education and Child Development	42,531,616.94	24,719,400.62	47,753,845.00
051400200100	Department of Skills Acquisition and Vocational Training	240,793,650.52	149,044,172.00	-
051700000000	Ministry of Basic and Secondary Education	10,618,598,186.20	6,955,691,964.57	11,835,074,258.61
051700100100	Ministry of Basic and Secondary Education	7,156,048,438.30	4,902,578,917.64	6,899,387,265.00
051700300100	State Universal Basic Education Board (SUBEB)	1,705,553,905.64	891,031,948.67	3,128,013,020.00
051700800100	Katsina State Library Board	145,799,461.40	97,449,340.90	155,105,810.00
051701000100	Agency for Mass Education	186,491,853.66	120,987,846.18	194,709,243.66
051702900100	Mathematical Improvement Project	27,839,134.00	22,689,071.50	27,173,070.33
051705300100	Science and Technical Education Board	1,335,940,751.70	875,448,566.43	1,367,358,762.00
051705400100	Teachers Service Board	60,924,641.50	45,506,273.25	63,327,087.62
051800000000	Ministry of Higher, Technical and Vocational Education	6,630,491,622.92	4,967,827,680.51	7,361,626,431.35
051800100100	Ministry of Higher, Technical and Vocational Education	26,592,069.84	479,365,751.46	291,704,938.22
051801700100	Dr Yusufu Bala Usman College, Daura	401,133,861.00	287,900,672.99	467,000,000.00
051801800100	Hassan Usman Katsina Polytechnic	1,598,862,194.92	1,187,329,844.28	1,678,805,304.67

051801900100	Isa Kaita College of Education, Dutsin-Ma	1,063,754,271.80	748,976,735.52	1,180,315,072.00
051882100100	Umaru Musa Yaradua University, Katsina	3,291,307,841.92	2,072,421,304.89	3,455,172,664.46
051805600100	Katsina State Scholarship Board	37,746,702.04	21,966,422.79	30,000,000.00
051800700100	Katsina State Institute of Technology and Management (KTSITM)	211,094,681.40	169,866,948.58	258,628,452.00
056400000000	Ministry for Rural and Social Development	86,553,519.28	44,232,601.86	68,006,815.16
056400100100	Ministry for Rural and Social Development	86,553,519.28	44,232,601.86	62,277,000.16
056400200100	Department of Rural Economy	-	-	5,729,815.00
052100000000	Ministry of Health	7,829,809,603.56	5,151,035,301.01	9,145,434,844.43
052100100100	Ministry of Health	97,827,460.04	80,819,021.97	127,682,581.00
052100200100	Contributory Health Care Management Agency	33,416,896.60	22,575,481.75	37,135,000.00
052100300100	State Primary Health Care Agency	463,747,021.30	327,363,711.47	483,550,372.05
052110200100	Hospital Services Management Board (HSMB)	6,419,870,845.50	4,123,711,943.67	7,456,446,222.90
052110400100	College of Nursing and Midwifery	284,344,297.02	207,130,465.57	366,676,565.00
052110600100	College of Health Sciences	341,569,868.00	277,734,432.51	561,636,640.48
052111300100	Department of Drugs, Narcotics and Human Trafficking	63,406,754.36	39,261,204.80	-
052111300200	Drugs and Medical Supply Agency	62,219,706.38	33,177,834.47	64,403,240.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	63,406,754.36	39,261,204.80	47,904,223.00
053500000000	Ministry of Environment	261,743,572.46	174,118,820.65	282,441,254.24
053500100100	Ministry of Environment	37,783,947.66	30,965,917.41	39,896,696.57
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	223,959,624.80	143,152,903.24	242,544,557.67
055100000000	Ministry for Local Government	107,928,358.82	74,732,022.75	98,603,189.78
055100100100	Ministry for Local Government	85,192,957.64	64,270,254.02	93,165,211.00
055100200100	Department of Chieftaincy Affairs	-	-	5,437,978.78
055100300100	Department of Community Development	22,735,401.18	10,461,768.73	-
053900000000	Ministry of Youth and Sports Development	451,555,814.44	198,581,143.48	271,282,744.21
053900100100	Ministry of Youth and Sports Development	330,848,368.06	122,931,674.15	197,884,462.71
053900200100	Department of Youth Development	34,196,164.12	30,979,585.79	-
053900300100	Katsina State Sports Council	68,131,592.92	32,414,417.34	57,155,412.50
053900400100	State Emergency Management Agency (SEMA)	18,379,689.34	12,255,466.20	16,242,869.00

Katsina State Government 2024 Approved Budget - Summary of Overhead & Other Recurrent Expenditure by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>57,931,122,732.00</i>	<i>26,789,489,265.24</i>	<i>66,718,224,517.92</i>
0100000000000	ADMINISTRATIVE SECTOR	15,558,941,387.00	6,860,991,243.25	19,451,220,393.12
0111000000000	Government House	7,942,917,039.00	4,247,382,201.12	9,273,414,901.00
011100100100	Government House	6,598,075,000.00	3,644,500,681.27	6,746,500,000.00
011100100200	Deputy Governor's Office	773,120,069.00	426,570,587.00	1,079,498,047.00
011100600100	DIRECTORATE OF INFORMATION AND COMMUNICATION TECHNOLOGY (DICT)	2,875,000.00	-	9,600,000.00
011100700100	DEPARTMENT OF EMPOWERMENT AND SPECIAL INTERVENTION	7,303,440.00	3,188,191.00	-
011100800100	DEPARTMENT OF STRATEGIC MONITORING AND EVALUATION (DSM&E)	-	-	21,493,100.00
011100900100	KATSINA STATE ENTERPRISE DEVELOPMENT AGENCY (KASEDA)	3,500,000.00	-	440,320,000.00
011100900200	KATSINA STATE DEVELOPMENT MANAGEMENT BOARD	3,500,000.00	-	166,640,000.00
011101000100	STATE BUREAU OF PUBLIC PROCUREMENT	64,000,000.00	808,331.29	61,500,000.00
01110500100	SUSTAINABLE DEVELOPMENT GOALS (SDGS)	2,843,292.00	1,091,298.00	1,590,108.00
011101300100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	279,512,720.00	3,285,000.00	470,700,000.00
011113200100	DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS	200,283,654.00	167,037,190.56	267,349,782.00
011118300100	DEPARTMENT OF BANKING AND FINANCE	7,903,864.00	900,922.00	8,223,864.00
0112000000000	KATSINA STATE HOUSE OF ASSEMBLY	3,737,963,570.00	1,132,916.00	4,836,877,176.00
011200300100	KATSINA STATE HOUSE OF ASSEMBLY	3,732,580,406.00	-	4,767,477,176.00
011200400100	KATSINA STATE ASSEMBLY SERVICE COMMISSION	-	-	69,400,000.00
011200500100	DEPARTMENT OF LEGISLATIVE MATTERS	5,383,164.00	1,132,916.00	-
0123000000000	MINISTRY OF INFORMATION AND CULTURE	947,289,636.00	452,089,823.74	844,587,477.12
012300100100	MINISTRY OF INFORMATION AND CULTURE	538,637,145.00	283,275,501.87	405,872,699.00
012300100200	DEPARTMENT OF PARTY LIAISON	4,978,444.00	882,086.00	-
012300100300	DEPARTMENT OF POLITICAL AFFAIRS	266,064,060.00	127,109,504.00	271,124,184.00
012300300100	KATSINA STATE TELEVISION AUTHORITY (KTTV)	33,282,936.00	11,301,727.00	40,282,936.00
012300400100	KATSINA STATE RADIO	82,039,252.00	26,495,360.87	108,877,371.12
012301300100	GOVERNMENT PRINTING PRESS	6,027,948.00	1,173,644.00	2,241,000.00
012301500100	HISTORY AND CULTURE BUREAU	18,259,851.00	1,852,000.00	16,189,287.00
0125000000000	Governor's Office (Head of Civil Service of the State (HOCSS))	238,455,247.00	144,390,734.47	1,121,643,776.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE STATE (HOCSS)	109,161,556.00	35,147,415.00	748,611,556.00
012500200100	BUREAU OF PUBLIC ADMINISTRATION REFORMS	2,100,000.00	-	6,120,000.00
012500500100	DEPARTMENT OF ESTABLISHMENT, PENSION AND TRAINING	121,565,691.00	108,071,319.47	357,770,152.00
012500500200	DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT	5,628,000.00	1,172,000.00	5,208,000.00
012500600100	PENSION COMMISSION	-	-	3,934,068.00
0140000000000	AUDITOR-GENERAL	106,318,492.00	32,415,510.00	50,322,048.00
014000100100	OFFICE OF THE AUDITOR-GENERAL FOR THE STATE	83,431,008.00	28,794,335.00	37,921,788.00
014000200200	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	14,387,484.00	2,496,175.00	8,400,260.00
014000300200	AUDIT SERVICE COMMISSION	8,500,000.00	1,125,000.00	4,000,000.00
0147000000000	CIVIL SERVICE COMMISSION	12,151,068.00	1,874,169.00	10,651,068.00
014700100100	CIVIL SERVICE COMMISSION	12,151,068.00	1,874,169.00	10,651,068.00
0148000000000	STATE INDEPENDENT ELECTORAL COMMISSION	22,458,096.00	7,170,694.00	18,436,040.00

014800100100	State Independent Electoral Commission	22,458,096.00	7,170,694.00	18,436,040.00
014900000000	Local Government Service Commission	6,327,947.00	2,650,631.92	4,470,435.00
014900100100	Local Government Service Commission	3,745,787.00	929,191.92	3,245,787.00
014903500100	Local Government Staff Pension Board	2,582,160.00	1,721,440.00	1,224,648.00
016100000000	Secretary to the Government of the State (SGS)	618,095,172.00	516,671,474.00	673,723,696.00
016100100100	Secretary to the Government of the State (SGS)	618,095,172.00	516,671,474.00	673,723,696.00
016300000000	Ministry of Religious Affairs	1,916,154,720.00	1,452,988,839.00	2,603,895,376.00
016300100100	Ministry of Religious Affairs	11,095,320.00	6,146,455.00	8,236,772.00
016300200100	Arabic and Islamic Education Bureau	11,273,236.00	1,447,485.00	12,812,672.00
016300300100	Pilgrims Welfare Board	1,826,457,268.00	1,445,394,899.00	2,530,707,268.00
016300300200	Katsina State Hisbah Board	33,664,448.00	-	23,069,332.00
016300300300	Katsina State Zakat and Endowment Board	33,664,448.00	-	29,069,332.00
016400000000	Ministry of Special Services	10,810,400.00	2,224,250.00	13,198,400.00
016400100100	Ministry of Special Services	10,810,400.00	2,224,250.00	13,198,400.00
020000000000	ECONOMIC SECTOR	33,866,271,425.00	15,700,712,427.53	32,955,577,756.00
021500000000	Ministry of Agriculture and Livestock Development	57,267,993.00	7,159,483.88	59,825,793.00
021500100100	Ministry of Agriculture and Livestock Development	23,371,864.00	3,538,068.00	33,892,488.00
021511600100	Irrigation Board	3,500,000.00	-	7,200,000.00
021511000100	Katsina Farmers Supply Company	5,192,305.00	668,657.00	4,553,305.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	8,780,084.00	2,952,758.88	14,180,000.00
021511500100	Department of Livestock and Grazing Reserve	16,423,740.00	-	-
022000000000	Ministry of Finance	28,191,334,072.00	14,306,327,846.78	27,291,020,488.00
022000100100	Ministry of Finance	91,298,088.00	27,636,185.00	92,498,088.00
022000700100	Office of the Accountant-General	26,174,919,984.00	13,311,349,545.52	25,398,522,400.00
022000800100	Katsina State Board of Internal Revenue (KTBIR)	1,670,116,000.00	967,342,116.26	1,800,000,000.00
023800000000	Ministry of Budget and Economic Planning	176,970,000.00	76,739,697.94	172,470,000.00
023800100100	Ministry of Budget and Economic Planning	167,020,000.00	74,877,199.94	167,620,000.00
023800400100	Katsina State Bureau of Statistics	9,950,000.00	1,862,498.00	4,850,000.00
022200000000	Ministry of Commerce, Industry and Tourism	44,781,638.00	4,001,709.92	47,926,992.00
022200100100	Ministry of Commerce, Industry and Tourism	31,565,906.00	1,779,611.00	28,956,248.00
022200200100	Investment Promotion Agency	6,600,000.00	416,665.92	6,000,000.00
022205300100	Department of Market Development	6,615,732.00	1,805,433.00	12,970,744.00
026000000000	Ministry of Lands and Physical Planning	128,729,235.00	8,360,722.51	317,442,684.00
026000100100	Ministry of Lands and Physical Planning	18,335,968.00	2,150,218.00	59,061,968.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	106,942,060.00	5,749,953.51	256,942,060.00
026000200100	Office of the Surveyor-General	3,451,207.00	460,551.00	1,438,656.00
022700000000	Department of Labour and Productivity	105,796,000.00	21,858,752.00	80,446,000.00
022700100100	Department of Labour and Productivity	23,410,000.00	4,130,000.00	-
022700500100	Department of Employment Promotion	82,386,000.00	17,728,752.00	80,446,000.00
022800000000	Ministry of Science, Technology and Innovation	26,391,828.00	-	-
022800100100	Ministry of Science, Technology and Innovation	26,391,828.00	-	-
023100000000	Department of Power and Energy	10,388,276.00	4,179,852.00	8,672,812.00
023100100100	Department of Power and Energy	4,288,236.00	2,618,832.00	3,913,248.00
023100300100	Rural Electrification Board (REB)	6,100,040.00	1,561,020.00	4,759,564.00
023300000000	Ministry of Resource Development	35,405,799.00	14,073,692.00	-
023300100100	Ministry of Resource Development	35,405,799.00	14,073,692.00	-

023400000000	Ministry of Works, Housing and Transport	8,593,297,786.67	1,003,189,338.00	4,394,434,833.67
023400100100	Ministry of Works, Housing and Transport	12,282,628.00	2,759,601.00	8,524,168.00
023400100200	Katsina State Transport Authority (KTSTA)	2,643,526,092.00	884,652,312.00	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	5,409,240,146.67	65,405,379.00	121,677,172.00
023400500100	Katsina State Housing Authority	28,248,920.00	27,020,000.00	34,083,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	23,352,046.00	500,000,000.00
025200000000	Ministry of Water Resources	1,676,871,772.00	254,821,332.50	583,338,153.33
025200100100	Ministry of Water Resources	1,208,660,504.00	2,128,886.00	4,475,520.00
025200100200	Katsina State Water Board	428,652,442.00	249,943,262.50	571,536,589.33
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,129,776.00	2,749,184.00	4,164,544.00
025210400100	Small Town Water and Sanitation Agency	35,429,050.00	-	3,161,500.00
03000000000000	LAW & JUSTICE SECTOR	1,801,325,753.00	1,154,737,822.41	1,879,744,637.00
03180000000000	Judicial Service Commission	740,079,753.00	357,191,742.41	1,296,484,637.00
031801100100	Judicial Service Commission	36,930,175.00	24,211,407.13	36,930,175.00
031805100100	High Court of Justice	542,440,000.00	165,231,667.64	1,088,640,000.00
031805300100	Sharia Court of Appeal	140,093,130.00	165,231,667.64	165,093,130.00
031805400100	Sharia Commission	20,616,448.00	2,517,000.00	5,821,332.00
03260000000000	Ministry of Justice	1,061,246,000.00	797,546,080.00	583,260,000.00
032600100100	Ministry of Justice	1,061,246,000.00	797,546,080.00	567,160,000.00
032600200100	Katsina State Anti Corruption Commission	-	-	16,100,000.00
05000000000000	SOCIAL SECTOR	6,729,584,167.00	3,073,047,772.05	12,431,681,731.80
05140000000000	Ministry of Women Affairs	80,724,337.00	22,152,804.00	57,445,000.00
051400100100	Ministry of Women Affairs	10,425,076.00	3,530,275.00	12,300,000.00
051400100200	Department of Girl Child Education and Child Development	43,698,788.00	12,765,572.00	45,145,000.00
051400200100	Department of Skills Acquisition and Vocational Training	26,600,473.00	5,856,957.00	-
05170000000000	Ministry of Basic and Secondary Education	1,674,950,053.00	430,155,176.00	1,905,731,877.00
051700100100	Ministry of Basic and Secondary Education	819,226,570.00	146,420,136.00	900,571,870.00
051700300100	State Universal Basic Education Board (SUBEB)	58,597,591.00	14,086,988.00	53,566,359.00
051700800100	Katsina State Library Board	2,845,116.00	671,906.00	2,239,824.00
051701000100	Agency for Mass Education	4,653,584.00	623,012.00	4,168,976.00
051702900100	Mathematical Improvement Project	5,324,652.00	848,662.00	3,749,664.00
051705300100	Science and Technical Education Board	773,139,396.00	265,796,450.00	930,145,208.00
051705400100	Teachers Service Board	11,163,144.00	1,708,022.00	11,289,976.00
05180000000000	Ministry of Higher, Technical and Vocational Education	1,641,998,329.00	794,843,558.21	1,680,931,446.00
051800100100	Ministry of Higher, Technical and Vocational Education	29,486,375.00	2,458,093.25	50,981,375.00
051801700100	Dr Yusufu Bala Usman College, Daura	109,399,280.00	72,760,162.00	132,665,280.00
051801800100	Hassan Usman Katsina Polytechnic	320,333,732.00	155,242,741.00	323,316,669.00
051801900100	Isa Kaita College of Education, Dutsin-Ma	162,789,200.00	92,320,224.96	162,249,200.00
051882100100	Umaru Musa Yaradua University, Katsina	868,492,892.00	424,285,935.00	856,844,952.00
051805600100	Katsina State Scholarship Board	25,487,564.00	6,528,376.00	19,978,280.00
051800700100	Katsina State Institute of Technology and Management (KTSITM)	126,009,286.00	41,248,026.00	134,895,690.00
05640000000000	Ministry for Rural and Social Development	7,372,200.00	1,046,544.00	67,028,000.00
056400100100	Ministry for Rural and Social Development	7,372,200.00	1,046,544.00	62,828,000.00
056400200100	Department of Rural Economy	-	-	4,200,000.00
05210000000000	Ministry of Health	1,084,412,398.00	1,787,034,889.84	6,179,215,403.80
052100100100	Ministry of Health	15,461,864.00	5,221,504.00	12,840,600.00

052100200100	Contributory Health Care Management Agency	65,397,025.00	1,552,509.00	62,957,625.00
052100300100	State Primary Health Care Agency	112,450,212.00	76,618,551.07	1,612,213,070.00
052110200100	Hospital Services Management Board (HSMB)	465,332,593.00	1,508,391,649.46	4,143,336,628.80
052110400100	College of Nursing and Midwifery	62,618,564.00	61,847,283.00	99,331,080.00
052110600100	College of Health Sciences	80,679,029.00	81,915,940.88	100,691,952.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	150,762,492.00	26,178,949.00	-
052111300200	Drugs and Medical Supply Agency	56,400,448.00	23,115,171.43	71,904,448.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	75,310,171.00	2,193,332.00	75,940,000.00
053500000000	Ministry of Environment	38,981,740.00	2,423,214.00	45,221,789.00
053500100100	Ministry of Environment	5,067,396.00	842,441.00	3,996,900.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	33,914,344.00	1,580,773.00	41,224,889.00
055100000000	Ministry for Local Government	1,682,928,852.00	2,873,630.00	1,842,666,988.00
055100100100	Ministry for Local Government	1,676,969,952.00	2,148,480.00	1,815,407,988.00
055100200100	Department of Chieftaincy Affairs	-	-	27,259,000.00
055100300100	Department of Community Development	5,958,900.00	725,150.00	-
053900000000	Ministry of Youth and Sports Development	518,216,258.00	32,517,956.00	653,441,228.00
053900100100	Ministry of Youth and Sports Development	379,434,324.00	1,059,014.00	517,981,240.00
053900200100	Department of Youth Development	11,031,735.00	911,430.00	-
053900300100	Katsina State Sports Council	101,419,988.00	29,884,512.00	108,419,988.00
053900400100	State Emergency Management Agency (SEMA)	26,330,211.00	663,000.00	27,040,000.00

011100100100 - Government House

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>6,783,394,109.12</u>	<u>3,765,509,121.72</u>	<u>6,940,696,001.43</u>
21	<i>PERSONNEL COST</i>	<u>185,319,109.12</u>	<u>121,008,440.45</u>	<u>194,196,001.43</u>
21010101	SALARY	177,536,106.12	115,757,005.98	186,413,011.43
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,783,003.00	5,251,434.47	7,782,990.00
22	<i>OTHER RECURRENT COSTS</i>	<u>6,598,075,000.00</u>	<u>3,644,500,681.27</u>	<u>6,746,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,450,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	-	30,000,000.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	800,000,000.00	511,047,125.00	800,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	100,000,000.00	115,217,608.00	300,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	4,083,331.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	2,652,996.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000,000.00	95,560,662.49	200,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,500,000.00	4,000,000.00	12,500,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	109,075,000.00	48,650,000.00	150,000,000.00
22020423	JANITORIAL SERVICES	500,000,000.00	272,164,359.03	600,000,000.00
22020601	SECURITY SERVICES	12,000,000.00	9,935,250.00	20,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,850,000,000.00	2,080,942,500.00	3,500,000,000.00
22020711	MEDIA RELATION SERVICES	400,000,000.00	149,456,849.73	300,000,000.00
22020801	MOTOR VEHICLE FUEL COST	445,000,000.00	245,000,000.00	600,000,000.00
22021001	REFRESHMENT & MEALS	179,500,000.00	94,780,000.00	190,000,000.00
22021006	POSTAGES & COURIER SERVICES	14,000,000.00	7,560,000.02	14,000,000.00

011100100200 - Deputy Governor's Office

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>822,806,218.28</u>	<u>423,482,228.86</u>	<u>1,130,973,757.00</u>
21	PERSONNEL COST	<u>49,686,149.28</u>	<u>36,543,836.46</u>	<u>51,475,710.00</u>
21010101	SALARY	42,293,384.28	31,615,311.42	44,082,922.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,392,765.00	4,928,525.04	7,392,788.00
22	OTHER RECURRENT COSTS	<u>773,120,069.00</u>	<u>386,938,392.40</u>	<u>1,079,498,047.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,749,996.00	7,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,398,047.00	-	5,398,047.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	105,590,052.00	47,180,466.00	120,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	58,373,000.00	38,761,975.00	150,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,126,170.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24,000,000.00	13,927,800.00	30,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	41,000,000.00	17,249,998.00	51,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	228,758,970.00	142,192,729.00	360,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000,000.00	122,074,258.40	300,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	1,675,000.00	8,000,000.00
22021098	OFFICE RUNNING COSTS FOR DCOS & OTHER AIDES	-	-	45,600,000.00

011100700100 - Department of Empowerment and Special Intervention

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>22,280,771.14</u>	-	-
21	PERSONNEL COST	<u>14,977,331.14</u>	-	-
21010101	SALARY	14,977,331.14	-	-
22	OTHER RECURRENT COSTS	<u>7,303,440.00</u>	-	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,548,684.00	-	-
22020201	ELECTRICITY CHARGES	286,524.00	-	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	375,684.00	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	735,456.00	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	595,104.00	-	-
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	-	-
22020501	LOCAL TRAINING	1,050,000.00	-	-
22021001	REFRESHMENT & MEALS	629,988.00	-	-
22040109	GRANTS TO COMMUNITIES/NGOs (SOCU)	882,000.00	-	-

011101000100 - State Bureau of Public Procurement

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>64,000,000.00</u>	<u>808,331.29</u>	<u>67,488,140.00</u>
21	PERSONNEL COST	<u>0.00</u>	-	<u>5,988,140.00</u>
21010101	SALARY	0.00	-	5,988,140.00
22	OTHER RECURRENT COSTS	<u>64,000,000.00</u>	<u>808,331.29</u>	<u>61,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	249,999.99	1,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	150,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	83,333.32	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	199,999.98	
22020503	CONFERENCES/SEMINARS & WORKSHOPLOCAL	25,000,000.00	-	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000.00	-	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	124,998.00	500,000.00

011100500100 - Sustainable Development Goals (SDGs)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>14,700,714.26</u>	<u>10,611,778.37</u>	<u>14,249,655.00</u>
21	<i>PERSONNEL COST</i>	<u>11,857,422.26</u>	<u>9,520,480.37</u>	<u>12,659,547.00</u>
21010101	SALARY	10,165,422.26	8,470,480.37	10,967,547.00
21010104	WAGES OF ADHOC STAFF	1,692,000.00	1,050,000.00	1,692,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>2,843,292.00</u>	<u>1,091,298.00</u>	<u>1,590,108.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,008,000.00	420,000.00	1,008,000.00
22020201	ELECTRICITY CHARGES	106,608.00	35,536.00	0.00
22020203	INTERNET ACCESS CHARGES	132,300.00	55,125.00	132,300.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	308,688.00	102,896.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	705,588.00	235,196.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	132,300.00	55,125.00	0.00
22021001	REFRESHMENT & MEALS	220,500.00	91,875.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	132,300.00	55,125.00	132,300.00
22021091	INSPECTION & VERIFICATION	97,008.00	40,420.00	97,008.00

KTSG2024AI

011100600100 – Directorate of Information and Communication Technology (ICT)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>2,875,000.00</u>	<u>0.00</u>	<u>15,299,646.54</u>
21	PERSONNEL COST	<u>0.00</u>	<u>0.00</u>	<u>5,699,646.54</u>
21010101	SALARY	0.00	-	5,699,646.54
22	OTHER RECURRENT COSTS	<u>2,875,000.00</u>	<u>0.00</u>	<u>9,600,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	-	1,200,000.00
22020202	TELEPHONE CHARGES	200,000.00	-	480,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	-	360,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	-	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	-	0.00
22020404	MAINTENANCE OF COMMUNICATION EQUIPMENT (IT)	300,000.00	-	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	-	0.00
22020501	LOCAL TRAINING	225,000.00	-	0.00
22021001	REFRESHMENT & MEALS	250,000.00	-	600,000.00
22021003	PUBLICITY AND ADVERTISEMENT	250,000.00	-	1,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	-	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	-	360,000.00
22020803	GENERATOR FUEL COST	150,000.00	-	0.00

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011100800100 – Department of Strategic Monitoring and Evaluation (SM&E)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>0.00</u>	-	<u>26,921,335.00</u>
21	PERSONNEL COST	<u>0.00</u>	-	<u>5,428,235.00</u>
21010101	SALARY	0.00	-	5,428,235.00
22	OTHER RECURRENT COSTS	<u>0.00</u>	-	<u>21,493,100.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	-	1,008,000.00
22020201	ELECTRICITY CHARGES	0.00	-	0.00
22020203	INTERNET ACCESS CHARGES	0.00	-	132,300.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	-	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	-	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	-	0.00
22021001	REFRESHMENT & MEALS	0.00	-	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	-	132,300.00
22021091	INSPECTION & VERIFICATION	0.00	-	20,000,000.00

KTSG2024AI

011100900100 – Katsina State Enterprise Development Agency (KASEDA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>3,500,000.00</u>	<u>-</u>	<u>446,019,646.54</u>
21	PERSONNEL COST	<u>0.00</u>	<u>-</u>	<u>5,699,646.54</u>
21010101	SALARY	-	-	5,699,646.54
22	OTHER RECURRENT COSTS	<u>3,500,000.00</u>	<u>-</u>	<u>440,320,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	-	3,000,000.00
22020203	INTERNET ACCESS CHARGES	350,000.00	-	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	-	960,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	-	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	400,000.00	-	960,000.00
22020712	OTHER CONSULTING SERVICES	-	-	60,000,000.00
22020803	GENERATOR FUEL COST	350,000.00	-	840,000.00
22021001	REFRESHMENT & MEALS	500,000.00	-	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	-	960,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	3,000,000.00
22021062	SUMMITS, RETREAT, SYSPOSIUM AND CONFERENCES	-	-	12,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	-	6,000,000.00
22021060	MONITORING AND EVALUATION	-	-	24,000,000.00
22020712	OTHER CONSULTING SERVICES	-	-	80,000,000.00
22020716	NATURAL RESOURCES ACTIVITIES	-	-	1,200,000.00
22020716	EMPLOYMENT ACTIVITIES	-	-	2,400,000.00
22020716	ACTIVITIES OF FINANCIAL INTERMEDIATE AGENT	-	-	1,200,000.00
22020716	FACILITATION EXPENSES	-	-	3,600,000.00
22021072	COLLABORATION EXPENSES	-	-	3,600,000.00
22021072	FORMATION AND REACTIVITION OF MSME's COOPERATIVE SOCIETIES	-	-	3,600,000.00
22020716	SUPPORT AND TRAINING TO ENTERPRISES WITH GROWTH POTENTIALS	-	-	100,000,000.00
22020716	FOLLOW-UP ACTIONS ON THE ACTIVITIES OF SMEDAN	-	-	80,000,000.00
22020716	SUPPORT TO STATE CREDIT BUREAU/CREDIT RISK MANAGEMENT SYSTEM	-	-	50,000,000.00

011100900200 – Katsina State Development Management Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>3,500,000.00</u>	-	<u>194,339,646.54</u>
21	PERSONNEL COST	<u>0.00</u>	-	<u>5,699,646.54</u>
21010101	SALARY	0.00	-	5,699,646.54
22	OTHER RECURRENT COSTS	<u>3,500,000.00</u>	-	<u>188,640,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	-	1,200,000.00
22020203	INTERNET ACCESS CHARGES	350,000.00	-	840,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	-	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	-	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	400,000.00	-	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	-	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	-	840,000.00
22021001	REFRESHMENT & MEALS	500,000.00	-	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	-	960,000.00
22020803	GENERATOR FUEL COST	350,000.00	-	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	-	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	-	3,000,000.00
22021062	SUMMITS, RETREAT, SYSPOSIUM AND CONFERENCES	0.00	-	6,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	-	12,000,000.00
22021091	INSPECTION & VERIFICATION	0.00	-	12,000,000.00
22021052	SPECIAL INTERVENTION	0.00	-	44,000,000.00
22021072	ACTIVITIES OF FINANCIAL MANAGEMENT COMMITTEE	0.00	-	50,000,000.00
22020701	CONSULTANCY FEES	0.00	-	50,000,000.00
22020411	MAINTENANCE OF STATE DEPT. MANAGEMENT PORTAL	0.00	-	1,200,000.00

011101300100 – Ministry of Internal Security and Home Affairs

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	461,912,720.00	3,285,000.00	1,087,964,106.24
21	PERSONNEL COST	182,400,000.00	0.00	617,264,106.24
21010101	SALARY	0.00	-	70,064,106.24
21020110	SECURITY ALLOWANCES (1520 Securities×N30,000.00×4Month)	182,400,000.00		547,200,000.00
22	OTHER RECURRENT COSTS	279,512,720.00	3,285,000.00	470,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	1,400,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	300,000.00	-	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	175,000.00	600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,080,000.00	360,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	49,800,000.00	600,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	49,200,000.00	400,000.00	7,200,000.00
22020433	MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE	0.00	-	25,000,000.00
22020601	SECURITY SERVICES	175,832,720.00	-	150,000,000.00
22021001	REFRESHMENT & MEALS	600,000.00	350,000.00	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	-	1,500,000.00
22021077	REFORMATORY CENTRES RUNNING COSTS	0.00	-	25,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -(DEPTS. OF LABOUR AND NARCOTICS)	0.00	-	2,400,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS			5,000,000.00
22040127	OPERATIONAL EXPENSES – EMERGENCY RESPONSE			250,000,000.00

011113200100 - Department of Inter-Governmental and Development Partners

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>245,051,067.52</u>	<u>203,995,794.49</u>	<u>300,218,770.36</u>
21	<i>PERSONNEL COST</i>	<u>44,767,413.52</u>	<u>36,958,603.93</u>	<u>32,868,988.36</u>
21010101	SALARY	44,767,413.52	36,958,603.93	32,868,988.36
22	<i>OTHER RECURRENT COSTS</i>	<u>200,283,654.00</u>	<u>167,037,190.56</u>	<u>267,349,782.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING (Supervision of KARIER Programme)	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	-	600,000.00
22020201	ELECTRICITY CHARGES	28,306,742.00	9,675,600.00	30,000,000.00
22020205	WATER RATES	7,306,742.00	1,131,890.57	8,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	591,960.00	197,320.00	400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000,000.00	149,120,585.00	200,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,636,930.00	5,988,594.99	10,636,930.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	928,428.00	386,845.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	400,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	312,852.00	136,355.00	312,852.00

011118300100 - Department of Banking and Finance

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>25,462,484.02</u>	<u>15,621,407.71</u>	<u>26,005,560.84</u>
21	<i>PERSONNEL COST</i>	<u>17,558,620.02</u>	<u>14,720,485.71</u>	<u>17,781,696.84</u>
21010101	SALARY	17,558,620.02	14,720,485.71	17,781,696.84
22	<i>OTHER RECURRENT COSTS</i>	<u>7,903,864.00</u>	<u>900,922.00</u>	<u>8,223,864.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,345,044.00	336,261.00	1,345,044.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	595,344.00	99,224.00	595,344.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	830,280.00	138,380.00	830,280.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	2,400,000.00
22020501	LOCAL TRAINING	140,000.00	-	0.00
22020701	FINANCIAL CONSULTING	210,000.00	35,000.00	210,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	112,452.00	9,371.00	112,452.00
22021001	REFRESHMENT & MEALS	330,744.00	82,686.00	330,744.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,140,000.00		2,400,000.00

011200300100 - Katsina State House of Assembly

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	4,563,202,762.40	0.00	5,287,577,887.40
21	PERSONNEL COST	830,622,356.40	0.00	490,100,711.40
210101	SALARIES AND WAGES	490,100,711.40	-	490,100,711.40
21010101	SALARY	258,287,851.40	-	258,287,851.40
21010103	CONSOLIDATED REVENUE FUND CHARGE SALARIES	231,812,860.00	-	231,812,860.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	340,521,645.00	0.00	30,000,000.00
21020104	FURNITURE ALLOWANCE& 1st 28Days ALLOWANCE	178,373,600.00	-	30,000,000.00
21020108	SEVERANCE ALLOWANCE	162,148,045.00	-	0.00
22	OTHER RECURRENT COSTS	3,732,580,406.00	0.00	4,767,477,176.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	-	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000.00	-	70,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING®	182,000,000.00	-	339,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS®	450,000,000.00	-	680,000,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	-	15,000,000.00
22020203	INTERNET ACCESS CHARGES	2,765,000.00	-	5,000,000.00
22020302	BOOKS®	10,000,000.00	-	10,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	-	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	-	15,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING®	65,200,000.00	-	75,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	35,000,000.00	-	47,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	-	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	-	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,437,176.00	-	40,437,176.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000.00	-	30,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	-	30,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	15,000,000.00	-	30,000,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	-	-	36,000,000.00
22020423	JANITORIAL SERVICES	18,000,000.00	-	30,000,000.00
22020501	LOCAL TRAINING®	160,000,000.00	-	180,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOPLOCAL®	125,000,000.00	-	190,000,000.00
22020701	FINANCIAL CONSULTING	6,500,000.00	-	6,500,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING	1,650,000.00	-	2,500,000.00
22020703	LEGAL SERVICES®	57,000,000.00	-	10,000,000.00
22020709	AUDITING OF ACCOUNTS®	30,000,000.00	-	30,000,000.00
22020711	MEDIA RELATION SERVICES®	205,000,000.00	-	215,000,000.00
22020712	OTHER CONSULTING SERVICES	5,000,000.00	-	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	85,000,000.00	-	220,000,000.00
22020902	INSURANCE PREMIUM ®	20,000,000.00	-	20,000,000.00
22021001	REFRESHMENT & MEALS	161,000,000.00	-	180,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	60,000,000.00	-	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	-	30,000,000.00
22021004	MEDICAL EXPENSESLOCAL®	109,000,000.00	-	120,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES®	60,000,000.00	-	75,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES®	25,000,000.00	-	40,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION®	120,000,000.00	-	150,000,000.00
22021050	MEDICAL EXPENSESINTERNATIONAL®	-	-	-
22021052	SPECIAL DAYS/CELEBRATIONS®	205,000,000.00	-	280,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	60,000,000.00	-	80,000,000.00
22021060	MONITORING AND EVALUATION (INCLUDING HAJJ MONITORING OF N112M) ®	132,000,000.00	-	230,000,000.00
22021072	COMMITTEE EXPENSES	697,540,000.00	-	797,540,000.00
22021085	LEGISLATIVE DUTY ALLOWANCE®	90,500,000.00	-	95,500,000.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	10,000,000.00	-	15,000,000.00
22030104	MOTOR VEHICLE LOAN TO HON. MEMBERS®	183,488,230.00	-	0.00
22040105	GRANTS TO ASSEMBLY SERVICE COMMISSION®	20,000,000.00	-	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-
22040123	ASSISTANCE/DONATIONS	130,000,000.00	-	170,000,000.00

011200400100 – Katsina State Assembly Service Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	-	-	100,540,936.00
21	PERSONNEL COST	-	-	31,140,936.00
21010101	SALARY	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	31,140,936.00
22	OTHER RECURRENT COSTS	-	-	69,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	10,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	-	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	3,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	-	-	4,000,000.00
22020319	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL	-	-	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			3,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS			1,500,000.00
22020501	LOCAL TRAINING®			2,400,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOPLOCAL®			2,000,000.00
22020701	FINANCIAL CONSULTING			8,000,000.00
22020703	LEGAL SERVICES®			8,000,000.00
22021001	REFRESHMENT & MEALS			500,000.00
22021003	PUBLICITY & ADVERTISEMENTS			500,000.00
22021085	LEGISLATIVE DUTY ALLOWANCE®			3,000,000.00

011200500100 - Department of Legislative Matters

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>11,471,795.92</u>	<u>4,132,770.28</u>	<u>-</u>
21	<i>PERSONNEL COST</i>	<u>6,088,631.92</u>	<u>2,999,874.28</u>	<u>-</u>
21010101	SALARY	6,088,631.92	2,999,874.28	-
22	<i>OTHER RECURRENT COSTS</i>	<u>5,383,164.00</u>	<u>1,132,896.00</u>	<u>-</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	897,876.00	224,469.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	456,864.00	76,144.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	897,876.00	149,646.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	812,184.00	203,046.00	-
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	-
22021001	REFRESHMENT & MEALS	1,118,364.00	279,591.00	-

012300100100 - Ministry of Information and Culture

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>772,535,989.92</u>	<u>457,029,641.90</u>	<u>647,394,589.55</u>
21	<i>PERSONNEL COST</i>	<u>235,898,844.92</u>	<u>173,754,140.03</u>	<u>241,521,890.55</u>
21010101	SALARY	235,898,844.92	173,754,140.03	241,521,890.55
22	<i>OTHER RECURRENT COSTS</i>	<u>536,637,145.00</u>	<u>283,275,501.87</u>	<u>405,872,699.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,517,016.00	758,548.00	1,517,016.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	418,944.00	139,648.00	-
22020309	UNIFORMS/ROBES & OTHER CLOTHING	1,385,185.00	-	1,385,185.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,555,500.00	518,500.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	349,998.00	349,998.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	400,000.00	2,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	88,200.00	44,100.00	88,200.00
22020433	MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE	25,000,000.00	16,200,000.00	0.00
22021001	REFRESHMENT & MEALS	132,300.00	66,150.00	132,300.00
22021002	HONORARIUM & SITTING ALLOWANCE		53,970.00	-
22021003	PUBLICITY & ADVERTISEMENTS	504,640,000.00	264,744,587.87	400,000,000.00

012300300100 - Katsina State Television Authority (KTTV)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>155,701,121.28</u>	<u>96,278,960.19</u>	<u>174,521,404.00</u>
21	PERSONNEL COST	<u>122,418,185.28</u>	<u>84,977,233.19</u>	<u>134,238,468.00</u>
21010101	SALARY	122,418,185.28	84,977,233.19	133,093,468.00
		0.00	-	1,145,000.00
22	OTHER RECURRENT COSTS	<u>33,282,936.00</u>	<u>11,301,727.00</u>	<u>40,282,936.00</u>
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	820,800.00	547,200.00	820,800.00
22020803	PLANT / GENERATOR FUEL COST	4,262,136.00	6,463,424.00	4,262,136.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	1,321,134.00	2,200,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	26,000,000.00	1,450,000.00	33,000,000.00

012300400100 - Katsina State Radio

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>214,923,934.96</u>	<u>113,031,859.87</u>	<u>245,365,590.12</u>
21	PERSONNEL COST	<u>132,884,682.96</u>	<u>86,536,499.00</u>	<u>136,488,219.00</u>
21010101	SALARY	132,884,682.96	86,536,499.00	136,488,219.00
22	OTHER RECURRENT COSTS	<u>82,039,252.00</u>	<u>26,495,360.87</u>	<u>108,877,371.12</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	315,000.00	78,750.00	315,000.00
22020303	NEWSPAPERS	94,500.00	23,625.00	94,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	485,100.00	80,625.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	434,664.00	181,110.00	0.00
22020803	PLANT / GENERATOR FUEL COST	4,409,988.00	734,998.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	-	2,400,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	74,300,000.00	25,396,252.87	99,067,871.12

012301300100 - Government Printing Press

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>43,290,908.18</u>	<u>27,178,780.52</u>	<u>43,642,227.00</u>
21	<i>PERSONNEL COST</i>	<u>37,262,960.18</u>	<u>26,005,136.52</u>	<u>41,401,227.00</u>
21010101	SALARY	37,262,960.18	26,005,136.52	41,401,227.00
22	<i>OTHER RECURRENT COSTS</i>	<u>6,027,948.00</u>	<u>1,173,644.00</u>	<u>2,241,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	920,832.00	230,208.00	0.00
22020203	INTERNET ACCESS CHARGES	54,000.00	13,500.00	54,000.00
22020206	SEWAGE CHARGES	54,000.00	13,500.00	54,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,866,116.00	477,686.00	0.00
22020801	MOTOR VEHICLE FUEL COST	621,000.00	155,250.00	621,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	540,000.00	90,000.00	540,000.00
22020803	PLANT / GENERATOR FUEL COST	594,000.00	99,000.00	594,000.00
22021001	REFRESHMENT & MEALS	378,000.00	94,500.00	378,000.00

012301500100 - History and Culture Bureau

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>90,917,566.48</u>	<u>41,154,328.00</u>	<u>99,582,168.00</u>
21	<i>PERSONNEL COST</i>	<u>72,657,715.48</u>	<u>39,302,328.00</u>	<u>83,392,881.00</u>
21010101	SALARY	72,657,715.48	39,302,328.00	83,392,881.00
22	<i>OTHER RECURRENT COSTS</i>	<u>18,259,851.00</u>	<u>1,852,000.00</u>	<u>16,189,287.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,144,440.00	423,211.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,364,844.00	26,248.00	1,364,844.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	157,488.00	128,106.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	768,636.00	190,444.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,144,740.00	237,837.00	1,144,740.00
22021001	REFRESHMENT & MEALS	954,444.00	454,154.00	954,444.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,600,000.00	-	2,600,000.00
22021055	COMPETITIONS-GENERAL	2,738,734.00	-	2,738,734.00
22040117	Retained Earnings of Academic Institutions and Parastatals	7,386,525.00	392,000.00	7,386,525.00

012300100200 - Department of Party Liaison

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>10,364,470.10</u>	<u>5,219,019.13</u>	-
21	PERSONNEL COST	<u>5,386,026.10</u>	<u>4,336,933.13</u>	-
21010101	SALARY	5,386,026.10	4,336,933.13	-
22	OTHER RECURRENT COSTS	<u>4,978,444.00</u>	<u>882,086.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,323,000.00	330,750.00	-
22020201	ELECTRICITY CHARGES	315,000.00	-	-
22020203	INTERNET ACCESS CHARGES	126,000.00	31,500.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	661,500.00	110,250.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	793,800.00	132,300.00	-
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	-
22020501	LOCAL TRAINING	250,000.00	-	-
22021001	REFRESHMENT & MEALS	309,144.00	77,286.00	-

012300100300 - Department of Political Affairs

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>274,557,180.90</u>	<u>131,566,820.70</u>	<u>286,824,184.00</u>
21	PERSONNEL COST	<u>8,493,120.90</u>	<u>4,457,316.70</u>	<u>15,700,000.00</u>
2101	SALARY	<u>8,493,120.90</u>	<u>4,457,316.70</u>	<u>15,700,000.00</u>
210101	SALARIES AND WAGES	<u>8,493,120.90</u>	<u>4,457,316.70</u>	<u>15,700,000.00</u>
21010101	SALARY	8,493,120.90	4,457,316.70	15,700,000.00
22	OTHER RECURRENT COSTS	<u>266,064,060.00</u>	<u>127,109,504.00</u>	<u>271,124,184.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,542,240.00	128,520.00	1,542,240.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	694,008.00	115,520.00	0.00
22020303	NEWSPAPERS	96,384.00	24,096.00	96,384.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,445,868.00	240,978.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	7,200,000.00
22021001	REFRESHMENT & MEALS	385,560.00	96,390.00	385,560.00
22021003	PUBLICITY & ADVERTISEMENTS	69,280,000.00	-	69,280,000.00
22021020	ELECTION-LOGISTICS SUPPORT	21,420,000.00	-	21,420,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	170,000,000.00	126,304,000.00	170,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES CURRENT (DEPTS. OF PARTY LIASON AND LEGISLATIVE MATTERS)	-	-	1,200,000.00

012500100100 - Office of the Head of Civil Service of the State (HOCSS)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>203,160,913.98</u>	<u>90,564,477.64</u>	<u>838,263,720.00</u>
21	PERSONNEL COST	<u>93,999,357.98</u>	<u>55,417,062.64</u>	<u>89,652,164.00</u>
21010101	SALARY	93,999,357.98	55,417,062.64	89,652,164.00
22	OTHER RECURRENT COSTS	<u>109,161,556.00</u>	<u>35,147,415.00</u>	<u>748,611,556.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000.00	-	350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,205,000.00	1,286,250.00	2,205,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,323,000.00	110,763.00	1,323,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	1,415,763.00	300,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	-	50,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	3,500,000.00	-	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	26,250,000.00	6,105,000.00	120,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	2,400,000.00
22020501	LOCAL TRAINING	630,000.00	-	630,000.00
22020603	RESIDENTIAL RENT	52,171,556.00	24,940,139.00	52,171,556.00
22020708	MEDICAL CONSULTING	15,000,000.00	-	15,000,000.00
22021001	REFRESHMENT & MEALS	1,032,000.00	589,500.00	1,032,000.00
22021007	WELFARE PACKAGE FOR CIVIL SERVANTS	0.00	-	100,000,000.00
22020423	JANITORIAL SERVICES	0.00	-	100,000,000.00

KJSG2023

012500200100 - Bureau of Public Administration Reform

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>2,100,000.00</u>	-	<u>11,819,646.54</u>
21	<i>PERSONNEL COST</i>	<u>0.00</u>	-	<u>5,699,646.54</u>
21010101	SALARY	0.00	-	5,699,646.54
22	<i>OTHER RECURRENT COSTS</i>	<u>2,100,000.00</u>	-	<u>6,120,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	-	1,200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	-	720,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	-	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	-	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	-	0.00
22021001	REFRESHMENT & MEALS	0	-	600,000.00

012500500100 - Department of Establishment, Pension and Training

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>13,389,928,404.10</u>	<u>5,732,154,676.84</u>	<u>18,450,538,733.62</u>
21	<i>PERSONNEL COST</i>	<u>13,268,362,713.10</u>	<u>5,624,083,357.37</u>	<u>18,092,768,581.62</u>
21010101	SALARY	117,862,713.10	76,776,979.54	120,536,963.32
21020104	FURNITURE ALLOWANCE			10,000,000.00
21020108	SEVERANCE ALLOWANCE	32,900,000.00	18,751,650.00	50,000,000.00
21030101	GRATUITY	6,500,000,000.00	1,072,249,229.79	9,862,231,618.30
21030102	PENSION	6,580,000,000.00	4,433,105,498.04	8,000,000,000.00
21030104	PAYMENT OF PENSION TO PAST GOVERNORS/DEPUTY GOVERNORS	37,600,000.00	23,200,000.00	50,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>121,565,691.00</u>	<u>108,071,319.47</u>	<u>357,770,152.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,012,500.00	-	1,013,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	629,988.00	157,497.00	630,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	264,600.00	44,100.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,835,000.00	472,500.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	63,734.67	0.00

22020406	OTHER MAINTENANCE SERVICES	1,763,988.00	440,997.00	1,764,000.00
22020501	LOCAL TRAINING	63,725,063.00	62,886,480.00	200,000,000.00
22020502	INTERNATIONAL TRAINING	50,000,000.00	43,847,372.80	150,000,000.00
22021001	REFRESHMENT & MEALS	97,008.00	24,252.00	97,008.00
22021003	PUBLICITY & ADVERTISEMENTS	66,144.00	16,536.00	66,144.00
22021009	SPORTING ACTIVITIES	71,400.00	17,850.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	0	-	0
22040126	RUNNING COST FOR COLLEGE OF ADMIN FTA	600,000.00	100,000.00	1,200,000.00
22040127	MAINTENANCE AND SUBSCRIPTION OF e-LIBRARY AT HEADQUARTER	0.00	0	3,000,000.00

015600100100 – Pension Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>0.00</i>	<i>-</i>	<i>47,514,683.00</i>
21	<i>PERSONNEL COST</i>	<i>0.00</i>	<i>-</i>	<i>43,580,615.00</i>
21010101	SALARY	0.00	-	5,428,235.00
21010103	CONSOLIDATED REVENUE FUND CHARGE SALARIES	0.00	0.00	38,152,380.00
22	<i>OTHER RECURRENT COSTS</i>	<i>0.00</i>	<i>-</i>	<i>3,934,068.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	-	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	-	433,164.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	-	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	-	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	-	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	-	500,904.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	-	0.00
22021001	REFRESHMENT & MEALS	0.00	-	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	-	1,000,000.00

012500500200 - Department of Human Capital Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>11,014,026.10</u>	<u>4,922,000.00</u>	<u>10,937,815.00</u>
21	<i>PERSONNEL COST</i>	<u>5,386,026.10</u>	<u>3,750,000.00</u>	<u>5,729,815.00</u>
21010101	SALARY	5,386,026.10	3,750,000.00	5,729,815.00
22	<i>OTHER RECURRENT COSTS</i>	<u>5,628,000.00</u>	<u>1,172,000.00</u>	<u>5,208,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,620,000.00	405,000.00	1,620,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	756,000.00	126,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	864,000.00	144,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	648,000.00	162,000.00	648,000.00
22021003	PUBLICITY & ADVERTISEMENTS	540,000.00	135,000.00	540,000.00

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014000100100 - Office of the Auditor-General for the State

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>182,373,444.62</u>	<u>88,422,686.04</u>	<u>137,987,061.95</u>
210101	SALARIES AND WAGES	<u>98,942,436.62</u>	<u>59,628,351.04</u>	<u>100,065,273.95</u>
21010101	SALARY	83,522,086.02	59,628,351.04	93,980,899.95
21010103	CONSOLIDATED REVENUE FUND CHARGE SALARIES	6,084,374.00	-	6,084,374.00
21010104	WAGES OF ADHOC STAFF	9,335,976.60	-	0.00
22	<i>OTHER RECURRENT COSTS</i>	<u>83,431,008.00</u>	<u>28,794,335.00</u>	<u>37,921,788.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,440,000.00	823,500.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,150,000.00	2,294,350.00	3,150,000.00
22020203	INTERNET ACCESS CHARGES	629,988.00	426,650.00	629,988.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,323,000.00	1,146,200.00	1,323,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	4,000,000.00	-	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,205,000.00	1,587,400.00	2,205,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,704,400.00	584,962.50	0.00
22020709	AUDITING OF ACCOUNTS	25,000,000.00	7,849,492.50	0.00
22020712	OTHER CONSULTING SERVICES	3,635,800.00	1,251,170.00	3,635,800.00
22020717	EXTERNAL AUDIT SERVICES	539,988.00	20,500.00	540,000.00
22021001	REFRESHMENT & MEALS	115,100.00	495,000.00	1,115,000.00
22021007	WELFARE PACKAGES	1,323,000.00	635,400.00	1,323,000.00
22021060	MONITORING AND EVALUATION	24,942,732.00	10,719,160.00	0.00
22021091	INSPECTION & VERIFICATION	9,540,000.00	922,350.00	20,000,000.00
22021092	GENERAL LABOUR EXPENSES	882,000.00	38,200.00	0.00

014000200200 - Office of the Auditor-General for Local Government

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>162,944,480.80</u>	<u>105,038,120.45</u>	<u>159,169,492.96</u>
21	PERSONNEL COST	<u>148,556,996.80</u>	<u>102,541,945.45</u>	<u>150,769,232.96</u>
21010101	SALARY	142,472,622.80	102,541,945.45	144,684,858.96
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,084,374.00	-	6,084,374.00
22	OTHER RECURRENT COSTS	<u>14,387,484.00</u>	<u>2,496,175.00</u>	<u>8,400,260.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	921,184.00	76,765.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	675,000.00	168,750.00	675,000.00
22020201	ELECTRICITY CHARGES	517,500.00	86,250.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	948,072.00	158,012.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,828,428.00	304,738.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,772,040.00	295,340.00	0.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	5,300,000.00	1,325,005.00	5,300,000.00
22020501	LOCAL TRAINING	2,100,000.00	-	2,100,000.00
22021001	REFRESHMENT & MEALS	325,260.00	81,315.00	325,260.00

014000300200 - Audit Service Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>34,757,421.38</u>	<u>17,044,569.24</u>	<u>30,257,421.38</u>
21	PERSONNEL COST	<u>26,257,421.38</u>	<u>15,919,569.24</u>	<u>26,257,421.38</u>
21010101	SALARY	26,257,421.38	15,919,569.24	26,257,421.38
22	OTHER RECURRENT COSTS	<u>8,500,000.00</u>	<u>1,125,000.00</u>	<u>4,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	250,000.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	166,667.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	166,667.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	83,333.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,000,000.00	83,333.00	0.00
22021001	REFRESHMENT & MEALS	890,000.00	148,334.00	890,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	208,333.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	110,000.00	18,333.00	110,000.00

014700100100 - Civil Service Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>96,085,315.16</u>	<u>66,416,012.46</u>	<u>108,873,276.72</u>
21	PERSONNEL COST	<u>83,934,247.16</u>	<u>64,541,843.46</u>	<u>98,222,208.72</u>
21010101	SALARY	45,781,867.16	42,715,156.49	60,069,828.72
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	38,152,380.00	21,826,686.97	38,152,380.00
22	OTHER RECURRENT COSTS	<u>12,151,068.00</u>	<u>1,874,169.00</u>	<u>10,651,068.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	366,250.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	433,164.00	104,681.00	433,164.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	717,000.00	113,567.00	717,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	-	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	215,265.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,904.00	501,226.00	500,904.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	346,166.00	1,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	113,875.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	113,139.00	500,000.00

014800100100 - State Independent Electoral Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>108,965,800.30</u>	<u>65,399,211.14</u>	<u>93,122,244.00</u>
21	PERSONNEL COST	<u>86,507,704.30</u>	<u>63,692,844.14</u>	<u>74,686,204.00</u>
21010101	SALARY	46,295,324.30	43,167,849.14	34,473,824.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	40,212,380.00	20,524,995.00	40,212,380.00
22	OTHER RECURRENT COSTS	<u>22,458,096.00</u>	<u>1,706,367.00</u>	<u>18,436,040.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,886,380.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000.00	525,000.00	1,260,000.00
22020201	ELECTRICITY CHARGES	142,368.00	47,456.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	802,608.00	267,536.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,190,700.00	396,900.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	390,288.00	162,620.00	0.00
22020501	LOCAL TRAINING	1,049,300.00	-	1,049,300.00
22021001	REFRESHMENT & MEALS	507,144.00	211,310.00	507,144.00
22021003	PUBLICITY & ADVERTISEMENTS	229,308.00	95,545.00	229,308.00
22021020	ELECTION-LOGISTICS SUPPORT	15,000,000.00	-	15,000,000.00

014900100100 - Local Government Service Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>69,997,100.42</u>	<u>47,703,596.05</u>	<u>78,458,911.00</u>
21	<i>PERSONNEL COST</i>	<u>66,251,313.42</u>	<u>46,774,404.13</u>	<u>75,213,124.00</u>
21010101	SALARY	26,038,933.42	20,759,424.19	35,000,744.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	40,212,380.00	26,014,979.94	40,212,380.00
22	<i>OTHER RECURRENT COSTS</i>	<u>3,745,787.00</u>	<u>929,191.92</u>	<u>3,245,787.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	850,500.00	354,375.00	850,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	373,615.00	121,423.58	373,615.00
22020305	PRINTING OF NON-SECURITY DOCUMENTS	94,500.00	-	94,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,031,184.00	343,728.00	1,031,184.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	629,988.00	-	629,988.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	126,000.00	52,500.00	126,000.00
22021001	REFRESHMENT & MEALS	140,000.00	57,165.34	140,000.00

014903500100 - Local Government Staff Pension Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>446,125,210.08</u>	<u>223,224,603.52</u>	<u>334,518,042.00</u>
21	<i>PERSONNEL COST</i>	<u>443,543,050.08</u>	<u>222,212,452.52</u>	<u>333,293,394.00</u>
21010101	SALARY	27,229,480.08	14,055,670.52	17,293,394.00
21020207	2.5% CRF CONTRIBUTION TO LGAs PENSION	416,313,570.00	208,156,782.00	316,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>2,582,160.00</u>	<u>1,012,151.00</u>	<u>1,224,648.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000.00	40,000.00	720,000.00
22020203	INTERNET ACCESS CHARGES	180,000.00	60,000.00	180,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	359,988.00	119,996.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	405,000.00	286,431.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	592,524.00	197,508.00	0.00
22021001	REFRESHMENT & MEALS	279,648.00	93,216.00	279,648.00
22021003	PUBLICITY & ADVERTISEMENTS	45,000.00	30,000.00	45,000.00

016100100100 - Secretary to the Government of the State (SGS)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>2,461,805,575.24</u>	<u>,946,303,593.25</u>	<u>2,477,415,858.00</u>
21	<i>PERSONNEL COST</i>	<u>1,843,710,403.24</u>	<u>1,429,632,119.25</u>	<u>1,803,692,162.00</u>
21010101	SALARY	303,243,554.44	213,930,119.25	263,225,313.00
21020110	SECURITY ALLOWANCES	1,540,466,848.80	1,215,702,000.00	1,540,466,849.00
22	<i>OTHER RECURRENT COSTS</i>	<u>618,095,172.00</u>	<u>516,671,474.00</u>	<u>673,723,696.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,226,500.00	1,262,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,262,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	899,988.00	449,994.00	899,988.00
22020203	INTERNET ACCESS CHARGES	899,988.00	449,994.00	899,988.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,385,988.00	692,994.00	2,400,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	650,000.00	650,000.00	650,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	20,000,000.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,599,988.00	1,499,995.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,200,000.00	3,600,000.00	7,200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	600,000.00	2,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	126,000.00	63,000.00	126,000.00
22020501	LOCAL TRAINING	490,000.00	-	490,000.00
22020601	SECURITY SERVICES	300,137,720.00	225,295,186.00	300,137,720.00
22021001	REFRESHMENT & MEALS	315,000.00	157,500.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	1,120,000.00	7,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	11,520,000.00	5,788,750.00	11,520,000.00
22021053	HOTEL ACCOMMODATION	250,000,000.00	250,000,000.00	300,000,000.00
22021093	CABINET EXPENSES	2,160,000.00	1,989,000.00	5,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -(CSDA)	4,284,000.00	1,791,061.00	0.00

016300100100 - Ministry of Religious Affairs

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>95,562,004.50</u>	<u>39,087,470.41</u>	<u>51,411,034.00</u>
21	<i>PERSONNEL COST</i>	<u>84,466,684.50</u>	<u>32,941,015.41</u>	<u>43,174,262.00</u>
21010101	SALARY	56,108,764.50	17,857,015.41	28,574,262.00
21010104	WAGES OF ADHOC STAFF	9,024,000.00	4,800,000.00	9,600,000.00
21020111	FRIDAY IMAMS ALLOWANCES	19,333,920.00	10,284,000.00	5,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>11,095,320.00</u>	<u>6,146,455.00</u>	<u>8,236,772.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	594,784.00	148,194.00	594,784.00
22020203	INTERNET ACCESS CHARGES	108,000.00	45,000.00	108,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,552,680.00	517,560.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,070,868.00	356,956.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	400,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	504,000.00	210,000.00	504,000.00
22021003	PUBLICITY & ADVERTISEMENTS	629,988.00	262,495.00	629,988.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	3,500,000.00	806,250.00	3,500,000.00
22021096	SHARIA IMPLEMENTATION EXPENSES	1,935,000.00	3,400,000.00	500,000.00

016300200100 – Katsina State Arabic and Islamic Education Bureau

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>52,337,062.68</u>	<u>36,188,218.85</u>	<u>52,337,062.68</u>
21	PERSONNEL COST	<u>41,063,826.68</u>	<u>26,732,148.98</u>	<u>40,348,138.43</u>
21010101	SALARY	41,063,826.68	26,732,148.98	40,348,138.43
22	OTHER RECURRENT COSTS	<u>11,273,236.00</u>	<u>1,447,485.00</u>	<u>12,812,672.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	629,988.00	-	629,988.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	315,000.00	78,750.00	315,000.00
22020201	ELECTRICITY CHARGES	157,752.00	26,292.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	75,600.00	12,600.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	629,988.00	157,497.00	629,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	277,212.00	46,202.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,140,064.00	190,010.00	1,140,064.00
22021001	REFRESHMENT & MEALS	62,988.00	787,500.00	62,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	15,747.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	34,644.00	2,887.00	34,644.00
22021070	ORPHANAGE RUNNING COSTS	3,150,000.00	-	5,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	2,800,000.00	130,000.00	2,800,000.00

016300300100 - Pilgrims Welfare Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>1,880,906,560.26</u>	<u>1,483,463,436.81</u>	<u>2,590,372,995.00</u>
21	PERSONNEL COST	<u>54,449,292.26</u>	<u>38,068,537.81</u>	<u>59,665,727.00</u>
21010101	SALARY	54,449,292.26	38,068,537.81	59,665,727.00
22	OTHER RECURRENT COSTS	<u>1,826,457,268.00</u>	<u>1,445,394,899.00</u>	<u>2,530,707,268.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	432,000.00	288,000.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	450,000.00	-	432,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00	168,750.00	0.00
22020801	MOTOR VEHICLE FUEL COST	200,268.00	112,500.00	200,268.00
22040117	Retained Earnings of Academic Institutions and Parastatals	25,075,000.00	100,134.00	25,075,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	1,800,000,000.00	14,990,000.00	2,505,000,000.00

016300300200 - Katsina State Hisbah Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>76,830,291.40</u>	-	<u>66,235,175.40</u>
21	<i>PERSONNEL COST</i>	<u>43,165,843.40</u>	-	<u>43,165,843.40</u>
21010101	SALARY	43,165,843.40	-	43,165,843.40
22	<i>OTHER RECURRENT COSTS</i>	<u>33,664,448.00</u>	-	<u>23,069,332.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,982,344.00	-	2,982,344.00
22020203	INTERNET ACCESS CHARGES	257,000.00	-	257,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,845,500.00	-	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	749,616.00	-	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	2,800,000.00	-	2,800,000.00
22020711	MEDIA RELATION SERVICES	18,000,000.00	-	12,000,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	2,200,000.00	-	2,200,000.00
22021001	REFRESHMENT & MEALS	629,988.00	-	629,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	-	2,200,000.00

016300300300 - Katsina State Zakat and Endowment Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>64,610,291.40</u>	-	<u>60,015,175.40</u>
21	<i>PERSONNEL COST</i>	<u>30,945,843.40</u>	-	<u>30,945,843.40</u>
21010101	SALARY	30,945,843.40	-	30,945,843.40
22	<i>OTHER RECURRENT COSTS</i>	<u>33,664,448.00</u>	-	<u>29,069,332.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,982,344.00	-	2,982,344.00
22020203	INTERNET ACCESS CHARGES	257,000.00	-	257,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,845,500.00	-	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	749,616.00	-	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	2,800,000.00	-	2,800,000.00
22020711	MEDIA RELATION SERVICES	18,000,000.00	-	18,000,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	2,200,000.00	-	2,200,000.00
22021001	REFRESHMENT & MEALS	629,988.00	-	629,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	-	2,200,000.00

016400100100 - Ministry of Special Services

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>26,301,455.24</u>	<u>16,114,351.56</u>	<u>36,044,127.13</u>
21	<i>PERSONNEL COST</i>	<u>15,491,055.24</u>	<u>13,890,101.56</u>	<u>22,845,727.13</u>
21010101	SALARY	15,491,055.24	13,890,101.56	22,845,727.13
22	<i>OTHER RECURRENT COSTS</i>	<u>10,810,400.00</u>	<u>2,224,250.00</u>	<u>13,198,400.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	869,400.00	-	869,400.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	756,000.00	126,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	756,000.00	126,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	2,400,000.00
22020501	LOCAL TRAINING	1,040,000.00	-	1,040,000.00
22021001	REFRESHMENT & MEALS	189,000.00	47,250.00	189,000.00
22021091	INSPECTION & VERIFICATION	6,000,000.00	1,500,000.00	8,700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	225,000.00	-

021500100100 - Ministry of Agriculture and Livestock Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>454,728,934.00</u>	<u>202,630,678.88</u>	<u>612,899,041.00</u>
21	PERSONNEL COST	<u>431,357,070.00</u>	<u>199,092,610.88</u>	<u>579,006,553.00</u>
21010101	SALARY	425,801,670.00	195,645,110.88	573,451,153.00
21010104	WAGES OF ADHOC STAFF	5,555,400.00	3,447,500.00	5,555,400.00
22	OTHER RECURRENT COSTS	<u>23,371,864.00</u>	<u>3,538,068.00</u>	<u>33,892,488.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,150,000.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	450,000.00	1,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,134,000.00	189,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,795,376.00	465,896.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	300,000.00	4,800,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	3,656,800.00	526,750.00	3,656,800.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	1,071,000.00	267,750.00	1,071,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,913,016.00	478,254.00	1,913,016.00
22020707	AGRICULTURAL CONSULTING	638,484.00	159,621.00	638,484.00
22021001	REFRESHMENT & MEALS	403,188.00	100,797.00	403,188.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,190,000.00	-	4,190,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES CURRENT (DEPT OF LIVESTOCK)	0.00	-	12,000,000.00
22021060	MONITORING AND EVALUATION	3,420,000.00	600,000.00	3,420,000.00

021500200100 – Irrigation Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>7,000,000.00</u>	<u>0.00</u>	<u>12,899,646.54</u>
21	PERSONNEL COST	<u>3,500,000.00</u>	<u>0.00</u>	<u>5,699,646.54</u>
21010101	SALARY	0.00	-	5,699,646.54
22	OTHER RECURRENT COSTS	<u>3,500,000.00</u>	<u>0.00</u>	<u>7,200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	-	1,200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	-	600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	-	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	-	0.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	-	840,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	-	0.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	0.00	-	600,000.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	0.00	-	0.00
22020707	AGRICULTURAL CONSULTING	350,000.00	-	840,000.00
22021001	REFRESHMENT & MEALS	300,000.00	-	720,000.00

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021511000100 - Katsina Farmers Supply Company

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>56,479,074.42</u>	<u>33,126,261.61</u>	<u>51,547,254.02</u>
21	PERSONNEL COST	<u>51,286,769.42</u>	<u>32,457,604.61</u>	<u>46,993,949.02</u>
21010101	SALARY	48,805,169.42	30,917,604.61	43,902,397.02
21010104	WAGES OF ADHOC STAFF	2,481,600.00	1,540,000.00	3,091,552.00
22	OTHER RECURRENT COSTS	<u>5,192,305.00</u>	<u>668,657.00</u>	<u>4,553,305.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	125,000.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	324,000.00	3,750.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	58,000.00	54,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.00	9,666.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	224,000.00	16,666.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,668,305.00	417,075.00	1,668,305.00
22021001	REFRESHMENT & MEALS	170,000.00	42,500.00	170,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,133,000.00	-	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000.00	-	15,000.00

021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>313,572,922.00</u>	<u>154,543,346.10</u>	<u>236,555,161.00</u>
21	PERSONNEL COST	<u>304,792,838.00</u>	<u>151,590,587.22</u>	<u>222,375,161.00</u>
2101	SALARY	<u>304,792,838.00</u>	<u>151,590,587.22</u>	<u>222,375,161.00</u>
210101	SALARIES AND WAGES	<u>304,792,838.00</u>	<u>151,590,587.22</u>	<u>222,375,161.00</u>
21010101	SALARY	304,792,838.00	151,590,587.22	222,375,161.00
22	OTHER RECURRENT COSTS	<u>8,780,084.00</u>	<u>2,952,758.88</u>	<u>14,180,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,589,313.00	132,443.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	510,000.00	-	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,300,000.00	253,333.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,620,528.00	324,999.33	0.00
22020711	MEDIA RELATION SERVICES	1,172,274.00	1,091,885.33	0.00
22020801	MOTOR VEHICLE FUEL COST	1,087,969.00	488,446.50	1,800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	453,320.05	1,880,000.00

021511500100 - Department of Livestock and Grazing Reserve

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>270,202,285.44</u>	<u>177,284,120.56</u>	-
21	<i>PERSONNEL COST</i>	<u>253,778,545.44</u>	<u>177,284,120.56</u>	-
21010101	SALARY	253,778,545.44	177,284,120.56	-
22	<i>OTHER RECURRENT COSTS</i>	<u>16,423,740.00</u>	-	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	594,480.00	-	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	567,000.00	-	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,200,000.00	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	680,880.00	-	-
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	-	-
22020418	MAINTENANCE OF LIVESTOCK/FARMS	5,000,000.00	-	-
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	4,296,000.00	-	-
22020501	LOCAL TRAINING	130,000.00	-	-
22020707	AGRICULTURAL CONSULTING	210,000.00	-	-
22021001	REFRESHMENT & MEALS	283,980.00	-	-
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	-	-
22021091	INSPECTION & VERIFICATION	761,400.00	-	-

022000100100 - Ministry of Finance

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>129,572,888.62</u>	<u>55,677,322.02</u>	<u>133,666,961.00</u>
21	<i>PERSONNEL COST</i>	<u>38,274,800.62</u>	<u>28,041,137.02</u>	<u>41,168,873.00</u>
21010101	SALARY	38,274,800.62	28,041,137.02	41,168,873.00
22	<i>OTHER RECURRENT COSTS</i>	<u>91,298,088.00</u>	<u>27,636,185.00</u>	<u>92,498,088.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,418,352.00	472,784.00	1,418,352.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	921,000.00	230,250.00	921,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	628,020.00	157,005.00	628,020.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	798,204.00	266,068.00	798,204.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	300,000.00	2,400,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	3,500,000.00	874,995.00	3,500,000.00
22020501	LOCAL TRAINING	5,000,000.00	175,000.00	5,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	160,083.00	1,000,000.00
22021097	NACOFED & FAAC EXPENSES	76,832,512.00	25,000,000.00	76,832,512.00

022000700100 - Office of the Accountant-General

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>26,528,180,127.92</u>	<u>13,375,093,877.66</u>	<u>25,525,994,843.97</u>
21	PERSONNEL COST	<u>98,260,143.92</u>	<u>63,744,332.14</u>	<u>127,472,443.97</u>
21010101	SALARY	98,260,143.92	63,744,332.14	127,472,443.97
22	OTHER RECURRENT COSTS	<u>26,429,919,984.00</u>	<u>13,311,349,545.52</u>	<u>25,398,522,400.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,598,400.00	923,400.00	1,598,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	140,000,000.00	-	140,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	20,002,160.00	50,000,000.00
22020201	ELECTRICITY CHARGES	800,000,000.00	429,127,989.40	1,000,000,000.00
22020203	INTERNET ACCESS CHARGES	1,080,000.00	630,000.00	1,080,000.00
22020204	DSTV SUBSCRIPTION CHARGES	540,000.00	315,000.00	540,000.00
22020212	WATER BOARD (PSP)	90,000,000.00	1,500,000.00	90,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,700,000.00	1,575,000.00	2,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,500,000.00	-	10,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,000,000.00	-	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,873,800.00	1,093,050.00	1,874,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,200,000.00	10,643,250.00	16,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	-	500,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,890,000.00	1,102,500.00	1,890,000.00
22020425	UPKEEP OF PFMU, MAIN ACCOUNT AND DMO OFFICES	5,572,800.00	2,946,800.00	5,000,000.00
22020501	LOCAL TRAINING	64,810,000.00	1,396,945.00	0.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	-	0.00
22021001	REFRESHMENT & MEALS	540,000.00	315,000.00	540,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	17,500,000.00	-	30,000,000.00
22021042	RECURRENT ADJUSTMENT	1,755,000,000.00	356,264,880.55	4,564,600,000.00
22021050	MEDICAL EXPENSES INTERNATIONAL	100,000,000.00	-	500,000,000.00
22021071	YOUTH VANGUARD STIPEND	610,000,000.00	-	500,000,000.00
22021072	COMMITTEE EXPENSES	120,000,000.00	25,064,000.00	200,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	504,353,493.00	123,089,400.00	505,000,000.00
22040121	CONTRIBUTION TO NYSC	231,000,000.00	-	231,000,000.00
22060301	FOREIGN PRINCIPLE TREASURY BILL/LONG TERM BORROWINGS	1,623,761,491.00	1,215,365,415.26	2,000,000,000.00
22020709	AUDITING OF ACCOUNTS OF PARASTATALS AND INSTITUTIONS	0.00	-	40,000,000.00
22060401	DOMESTIC PRINCIPLE TREASURY BILL/LONG TERM BORROWINGS	20,275,000,000.00	11,069,994,755.31	15,000,000,000.00

022000800100 - Katsina State Board of Internal Revenue (KTBIR)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>1,670,116,000.00</u>	<u>967,342,116.26</u>	<u>1,800,000,000.00</u>
22070106	TRANSFER TO INTERNAL REVENUE SERVICES (10% Costs of Collections)	1,670,116,000.00	967,342,116.26	1,800,000,000.00



023800100100 - Ministry of Budget and Economic Planning

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>223,094,130.20</u>	<u>86,828,398.16</u>	<u>222,987,773.00</u>
21	PERSONNEL COST	<u>56,074,130.20</u>	<u>35,141,731.54</u>	<u>55,367,773.00</u>
21010101	SALARY	56,074,130.20	35,141,731.54	55,367,773.00
22	OTHER RECURRENT COSTS	<u>167,020,000.00</u>	<u>51,686,666.62</u>	<u>167,620,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	6,640,000.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	400,000.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	4,433,333.31	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	3,600,000.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	400,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,000.00	480,000.00	720,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	2,400,000.00
22020712	OTHER CONSULTING SERVICES	4,000,000.00	-	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	8,000,000.00	12,000,000.00
22021001	REFRESHMENT & MEALS	900,000.00	600,000.00	900,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000,000.00	-	50,000,000.00
22021060	MONITORING AND EVALUATION	40,000,000.00	26,333,333.31	40,000,000.00
22040124	GRANT TO DEVELOPMENT PLANNING COMMISSION	15,000,000.00	-	15,000,000.00

023800400100 - Katsina State Bureau of Statistics

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>24,613,952.06</u>	<u>5,951,286.97</u>	<u>19,120,549.38</u>
21	<i>PERSONNEL COST</i>	<u>14,663,952.06</u>	<u>4,088,788.97</u>	<u>14,270,549.38</u>
21010101	SALARY	14,663,952.06	4,088,788.97	14,270,549.38
22	<i>OTHER RECURRENT COSTS</i>	<u>9,950,000.00</u>	<u>1,862,498.00</u>	<u>4,850,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	450,000.00	1,800,000.00
22020201	ELECTRICITY CHARGES	300,000.00	-	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	900,000.00	150,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000.00	300,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	100,000.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,500,000.00	250,000.00	0.00
22021001	REFRESHMENT & MEALS	450,000.00	112,500.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	-	600,000.00
22021091	INSPECTION & VERIFICATION	2,000,000.00	499,998.00	2,000,000.00

022200100100 - Ministry of Commerce, Industry and Tourism

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>104,727,076.08</i>	<i>58,832,121.54</i>	<i>106,498,325.00</i>
21	<i>PERSONNEL COST</i>	<i>73,161,170.08</i>	<i>55,272,899.54</i>	<i>77,542,077.00</i>
21010101	SALARY	73,161,170.08	55,272,899.54	77,542,077.00
22	<i>OTHER RECURRENT COSTS</i>	<i>31,565,906.00</i>	<i>3,559,222.00</i>	<i>28,956,248.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,152.00	-	88,152.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,731,684.00	1,182,921.00	4,731,684.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	146,940.00	24,490.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	88,152.00	14,692.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	499,596.00	83,266.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	2,400,000.00
22020501	LOCAL TRAINING	74,970.00	-	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,000,000.00	-	0.00
22020601	SECURITY SERVICES	67,596.00	16,899.00	67,596.00
22020716	BUSINESS DEVELOPMENT SERVICES	6,399,440.00	-	6,399,440.00
22021001	REFRESHMENT & MEALS	29,376.00	7,344.00	29,376.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,240,000.00	-	3,240,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	-	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	249,999.00	10,000,000.00
22021065	QUALITY ASSURANCE SERVICES	1,000,000.00	1,779,611.00	1,000,000.00

022200200100 - Investment Promotion Agency

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>20,819,050.06</u>	<u>8,542,418.46</u>	<u>25,669,475.34</u>
21	<i>PERSONNEL COST</i>	<u>14,219,050.06</u>	<u>8,125,752.54</u>	<u>19,669,475.34</u>
21010101	SALARY	14,219,050.06	8,125,752.54	19,669,475.34
22	<i>OTHER RECURRENT COSTS</i>	<u>6,600,000.00</u>	<u>416,665.92</u>	<u>6,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	83,333.92	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	83,333.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	83,333.00	0.00
22021001	REFRESHMENT & MEALS	1,000,000.00	166,666.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,600,000.00	-	3,000,000.00

022205300100 - Department of Market Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>22,118,820.18</u>	<u>10,498,185.04</u>	<u>30,464,022.45</u>
21	<i>PERSONNEL COST</i>	<u>15,503,088.18</u>	<u>8,692,752.04</u>	<u>17,493,278.45</u>
21010101	SALARY	15,503,088.18	8,692,752.04	17,493,278.45
22	<i>OTHER RECURRENT COSTS</i>	<u>6,615,732.00</u>	<u>1,805,433.00</u>	<u>12,970,744.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,566,000.00	391,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	540,000.00	540,000.00	540,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	864,000.00	144,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	972,000.00	162,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	2,400,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	6,000,000.00
22021001	REFRESHMENT & MEALS	330,744.00	82,686.00	330,744.00
22021060	MONITORING AND EVALUATION	1,142,988.00	285,747.00	1,200,000.00

026000100100 - Ministry of Lands and Physical Planning

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>80,538,819.24</u>	<u>42,378,376.28</u>	<u>146,664,018.00</u>
21	<i>PERSONNEL COST</i>	<u>62,202,851.24</u>	<u>40,228,158.28</u>	<u>87,602,050.00</u>
21010101	SALARY	62,202,851.24	40,228,158.28	57,602,050.00
21010106	SALARY FOR NEW RECRUITMENT	-	-	30,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>18,335,968.00</u>	<u>2,150,218.00</u>	<u>59,061,968.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,424,000.00	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	312,500.00	1,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	231,879.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,800,000.00	930,219.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	2,400,000.00
22020436	ACTIVITIES OF KATGIS	-	-	50,000,000.00
22021001	REFRESHMENT & MEALS	61,968.00	25,620.00	61,968.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,400,000.00	450,000.00	5,400,000.00

026001000100 - Katsina State Urban and Regional Planning Board (KURPB)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>142,672,826.76</u>	<u>31,804,189.36</u>	<u>294,052,829.00</u>
21	<i>PERSONNEL COST</i>	<u>35,730,766.76</u>	<u>26,054,235.85</u>	<u>37,110,769.00</u>
21010101	SALARY	35,730,766.76	26,054,235.85	37,110,769.00
22	<i>OTHER RECURRENT COSTS</i>	<u>106,942,060.00</u>	<u>5,749,953.51</u>	<u>256,942,060.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,364,924.00	518,312.00	2,364,924.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	219,165.66	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	193,083.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,377,136.00	301,821.00	1,377,136.00
22040117	Retained Earnings of Academic Institutions and Parastatals	100,000,000.00	4,517,571.85	250,000,000.00

026000200100 - Office of the Surveyor-General

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>42,063,876.52</u>	<u>20,486,425.36</u>	<u>32,751,024.00</u>
21	<i>PERSONNEL COST</i>	<u>38,612,669.52</u>	<u>20,025,874.36</u>	<u>31,312,368.00</u>
21010101	SALARY	38,612,669.52	20,025,874.36	31,312,368.00
22	<i>OTHER RECURRENT COSTS</i>	<u>3,451,207.00</u>	<u>460,551.00</u>	<u>1,438,656.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	711,024.00	118,514.00	711,024.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	463,044.00	38,587.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,988.00	73,498.00	440,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	912,864.00	76,072.00	0.00
22020501	LOCAL TRAINING	636,643.00	106,106.00	0.00
22021001	REFRESHMENT & MEALS	286,644.00	47,774.00	286,644.00

022700100100 - Department of Labour and Productivity

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>34,108,977.54</u>	<u>7,131,546.92</u>	<u>0.00</u>
21	<i>PERSONNEL COST</i>	<u>10,698,977.54</u>	<u>3,001,546.92</u>	<u>0.00</u>
21010101	SALARY	10,698,977.54	3,001,546.92	0.00
22	<i>OTHER RECURRENT COSTS</i>	<u>23,410,000.00</u>	<u>4,130,000.00</u>	<u>0.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,350,000.00	900,000.00	0.00
22020201	ELECTRICITY CHARGES	540,000.00	360,000.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	810,000.00	540,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	810,000.00	540,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	0.00
22020501	LOCAL TRAINING	9,120,000.00	-	0.00
22021001	REFRESHMENT & MEALS	1,080,000.00	-	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	-	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	990,000.00	0.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	5,000,000.00	-	0.00

022700500100 - Department of Employment Promotion

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>92,086,859.00</u>	<u>19,994,577.45</u>	<u>86,175,815.00</u>
21	<i>PERSONNEL COST</i>	<u>10,729,815.00</u>	<u>2,265,825.45</u>	<u>5,729,815.00</u>
21010101	SALARY	10,729,815.00	2,265,825.45	5,729,815.00
22	<i>OTHER RECURRENT COSTS</i>	<u>81,357,044.00</u>	<u>17,728,752.00</u>	<u>80,446,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	575,000.00	2,400,000.00
22020202	TELEPHONE CHARGES	126,000.00	31,500.00	126,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	661,500.00	142,625.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,108,800.00	197,400.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	2,400,000.00
22020501	LOCAL TRAINING	200,000.00	-	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	630,000.00	-	0.00
22021001	REFRESHMENT & MEALS	330,744.00	114,228.00	520,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	75,000,000.00	16,467,999.00	75,000,000.00

022800100100 - Ministry of Science, Technology and Innovation

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>118,812,496.40</u>	<u>53,594,358.45</u>	<u>0.00</u>
21	PERSONNEL COST	<u>92,420,668.40</u>	<u>53,594,358.45</u>	<u>0.00</u>
21010101	SALARY	43,905,388.40	28,937,458.45	0.00
21020114	STUDENTS ALLOWANCES	48,515,280.00	24,656,900.00	0.00
22	OTHER RECURRENT COSTS	<u>26,391,828.00</u>	-	<u>0.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,124,724.00	-	0.00
22020202	TELEPHONE CHARGES	37,692.00	-	0.00
22020203	INTERNET ACCESS CHARGES	198,444.00	-	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	963,900.00	-	0.00
22020302	BOOKS	321,300.00	-	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	128,520.00	-	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	-	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,396.00	-	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	-	0.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	13,627,780.00	-	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	224,784.00	-	0.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	149,856.00	-	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	442,956.00	-	0.00
22021001	REFRESHMENT & MEALS	67,476.00	-	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	-	0.00
22021065	QUALITY ASSURANCE SERVICES	4,000,000.00	-	0.00

023100100100 - Department of Power and Energy

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>16,648,310.10</u>	<u>7,500,581.85</u>	<u>20,998,298.00</u>
21	<i>PERSONNEL COST</i>	<u>12,360,074.10</u>	<u>6,332,437.85</u>	<u>17,085,050.00</u>
21010101	SALARY	12,360,074.10	6,332,437.85	17,085,050.00
22	<i>OTHER RECURRENT COSTS</i>	<u>4,288,236.00</u>	<u>1,168,144.00</u>	<u>3,913,248.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	712,272.00	237,424.00	712,272.00
22020203	INTERNET ACCESS CHARGES	440,988.00	146,996.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	629,988.00	157,497.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	945,000.00	236,250.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	300,000.00	2,400,000.00
22020501	LOCAL TRAINING	0.00	-	359,988.00
22021007	WELFARE PACKAGE			359,988.00
22021065	QUALITY ASSURANCE SERVICES			440,988.00

023100300100 - Rural Electrification Board (REB)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>45,711,409.70</u>	<u>29,143,037.84</u>	<u>46,187,400.00</u>
21	<i>PERSONNEL COST</i>	<u>39,611,369.70</u>	<u>27,582,017.84</u>	<u>41,427,836.00</u>
21010101	SALARY	39,611,369.70	27,582,017.84	41,427,836.00
22	<i>OTHER RECURRENT COSTS</i>	<u>6,100,040.00</u>	<u>1,561,020.00</u>	<u>4,759,564.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000.00	360,000.00	720,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	467,988.00	233,994.00	0.00
22020304	MAGAZINES & PERIODICALS	176,388.00	88,194.00	176,388.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	336,600.00	168,300.00	336,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	251,988.00	125,994.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	251,988.00	125,994.00	251,988.00
22020406	OTHER MAINTENANCE SERVICES	359,988.00	125,994.00	359,988.00
22020803	PLANT / GENERATOR FUEL COST	220,500.00	110,250.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,600,000.00	-	2,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	270,000.00	-	270,000.00
22021065	QUALITY ASSURANCE SERVICES	444,600.00	222,300.00	444,600.00

023300100100 - Ministry of Resource Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>64,416,439.02</u>	<u>22,388,126.05</u>	<u>0.00</u>
21	PERSONNEL COST	<u>29,010,640.02</u>	<u>22,388,126.05</u>	<u>0.00</u>
21010101	SALARY	29,010,640.02	22,388,126.05	0.00
22	OTHER RECURRENT COSTS	<u>35,405,799.00</u>	-	<u>0.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	154,750.00	-	0.00
22020203	INTERNET ACCESS CHARGES	173,210.00	-	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,136,863.00	-	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	896,491.00	-	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,109,473.00	-	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,791,900.00	-	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	-	0.00
22020803	PLANT / GENERATOR FUEL COST	1,425,600.00	-	0.00
22021001	REFRESHMENT & MEALS	691,297.00	-	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	-	0.00
22021062	SUMMITS/TRADE FAIR	11,550,000.00	-	0.00
22021091	INSPECTION & VERIFICATION	13,276,215.00	-	0.00

023400100100 - Ministry of Works, Housing and Transport

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>282,413,914.46</u>	<u>188,051,972.55</u>	<u>294,445,876.57</u>
21	PERSONNEL COST	<u>270,131,286.46</u>	<u>185,292,371.55</u>	<u>285,921,708.57</u>
21010101	SALARY	270,131,286.46	185,292,371.55	285,921,708.57
22	OTHER RECURRENT COSTS	<u>12,282,628.00</u>	<u>2,759,601.00</u>	<u>8,524,168.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	851,184.00	212,796.00	851,184.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	537,576.00	89,596.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	739,560.00	184,890.00	739,560.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,995,084.00	332,514.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,800.00	606,450.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	2,400,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	315,576.00	78,894.00	315,576.00
22021001	REFRESHMENT & MEALS	217,848.00	54,462.00	217,848.00
22040119	GRANT TO KASSAROTA	4,000,000.00	999,999.00	4,000,000.00

023400100200 - Katsina State Transport Authority (KTSTA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>2,643,526,092.00</u>	<u>884,652,312.00</u>	<u>3,730,150,493.67</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>2,643,526,092.00</u>	<u>884,652,312.00</u>	<u>3,730,150,493.67</u>
22040117	Retained Earnings of Self-Sustained IGR	2,643,526,092.00	884,652,312.00	3,730,150,493.67

023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>310,094,620.66</u>	<u>135,896,535.02</u>	<u>191,665,461.00</u>
21	<i>PERSONNEL COST</i>	<u>81,817,448.66</u>	<u>41,796,826.02</u>	<u>69,988,289.00</u>
21010101	SALARY	70,537,448.66	41,796,826.02	58,708,289.00
21010104	WAGES OF ADHOC STAFF	11,280,000.00	-	11,280,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>228,277,172.00</u>	<u>94,099,709.00</u>	<u>121,677,172.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000.00	108,000.00	432,000.00
22020211	STATE SECRETARIAT UTILITIES	27,000,000.00	40,500.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	243,000.00	126,000.00	243,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	756,000.00	-	756,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	810,816.00	202,704.00	810,816.00
22020410	MAINTENANCE OF STREET LIGHTINGS	180,000,000.00	90,868,666.00	100,000,000.00
22020501	LOCAL TRAINING	400,000.00	-	400,000.00
22021001	REFRESHMENT & MEALS	235,356.00	58,839.00	235,356.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	-	1,800,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	17,000,000.00	2,695,000.00	17,000,000.00

023400500100 - Katsina State Housing Authority

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>56,992,423.30</u>	<u>47,753,794.06</u>	<u>64,298,209.00</u>
21	<i>PERSONNEL COST</i>	<u>28,743,503.30</u>	<u>20,733,794.06</u>	<u>30,215,209.00</u>
21010101	SALARY	28,743,503.30	20,733,794.06	30,215,209.00
22	<i>OTHER RECURRENT COSTS</i>	<u>28,248,920.00</u>	<u>27,020,000.00</u>	<u>34,083,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	800,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	83,000.00	70,000.00	83,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,216.00	600,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	215,704.00	150,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00	600,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATOR	-	-	300,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	250,000.00	0.00
22021001	REFRESHMENT & MEALS	400,000.00	300,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,400,000.00	-	3,400,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	21,400,000.00	-	28,900,000.00

023400600100 - Katsina State Safety and Road Traffic Authority (KASSAROTA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>500,000,000.00</u>	<u>23,352,046.00</u>	<u>500,000,000.00</u>
22	<i>OTHER RECURRENT COSTS</i>	<u>500,000,000.00</u>	<u>23,352,046.00</u>	<u>500,000,000.00</u>
22040117	Retained Earnings of Academic Institutions and Parastatals	500,000,000.00	23,352,046.00	500,000,000.00

025200100100 - Ministry of Water Resources

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>1,264,550,942.22</u>	<u>43,623,775.20</u>	<u>61,896,960.00</u>
21	<i>PERSONNEL COST</i>	<u>55,890,438.22</u>	<u>41,494,889.20</u>	<u>57,421,440.00</u>
21010101	SALARY	55,890,438.22	41,494,889.20	57,421,440.00
22	<i>OTHER RECURRENT COSTS</i>	<u>1,208,660,504.00</u>	<u>2,128,886.00</u>	<u>4,475,520.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	333,332.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	459,000.00	114,750.00	459,000.00
22020203	INTERNET ACCESS CHARGES	14,040.00	3,510.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	579,144.00	96,524.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,791,800.00	465,300.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	2,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,188,000.00	297,000.00	1,188,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000,000.00	511,320.00	0.00
22021001	REFRESHMENT & MEALS	428,520.00	107,150.00	428,520.00

025200100200 - Katsina State Water Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>428,652,442.00</u>	<u>249,943,262.50</u>	<u>571,536,589.33</u>
22	<i>OTHER RECURRENT COSTS</i>	<u>428,652,442.00</u>	<u>249,943,262.50</u>	<u>571,536,589.33</u>
22040117	Retained Earnings of Academic Institutions and Parastatals	428,652,442.00	249,943,262.50	571,536,589.33

025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>49,977,840.78</i>	<i>35,201,753.57</i>	<i>56,857,739.52</i>
21	<i>PERSONNEL COST</i>	<i>45,848,064.78</i>	<i>34,377,521.57</i>	<i>52,693,195.52</i>
21010101	SALARY	45,848,064.78	34,377,521.57	52,693,195.52
22	<i>OTHER RECURRENT COSTS</i>	<i>4,129,776.00</i>	<i>824,232.00</i>	<i>4,164,544.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	756,000.00	189,000.00	756,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	875,232.00	218,808.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	220,500.00	36,750.00	220,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	945,000.00	157,500.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	677,844.00	112,974.00	677,844.00
22020803	PLANT / GENERATOR FUEL COST	655,200.00	-	655,200.00
22020405	MAINTENANCE OF PLANTS/GENERATOR	-	-	1,855,000.00

025210400100 – Katsina State Small Towns Water and Sanitation Agency

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>66,568,962.98</i>	<i>22,131,548.93</i>	<i>36,757,345.24</i>
21	<i>PERSONNEL COST</i>	<i>31,139,912.98</i>	<i>22,131,548.93</i>	<i>33,595,845.24</i>
21010101	SALARY	31,139,912.98	22,131,548.93	33,595,845.24
22	<i>OTHER RECURRENT COSTS</i>	<i>35,429,050.00</i>	<i>-</i>	<i>3,161,500.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,404,000.00		0.00
22020201	ELECTRICITY CHARGES	383,400.00		0.00
22020203	INTERNET ACCESS CHARGES	378,000.00		378,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	588,600.00		0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	631,800.00		0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00		0.00
22020421	MAINTENANCE OF WATER SCHEMES	2,500,000.00		2,500,000.00
22021001	REFRESHMENT & MEALS	283,500.00		283,500.00
22020803	PLANT / GENERATOR FUEL COST (<i>FROM CAPITAL</i>)	28,059,750.00		0.00

031801100100 - Judicial Service Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>97,290,159.34</u>	<u>62,172,387.13</u>	<u>95,672,024.00</u>
21	<i>PERSONNEL COST</i>	<u>60,359,984.34</u>	<u>37,960,980.00</u>	<u>58,741,849.00</u>
21010101	SALARY	32,227,064.34	28,631,919.76	35,489,777.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	28,132,920.00	9,329,060.24	23,252,072.00
22	<i>OTHER RECURRENT COSTS</i>	<u>36,930,175.00</u>	<u>24,211,407.13</u>	<u>36,930,175.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,166,666.69	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	1,108,333.31	1,900,000.00
22020202	TELEPHONE CHARGES	400,000.00	233,333.31	400,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	291,666.69	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,840,000.00	1,656,666.69	2,840,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	1,458,300.00	2,500,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	600,000.00	600,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,120,175.00	1,820,102.06	3,120,175.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,030,000.00	1,184,166.69	2,030,000.00
22020501	LOCAL TRAINING	5,000,000.00	-	5,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	14,085,505.00	15,000,000.00
22021001	REFRESHMENT & MEALS	1,040,000.00	606,666.69	1,040,000.00

031805100100 - High Court of Justice

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>1,748,354,535.12</u>	<u>1,007,781,233.48</u>	<u>2,521,227,330.00</u>
21	<i>PERSONNEL COST</i>	<u>1,230,914,535.12</u>	<u>842,549,565.84</u>	<u>1,432,587,330.00</u>
21010101	SALARY	1,230,914,535.12	842,549,565.84	1,432,587,330.00
22	<i>OTHER RECURRENT COSTS</i>	<u>517,440,000.00</u>	<u>165,231,667.64</u>	<u>1,088,640,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,500,000.00	12,500,000.00	22,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,500,000.00	1,250,000.00	22,500,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	5,199,999.00	10,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	1,349,999.98	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	1,299,999.98	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	70,000,000.00	62,475,001.68	31,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	28,383,333.02	50,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	5,499,999.98	10,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	11,100,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	85,000,000.00	-	85,000,000.00
22020601	SECURITY SERVICES	65,000,000.00	28,750,000.00	65,000,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	2,515,000.02	5,000,000.00
22021001	REFRESHMENT & MEALS	2,440,000.00	1,424,999.98	2,440,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	52,400,000.00	966,668.00	52,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	700,000.00	1,200,000.00
22021004	MEDICAL EXPENSES LOCAL	60,000,000.00		60,000,000.00
22021007	WELFARE PACKAGES	25,000,000.00		25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	416,666.00	5,000,000.00
22021009	SPORTING ACTIVITIES	2,400,000.00	1,400,000.00	2,400,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,000,000.00		4,000,000.00
22021309	UNIFORMS/ROBES & OTHER CLOTHING			50,000,000.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY (STATE WITNESS COUNSEL ASSIGNED BY COURT/APPEAL EXP.)			560,000,000.00

031805300100 - Sharia Court of Appeal

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>293,431,407.38</u>	<u>184,066,656.49</u>	<u>334,719,701.00</u>
21	<i>PERSONNEL COST</i>	<u>153,338,277.38</u>	<u>106,770,663.99</u>	<u>169,626,571.00</u>
21010101	SALARY	153,338,277.38	106,770,663.99	169,626,571.00
22	<i>OTHER RECURRENT COSTS</i>	<u>140,093,130.00</u>	<u>77,295,992.50</u>	<u>165,093,130.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,833,333.33	10,000,000.00
22020201	ELECTRICITY CHARGES	1,400,000.00	816,666.67	1,400,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	1,166,666.67	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	2,916,666.67	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	1,750,000.00	3,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	10,880,000.00	10,880,000.00	10,880,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000.00	7,000,000.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,006,330.00	9,337,025.83	16,006,330.00
22020501	LOCAL TRAINING	9,000,000.00	5,250,000.00	9,000,000.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	-	50,000,000.00
22021001	REFRESHMENT & MEALS	1,006,800.00	587,300.00	1,006,800.00
22021004	MEDICAL EXPENSES LOCAL	20,500,000.00	20,500,000.00	20,500,000.00
22021007	WELFARE PACKAGES	16,000,000.00	9,333,333.33	16,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	875,000.00	1,500,000.00
22021066	INTERPRETOR ALLOWANCE	1,800,000.00	1,050,000.00	1,800,000.00
22020601	SECURITY SERVICES	0	-	5,000,000.00

031805400100 - Sharia Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>51,562,291.40</u>	<u>22,783,134.66</u>	<u>36,767,175.40</u>
21	<i>PERSONNEL COST</i>	<u>30,945,843.40</u>	<u>20,266,134.66</u>	<u>30,945,843.40</u>
21010101	SALARY	30,945,843.40	20,266,134.66	30,945,843.40
22	<i>OTHER RECURRENT COSTS</i>	<u>20,616,448.00</u>	<u>2,517,000.00</u>	<u>5,821,332.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	976,344.00	724,000.00	976,344.00
22020203	INTERNET ACCESS CHARGES	215,000.00	72,000.00	215,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,045,500.00	697,000.00	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	1,800,000.00	-	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	749,616.00	640,000.00	0.00
22020703	LEGAL SERVICES	2,200,000.00	-	2,200,000.00
22021001	REFRESHMENT & MEALS	629,988.00	384,000.00	629,988.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	13,000,000.00	-	0.00

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032600100100 - Ministry of Justice

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>1,183,479,107.74</u>	<u>880,050,358.97</u>	<u>702,417,442.00</u>
21	<i>PERSONNEL COST</i>	<u>122,233,107.74</u>	<u>82,504,278.97</u>	<u>135,257,442.00</u>
21010101	SALARY	122,233,107.74	82,504,278.97	135,257,442.00
22	<i>OTHER RECURRENT COSTS</i>	<u>1,061,246,000.00</u>	<u>797,546,080.00</u>	<u>567,160,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	3,860,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	864,000.00	252,000.00	864,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	756,000.00	11,140,000.00	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	13,500,000.00	630,000.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,890,000.00	400,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	2,460,000.00	2,400,000.00
22020434	RENT TRIBUNAL RUNNING COSTS	567,000.00	-	567,000.00
22020501	LOCAL TRAINING	3,500,000.00	189,000.00	0.00
22020502	INTERNATIONAL TRAINING	10,140,000.00	10,000,000.00	25,000,000.00
22020703	LEGAL SERVICES	1,000,000,000.00	766,238,000.00	500,000,000.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY	17,500,000.00	145,830.00	17,500,000.00
22021001	REFRESHMENT & MEALS	350,000.00	78,750.00	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	189,000.00	1,000,000.00	189,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	365,000.00	3,500,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,400,000.00	787,500.00	1,400,000.00
22040118	Grant to Special Courts/Tribunals	1,890,000.00	-	1,890,000.00

KTSGLU

032600200200 Katsina State Anti-Corruption Commission

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>0.00</u>	-	<u>59,680,615.00</u>
21	<i>PERSONNEL COST</i>	<u>0.00</u>	<u>0.00</u>	<u>43,580,615.00</u>
21010101	SALARY	0.00	-	11,103,646.62
21010103	CONSOLIDATED REVENUE FUND CHARGE SALARIES	0.00	0.00	32,476,968.38
22	<i>OTHER RECURRENT COSTS</i>	<u>0.00</u>	-	<u>16,100,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	-	1,200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	-	2,200,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	-	2,400,000.00
22020303	NEWSPAPERS	0.00	-	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	-	300,000.00
22021001	REFRESHMENT & MEALS	0.00	-	300,000.00
22021001	Special Training	0.00	-	10,300,000.00

051400100100 - Ministry of Women Affairs

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>76,741,745.12</u>	<u>44,253,898.57</u>	<u>69,057,144.97</u>
21	<i>PERSONNEL COST</i>	<u>66,316,669.12</u>	<u>40,723,623.57</u>	<u>56,757,144.97</u>
21010101	SALARY	66,316,669.12	40,723,623.57	56,757,144.97
22	<i>OTHER RECURRENT COSTS</i>	<u>10,425,076.00</u>	<u>3,530,275.00</u>	<u>12,300,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	117,750.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	282,600.00	-	300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	271,716.00	90,572.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	542,160.00	180,738.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	345,189.00	2,400,000.00
22020429	UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM	5,079,588.00	2,116,495.00	6,000,000.00
22020501	LOCAL TRAINING	711,000.00	-	0.00
22021001	REFRESHMENT & MEALS	202,500.00	84,375.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	292,956.00	142,841.00	300,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	357,000.00	-	500,000.00
22021080	MULTI-PURPOSE TRAINING CENTRES OPERATIONAL COSTS	1,085,556.00	452,315.00	1,500,000.00

051400100200 - Department of Girl Child Education and Child Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>86,230,404.94</u>	<u>27,495,472.62</u>	<u>92,898,845.00</u>
21	<i>PERSONNEL COST</i>	<u>42,531,616.94</u>	<u>24,719,400.62</u>	<u>47,753,845.00</u>
21010101	SALARY	42,531,616.94	24,719,400.62	47,753,845.00
22	<i>OTHER RECURRENT COSTS</i>	<u>43,698,788.00</u>	<u>2,776,072.00</u>	<u>43,145,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	629,988.00	157,497.00	630,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	220,500.00	36,750.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18,000,000.00	10,500.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	315,000.00	52,500.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,260,000.00	315,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	2,400,000.00

22021001	REFRESHMENT & MEALS	258,300.00	64,575.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	-	2,000,000.00
22021007	WELFARE PACKAGES	12,000,000.00	1,860,500.00	12,000,000.00
22021009	SPORTING ACTIVITIES	315,000.00	78,750.00	315,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	7,500,000.00	-	7,500,000.00

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051400200100 - Department of Skills Acquisition and Vocational Training

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>267,394,123.52</u>	<u>154,901,129.00</u>	<u>0.00</u>
21	<i>PERSONNEL COST</i>	<u>240,793,650.52</u>	<u>149,044,172.00</u>	<u>0.00</u>
21010101	SALARY	160,183,242.52	114,380,172.00	0.00
21010104	WAGES OF ADHOC STAFF	3,800,000.00	1,680,000.00	0.00
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	11,562,000.00		0.00
21020116	PART TIME ALLOWANCES	65,248,408.00	32,984,000.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<u>26,600,473.00</u>	<u>5,856,957.00</u>	<u>0.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,249,544.00	562,386.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	494,796.00	300,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,800,000.00	699,999.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	315,000.00	78,750.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	300,000.00	0.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	12,926,133.00	2,262,072.00	0.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	6,615,000.00	1,653,750.00	0.00

051700100100 - Ministry of Basic and Secondary Education

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>7,975,275,008.30</u>	<u>5,048,999,053.64</u>	<u>7,799,959,135.00</u>
21	PERSONNEL COST	<u>7,156,048,438.30</u>	<u>4,902,578,917.64</u>	<u>6,899,387,265.00</u>
21010101	SALARY	6,435,278,998.30	4,546,487,517.64	6,899,387,265.00
21010108	WAGES OF SPOWER TEACHERS (2,000No. @ N20,000 N25,000)	564,000,000.00	245,125,000.00	0.00
21020116	PART TIME ALLOWANCES	156,769,440.00	110,966,400.00	0.00
22	OTHER RECURRENT COSTS	<u>819,226,570.00</u>	<u>146,420,136.00</u>	<u>900,571,870.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,750,000.00	958,332.00	5,750,000.00
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000.00	6,957,000.00	10,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,307,500.00	551,250.00	0.00
22020304	MAGAZINES & PERIODICALS	3,150,000.00	787,500.00	3,150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	882,000.00	220,500.00	882,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	3,500,000.00	-	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS (MAINTENANCE)	5,733,000.00	1,433,250.00	5,733,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	371,000,000.00	94,957,200.00	500,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,947,200.00	991,200.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS (SCHOOLS)	17,500,000.00	4,374,999.00	17,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	4,800,000.00
22020414	MAINTENANCE OF BOREHOLE	1,543,500.00	385,875.00	1,543,500.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	4,410,000.00	735,000.00	4,410,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	6,350,400.00	1,587,600.00	6,350,400.00
22020501	LOCAL TRAINING	91,830,155.00	-	91,830,155.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	617,400.00	-	617,400.00
22020712	OTHER CONSULTING SERVICES	1,050,000.00	-	1,050,000.00
22021001	REFRESHMENT & MEALS	308,700.00	77,175.00	308,700.00
22021003	PUBLICITY & ADVERTISEMENTS	441,000.00	110,250.00	441,000.00
22021007	WELFARE PACKAGES	3,150,000.00	-	3,150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	-	350,000.00
22021009	SPORTING ACTIVITIES	220,500.00	55,125.00	220,500.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,400,000.00	-	1,400,000.00
22021065	QUALITY ASSURANCE SERVICES	60,000,000.00	-	60,000,000.00
22050105	EDUCATION SUBSIDY	38,500,000.00	-	0.00
22050111	SECONDARY SCHOOL STUDENTS RUNNING COSTS	180,585,215.00	32,037,880.00	180,585,215.00

051700300100 - State Universal Basic Education Board (SUBEB)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>1,764,151,496.64</u>	<u>905,118,936.67</u>	<u>3,181,579,379.00</u>
21	PERSONNEL COST	<u>1,705,553,905.64</u>	<u>891,031,948.67</u>	<u>3,128,013,020.00</u>
21010101	SALARY	107,991,524.00	72,830,092.55	128,013,020.00
21010103	CONSOLIDATED REVENUE FUND CHARGE	1,597,562,381.64	818,201,856.12	3,000,000,000.00
22	OTHER RECURRENT COSTS	<u>58,597,591.00</u>	<u>14,086,988.00</u>	<u>53,566,359.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,696,640.00	4,674,159.00	18,696,640.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,945,560.00	486,390.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,058,400.00	264,600.00	1,058,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,107,804.00	1,026,951.00	4,107,804.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,185,672.00	1,046,418.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,415,052.00	353,763.00	1,415,052.00
22020501	LOCAL TRAINING	949,660.00	-	949,660.00
22020803	PLANT / GENERATOR FUEL COST	857,520.00	214,388.00	857,520.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	-	2,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	788,400.00	197,100.00	788,400.00
22021007	WELFARE PACKAGES	2,473,464.00	618,366.00	2,473,464.00
22021009	SPORTING ACTIVITIES	2,520,576.00	630,144.00	2,520,576.00
22021060	MONITORING AND EVALUATION	10,626,840.00	1,917,999.00	10,626,840.00
22021065	QUALITY ASSURANCE SERVICES	7,672,003.00	2,656,710.00	7,672,003.00

051700800100 - Katsina State Library Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>148,644,577.40</u>	<u>98,121,246.90</u>	<u>157,345,634.00</u>
21	PERSONNEL COST	<u>145,799,461.40</u>	<u>97,449,340.90</u>	<u>155,105,810.00</u>
21010101	SALARY	145,799,461.40	97,449,340.90	155,105,810.00
22	OTHER RECURRENT COSTS	<u>2,845,116.00</u>	<u>671,906.00</u>	<u>2,239,824.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	444,900.00	111,225.00	444,900.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	378,492.00	74,150.00	0.00
22020302	BOOKS	1,143,612.00	285,903.00	1,143,612.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	429,024.00	107,256.00	429,024.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	226,800.00	37,800.00	0.00
22021065	QUALITY ASSURANCE SERVICES	222,288.00	55,572.00	222,288.00

051701000100 - Agency for Mass Education

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>191,145,437.66</u>	<u>121,610,858.18</u>	<u>198,878,219.66</u>
21	PERSONNEL COST	<u>186,491,853.66</u>	<u>120,987,846.18</u>	<u>194,709,243.66</u>
21010101	SALARY	98,733,453.66	58,747,846.18	96,681,243.66
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	87,758,400.00	62,240,000.00	98,028,000.00
22	OTHER RECURRENT COSTS	<u>4,653,584.00</u>	<u>623,012.00</u>	<u>4,168,976.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000.00	108,000.00	432,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	45,000.00	7,500.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	124,608.00	89,997.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	359,988.00	20,768.00	359,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	315,000.00	52,500.00	0.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	567,000.00	141,750.00	567,000.00
22020430	MULTIPURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	359,988.00	89,997.00	359,988.00
22020501	LOCAL TRAINING	-	-	-
22021001	REFRESHMENT & MEALS	270,000.00	67,500.00	270,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	-	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	45,000.00	180,000.00

051702900100 - Mathematical Improvement Project

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>33,163,786.00</u>	<u>23,537,733.50</u>	<u>30,922,734.33</u>
21	<i>PERSONNEL COST</i>	<u>27,839,134.00</u>	<u>22,689,071.50</u>	<u>27,173,070.33</u>
21010101	SALARY	27,839,134.00	22,689,071.50	27,173,070.33
22	<i>OTHER RECURRENT COSTS</i>	<u>5,324,652.00</u>	<u>848,662.00</u>	<u>3,749,664.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,226,664.00	306,666.00	1,226,664.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	359,988.00	59,998.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	30,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000.00	75,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	585,000.00	146,250.00	0.00
22021001	REFRESHMENT & MEALS	270,000.00	67,500.00	270,000.00
22021003	PUBLICITY & ADVERTISEMENTS	153,000.00	38,250.00	153,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	12,498.00	50,000.00
22021055	COMPETITIONS-GENERAL	1,600,000.00	-	1,600,000.00
22021091	INSPECTION & VERIFICATION	450,000.00	112,500.00	450,000.00

051705300100 - Science and Technical Education Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>2,109,080,147.70</u>	<u>1,141,245,016.43</u>	<u>2,297,503,970.00</u>
21	<i>PERSONNEL COST</i>	<u>1,335,940,751.70</u>	<u>875,448,566.43</u>	<u>1,367,358,762.00</u>
21010101	SALARY	1,330,300,751.70	871,948,566.43	1,361,058,762.00
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	5,640,000.00	3,500,000.00	6,300,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>773,139,396.00</u>	<u>265,796,450.00</u>	<u>930,145,208.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,134,000.00	410,000.00	1,134,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	486,000.00	298,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	30,625.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	108,000.00	-	108,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	1,000,000.00	-	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	552,483,188.00	254,299,500.00	700,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	415,536.00	75,000.00	415,536.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	243,000.00	243,000.00	243,000.00
22020431	STUDENTS CAMPING/EXTENSION EXPENSES	12,000,000.00	2,532,000.00	17,335,000.00
22020501	LOCAL TRAINING	200,000.00	-	200,000.00
22020603	RESIDENTIAL RENT	2,520,576.00	-	2,520,576.00
22020803	PLANT / GENERATOR FUEL COST	66,096.00	52,000.00	66,096.00
22021001	REFRESHMENT & MEALS	54,000.00	50,000.00	54,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,180,000.00	68,000.00	2,180,000.00
22021003	PUBLICITY & ADVERTISEMENTS	189,000.00	-	189,000.00
22021007	WELFARE PACKAGES	800,000.00	-	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,600,000.00	214,375.00	2,600,000.00
22021056	SCHOOLS EXAMINATION	2,000,000.00	-	6,700,000.00
22021060	MONITORING AND EVALUATION	9,000,000.00	2,080,000.00	9,000,000.00
22021081	ACCREDITATION/ REACCREDITATION	10,000,000.00	-	10,000,000.00
22050110	EXAMS FEES SUBSIDY	142,750,000.00	-	142,750,000.00
22050111	SECONDARY SCHOOL STUDENTS RUNNING COSTS	32,850,000.00	5,443,950.00	32,850,000.00

051705400100 - Teachers Service Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>72,087,785.50</u>	<u>47,214,295.25</u>	<u>74,617,063.62</u>
21	<i>PERSONNEL COST</i>	<u>60,924,641.50</u>	<u>45,506,273.25</u>	<u>63,327,087.62</u>
21010101	SALARY	36,320,401.50	35,081,024.89	33,856,981.62
21010103	CONSOLIDATED REVENUE FUND CHARGE SALARIES	24,604,240.00	10,425,248.36	29,470,106.00
22	<i>OTHER RECURRENT COSTS</i>	<u>11,163,144.00</u>	<u>1,708,022.00</u>	<u>8,769,976.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,350,000.00	337,500.00	1,350,000.00
22020203	INTERNET ACCESS CHARGES	89,988.00	22,497.00	89,988.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,743,168.00	290,528.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	180,000.00	45,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,350,000.00	225,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,800,000.00	450,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	899,988.00	224,997.00	899,988.00
22021002	HONORARIUM & SITTING ALLOWANCE (M&E)	2,300,000.00	-	1,500,000.00
22021007	WELFARE PACKAGES	450,000.00	112,500.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS			500,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	1,000,000.00	-	2,000,000.00

051800100200 – Ministry of Higher, Technical and Vocational Education

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>56,078,444.84</u>	<u>125,732,444.71</u>	<u>342,686,313.22</u>
21	PERSONNEL COST	<u>26,592,069.84</u>	<u>123,274,351.46</u>	<u>291,704,938.22</u>
21010101	SALARY	26,592,069.84	123,274,351.46	220,771,738.22
21010104	WAGES OF ADHOC STAFF	0.00	-	3,024,000.00
21010113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	0.00	-	11,562,000.00
21010116	PART TIME ALLOWANCES	0.00	-	56,347,200.00
22	OTHER RECURRENT COSTS	<u>29,486,375.00</u>	<u>2,458,093.25</u>	<u>50,981,375.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,000.00	270,000.00	1,080,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	540,000.00	135,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	270,000.00	67,500.00	0.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	-	-	2,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	810,000.00	202,500.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,375.00	78,093.25	312,375.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	300,000.00	2,400,000.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS (BATC)	-	-	13,000,000.00
22021001	REFRESHMENT & MEALS	540,000.00	135,000.00	540,000.00
22021081	ACCREDITATION/ REACCREDITATION	18,234,000.00	270,000.00	18,234,000.00
22021091	INSPECTION & VERIFICATION	6,000,000.00	1,000,000.00	6,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS (VOCATIONAL TRAINING CENTRES)	0.00	-	6,615,000.00

051801700100 - Dr Yusufu Bala Usman College, Daura

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>510,533,141.00</u>	<u>360,660,834.99</u>	<u>599,665,280.00</u>
21	<i>PERSONNEL COST</i>	<u>401,133,861.00</u>	<u>287,900,672.99</u>	<u>467,000,000.00</u>
21010101	SALARY	401,133,861.00	287,900,672.99	467,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>109,399,280.00</u>	<u>72,760,162.00</u>	<u>132,665,280.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,499,988.00	663,600.00	4,499,988.00
22020304	MAGAZINES & PERIODICALS	180,000.00	-	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	54,000.00	1,128,750.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,800,000.00	35,000.00	1,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,665,292.00	1,033,795.00	3,665,292.00
22020803	PLANT / GENERATOR FUEL COST	2,700,000.00	363,675.00	2,700,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	96,500,000.00	69,535,342.00	120,000,000.00

051801800100 - Hassan Usman Katsina Polytechnic

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>1,919,195,926.92</u>	<u>1,342,572,585.28</u>	<u>2,002,121,973.67</u>
21	<i>PERSONNEL COST</i>	<u>1,598,862,194.92</u>	<u>1,187,329,844.28</u>	<u>1,678,805,304.67</u>
21010101	SALARY	1,598,862,194.92	1,187,329,844.28	1,678,805,304.67
22	<i>OTHER RECURRENT COSTS</i>	<u>320,333,732.00</u>	<u>155,242,741.00</u>	<u>323,316,669.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,550,000.00	7,876,591.00	8,550,000.00
22020304	MAGAZINES & PERIODICALS	1,800,000.00	587,065.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,050,000.00	3,661,303.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,050,000.00	4,088,248.00	4,050,000.00
22020803	PLANT / GENERATOR FUEL COST	4,109,532.00	3,663,806.00	4,109,532.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,700,000.00	2,195,000.00	2,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,770,000.00	1,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,069,200.00	-	1,069,200.00
22040117	Retained Earnings of Academic Institutions and Parastatals	292,205,000.00	131,400,728.00	301,037,937.00

051801900100 - Isa Kaita College of Education, Dutsin-Ma

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>1,226,543,471.80</u>	<u>841,296,960.48</u>	<u>1,342,564,272.00</u>
21	PERSONNEL COST	<u>1,063,754,271.80</u>	<u>748,976,735.52</u>	<u>1,180,315,072.00</u>
21010101	SALARY	1,063,754,271.80	748,976,735.52	1,180,315,072.00
22	OTHER RECURRENT COSTS	<u>162,789,200.00</u>	<u>92,320,224.96</u>	<u>162,249,200.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,580,000.00	1,860,000.00	5,580,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,340,000.00	780,000.00	2,340,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,480,000.00	2,160,000.00	6,480,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	540,000.00	180,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,069,200.00	356,400.00	1,069,200.00
22040117	Retained Earnings of Academic Institutions and Parastatals	146,780,000.00	86,983,824.96	146,780,000.00

051802100100 - Umaru Musa Yaradua University, Katsina

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>4,159,800,733.92</u>	<u>2,496,707,239.89</u>	<u>4,312,017,616.46</u>
21	PERSONNEL COST	<u>3,291,307,841.92</u>	<u>2,072,421,304.89</u>	<u>3,455,172,664.46</u>
21010101	SALARY	2,004,070,724.08	1,539,963,317.00	2,131,990,133.61
21010106	SALARY FOR NEW RECRUITMENT	216,535,322.62	-	216,535,322.62
21020112	EARNED ACADEMIC ALLOWANCES	1,070,701,795.22	532,457,987.89	1,106,647,208.23
22	OTHER RECURRENT COSTS	<u>868,492,892.00</u>	<u>424,285,935.00</u>	<u>856,844,952.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,499,988.00	2,170,649.22	4,499,988.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,099,988.00	12,164,485.00	17,099,988.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	18,000,000.00	13,651,726.66	18,000,000.00
22020304	MAGAZINES & PERIODICALS	450,000.00	115,600.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,100,000.00	4,163,625.00	8,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,999,988.00	73,500.00	8,999,988.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,700,000.00	1,880,200.00	2,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	1,603,760.01	4,500,000.00

22020406	OTHER MAINTENANCE SERVICES	8,999,988.00	1,993,700.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	4,500,000.00	2,457,685.79	4,500,000.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	8,999,988.00	8,900,000.00	8,999,988.00
22020803	PLANT / GENERATOR FUEL COST	12,600,000.00	11,500,000.00	12,600,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	1,555,634.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,400,000.00	5,250,000.00	5,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	899,988.00	786,875.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,867,976.00	2,456,870.00	0.00
22021007	WELFARE PACKAGES	1,800,000.00	1,700,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,700,000.00	2,144,426.00	2,700,000.00
22021009	SPORTING ACTIVITIES	629,988.00	587,180.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	7,200,000.00	7,052,502.00	7,200,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	745,745,000.00	342,077,516.32	749,745,000.00

051805600100 - Katsina State Scholarship Board

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>63,234,266.04</u>	<u>28,494,798.79</u>	<u>49,978,280.00</u>
21	PERSONNEL COST	<u>37,746,702.04</u>	<u>21,966,422.79</u>	<u>30,000,000.00</u>
21010101	SALARY	37,746,702.04	21,966,422.79	30,000,000.00
22	OTHER RECURRENT COSTS	<u>25,487,564.00</u>	<u>6,528,376.00</u>	<u>19,978,280.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000.00	840,000.00	1,260,000.00
22020201	ELECTRICITY CHARGES	31,308.00	20,872.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	504,000.00	336,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,574,988.00	1,049,992.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	62,988.00	41,992.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	-	878,280.00
22020803	PLANT / GENERATOR FUEL COST	878,280.00	585,520.00	0.00
22021001	REFRESHMENT & MEALS	1,701,000.00	1,134,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,835,000.00	1,890,000.00	1,200,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	15,695,000.00	8,250,000.00	15,695,000.00

051800700100 - Katsina State Institute of Technology and Management (KTSITM)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>337,103,967.40</u>	<u>211,114,974.58</u>	<u>393,524,142.00</u>
21	PERSONNEL COST	<u>211,094,681.40</u>	<u>169,866,948.58</u>	<u>258,628,452.00</u>
21010101	SALARY	211,094,681.40	169,866,948.58	258,628,452.00
22	OTHER RECURRENT COSTS	<u>126,009,286.00</u>	<u>41,248,026.00</u>	<u>134,895,690.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,876,634.00	719,157.00	2,876,634.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,501,980.00	1,125,495.00	4,501,980.00
22020202	TELEPHONE CHARGES	747,852.00	124,642.00	0.00
22020203	INTERNET ACCESS CHARGES	450,000.00	75,000.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	450,000.00	112,500.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,960,224.00	326,704.00	1,960,224.00
22020302	BOOKS	5,000,000.00	-	5,000,000.00
22020304	MAGAZINES & PERIODICALS	374,988.00	62,498.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	929,520.00	154,920.00	929,520.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	672,360.00	112,060.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,602,180.00	400,545.00	1,602,180.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,885,560.00	314,260.00	1,885,560.00
22020402	MAINTENANCE OF OFFICE FURNITURE	825,228.00	206,307.00	825,228.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	-	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	692,604.00	173,151.00	692,604.00
22020501	LOCAL TRAINING	5,058,068.00	-	5,058,068.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,537,207.00	-	6,537,207.00
22020801	MOTOR VEHICLE FUEL COST	2,249,988.00	562,497.00	2,249,988.00
22020803	PLANT / GENERATOR FUEL COST	9,087,168.00	2,399,892.00	9,087,168.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	343,871.00	57,310.00	0.00
22021001	REFRESHMENT & MEALS	3,805,704.00	951,426.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,252,368.00	208,728.00	0.00
22021006	POSTAGES & COURIER SERVICES	232,584.00	58,146.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	616,402.00	102,732.00	616,402.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,412,610.00	489,872.00	1,412,610.00
22021056	SCHOOLS EXAMINATION	2,939,227.00	-	0.00
22021081	ACCREDITATION/ REACCREDITATION	1,460,317.00	-	1,460,317.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	5,201,123.00	866,853.00	0.00
22040117	Retained Earnings of Academic Institutions and Parastatals	55,843,519.00	31,643,331.00	80,000,000.00

056400100100 - Ministry of Rural and Social Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>93,925,719.28</u>	<u>45,279,145.86</u>	<u>125,105,000.16</u>
21	<i>PERSONNEL COST</i>	<u>86,553,519.28</u>	<u>44,232,601.86</u>	<u>62,277,000.16</u>
21010101	SALARY	86,553,519.28	44,232,601.86	62,277,000.16
22	<i>OTHER RECURRENT COSTS</i>	<u>7,372,200.00</u>	<u>1,046,544.00</u>	<u>62,828,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,700,000.00	225,000.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	648,000.00	-	648,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	810,000.00	61,688.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	826,200.00	167,076.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	400,000.00	4,800,000.00
22020803	PLANT / GENERATOR FUEL COST	648,000.00	-	0.00
22021001	REFRESHMENT & MEALS	540,000.00	192,780.00	740,000.00
22021073	REPATRIATION EXPENSES	0.00	-	840,000.00
22021076	UPKEEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	0.00	-	600,000.00
22021077	REMAND/REHAB CENTRES	0.00	-	40,000,000.00
22021078	CHILDREN/DESTITUTE HOME	0.00	-	10,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES CURRENT (CSDA)	0.00	-	1,200,000.00

056400200100 – Department of Rural Economy

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>0.00</u>	<u>-</u>	<u>9,929,815.00</u>
21	<i>PERSONNEL COST</i>	<u>0.00</u>	<u>-</u>	<u>5,729,815.00</u>
21010101	SALARY	0.00	-	5,729,815.00
22	<i>OTHER RECURRENT COSTS</i>	<u>0.00</u>	<u>-</u>	<u>4,200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	-	1,200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	-	300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	-	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	-	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	-	2,400,000.00
22021001	REFRESHMENT & MEALS	0.00	-	300,000.00

052100100100 - Ministry of Health

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>113,289,324.04</u>	<u>86,040,525.97</u>	<u>140,523,181.00</u>
21	<i>PERSONNEL COST</i>	<u>97,827,460.04</u>	<u>80,819,021.97</u>	<u>127,682,581.00</u>
21010101	SALARY	97,827,460.04	80,819,021.97	127,682,581.00
22	<i>OTHER RECURRENT COSTS</i>	<u>15,461,864.00</u>	<u>5,221,504.00</u>	<u>12,840,600.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,110,000.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,600.00	312,750.00	750,600.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	81,264.00	27,088.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,080,000.00	360,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,600,000.00	1,200,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	400,000.00	4,800,000.00
22020501	LOCAL TRAINING	350,000.00	29,166.00	0.00
22021060	MONITORING AND EVALUATION	1,620,000.00	540,000.00	1,620,000.00
22021082	EMERGENCY OUTBREAK CONTROL	5,670,000.00	2,352,500.00	5,670,000.00

052100200100 - Contributory Health Care Management Agency

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>98,813,921.60</u>	<u>24,127,990.75</u>	<u>100,092,625.00</u>
21	<i>PERSONNEL COST</i>	<u>33,416,896.60</u>	<u>22,575,481.75</u>	<u>37,135,000.00</u>
21010101	SALARY	33,416,896.60	22,575,481.75	37,135,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>65,397,025.00</u>	<u>1,552,509.00</u>	<u>62,957,625.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,548,132.00	516,045.00	1,548,132.00
22020202	TELEPHONE CHARGES	32,400.00	10,800.00	32,400.00
22020203	INTERNET ACCESS CHARGES	64,800.00	21,600.00	64,800.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	864,000.00	216,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,200.00	64,800.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	449,280.00	149,760.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	866,920.00	-	0.00
22021001	REFRESHMENT & MEALS	454,044.00	151,348.00	454,044.00
22021003	PUBLICITY & ADVERTISEMENTS	1,266,468.00	422,156.00	1,266,468.00
22021065	QUALITY ASSURANCE SERVICES	2,000,000.00	-	2,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	57,591,781.00	-	57,591,781.00

052100300100 - State Primary Health Care Agency

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>576,197,233.30</u>	<u>403,982,262.54</u>	<u>2,095,763,442.05</u>
21	<i>PERSONNEL COST</i>	<u>463,747,021.30</u>	<u>327,363,711.47</u>	<u>415,870,372.05</u>
21010101	SALARY	383,659,021.30	267,783,711.47	402,841,972.05
21010104	WAGES OF ADHOC STAFF	67,680,000.00	51,800,000.00	67,680,000.00
21020109	OTHER ALLOWANCES	12,408,000.00	7,780,000.00	13,028,400.00
22	<i>OTHER RECURRENT COSTS</i>	<u>112,450,212.00</u>	<u>76,618,551.07</u>	<u>1,612,213,070.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	721,140.00	481,150.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,226,264.00	1,310,823.00	2,226,264.00
22020202	TELEPHONE CHARGES	339,260.00	240,000.00	339,260.00
22020203	INTERNET ACCESS CHARGES	316,000.00	160,000.00	316,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,295,408.00	1,734,400.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	36,000,000.00	16,179,200.00	36,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,620,594.00	2,264,400.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,931,546.00	2,284,500.00	5,931,546.00
22020803	PLANT/GENERATOR FUEL COST	-	-	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	-	2,400,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	60,000,000.00	51,964,078.07	1,560,000,000.00

052110200100 - Hospital Services Management Board (HSMB)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>6,885,203,438.50</u>	<u>5,632,103,593.13</u>	<u>11,599,782,851.70</u>
21	<i>PERSONNEL COST</i>	<u>6,419,870,845.50</u>	<u>4,123,711,943.67</u>	<u>7,456,446,222.90</u>
21010101	SALARY	5,976,697,701.36	3,934,381,944.87	6,275,550,560.00
21010102	RECRUITMENT OF NEW STAFF	0.00	-	445,035,571.18
21010107	WAGES OF LOCUM DOCTORS	40,608,000.00	28,800,000.00	40,608,000.00
21020114	STUDENTS ALLOWANCES	159,800,000.00	48,171,219.00	36,000,000.00
21020115	INTERNSHIP ALLOWANCES	242,765,144.14	112,358,779.80	659,252,091.72
22	<i>OTHER RECURRENT COSTS</i>	<u>465,332,593.00</u>	<u>1,508,391,649.46</u>	<u>4,143,336,628.80</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,354,000.00	789,832.98	1,354,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,893,040.00	3,024,272.98	4,893,040.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,840,400.00	3,990,232.98	6,840,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	-	300,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,726,240.00	3,340,306.02	5,726,240.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,221,560.00	1,295,910.10	2,221,560.00
22020406	OTHER MAINTENANCE SERVICES	24,495,964.20	20,777,537.10	2,500,000.00
22020501	LOCAL TRAINING	3,422,640.00	1,996,540.00	3,422,640.00
22021001	REFRESHMENT & MEALS	12,099,940.00	7,058,297.98	12,099,940.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,652,167.20	23,151.00	3,652,167.20
22021003	PUBLICITY & ADVERTISEMENTS	626,641.60	313,320.78	626,641.60
22040117	Retained Earnings of Academic Institutions and Parastatals	100,000,000.00	1,360,332,247.54	3,500,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000,000.00	105,450,000.00	300,000,000.00

052110400100 - College of Nursing and Midwifery

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>346,962,861.02</u>	<u>268,977,748.57</u>	<u>466,007,645.00</u>
21	<i>PERSONNEL COST</i>	<u>284,344,297.02</u>	<u>207,130,465.57</u>	<u>366,676,565.00</u>
21010101	SALARY	261,840,697.02	189,368,465.57	338,676,565.00
21020114	STUDENTS ALLOWANCES	22,503,600.00	17,762,000.00	28,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>62,618,564.00</u>	<u>61,847,283.00</u>	<u>99,331,080.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	459,000.00	191,250.00	459,000.00
22020201	ELECTRICITY CHARGES	459,000.00	153,000.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,544,700.00	643,625.00	1,544,700.00
22020303	NEWSPAPERS	165,240.00	55,080.00	0.00
22020304	MAGAZINES & PERIODICALS	367,200.00	122,400.00	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	123,900.00	51,625.00	123,900.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	297,000.00	123,750.00	297,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	651,576.00	271,490.00	651,576.00
22020501	LOCAL TRAINING	466,044.00	-	0.00
22021001	REFRESHMENT & MEALS	279,132.00	116,305.00	279,132.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	-	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	186,900.00	77,875.00	186,900.00
22021007	WELFARE PACKAGES	455,544.00	189,810.00	455,544.00
22021055	COMPETITIONS-GENERAL	1,101,600.00	459,000.00	1,101,600.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	359,988.00	149,995.00	359,988.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	1,771,740.00	590,580.00	1,771,740.00
22040117	Retained Earnings of Academic Institutions and Parastatals	52,530,000.00	58,651,498.00	90,700,000.00

052110600100 - College of Health Sciences

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>422,248,897.00</u>	<u>359,650,373.39</u>	<u>662,328,592.48</u>
21	PERSONNEL COST	<u>341,569,868.00</u>	<u>277,734,432.51</u>	<u>561,636,640.48</u>
21010101	SALARY	300,149,708.00	251,646,432.51	402,516,640.48
21020114	STUDENTS ALLOWANCES	41,420,160.00	26,088,000.00	159,120,000.00
22	OTHER RECURRENT COSTS	<u>80,679,029.00</u>	<u>81,915,940.88</u>	<u>100,691,952.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000.00	840,000.00	1,260,000.00
22020201	ELECTRICITY CHARGES	270,000.00	180,000.00	0.00
22020202	TELEPHONE CHARGES	359,988.00	239,992.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	675,000.00	450,000.00	675,000.00
22020302	BOOKS	315,000.00	210,000.00	315,000.00
22020304	MAGAZINES & PERIODICALS	135,000.00	90,000.00	135,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	629,988.00	419,992.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	629,988.00	419,992.00	629,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	540,000.00	360,000.00	540,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	629,988.00	419,992.00	629,988.00
22020501	LOCAL TRAINING	405,000.00	-	0.00
22020713	GUIDANCE AND COUNSELING SERVICES	180,000.00	120,000.00	180,000.00
22020803	PLANT / GENERATOR FUEL COST	405,000.00	270,000.00	405,000.00
22021001	REFRESHMENT & MEALS	342,000.00	228,000.00	342,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,034,988.00	660,000.00	2,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	224,988.00	149,992.00	0.00
22021007	WELFARE PACKAGES	585,000.00	390,000.00	585,000.00
22021009	SPORTING ACTIVITIES	135,000.00	90,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	270,000.00	180,000.00	0.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	899,988.00	599,992.00	899,988.00
22021065	QUALITY ASSURANCE SERVICES	494,988.00	329,992.00	494,988.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	1,010,625.00	673,744.00	0.00
22040117	Retained Earnings of Academic Institutions and Parastatals	68,246,500.00	74,594,252.88	91,500,000.00



052111300200 - Drugs and Medical Supply Agency

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>118,620,154.38</u>	<u>56,293,005.90</u>	<u>136,307,688.00</u>
21	PERSONNEL COST	<u>62,219,706.38</u>	<u>33,177,834.47</u>	<u>64,403,240.00</u>
21010101	SALARY	62,219,706.38	33,177,834.47	64,403,240.00
22	OTHER RECURRENT COSTS	<u>56,400,448.00</u>	<u>23,115,171.43</u>	<u>71,904,448.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,423,536.00	212,500.00	1,423,536.00
22020803	PLANT / GENERATOR FUEL COST	467,256.00	367,400.00	467,256.00
22021001	REFRESHMENT & MEALS	313,656.00	275,000.00	313,656.00
22040117	Retained Earnings of Academic Institutions and Parastatals	54,196,000.00	22,260,271.43	69,700,000.00

052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>138,716,925.36</u>	<u>41,454,536.80</u>	<u>122,844,223.00</u>
21	PERSONNEL COST	<u>63,406,754.36</u>	<u>9,261,204.80</u>	<u>47,904,223.00</u>
21010101	SALARY	63,406,754.36	39,261,204.80	47,904,223.00
22	OTHER RECURRENT COSTS	<u>75,310,171.00</u>	<u>2,193,332.00</u>	<u>74,940,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,000.00	360,000.00	1,080,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,620,000.00	405,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	-	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,784,000.00	-	4,784,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,160,000.00	540,000.00	0.00
22020424	MAINTENANCE OF MEDICAL/LAB EQUIPMENT	3,000,000.00	750,000.00	3,000,000.00
22020501	LOCAL TRAINING	-	-	0
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	14,462,171.00	-	0.00
22021001	REFRESHMENT & MEALS	280,000.00	93,332.00	280,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,700,000.00	-	6,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,580,000.00	45,000.00	14,580,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	-	-	21,372,000.00
22080103	TRANSFERS-PAYMENT TO PEOPLE LIVING WITH HIV AIDS	23,144,000.00	-	23,144,000.00

052111300100 - Department of Drugs, Narcotics and Human Trafficking

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>189,130,674.10</u>	<u>55,443,441.87</u>	<u>0.00</u>
21	<i>PERSONNEL COST</i>	<u>38,368,182.10</u>	<u>29,264,492.87</u>	<u>0.00</u>
21010101	SALARY	38,368,182.10	29,264,492.87	0.00
22	<i>OTHER RECURRENT COSTS</i>	<u>150,762,492.00</u>	<u>26,178,949.00</u>	<u>0.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	594,000.00	148,000.00	0.00
22020201	ELECTRICITY CHARGES	378,000.00	-	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	567,000.00	141,750.00	0.00
22020318	DEMONSTRATION MATERIALS/CONSUMABLES	12,600,000.00	1,249,998.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	540,000.00	135,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	300,000.00	0.00
22020501	LOCAL TRAINING	2,100,000.00	-	0.00
22020713	GUIDANCE AND COUNSELING SERVICES	3,500,000.00	525,000.00	0.00
22021001	REFRESHMENT & MEALS	283,500.00	70,875.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	16,080,000.00	499,998.00	0.00
22021007	WELFARE PACKAGES	540,000.00	135,000.00	0.00
22021068	JOINT TASK FORCE OPERATION	25,000,000.00	9,000,000.00	0.00
22021069	INTELLIGENCE SOURCING	15,000,000.00	-	0.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	25,299,992.00	13,533,328.00	0.00
22021090	CONTACT ON DIASPORA AFFAIRS/MATTERS	45,000,000.00	440,000.00	0.00
22021091	INSPECTION & VERIFICATION	1,080,000.00	-	0.00

053500100100 - Ministry of Environment

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>42,851,343.66</u>	<u>31,808,358.41</u>	<u>43,893,596.57</u>
21	PERSONNEL COST	<u>37,783,947.66</u>	<u>30,965,917.41</u>	<u>39,896,696.57</u>
21010101	SALARY	37,783,947.66	30,965,917.41	39,896,696.57
22	OTHER RECURRENT COSTS	<u>5,067,396.00</u>	<u>842,441.00</u>	<u>3,996,900.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	247,500.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	990,000.00	-	990,000.00
22020203	INTERNET ACCESS CHARGES	192,780.00	48,195.00	192,780.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,028,160.00	171,360.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	431,136.00	71,856.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	2,400,000.00
22020501	LOCAL TRAINING	211,200.00	-	0.00
22021001	REFRESHMENT & MEALS	414,120.00	103,530.00	414,120.00

053501600100 - State Environmental Protection and Sanitation Agency (SEPA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>257,573,968.80</u>	<u>144,733,676.24</u>	<u>283,769,446.67</u>
21	PERSONNEL COST	<u>223,959,624.80</u>	<u>143,152,903.24</u>	<u>242,544,557.67</u>
21010101	SALARY	67,009,704.80	45,754,903.24	67,228,157.67
21010104	WAGES OF ADHOC STAFF	156,949,920.00	97,398,000.00	175,316,400.00
22	OTHER RECURRENT COSTS	<u>33,614,344.00</u>	<u>1,580,773.00</u>	<u>41,224,889.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	306,000.00	153,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	704,340.00	352,170.00	704,340.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	315,000.00	131,250.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,801,788.00	750,745.00	0.00
22021001	REFRESHMENT & MEALS	320,028.00	160,014.00	320,028.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	-	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	67,188.00	33,594.00	67,188.00
22040117	Retained Earnings of Academic Institutions and Parastatals	29,200,000.00	-	38,933,333.00

055100100100 - Ministry for Local Government

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>1,762,162,909.64</u>	<u>66,418,734.02</u>	<u>1,908,573,199.00</u>
21	<i>PERSONNEL COST</i>	<u>85,192,957.64</u>	<u>64,270,254.02</u>	<u>93,165,211.00</u>
21010101	SALARY	85,192,957.64	64,270,254.02	93,165,211.00
22	<i>OTHER RECURRENT COSTS</i>	<u>1,676,969,952.00</u>	<u>2,148,480.00</u>	<u>1,815,407,988.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	262,495.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	629,988.00	94,500.00	629,988.00
22020203	INTERNET ACCESS CHARGES	189,000.00	94,500.00	189,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	629,988.00	262,495.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	440,988.00	183,745.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,574,988.00	656,245.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	500,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	189,000.00	94,500.00	189,000.00
22021003	PUBLICITY & ADVERTISEMENTS (ON TAX)	0.00	-	12,000,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,670,116,000.00	-	1,800,000,000.00

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055100200100 Department of Chieftaincy Affairs

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>0.00</u>	-	<u>32,696,978.78</u>
21	PERSONNEL COST	<u>0.00</u>	-	<u>5,437,978.78</u>
21010101	SALARY	0.00	-	5,437,978.78
22	OTHER RECURRENT COSTS	<u>0.00</u>	-	<u>27,259,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	-	670,000.00
22020203	INTERNET ACCESS CHARGES	0.00	-	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	-	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	-	0.00
22021001	REFRESHMENT & MEALS	0.00	-	189,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	-	2,400,000.00
22021091	INSPECTION & VERIFICATION	0.00	-	24,000,000.00

055100300100 - Department of Community Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>28,694,301.18</u>	<u>11,186,918.73</u>	<u>0.00</u>
21	PERSONNEL COST	<u>22,735,401.18</u>	<u>10,461,768.73</u>	<u>0.00</u>
21010101	SALARY	22,735,401.18	10,461,768.73	0.00
22	OTHER RECURRENT COSTS	<u>5,958,900.00</u>	<u>725,150.00</u>	<u>0.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	740,000.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	540,000.00	90,000.00	0.00
22020201	ELECTRICITY CHARGES	378,000.00	-	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	567,000.00	94,500.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	680,400.00	113,400.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	0.00
22020501	LOCAL TRAINING	490,000.00	-	0.00
22021001	REFRESHMENT & MEALS	283,500.00	47,250.00	0.00
22040122	RUNNING COST OF SDTC KTN	1,080,000.00	180,000.00	0.00

053900100100 - Ministry of Youth and Sports Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>710,282,692.06</u>	<u>123,990,688.15</u>	<u>715,865,702.71</u>
21	PERSONNEL COST	<u>330,848,368.06</u>	<u>122,931,674.15</u>	<u>197,884,462.71</u>
21010101	SALARY	150,368,368.06	43,854,189.79	31,972,188.25
21010109	WAGES OF KATSINA UNITED	180,480,000.00	79,077,484.36	165,912,274.46
22	OTHER RECURRENT COSTS	<u>379,934,324.00</u>	<u>1,059,014.00</u>	<u>517,981,240.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	540,000.00	225,000.00	1,012,600.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	185,064.00	61,688.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	501,228.00	167,076.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	31,235.00	4,800,000.00
22020430	MULTIPURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	-	-	1,007,640.00
22020501	LOCAL TRAINING	3,000,000.00	-	0.00
22020712	OTHER CONSULTING SERVICES	74,970.00	31,235.00	0.00
22021001	REFRESHMENT & MEALS	462,672.00	192,780.00	662,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	-	714,000.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	7,000,000.00	-	0.00
22021073	REPATRIATION EXPENSES	840,000.00	350,000.00	0.00
22021074	PLAYERS TRAINING AND DEVIANT ALLOWANCE	8,000,000.00	-	8,000,000.00
22021075	MAINTENANCE OF STATE FOOTBALL TEAM	300,000,000.00	-	300,000,000.00
22021076	UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	810,390.00	-	0.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	39,820,000.00	-	0.00
22021078	CHILDREN/DESTITUTE HOME	10,000,000.00	-	0.00
22040109	GRANTS TO STATE YOUTH COUNCIL	-	-	1,785,000.00
22040109	GRANTS TO STATE FOOTBALL ACADEMY	-	-	200,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	3,500,000.00	-	0.00

053900200100 - Department of Youths Development

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	EXPENDITURES	<u>45,227,899.12</u>	<u>31,891,015.79</u>	=
21	PERSONNEL COST	<u>34,196,164.12</u>	<u>30,979,585.79</u>	=
21010101	SALARY	34,196,164.12	30,979,585.79	0.00
21010109	WAGES OF KATSINA UNITED	0.00	-	0.00
22	OTHER RECURRENT COSTS	<u>11,031,735.00</u>	<u>911,430.00</u>	<u>0.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	810,144.00	135,024.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,112,076.00	185,346.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,007,640.00	167,940.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	200,000.00	0.00
22020430	MULTIPURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	1,007,640.00	167,940.00	0.00
22020501	LOCAL TRAINING	925,155.00	-	0.00
22021001	REFRESHMENT & MEALS	331,080.00	55,180.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,139,000.00	-	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	714,000.00	-	0.00
22040109	GRANTS TO STATE YOUTH COUNCIL	1,785,000.00	-	0.00
22040109	GRANTS TO STATE FOOTBALL ACADEMY	0.00	-	0.00
22021074	PLAYERS TRAINING AND DEVIANT ALLOWANCE	0.00	-	0.00
22021075	SUPPORT TO KATSINA STATE FOOTBALL TEAMS	0.00	-	0.00

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053900300100 - Katsina State Sports Council

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>169,551,580.92</u>	<u>62,298,929.34</u>	<u>167,575,400.50</u>
21	<i>PERSONNEL COST</i>	<u>68,131,592.92</u>	<u>32,414,417.34</u>	<u>57,155,412.50</u>
21010101	SALARY	68,131,592.92	32,414,417.34	57,155,412.50
22	<i>OTHER RECURRENT COSTS</i>	<u>101,419,988.00</u>	<u>29,884,512.00</u>	<u>108,419,988.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	624,999.00	2,500,000.00
22020427	UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM	7,919,988.00	2,336,997.00	7,919,988.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	166,666.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	4,013,680.00	6,000,000.00
22021009	SPORTING ACTIVITIES	60,000,000.00	22,742,170.00	60,000,000.00
22021055	COMPETITIONS-GENERAL	22,000,000.00	-	22,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	1,000,000.00	-	8,000,000.00

053900400100 - State Emergency Management Agency (SEMA)

Code	Economic	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>44,709,900.34</u>	<u>12,918,466.20</u>	<u>43,282,869.00</u>
21	<i>PERSONNEL COST</i>	<u>18,379,689.34</u>	<u>12,255,466.20</u>	<u>16,242,869.00</u>
21010101	SALARY	18,379,689.34	12,255,466.20	16,242,869.00
22	<i>OTHER RECURRENT COSTS</i>	<u>26,330,211.00</u>	<u>663,000.00</u>	<u>27,040,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	270,000.00	112,500.00	540,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	270,000.00	112,500.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	720,000.00	340,000.00	0.00
22020428	UPKEEP/RUNNING COSTS OF IDP	23,155,701.00	-	25,000,000.00
22020501	LOCAL TRAINING	200,912.00	-	0.00
22020801	MOTOR VEHICLE FUEL COST	1,113,600.00	-	1,200,000.00
22021001	REFRESHMENT & MEALS	299,998.00	98,000.00	300,000.00

PART 3: CAPITAL EXPENDITURE

Katsina State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
	<i>Total Capital Receipts</i>	<i>95,957,812,112.00</i>	<i>21,934,364,721.70</i>	<i>251,246,884,927.68</i>
0100000000000	ADMINISTRATIVE SECTOR	784,309,612.00	246,364,429.00	784,281,324.40
0111000000000	Government House	400,000,000.00	-	200,000,000.00
011100500100	Sustainable Development Goals (SDGs)	400,000,000.00	-	200,000,000.00
0123000000000	Ministry of Information and Culture	16,320,000.00	10,880,000.00	16,320,000.00
012300300100	Katsina State Television Authority (KTTV)	4,080,000.00	2,720,000.00	4,080,000.00
012300400100	Katsina State Radio	12,240,000.00	8,160,000.00	12,240,000.00
0140000000000	Auditor-General	105,853,600.00	26,831,680.00	106,603,077.28
014000200200	Office of the Auditor-General for Local Government	105,853,600.00	26,831,680.00	106,603,077.28
0149000000000	Local Government Service Commission	222,136,012.00	208,652,749.00	421,958,247.12
014900100100	Local Government Service Commission	222,136,012.00	208,652,749.00	421,958,247.12
0163000000000	Ministry of Religious Affairs	40,000,000.00	39,997,600.00	39,400,000.00
016300200100	Arabic and Islamic Education Bureau	40,000,000.00	39,997,600.00	39,400,000.00
0200000000000	ECONOMIC SECTOR	90,506,784,791.00	20,410,703,567.05	242,601,910,017.00
0215000000000	Ministry of Agriculture and Livestock Development	50,000,000.00	507,830,876.48	700,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	50,000,000.00	507,830,876.48	700,000,000.00
0220000000000	Ministry of Finance	89,765,584,791.00	19,381,872,691.57	241,289,910,017.00
022000700100	Office of the Accountant-General	89,765,584,791.00	19,381,872,691.57	241,289,910,017.00
0228000000000	Ministry of Science, Technology and Innovation	79,200,000.00	-	-
022800100100	Ministry of Science, Technology and Innovation	79,200,000.00	-	-
0234000000000	Ministry of Works, Housing and Transport	612,000,000.00	520,999,999.00	612,000,000.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	612,000,000.00	520,999,999.00	612,000,000.00
0300000000000	LAW & JUSTICE SECTOR	25,000,000.00	1,244,800.00	25,000,000.00
0318000000000	Judicial Service Commission	25,000,000.00	1,244,800.00	25,000,000.00
031805100100	High Court of Justice	25,000,000.00	1,244,800.00	25,000,000.00
0500000000000	SOCIAL SECTOR	4,641,717,709.00	1,236,054,325.65	7,835,693,586.28
0514000000000	Ministry of Women Affairs	30,870,000.00	-	30,870,000.00
051400100200	Department of Girl Child Education and Child Development	30,870,000.00	-	30,870,000.00
0518000000000	Ministry of Higher, Technical and Vocational Education	325,000,000.00	-	3,079,200,000.00
051800100100	Ministry of Higher, Technical and Vocational Education	-	-	79,200,000.00
051805600100	Katsina State Scholarship Board	325,000,000.00	-	3,000,000,000.00
0564000000000	Ministry for Rural and Social Development	50,000,000.00	-	116,000,000.00
056400100100	Ministry for Rural and Social Development	50,000,000.00	-	116,000,000.00
0521000000000	Ministry of Health	4,147,634,109.00	1,179,794,674.13	4,525,234,109.00
052100200100	Contributory Health Care Management Agency	1,800,000,000.00	1,173,194,674.13	1,800,000,000.00
052100300100	State Primary Health Care Agency	1,433,101,066.00	6,600,000.00	1,810,701,066.00
052111300200	Drugs and Medical Supply Agency	101,469,917.00	-	101,469,917.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	813,063,126.00	-	813,063,126.00
0551000000000	Ministry for Local Government	88,213,600.00	56,259,651.52	84,389,477.28
055100100100	Ministry for Local Government	22,213,600.00	56,259,651.52	84,389,477.28
055100300100	Department of Community Development	66,000,000.00	-	-

Katsina State Government 2024 Approved Budget - Capital Receipts by MDA

Receipt Description	Administrative Code and Description	Economic Code and Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
Total Capital Receipts			95,957,812,112.00	21,934,364,721.70	251,246,884,927.68
Sustainable Development Goals (SDGs Abuja)	011100500100 - Sustainable Development Goals (SDGs)	13020102 - CAPITAL DOMESTIC GRANTS	400,000,000.00	0.00	200,000,000.00
Kuwait Government Funded Projects (ER)	011113200100 - Department of Inter-Governmental and Development Partners	13020202 - CAPITAL FOREIGN GRANTS	-	0.00	0.00
Contribution to Katsina State Television (KTTV) by the 34LGAs in the State	012300300100 - Katsina State Television Authority (KTTV)	13010102 - CAPITAL DOMESTIC AIDS	4,080,000.00	2,720,000.00	4,080,000.00
Contribution to Katsina State Radio by the 34LGAs in the State	012300400100 - Katsina State Radio	13010102 - CAPITAL DOMESTIC AIDS	12,240,000.00	8,160,000.00	12,240,000.00
Fixed Assets Register (34No. LGs Contributions) FROM JAC	014000200200 - Office of the Auditor-General for Local Government	13020102 - CAPITAL DOMESTIC GRANTS	83,640,000.00	0.00	84,389,477.28
Contribution of 0.1% of 1.5% from 34 local govt for Monitoring & Evaluation		13020102 - CAPITAL DOMESTIC GRANTS	22,213,600.00	26,831,680.00	22,213,600.00
34 Local Govts. Contribution for Training Funds	014900100100 - Local Government Service Commission	13020102 - CAPITAL DOMESTIC GRANTS	222,136,012.00	208,652,749.00	421,958,247.12
Administration Charges by the local govt to the state govt.	055100100100 - Ministry for Local Government	13020102 - CAPITAL DOMESTIC GRANTS	22,213,600.00	56,259,651.52	84,389,477.28
Training Funds to PHCDA	Primary Health Care Development Agency	13020102 - CAPITAL DOMESTIC GRANTS	66,640,802.00	0.00	66,640,802.00

Contribution to State & National Qur'anic Recitation Competition by the 34 local govt in the state.	016300200100 - Katsina State Arabic and Islamic Education Bureau	13010101 - CURRENT DOMESTIC AIDS	40,000,000.00	39,997,600.00	39,400,000.00
Local Governments Contribution on FADAMA Graduate Unemployed Youths Programme (GUYs)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	13020102 - CAPITAL DOMESTIC GRANTS	50,000,000.00	507,830,876.48	700,000,000.00
FADAMA Agro-Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS) (World Bank) ER		13020202 - CAPITAL FOREIGN GRANTS	-	0	0
Livestock service centres (L-PRESS PROJECT) ER	021511500100 - Department of Livestock and Grazing Reserve	13010202 - CAPITAL FOREIGN AIDS	-	0.00	0.00
SUKUK Bond Series IV	022000700100 - Office of the Accountant-General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	12,000,000,000.00		15,000,000,000.00
Bridging Facilities (FGN)		14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	17,400,000,000.00		0.00
Agricultural Enhancement on Food Production (IFAD CASP) Loan		14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	-		50,000,000.00
Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank Loan)		14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	5,000,000,000.00	912,165,335.00	5,000,000,000.00
RAAMP Loan for Construction of Rural Access and Agricultural Marketing Projects		14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	5,000,000,000.00	253,331,328.80	10,000,000,000.00
Establishment of Agro Industrial Processing Zone (AFDb)		14030203- INTERNATIONAL			1,000,000,000.00
Establishment of Agricultural Hub (IDb)		14030203- INTERNATIONAL			1,000,000,000.00
Rehabilitation of Irrigation Scheme (Korea)		14030203- INTERNATIONAL			2,000,000,000.00
Urban Water Improvement Scheme (CCECC)		14030203- INTERNATIONAL			21,000,000,000.00
Improvement of Zobe Water Works, Distribution Pipeline and Treatment Plant		14030203- INTERNATIONAL			10,780,000,000.00

Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER)	13020202 - CAPITAL FOREIGN GRANTS	15,000,000,000.00	6,374,655,935.69	16,000,000,000.00
PTF/Covid 19	13020102 - CAPITAL DOMESTIC GRANTS	2,500,000,000.00		0.00
World Bank NG-CARES Program	13010202 - CAPITAL FOREIGN AIDS	4,250,000,000.00	1,901,740,017.25	3,992,555,000.00
State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	13010202 - CAPITAL FOREIGN AIDS	4,966,500,000.00		5,000,000,000.00
34No. LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects	13010102 - CAPITAL DOMESTIC AIDS	1,790,000,000.00	1,070,159,040.19	1,969,000,000.00
European Union Grant to Drought & Desertification Projects (Great Green Wall)	13020202 - CAPITAL FOREIGN GRANTS	10,000,000.00	45,000,000.00	120,000,000.00
Clinton Health Access Initiative (CHAI)	13010202 - CAPITAL FOREIGN AIDS	44,255,090.00		24,255,091.00
Noor Dubai Foundation	13010202 - CAPITAL FOREIGN AIDS	89,782,500.00		89,782,500.00
Accelerating Nutrition Result in Nig. (ANRIN)	13010202 - CAPITAL FOREIGN AIDS	143,850,000.00	2,749,751,271.44	1,500,000,000.00
WORLD BANK/RADISSE/NCDCCOVID 19 SUPPORT (COPRED)	13010202 - CAPITAL FOREIGN AIDS	1,000,000,000.00		1,000,000,000.00.
Global Fund on Malaria & Tuberculosis Commodities	13010202 - CAPITAL FOREIGN AIDS	6,161,843,096.00		7,063,484,210.00
SURWASH Programme (ER)	13010202 - CAPITAL FOREIGN AIDS	5,061,068,535.00	2,930,705,512.50	17,000,0000,000.00
UNICEF Annual Work plan for the Implementation of WASH services	13020202 - CAPITAL FOREIGN GRANTS	200,000,000.00		200,000,000.00
34No.LGAs Contribution to Rural Water Supply & Sanitation Intervention Projects	13020102 - CAPITAL DOMESTIC GRANTS	189,104,016.00		189,104,016.00
Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects FGN (IR)	13020102 - CAPITAL DOMESTIC GRANTS	400,000,000.00		400,000,000.00
Schools Census(UNICEF)	13020202 - CAPITAL FOREIGN GRANTS	11,356,100.00		18,356,100.00
Global Partnership on Education(GPE 2) Project (World Bank)	13020202 - CAPITAL FOREIGN GRANTS	-	-	-
TESS (GPE 2 A.F)	13020202 - CAPITAL FOREIGN GRANTS	1,000,000,000.00	460,000,000.00	5,000,000,000.00
Adolescent Girls Initiative Learning Empowerment (AGILE)	13020202 - CAPITAL FOREIGN GRANTS	5,000,000,000.00	2,684,364,250.70	18,000,000,000.00

022000700100 - Office of the
Accountant-General

Primary Schools Intervention Projects (UBEC, Abuja) (IR)		13020102 - CAPITAL DOMESTIC GRANTS	1,204,452,354.00	-	1,500,000,000.00
UNICEF Intervention on Primary Schools Activities (ER)		13020202 - CAPITAL FOREIGN GRANTS	343,373,100.00	-	343,373,100.00
Better Education Service Delivery for All (BESDA) (ER)		13020202 - CAPITAL FOREIGN GRANTS	-	-	-
SABER PROGRAMME		13020202 - CAPITAL FOREIGN GRANTS	1,000,000,000.00	-	1,050,000,000.00
Recoveries from the Federal Government		13020102 - CAPITAL DOMESTIC GRANTS			30,000,000,000.00
Federal Government Support on Flood		13020102 - CAPITAL DOMESTIC GRANTS			5,000,000,000.00
85% Domestic Debt Swap (FGN)		13020102 - CAPITAL DOMESTIC GRANTS			60,000,000,000.00
Contribution from 34LGAs for Feeding of Students at Youth Craft Village	022800100100 - Ministry of Science, Technology and Innovation	13010102 - CAPITAL DOMESTIC AIDS	79,200,000.00	-	
34No. LGAs Contribution for Township Roads @ N1.5M Each Monthly	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	13010102 - CAPITAL DOMESTIC AIDS	612,000,000.00	520,999,999.00	612,000,000.00
UNICEF Nutrition Intervention Program (Policy Coordination) ER	023800100100 - Ministry of Budget and Economic Planning	13010202 - CAPITAL FOREIGN AIDS	-	-	-
Justice for All: - DFID Programmes (ER)	031805100100 - High Court of Justice	13020202 - CAPITAL FOREIGN GRANTS	25,000,000.00	1,244,800.00	25,000,000.00
Girls Child Education and Development Activities (UNICEF Sponsored)	051400100200 - Department of Girl Child Education and Child Development	13020202 - CAPITAL FOREIGN GRANTS	30,870,000.00	-	30,870,000.00
34No. LGAs Contribution to Katsina State Scholarship Allowances Scheme	051805600100 - Katsina State Scholarship Board	13010102 - CAPITAL DOMESTIC AIDS	325,000,000.00	-	3,000,000,000.00

Health Insurance contribution by Enrolees	052100200100 - Contributory Health Care Management Agency	13020102 - CAPITAL DOMESTIC GRANTS	1,800,000,000.00	1,173,194,674.13	1,800,000,000.00
Local Govt. Contribution for free Medicare Scheme for Pregnant & Children Under 5yrs @N3.6m per LGA (IR)	052100300100 - State Primary Health Care Agency	13010102 - CAPITAL DOMESTIC AIDS	122,400,000.00	-	500,000,000.00
Polio Eradication and Routine Immunization Programme (UNICEF) ER		13010202 - CAPITAL FOREIGN AIDS	668,988,865.00	6,600.000.00 -	668,988,865.00
Basic Health Care Provision Funds FGN (1% of FGN Statutory Alloc) (IR)		13010102 - CAPITAL DOMESTIC AIDS	575,071,399.00	-	575,071,399.00
Federal Government Contribution to the Upgrade of DMSA Warehouse (IR)		052111300200 - Drugs and Medical Supply Agency	13020102 - CAPITAL DOMESTIC GRANTS	101,469,917.00	-
US President Emergency Plan for Aids Relief (PEPFAR) ER	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	13010202 - CAPITAL FOREIGN AIDS	813,063,126.00	-	813,063,126.00
34 LGAs Matching Grant for Community Development Projects	055100300100 - Department of Community Development	13020102 - CAPITAL DOMESTIC GRANTS	22,000,000.00	-	
Community Matching Grant @ 40% by the Individual		13020102 - CAPITAL DOMESTIC GRANTS	44,000,000.00	-	
Katsina State Rural Infrastructure and Economic Revitalization Programme (KARIER) (IR)	056400100100 - Ministry for Rural Development	13010102 - CAPITAL DOMESTIC AIDS	50,000,000.00	-	50,000,000.00
34 LGAs Matching Grant for Community Development Projects	056400100100 - Ministry for Rural Development	13020102 - CAPITAL DOMESTIC GRANTS			22,000,000.00
Community Matching Grant @ 40% by the Individual	056400100100 - Ministry for Rural Development	13020102 - CAPITAL DOMESTIC GRANTS			44,000,000.00
Contribution from 34LGAs for Feeding of Students at Youth Craft Village	051800100100 - Ministry of Higher, Technical and Vocational Education	13010102 - CAPITAL DOMESTIC AIDS			79,200,000.00

Katsina State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
	<i>Total Capital Expenditure</i>	<i>194,204,070,400.12</i>	<i>51,265,650,011.82</i>	<i>331,297,232,980.89</i>
010000000000	ADMINISTRATIVE SECTOR	32,101,027,532.72	7,506,106,028.72	24,236,699,798.12
011100000000	Government House	3,720,000,000.00	492,611,454.81	9,137,197,800.00
011100600100	Directorate of Information and Communication Technology (DICT)	-	-	1,252,500,000.00
011100700100	Department of Empowerment and Special Intervention	240,000,000.00	205,500,000.00	-
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	-	-	500,000,000.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	-	-	2,150,000,000.00
011100900200	Katsina State Development Management Board	-	-	500,000,000.00
011100500100	Sustainable Development Goals (SDGs)	3,000,000,000.00	-	200,000,000.00
011101300100	Ministry of Internal Security and Home Affairs	-	239,340,500.00	3,414,697,800.00
011113200100	Department of Inter-Governmental and Development Partners	80,000,000.00	47,770,954.81	90,000,000.00
011118300100	Department of Banking and Finance	-	-	1,030,000,000.00
011200000000	Katsina State House of Assembly	2,968,000,000.00	-	4,589,000,000.00
011200300100	Katsina State House of Assembly	2,968,000,000.00	-	4,564,000,000.00
011200400100	Katsina State Assembly Service Commission	-	-	25,000,000.00
012300000000	Ministry of Information and Culture	286,733,050.00	83,964,124.44	211,733,050.00
012300100100	Ministry of Information and Culture	111,150,000.00	7,471,100.00	16,150,000.00
012300300100	Katsina State Television Authority (KTTV)	67,845,550.00	2,720,000.00	67,845,550.00
012300400100	Katsina State Radio	19,240,000.00	47,839,211.00	14,240,000.00
012301300100	Government Printing Press	12,800,000.00	-	12,800,000.00
012301500100	History and Culture Bureau	75,697,500.00	25,933,813.44	100,697,500.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	4,291,213,538.00	3,601,717,228.01	4,857,852,816.00
012500100100	Office of the Head of Civil Service of the State (HOCSS)	4,050,000,000.00	3,600,755,228.01	3,950,000,000.00
012500500100	Department of Establishment, Pension and Training	178,213,538.00	-	767,852,816.00
012500500200	Department of Human Capital Development	63,000,000.00	962,000.00	140,000,000.00
014000000000	Auditor-General	240,000,000.00	237,282,732.46	201,209,700.00
014000100100	Office of the Auditor-General for the State	105,000,000.00	78,216,366.23	40,000,000.00
014000200200	Office of the Auditor-General for Local Government	105,000,000.00	78,216,366.23	131,209,700.00
014000300200	Audit Service Commission	30,000,000.00	80,850,000.00	30,000,000.00
014700000000	Civil Service Commission	30,000,000.00	30,000,000.00	-
014700100100	Civil Service Commission	30,000,000.00	30,000,000.00	-
014800000000	State Independent Electoral Commission	-	-	220,000,000.00
014800100100	State Independent Electoral Commission	-	-	220,000,000.00

014900000000	Local Government Service Commission	236,884,197.00	208,652,749.00	436,706,432.12
014900100100	Local Government Service Commission	222,136,012.00	208,652,749.00	421,958,247.12
014903500100	Local Government Staff Pension Board	14,748,185.00	-	14,748,185.00
016100000000	Secretary to the Government of the State (SGS)	3,750,000,000.00	2,790,070,140.00	2,740,000,000.00
016100100100	Secretary to the Government of the State (SGS)	3,750,000,000.00	2,790,070,140.00	2,740,000,000.00
016300000000	Ministry of Religious Affairs	715,000,000.00	60,307,600.00	1,343,000,000.00
016300100100	Ministry of Religious Affairs	195,000,000.00	20,310,000.00	158,000,000.00
016300200100	Arabic and Islamic Education Bureau	120,000,000.00	39,997,600.00	635,000,000.00
016300300200	Katsina State Hisbah Board	200,000,000.00	-	350,000,000.00
016300300300	Katsina State Zakat and Endowment Board	200,000,000.00	-	200,000,000.00
016400000000	Ministry of Special Services	13,061,987,047.72	1,500,000.00	500,000,000.00
016400100100	Ministry of Special Services	13,061,987,047.72	1,500,000.00	500,000,000.00
020000000000	ECONOMIC SECTOR	77,510,283,934.9	21,330,089,029.01	190,126,040,238.79
021500000000	Ministry of Agriculture and Livestock Development	11,094,292,049.00	3,777,909,958.85	19,600,008,651.15
021500100100	Ministry of Agriculture and Livestock Development	3,316,266,316.00	169,209,500.00	9,293,630,981.15
021511600100	Irrigation Board	0.00	-	3,890,000,000.00
021511000100	Katsina Farmers Supply Company	1,850,000,000.00	56,066,940.00	2,750,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	1,163,000,000.00	500,000,000.00	3,666,377,670.00
021511500100	Department of Livestock and Grazing Reserve	4,765,025,733.00	3,052,633,518.85	-
022000000000	Ministry of Finance	8,014,427,786.40	3,449,733,960.19	43,405,145,753.04
022000100100	Ministry of Finance	6,964,427,786.40	3,449,733,960.19	23,266,973,980.56
022000700100	Office of the Accountant-General	1,050,000,000.00	-	20,138,171,772.48
023800000000	Ministry of Budget and Economic Planning	770,000,000.00	183,110,211.00	632,500,000.00
023800100100	Ministry of Budget and Economic Planning	685,000,000.00	183,110,211.00	540,000,000.00
023800400100	Katsina State Bureau of Statistics	85,000,000.00	-	92,500,000.00
022200000000	Ministry of Commerce, Industry and Tourism	2,600,225,413.00	4,659,000.00	3,561,868,726.00
022200100100	Ministry of Commerce, Industry and Tourism	473,356,687.00	3,599,000.00	1,225,000,000.00
022200200100	Investment Promotion Agency	1,341,587,500.00	-	1,551,587,500.00
022205300100	Department of Market Development	785,281,226.00	1,060,000.00	785,281,226.00
026000000000	Ministry of Lands and Physical Planning	1,130,000,000.00	127,368,000.00	3,328,973,620.00
026000100100	Ministry of Lands and Physical Planning	1,130,000,000.00	127,368,000.00	1,970,973,620.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	-	-	1,193,000,000.00
026000200100	Office of the Surveyor-General	-	-	165,000,000.00
022800000000	Ministry of Science, Technology and Innovation	364,200,000.00	51,000,000.00	-
022800100100	Ministry of Science, Technology and Innovation	364,200,000.00	51,000,000.00	-
023100000000	Department of Power and Energy	4,176,114,343.00	442,374,402.50	7,340,100,000.00

023100100100	Department of Power and Energy	375,554,800.00	13,112,850.00	153,700,000.00
023100300100	Rural Electrification Board (REB)	3,800,559,543.00	429,261,552.50	7,186,400,000.00
023300000000	Ministry of Resource Development	648,000,000.00	-	-
023300100100	Ministry of Resource Development	648,000,000.00	-	-
023400000000	Ministry of Works, Housing and Transport	19,533,689,758.48	7,360,619,603.56	45,370,834,675.30
023400100100	Ministry of Works, Housing and Transport	15,952,666,145.48	6,330,281,741.00	42,106,195,553.76
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	3,197,000,000.00	786,047,459.00	3,149,943,235.10
023400500100	Katsina State Housing Authority	384,023,613.00	244,290,403.56	114,695,886.44
025200000000	Ministry of Water Resources	29,229,334,585.00	5,933,313,892.91	66,886,608,813.30
025200100100	Ministry of Water Resources	25,174,832,335.00	5,933,313,892.91	28,471,743,189.30
025200100200	Katsina State Water Board	-	-	35,580,000,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	1,989,104,016.00	-	1,539,104,016.00
025210400100	Small Town Water and Sanitation Agency	2,065,398,234.00	-	1,295,761,608.00
030000000000	LAW & JUSTICE SECTOR	1,860,848,037.00	457,533,823.00	1,628,566,037.00
031800000000	Judicial Service Commission	1,724,596,787.00	360,468,323.00	1,547,314,787.00
031801100100	Judicial Service Commission	31,500,000.00	2,875,000.00	39,500,000.00
031805100100	High Court of Justice	1,270,000,000.00	250,000,000.00	1,104,418,000.00
031805300100	Sharia Court of Appeal	416,096,787.00	107,593,323.00	396,396,787.00
031805400100	Sharia Commission	7,000,000.00	-	7,000,000.00
032600000000	Ministry of Justice	136,251,250.00	97,065,500.00	81,251,250.00
032600100100	Ministry of Justice	136,251,250.00	97,065,500.00	81,251,250.00
050000000000	SOCIAL SECTOR	82,758,011,322.00	21,971,921,131.09	115,305,926,906.98
051400000000	Ministry of Women Affairs	2,146,805,352.00	29,746,260.00	1,562,420,000.00
051400100100	Ministry of Women Affairs	1,644,700,000.00	22,982,000.00	1,293,000,000.00
051400100200	Department of Girl Child Education and Child Development	141,970,000.00	6,764,260.00	269,420,000.00
051400200100	Department of Skills Acquisition and Vocational Training	360,135,352.00	-	-
051700000000	Ministry of Basic and Secondary Education	14,506,451,965.00	3,733,094,769.69	38,249,570,754.70
051700100100	Ministry of Basic and Secondary Education	10,787,533,650.00	928,511,473.19	34,762,310,900.00
051700300100	State Universal Basic Education Board (SUBEB)	3,039,201,436.00	2,796,083,296.50	2,943,373,100.00
051700800100	Katsina State Library Board	43,886,755.00	-	43,886,755.00
051701000100	Agency for Mass Education	57,516,154.00	-	-
051705300100	Science and Technical Education Board	578,313,970.00	8,500,000.00	499,999,999.70
051800000000	Ministry of Higher, Technical and Vocational Education	4,900,097,207.00	270,482,358.75	7,722,712,515.00
051800100100	Ministry of Higher, Technical and Vocational Education	2,687,425,323.00	235,205,366.75	1,268,937,531.00
051801700100	Dr Yusufu Bala Usman College, Daura	80,881,417.00	-	69,700,000.00
051801800100	Hassan Usman Katsina Polytechnic	190,000,000.00	-	390,000,000.00

051801900100	Isa Kaita College of Education, Dutsin-Ma	221,315,168.00	15,356,896.00	221,315,168.00
051882100100	Umaru Musa Yaradua University, Katsina	657,049,376.00	-	236,064,007.00
051805600100	Katsina State Scholarship Board	650,000,000.00	-	5,150,000,000.00
051800700100	Katsina State Institute of Technology and Management (KTSITM)	413,425,923.00	19,920,096.00	386,695,809.00
056400000000	Ministry for Rural and Social Development	2,972,000,000.00	987,851,505.44	5,031,555,000.00
056400100100	Ministry for Rural and Social Development	2,833,000,000.00	987,851,505.44	4,031,555,000.00
056400200100	Department of Rural Economy	-	-	1,000,000,000.00
052100000000	Ministry of Health	24,124,614,962.00	4,666,247,158.15	23,185,450,924.00
052100100100	Ministry of Health	15,498,715,815.00	2,796,753,907.02	15,088,493,879.00
052100200100	Contributory Health Care Management Agency	3,562,352,279.00	1,173,194,674.13	3,040,000,000.00
052100300100	State Primary Health Care Agency	2,632,613,866.00	6,600,000.00	2,405,648,016.00
052110200100	Hospital Services Management Board (HSMB)	346,150,000.00	111,834,168.00	106,150,000.00
052110400100	College of Nursing and Midwifery	257,390,000.00	-	461,710,221.00
052110600100	College of Health Sciences	306,000,000.00	35,822,325.00	276,000,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	70,000,000.00	-	-
052111300200	Drugs and Medical Supply Agency	440,829,876.00	-	796,885,682.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	1,010,563,126.00	542,042,084.00	1,010,563,126.00
053500000000	Ministry of Environment	31,748,186,500.00	10,965,173,087.08	37,382,186,500.00
053500100100	Ministry of Environment	30,980,000,000.00	10,931,173,087.08	36,414,000,000.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	768,186,500.00	34,000,000.00	968,186,500.00
055100000000	Ministry for Local Government	166,213,600.00	56,259,651.52	89,389,477.28
055100100100	Ministry for Local Government	27,213,600.00	56,259,651.52	89,389,477.28
055100300100	Department of Community Development	139,000,000.00	-	-
053900000000	Ministry of Youth and Sports Development	2,332,641,736.00	1,263,066,340.46	2,082,641,736.00
053900100100	Ministry of Youth and Sports Development	695,641,736.00	189,791,940.46	1,035,641,736.00
053900200100	Department of Youth Development	1,120,000,000.00	1,026,281,000.00	-
053900300100	Katsina State Sports Council	67,000,000.00	6,161,000.00	47,000,000.00
053900400100	State Emergency Management Agency (SEMA)	450,000,000.00	40,832,400.00	1,000,000,000.00

011100700100 - Department of Empowerment and Special Intervention

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0311100004	Collabo with Specialized Institutions, NGOs, National and International Organisations	5,000,000.00	0.00	0.00
0311100005	Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups	5,000,000.00	0.00	0.00
0311100006	Coordination of KTSG Special Intervention Programmes	20,000,000.00	0.00	0.00
0311100008	Facilitating the Business Recovery on Micro, Small and Medium Enterprises in the state. (NG-CARES Program)	200,000,000.00	0.00	0.00
0311100009	Assistance to Physically Handicapped People	10,000,000.00	0.00	0.00
0311100010	Empowerment Intervention Programme (Special Palliatives to MSMEs)	0.00	0.00	0.00
TOTAL		240,000,000.00	0.00	0.00

016400100100 - Ministry of Special Services

Program01 Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0311100001	SP.1.1: Support to Orphans and Widows	5,061,987,047.72	1,500,000.00	0.00
0311100002	SP.1.1: Provision of Palliatives	5,000,000,000.00	0.00	500,000,000.00
0311100003	Purchase of Fertilizer	1,000,000,000.00	0.00	0.00
0311100004	Purchase of Rice	2,000,000,000.00	0.00	0.00
TOTAL		13,061,987,047.72	1,500,000.00	500,000,000.00

011101000100 - State Bureau of Public Procurement

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0311100001	Katsina State Bureau of Public Procurement Grant	-	0.00	0.00
TOTAL		-	0.00	0.00

011100500100 - Sustainable Development Goals (SDGs)

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0311100014	Sustainable Development Goals (SDGs) Projects (KTSG & FGN 50% each)	400,000,000.00	0.00	200,000,000.00
	TOTAL	400,000,000.00	0.00	200,000,000.00

011100600100 - Directorate of Information and Communication Technology (ICT)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0351400035	Procurement of 500No. Computers and 500No. Computer Tables	0.00	-	202,500,000.00
0351400036	Construction of 2No. ICT Centers	0	-	-
0351400037	Purchase of Instructional Materials	0.00	-	150,000,000.00
0351400038	Computerization and Automation	0.00	-	200,000,000.00
0351400039	Annual Subscription	0.00	-	25,000,000.00
0351400040	Cost of Installation of Intercoms in Ministries, Departments and Parastatals within the State.	0.00	0.00	25,000,000.00
0351400041	Purchase of Office Equipments	0.00	-	100,000,000.00
0351400042	Specialized Training on ICT			100,000,000.00
0351400043	e-Governance Solutions			50,000,000.00
0351400044	Enterprises Data Warehouse			200,000,000.00
0351400045	Internet Connectivity for MDAs			100,000,000.00
0351400046	Software Development			100,000,000.00
	TOTAL	0.00	0.00	1,252,500,000.00

011100800100 Department of Strategic Monitoring and Evaluation

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0311100015	Strategic Monitoring and Evaluation	0.00	0.00	500,000,000.00
	TOTAL	0.00	0.00	500,000,000.00

011100900200 - Katsina State Development Management Board

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
1322000118	Katsina State Development Management Board Activities	-	-	500,000,000.00
	TOTAL	0	0	500,000,000.00

011100900100 - Katsina State Enterprise Development Agency (KASEDA)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0223800051	ENTERPRISES DEVELOPMENT AND ENHANCEMENT	-	-	300,000,000.00
0223800052	SP.3.3: INTEREST FREE REVOLVING LOANS TO NANO AND MICRO WOMEN AND YOUTH ENTERPRISES (KTSG Counterpart Fund)	-	-	500,000,000.00
0223800053	SP.3.3: INTEREST FREE REVOLVING LOANS TO NANO AND MICRO WOMEN AND YOUTH ENTERPRISES (KTSG Counterpart Fund)	-	-	500,000,000.00
0223800054	MENTORING AND APPRENTISHIP SUPPORT PROGRAMME (MAP)	-	-	100,000,000.00
0223800055	REVIVAL OF LOCAL GOV'TS POULTRY FARMING, BEE KEEPING, IRRIGATION, FISH FARMING AND GOAT BREEDING	-	-	50,000,000.00
0223800056	PROVISION OF CLUSTER PARKS AND MSME's VILLAGES	-	-	400,000,000.00
0223800057	NG-CARES	-	-	200,000,000.00
0223800058	GEE/NSIP	-	-	100,000,000.00
	TOTAL	0.00		2,150,000,000.00

011101300100 - Ministry of Internal Security and Home Affairs

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1316100043	Security Watch Corp	3,000,000,000.00	0.00	150,000,000.00
1316100044	Fueling of 16No. Of Vehicle of KTS Community Watch Corps	0.00	0.00	0.00
1316100045	Fueling of APC Vehicle 10No. For Community Watch Corps	0.00	0.00	0.00
1316100046	Maintaining for Community Watch Corps Vhcile and 700No. Motorcycles (16No. Hilux's Vehicles)	0.00	101,175,000.00	100,000,000.00
1316100047	Maintaining of APC 10No. For Community Watch Corps	0.00	0.00	100,000,000.00
1316100048	Uniform/Working dress and Other items for Community Watch corps (KTSG COUNTERPART@30%)	0.00	110,285,500.00	91,050,000.00
1316100049	Purchase of Ammunitions & Caterages (KTSG COUNTERPART@30%)	0.00	4,000,000.00	248,647,800.00
1316100050	Purchase of Security Gadget (KTSG COUNTERPART@30%)	0.00	0.00	75,000,000.00
1316100051	Purchase of Pump Action Rifles	0.00	0.00	0.00
1316100052	Intelligence Information Gazering	0.00	5,780,000.00	1,000,000,000.00
1316100053	Maintenance of Office and Accommodation for Community Watch Corps	0.00	0.00	180,000,000.00
1316100054	Three Tears of Security Structure	0.00	0.00	0.00
1316100055	Maintenance of State Security Joint Operation	0.00	0.00	150,000,000.00
1316100056	Media for Security Activitioes	0.00	0.00	100,000,000.00
1316100057	Training of 2nd Batches Communitu Watch corps from 13 Vulnerable LGA's	0.00	18,100,000.00	350,000,000.00
1316100058	Inter-State Security Collaboartion/meeting Workshop	0.00	0.00	75,000,000.00
1316100059	Establishment of Community Dispute resolution Centre across the Three Senatorial Zones	0.00	0.00	100,000,000.00
1316100060	Development of Multi-literal Cooperation Peace building and Conflict Mitigation	0.00	0.00	25,000,000.00
1316100061	Provide Advocacy for Consultation and synergy	0.00	0.00	15,000,000.00
1316100062	Establishment of Campus Security Education Centre	0.00	0.00	100,000,000.00
1316100063	Development of Rugu Forest for ranging facilities to the Nomadic Herders	0.00	0.00	100,000,000.00
1316100064	Recovery of Encroached Cattle routes	0.00	0.00	20,000,000.00
1316100065	Renovation & Upgrading of Katsina Reformatory Centre	0.00	0.00	50,000,000.00
1316100066	Renovation & Upgrading of Daura Reformatory Centre	0.00	0.00	0.00
1316100067	Renovation & Upgrading of Funtua Reformatory Centre	0.00	0.00	20,000,000.00
1316100068	Impr. of Fire Station, Control tower & underground Tanks	0.00	0.00	50,000,000.00
1316100069	Purchase of 1No Fire Fighting Trucks	0.00	0.00	25,000,000.00

1316100070	Provision of dedicated Water Tanks at Various location for Fire Service.	0.00	0.00	5,000,000.00
1316100071	Purchase of Siren, Revolving Light for state fire service department	0.00	0.00	15,000,000.00
1316100072	Purchase of Chemicals	0.00	0.00	10,000,000.00
1316100073	Purchase of Firefighting Equipments/Accessories	0.00	0.00	10,000,000.00
1316100074	Provision of Soft/Hardware Gadgets	0.00	0.00	250,000,000.00
1316100075	Sustainable the Climate Peace Hub Project			150,000,000.00
	TOTAL	3,000,000,000.00	239,340,500.00	3,414,697,800.00

011113200100 - Department of Inter-Governmental and Development Partners

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1311100007	Development & Maintenance of Liaison Offices & Government Quarters	30,000,000.00	27,863,332.97	40,000,000.00
1311100008	Repairs and Renovation of Governor's Lodge	50,000,000.00	19,907,621.84	50,000,000.00
1311100009	Kuwait Government Funded Projects (ER)	-	0.00	0.00
	TOTAL	80,000,000.00	47,770,954.81	90,000,000.00

011118300100 - Department of Banking and Finance

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1311100010	Re-Capitalization of Micro Finance Banks in the State	-	0.00	800,000,000.00
1311100011	Purchase of IT Equipment for Katsina Amana MFB	-	0.00	200,000,000.00
1311100012	State Micro Finance Bank Activities	-	0.00	30,000,000.00
	TOTAL	0.00	0.00	1,030,000,000.00

011200300100 – Katsina State House of Assembly

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1311200014	Renovation of Assembly Complex Phase II	-	0.00	500,000,000.00
1311200015	Renovation of Assembly Complex Phase III	-	0.00	-
1311200016	Upgrading of Clinic	-	0.00	100,000,000.00
1311200017	Renovation of Kaduna Guest Houses - Phase I	-	0.00	150,000,000.00
1311200018	Renovation of Kaduna Guest Houses - Phase II	-	0.00	-
1311200022	Construction of Mini Chamber for Rt. Hon. Speaker	-	0.00	100,000,000.00
1311200024	Purchase of Vehicles for Incoming Hon. House Members and Officials	2,155,000,000.00	0.00	0.00
1311200025	Purchase of Ambulance	-	0.00	75,000,000.00
1311200026	Purchase of Laptops/Ipads	-	0.00	-
1311200030	Installation of Virtual E-Library	-	0.00	50,000,000.00
1311200031	Valuation of Assets	-	0.00	30,000,000.00
1311200032	Purchase of Office Furniture	-	0.00	150,000,000.00
1311200033	Furnishing of Staff Offices (Assembly Complex)	-	0.00	100,000,000.00
1311200034	Hajj Exercise	215,000,000.00	0.00	350,000,000.00
1311200035	Economic Empowerment in 34No. LGAs	476,000,000.00	0.00	476,000,000.00
1311200036	Production of Calendars/Almanacs	50,000,000.00	0.00	65,000,000.00
1311200037	Production of Journals	10,000,000.00	0.00	10,000,000.00
1311200038	Production of Hansard (Bound Volume)	12,000,000.00	0.00	12,000,000.00
1311200039	Production of Customize Diary	-	0.00	35,000,000.00
1311200040	Profile of Honourable Members	-	0.00	50,000,000.00
1311200041	Purchase of Law Books and General Library Books	-	0.00	100,000,000.00
1311200042	Renovation of Speaker's & Deputy Speaker's Residence	50,000,000.00	0.00	0.00
1311200043	Provision of Palliatives to 34No. Constituencies	-	-	2,000,000,000.00
1311200045	Purchase of Press Equipment	-	-	35,000,000.00
1311200046	Purchase and Installation of Gymnasium Equipment	-	-	60,000,000.00
1311200047	Renovation and Upgrading of Mani Road Chalet	-	-	360,000,000.00
1311200048	Settlement of Liabilities	-	-	185,000,000.00
1311200049	Renovation and Furnishing of Abuja Guest House	-	-	135,000,000.00
	TOTAL	2,968,000,000.00	0.00	4,564,000,000.00

011200400100 – Katsina State Assembly Service Commission

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1311200014	Rent of Office Building	-	-	-
1311200015	Purchase of Office Equipment	-	-	10,000,000.00
1311200015	Furniture and Fittings	-	-	15,000,000.00
1311200015	Purchase of Vehicles/Motorcycle	-	-	-
1311200015	Establishment of Assembly Staff Data Base	-	-	-
1311200015	Acquisition of Land for Permanent Site	-	-	-
TOTAL		0.00	0.00	25,000,000.00

012300100100 - Ministry of Information and Culture

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0212300001	Impr. of Fire Station, Control tower & underground Tanks	20,000,000.00	0.00	0.00
0212300002	Purchase of 2No Fire Fighting Trucks	50,000,000.00	0.00	0.00
0212300003	Provision of dedicated Water Tanks at Various location for Fire Service.	10,000,000.00	0.00	0.00
0212300004	Cost of Installation of Intercoms in Ministries, Departments and Parastatals within the state.	5,000,000.00	0.00	0.00
0212300005	Provision of 4No Video Projectors and Accessories	1,150,000.00	0.00	1,150,000.00
0212300006	Purchase of Professional Film & Video Equipment for the ministry	-	0.00	0.00
0212300007	Cost of Complete Heavy Duty Public Address System with Box Speakers, Mixers, Amp	-	0.00	0.00
0212300008	Purchase of Siren, Revolving Light for state fire service department	-	0.00	0.00
0212300009	Purchase of Photographic Materials	1,000,000.00	0.00	1,000,000.00
0212300010	Purchase of Video Tape Films	1,000,000.00	995,000.00	1,000,000.00
0212300012	Production of Series TV Documentaries and Archival Materials	3,000,000.00	0.00	3,000,000.00
0212300013	Purchase of Computerized Editing Suite	-	0.00	0.00
0212300014	Purchase of Chemicals	10,000,000.00	6,476,100.00	0.00
0212300015	Purchase of Firefighting Equipments/Accessories	10,000,000.00	0.00	0.00
212300016	Purchase of Video and Still Camera's	-	0.00	10,000,000.00
TOTAL		111,150,000.00	7,471,100.00	16,150,000.00

012300300100 - Katsina State Television Authority (KTTV)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0212300017	Purchase of 5No. Computer Editing Machine @N950,000 each	5,765,550.00	-	5,765,550.00
0212300018	Purchase of Digital/Analogue Transmitter and Accessories	50,000,000.00	-	50,000,000.00
0212300019	Annual Renewal of NBC License 2022	8,000,000.00	-	8,000,000.00
0212300020	Expenses from the 34 LGAs Contributions	4,080,000.00	2,720,000.00	4,080,000.00
	TOTAL	67,845,550.00	2,720,000.00	67,845,550.00

012300400100 - Katsina State Radio

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0212300021	Renovation and Furnishing of Radio HQ	-	25,000,000.00	-
0212300022	Purchase of 2No 350kva Mikano Sound Proof Generator For Radio HQ and D/ma	-	-	-
0212300023	Maintenance of 4No 10KVA Solar Power for 4No Stations	5,000,000.00	-	-
0212300026	Payment of NBC License Fee	2,000,000.00	2,000,000.00	2,000,000.00
0212300027	Expenses from the 34 LGAs Contributions	12,240,000.00	8,160,000.00	12,240,000.00
	TOTAL	19,240,000.00	35,160,000.00	14,240,000.00

012301300100 - Government Printing Press

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0212300028	Purchase and Installation of Speed Master Machine 102	-	0.00	0.00
0212300029	Purchase of Binding Machine	9,000,000.00	0.00	9,000,000.00
0212300030	Purchase of Gestetner 211 Machine	3,800,000.00	0.00	3,800,000.00
	TOTAL	12,800,000.00	0.00	12,800,000.00

012301500100 - History and Culture Bureau

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0212300033	Construction of Archival Library	-	0.00	0.00
0212300034	Renovation of Open Air Theatre, cultural centre, Katsina	25,000,000.00	21,715,413.44	20,000,000.00
0212300035	Renovation of Katsina Gobara Minaret (Museum centre)	10,000,000.00	0.00	10,000,000.00
0212300036	Documentation of Katsina State History (Retrieval and Seminars)	10,697,500.00	0.00	10,697,500.00
0212300037	Construction of Cultural Crafts Development and Exhibition of Traditional Occupations	20,000,000.00	4,218,400.00	50,000,000.00
0212300038	Hosting of National Council of Culture and Orientation	-	0.00	0.00
0212300039	Annual Abuja Carnival project	10,000,000.00	0.00	10,000,000.00
TOTAL		75,697,500.00	25,933,813.44	100,697,500.00

012500100100 - Office of the Head of Civil Service of the State (HOCSS)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1312500042	Purchase of Official/ Other Vehicles	3,500,000,000.00	3,442,565,797.22	3,400,000,000.00
1312500043	Purchase of Office Equipments	100,000,000.00	47,513,133.08	0.00
1312500044	Purchase of Office Furniture	400,000,000.00	110,676,297.71	300,000,000.00
1312500045	Take Off Grant for Contributory Pension Scheme	50,000,000.00	0.00	150,000,000.00
1312500046	Take Off Grant for Bureau of Public Administration Reforms		0.00	50,000,000.00
1312500047	Take off Grant for Pension Commission		0.00	50,000,000.00
TOTAL		4,050,000,000.00	3,600,755,228.01	3,950,000,000.00

012500500100 - Department of Establishment, Pension and Training

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0512500016	Expansion of Admin Block at College of Admin FTA	17,512,134.00	0.00	0.00
0512500017	Construction of 2No. Hostel (Male and Female)	32,534,887.00	0.00	0.00
0512500018	Construction of 1No. Block of 2No Computer Lab at College of Admin FTA	8,516,635.00	0.00	10,000,000.00
0512500019	Construction of 1No. Block 2 Typing Pools	10,120,000.00	0.00	0.00
0512500020	Const. of 3No. Block of 250 Seat capacity Lecture theatres	-	0.00	300,000,000.00
0512500021	Construction of Library at Bala Abdullahi College of Admin FTA	-	0.00	85,000,000.00
0512500022	Construction of 5No. Blocks of 3No. Class room	53,529,882.00	0.00	0.00
0512500023	Construction of Wall fence at Bala Abdullahi College of Admin FTA	30,000,000.00	0.00	70,690,800.00
0512500024	Roads, Parking and Drainages	20,000,000.00	0.00	50,000,000.00

0512500025	Establishment of E-Library at Headquarters	6,000,000.00	0.00	0.00
0512500032	Rehabilitation of 1No. Female Hostel			6,450,534.00
0512500033	Rehabilitation of Assembly Hall			5,000,000.00
0512500034	Construction of 1No. Male Hostel			171,000,000.00
0512500035	Rehabilitation of 3No. Block of 6No. Class Rooms			49,921,055.56
0512500036	Reconstruction of Collapsed Wall			3,608,826.44
0512500037	Construction of 4No. Toilets with 4No. Cubicles			16,181,600.00
	TOTAL	178,213,538.00	0.00	767,852,816.00

012500500200 - Department of Human Capital Development

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0512500026	Programme with CSOs, CBOs and NGOs	15,000,000.00	-	15,000,000.00
0512500027	Generate Data on Key Areas of HCD activities for Central Working Group (CWG) for National Economic Council (NEC), State and LGAs.	5,000,000.00	-	5,000,000.00
0512500028	Implementation of HCD council operations and activities in line with the Three Thematic Areas	10,000,000.00	-	10,000,000.00
0512500029	Human Capital Development (HCD) intervention to improve on HCD indices in the State	30,000,000.00	-	10,000,000.00
0512500030	Public Servants, Youth, Women and other specialised groups programme	3,000,000.00	-	50,000,000.00
0512500031	Data Collection on Unemployment Index in the State			50,000,000.00
	TOTAL	63,000,000.00	-	140,000,000.00

014000100100 - Office of the Auditor-General for the State

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1314000046	General Office Renovation	10,000,000.00	-	10,000,000.00
1314000047	Fixed Asset Register for MDA's/ Updating of F/Asset	90,000,000.00	78,216,366.23	25,000,000.00
1314000048	Furniture & Fittings	5,000,000.00	-	5,000,000.00
1314000049	Project Inspection & Verification	-	-	-
	TOTAL	105,000,000.00	78,216,366.23	40,000,000.00

014000200200 - Office of the Auditor-General for Local Government

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1314000050	Renovation of Head Office	25,356,100.00	-	25,356,100.00
1314000051	Monitoring & Evaluation Expenses from 0.1% of 1.5% of the LGs contribution	22,213,600.00	26,831,680.00	22,213,600.00
1314000052	Fixed Assets Register (34No. LGs Contributions) Expenses	83,640,000.00		83,640,000.00
	TOTAL	131,209,700.00	26,831,680.00	131,209,700.00

014000300200 - Audit Service Commission

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1314000053	Take Off Grant to ASC (Purchase of Vehicles for Members and PS)	-		-
1314000054	Specialised Training for two Audit Institutions (Office of the Auditor Generals of the State and Local Government)	30,000,000.00	-	30,000,000.00
	TOTAL	30,000,000.00	-	30,000,000.00

014700100100 - Civil Service Commission

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0514700031	Renovation of CSC Complex	30,000,000.00	30,000,000.00	
	TOTAL	30,000,000.00	30,000,000.00	0.00

014800100100 - State Independent Electoral Commission

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
1314800054	Equipping of Situation Room	-	-	20,000,000.00
1314800055	General Conduct of Local Government Elections	-	-	200,000,000.00
	TOTAL	0.00	-	220,000,000.00

014900100100 - Local Government Service Commission

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0514900033	Training of LGs Staff from Training Funds	222,136,012.00	208,652,749.00	421,958,247.12
	TOTAL	222,136,012.00	208,652,749.00	421,958,247.12

014903500100 - Local Government Staff Pension Board

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
1314900002	Completion Of Office Building	14,748,185.00	-	14,748,185.00
	TOTAL	14,748,185.00		14,748,185.00

016100100100 - Secretary to the Government of the State (SGS)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1316100056	Governors' Forum Activities	100,000,000.00	33,000,000.00	100,000,000.00
1316100059	CSDA World Bank NG-CARES Programme	3,050,000,000.00	1,060,540,000.00	0.00
1316100060	Contribution into Security Escrow A/C	600,000,000.00	1,696,530,140.00	2,640,000,000.00
	TOTAL	3,750,000,000.00	2,790,070,140.00	2,740,000,000.00

016300100100 - Ministry of Religious Affairs

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0216300040	Completion of Tahfiz College –Katsina	25,000,000.00	-	-
0216300041	Renovation and Completion of Mosque and Islamiyah Schools	150,000,000.00	18,310,000.00	100,000,000.00
0216300042	Yearly Prayers for Peace/State creation/Independence Celebrations	10,000,000.00	2,000,000.00	10,000,000.00
0216300043	Equipping of Islamic Library	10,000,000.00	-	-
0216300048	Quarterly meeting with religious leaders and Imams	-	-	5,000,000.00
0216300049	Publication of monthly pamphlets on religious and moral training	-	-	15,000,000.00
0216300050	Sponsorship of weekly religious enlightenment programmes in media houses	-	-	28,000,000.00
	TOTAL	195,000,000.00	20,310,000.00	158,000,000.00

016300200100 - Katsina State Arabic and Islamic Education Board

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0216300044	Construction of Additional Classes/Rehab of Existing Classes at Tsangaya (MODEL QURANIC SCHOOLS) 8No LGAs	50,000,000.00	-	10,000,000.00
0216300045	State and LGAs Contribution State & National Qur'anic Recitation Competition	70,000,000.00	39,997,600.00	70,000,000.00
0216300053	Remodelling 7NO. Model Qur'än Schools	-	-	5,000,000.00
0216300061	Da'awa Activities	-	-	50,000,000.00
0216300061	Completion of Tahfiz College –Katsina	-	-	500,000,000.00
TOTAL		120,000,000.00	39,997,600.00	635,000,000.00

016300300200 - Katsina State Hisbah Board

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0216300046	Take Off grant for Hisbah Board	200,000,000.00	-	200,000,000.00
0216300048	Support for the State Less Privileged Marriages			150,000,000.00
TOTAL		200,000,000.00	0.00	350,000,000.00

016300300300 - Katsina State Zakat and Endowment Board

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0216300047	Take Off grant for Zakat and Endowment Board	200,000,000.00	-	200,000,000.00
TOTAL		200,000,000.00	-	200,000,000.00

021500100100 - Ministry of Agriculture and Livestock Development

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0121500001	Agricultural Enhancement on Food Production (IFAD CASP)	50,000,000.00	-	50,000,000.00
0121500002	CBN Anchor Borrowers Programme (PRS)	150,000,000.00	0.00	
0121500003	Interest on Payment on TOOAN Tractors Purchases	136,266,316.00	136,000,000.00	-
0121500004	Centre for Agro Meteorology	50,000,000.00	-	50,000,000.00
0121500005	Rehab of Conventional Grains Stores at Kankia & Mani	20,000,000.00	-	20,000,000.00
0121500006	Procurement & Storage of Grains and Handling Charges	2,000,000,000.00	-	1,000,000,000.00
0121500007	State Contribution to NAIC on ACGS Trust Fund	15,000,000.00	-	15,000,000.00
0121500008	Special Interv. Project on Agriculture (Precision on Agriculture)	100,000,000.00		50,000,000.00
0121500009	Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	20,000,000.00	-	-
0121500010	Rehabilitation of Irrigation Schemes	100,000,000.00	-	-
0121500012	Expansion & Rehabilitation of Sulma Dam SUKUK funded	400,000,000.00	-	-
0121500013	Rehab of Dan Kanjiba Dam	500,000,000.00	-	-
0121500014	Expansion of Matazu Irrigation Dam	100,000,000.00	27,000,000.00	-
0121500015	Completion of the Rehabilitation of Daberam Dam	100,000,000.00	-	-
0121500018	Forest Rehabilitation	50,000,000.00	-	90,000,000.00
0121500019	Rehab of 7No. Zonal Offices	5,000,000.00	-	0.00
0121500020	Development of Tree Nursery, Improved Fruits & Seedling Production	20,000,000.00	4,000,000.00	0.00
0121500021	Road Side Planting / Fuel wood Plantation & Industrial Tree Crop Plantation	20,000,000.00	-	0.00
0121500022	Farm Forestry Extension Training	5,000,000.00	2,209,500.00	10,000,000.00
0121500024	Farm Land Registration Project	10,000,000.00	-	0.00
0121500025	Cooperative Recertification Project	10,000,000.00	-	10,000,000.00
0121500026	National Cooperative Trade Fair & Agric Shows	5,000,000.00	-	10,000,000.00
0121500049	Completion of Mini Drying Factory at Kwanar Are, Daberam and Kafur LGA Phase I	0.00	-	528,488,767.00
0121500050	Rehabilitation of Songhai Center (D/ma & FTA)	0.00	-	530,000,000.00
0121500051	Establishment of Agricultural Processing Centre (Soya Beans Processing Mill)	0.00	-	2,000,000,000.00
0121500052	Purchase of Tractors and Farm Implements	0.00	-	500,000,000.00
0121500053	Consultancy Services on International Livestock Market:- Jibia, Charanchi, Kafur, Mashi, Dandume and Mai'adua	-	-	150,000,000.00
0121500054	Purchase of Veterinary Drugs (Revolving)	0.00	-	0.00
0121500055	Control of Animal Parasites, Diseases & Annual Vaccination	0.00		65,000,000.00
0121500056	Development of Laboratory Services & Artificial Insemination	0.00	-	15,000,000.00
0121500057	Zoonotic Disease Control	0.00	-	10,000,000.00

0121500058	Development of Pan-African Control of Epizootic (PACE) Activities	0.00	-	10,000,000.00
0121500059	Mobile Vet Clinics Extension Enlightenment Services across the State	0.00	-	15,000,000.00
0121500060	Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart)	0.00	-	200,000,000.00
0121500061	Livestock Improvement Program at Ladanawa	0.00	-	700,000,000.00
0121500062	Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN	0.00	-	1,240,142,214.15
0121500063	Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	0.00	-	25,000,000.00
0121500064	Establishment of Agro Industrial Processing Zone (AfDB)	-	-	1,000,000,000.00
0121500065	Establishment of Agricultural Hub (IsDB)	-	-	1,000,000,000.00
	TOTAL	3,866,266,316.00	169,209,500.00	9,293,630,981.15

021500200100 - Irrigation Board

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0121500066	Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	0.00	-	20,000,000.00
0121500067	Rehabilitation of Irrigation Schemes	0.00	-	3,000,000,000.00
0121500068	Expansion & Rehabilitation of Sulma Dam SUKUK funded	0.00	-	400,000,000.00
0121500069	Dry Season Operation (State Wide, Procurement & Distribution of Solar Irrigation Water)	0.00	-	470,000,000.00
	TOTAL	0.00		3,890,000,000.00

021511000100 - Katsina Farmers Supply Company

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0121500028	Procurement of Agro-Chemicals	20,000,000.00	-	20,000,000.00
0121500029	Procurement of Improved Seeds	30,000,000.00	-	30,000,000.00
0121500030	Procurement of Fertilizer and Handling Charges	2,500,000,000.00	-	2,000,000,000.00
0121500070	Repairs/Rehabilitation of Farm Service Centre	-	-	50,000,000.00
0121500071	Procurement of Agric Implementation & Sundry Equipments	-	-	30,000,000.00
0121500072	Repairs/Rehabilitation of Fertilizer Depots Stores at 3 Senatorial Zones	-	-	100,000,000.00
0121500073	Subsidy on PPP	-	-	500,000,000.00
0121500074	Purchase of Veterinary Drugs (Revolving)	-	-	20,000,000.00
	TOTAL	2,550,000,000.00	0.00	2,750,000,000.00

021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0121500033	Reclamation of encroached seed farms lands under KTARDA	3,000,000.00	-	3,000,000.00
0121500034	Restoration of Soil Fertility under KTARDA Seed Farms at Ladanawa	10,000,000.00	-	10,000,000.00
0121500035	SP.2.2: Agricultural Chemicals & Spraying Equipment for Control of Outbreak	10,000,000.00	-	10,000,000.00
0121500037	Farmers Data & Information System (2,200Ad-hoc Enumerators)	15,000,000.00	-	15,000,000.00
0121500038	Produce and Agro-Allied Support Project/Accelerated Resilience in Semi-Arid Landscape (PAASP) Program	10,000,000.00	-	100,000,000.00
0121500039	SP.2.2: FADAMA NG-CARES Programme	900,000,000.00	500,000,000.00	2,193,377,670.00
0121500040	SP.2.2: FADAMA Graduate Unemployed Youths (GUYS) Programme (KTSG & 34LGs)	100,000,000.00	-	1,000,000,000.00
0121500042	Resuscitation of Extension Services	50,000,000.00	-	250,000,000.00
0121500044	State Agricultural Show, Trade Fairs and Exhibitions	30,000,000.00	-	50,000,000.00
0121500045	SP.2.2: Agro-Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS)	-	-	-
0121500046	Women in Agricultural Activities	15,000,000.00	-	15,000,000.00
0121500048	Seed Multiplication Project	20,000,000.00	-	20,000,000.00
	TOTAL	1,163,000,000.00	500,000,000.00	3,666,377,670.00

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021511500100 - Department of Livestock and Grazing Reserve

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0121500049	Improvement & Rehab of Vet clinics, Abattoir and Loading Ramps	-	-	0.00
0121500050	Modern International Livestock Market:- Jibia, Charanchi and Kafur	-	-	0.00
0121500051	Purchase of Drugs (Revolving)	15,000,000.00	-	0.00
0121500052	Control of Animal Parasites, Diseases & Annual Vaccination	65,000,000.00	-	0.00
0121500054	Development of Laboratory Services & Artificial Insemination	15,000,000.00	-	0.00
0121500055	Zoonotic Disease Control	10,000,000.00	750,000.00	0.00
0121500056	Development of Pan-African Control of Epizootic (PACE) Activities	10,000,000.00	-	0.00
0121500057	Mobile Vet Clinics Extension Enlightenment Services across the State	15,000,000.00	-	0.00
0121500058	Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart)	1,030,000,000.00	-	0.00
0121500061	Livestock Improvement Program at Kabomo, Ladanawa, Dannakola & Dutsin-Ma)	10,000,000.00	-	0.00
0121500062	Support for Pastoralist Resettlement Scheme	250,000,000.00	12,000,000.00	0.00
0121500063	Rehab & Mgt of Community Pastures & Supplementary feeds Program in 15LGAs	50,000,000.00	-	0.00
0121500064	Dairy Improvement Programme at Dannakola Diary Scheme	-	-	0.00
0121500065	Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN	4,280,025,733.00	3,039,883,518.85	0.00
0121500066	Katsina Modern Veterinary Hospital	20,000,000.00	-	0.00
0121500067	Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	25,000,000.00	-	0.00
TOTAL		5,795,025,733.00	3,052,633,518.85	0.00

KTSG2023

022000100100 - Ministry of Finance

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1322000062	IPSAS:- Implementation Programme	100,000,000.00	36,605,000.00	70,000,000.00
1322000063	Take off Grant Fiscal Responsibility Commission	25,000,000.00	-	25,000,000.00
1322000065	SFTAS Activities	150,000,000.00		0.00
1322000066	Loan to KIPDECO	50,000,000.00	-	0.00
1322000067	Settlement of Liabilities	1,329,119,181.00	2,182,633,422.87	16,393,049,000.16
1322000072	Payment of Professional Fees and Other Services	1,282,383,625.00	1,230,495,537.32	3,500,000,000.00
1322000073	Hosting of MCPD 2023	30,000,000.00	-	30,000,000.00
1322000074	Settlement of 10% IGR Contributions to Local Government Council (2015-2022)	3,123,924,980.40	-	3,123,924,980.40
1323800086	SABER Transparency Programme (ER)	125,000,000.00		125,000,000.00
	TOTAL	6,215,427,786.40	3,449,733,960.19	23,266,973,980.56

022000700100 - Office of the Accountant-General

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1322000068	Construction and Furnishing of Sub-Treasury	720,000,000.00	-	750,000,000.00
1322000069	Construction and Furnishing of ICT Centre	500,000,000.00	-	0.00
1322000070	State Wide Computerization & E-Governance	250,000,000.00	7,600,000.00	0.00
1322000071	Establishment of 3-Tier Security Services	300,000,000.00	-	0.00
1322000087	Capital Augmentation	-	-	19,388,171,772.48
	TOTAL	1,770,000,000.00	7,600,000.00	19,388,171,772.48

KTSGL2022

023800100100 - Ministry of Budget and Economic Planning

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1323800072	Rehabilitation Of Old Government House	50,000,000.00	20,000,000.00	50,000,000.00
1323800073	Office Renovation	20,000,000.00	12,610,211.00	20,000,000.00
1323800075	Citizen Budget Project	50,000,000.00	-	50,000,000.00
1323800077	Take -Off Grant For State Economic Development Planning Commission	25,000,000.00	-	0.00
1323800078	State Development Plan Exercise	100,000,000.00	-	30,000,000.00
1323800079	Medium Term Expenditure Framework (MTEF) Exercise	100,000,000.00	-	50,000,000.00
1323800080	Proceed from Development Levy (Printing of Forms, Receipts, Registers etc)	25,000,000.00	-	25,000,000.00
1323800081	Proceed from Development Levy (Incidentals and Other Logistics)	25,000,000.00	-	25,000,000.00
1323800082	NUT.6. Coordination.6.2: Coordination of Nutrition Intervention Programme	50,000,000.00	-	50,000,000.00
1323800083	Community of Practice	15,000,000.00	10,500,000.00	15,000,000.00
1323800084	NG-CARES Coordinating Activities (SCSC/SCCU)	100,000,000.00	100,000,000.00	100,000,000.00
1323800085	SABER Transparency Programme (ER)	125,000,000.00	-	125,000,000.00
	TOTAL	685,000,000.00	143,110,211.00	540,000,000.00

023800400100 - Katsina State Bureau of Statistics

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0223800046	Production of State Statistical Year Book	-	-	5,000,000.00
0223800047	Production of State Statistical Master Plan 2021-2025	-	-	-
0223800048	Formal Sector Survey	-	-	-
0223800049	Capacity building on the Role of Statistics and well-functioning Statistics Agency in National (State) Development	5,000,000.00	-	0.00
0223800050	Price Index Survey	-	-	7,500,000.00
0223800051	General Statistical Surveys	80,000,000.00	-	80,000,000.00
	TOTAL	85,000,000.00	-	92,500,000.00

022200100100 - Ministry of Commerce, Industry and Tourism

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1322000085	Funtua Dry Port and Jibia Container Depot	118,356,687.00	-	-
1322000086	Resuscitation of Moribund Industries	0	-	0
1322000087	Expansion of Katsina Motel To 3 Star Hotel	0	-	10,000,000.00
1322000088	Renovation and Upgrading of Motels (FTA, MLF, MAN & DRA)	0	-	50,000,000.00
1322000091	Business Support Centre (SMEDAN)	10,000,000.00	-	0.00
1322000092	Trade mission/Trade exhibition	20,000,000.00	-	30,000,000.00
1322000093	Implementation of Standard Weight & Measures	15,000,000.00	-	30,000,000.00
1322000094	Support Empowerment to SME's	50,000,000.00	3,599,000.00	0.00
1322000095	Cross Border Trade	10,000,000.00	-	10,000,000.00
1322000101	SABER Transparency Programme (ER)	250,000,000.00	-	300,000,000.00
1322000102	FENCING OF MANI MOTEL	-	-	5,000,000.00
1322000103	FENCING OF DAURA TANNERY	-	-	100,000,000.00
1322000107	RECONSTRUCTION OF KANKIA MOTEL	-	-	150,000,000.00
1322000108	RENOVATION, FURNISHING AND PROVISION OF MOBILITY TO 7NO. DCO'S	-	-	40,000,000.00
1322000108	ACTIVITIES OF STATE COMMITTEE ON EXPORT PROMOTION	-	-	500,000,000.00
TOTAL		473,356,687.00	3,599,000.00	1,225,000,000.00

022200200100 - Investment Promotion Agency

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1322000096	Katsina Economic Green Zone (SUKUK funded)	1,000,000,000.00	-	1,000,000,000.00
1322000097	Investment Promotion Programs	51,587,500.00	-	51,587,500.00
1322000098	Economics & Investment Summit Project 2023	20,000,000.00	-	20,000,000.00
1322000099	KIPA Materials for Contents Input for Nigeria Pavilion at EXPO 2023 DUBAI	20,000,000.00	-	20,000,000.00
1322000100	SABER Transparency Programme (ER)	250,000,000.00	-	250,000,000.00
1322000109	ROAD SHOW	-	-	70,000,000.00
1322000110	CONSULTANCY SERVICES ON POLICY DEVELOPMENT	-	-	30,000,000.00
1322000111	FACILITATION OF FUNTUA INTEGRATED TEXTILE AND GARMENTING PARK	-	-	10,000,000.00
1322000112	CONSTR. OF TRADE AND INVESTMENT PROMOTION (DIKKO RADDHA TRADE & INVESTMENT HOUSE)	-	-	100,000,000.00
TOTAL		1,341,587,500.00	-	1,551,587,500.00

022205300100 - Department of Market Development

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1222000001	Market Development and shopping mall (Reconstruction of Katsina Central Market)	785,281,226.00	1,060,000.00	785,281,226.00
	TOTAL	785,281,226.00	1,060,000.00	785,281,226.00

026000100100 - Ministry of Lands and Physical Planning

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0926000001	Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)	-	-	-
0926000002	Land Acquisition & Compensation for development project	380,000,000.00		500,000,000.00
0926000003	Printing of Documents of Titles of Lands	-	-	50,000,000.00
0926000004	Computerization of Land Management and Administration	500,000,000.00		1,120,973,620.00
0926000005	SABER Transparency Programme (ER) for the MOL and Parastatals	250,000,000.00		250,000,000.00
0926000006	Review and Preparation of Master Plan			50,000,000.00
	TOTAL	1,130,000,000.00	0.00	1,970,973,620.00

026001000100 - Katsina State Urban and Regional Planning Board (KURPB)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0626000001	Resettlement Scheme Regional Planning	-	-	
0626000003	Planning System and Hardware	-	-	7,500,000.00
0626000004	Design and Development of Layout	-	-	15,000,000.00
0626000005	Street Naming/House Numbering & Details of Residents	-	-	125,000,000.00
0626000006	Construction and Maintenance of R/About and City Monument and Recreation Facilities	-	-	30,000,000.00
0626000012	Review and Preparation of Master Plan	50,000,000.00	-	0.00
0626000013	Prepare/Implement a Regional Development Plan	-	-	50,000,000.00
0626000014	Identify decayed Areas requiring Urban Renewal on the basis of appropriate plan & Programs.	-	-	100,000,000.00
0626000015	Purchase & Maintenance of Development Control Equipments			865,500,000.00
	TOTAL	50,000,000.00	0.00	1,193,000,000.00

026000200100 - Office of the Surveyor-General

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0260000007	Survey Equipments	-	-	80,000,000.00
0260000008	Lithographic Equipment	-	-	17,000,000.00
0260000009	Mapping (Administrative, Township & Cadastral)	-	-	40,000,000.00
0260000010	Boundary Surveys	-	-	18,000,000.00
0260000011	Computerization of Cadastral & Geodetic Records	-	-	10,000,000.00
	TOTAL	0.00		165,000,000.00

022800100100 - Ministry of Science, Technology and Innovation

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1122800001	Upgrading of Youth Craft Village Katsina	100,000,000.00	51,000,000.00	-
1122800002	Construction of 2No. Laboratories	-	-	-
1122800003	Purchase of Tools & Equip for Youth Craft Village	20,000,000.00	-	-
1122800005	Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)	15,000,000.00	-	-
1122800008	State Wide Intervention on Youth Craft Village Graduates	100,000,000.00	-	-
1122800009	Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)	79,200,000.00	-	-
1122800036	Local Content Development (Soft/Hard, Talent/Intellectual Hunt)	50,000,000.00	-	-
	TOTAL	364,200,000.00	51,000,000.00	0.00

023100100100 - Department of Power and Energy

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1423100001	Digital Mapping of Electricity Network State Wide	35,450,000.00	-	35,450,000.00
1423100002	Purchase of Power Tools	10,000,000.00	-	10,000,000.00
1423100003	Purch of 80W Solar Lamps with movement sensors & accessories at public premises/Offices	22,000,000.00	-	22,000,000.00
1423100004	Provision of 25W LED (ES) Bulbs for installation at public offices	17,500,000.00	13,112,850.00	17,500,000.00
1423100005	Provision 3KW Micro Grids Clean Energy at Public Premises	18,750,000.00	-	18,750,000.00
1423100006	Reduction of Biomass - Disasters and Energy Efficiency Technics	21,854,800.00	-	0.00
1423100011	Support Services for Construction of 10MW Solar Power at Lambar Rimi	-	-	0.00
1423100008	Provision of Consultancy Services	-	-	30,000,000.00
1423100009	Monitoring and Evaluation	-	-	20,000,000.00
	TOTAL	125,554,800.00	13,112,850.00	153,700,000.00

023100300100 - Rural Electrification Board (REB)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1423100007	Electrification Project at Katsina Senatorial Zone	194,735,946.00	-	2,000,000,000.00
1423100008	Electrification Project at Daura Senatorial Zone	314,285,201.00	-	50,000,000.00
1423100009	Electrification Project at Funtua Senatorial Zone	205,138,396.00	67,443,196.00	50,000,000.00
1423100010	Rural Electrification Projects in 34No. Local Governments (Constituency Project)	3,086,400,000.00	313,600,000.00	3,086,400,000.00
1423100011	Provision of Solar StreetLight in Katsina City – Pilot Project	-	-	2,000,000,000.00
	TOTAL	3,800,559,543.00	381,043,196.00	7,186,400,000.00

023300100100 - Ministry of Resource Development

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1223300002	Provision of Minerals Buying & selling centres	50,000,000.00	0.00	0.00
1223300003	Resuscitation of Batsari Fertilizer Cottage Industry	5,000,000.00	0.00	0.00
1223300004	Mineral Exploration Mining Project	300,000,000.00	0.00	0.00
1223300005	Katsina Mining Exploration Company (KEMCO) Take-Off Grant	50,000,000.00	0.00	0.00
1223300006	Mineral Development & Utilization	195,000,000.00	0.00	0.00
1223300008	Coordination of Artisanal & Small Scale Mining Activities	43,000,000.00	0.00	0.00
1223300009	Compliance with Regulatory Authorities (FIRS,CAC,COMEG,NMGS,NMCO)	5,000,000.00	0.00	0.00
	TOTAL	648,000,000.00	0.00	0.00

023400100100 - Ministry of Works, Housing and Transport

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1723400001	Renovation of Government House	300,000,000.00	300,000,000.00	300,000,000.00
1723400002	Development & Maint of State Secretariat Complex	90,000,000.00	90,000,000.00	90,000,000.00
1723400003	Development of Public Buildings	500,000,000.00	500,000,000.00	500,000,000.00
1723400005	Equipping of Central Mechanical and Electrical Workshops	10,000,000.00	10,000,000.00	30,000,000.00
1723400006	Purchase of Air-Conditioners	10,000,000.00	10,000,000.00	0.00
1723400007	Purchase of Generators	100,000,000.00	100,000,000.00	50,000,000.00
1723400009	Constr. Of Rimaye-Sukuntuni-Karaduwa Rd	550,000,000.00	85,600,955.00	449,886,371.95
1723400010	Const. of Kankara-Zango-Dansabau (21km)	1,700,000,000.00	-	888,441,302.00
1723400012	Constr. Of M/Musawa-Gingin-Tabanni Road	600,000,000.00		752,275,863.45
1723400015	Constr. Of Tashar Into-Baryawa-Tsagem-Muduru (28km)	1,743,317,376.00	35,089,200.00	10,000,000.00
1723400016	Constr. Of Bakori-'Yan kwani-Tafoki-Daudawa-Bilbis Rd (52km)	1,750,000,000.00		1,750,000,000.00
1723400018	Constr. Of Kafur-Rugoji-Dantutture-D/kanjiba-Kwanyawa-Kn State-Kagara-Mahuta Rd	1,500,000,000.00	473,318,391.00	1,180,000,000.00
1723400019	Rehab of Maibara - Yanduna Road	50,000,000.00		100,000,000.00
1723400021	Completion of U/Dahiru-Tafoki Rd	0.00	267,950,000.00	200,000,000.00
1723400022	Constr. of Kankia-Dangamau-Kusada-Kafarda-Yaya Rd	650,000,000.00		436,279,816.32
1723400023	Constr. Of Randa-Doguru-Gallu-Shargale Rd		-	-
1723400024	Rehab of Mashi-Birnin Kuka Rd		-	0
1723400026	Rehab of Batsari-Jibiya Road	238,527,468.48	1,140,222,435.00	366,644,649.92
1723400027	Emergency Repairs of Bridges/Roads	750,000,000.00		500,000,000.00
1723400030	Rehab Musawa - Dangani - Dan Ali Road	450,000,000.00	526,132,618.00	0.00
1723400031	Rehab of Ingawa Tunas Katsina Jigawa Border Road		-	-
1723400032	Rehab of Gurjiya - Karkarku - Sandamu		-	-
1723400033	Rehab Katsina - Kaita - Dankama Road		-	-
1723400035	Rehab Karfi - Kurin Gafa - Tsiga - Yarkasuwa Road	340,000,000.00		340,000,000.00
1723400036	Rehab Dankama - Majigiri - Kasanki Bumbum Road	500,076,395.00		1,014,824,930.09
1723400037	Constr. Jibia Maje border	500,744,906.00	15,383,306.00	284,372,806.03
1723400038	Rehab of Kankara - Ketare - Gora Road	270,000,000.00		270,000,000.00
1723400039	Constr. Of Safana-Dan-Musa- Mai Dabino Road	0.00		300,000,000.00
1723400040	Constr. Kofar Kaura/Kofar Kwaya Underpasses	700,000,000.00	2,776,584,836.00	0.00
1723400041	Constr. Jibia Shinfida Fafara Road	0		0
1723400042	Constr. Of Shagamba-Kwanar Bakiyawa- Bakiyawa Town road	50,000,000.00		50,000,000.00
1723400043	Constr. Tashar Bawa Sayau Rafin Iwa Sabuwa Road	50,000,000.00		1,000,000,000.00

1723400044	Constr. Of Rogogo - Kanda –KawarinKudi - Gwarandama Road	50,000,000.00		150,000,000.00
1723400045	Rehab. Shargalle, Dutsi Ingawa Road	0.00		500,000,000.00
1723400046	Constr. Of Radda –Tsakatsa-Ganuwa Road	700,000,000.00		1,000,000,000.00
1723400064	Construction of Flyover at GRA Katsina Metropolis	1,800,000,000.00		1,593,469,814.00
1723400065	Construction of Kofar Guga – Sullubawa - Masanawa Asphalt Road	-		-
1723400066	Dualization of Kofar Soro – Kofar Guga Road	0.00		0.00
1723400067	Urban Renewal (10No. Projects)			28,000,000,000.00
TOTAL		15,952,666,145.48	6,330,281,741.00	42,106,195,553.76

023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1723400047	Katsina Zone Roads Maintenance	300,000,000.00	10,668,960.00	500,000,000.00
1723400048	Daura Zone Roads Maintenance	250,000,000.00	4,378,500.00	500,000,000.00
1723400049	Funtua Zone Roads Maintenance	250,000,000.00	250,000,000.00	500,000,000.00
1723400052	Emergency Response State Wide	150,000,000.00	-	300,000,000.00
1723400053	Intervention on Collapsed Bridges Statewide (<i>Transferred to MOW</i>)	-	-	-
1723400054	Township Roads 34-LGAs Contribution @ N18m/LGA & KTSG N240M	852,000,000.00	520,999,999.00	1,199,943,235.10
1723400055	Constr. Of Dutsen Reme - Gwauruwa NAF Base Road FTA	65,000,000.00	-	-
1723400060	Provision & Upgrading of Street lights State wide	200,000,000.00	-	0.00
1723400061	Procurement of Plants & Equipment	100,000,000.00	-	100,000,000.00
1723400062	Maintenance of Plants & Equipment	30,000,000.00	-	50,000,000.00
1723400063	Construction of Duwan -Kurket -Duwan Gari- Yandoma Road	50,000,000.00	-	0.00
1723400067	34No. Hon. Members Constituency Intervention	500,000,000.00	-	0.00
1723400068	Jikamshi Township Solar Streetlights	45,000,000.00	-	0.00
1723400069	Matazu Township Solar Streetlights	45,000,000.00	-	0.00
1723400070	DanKanjiba Township Road	45,000,000.00	-	0.00
1723400071	Machika Township Road	45,000,000.00	-	0.00
1723400072	Muduru Township Solar Streetlights	40,000,000.00	-	0.00
1723400073	Garki Township Road	40,000,000.00	-	0.00
1723400074	Yamel Township Solar Streetlights in Dutsi LGA	40,000,000.00	-	0.00
1723400075	Rimi LGA Roads Maintenance	45,000,000.00	-	0.00
1723400076	Dan-Musa/Yan Tumaki Township Solar Streetlights	45,000,000.00	-	0.00
1723400077	Zango Township Solar Streetlights	30,000,000.00	-	0.00
1723400078	Faskari Township Solar Streetlights	30,000,000.00	-	0.00
TOTAL		3,197,000,000.00	786,047,459.00	3,149,943,235.10

023400500100 - Katsina State Housing Authority

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0623400012	Completion of FMC Mass Housing Project	384,023,613.00	244,290,403.56	104,695,886.44
0623400014	Early Home Ownership Construction Housing Schemes for Middle Class	-	-	10,000,000.00
	TOTAL	384,023,613.00	244,290,403.56	114,695,886.44

025200100100 - Ministry of Water Resources

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1025200001	Malumfashi Water Supply Scheme Phase II	3,053,000,000.00	-	100,000,000.00
1025200002	Kankara Water Supply Scheme	1,658,000,000.00	-	100,000,000.00
1025200003	Completion of Zobe Regional Water Supply Phase 1b (DTM to Kankia & Charanchi Towns)	1,000,000,000.00	10,000,000.00	4,096,493,189.30
1025200004	Expansion & rehabilitation of distribution systems State wide	400,000,000.00	-	100,000,000.00
1025200005	Renovation/Maintenance of Plants and Equipment (State Wide)	200,000,000.00	-	200,000,000.00
1025200006	Expansion/Rehabilitation of Distribution Systems @ Sardauna Estate	40,000,000.00	-	0.00
1025200007	Expansion/Rehabilitation of Distribution Systems @ Fatima Shema Estate	95,000,000.00	-	0.00
1025200008	Construction of Danja Dam	4,717,638,800.00	2,349,551,469.92	2,000,000,000.00
1025200009	Danja Dams Water Supply Phase II (Regional Water Supply)	3,500,000,000.00	-	1,500,000,000.00
1025200010	Rehabilitation & Upgrading of Musawa Dam & Water Supply Scheme	450,000,000.00	341,536,531.55	195,250,000.00
1025200011	Rehabilitation of Ajiwa Raw Water Pumping Station & Pipeline	1,002,000,000.00	272,452,375.94	720,000,000.00
1025200012	Maintenance of Dams (Mai Ruwa & Gwaigwaye)	500,000,000.00	28,778,750.00	50,000,000.00
1025200013	Improvement of Ajiwa Dam Spill way phase 2	1,500,000,000.00	-	1,500,000,000.00
1025200015	Purchase of Chemicals	2,000,000,000.00	289,253.00	0.00
1025200017	SURWASH Programme (ER)	4,079,193,535.00	2,930,705,512.50	17,000,000,000.00
1025200050	Rehabilitation of Ajiwa Water Treatment Plant	400,000,000.00	-	0.00
1025200051	Construction of Injection Sub-Station at Ajiwa	480,000,000.00	-	10,000,000.00
1025200052	Rehabilitation of Water Board Headquarters	100,000,000.00	-	0.00
1025200053	Procurement of Hydrological Services Equipment		-	100,000,000.00
1025200055	SPIU		-	300,000,000.00
1025200056	Rehabilitation of Barhim Reservoir		-	500,000,000.00
	TOTAL	25,174,832,335.00	5,933,313,892.91	28,471,743,189.30

025200100200 - Katsina State Water Board

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1025200057	Purchase of Chemicals	0.00	-	2,000,000,000.00
1025200058	Rehabilitation of Water Board Headquarters	0.00	-	100,000,000.00
1025200059	SURWASH Programme (ER)	0.00	-	500,000,000.00
1025200060	Improvement of Zobe Water Works, Distribution pipeline and Treatment Plant (IMPRACO)	-	-	10,780,000,000.00
1025200061	Urban Water Improvement Schemes (CCECC)	-	-	21,000,000,000.00
1025200062	Purchase of Diesel			1,200,000,000.00
	TOTAL	0.00	0.00	35,580,000,000.00

025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1025200018	Rural Water Supply and Sanitation Agency (RUWASSA)	50,000,000.00		0.00
1025200019	State & UNICEF Annual Work plan for the Implementation of WASH services (50% each)	400,000,000.00		200,000,000.00
1025200020	State and 34LGAs Programmes on Rural Water Supply & Sanitation Intervention Projects	189,104,016.00		189,104,016.00
1025200021	Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects (45% KTSG, 55% 8No. LGAs and FGN 400m)	800,000,000.00		400,000,000.00
1025200022	SURWASH Programme (ER)	500,000,000.00		500,000,000.00
1025200062	Provision and Rehabilitation of Water Supply & Sanitation Facilities			50,000,000.00
1025200063	Purchase of Drilling Rigs	-	-	200,000,000.00
	TOTAL	1,939,104,016.00		1,539,104,016.00

025210400100 - Katsina State Small Towns Water and Sanitation Agency

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1025200023	Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes)	100,000,000.00	-	100,000,000.00
1025200024	Water Project Muduru		-	
1025200025	Water Project Maska	136,500,250.00	-	0.00
1025200026	Water Project kaita	171,850,000.00	-	0.00
1025200027	Provision of portable Water Matazu Town	36,161,240.00	-	36,161,240.00
1025200028	Provision of portable Water in Faskari Town	25,758,000.00	-	0.00
1025200029	Provision of portable Water in Rimi Town	87,011,505.00	-	87,011,505.00
1025200030	Provision of portable Water Charanchi Town	98,944,440.00	-	98,944,440.00
1025200031	Rehab of Kafin-Soli Dam	20,000,000.00	-	0.00
1025200032	Rehabilitation & Upgrading of Baure Semi-Urban Water Supply	138,390,708.00	-	0.00
1025200033	Construction of mechanical windmill powered borehole	33,262,275.00	-	0.00
1025200034	Purchase of Diesel for township support scheme (<i>Transferred to Recurrent</i>)	0	-	0
1025200035	Rehabilitation Of Kugado-Samaru-Mani Town Water Scheme	81,431,400.00	-	0.00
1025200036	Provision of Portable Water Yamel Town	81,350,250.00	-	50,000,000.00
1025200037	Up-grading/Expansion of DanMusa Water supply	44,109,617.00	-	44,109,617.00
1025200038	Up-grading/Expansion of yantumaki Water supply	68,430,863.00	-	68,430,863.00
1025200039	Provision of Portable Water Jikamshi Town	153,397,083.00	-	153,397,083.00
1025200040	Rehabilitation & Upgrading of Bindawa Semi-Urban Water Project	76,890,510.00	-	76,890,510.00
1025200041	Repairs of Vandalization and Commissioning of Yankara Semi-Urban Water Project	75,337,143.00	-	21,000,000.00
1025200042	Completion Mani Semi-Urban Water Project	207,225,500.00	-	0.00
1025200043	Construction of Blockwork Fence at Zango Semi Urban Water Supply Scheme	5,191,500.00	-	5,000,000.00
1025200044	Rehabilitation of Ingawa Semi Urban Water Supply Scheme	50,000,000.00	-	0.00
1025200045	Rehabilitation of Kokami Semi Urban Water Supply scheme	33,310,000.00	-	0.00
1025200046	Rehabilitation of Zango Semi Urban Water Supply Scheme	43,731,150.00	-	43,731,150.00
1025200047	Rehabilitation of Radda Semi Urban Water Supply Scheme	11,085,200.00	-	11,085,200.00
1025200048	Repair of Bagaruwa Water Supply	4,154,600.00	-	0.00
1025200049	SURWASH Programme (ER)	281,875,000.00	-	500,000,000.00
	TOTAL	2,709,330,457.00		1,295,761,608.00

031801100100 - Judicial Service Commission

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0531800034	Renovation & Furnishing of JSC Secretary Residence	-		8,000,000.00
0531800035	Purchase of Motor Vehicles	20,000,000.00		20,000,000.00
0531800036	Purchase of Office Equipment	5,000,000.00	1,437,500.00	5,000,000.00
0531800037	Renovation & Furnishing of JSC Secretariate	6,500,000.00	1,437,500.00	6,500,000.00
	TOTAL	31,500,000.00	2,875,000.00	39,500,000.00

031805100100 - High Court of Justice

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0231800051	Remodelling and Landscaping of Old High Court	41,000,000.00	2,009,000.00	38,991,000.00
0231800052	Completion & Equipping of Clinic	28,500,000.00		28,500,000.00
0231800053	Renovation of New High Court Complex HQ	100,000,000.00	10,000,000.00	90,000,000.00
0231800054	Renovation of Courts	20,000,000.00		50,000,000.00
0231800055	Multi Door court/ Establishment of CCDC	100,000,000.00	4,517,500.00	100,000,000.00
0231800056	Construction/Renovation of Magistrates & S/Courts	50,500,000.00	25,535,592.38	50,500,000.00
0231800057	Construction of High Court Judges Residences	100,000,000.00	36,050,000.00	64,000,000.00
0231800058	Renovation of S/Courts Judge's Residence	20,000,000.00		20,000,000.00
0231800059	Remodelling & Development of CJs Residence	30,000,000.00	6,633,000.00	23,367,000.00
0231800060	Construction of Institutional House for Judiciary	50,000,000.00	7,050,107.62	50,000,000.00
0231800061	Purchase of Generators	70,000,000.00		70,000,000.00
0231800062	Purchase of Vehicles	150,000,000.00		150,000,000.00
0231800063	Purchase of Computers	30,000,000.00	940,000.00	29,060,000.00
0231800064	E Library	20,000,000.00		20,000,000.00
0231800065	Implementation of Nigerian Judiciary IT Policy	50,000,000.00	5,700,000.00	50,000,000.00
0231800066	Election Tribunal	150,000,000.00	150,000,000.00	10,000,000.00
0231800067	Integrity/Capacity Building For Katsina State Judiciary	20,000,000.00	320,000.00	20,000,000.00
0231800068	Justice for All:- DFID Programmes	50,000,000.00	1,244,800.00	50,000,000.00
0231800069	Digitalisation of Courts & Virtual Court Process	130,000,000.00		130,000,000.00
0231800070	Purchase of Law Books For H/Court & Magistrate Courts	60,000,000.00		60,000,000.00
	TOTAL	1,270,000,000.00	250,000,000.00	1,104,418,000.00

031805300100 - Sharia Court of Appeal

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0231800071	Renovation of Court Buildings at FTA, DRA, MLF, MSW, BRE & FSK	45,058,080.00	7,670,000.00	42,058,080.00
0231800072	Renovation & Landscaping of HQ Complex	50,000,000.00		25,000,000.00
0231800073	Const of Khadi's Guest House at Katsina	30,038,707.00	6,500,000.00	25,038,707.00
0231800074	Construction of Bore holes @ Khadi's' Residence & 4No. Divisions	4,000,000.00	2,500,000.00	4,000,000.00
0231800075	Renovation of CR Residence at Katsina	11,000,000.00	10,070,000.00	0.00
0231800076	Purchase of Library Books	8,000,000.00		8,000,000.00
0231800077	Printing of Record Books & Diaries	5,000,000.00	4,600,000.00	5,000,000.00
0231800078	Purchase of Generators	20,000,000.00	6,700,000.00	20,000,000.00
0231800079	Purchase of Vehicles	84,000,000.00	13,000,000.00	84,000,000.00
0231800080	Installation of IT & Court Automation	8,000,000.00	-	8,000,000.00
0231800081	Furniture & Office Equipment	2,000,000.00	-	2,000,000.00
0231800082	Furnishing of Dutsin-Ma Court complex	8,000,000.00	-	8,000,000.00
0231800086	Construction of Conference Hall at Headquarters	48,000,000.00	10,700,000.00	37,300,000.00
0231800087	Construction of Kadis House at Karkara Road GRA Katsina	93,000,000.00	-	93,000,000.00
0231800088	Reconstruction & Renovation of Kadi's House at Dallaje, Katsina	-	-	35,000,000.00
TOTAL		416,096,787.00	61,740,000.00	396,396,787.00

031805400100 - Sharia Commission

Programme Code	Capital Project Description	2023 Revised Budget	2022 Performance January to August	2024 Approved Budget
0231800084	Special Mobilisation & Societal Re-orientation	7,000,000.00	-	7,000,000.00
0231800085	Furnishing of Conference Hall and 4No. Commission Members Offices	-	-	0
TOTAL		7,000,000.00	-	7,000,000.00

032600100100 - Ministry of Justice

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1332600100	Take-off Grant of Anti-Corruption Commission	10,000,000.00	-	-
1332600102	Practicing Fees	11,251,250.00	1,295,500.00	11,251,250.00
1332600103	Special Courts, Tribunal & Commission Expenses	100,000,000.00	95,770,000.00	50,000,000.00
1332600104	Purchase of Law Books and Journals	10,000,000.00	-	10,000,000.00
1332600105	Updating & Publication of Law of Katsina State	5,000,000.00	-	5,000,000.00
1332600106	e-Library	-	-	5,000,000.00
	TOTAL	136,251,250.00	97,065,500.00	81,251,250.00

051400100100 - Ministry of Women Affairs

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0751400002	Construction of Hall/Shopping Mall for Women Activities at Family Support Complex Ul-trade Modern Market at Kofar Durbi Katsina	10,000,000.00	-	0.00
0751400003	NUT.3. Advocacy.3.1: Advocacy & Mobilization on reduction on Mortality Rate	10,000,000.00	-	20,000,000.00
0751400004	SP.1.1: Women empowerment on groundnuts process	11,700,000.00	-	124,000,000.00
0751400005	Resettlement: Graduates of Dr Kees W/Rehab Centre	10,000,000.00	-	10,000,000.00
0751400006	SP.1.2: Gender Mainstream Mobilization & Empowerment	1,500,000,000.00	22,982,000.00	1,000,000,000.00
0751400007	SP.1.3: Support to women NGOs & other less privileged women	90,000,000.00	-	90,000,000.00
0751400008	Domestication of National Gender Policy	2,000,000.00	-	5,000,000.00
0751400009	Monitoring & Evaluation: - Women Activities in the State	-	-	20,000,000.00
0751400010	Trade Fair Exhibitions	5,000,000.00	-	10,000,000.00
0751400011	National Council on Women Affairs	4,000,000.00	-	4,000,000.00
0751400012	Graduation Ceremony at Women Centre	2,000,000.00	-	10,000,000.00
	TOTAL	1,644,700,000.00	22,982,000.00	1,293,000,000.00

051400100200 - Department of Girl Child Education and Child Development

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0751400014	Renovation, Equipping & Furnishing of Girls Skill Acquisition Centre in (Baure, Funtua & Katsina)	30,000,000.00		0.00
0751400015	SP.3.1: Establishment of Rape referral Centre, Teenage Girls Sex Commercial worker Reformatory Center			30,000,000.00
0751400016	Renovation of Orphanage Home at Funtua & Daura			30,000,000.00
0751400018	SP.3.2: Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	15,250,000.00		15,250,000.00
0751400019	Female Teacher Trainee Special Scholarship Scheme (FTTSS) 1003 student (2021)	48,650,000.00		0.00
0751400020	Girls Child Education and Development Activities (KTSG N17.2M & UNICEF \$70,000.00 USD)	48,070,000.00	6,764,260.00	48,070,000.00
0751400021	SP.3.3: Distribution of Free Learning Back to School Kits			50,000,000.00
0751400022	SP.3.4: Graduation and Empowerment of Trainees			50,000,000.00
0751400023	Monitoring and Evaluation			10,000,000.00
0751400024	Community Awareness Campaign			36,100,000.00
	TOTAL	141,970,000.00	6,764,260.00	269,420,000.00

051400200100 - Department of Skills Acquisition and Vocational Training

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0351400025	Rehabilitation of BATC Kankara	42,811,644.00		
0351400026	Rehabilitation of Agric School Tashar Nagulle	-		
0351400027	Rehabilitation of Agric School Kafin Soli	41,270,242.00		
0351400028	Rehab and Constr of a block of 2No. Workshops & 2No. VIP Latrines at BATC Kankia	122,400,819.00		
0351400029	Rehabilitation of BATC Batsari	-		
0351400030	Rehabilitation of Agric School G/Kwakwa	120,475,815.00		
0351400031	Purchase of tools/Equipment for 10No BATCs	20,205,957.00		
0351400032	Purchase of Tools, Equip & Chemicals for 5No Agric Schools	10,101,630.00		
0351400033	Rehab of 1Block of 3 Class Rooms and VIP Latrine at COSDEC Mani	2,869,245.00		
	TOTAL	360,135,352.00	-	0.00

051700100100 - Ministry of Basic and Secondary Education

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0551700063	Construction and Expansion of Schools	1,200,000,000.00	113,663,655.76	200,000,000.00
0551700064	Const /Completion of Science Labs & other Facilities in Sec. Schools.	150,000,000.00	-	150,000,000.00
0551700065	Wall Fencing for Secondary Schools	200,000,000.00	-	200,000,000.00
0551700066	Completion of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi	-	-	-
0551700067	Expansion & Improvement of School for the Blind, Deaf & Special Education	100,000,000.00	-	100,000,000.00
0551700068	Rehabilitation of Storm Damaged Schools and Hostels	200,000,000.00	78,268,582.85	200,000,000.00
0551700069	Renovation of Govt. Day Sec. Sch. Jikamshi	150,000,000.00	-	50,000,000.00
0551700070	Reconstruction of UBEC Rural Boarding Schools (D/Safe, Shema & Rimaye)	300,000,000.00	-	300,000,000.00
0551700071	Construction & Procurement of Materials/Equip for ICT/CBT (KKR, KNK & MAN)	200,000,000.00	-	200,000,000.00
0551700072	Upgrading of GDSS Kafur & Kankia to Boarding Schools	500,000,000.00	28,781,477.92	0.00
0551700073	Construction of 3No. Mathematical Labs at 3No. MIP Schools (BINDAWA, MANI & FASKARI)	-	-	-
0551700074	Renovation & Construction Secondary Schools across the State under 'Adolescent Girls Initiative Learning Empowerment (AGILE) Programme (KTSG Counterpart N100m)	5,100,000,000.00	-	18,000,000,000.00
0551700076	Provision of Electricity and Fire Fighting Equip for Schools	15,000,000.00	-	15,000,000.00
0551700077	Procurement of Science Tech. /Home Econ. Equipment.	100,000,000.00	-	100,000,000.00
0551700078	Procurement of Customized Text Books (MIP)	-	-	-
0551700079	Provision of School Text Books/Instructional Materials	200,000,000.00	71,265,090.66	300,000,000.00
0551700080	Provision & Improvement of Games facilities & equipment's	5,000,000.00	-	5,000,000.00
0551700081	Provision of Operational Equip for ERC	162,000,000.00	-	50,000,000.00
0551700082	Provision of Furniture for Schools	152,000,000.00	-	500,000,000.00
0551700083	SP.2.1: Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy	611,222,750.00	-	700,000,000.00
0551700084	BECE Exams (JSCE) and Qualifying Exams Expenses	180,000,000.00	116,889,666.00	180,000,000.00
0551700085	Schools Census in Collab with UNICEF (KTSG N7m Counterpart)	18,356,100.00	-	18,356,100.00
0551700086	Global Partnership on Education (GPE 2) Project with World Bank (N100m KTSG Counterpart)	-	-	-
0551700087	SP.2.2: Institutional Scholarship for Command Secondary School Barkiya, Community Secondary School Musawa etc. (KTSG Pledges)	233,954,800.00	59,643,000.00	233,954,800.00
0551700088	Girls Arabic Qur'anic Competition	10,000,000.00	-	10,000,000.00
0551700089	TESS Programme (ER) Transforming Education Sector in the State (CRF)	1,000,000,000.00	460,000,000	5,000,000,000.00
0551700090	Construction of 3No. Special Model Schools	-	-	7,000,000,000.00
0551700230	UNICEF KTSG Counterpart Fund	-	-	1,000,000,000.00
0551700231	Fencing of GDSS Dannakola and Gurjiya	-	-	250,000,000.00
	TOTAL	10,787,533,650.00	928,511,473.19	34,762,310,900.00

051700300100 - State Universal Basic Education Board (SUBEB)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0551700088	Special Projects Primary Schools	207,923,629.00	77,935,712.50	1,100,000,000.00
0551700089	Construction of/Renovation of Office Complex	-	-	
0551700090	Primary Schools Intervention Projects (KTSG & UBEC 50% each)	2,408,904,707.00	839,440,950.17	1,500,000,000.00
0551700091	Intervention on Primary Schools Activities (UNICEF N343,373,100.00 & KTSG Counterpart N79m)	422,373,100.00	39,500,000.00	343,373,100.00
0551700092	Better Education Service Delivery for All (BESDA) World Bank (ER)	-	1,839,206,633.83	
	TOTAL	3,039,201,436.00	2,796,083,296.50	2,943,373,100.00

051700800100 - Katsina State Library Board

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0551700093	Renovation of Library at Malumfashi, Mashi and Kaita Branches	33,886,755.00	-	33,886,755.00
0551700096	Cost of New Collection of Books for distribution to various library units in the state.	10,000,000.00	-	10,000,000.00
	TOTAL	43,886,755.00	-	43,886,755.00

051701000100 - Agency for Mass Education

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0251700086	Const of 3no Women & Vocational Literacy Centres KFR, MSH & CRC	18,298,350.00	-	
0251700087	Construction of Wall fencing @ Headquarters/gate - 1No. Block of 2 classes with office, store and toilets for continuing Education Centre	17,647,082.00	-	0.00
0251700088	Purchase of Instructional Materials	21,570,722.00	-	0.00
	TOTAL	57,516,154.00	-	0.00

051705300100 - Science and Technical Education Board (STEB)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0551700097	Const & Upgrad of Labs, Exam Hall & Lib	-	0.00	10,000,000.00
0551700101	Provision of Instructional Materials	63,313,970.00	0.00	20,000,000.00
0551700102	Supply of Science & Technical Labs Equipment	100,000,000.00	0.00	50,000,000.00
0551700103	School farm (Animal Husbandry, Poultry facilities & equipment)	15,000,000.00	0.00	5,000,000.00
0551700106	Supply of Sports & Games Equipment	20,000,000.00	0.00	5,000,000.00
0551700107	Provision of Firefighting Equip. for Schools/Colleges	10,000,000.00	0.00	3,000,000.00
0551700108	Maintenance of Technical Machines & Equipment	10,000,000.00	8,500,000.00	7,812,394.00
0551700109	Purchase of School Furniture & Beds	50,000,000.00	0.00	15,000,000.00
0551700110	Accreditation expenses	40,000,000.00	0.00	30,000,000.00
0551700111	Staff Development & Capacity building	10,000,000.00	0.00	10,000,000.00
0551700112	Technical, Science & Innovation Exhibition projects	10,000,000.00	0.00	5,000,000.00
0551700113	Procurement of Customized Text Books	50,000,000.00	0.00	20,000,000.00
0551700114	Rehab of Science Schools, Technical Colleges & Commercial Colleges	-	0.00	0.00
0551700115	Rehabilitation of GSSS Kaita	20,000,000.00	0.00	48,415,931.20
0551700116	Rehabilitation of GSSS Kurfi	20,000,000.00	0.00	53,012,934.31
0551700117	Rehabilitation of GSSS Bindawa	20,000,000.00	0.00	53,012,934.31
0551700118	Rehabilitation of GGSSS Malumfashi	20,000,000.00	0.00	15,873,242.68
0551700119	Rehabilitation of GSSS Musawa	20,000,000.00	0.00	75,456,632.00
0551700120	Rehabilitation of GCC Mai'adua	20,000,000.00	0.00	0.00
0551700121	Rehabilitation of GGSSS Mani	20,000,000.00	0.00	48,415,931.20
0551700122	Rehabilitation of GSSS Faskari	20,000,000.00	0.00	0.00
0551700123	Rehabilitation of GTC Funtua	30,000,000.00	0.00	0.00
0551700207	Rehabilitation/Renovation of STEB Schools	10,000,000.00	0.00	25,000,000.00
	TOTAL	578,313,970.00	8,500,000.00	499,999,999.70

051800100200 - Ministry of Higher, Technical and Vocational Education

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0551800124	Construction of Faculty of Agriculture (Layin Minista)	1,347,511,971.00	214,866,348.17	200,000,000.00
0551800128	International Conference, Seminars and Workshop	25,000,000.00	4,000,000.00	10,000,000.00
0551800129	Graduate Sponsorship and Foreign Scholarship Scheme	150,000,000.00	3,592,000.00	150,000,000.00
0551800130	Assistance to Tertiary Institutions Students' Association	10,000,000.00	-	10,000,000.00
0551800131	Extra-Mural Sporting activities (Tertiary Institutions)	20,000,000.00	-	0.00
0551800208	UMYU Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments	724,778,000.00	8,192,418.58	100,000,000.00
0551800209	School of Agriculture Daudawa		-	
0551800210	Provision of Security Lights and Towers at Tertiary Institutions	20,000,000.00	4,554,600.00	0.00
0551800211	Annual Subvention to Tertiary Institutions	30,000,000.00	-	0.00
0551800212	Rehabilitation of BATC Kankara	42,811,644.00	-	5,000,000.00
0551800213	Rehabilitation of Agric School Tashar Nagulle	-	-	-
0551800214	Rehabilitation of Agric School Kafin Soli	41,270,242.00	-	0.00
0551800215	Rehab and Constr of a block of 2No. Workshops & 2No. VIP Latrines at BATC Kankia	122,400,819.00	-	122,400,819.00
0551800216	Rehabilitation of BATC Batsari	-	-	-
0551800217	Rehabilitation of Agric School G/Kwakwa	120,475,815.00	-	0.00
0551800218	Purchase of tools/Equipment for 10No BATCs	20,205,957.00	-	20,205,957.00
0551800219	Purchase of Tools, Equip & Chemicals for 5No Agric Schools	10,101,630.00	-	0.00
0551800220	Rehab of 1Block of 3 Class Rooms and VIP Latrine at COSDEC Mani	2,869,245.00	-	12,130,755.00
0551800221	Const of 3no Women & Vocational Literacy Centres KFR, MSH & CRC		-	0.00
0551800222	Upgrading of Youth Craft Village Katsina		-	150,000,000.00
0551800223	Construction of 2No. Laboratories			-
0551800224	Purchase of Tools & Equip for Youth Craft Village			45,000,000.00
0551800225	Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)			15,000,000.00
0551800226	SP.2.2: State Wide Intervention on Youth Craft Village Graduates			300,000,000.00
0551800227	Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)			79,200,000.00
0551800228	Local Content Development (Soft/Hard, Talent/Intellectual Hunt)			50,000,000.00
	TOTAL	2,687,425,323.00	235,205,366.75	1,268,937,531.00

051801700100 - Dr Yusufu Bala Usman College, Daura

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0551800188	Construction & Furnishing of School for Business Studies	-	-	-
0551800195	Const & furnishing of Social Studies Resources Room	11,181,417.00	-	0.00
0551800196	Const & furnishing of Mathematics Laboratory	9,700,000.00	-	9,700,000.00
0551800200	Student Affairs Complex (Furnishing)	5,000,000.00	-	5,000,000.00
0551800201	Purchase of Office Equipment/Furniture	5,000,000.00	-	5,000,000.00
0551800202	Research & Staff Development	30,000,000.00	-	20,000,000.00
0551800203	Accreditation/Affiliation/Recognition	10,000,000.00	-	20,000,000.00
0551800204	Convocation Expenses	10,000,000.00	-	10,000,000.00
	TOTAL	80,881,417.00	-	69,700,000.00

051801800100 - Hassan Usman Katsina Polytechnic

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0551800163	Expansion of Academic Infrastructure	100,000,000.00	-	300,000,000.00
0551800167	Provision of Library Books	-	-	-
0551800170	Accreditation expenses	35,000,000.00	-	35,000,000.00
0551800171	Staff Development & Training Expenses	35,000,000.00	-	35,000,000.00
0551800172	Combine Convocation Ceremony	20,000,000.00	-	20,000,000.00
	TOTAL	190,000,000.00	-	390,000,000.00

051801900100 - Isa Kaita College of Education, Dutsin-Ma

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0551800173	Renovation of College Library	20,000,000.00	0.00	20,000,000.00
0551800174	Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	10,000,000.00	0.00	10,000,000.00
0551800175	Const of new Phys, Chem, Bio, Int Science Labs	-	0	-
0551800176	Construction of 1No. block of 10No. Students Toilets	10,000,000.00	0.00	10,000,000.00
0551800177	Upgrading of Library Complex & Provision of Library Books	10,000,000.00	0.00	10,000,000.00
0551800178	Completion of 1No. female Hostel (1,000 bed capacity)	10,000,000.00	0.00	10,000,000.00
0551800179	Construction of Provost House	31,315,168.00	0.00	31,315,168.00
0551800180	Supply of Double Decker beds/mattresses (new male & female hostels)	20,000,000.00	0.00	20,000,000.00
0551800181	Maint. & Upgrading of College Water Works & Water reticulation system	20,000,000.00	6,175,600.00	20,000,000.00
0551800182	Provision of Science Equip & Materials	30,000,000.00	0.00	30,000,000.00
0551800184	Purchase of Teaching Learning Materials	20,000,000.00	0.00	20,000,000.00
0551800185	Accreditation Expenses	5,000,000.00	15,356,896.00	5,000,000.00
0551800186	Research & Staff Development	15,000,000.00	0	15,000,000.00
0551800212	Construction of Access Road and Drainages	20,000,000.00		20,000,000.00
	TOTAL	221,315,168.00	21,532,496.00	221,315,168.00

051802100100 - Umaru Musa Yar'adua University, Katsina

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0551800133	Take off grant for Faculty Medicine	121,064,007.00		121,064,007.00
0551800134	Construction of 3No. Additional Theatres	85,985,369.00		0.00
0551800135	Construction of 6No. 50-Seat Capacity Class Rooms	-		-
0551800136	Construction of Academic Staff Offices for 2No. New Faculties	250,000,000.00		0.00
0551800137	Const of Faculties: Science, Arts &Soc Sciences, Educ/Admin Block / Lib	-		-
0551800138	Accreditation of programme	200,000,000.00		115,000,000.00
	TOTAL	657,049,376.00	-	236,064,007.00

051805600100 - Katsina State Scholarship Board

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0351800034	Katsina State Scholarship Allowances Scheme	650,000,000.00	0.00	5,150,000,000.00
	TOTAL	650,000,000.00	0.00	5,150,000,000.00

051800700100 - Katsina State Institute of Technology and Management (KTSITM)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1122800010	Completion of Males and Females Hostels	64,890,200.00	-	64,890,200.00
1122800011	Completion of 4No. Blocks of Lecture Rooms	165,898,200.00	9,997,900.00	165,898,200.00
1122800012	Completion of 4No. Blocks of Laboratories and Workshops	21,020,310.00	6,460,750.00	21,020,310.00
1122800013	Completion of Students' Centre and Cafeteria	33,211,022.00	-	33,211,022.00
1122800015	Completion of Sports Arena	-	-	-
1122800016	Provision of Parks, Gardens and beautification	5,400,100.00	-	5,400,100.00
1122800017	Completion of Electricity Transmission Network	25,360,490.00	-	25,360,490.00
1122800018	Construction of Boreholes and Other Water Facilities	5,110,693.00	-	5,110,693.00
1122800019	Purchase of 3No. 350KVA Generators and Accessories	-	-	-
1122800020	Procurement of library books and equipment	10,349,818.00		10,349,818.00
1122800021	Purchase of IT Equipment	43,078,829.00		43,078,829.00
1122800022	Purchase and Installation of Security Equipment	26,730,114.00	3,461,446.00	0.00
1122800023	Purchase of Sport Equipment	2,640,070.00	-	2,640,070.00
1122800024	Provision of office furniture and equipment	9,736,077.00	-	9,736,077.00
1122800025	Supply of beds and mattress (Students Hostel)	-	-	-
1122800026	Purchase of Fixing of Lecture Rooms Furniture	-	-	-
	TOTAL	413,425,923.00	19,920,096.00	386,695,809.00

056400100100 - Ministry for Rural and Social Development

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0356400035	Construction/Rehabilitation of Rural Feeders Roads in 34No. LGAS	1,033,000,000.00	0.00	0.00
0356400036	Rural Development Package	50,000,000.00	0.00	150,000,000.00
0356400037	Katsina State Rural Infrastructure And Economic Revitalization Programme (KARIER)	50,000,000.00	0.00	50,000,000.00
0356400038	Infrastructure Development Fund in the 34 LGAs of the State	1,700,000,000.00	0.00	0.00
0356400041	Community Support Services (NG-CARES)	0.00	0.00	2,092,555,000.00
0356400042	SP.2.2: Livelihood Grant (NG-CARES)	0.00	0.00	1,600,000,000.00
0356400043	Improve, Rehabilitation and Furnishing of SDTC Katsina	0.00	0.00	29,000,000.00
0356400044	Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	0.00	0.00	110,000,000.00
TOTAL		2,833,000,000.00	0.00	4,031,555,000.00

056400200100 - Department of Rural Economy

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0356400045	Interest Free Loans to Rural Dwellers	0.00	0.00	1,000,000,000.00
TOTAL		0.00	0.00	1,000,000,000.00

052100100100 - Ministry of Health

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0452100001	Renovation & Impr of General Hospitals	1,000,000,000.00	754,038,986.95	1,000,000,000.00
0452100002	Completion of RIMI Chest Clinic	45,000,000.00	0.00	0.00
0452100003	Upgrading of CHC Kafur to a General Hospital	1,500,000,000.00	719,422,364.50	0.00
0452100004	Upgrading of CHC Zango to General Hospital	600,221,936.00	323,292,555.57	0.00
0452100005	Upgrading of CHC Faskari to General Hospital	600,000,000.00	0.00	0.00
0452100006	Supply & Installation of Solar Power @KTN, DRA, FTA & KNK Gen. Hosp.	-	0.00	1,000,000,000.00
0452100007	Upgrading of CHC Charanchi to General Hospital	-	-	600,000,000.00
0452100008	Equip & Instruments for Hospitals	300,000,000.00	0.00	100,000,000.00
0452100009	SP.4.1: Sickle Cell Diseases Drugs	10,000,000.00	0.00	15,000,000.00
0452100010	SP.4.2: Communicable Disease Control	15,000,000.00	0.00	100,000,000.00
0452100011	Infectious Disease Fund	100,000,000.00	0.00	50,000,000.00
0452100012	Mobile Hosp. Outreach and Screening Programme	5,000,000.00	0.00	1,500,000,000.00
0452100013	NUT.3.MS.3.2: Accelerating Nutrition Results in Nig. (ANRiN) (KTSG Counterpart of N50m)	200,000,000.00	0.00	
0452100014	Renovation of Mani General Hospital	350,000,000.00	0.00	
0452100015	Upgrading of CHC Dandume to General Hospital	-	-	600,000,000.00
0452100016	CHAI (Clinton Health Access Initiative)	24,255,091.00	0.00	24,255,091.00
0452100017	Noor Dubai Foundation (ER)	89,782,500.00	0.00	89,782,500.00
0452100019	WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER)	1,000,000,000.00	0.00	1,000,000,000.00
0452100020	Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments	-	0.00	-
0452100021	Global Fund on Malaria & Tuberculosis Commodities including (KTSG Counterpart of N828,509,763.00 & N73,131,351.00 respectively = N901,641,114.00)	7,063,484,210.00	0.00	7,063,484,210.00
0452100022	Constr. & Renovation of Sch. of Nursing FTA	1,000,000,000.00	0.00	0.00
0452100023	Constr. & Renovation of Sch. of Midwifery Mani	1,000,000,000.00	0.00	0.00
0452100135	Facility Management for General Hospitals State Wide	413,372,028.00	0.00	413,372,028.00
0452100136	Security Services for General Hospitals State Wide	182,600,050.00	0.00	182,600,050.00
0452100139	Non- Communicable Diseases Control	-	-	100,000,000.00
0452100140	Construction of College of Nursing Katsina	-	-	1,000,000,000.00
0452100141	Upgrading of School of Health Technology Daura for NBTE Accreditation; 3No. Basic Science Labs, HIM Lab, Phantom & Curving Rooms, lecture rooms, Audio Visual Room, Entrepreneurship Centre, Hostels, Admin Block, Library & Drainage.	-	-	100,000,000.00
0452100142	Purchase of Drugs (MNCH & RTA)	-	-	250,000,000.00
TOTAL		15,498,715,815.00	2,796,753,907.02	15,088,493,879.00

052100200100 - Contributory Health Care Management Agency

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0452100052	Purchase of 361No desktop Laptop and android	20,000,000.00	-	20,000,000.00
0452100053	ICT Development	20,000,000.00	-	20,000,000.00
0452100054	Contributory Health Care Services	1,800,000,000.00	1,173,194,674.13	2,400,000,000.00
0452100055	Printing Expenses	-	-	-
0452100056	SP.2.1: Contributory Management Healthcare Scheme (1% State Statutory Allocation)	1,722,352,279.00	-	600,000,000.00
TOTAL		3,562,352,279.00	1,173,194,674.13	3,040,000,000.00

052110200100 - Hospital Services Management Board (HSMB)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0452100025	Purchase of Drugs (MNCH & RTA)	250,000,000.00	70,410,168.00	-
0452100026	Purchase of Uniform and Dressing Materials	36,000,000.00	35,794,000.00	36,000,000.00
0452100027	Purchase of Diesel for Hospitals	-	-	-
0452100030	Registration and Licensing of Newly Qualified Staff	50,150,000.00	5,630,000.00	50,150,000.00
0452100031	Accreditation Expenses with Professional Bodies	10,000,000.00	-	20,000,000.00
TOTAL		346,150,000.00	111,834,168.00	106,150,000.00

052100300100 - State Primary Health Care Agency

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0452100032	Settlement of Outstanding Liability for the Renovation of Kafur Town CHC	9,897,339.00	0.00	0.00
0452100033	Renovation of CHC Zango	-	0.00	0.00
0452100034	Renovation of CHC Babban Mutum Basic Health Care Provision Funds 28,046,785	88,869,733.00	0.00	0.00
0452100035	Renovation of CHC Mai'adua Global Alliance for Vaccine & Immunization GAVI 627,5m	83,046,448.00	0.00	0.00
0452100036	Renovation of CHC Yantumaki World Health Organisation 616.952m	80,619,580.00	0.00	0.00
0452100037	Renovation of CHC Funtua LG Health Personnel Training Funds 84,391m	104,090,478.00	0.00	0.00
0452100038	Renovation of CHC Jikamshi	60,619,480.00	0.00	0.00
0452100039	Renovation of CHC Jibia	63,549,289.00	0.00	0.00
0452100040	Renovation of CHC Safana	70,424,778.00	0.00	0.00
0452100041	Renovation of CHC Dutsin-Ma	89,195,567.00	0.00	0.00
0452100042	Construction of New CHCS and Satellite Stores CHC Ketare	10,550,345.00	0.00	0.00
0452100044	Landscaping at SPHCA HQ	-	0.00	0.00
0452100045	Construction of Store at HQTRS	38,250,000.00	0.00	38,250,000.00
0452100046	Equipment & Instruments for the 9PHCS	150,000,000.00	0.00	0.00
0452100047	Upgrade of the 9No. Laboratories	5,400,000.00	0.00	5,400,000.00
0452100048	NUT.2.MPD.2.1: Free Medicare Scheme for Pregnant & Children Under 5yrs (KTSG N60,343,615.00)	182,743,615.00	0.00	500,000,000.00
0452100049	Polio Eradication and Routine Immunization Programme (KTSG Counterpart of N107,529,100.00)	776,517,965.00	6,600,000.00	776,517,965.00
0452100050	NUT.3.NSC.3.2: Procurement Of RUTF	100,000,000.00	0.00	300,000,000.00
0452100137	SP.1.1: Basic Health Care Provision Funds FGN (1% of FGN ST.ALL & KTSG Counterpart of N143,767,850.00)	718,839,249.00	0.00	718,839,249.00
0452100138	Specialized Training from 0.3% of 1.5% LGCs Training Funds	66,640,802.00	0.00	66,640,802.00
	TOTAL	2,669,254,668.00	6,600,000.00	2,405,648,016.00

052111300200 - Drugs and Medical Supply Agency

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0452100057	Purchase of Cold Chain (5No.)	38,625,000.00	0.00	0.00
0452100058	Drugs Revolving Fund	250,000,000.00	0.00	96,000,000.00
0452100059	Upgrade of DMSA Warehouse in collab. with FGN Contribution of N101,469,917.00	152,204,876.00	0.00	700,885,682.00
	TOTAL	440,829,876.00	0.00	796,885,682.00

052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0452100060	SP.2.1: Procurement of HIV Test Kits	80,000,000.00	0.00	80,000,000.00
0452100061	SP.2.1: Procurement of HIV Testing Consumables	7,500,000.00	0.00	7,500,000.00
0452100062	Procurement of Antiretroviral	80,000,000.00	0.00	80,000,000.00
0452100063	Procurement of Laboratory Reagents	30,000,000.00	0.00	30,000,000.00
0452100064	Production of Harmonized Data Capturing Tools	-	0.00	0.00
0452100065	US President Emergency Plan for Aids Relief (PEPFAR) ER	813,063,126.00	542,042,084.00	813,063,126.00
	TOTAL	1,010,563,126.00	542,042,084.00	1,010,563,126.00

KJSG2024 APPROVED

052110400100 - College of Nursing and Midwifery

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0452100068	Construction Of Wall Fencing At The Permanent Site Of The College	36,397,000.00	0.00	0.00
0452100069	Construction Of 2 Blocks Of Student Hostel	100,000,000.00	0.00	0.00
0452100070	Landscaping Of School Premises	10,679,000.00	0.00	10,000,000.00
0452100071	Extension Of E-Library	-	0.00	0.00
0452100072	Construction Of Student Hostel 2 Blocks	-	0.00	-
0452100073	Purchase Of Bed And Bedding 200 Numbers	32,000,000.00	0.00	20,000,000.00
0452100074	Boreholes In The School With Two Overhead Tanks	-	0.00	0.00
0452100075	Purchase Of Classroom Chairs 400 Number For The 2 Schools	10,000,000.00	0.00	15,000,000.00
0452100076	Construction Of Laboratory For National Diploma And Higher National Diploma	29,006,000.00	0.00	100,000,000.00
0452100077	Purchase Of Bed And Bedding 200 Numbers	15,000,000.00	0.00	16,000,000.00
0452100078	Purchase Of 1 Number 25kva Mikano Generator- Set At Head Quarters	5,808,000.00	0.00	0.00
0452100079	Purchase Of 3No. Hyundai Elentra Cars	-	0.00	-
0452100080	Purchase Of 1No Toyota Hilux At Headquarters	-	0.00	-
0452100081	Re-Accreditation Fees School Of Nursing/Midwifery	4,000,000.00	0.00	0.00
0452100082	Re-Accreditation Exercise Expenses	2,000,000.00	0.00	0.00
0452100083	ND and HND Accreditation Fee by NBTE	1,000,000.00	0.00	0.00
0452100084	Accreditation Exercise Expenses	1,500,000.00	0.00	0.00
0452100090	Furnishing Of Student Common Room	5,000,000.00	0.00	0.00
0452100091	Furnishing Of Staff Common Room	5,000,000.00	0.00	0.00
0452100092	Renovation And Furnishing Of Former Paediatric Ward Into Student Hostel	-	0.00	0.00
0452100094	Conversion/upgrade of Defunct Psychiatric		0.00	-
0452100095	Procurement of 500No. Computers and 500No. Computer Tables		0.00	-
0452100096	Construction of 2No. Public Health Laboratories at SON/SOM		0.00	80,210,221.00
0452100097	Procurement of Anatomy Equipment		0.00	41,500,000.00
0452100097	Construction of 2No. Demonstration Laboratories at SON/SOM		0.00	30,000,000.00
0452100098	Construction of 2No. Blocks of 4No. Lecture Rooms at SON/SOM		0.00	39,000,000.00
0452100099	Construction of 2No. ICT Centers		0.00	-
0452100100	Construction of 2No. Entrepreneurship Centers		0.00	100,000,000.00
0452100101	Affiliation with Bayero University Kano		0.00	10,000,000.00
0452100102	Training of Academic and Non Academic Staff		0.00	-
	TOTAL	257,390,000.00	0.00	461,710,221.00

052110600100 - College of Health Sciences

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0452100093	Upgrading of School of Health Technology Daura for NBTE Accreditation; 3No. Basic Science Labs, HIM Lab, Phantom & Curving Rooms, lecture rooms, Audio Visual Room, Entrepreneurship Centre, Hostels, Admin Block, Library & Drainage.	100,000,000.00		150,000,000.00
0452100107	Upgrading of SHT Kankia: MLT Laboratory 100 Capacity, Toilets, Hostels, Entrepreneurship Centre, Access Road & Drainages, Completion of Admin Block/Library Complex	100,000,000.00		100,000,000.00
0452100119	Provision of Library Facilities	20,000,000.00		0.00
0452100121	Provision of Laboratories/Dental Equipments (NBTE Accreditation)	35,000,000.00	34,492,500.00	0.00
0452100128	Provision of Computers, Accessories and ICT Facilities (NBTE Accreditation)	25,000,000.00		0.00
0452100130	Provision Of Furniture and Other Office Equipments	15,000,000.00		15,000,000.00
0452100132	Regulatory Bodies accreditation Fees	6,000,000.00	1,329,825.00	6,000,000.00
0452100133	Hosting of Regulatory Bodies accreditation Team	5,000,000.00		5,000,000.00
	TOTAL	306,000,000.00	35,822,325.00	276,000,000.00

052111300100 - Department of Drugs, Narcotics and Human Trafficking

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0252100089	Renovation & Upgrading of Katsina Reformatory Centre	50,000,000.00	0.00	0.00
0252100090	Renovation & Upgrading of Daura Reformatory Centre	-	0.00	0.00
0252100091	Renovation & Upgrading of Funtua Reformatory Centre	20,000,000.00	0.00	0.00
	TOTAL	70,000,000.00	0.00	0.00

053500100100 - Ministry of Environment

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2053500001	State Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	1,710,000,000.00	1,290,093,856.06	1,710,000,000.00
2053500002	34 LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	1,790,000,000.00	1,342,750,748.14	1,969,000,000.00
2053500004	Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank) (KTSG Counterpart N500m) EROSION WATER MANAGEMENT AGENCY	5,500,000,000.00	0.00	5,500,000,000.00
2053500005	Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER) (KTSG Counterpart N1bn) EROSION WATER MANAGEMENT AGENCY	16,000,000,000.00	7,341,163,147.88	16,000,000,000.00
2053500006	Drought & Desertification Projects (Great Green Wall) (ER) (KTSG N10m)	65,000,000.00	45,000,000.00	120,000,000.00
2053500007	Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP (KTSG Counterpart N900m)	5,900,000,000.00	912,165,335.00	10,000,000,000.00
2053500008	Mobile Environmental Assessments Gadgets	10,000,000.00	0.00	10,000,000.00
2053500009	Planning, Research and Statistics Expenses	5,000,000.00	0.00	5,000,000.00
2053500010	Erosion Watershed Management Agency (KTSG 100M, 1B Counterpart Funds)	-	0.00	1,100,000,000.00
	TOTAL	30,980,000,000.00	10,931,173,087.08	36,414,000,000.00



053501600100 - State Environmental Protection and Sanitation Agency (SEPA)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0953500005	Rehabilitation of 150 no Incinerators	4,973,800.00	0.00	4,973,800.00
0953500006	NUT.3.WASH.3.2: Construction of VIP Latrines across the State	20,000,000.00	0.00	0.00
0953500007	NUT.3.WASH.3.2: Rehabilitation of VIP Latrines	13,175,200.00	0.00	13,175,200.00
0953500008	Renovation of Zonal Offices	20,000,000.00	0.00	20,000,000.00
0953500009	Construction of Model Commercial Shops	80,000,000.00	0.00	0.00
0953500010	Township Beautification & Road side Plantation	20,000,000.00	0.00	20,000,000.00
0953500011	Purchase of Water Pumping Machine	6,063,800.00	0.00	6,063,800.00
0953500012	Purchase of Knapp Sack Sprayers & Fogging Machines	9,702,000.00	0.00	9,702,000.00
0953500013	Purchase of spare parts for vehicle & plants	35,000,000.00	0.00	35,000,000.00
0953500014	Purchase of 200 no Plastic Containers	5,821,200.00	0.00	5,821,200.00
0953500015	5 no Metal Mobile Incinerator	2,425,500.00	0.00	2,425,500.00
0953500016	NUT.3.WASH.3.2: Purchase of Mobile Toilets	20,000,000.00	0.00	20,000,000.00
0953500017	NUT.3.WASH.3.2: Purchase of 100 No. Skid bins.	11,025,000.00	0.00	11,025,000.00
0953500018	Purchase of Chemicals	10,000,000.00	0.00	10,000,000.00
0953500019	NUT.3.WASH.3.2: Purchase Of Sanitation Working Materials	10,000,000.00	0.00	10,000,000.00
0953500020	Waste Management	300,000,000.00	34,000,000.00	300,000,000.00
0953500021	NUT.3.WASH.3.2: SURWASH Programme (ER)	200,000,000.00	0.00	500,000,000.00
TOTAL		768,186,500.00	34,000,000.00	968,186,500.00

055100100100 - Ministry for Local Government

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1355100107	Expansion of Commissioner's Office	5,000,000.00	0.00	5,000,000.00
1355100108	Administration Expenses from 0.1% of 1.5% of Local Govt Contribution	22,213,600.00	56,259,651.52	84,389,477.28
TOTAL		27,213,600.00	56,259,651.52	89,389,477.28

055100300100 - Department of Community Development

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0255100039	Improve, Rehabilitation and Furnishing of SDTC Katsina	29,000,000.00	0.00	0.00
0255100040	Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	110,000,000.00	0.00	0.00
TOTAL		139,000,000.00	0.00	0.00

053900100100 - Ministry of Youth and Sports Development

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0853900002	Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro. of Facilities to meet requirement for Premier League Games	241,858,491.00	95,280,578.58	241,858,491.00
0853900003	Rehab/Const. Of Additional Facilities to Township Stadia (Daura, Danja and Charanchi)	-	35,864,854.96	150,000,000.00
0853900004	Rehabilitation & Upgrading of Katsina Central Fives Courts	-	0.00	0.00
0853900005	Rahab. Upgra. Of M/fashi & Fta Township Stad. & Compl. of abandoned Fed. Proj. at the Stadium	123,783,245.00	0.00	123,783,245.00
0853900006	Construction of Mosque at Muhammad Dikko Stadium Katsina	-	0.00	0
0853900007	Contr. & Rehab of 2no Remand Homes at Daura & Funtua	30,000,000.00	0.00	0.00
0853900008	Social Development Package	300,000,000.00	58,646,507.00	0.00
0853900009	SP.3.3: Youth Empowerment Program (Youth Action Plan)	-	-	500,000,000.00
0853900010	Support & Assistance to Youth Clubs/Associations	-	-	20,000,000.00
	TOTAL	695,641,736.00	189,791,940.54	1,035,641,736.00

053900200100 – Department of Youth Development

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0853900014	Youth Empowerment Program (Youth Action Plan)	100,000,000.00	1,019,033,000.00	-
0853900015	Support & Assistance to Youth Clubs/Associations	20,000,000.00	7,248,000.00	-
	TOTAL	120,000,000.00	1,026,281,000.00	0.00

053900300100 - Katsina State Sports Council

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
0853900011	Support to Sport Clubs	60,000,000.00	1,967,000.00	40,000,000.00
0853900012	Purchase of Sports Equipment to all 20 Sports Associations	7,000,000.00	4,194,000.00	7,000,000.00
	TOTAL	67,000,000.00	6,161,000.00	47,000,000.00

053900400100 - State Emergency Management Agency (SEMA)

Programme Code	Capital Project Description	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
1353900111	SP.2.2: Relief and Disaster Management	450,000,000.00	40,832,400.00	400,000,000.00
1353900112	Purchase of Building Materials	-	-	300,000,000.00
1353900113	Purchase of Food Items	-	-	300,000,000.00
	TOTAL	450,000,000.00	40,832,400.00	1,000,000,000.00

KTSG2024 APPROVED ✓