



KATSINA STATE GOVERNMENT

2025 DRAFT PROPOSED BUDGET

“BUDGET OF BUILDING YOUR FUTURE II”

25TH NOVEMBER, 2024

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KTSG 2025 PROPOSED BUDGET

Katsina State Government 2025 Proposed Budget Summary

	Item	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget	%
A	Opening Balance	15,000,000,000.00		20,000,000,000.00	
B	Recurrent Revenue	240,499,079,598.23	275,063,936,732.91	381,337,350,886.64	
	11 - GOVERNMENT SHARE OF FAAC	196,499,079,598.23	245,117,387,991.87	316,911,336,667.78	
	12 - INDEPENDENT REVENUE	44,000,000,000.00	29,946,548,741.04	64,426,014,218.86	
D	Recurrent Expenditure	124,321,208,849.77	76,886,895,040.47	157,969,755,024.36	23.15%
	21 - PERSONNEL COST	56,352,942,885.50	36,154,662,366.02	67,109,301,198.25	
	22 - OTHER RECURRENT COSTS	67,968,265,964.27	40,732,232,674.45	90,860,453,826.11	
	Transfer to Capital Account	131,177,870,748.46	213,788,914,509.13	243,367,595,862.28	
C	Capital Receipts	226,209,750,414.03	119,675,740,627.97	280,907,098,627.23	
	13 - AID AND GRANTS	82,374,329,927.68	46,789,920,085.50	126,484,482,627.16	
	14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	143,835,420,486.35	72,885,820,542.47	154,422,616,000.07	
E	3 - ASSETS (CAPITAL EXPENDITURE)	357,461,968,160.29	139,519,264,302.33	524,274,694,489.51	76.85%
F	Total Revenue (including OB)	481,708,830,012.26	410,351,550,177.56	682,244,449,513.87	
G	Total Expenditure	481,708,830,012.26	216,406,159,342.80	682,244,449,513.87	
	Budget Surplus /(Deficit) =A+B+C-D-E	-	0.00	0.00	

KTSG 2025 PROPOSED BUDGET

Katsina State Government 2025 Proposed Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	67,109,301,198.25	90,860,453,826.11	157,969,755,024.36	524,274,694,489.51	682,244,449,513.87
01000000000	ADMINISTRATIVE SECTOR	19,257,121,770.29	29,494,419,687.47	48,751,541,457.76	49,518,356,087.43	98,269,897,545.19
01110000000	Government House	924,511,617.94	12,075,135,901.00	12,999,647,518.94	10,428,345,333.33	23,427,992,852.27
011100100100	Government House	158,005,433.20	9,429,000,000.00	9,587,005,433.20	-	9,587,005,433.20
011100100200	Deputy Governor's Office	50,914,290.80	1,079,498,047.00	1,130,412,337.80	-	1,130,412,337.80
011100600100	Directorate of Information and Communication Technology (DICT)	15,085,057.13	19,872,000.00	34,957,057.13	1,299,500,000.00	1,334,457,057.13
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	12,608,002.41	21,493,100.00	34,101,102.41	200,000,000.00	234,101,102.41
011100900100	Katsina State Enterprise Development Agency (KASEDA)	6,598,950.88	440,320,000.00	446,918,950.88	2,600,000,000.00	3,046,918,950.88
011100900200	Katsina State Development Management Board	26,508,455.08	188,640,000.00	215,148,455.08	100,000,000.00	315,148,455.08
011100900300	Office of the Economic Adviser to the State Government	5,699,646.54	17,800,000.00	23,499,646.54	50,000,000.00	73,499,646.54
011100900400	Katsina State Social Investment Agency (KASIPA)	10,536,000.00	43,649,000.00	54,185,000.00	150,000,000.00	204,185,000.00
011101000100	State Bureau of Public Procurement	5,988,140.00	72,000,000.00	77,988,140.00	-	77,988,140.00
011100500100	Sustainable Development Goals (SDGs)	8,629,556.00	1,590,108.00	10,219,664.00	100,000,000.00	110,219,664.00
011101300100	Ministry of Internal Security and Home Affairs	572,671,026.95	470,700,000.00	1,043,371,026.95	4,235,000,000.00	5,278,371,026.95
011113200100	Department of Inter-Governmental and Development Partners	33,485,362.11	267,349,782.00	300,835,144.11	1,090,000,000.00	1,390,835,144.11
011118300100	Department of Banking and Finance	17,781,696.84	23,223,864.00	41,005,560.84	603,845,333.33	644,850,894.17
01120000000	Katsina State House of Assembly	574,852,868.40	5,192,508,495.04	5,767,361,363.44	3,743,248,930.59	9,510,610,294.03
011200300100	Katsina State House of Assembly	520,100,711.40	4,767,477,176.00	5,287,577,887.40	3,728,248,930.59	9,015,826,817.99
011200400100	Katsina State Assembly Service Commission	49,022,342.00	70,000,000.00	119,022,342.00	15,000,000.00	134,022,342.00
011200500100	Department of Legislative Matters	5,729,815.00	355,031,319.04	360,761,134.04	-	360,761,134.04
01230000000	Ministry of Information and Culture	536,042,786.33	4,690,419,725.43	5,226,462,511.76	4,753,424,812.36	9,979,887,324.12
012300100100	Ministry of Information and Culture	147,614,675.97	1,005,872,699.00	1,153,487,374.97	16,150,000.00	1,169,637,374.97
012300100200	Department of Party Liaison	7,300,441.00	1,687,807,849.70	1,695,108,290.70	-	1,695,108,290.70
012300100300	Department of Political Affairs	15,887,040.64	1,709,824,184.00	1,725,711,224.64	-	1,725,711,224.64
012300300100	Katsina State Television Authority (KTTV)	120,033,162.00	95,282,936.00	215,316,098.00	2,971,813,050.00	3,187,129,148.00
012300400100	Katsina State Radio	123,441,284.00	173,201,769.73	296,643,053.73	1,314,564,262.36	1,611,207,316.09
012301300100	Government Printing Press	32,417,731.85	2,241,000.00	34,658,731.85	13,200,000.00	47,858,731.85
012301500100	History and Culture Bureau	89,348,450.87	16,189,287.00	105,537,737.87	437,697,500.00	543,235,237.87
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	15,784,459,639.28	1,610,282,056.00	17,394,741,695.28	3,317,852,816.00	20,712,594,511.28
012500100100	Office of the Head of Civil Service of the State (HOCSS)	81,250,433.68	797,940,000.00	879,190,433.68	2,300,000,000.00	3,179,190,433.68
012500200100	Bureau of Public Administration Reforms	5,709,877.53	57,590,000.00	63,299,877.53	50,000,000.00	113,299,877.53
012500500100	Department of Establishment, Pension and Training	15,579,432,551.70	457,770,152.00	16,037,202,703.70	767,852,816.00	16,805,055,519.70
012500500200	Department of Human Capital Development	5,729,815.00	5,208,000.00	10,937,815.00	200,000,000.00	210,937,815.00
012500600100	Pension Commission	112,336,961.37	291,773,904.00	404,110,865.37	-	404,110,865.37
01400000000	Auditor-General	263,867,499.36	324,394,048.00	588,261,547.36	761,168,024.03	1,349,429,571.39
014000100100	Office of the Auditor-General for the State	92,970,568.62	134,393,788.00	227,364,356.62	5,000,000.00	232,364,356.62
014000200200	Office of the Auditor-General for Local Government	138,939,862.82	8,400,260.00	147,340,122.82	151,769,700.00	299,109,822.82
014000300200	Audit Service Commission	26,257,421.38	4,000,000.00	30,257,421.38	-	30,257,421.38
014000400200	Katsina State Asset Management Agency	5,699,646.54	177,600,000.00	183,299,646.54	604,398,324.03	787,697,970.57
01470000000	Civil Service Commission	98,222,208.72	10,651,068.00	108,873,276.72	204,857,924.00	313,731,200.72
014700100100	Civil Service Commission	98,222,208.72	10,651,068.00	108,873,276.72	204,857,924.00	313,731,200.72

01480000000	State Independent Electoral Commission	74,388,961.74	103,436,040.00	177,825,001.74	300,000,000.00	477,825,001.74
014800100100	State Independent Electoral Commission	74,388,961.74	103,436,040.00	177,825,001.74	300,000,000.00	477,825,001.74
01490000000	Local Government Service Commission	504,996,952.64	4,470,435.00	509,467,387.64	421,958,247.12	931,425,634.76
014900100100	Local Government Service Commission	68,809,328.00	3,245,787.00	72,055,115.00	421,958,247.12	494,013,362.12
014903500100	Local Government Staff Pension Board	436,187,624.64	1,224,648.00	437,412,272.64	-	437,412,272.64
01610000000	Secretary to the Government of the State (SGS)	301,981,206.00	677,173,696.00	979,154,902.00	14,200,000,000.00	15,179,154,902.00
016100100100	Secretary to the Government of the State (SGS)	301,981,206.00	677,173,696.00	979,154,902.00	14,200,000,000.00	15,179,154,902.00
01630000000	Ministry of Religious Affairs	173,899,841.88	4,792,749,823.00	4,966,649,664.88	4,387,500,000.00	9,354,149,664.88
016300100100	Ministry of Religious Affairs	25,083,643.00	8,236,772.00	33,320,415.00	3,769,000,000.00	3,802,320,415.00
016300200100	Arabic and Islamic Education Bureau	34,981,231.94	12,182,684.00	47,163,915.94	256,000,000.00	303,163,915.94
016300300100	Pilgrims Welfare Board	59,665,727.00	4,582,421,691.00	4,642,087,418.00	-	4,642,087,418.00
016300300200	Katsina State Hisbah Board	43,165,843.40	35,239,344.00	78,405,187.40	200,000,000.00	278,405,187.40
016300300300	Katsina State Zakat and Endowment Board	11,003,396.54	154,669,332.00	165,672,728.54	162,500,000.00	328,172,728.54
01640000000	Ministry of Special Services	19,898,188.00	13,198,400.00	33,096,588.00	7,000,000,000.00	7,033,096,588.00
016400100100	Ministry of Special Services	19,898,188.00	13,198,400.00	33,096,588.00	7,000,000,000.00	7,033,096,588.00
02000000000	ECONOMIC SECTOR	12,102,068,654.22	47,154,724,665.51	59,256,793,319.73	242,989,347,250.03	302,246,140,569.76
02150000000	Ministry of Agriculture and Natural Resources	665,862,101.79	63,497,204.32	729,359,306.11	81,110,916,433.59	81,840,275,739.70
021500100100	Ministry of Agriculture and Natural Resources	187,830,447.21	17,702,486.00	205,532,933.21	45,130,600,000.00	45,336,132,933.21
021511600100	Irrigation Board	5,699,646.54	7,200,000.00	12,899,646.54	7,035,000,000.00	7,047,899,646.54
021511000100	Katsina Farmers Supply Company	27,000,455.87	4,886,905.00	31,887,360.87	15,697,400,000.00	15,729,287,360.87
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	222,375,161.00	14,180,000.00	236,555,161.00	3,296,377,670.00	3,532,932,831.00
021511500100	Department of Livestock and Grazing Reserve	222,956,391.17	19,527,813.32	242,484,204.49	9,951,538,763.59	10,194,022,968.08
02200000000	Ministry of Finance	10,544,443,519.22	38,257,425,571.64	48,801,869,090.86	26,332,782,086.56	75,134,651,177.42
022000100100	Ministry of Finance	44,309,663.37	92,498,088.00	136,807,751.37	15,726,524,499.36	15,863,332,250.73
022000700100	Office of the Accountant-General	10,452,485,413.61	35,432,727,483.64	45,885,212,897.25	10,523,317,587.20	56,408,530,484.45
022000700200	Fiscal Responsibility Commission	47,648,442.24	47,200,000.00	94,848,442.24	82,940,000.00	177,788,442.24
022000800100	Katsina State Board of Internal Revenue (KTBR)	-	2,685,000,000.00	2,685,000,000.00	-	2,685,000,000.00
02380000000	Ministry of Budget and Economic Planning	72,783,250.18	325,253,328.00	398,036,578.18	1,726,220,486.35	2,124,257,064.53
023800100100	Ministry of Budget and Economic Planning	55,367,773.00	294,620,000.00	349,987,773.00	1,040,420,486.35	1,390,408,259.35
023800400100	Katsina State Bureau of Statistics	17,415,477.18	30,633,328.00	48,048,805.18	685,800,000.00	733,848,805.18
02220000000	Ministry of Commerce, Industry and Tourism	100,434,332.04	48,940,020.00	149,374,352.04	2,117,123,669.00	2,266,498,021.04
022200100100	Ministry of Commerce, Industry and Tourism	64,215,152.98	30,509,276.00	94,724,428.98	165,000,000.00	259,724,428.98
022200200100	Investment Promotion Agency	19,716,245.77	6,000,000.00	25,716,245.77	1,301,587,500.00	1,327,303,745.77
022205300100	Department of Market Development	16,502,933.29	12,430,744.00	28,933,677.29	650,536,169.00	679,469,846.29
02600000000	Ministry of Lands and Physical Planning	191,315,738.33	391,042,684.00	582,358,422.33	4,374,961,810.00	4,957,320,232.33
026000100100	Ministry of Lands and Physical Planning	87,402,050.00	36,561,968.00	123,964,018.00	3,361,111,810.00	3,485,075,828.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	43,412,314.00	271,142,060.00	314,554,374.00	516,500,000.00	831,054,374.00
026000200100	Office of the Surveyor-General	29,820,086.08	1,438,656.00	31,258,742.08	165,000,000.00	196,258,742.08
026000300100	Katsina State Geographical Information Service (KATGIS)	30,681,288.25	81,900,000.00	112,581,288.25	332,350,000.00	444,931,288.25
02270000000	Department of Labour and Productivity	30,590,263.12	200,065,489.55	230,655,752.67	-	230,655,752.67
022700100100	Department of Labour and Productivity	13,358,906.80	94,619,489.55	107,978,396.35	-	107,978,396.35
022700500100	Department of Employment Promotion	17,231,356.32	105,446,000.00	122,677,356.32	-	122,677,356.32
02310000000	Department of Power and Energy	47,443,492.00	748,708,812.00	796,152,304.00	11,379,304,197.05	12,175,456,501.05
023100100100	Department of Power and Energy	19,435,645.00	3,913,248.00	23,348,893.00	253,700,000.00	277,048,893.00

023100300100	Rural Electrification Board (REB)	28,007,847.00	744,795,564.00	772,803,411.00	11,125,604,197.05	11,898,407,608.05
023400000000	Ministry of Works, Housing and Transport	310,599,488.56	6,294,207,270.00	6,604,806,758.56	63,080,000,000.00	69,684,806,758.56
023400100100	Ministry of Works, Housing and Transport	221,776,837.90	47,048,336.00	268,825,173.90	56,880,000,000.00	57,148,825,173.90
023400100200	Katsina State Transport Authority (KTSTA)	-	5,392,098,762.00	5,392,098,762.00	-	5,392,098,762.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	58,607,441.66	121,677,172.00	180,284,613.66	2,200,000,000.00	2,380,284,613.66
023400500100	Katsina State Housing Authority	30,215,209.00	233,383,000.00	263,598,209.00	4,000,000,000.00	4,263,598,209.00
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	138,596,468.98	825,584,286.00	964,180,754.98	52,868,038,567.48	53,832,219,322.46
025200100100	Ministry of Water Resources	58,131,552.50	11,675,520.00	69,807,072.50	12,256,326,493.48	12,326,133,565.98
025200100200	Katsina State Water Board	-	801,082,722.00	801,082,722.00	31,846,375,914.00	32,647,458,636.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	46,869,071.24	4,164,544.00	51,033,615.24	2,216,334,040.00	2,267,367,655.24
025210400100	Small Town Water and Sanitation Agency	33,595,845.24	8,661,500.00	42,257,345.24	6,549,002,120.00	6,591,259,465.24
030000000000	LAW & JUSTICE SECTOR	1,847,233,472.35	2,299,133,637.00	4,146,367,109.35	2,096,925,250.00	6,243,292,359.35
031800000000	Judicial Service Commission	1,690,649,938.40	1,071,874,637.00	2,762,524,575.40	1,710,674,000.00	4,473,198,575.40
031801100100	Judicial Service Commission	62,803,094.00	43,930,175.00	106,733,269.00	31,500,000.00	138,233,269.00
031805100100	High Court of Justice	1,432,587,330.00	749,940,000.00	2,182,527,330.00	1,153,918,000.00	3,336,445,330.00
031805300100	Sharia Court of Appeal	164,313,671.00	272,183,130.00	436,496,801.00	495,256,000.00	931,752,801.00
031805400100	Sharia Commission	30,945,843.40	5,821,332.00	36,767,175.40	30,000,000.00	66,767,175.40
032600000000	Ministry of Justice	156,583,533.95	1,227,259,000.00	1,383,842,533.95	386,251,250.00	1,770,093,783.95
032600100100	Ministry of Justice	112,018,326.67	1,111,759,000.00	1,223,777,326.67	231,251,250.00	1,455,028,576.67
032600200100	Katsina State Anti Corruption Commission	44,565,207.28	115,500,000.00	160,065,207.28	155,000,000.00	315,065,207.28
050000000000	SOCIAL SECTOR	33,902,877,301.39	11,912,175,836.13	45,815,053,137.52	229,670,065,902.05	275,485,119,039.57
051400000000	Ministry of Women Affairs	93,466,099.85	147,300,000.00	240,766,099.85	11,956,870,000.00	12,197,636,099.85
051400100100	Ministry of Women Affairs	51,195,048.88	41,800,000.00	92,995,048.88	11,601,700,000.00	11,694,695,048.88
051400100200	Department of Girl Child Education and Child Development	42,271,050.97	105,500,000.00	147,771,050.97	355,170,000.00	502,941,050.97
051700000000	Ministry of Basic and Secondary Education	13,299,963,575.79	1,979,796,662.00	15,279,760,237.79	61,459,306,564.16	76,739,066,801.95
051700100100	Ministry of Basic and Secondary Education	8,439,900,763.79	919,986,655.00	9,359,887,418.79	56,140,790,900.00	65,500,678,318.79
051700300100	State Universal Basic Education Board (SUBEB)	3,104,088,074.55	53,566,359.00	3,157,654,433.55	4,498,015,664.46	7,655,670,098.01
051700800100	Katsina State Library Board	132,102,410.00	47,239,824.00	179,342,234.00	120,000,000.00	299,342,234.00
051701000100	Agency for Mass Education	182,431,693.96	4,168,976.00	186,600,669.96	120,000,000.00	306,600,669.96
051702900100	Mathematical Improvement Project	20,974,547.79	6,699,664.00	27,674,211.79	38,500,000.00	66,174,211.79
051705300100	Science and Technical Education Board	1,352,031,629.38	930,145,208.00	2,282,176,837.38	499,999,999.70	2,782,176,837.08
051705400100	Teachers Service Board	68,434,456.32	17,989,976.00	86,424,432.32	42,000,000.00	128,424,432.32
056700000000	Ministry of Higher, Technical and Vocational Education	8,088,258,264.36	1,880,860,231.80	9,969,118,496.16	9,294,687,746.59	19,263,806,242.75
056700100100	Ministry of Higher, Technical and Vocational Education	254,181,432.17	57,981,375.00	312,162,807.17	1,822,078,626.00	2,134,241,433.17
056701700100	Dr Yusufu Bala Usman College, Daura	475,997,299.00	132,665,280.00	608,662,579.00	269,700,000.00	878,362,579.00
056701800100	Hassan Usman Katsina Polytechnic	1,889,534,954.00	338,368,566.00	2,227,903,520.00	407,000,000.00	2,634,903,520.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	1,170,233,899.76	181,780,000.00	1,352,013,899.76	1,600,000,000.00	2,952,013,899.76
056782100100	Umaru Musa Yaradua University, Katsina	3,938,217,325.06	957,399,952.00	4,895,617,277.06	509,432,648.59	5,405,049,925.65
056705600100	Katsina State Scholarship Board	28,023,201.99	22,239,280.00	50,262,481.99	4,146,000,000.00	4,196,262,481.99
056700700100	Katsina State Institute of Technology and Management (KTSITM)	332,070,152.38	190,425,778.80	522,495,931.18	540,476,472.00	1,062,972,403.18
055400000000	Ministry for Rural and Social Development	91,930,200.72	82,335,200.00	174,265,400.72	62,599,927,443.72	62,774,192,844.44
055400100100	Ministry for Rural and Social Development	65,390,850.00	62,828,000.00	128,218,850.00	58,599,927,443.72	58,728,146,293.72

055400200100	Department of Rural Economy	20,839,704.18	9,753,600.00	30,593,304.18	4,000,000,000.00	4,030,593,304.18
055400300100	Katsina State Rural Access Road Agency (RARA)	5,699,646.54	9,753,600.00	15,453,246.54	-	15,453,246.54
052100000000	Ministry of Health	11,599,905,064.12	4,969,012,049.33	16,568,917,113.45	27,313,635,059.30	43,882,552,172.75
052100100100	Ministry of Health	110,292,158.08	12,840,600.00	123,132,758.08	16,382,255,141.00	16,505,387,899.08
052100200100	Contributory Health Care Management Agency	47,060,944.69	67,365,844.00	114,426,788.69	4,710,000,000.00	4,824,426,788.69
052100300100	State Primary Health Care Agency	603,658,909.60	1,168,713,070.00	1,772,371,979.60	4,193,434,447.30	5,965,806,426.90
052110200100	Hospital Services Management Board (HSMB)	9,882,048,945.22	3,241,230,302.00	13,123,279,247.22	376,000,000.00	13,499,279,247.22
052110400100	College of Nursing and Midwifery	321,989,299.00	99,331,080.00	421,320,379.00	336,695,471.00	758,015,850.00
052110600100	College of Health Sciences	472,110,541.00	132,536,952.00	604,647,493.00	184,750,000.00	789,397,493.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	45,432,325.22	76,323,353.33	121,755,678.55	100,000,000.00	221,755,678.55
052111300200	Drugs and Medical Supply Agency	72,662,233.31	137,204,448.00	209,866,681.31	833,000,000.00	1,042,866,681.31
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	44,649,708.00	33,466,400.00	78,116,108.00	197,500,000.00	275,616,108.00
053500000000	Ministry of Environment	353,531,802.25	59,598,877.00	413,130,679.25	49,422,391,120.00	49,835,521,799.25
053500100100	Ministry of Environment	38,975,103.58	10,644,900.00	49,620,003.58	39,830,200,000.00	39,879,820,003.58
053500200100	Katsina State Erosion and Watershed Management Agency (KEWMA)	5,988,140.00	8,329,088.00	14,317,228.00	7,575,000,000.00	7,589,317,228.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	308,568,558.67	40,624,889.00	349,193,447.67	2,017,191,120.00	2,366,384,567.67
055100000000	Ministry for Local Government	107,356,954.00	1,852,948,588.00	1,960,305,542.00	289,389,477.28	2,249,695,019.28
055100100100	Ministry for Local Government	81,079,271.00	1,815,407,988.00	1,896,487,259.00	89,389,477.28	1,985,876,736.28
055100200100	Department of Chieftancy Affairs	5,437,978.78	27,259,000.00	32,696,978.78	-	32,696,978.78
055100300100	Department of Community Development	20,839,704.22	10,281,600.00	31,121,304.22	200,000,000.00	231,121,304.22
053900000000	Ministry of Youth and Sports Development	268,465,340.30	940,324,228.00	1,208,789,568.30	7,333,858,491.00	8,542,648,059.30
053900100100	Ministry of Youth and Sports Development	199,565,988.10	815,482,240.00	1,015,048,228.10	1,256,858,491.00	2,271,906,719.10
053900300100	Katsina State Sports Council	45,616,937.00	120,419,988.00	166,036,925.00	77,000,000.00	243,036,925.00
053900400100	State Emergency Management Agency (SEMA)	23,282,415.20	4,422,000.00	27,704,415.20	6,000,000,000.00	6,027,704,415.20

Katsina State Government 2025 Proposed Budget - Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
	Total Expenditure	481,708,830,012.26	191,678,927,031.23	682,244,449,513.87
2	EXPENDITURES	124,246,861,851.97	64,267,889,294.77	157,969,755,024.36
21	PERSONNEL COST	56,395,296,887.70	30,359,553,995.01	67,109,301,198.25
2101	SALARY	34,697,201,406.06	17,980,322,365.96	48,414,817,955.00
210101	SALARIES AND WAGES	34,697,201,406.06	17,980,322,365.96	48,414,817,955.00
21010101	SALARY	29,070,270,075.81	17,540,157,209.90	42,059,999,788.53
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,563,367,924.38	115,935,066.50	3,576,599,109.23
21010104	WAGES OF ADHOC STAFF	275,360,352.00	162,196,634.56	335,426,998.54
21010106	SALARY FOR NEW RECRUITMENT	1,581,682,779.41	-	2,236,271,784.24
21010107	WAGES OF LOCUM DOCTORS	40,608,000.00	28,800,000.00	40,608,000.00
21010108	WAGES OF S-POWER TEACHERS	-	-	-
21010109	WAGES OF KATSINA UNITED	165,912,274.46	133,233,455.00	165,912,274.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,785,863,863.34	1,189,605,573.28	3,274,794,069.95
210201	ALLOWANCES	3,469,863,863.34	978,938,909.28	2,858,480,499.95
21020104	FURNITURE ALLOWANCE	43,024,000.00	-	33,024,000.00
21020108	SEVERANCE ALLOWANCE	50,000,000.00	48,754,370.00	50,000,000.00
21020109	OTHER ALLOWANCES	13,028,400.00	34,600,000.00	123,480,000.00
21020110	SECURITY ALLOWANCES	2,087,666,849.00	-	547,200,000.00
21020111	FRIDAY IMAMS ALLOWANCES	5,000,000.00	-	-
21020112	EARNED ACADEMIC ALLOWANCES	216,535,322.62	627,571,160.48	1,106,647,208.23
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	115,890,000.00	70,952,000.00	115,890,000.00
21020114	STUDENTS ALLOWANCES	223,120,000.00	79,771,219.00	163,616,000.00
21020115	INTERNSHIP ALLOWANCES	659,252,091.72	112,358,779.80	659,252,091.72
21020116	PART TIME ALLOWANCES	56,347,200.00	4,931,380.00	59,371,200.00
210202	SOCIAL CONTRIBUTIONS	316,000,000.00	210,666,664.00	416,313,570.00
21020207	2.5% CRF CONTRIBUTION TO LGAs PENSION	316,000,000.00	210,666,664.00	416,313,570.00
2103	SOCIAL BENEFITS	17,912,231,618.30	11,189,626,055.77	15,419,689,173.30
210301	SOCIAL BENEFITS	17,912,231,618.30	11,189,626,055.77	15,419,689,173.30
21030101	GRATUITY	9,862,231,618.30	5,992,542,445.33	6,869,689,173.30
21030102	PENSION	8,000,000,000.00	5,156,579,806.44	8,500,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	50,000,000.00	40,503,804.00	50,000,000.00
22	OTHER RECURRENT COSTS	67,851,564,964.27	33,908,335,299.76	90,860,453,826.11
2202	OVERHEAD COST	30,839,454,219.15	18,449,694,749.25	46,842,427,957.38
220201	TRAVEL & TRANSPORT - GENERAL	4,023,295,489.00	2,353,892,685.48	4,478,026,034.40

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	63,444,422.00	30,901,472.99	82,278,097.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	342,453,020.00	219,307,965.19	478,349,890.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	511,500,000.00	278,625,667.00	511,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	775,398,047.00	387,790,115.00	775,398,047.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	1,520,000,000.00	1,097,424,374.30	1,820,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	800,000,000.00	330,297,091.00	800,000,000.00
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000.00	9,546,000.00	10,500,000.00
220202	UTILITIES - GENERAL	1,180,060,120.00	554,473,250.13	2,418,522,956.00
22020201	ELECTRICITY CHARGES	1,056,940,000.00	471,009,101.43	2,266,400,000.00
22020202	TELEPHONE CHARGES	2,360,648.00	1,601,691.67	2,360,648.00
22020203	INTERNET ACCESS CHARGES	20,842,472.00	12,966,957.03	49,845,308.00
22020204	DSTV SUBSCRIPTION CHARGES	540,000.00	405,000.00	540,000.00
22020205	WATER RATES	8,000,000.00	950,000.00	8,000,000.00
22020206	SEWAGE CHARGES	54,000.00	40,500.00	54,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,323,000.00	-	1,323,000.00
22020211	STATE SECRETARIAT UTILITIES	-	-	-
22020212	WATER SUPPLY CHARGES (PSP)	90,000,000.00	67,500,000.00	90,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,548,438,988.00	1,607,096,152.62	2,670,826,640.40
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	374,690,283.00	198,583,834.98	405,406,305.40
22020302	BOOKS	16,458,612.00	1,857,219.00	16,958,612.00
22020303	NEWSPAPERS	490,884.00	150,000.00	190,884.00
22020304	MAGAZINES & PERIODICALS	5,761,388.00	3,669,554.33	6,461,388.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,594,500.00	34,625,856.30	116,394,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	13,000,000.00	11,584,999.98	16,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	360,236,680.00	44,274,252.98	372,089,692.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,988.00	293,992.00	440,988.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	170,039,085.00	102,232,275.00	215,719,085.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,242,568.00	9,646,930.00	16,402,786.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,474,784,000.00	1,195,077,238.05	1,485,262,400.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	4,000,000.00	4,000,000.00	4,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,000,000.00	-	10,000,000.00
22020318	DEMONSTRATION MATERIALS/CONSUMABLES	4,000,000.00	1,000,000.00	4,000,000.00
22020319	HOLLY BOOKS	1,700,000.00	100,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,765,382,939.33	1,569,802,829.24	2,531,683,621.86
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	512,298,729.00	355,664,906.64	540,513,285.00
22020402	MAINTENANCE OF OFFICE FURNITURE	22,126,026.00	14,915,845.00	25,726,392.80
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	141,998,126.00	113,247,385.20	178,548,126.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	106,457,981.00	61,629,083.35	121,470,361.40

22020405	MAINTENANCE OF PLANTS/GENERATORS	540,064,020.00	32,820,960.00	543,719,020.00
22020406	OTHER MAINTENANCE SERVICES	175,953,844.00	103,346,067.80	319,428,316.00
22020407	MAINTENANCE OF AIRCRAFTS	-	-	3,600,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	100,000,000.00	-	100,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	43,382,988.00	29,899,841.00	47,382,988.00
22020414	MAINTENANCE OF BOREHOLE	1,543,500.00	1,029,000.00	1,543,500.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	4,410,000.00	2,940,000.00	4,410,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	20,289,776.00	14,125,653.00	27,253,350.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	4,500,000.00	3,375,000.00	4,500,000.00
22020418	MAINTENANCE OF LIVESTOCK/FARMS	3,333,333.33	1,600,000.00	6,666,666.66
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	3,935,000.00	803,250.00	6,799,000.00
22020421	MAINTENANCE OF WATER SCHEMES	4,300,000.00	2,211,747.00	7,600,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	231,600,000.00	120,610,000.00	181,600,000.00
22020423	JANITORIAL SERVICES	730,000,000.00	686,170,406.25	280,000,000.00
22020424	MAINTENANCE OF MEDICAL/LAB EQUIPMENT	3,000,000.00	1,750,000.00	3,300,000.00
22020425	UPKEEP OF PFMU, MAIN ACCOUNT, DMO & FISCAL RESPONSIBILITY OFFICES	5,000,000.00	3,797,728.00	5,000,000.00
22020427	UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM	7,919,988.00	4,619,993.00	7,919,988.00
22020428	UPKEEP/RUNNING COSTS OF IDP	-	3,950,000.00	-
22020429	UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM	6,000,000.00	3,386,392.00	6,000,000.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	1,367,628.00	629,843.00	1,367,628.00
22020431	STUDENTS CAMPING/EXTENSION EXPENSES	17,335,000.00	-	17,335,000.00
22020433	MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE	25,000,000.00	6,250,400.00	25,000,000.00
22020434	UPKEEP/RUNNING COST - RENT TRIBUNAL	567,000.00	378,000.00	12,000,000.00
22020435	MAINTENANCE OF e-LIBRARY	3,000,000.00	150,000.00	3,000,000.00
22020436	UPKEEP AND RUNNING COST OF KATGIS	50,000,000.00	501,328.00	50,000,000.00
220205	TRAINING - GENERAL	1,152,693,329.67	586,553,534.15	2,446,205,803.14
22020501	LOCAL TRAINING	594,075,929.67	269,902,959.81	700,088,403.14
22020502	INTERNATIONAL TRAINING	333,000,000.00	126,650,574.34	415,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	225,000,000.00	190,000,000.00	1,295,500,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	-	-	35,000,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	617,400.00	-	617,400.00
220206	OTHER SERVICES - GENERAL	4,486,742,868.00	3,611,664,035.33	2,073,611,312.00
22020601	SECURITY SERVICES	565,137,720.00	180,364,951.30	1,554,177,720.00
22020603	RESIDENTIAL RENT	59,692,132.00	40,932,454.03	107,520,576.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,860,000,000.00	3,388,931,868.00	410,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,913,016.00	1,434,762.00	1,913,016.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,155,217,276.33	890,571,858.45	6,081,910,997.03
22020701	FINANCIAL CONSULTING	56,710,000.00	5,649,166.69	75,310,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING	9,037,207.00	4,616,554.00	9,690,927.70
22020703	LEGAL SERVICES	512,700,000.00	210,670,493.34	1,075,200,000.00
22020707	AGRICULTURAL CONSULTING	1,618,484.00	1,108,863.00	1,758,484.00
22020708	MEDICAL CONSULTING	15,000,000.00	-	15,000,000.00
22020709	AUDITING OF ACCOUNTS	70,000,000.00	15,416,666.00	70,000,000.00
22020711	MEDIA RELATION SERVICES	546,800,000.00	503,167,453.12	4,247,300,000.00
22020712	OTHER CONSULTING SERVICES	111,685,800.00	40,197,343.01	251,185,800.00
22020713	GUIDANCE AND COUNSELING SERVICES	6,913,333.33	2,133,320.33	8,713,333.33
22020714	STATE WITNESS & PREROGATIVE OF MERCY	577,500,000.00	22,074,999.96	60,000,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	246,712,452.00	85,132,000.00	257,212,452.00
22020717	EXTERNAL AUDIT SERVICES	540,000.00	404,999.00	10,540,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,497,731,437.00	700,631,061.66	1,266,339,152.60
22020801	MOTOR VEHICLE FUEL COST	911,623,329.00	542,970,253.00	662,036,327.80
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,609,200.00	1,206,900.00	5,540,000.00
22020803	PLANT / GENERATOR FUEL COST	584,498,908.00	156,453,908.66	598,762,824.80
220209	FINANCIAL CHARGES - GENERAL	20,000,000.00	833,333.34	20,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-
22020902	INSURANCE PREMIUM	20,000,000.00	833,333.34	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,009,891,771.82	6,574,176,008.86	22,855,301,439.95
22021001	REFRESHMENT & MEALS	450,797,113.02	336,387,353.42	1,182,473,708.58
22021002	HONORARIUM & SITTING ALLOWANCE	284,072,167.20	78,279,160.00	303,575,768.00
22021003	PUBLICITY & ADVERTISEMENTS	551,224,417.60	533,505,689.95	1,555,664,084.67
22021004	MEDICAL EXPENSES-LOCAL	200,500,000.00	102,166,666.00	245,000,000.00
22021006	POSTAGES & COURIER SERVICES	22,200,000.00	12,964,324.67	258,200,000.00
22021007	WELFARE PACKAGES	237,956,996.00	67,172,068.97	260,456,996.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	103,895,602.00	4,148,088.00	107,188,762.00
22021009	SPORTING ACTIVITIES	65,456,076.00	19,097,432.00	206,641,076.00
22021010	DIRECT TEACHING & LABORATORY COST	7,200,000.00	4,200,000.00	7,200,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	75,000,000.00	59,628,750.00	100,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000,000.00	50,000,000.00	200,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	36,420,000.00	15,435,334.22	1,000,000,000.00
22021042	RECURRENT ADJUSTMENT	4,564,600,000.00	3,336,821,344.85	10,000,000,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	500,000,000.00	-	500,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	357,736,610.00	305,527,045.00	482,223,871.00
22021053	HOTEL ACCOMMODATION	300,000,000.00	186,078,828.34	300,000,000.00
22021055	COMPETITIONS-GENERAL	27,440,334.00	4,199,359.00	29,340,334.00
22021056	SCHOOLS EXAMINATION	6,700,000.00	3,868,900.00	6,700,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	80,000,000.00	58,333,328.00	80,000,000.00

22021060	MONITORING AND EVALUATION	319,866,840.00	43,355,129.97	469,116,840.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	1,259,976.00	809,985.00	1,259,976.00
22021062	Summits/Trade Fair	18,000,000.00	6,776,250.00	18,000,000.00
22021065	QUALITY ASSURANCE SERVICES	71,342,463.00	11,058,041.00	122,874,867.00
22021066	INTERPRETOR ALLOWANCE	1,800,000.00	1,350,000.00	10,000,000.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	3,500,000.00	3,000,000.00	3,500,000.00
22021068	JOINT TASK FORCE OPERATION	16,000,000.00	4,000,000.00	16,000,000.00
22021069	INTELLIGENCE SOURCING	10,000,000.00	2,500,000.00	10,000,000.00
22021070	ORPHANAGE RUNNING COSTS	5,000,000.00	1,837,500.00	5,000,000.00
22021071	YOUTH VANGUARD STIPEND	500,000,000.00	80,600,000.00	500,000,000.00
22021072	COMMITTEE EXPENSES	1,037,540,000.00	760,415,456.68	1,047,540,000.00
22021073	REPATRIATION EXPENSES	1,680,000.00	-	1,680,000.00
22021074	PLAYERS TRAINING AND DEVIANT ALLOWANCE	8,000,000.00	7,110,000.00	8,000,000.00
22021075	MAINTENANCE OF STATE FOOTBALL TEAM	300,000,000.00	231,680,984.15	500,000,000.00
22021076	UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	1,200,000.00	700,000.00	1,200,000.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	105,000,000.00	50,939,555.00	124,925,020.00
22021078	CHILDREN/DESTITUTE HOME	20,000,000.00	8,224,995.00	20,000,000.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	14,500,000.00	13,826,962.66	14,500,000.00
22021081	ACCREDITATION/ REACCREDITATION	29,694,317.00	7,000,000.00	29,840,348.70
22021082	EMERGENCY OUTBREAK CONTROL	5,670,000.00	4,252,500.00	5,670,000.00
22021085	LEGISLATIVE DUTY ALLOWANCE	95,500,000.00	-	98,500,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	175,000,000.00	62,934,333.32	1,605,000,000.00
22021090	CONTACT ON DIASPORA AFFAIRS/MATTERS	-	-	-
22021091	INSPECTION & VERIFICATION	94,034,608.00	30,942,737.00	818,925,536.00
22021092	GENERAL LABOUR EXPENSES	5,000,000.00	833,333.33	500,000,000.00
22021093	CABINET EXPENSES	5,000,000.00	5,213,328.00	5,000,000.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	16,771,740.00	8,333,333.33	16,771,740.00
22021096	SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES	500,000.00	432,912.00	500,000.00
22021097	NACOFED & FAAC EXPENSES	76,832,512.00	48,235,000.00	76,832,512.00
2203	LOANS AND ADVANCES	-	-	-
220301	STAFF LOANS & ADVANCES	-	-	-
22030104	Motor Vehicle Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	13,527,781,530.12	5,841,801,762.69	14,655,711,445.73
220401	LOCAL GRANTS AND CONTRIBUTIONS	13,527,781,530.12	5,841,801,762.69	14,655,711,445.73
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	15,200,000.00	5,355,000.00	5,200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	706,785,000.00	387,166,900.00	805,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	8,015,000.00	3,858,750.00	8,015,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	5,000,000.00	3,675,000.00	20,000,000.00

22040117	Retained Earnings of Academic Institutions and Parastatals	12,118,971,530.12	5,236,519,480.36	13,134,598,445.73
22040118	Grant to Special Courts/Tribunals	1,890,000.00	1,260,000.00	1,890,000.00
22040119	GRANT TO KASSAROTA	4,000,000.00	2,333,331.00	8,000,000.00
22040121	CONTRIBUTION TO NYSC	231,000,000.00	69,900,000.00	231,000,000.00
22040122	RUNNING COST OF SDTC KTN	720,000.00	-	5,808,000.00
22040123	ASSISTANCE/DONATIONS	170,000,000.00	124,166,661.33	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	1,200,000.00	800,000.00	1,200,000.00
22040127	OPERATIONAL EXPENSES - EMERGENCY RESPONSE	250,000,000.00	6,766,640.00	250,000,000.00
2205	SUBSIDIES GENERAL	2,861,185,215.00	2,505,000,000.00	4,932,314,423.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	2,861,185,215.00	2,505,000,000.00	4,932,314,423.00
22050105	EDUCATION SUBSIDY	-	-	-
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	2,505,000,000.00	2,505,000,000.00	4,556,714,423.00
22050110	EXAMS FEES SUBSIDY	142,750,000.00	-	142,750,000.00
22050111	SECONDARY SCHOOL STUDENTS RUNNING COSTS	213,435,215.00	-	232,850,000.00
2206	PUBLIC DEBT CHARGES	17,000,000,000.00	12,777,707,419.25	20,000,000,000.00
220603	FOREIGN PRINCIPAL	2,000,000,000.00	4,520,481,453.44	5,000,000,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	2,000,000,000.00	4,520,481,453.44	5,000,000,000.00
220604	DOMESTIC PRINCIPAL	15,000,000,000.00	8,257,225,965.81	15,000,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	15,000,000,000.00	8,257,225,965.81	15,000,000,000.00
2207	TRANSFERS-PAYMENT	3,600,000,000.00	1,158,028,743.26	4,430,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	3,600,000,000.00	1,158,028,743.26	4,430,000,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,800,000,000.00	-	1,800,000,000.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	1,800,000,000.00	1,158,028,743.26	2,630,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	23,144,000.00	-	-
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	23,144,000.00	-	-
22080103	TRANSFERS-PAYMENT TO PEOPLE LIVING WITH HIV AIDS	23,144,000.00	-	-
3	ASSETS (CAPITAL EXPENDITURE)	357,461,968,160.29	139,519,264,302.33	524,274,694,489.51
32	NON-CURRENT (FIXED) ASSETS	357,461,968,160.29	139,519,264,302.33	524,274,694,489.51
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	267,340,470,251.18	122,543,039,346.51	346,466,261,721.51
320101	LAND & BUILDING - GENERAL	76,280,840,788.88	25,971,910,746.19	62,409,215,080.54
32010101	LAND & BUILDINGS - ADMINISTRATIVE	36,931,511,022.03	19,577,255,065.36	20,130,177,241.20
32010102	LAND & BUILDINGS - RESIDENTIAL	4,541,078,955.00	524,284,973.44	4,563,263,000.00
32010104	OTHER STORAGE FACILITIES	1,746,583,182.00	160,916,156.06	220,697,500.00
32010150	LAND & BUILDINGS - HOSPITALS	4,655,182,299.00	2,291,201,184.60	12,813,195,521.00
32010151	LAND & BUILDINGS - SCHOOLS	16,983,677,429.14	2,651,225,979.04	16,790,749,659.19
32010152	LAND & BUILDINGS - LIBRARIES	30,000,000.00	-	300,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	818,281,806.00	318,265,220.43	1,165,294,571.00

32010154	LAND & BUILDINGS - MARKETS/PARKS	2,350,281,226.00	387,621,391.00	1,345,536,169.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	8,093,142,214.15	61,140,776.26	4,949,198,763.59
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	131,102,655.56	-	131,102,655.56
320102	INFRASTRUCTURE - GENERAL	166,944,110,316.30	85,086,513,167.81	236,046,882,190.61
32010202	ROADS & BRIDGES	69,860,651,720.00	39,888,214,553.04	114,752,322,443.72
32010205	ZOOS, PARKS & RESERVES	20,000,000.00	-	27,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	4,200,910,800.00	4,091,195,179.26	9,070,690,800.00
32010207	ELECTRICITY TRANSMISSION NETWORK	32,230,080,490.00	21,354,462,588.83	30,160,827,197.05
32010208	WATER DISTRIBUTION NETWORK	28,090,254,797.30	570,021,935.20	14,236,326,493.48
32010209	SEWAGE/ DRAINAGE NETWORK	20,824,000,000.00	16,086,341,814.13	42,835,200,000.00
32010210	DAMS	195,250,000.00	11,542,190.27	40,000,000.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	5,147,697,800.00	1,336,949,696.89	5,466,421,262.36
32010212	MONUMENTS	30,000,000.00	-	30,000,000.00
32010213	HERITAGE ASSETS	60,000,000.00	3,918,000.00	110,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	5,360,264,709.00	1,643,867,210.19	17,376,759,954.00
32010215	WASTE DISPOSAL EQUIPMENTS	800,000,000.00	100,000,000.00	1,816,334,040.00
32010251	TRAFFIC /STREET LIGHTS	-	-	-
32010252	ROAD SIGNS & FURNITURE	125,000,000.00	-	125,000,000.00
320103	PLANT & MACHINERY - GENERAL	480,000,000.00	45,314,725.00	746,910,000.00
32010302	INDUSTRIAL EQUIPMENT	-	-	-
32010304	POWER PLANTS	70,000,000.00	-	70,000,000.00
32010305	POWER GENERATING SETS	410,000,000.00	45,314,725.00	676,910,000.00
320104	FIXED ASSETS - GENERAL	4,409,500,000.00	3,232,830,906.95	2,513,695,333.33
32010405	MOTOR VEHICLES	4,409,500,000.00	3,232,830,906.95	2,513,695,333.33
320105	OFFICE EQUIPMENT - GENERAL	5,671,491,697.00	2,239,139,105.15	13,017,737,967.03
32010501	COMPUTERS	1,093,175,368.00	725,000,000.00	462,462,290.00
32010502	PRINTERS	8,800,000.00	4,600,000.00	2,063,200,000.00
32010508	PROJECTORS	1,150,000.00	-	16,150,000.00
32010550	ROUTERS/SWITCHES	2,145,000,000.00	535,000,000.00	1,155,000,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	271,078,829.00	-	292,990,653.00
32010555	OTHER EQUIPMENTS	2,152,287,500.00	974,539,105.15	9,027,935,024.03
320106	FURNITURE & FITTINGS - GENERAL	429,736,077.00	168,420,015.50	447,946,488.00
32010601	CHAIRS	64,736,077.00	35,560,280.50	86,196,488.00
32010602	TABLES	57,000,000.00	13,546,500.00	61,750,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	308,000,000.00	119,313,235.00	300,000,000.00
320108	LEASED ASSETS-FINANCE LEASE	-	-	-
32010801	LEASED ASSETS	-	-	-
320109	SPECIALISED ASSETS-GENERAL	13,124,791,372.00	5,798,910,679.91	31,283,874,662.00

32010904	LABORATORY/MEDICAL EQUIPMENTS	4,743,571,801.00	2,062,804,680.00	6,271,755,091.00
32010935	AGRICULTURAL EQUIPMENTS	6,173,377,670.00	3,228,384,650.00	18,805,777,670.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	2,207,841,901.00	507,721,349.91	6,206,341,901.00
320110	ASSETS-UNDER-CONSTRUCTION	-	-	-
32011001	ASSETS-UNDER-CONSTRUCTION	-	-	-
3202	INVESTMENT PROPERTY	21,214,606,292.15	1,411,599,736.42	51,928,600,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	21,214,606,292.15	1,411,599,736.42	51,928,600,000.00
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	58,000,000.00	-	58,000,000.00
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	114,695,886.44	-	4,000,000,000.00
32020104	OTHER STORAGE FACILITIES INVESTMENT PROPERTY	38,250,000.00	24,862,500.00	-
32020150	LAND & BUILDINGS - HOSPITALS INVESTMENT PROPERTY	2,400,000,000.00	1,061,068,900.00	1,680,000,000.00
32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	18,603,660,405.71	325,668,336.42	46,190,600,000.00
3203	INTANGIBLE ASSETS	68,906,891,616.96	15,564,625,219.40	125,879,832,768.00
320301	INTANGIBLE ASSETS	68,906,891,616.96	15,564,625,219.40	125,879,832,768.00
32030101	GOODWILL (ACQUIRED)	50,000,000.00	-	10,000,000.00
32030102	PATENT RIGHT	300,000,000.00	-	300,000,000.00
32030104	TRADE MARK	1,747,500,000.00	323,627,643.78	1,384,500,000.00
32030105	FRANCHISE	1,580,000,000.00	802,560,000.00	1,480,625,000.00
32030109	RESEARCH & DEVELOPMENT	36,474,467,116.40	4,975,638,849.84	89,072,643,028.05
32030110	BROADCAST RIGHTS	8,000,000.00	-	12,000,000.00
32030150	CONTINGENCY	15,393,049,000.16	6,599,128,975.38	7,196,524,499.36
32030151	SOFTWARE	1,421,423,620.00	95,143,543.40	1,029,586,810.00
32030152	REGULATORY/CORPORATE OBLIGATION	3,570,031,880.40	581,752,286.00	8,500,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	8,362,420,000.00	2,186,773,921.00	16,893,953,430.59

Katsina State Government 2025 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
	Total Revenue	466,708,830,012.26	394,739,677,360.88	662,244,449,513.87
01000000000	ADMINISTRATIVE SECTOR	2,470,616,715.52	3,574,327,614.92	16,375,205,136.85
01110000000	Government House	1,581,089,495.00	3,112,957,754.10	6,248,889,495.00
011100700100	Department of Empowerment and Special Intervention	-	3,076,489,000.10	-
011101000100	State Bureau of Public Procurement	1,120,000,000.00	-	5,540,000,000.00
011100500100	Sustainable Development Goals (SDGs)	200,000,000.00	92,500.00	50,000,000.00
011101300100	Ministry of Internal Security and Home Affairs	17,465,000.00	2,080,000.00	10,265,000.00
011113200100	Department of Inter-Governmental and Development Partners	110,000,000.00	34,296,254.00	515,000,000.00
011118300100	Department of Banking and Finance	133,624,495.00	178,636,332.82	133,624,495.00
01230000000	Ministry of Information and Culture	206,274,396.12	29,000.00	325,598,794.73
012300100100	Ministry of Information and Culture	500,000.00	62,029,315.00	500,000.00
012300300100	Katsina State Television Authority (KTTV)	37,080,000.00	108,928,179.82	92,080,000.00
012300400100	Katsina State Radio	111,307,871.12	7,649,838.00	175,632,269.73
012301300100	Government Printing Press	50,000,000.00	-	50,000,000.00
012301500100	History and Culture Bureau	7,386,525.00	-	7,386,525.00
01250000000	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	340,000.00	500,000.00
01400000000	Auditor-General	107,803,077.28	120,000.00	250,413,600.00
014000100100	Office of the Auditor-General for the State	500,000.00	220,000.00	500,000.00
014000200200	Office of the Auditor-General for Local Government	106,803,077.28	-	127,413,600.00
014000300200	Audit Service Commission	500,000.00	-	500,000.00
014000400200	Katsina State Asset Management Agency	-	188,000.00	122,000,000.00
01470000000	Civil Service Commission	1,000,000.00	188,000.00	1,000,000.00
014700100100	Civil Service Commission	1,000,000.00	-	1,000,000.00
01480000000	State Independent Electoral Commission	76,746,500.00	-	-
014800100100	State Independent Electoral Commission	76,746,500.00	282,205,528.00	-
01490000000	Local Government Service Commission	428,608,247.12	282,205,528.00	428,608,247.12
014900100100	Local Government Service Commission	428,608,247.12	-	428,608,247.12
01610000000	Secretary to the Government of the State (SGS)	-	-	9,000,000,000.00
016100100100	Secretary to the Government of the State (SGS)	-	-	9,000,000,000.00
01630000000	Ministry of Religious Affairs	67,275,000.00	-	118,875,000.00
016300200100	Arabic and Islamic Education Bureau	42,200,000.00	-	93,800,000.00
016300300100	Pilgrims Welfare Board	25,075,000.00	-	25,075,000.00
02000000000	ECONOMIC SECTOR	449,753,163,518.46	386,212,877,228.91	620,684,693,267.65
02150000000	Ministry of Agriculture and Natural Resources	1,913,625,000.00	32,045,100.00	6,160,490,000.00
021500100100	Ministry of Agriculture and Natural Resources	367,625,000.00	26,912,600.00	426,150,000.00
021511000100	Katsina Farmers Supply Company	40,000,000.00	15,000.00	145,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	1,506,000,000.00	5,117,500.00	574,000,000.00

021511500100	Department of Livestock and Grazing Reserve	-	2,350,000.00	5,015,340,000.00
022000000000	Ministry of Finance	439,231,014,221.46	362,426,477,765.26	600,300,156,166.65
022000700100	Office of the Accountant-General	423,052,167,190.58	352,485,517,526.26	573,450,156,166.65
022000800100	Katsina State Board of Internal Revenue (KTBIR)	16,178,847,030.88	9,940,960,239.00	26,850,000,000.00
023800000000	Ministry of Budget and Economic Planning	-	-	50,000,000.00
023800100100	Ministry of Budget and Economic Planning	-	-	50,000,000.00
022200000000	Ministry of Commerce, Industry and Tourism	481,837,214.00	35,060,770.00	771,837,214.00
022200100100	Ministry of Commerce, Industry and Tourism	119,500,000.00	15,869,770.00	358,500,000.00
022200200100	Investment Promotion Agency	100,000,000.00	-	100,000,000.00
022205300100	Department of Market Development	262,337,214.00	19,191,000.00	313,337,214.00
026000000000	Ministry of Lands and Physical Planning	2,461,500,000.00	78,969,914.50	6,457,528,403.00
026000100100	Ministry of Lands and Physical Planning	2,183,000,000.00	32,236,604.50	-
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	250,000,000.00	44,421,910.00	250,000,000.00
026000200100	Office of the Surveyor-General	28,500,000.00	2,311,400.00	651,500,000.00
026000300100	Katsina State Geographical Information Service (KATGIS)	-	-	5,556,028,403.00
022700000000	Department of Labour and Productivity	1,500,000.00	467,000.00	1,500,000.00
022700500100	Department of Employment Promotion	1,500,000.00	467,000.00	1,500,000.00
022800000000	Ministry of Science, Technology and Innovation	-	-	-
022800100100	Ministry of Science, Technology and Innovation	-	-	-
023300000000	Ministry of Resource Development	-	-	-
023300100100	Ministry of Resource Development	-	-	-
023400000000	Ministry of Works, Housing and Transport	5,092,150,493.67	2,437,443,322.02	6,142,098,762.00
023400100100	Ministry of Works, Housing and Transport	4,800,000.00	31,120,671.00	4,800,000.00
023400100200	Katsina State Transport Authority (KTSTA)	3,730,150,493.67	1,810,667,372.00	5,392,098,762.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	629,000,000.00	522,491,999.00	17,000,000.00
023400500100	Katsina State Housing Authority	228,200,000.00	-	228,200,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	73,163,280.02	500,000,000.00
025200000000	Ministry of Water Resources	571,536,589.33	257,982,442.00	801,082,722.00
025200100200	Katsina State Water Board	571,536,589.33	257,982,442.00	801,082,722.00
030000000000	LAW & JUSTICE SECTOR	176,389,000.00	307,611,440.86	534,804,017.79
031800000000	Judicial Service Commission	99,389,000.00	34,269,229.00	111,550,000.00
031801100100	Judicial Service Commission	1,000,000.00	76,000.00	1,000,000.00
031805100100	High Court of Justice	95,000,000.00	32,840,229.00	105,000,000.00
031805300100	Sharia Court of Appeal	3,339,000.00	1,353,000.00	5,500,000.00
031805400100	Sharia Commission	50,000.00	-	50,000.00
032600000000	Ministry of Justice	77,000,000.00	273,342,211.86	423,254,017.79
032600100100	Ministry of Justice	77,000,000.00	273,342,211.86	423,254,017.79
050000000000	SOCIAL SECTOR	14,308,660,778.28	6,211,674,752.11	24,649,747,091.58
051400000000	Ministry of Women Affairs	44,870,000.00	10,857,514.90	8,415,220,000.00
051400100100	Ministry of Women Affairs	14,000,000.00	10,857,514.90	8,281,400,000.00
051400100200	Department of Girl Child Education and Child Development	30,870,000.00	-	133,820,000.00

05170000000	Ministry of Basic and Secondary Education	476,216,141.00	99,543,663.69	2,534,525,000.00
051700100100	Ministry of Basic and Secondary Education	29,350,000.00	16,975,000.00	2,103,250,000.00
051700300100	State Universal Basic Education Board (SUBEB)	437,366,141.00	79,797,163.69	415,000,000.00
051705300100	Science and Technical Education Board	7,500,000.00	2,771,500.00	7,575,000.00
051705400100	Teachers Service Board	2,000,000.00	-	8,700,000.00
05670000000	Ministry of Higher, Technical and Vocational Education	4,509,018,937.00	1,061,372,648.08	4,686,984,834.00
056700100100	Ministry of Higher, Technical and Vocational Education	93,500,000.00	5,900,000.00	105,500,000.00
056701700100	Dr Yusufu Bala Usman College, Daura	120,000,000.00	52,576,599.00	120,000,000.00
056701800100	Hassan Usman Katsina Polytechnic	301,037,937.00	154,893,982.00	316,089,834.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	146,780,000.00	65,893,445.20	146,780,000.00
056782100100	Umaru Musa Yaradua University, Katsina	749,745,000.00	753,961,896.88	850,300,000.00
056705600100	Katsina State Scholarship Board	3,017,956,000.00	13,832,000.00	3,017,956,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	80,000,000.00	14,314,725.00	130,359,000.00
05540000000	Ministry for Rural and Social Development	123,365,000.00	140,000.00	61,000,000.00
055400100100	Ministry for Rural and Social Development	123,365,000.00	140,000.00	61,000,000.00
05210000000	Ministry of Health	9,007,467,890.00	5,031,660,055.44	8,689,229,447.30
052100100100	Ministry of Health	23,970,000.00	15,997,000.00	32,250,000.00
052100200100	Contributory Health Care Management Agency	1,862,091,781.00	1,250,893,419.76	2,062,000,000.00
052100300100	State Primary Health Care Agency	3,430,701,066.00	2,138,682,753.75	3,743,434,447.30
052110200100	Hospital Services Management Board (HSMB)	2,500,000,000.00	1,360,332,247.54	2,500,000,000.00
052110400100	College of Nursing and Midwifery	90,700,000.00	71,857,128.00	90,700,000.00
052110600100	College of Health Sciences	91,500,000.00	66,857,911.91	123,345,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	-	-	1,000,000.00
052111300200	Drugs and Medical Supply Agency	173,069,917.00	127,039,594.48	136,500,000.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	835,435,126.00	-	-
05350000000	Ministry of Environment	38,933,333.00	5,272,600.00	38,933,333.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	38,933,333.00	5,272,600.00	38,933,333.00
05510000000	Ministry for Local Government	84,389,477.28	-	170,854,477.28
055100100100	Ministry for Local Government	84,389,477.28	-	84,389,477.28
055100300100	Department of Community Development	-	-	86,465,000.00
05390000000	Ministry of Youth and Sports Development	24,400,000.00	2,828,270.00	53,000,000.00
053900100100	Ministry of Youth and Sports Development	16,400,000.00	259,000.00	33,000,000.00
053900200100	Department of Youth Development	-	-	-
053900300100	Katsina State Sports Council	8,000,000.00	2,569,270.00	20,000,000.00

KTSG 2025 PROPOSED BUDGET

Katsina State Government 2025 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
	Total Recurrent Revenue	240,499,079,598.23	275,063,936,732.91	381,337,350,886.64
01000000000	ADMINISTRATIVE SECTOR	1,686,335,391.12	3,290,302,086.92	6,669,513,289.73
01110000000	Government House	1,381,089,495.00	3,112,957,754.10	6,198,889,495.00
011101000100	State Bureau of Public Procurement	1,120,000,000.00	3,076,489,000.10	5,540,000,000.00
011101300100	Ministry of Internal Security and Home Affairs	17,465,000.00	92,500.00	10,265,000.00
011113200100	Department of Inter-Governmental and Development Partners	110,000,000.00	2,080,000.00	515,000,000.00
011118300100	Department of Banking and Finance	133,624,495.00	34,296,254.00	133,624,495.00
01230000000	Ministry of Information and Culture	189,954,396.12	175,916,332.82	309,278,794.73
012300100100	Ministry of Information and Culture	500,000.00	29,000.00	500,000.00
012300300100	Katsina State Television Authority (KTTV)	33,000,000.00	59,309,315.00	88,000,000.00
012300400100	Katsina State Radio	99,067,871.12	108,928,179.82	163,392,269.73
012301300100	Government Printing Press	50,000,000.00	7,649,838.00	50,000,000.00
012301500100	History and Culture Bureau	7,386,525.00	-	7,386,525.00
01250000000	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
01400000000	Auditor-General	1,200,000.00	-	124,000,000.00
014000100100	Office of the Auditor-General for the State	500,000.00	340,000.00	500,000.00
014000200200	Office of the Auditor-General for Local Government	200,000.00	120,000.00	1,000,000.00
014000300200	Audit Service Commission	500,000.00	220,000.00	500,000.00
014000400200	Katsina State Asset Management Agency	-	-	122,000,000.00
01470000000	Civil Service Commission	1,000,000.00	-	1,000,000.00
014700100100	Civil Service Commission	1,000,000.00	188,000.00	1,000,000.00
01480000000	State Independent Electoral Commission	76,746,500.00	188,000.00	-
014800100100	State Independent Electoral Commission	76,746,500.00	-	-
01490000000	Local Government Service Commission	6,650,000.00	-	6,650,000.00
014900100100	Local Government Service Commission	6,650,000.00	282,205,528.00	6,650,000.00
01630000000	Ministry of Religious Affairs	27,875,000.00	282,205,528.00	27,875,000.00
016300200100	Arabic and Islamic Education Bureau	2,800,000.00	-	2,800,000.00
016300300100	Pilgrims Welfare Board	25,075,000.00	-	25,075,000.00
02000000000	ECONOMIC SECTOR	232,188,388,015.11	386,212,877,228.91	367,843,030,412.12
02150000000	Ministry of Agriculture and Natural Resources	1,213,625,000.00	32,045,100.00	705,150,000.00
021500100100	Ministry of Agriculture and Natural Resources	367,625,000.00	26,912,600.00	426,150,000.00
021511000100	Katsina Farmers Supply Company	40,000,000.00	15,000.00	145,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	806,000,000.00	5,117,500.00	74,000,000.00
021511500100	Department of Livestock and Grazing Reserve	-	-	60,000,000.00
02200000000	Ministry of Finance	222,978,238,718.11	383,516,221,104.90	352,963,833,311.12
022000700100	Office of the Accountant-General	206,799,391,687.23	373,585,030,125.36	326,113,833,311.12

022000800100	Katsina State Board of Internal Revenue (KTBIR)	16,178,847,030.88	9,940,960,239.00	26,850,000,000.00
022200000000	Ministry of Commerce, Industry and Tourism	481,837,214.00	28,084,700.00	771,837,214.00
022200100100	Ministry of Commerce, Industry and Tourism	119,500,000.00	8,593,700.00	358,500,000.00
022200200100	Investment Promotion Agency	100,000,000.00	300,000.00	100,000,000.00
022205300100	Department of Market Development	262,337,214.00	19,191,000.00	313,337,214.00
026000000000	Ministry of Lands and Physical Planning	2,461,500,000.00	48,936,733.99	6,457,528,403.00
026000100100	Ministry of Lands and Physical Planning	2,183,000,000.00	47,060,333.99	-
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	250,000,000.00	-	250,000,000.00
026000200100	Office of the Surveyor-General	28,500,000.00	1,876,400.00	651,500,000.00
026000300100	Katsina State Geographical Information Service (KATGIS)	-	-	5,556,028,403.00
022700000000	Department of Labour and Productivity	1,500,000.00	477,000.00	1,500,000.00
022700500100	Department of Employment Promotion	1,500,000.00	477,000.00	1,500,000.00
023400000000	Ministry of Works, Housing and Transport	4,480,150,493.67	2,329,130,148.02	6,142,098,762.00
023400100100	Ministry of Works, Housing and Transport	4,800,000.00	31,700,671.00	4,800,000.00
023400100200	Katsina State Transport Authority (KTSTA)	3,730,150,493.67	1,810,667,372.00	5,392,098,762.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	17,000,000.00	1,492,000.00	17,000,000.00
023400500100	Katsina State Housing Authority	228,200,000.00	412,106,825.00	228,200,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	73,163,280.02	500,000,000.00
025200000000	Ministry of Water Resources	571,536,589.33	257,982,442.00	801,082,722.00
025200100200	Katsina State Water Board	571,536,589.33	257,982,442.00	801,082,722.00
030000000000	LAW & JUSTICE SECTOR	151,389,000.00	292,001,538.54	509,804,017.79
031800000000	Judicial Service Commission	74,389,000.00	18,176,886.00	86,550,000.00
031801100100	Judicial Service Commission	1,000,000.00	20,000.00	1,000,000.00
031805100100	High Court of Justice	70,000,000.00	14,838,040.00	80,000,000.00
031805300100	Sharia Court of Appeal	3,339,000.00	3,311,746.00	5,500,000.00
031805400100	Sharia Commission	50,000.00	7,100.00	50,000.00
032600000000	Ministry of Justice	77,000,000.00	273,824,652.54	423,254,017.79
032600100100	Ministry of Justice	77,000,000.00	273,824,652.54	423,254,017.79
050000000000	SOCIAL SECTOR	6,472,967,192.00	4,660,470,978.51	6,315,003,167.00
051400000000	Ministry of Women Affairs	14,000,000.00	10,857,514.90	22,500,000.00
051400100100	Ministry of Women Affairs	14,000,000.00	10,857,514.90	22,500,000.00
051700000000	Ministry of Basic and Secondary Education	476,216,141.00	98,608,991.69	534,525,000.00
051700100100	Ministry of Basic and Secondary Education	29,350,000.00	15,420,025.00	103,250,000.00
051700300100	State Universal Basic Education Board (SUBEB)	437,366,141.00	80,417,466.69	415,000,000.00
051705300100	Science and Technical Education Board	7,500,000.00	2,771,500.00	7,575,000.00
051705400100	Teachers Service Board	2,000,000.00	-	8,700,000.00
056700000000	Ministry of Higher, Technical and Vocational Education	1,429,818,937.00	881,562,391.88	1,607,784,834.00
056700100100	Ministry of Higher, Technical and Vocational Education	14,300,000.00	2,655,000.00	26,300,000.00
056701700100	Dr Yusufu Bala Usman College, Daura	120,000,000.00	-	120,000,000.00
056701800100	Hassan Usman Katsina Polytechnic	301,037,937.00	-	316,089,834.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	146,780,000.00	70,662,512.85	146,780,000.00

056782100100	Umaru Musa Yaradua University, Katsina	749,745,000.00	775,536,904.03	850,300,000.00
056705600100	Katsina State Scholarship Board	17,956,000.00	15,480,000.00	17,956,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	80,000,000.00	17,227,975.00	130,359,000.00
055400000000	Ministry for Rural and Social Development	7,365,000.00	308,850.00	11,000,000.00
055400100100	Ministry for Rural and Social Development	7,365,000.00	308,850.00	11,000,000.00
052100000000	Ministry of Health	4,482,233,781.00	3,665,803,580.04	4,045,795,000.00
052100100100	Ministry of Health	23,970,000.00	15,137,000.00	32,250,000.00
052100200100	Contributory Health Care Management Agency	62,091,781.00	1,250,892,419.76	62,000,000.00
052100300100	State Primary Health Care Agency	1,620,000,000.00	773,612,327.35	1,100,000,000.00
052110200100	Hospital Services Management Board (HSMB)	2,500,000,000.00	1,360,332,247.54	2,500,000,000.00
052110400100	College of Nursing and Midwifery	90,700,000.00	71,857,128.00	90,700,000.00
052110600100	College of Health Sciences	91,500,000.00	66,932,862.91	123,345,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	-	-	1,000,000.00
052111300200	Drugs and Medical Supply Agency	71,600,000.00	127,039,594.48	136,500,000.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	22,372,000.00	-	-
053500000000	Ministry of Environment	38,933,333.00	5,272,600.00	38,933,333.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	38,933,333.00	5,272,600.00	38,933,333.00
055100000000	Ministry for Local Government	-	-	1,465,000.00
055100300100	Department of Community Development	-	-	1,465,000.00
053900000000	Ministry of Youth and Sports Development	24,400,000.00	3,329,650.00	53,000,000.00
053900100100	Ministry of Youth and Sports Development	16,400,000.00	401,380.00	33,000,000.00
053900300100	Katsina State Sports Council	8,000,000.00	2,928,270.00	20,000,000.00

KATSINA STATE GOVERNMENT 2025 Proposed Budget - REVENUE BY ECONOMIC CLASSIFICATION

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	466,708,830,012.26	394,739,677,360.88	662,244,449,513.87
11	GOVERNMENT SHARE OF FAAC	196,499,079,598.23	245,117,387,991.87	316,911,336,667.78
1101	GOVERNMENT SHARE OF FAAC	196,499,079,598.23	245,117,387,991.87	316,911,336,667.78
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	63,407,360,201.30	14,535,955,767.24	63,407,360,201.30
11010101	STATUTORY ALLOCATION	63,407,360,201.30	14,535,955,767.24	63,407,360,201.30
110102	STATE GOVERNMENT SHARE OF VAT	46,935,886,063.07	59,439,444,679.81	85,935,886,063.07
11010201	SHARE OF VAT	46,935,886,063.07	59,439,444,679.81	85,935,886,063.07
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	86,155,833,333.86	171,141,987,544.82	167,568,090,403.41
11010301	EXCESS CRUDE	18,035,197,960.79	-	25,000,000,000.00
11010304	FAAC SPECIAL ALLOCATIONS	68,120,635,373.07	171,141,987,544.82	132,568,090,403.41
11010306	FAAC SPECIAL ALLOCATIONS (PALLIATIVES)	-	-	10,000,000,000.00
12	INDEPENDENT REVENUE	44,000,000,000.00	29,946,548,741.04	64,426,014,218.86
1201	TAX REVENUE	14,123,687,030.88	9,639,617,092.00	24,040,000,000.00
120101	PERSONAL TAXES	13,180,000,000.00	8,425,060,496.00	20,000,000,000.00
12010101	PERSONAL TAXES (E.G PAYE)	13,180,000,000.00	8,425,060,496.00	20,000,000,000.00
120103	OTHER TAXES	943,687,030.88	1,214,556,596.00	4,040,000,000.00
12010301	STAMP DUTY	105,000,000.00	7,646,995.00	1,000,000,000.00
12010303	DEVELOPMENT TAX/LEVY	10,000,000.00	-	-
12010305	LIVESTOCK TAX	25,000,000.00	143,000.00	40,000,000.00
12010306	OTHER SERVICE TAXES	803,687,030.88	1,206,766,601.00	3,000,000,000.00
1202	NON-TAX REVENUE	29,876,312,969.12	20,306,931,649.04	40,386,014,218.86
120201	LICENCES - GENERAL	530,620,000.00	75,180,141.00	759,600,000.00
12020116	CATTLE DEALER LICENCES	2,550,000.00	1,322,900.00	5,000,000.00
12020130	CINEMATOGRAPH LICENCES	5,000,000.00	35,000.00	5,000,000.00
12020132	MOTOR VEHICLE LICENCES	400,000,000.00	38,579,042.00	400,000,000.00
12020133	DRIVERS' LICENCES	100,000,000.00	6.00	100,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	750,000.00	-	2,000,000.00
12020135	PRIVATE SCHOOLS LICENCES	16,350,000.00	26,563,193.00	237,600,000.00
12020136	HEALTH FACILITIES LICENCES	5,970,000.00	8,680,000.00	10,000,000.00
120204	FEES - GENERAL	7,721,866,531.00	4,647,944,891.08	16,503,952,453.79
12020401	COURT FEES	30,339,000.00	15,544,486.00	42,500,000.00
12020412	RESEARCH TESTING FEES	2,000,000.00	-	2,000,000.00
12020415	TRADE TESTING FEES	400,500,000.00	17,035,950.00	100,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	550,516,141.00	2,135,464,544.40	2,782,150,000.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	-	-	10,000,000.00
12020420	PILGRIMS WELFARE FEES	14,445,000.00	-	14,445,000.00
12020426	COURT SUMMONS/OATH FEES	3,000,000.00	53,800.00	5,000,000.00
12020427	TENDER FEES	1,000,400,000.00	1,017,121,364.00	3,000,000,000.00

12020428	FIRE SAFETY CERTIFICATE FEES	10,265,000.00	70,000.00	10,265,000.00
12020430	PROFESSIONAL REGISTRATION FEES	16,962,000.00	9,753,400.00	13,962,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	-	150,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	117,000,000.00	1,201,400.00	502,475,000.00
12020439	AGENCY FEES	18,160,000.00	29,086,895.00	58,000,000.00
12020441	LABORATORY FEES	19,950,000.00	28,080,400.00	37,750,000.00
12020442	ASSOCIATION FEES	19,725,000.00	1,578,000.00	43,400,000.00
12020445	CHANGE OF OWNERSHIP FEES	5,000,000.00	330,000.00	800,384,900.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	1,446,900.00	5,000,000.00
12020447	LAND USE FEES	1,645,000,000.00	25,229,067.00	150,000,000.00
12020448	DEVELOPMENT LEVIES	137,000,000.00	36,106,670.50	1,085,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	162,695,000.00	20,181,538.00	192,695,000.00
12020450	INSPECTION FEES	50,000,000.00	1,236,900.00	60,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	282,532,390.00	13,611,400.00	256,327,833.00
12020453	APPLICATIONS FEES	119,630,000.00	25,957,250.00	1,397,979,703.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	68,250,000.00	36,757,375.00	36,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	538,103,000.00	330,611,724.75	511,866,000.00
12020457	AFFILIATION CHARGES	6,000,000.00	-	-
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	118,040,000.00	382,950,268.00	400,000,000.00
12020459	RIGHT OF OCCUPANCY FEES	510,000,000.00	4,434,099.49	1,434,072,000.00
12020460	BUILDING PLAN APPROVAL FEES	5,000,000.00	345,000.00	500,000,000.00
12020462	PUBLICATION FEES	10,700,000.00	7,459,376.00	10,700,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	14,500,000.00	1,630,000.00	11,500,000.00
12020464	HOSPITAL SERVICE CHARGES	16,000,000.00	22,453,702.00	23,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	25,654,000.00	13,711,501.00	33,654,000.00
12020466	INDIGENSHIP REGISTRATION FEES	1,500,000.00	477,000.00	1,500,000.00
12020470	FARMLAND REGISTRATION FEES	30,000,000.00	-	60,000,000.00
12020477	MAST: RIGHT OF WAY	50,000,000.00	-	50,000,000.00
12020480	PROCESSING FEE	-	-	301,572,000.00
12020487	CONTRACT DOCUMENTS VETTING FEES	70,000,000.00	273,511,052.54	409,254,017.79
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	1,000,000.00	273,850.00	1,000,000.00
12020490	CONTRACT AWARD FEES (LGA's)	1,000,000,000.00	121,076,697.38	1,500,000,000.00
12020491	ROAD AND TRAFFIC VIOLATION FEES	500,000,000.00	73,163,280.02	500,000,000.00
120205	FINES - GENERAL	46,780,000.00	10,992,850.00	213,280,000.00
12020501	FINES/PENALTIES	26,780,000.00	122,850.00	193,280,000.00
12020502	COURT FINES	20,000,000.00	10,870,000.00	20,000,000.00
120206	SALES - GENERAL	7,705,605,472.00	10,548,000,644.05	7,036,590,976.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	-	2,000,000.00
12020602	SALES OF BOOKS	2,299,425.00	10,000.00	1,799,425.00
12020603	SALES OF ID CARDS	9,632,197.00	7,239,107.00	9,274,583.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,100,000.00	593,352.30	44,100,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	30,000,000.00	16,000,000.00	100,000,000.00

12020609	PROCEEDS FROM SALES OF FARM PRODUCE	7,500,000.00	1,360,000.00	13,500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	15,000,000.00	24,472,404.64	15,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	1,500,000,000.00	867,456,000.00	1,500,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	200,000,000.00	-	200,000,000.00
12020615	SALES OF UNIFORMS	50,000.00	-	50,000.00
12020616	SALES OF FORMS	175,523,850.00	60,552,570.00	105,366,968.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	500,000.00	-	500,000.00
12020618	SALES OF REAGENTS & CHEMICALS	5,760,000,000.00	9,570,317,210.11	5,045,000,000.00
12020631	SALES OF JAIZ SHARES	-	-	-
120207	EARNINGS -GENERAL	7,491,778,166.12	4,095,629,405.66	9,558,771,436.73
12020701	EARNINGS FROM CONSULTANCY SERVICES	28,500,000.00	4,219,500.00	116,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	39,200,000.00	10,057,639.00	18,500,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	15,000,000.00	1,390,000.00	15,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	12,300,000.00	-	12,300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	2,500,000.00	1,170,000.00	4,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	44,000,000.00	36,001,518.35	44,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,000,000.00	-	4,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	4,800,000.00	1,411,370.00	13,800,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,657,880,387.12	2,417,797,084.30	6,857,999,186.73
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	2,872,000.00	2,426,325.00	3,622,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	14,375,000.00	9,621,499.00	15,093,750.00
12020714	EARNINGS FROM ICT SERVICES	51,530,000.00	58,264,003.00	53,656,500.00
12020715	MAINTENANCE/REPAIRS FEES	300,000.00	-	300,000.00
12020720	EARNINGS FROM KATSINA MOTEL	20,000,000.00	-	60,000,000.00
12020723	CORPORATE SOCIAL RESPONSIBILITY (CRS)	15,148,779.00	331,782,549.47	300,000,000.00
12020724	EARNINGS FROM FORMAL AND INFOMAL CAPITATION	2,581,372,000.00	1,221,487,917.54	2,040,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	443,191,214.00	99,969,388.93	797,191,214.00
12020801	RENT ON GOVT.QUARTERS	123,204,000.00	24,103,388.93	69,204,000.00
12020803	RENT ON GOVT BUILDINGS	122,000,000.00	74,766,000.00	530,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,650,000.00	1,100,000.00	4,650,000.00
12020808	RENT/ LEASE OF DUBAI MARKET	193,337,214.00	-	193,337,214.00
120209	RENT ON LAND & OTHERS - GENERAL	298,930,000.00	26,019,000.00	664,845,000.00
12020901	RENT ON GOVT. LAND	18,450,000.00	7,594,000.00	340,923,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	200,000.00	-	200,000.00
12020905	LEASE RENTAL	27,050,000.00	18,000,000.00	48,600,000.00
12020906	RENTS ON GOVT. PROPERTIES	3,230,000.00	425,000.00	25,122,000.00
12020909	LEASE OF SONGHAI INITIATIVE FARMS	250,000,000.00	-	250,000,000.00
120210	REPAYMENTS - GENERAL	5,146,163,310.00	48,079,090.53	3,547,496,643.34
12021002	RECOVERIES FROM MISAPPROPRIATED FUNDS	1,000,000,000.00	-	-
12021003	REFUND FROM LOCAL GOVERNMENTS COUNCIL	3,290,163,310.00	-	3,290,163,310.00
12021004	OTHER REPAYMENTS	856,000,000.00	48,079,090.53	257,333,333.34
120211	INVESTMENT INCOME	370,716,276.00	152,834,423.08	893,624,495.00
12021102	DIVIDEND RECEIVED	217,091,781.00	94,136,510.08	620,000,000.00
12021103	OTHER INVESTMENT INCOME	153,624,495.00	58,697,913.00	273,624,495.00
120212	INTEREST EARNED	120,662,000.00	359,626,203.85	410,662,000.00
12021210	BANK INTEREST	60,662,000.00	317,329,056.97	310,662,000.00

12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	60,000,000.00	42,297,146.88	100,000,000.00
13	AID AND GRANTS	82,374,329,927.68	55,058,670,061.03	126,484,482,627.16
1301	AID	12,905,045,191.00	10,521,365,354.76	56,999,452,305.00
130101	DOMESTIC AIDS	6,745,471,399.00	542,043,813.13	47,473,339,249.00
13010101	CURRENT DOMESTIC AIDS	39,400,000.00	-	91,000,000.00
13010102	CAPITAL DOMESTIC AIDS	6,706,071,399.00	542,043,813.13	47,382,339,249.00
130102	FOREIGN AIDS	6,159,573,792.00	9,979,321,541.63	9,526,113,056.00
13010202	CAPITAL FOREIGN AIDS	6,159,573,792.00	9,979,321,541.63	9,526,113,056.00
1302	Grants	69,469,284,736.68	44,537,304,706.27	69,485,030,322.16
130201	DOMESTIC GRANTS	45,731,685,536.68	1,503,406,845.13	23,234,564,690.86
13020102	CAPITAL GRANTS FROM FGN	42,290,110,719.00	-	8,871,283,366.46
13020103	CURRENT GRANTS FROM LGAS	22,213,600.00	-	82,213,600.00
13020104	CAPITAL GRANTS FROM LGAS	1,575,361,217.68	284,025,528.00	12,221,067,724.40
13020106	CAPITAL GRANTS FROM OTHER SOURCES	1,844,000,000.00	1,219,381,317.13	2,060,000,000.00
130202	FOREIGN GRANTS	23,737,599,200.00	43,033,897,861.14	46,250,465,631.30
13020202	CAPITAL FOREIGN GRANTS	23,737,599,200.00	43,033,897,861.14	46,250,465,631.30
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	143,835,420,486.35	74,098,400,550.24	154,422,616,000.07
1403	LOANS/ BORROWINGS RECEIPT	143,835,420,486.35	74,098,400,550.24	154,422,616,000.07
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	69,000,000,000.00	25,066,439,228.00	1,500,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	9,000,000,000.00	66,439,228.00	1,500,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	60,000,000,000.00	25,000,000,000.00	-
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	-	-	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	74,835,420,486.35	49,031,961,322.24	152,922,616,000.07
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	69,055,420,486.35	49,031,961,322.24	142,142,616,000.07
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	5,780,000,000.00	-	10,780,000,000.00

Katsina State Government 2025 Proposed Budget - Recurrent Revenue by Fund

Code	Fund	2025 Proposed Budget
	Total Recurrent Revenue (excluding Opening Balance)	381,337,350,886.64
01	FEDERATION ACCOUNT	3,630,163,310.00
011	FAAC DIRECT ALLOCATION	3,630,163,310.00
01101	FAAC DIRECT ALLOCATION	3,630,163,310.00
02	CONSOLIDATED REVENUE FUND	367,285,489,130.91
021	MAIN ENVELOP	367,285,489,130.91
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	367,285,489,130.91
10	RETAINED INDEPENDENT REVENUE	10,421,698,445.73
101	RETAINED INDEPENDENT REVENUE	10,421,698,445.73
10101	RETAINED INTERNALLY GENERATED REVENUE	10,421,698,445.73

PART 1: DETAILS OF RECURRENT REVENUE BY MDAs

KTSG 2

011101000100 - State Bureau of Public Procurement

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>1,120,000,000.00</u>	<u>1,907,770,605.00</u>	<u>5,540,000,000.00</u>
120204	FEES - GENERAL	<u>1,100,000,000.00</u>	<u>1,907,770,605.00</u>	<u>5,500,000,000.00</u>
12020417	CONTRACTOR REGISTRATION FEES	100,000,000.00	9,215,000.00	2,500,000,000.00
12020427	TENDER FEES	1,000,000,000.00	1,898,555,605.00	3,000,000,000.00
120205	FINES - GENERAL	<u>20,000,000.00</u>	<u>0.00</u>	<u>40,000,000.00</u>
12020501	FINES/PENALTIES	20,000,000.00	0.00	40,000,000.00

011101300100 - Ministry of Internal Security and Home Affairs

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>17,465,000.00</u>	<u>0.00</u>	<u>10,265,000.00</u>
120204	FEES - GENERAL	<u>11,465,000.00</u>	<u>0.00</u>	<u>10,265,000.00</u>
12020428	FIRE SAFETY CERTIFICATE FEES	10,265,000.00	0.00	10,265,000.00
12020453	APPLICATIONS FEES	1,200,000.00	0.00	0.00
120210	FEES - GENERAL	<u>6,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12021004	OTHER REPAYMENTS	6,000,000.00	0.00	0.00

01113200100 - Department of Inter-Governmental and Development Partners

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>110,000,000.00</u>	<u>0.00</u>	<u>515,000,000.00</u>
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	110,000,000.00	0.00	515,000,000.00
12020801	RENT ON GOVT.QUARTERS	10,000,000.00	0.00	15,000,000.00
12020803	RENT ON GOVT BUILDINGS	100,000,000.00	0.00	500,000,000.00

01118300100 - Department of Banking and Finance

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>133,624,495.00</u>	<u>31,841,906.45</u>	<u>133,624,495.00</u>
120206	SALES - GENERAL	0.00	0.00	0.00
12020631	SALES OF JAIZ SHARES	0.00	0.00	0.00
120211	INVESTMENT INCOME	133,624,495.00	31,841,906.45	133,624,495.00
12021102	DIVIDEND RECEIVED	60,000,000.00	31,841,906.45	60,000,000.00
12021103	OTHER INVESTMENT INCOME	73,624,495.00	0.00	73,624,495.00

012300100100 - Ministry of Information and Culture

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>500,000.00</u>	<u>222,500.00</u>	<u>500,000.00</u>
120204	FEES - GENERAL	0.00	0.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES(853 Filling Stations)	0.00	0.00	0.00
120207	EARNINGS -GENERAL	500,000.00	222,500.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	222,500.00	500,000.00
1202010	REPAYMENTS-GENERAL	0.00	0.00	0.00
12021004	OTHER REPAYMENTS	0.00		0.00

012300300100 - Katsina State Television Authority (KTTV)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>33,000,000.00</u>	<u>59,309,315.00</u>	<u>88,000,000.00</u>
120204	FEES - GENERAL	8,000,000.00	493,240.00	8,000,000.00
12020439	AGENCY FEES	8,000,000.00	493,240.00	8,000,000.00
120207	EARNINGS -GENERAL	25,000,000.00	58,816,075.00	80,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	25,000,000.00	58,816,075.00	80,000,000.00

012300400100 - Katsina State Radio

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>99,067,871.12</u>	<u>108,928,179.82</u>	<u>163,392,269.73</u>
120207	EARNINGS -GENERAL	99,067,871.12	108,928,179.82	163,392,269.73
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	99,067,871.12	108,928,179.82	163,392,269.73

012301300100 - Government Printing Press

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>50,000,000.00</u>	<u>18,902,938.00</u>	<u>50,000,000.00</u>
120204	FEES – GENERAL	50,000,000.00	18,902,938.00	50,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	50,000,000.00	18,902,938.00	50,000,000.00

012301500100 - History and Culture Bureau

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>7,386,525.00</u>	<u>720,000.00</u>	<u>7,386,525.00</u>
120204	FEES – GENERAL	195,000.00	-	195,000.00
12020449	BUSINESS/TRADE OPERATING FEES	195,000.00	30,000.00	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	640,000.00	5,292,100.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,500,000.00	630,000.00	1,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	300,000.00	0.00	300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,492,100.00	10,000.00	3,492,100.00

012500500100 - Department of Establishment, Pension and Training

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>1,320,000.00</u>	<u>177,800.00</u>	<u>1,320,000.00</u>
120204	FEES – GENERAL	920,000.00	139,600.00	920,000.00
12020430	PROFESSIONAL REGISTRATION FEES	12,000.00	62,200.00	12,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	724,000.00	-	724,000.00
12020453	APPLICATIONS FEES	30,000.00	73,400.00	30,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	154,000.00	4,000.00	154,000.00
120206	SALES - GENERAL	400,000.00	38,200.00	400,000.00
12020616	SALES OF FORMS	400,000.00	38,200.00	400,000.00

012500500200 - Department of Human Capital Development

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed 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	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>500,000.00</u>	<u>160,000.00</u>	<u>500,000.00</u>
120204	FEES - GENERAL	500,000.00	160,000.00	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	160,000.00	500,000.00

014000200200 - Office of the Auditor-General for Local Government

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>200,000.00</u>	<u>220,000.00</u>	<u>1,000,000.00</u>
120204	FEES – GENERAL	200,000.00	220,000.00	1,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	200,000.00	220,000.00	1,000,000.00
120206	SALES – GENERAL	-	-	-
12020616	SALES OF FORMS	-	-	-

014000300200 - Audit Service Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed 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

014000400200 – Katsina State Asset Management Agency

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>0.00</u>	<u>0.00</u>	<u>122,000,000.00</u>
120206	SALES - GENERAL	0.00	0.00	40,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	<u>0.00</u>	40,000,000.00
120207	EARNING - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>60,000,000.00</u>
12020711	EARNING FROM COMMERCIAL ACTIVITIES			60,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>22,000,000.00</u>
12020905	LEASE RENTAL			2,000,000.00
12020906	RENTS ON GOVT. PROPERTIES			20,000,000.00

014700100100 - Civil Service Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>1,000,000.00</u>	<u>382,000.00</u>	<u>1,000,000.00</u>
120206	SALES - GENERAL	1,000,000.00	382,000.00	1,000,000.00
12020616	SALES OF FORMS	1,000,000.00	382,000.00	1,000,000.00

014800100100 - State Independent Electoral Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>76,746,500.00</u>	<u>0.00</u>	<u>0.00</u>
120206	SALES - GENERAL	76,746,500.00	0.00	0.00
12020616	SALES OF FORMS	76,746,500.00	0.00	0.00

014900100100 - Local Government Service Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>6,650,000.00</u>	<u>1,611,000.00</u>	<u>6,650,000.00</u>
120204	FEES - GENERAL	200,000.00	11,000.00	200,000.00
12020453	APPLICATIONS FEES	200,000.00	11,000.00	200,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,500,000.00	1,800,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,800,000.00	1,500,000.00	1,800,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,650,000.00	1,100,000.00	4,650,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,650,000.00	1,100,000.00	4,650,000.00

016300200100 – Katsina State Arabic and Islamic Education Bureau

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>2,800,000.00</u>	<u>130,000.00</u>	<u>2,800,000.00</u>
120204	FEES - GENERAL	<u>2,800,000.00</u>	<u>130,000.00</u>	<u>2,800,000.00</u>
12020453	APPLICATIONS FEES	2,800,000.00	85,000.00	2,800,000.00

016300300100 - Pilgrims Welfare Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>17,230,000.00</u>	<u>9,308,000.00</u>	<u>25,075,000.00</u>
120204	FEES - GENERAL	<u>25,075,000.00</u>	<u>5,308,000.00</u>	<u>14,445,000.00</u>
12020420	PILGRIMS WELFARE FEES	14,445,000.00	5,308,000.00	14,445,000.00
120212	INTEREST EARNED	14,445,000.00	<u>4,000,000.00</u>	<u>10,630,000.00</u>
12021210	BANK INTEREST	<u>10,630,000.00</u>	4,000,000.00	10,630,000.00

021500100100 - Ministry of Agriculture and Livestock Development

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>367,625,000.00</u>	<u>7,104,000.00</u>	<u>426,150,000.00</u>
1202	NON-TAX REVENUE	<u>367,625,000.00</u>	<u>7,104,000.00</u>	<u>426,150,000.00</u>
120201	LICENCES – GENERAL	<u>2,550,000.00</u>	<u>0.00</u>	<u>0.00</u>
12020116	CATTLE DEALER LICENCES	2,550,000.00	0.00	0.00
120103	OTHER TAXES	<u>25,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12010305	LIVESTOCK TAX	25,000,000.00	0.00	0.00
120204	FEES – GENERAL	<u>56,075,000.00</u>	<u>7,104,000.00</u>	<u>68,150,000.00</u>
12020440	MEDICAL CONSULTANCY FEES	0	0.00	0.00
12020442	ASSOCIATION FEES	4,075,000.00	1,095,000.00	8,150,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	10,000,000.00	0.00	20,000,000.00
12020450	INSPECTION FEES	10,000,000.00	6,009,000.00	20,000,000.00

12020470	FARMLAND REGISTRATION FEES	30,000,000.00	0.00	20,000,000.00
120206	SALES – GENERAL	6,000,000.00	0.00	60,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	6,000,000.00	0.00	60,000,000.00
120207	EARNINGS –GENERAL	7,000,000.00	0.00	14,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,000,000.00	0.00	4,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	0.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	271,000,000.00	0.00	292,000,000.00
12020901	RENT ON GOVT. LAND	11,450,000.00	0.00	22,900,000.00
12020905	LEASE RENTAL	8,550,000.00	0.00	17,100,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	0.00	2,000,000.00
12020909	LEASE OF SONGHAI INITIATIVE FARMS	250,000,000.00	0.00	250,000,000.00

021511000100 - Katsina Farmers Supply Company

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>40,000,000.00</u>	<u>19,766,350.00</u>	<u>145,000,000.00</u>
120206	SALES – GENERAL	25,000,000.00	19,766,350.00	145,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	15,000,000.00	16,000,000.00	100,000,000.00
12020618	SALES OF REAGENTS & CHEMICALS	10,000,000.00	3,766,350.00	45,000,000.00
120207	EARNINGS –GENERAL	15,000,000.00	8,000.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,000,000.00	0.00	0.00

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

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>806,000,000.00</u>	<u>2,900,000.00</u>	<u>74,000,000.00</u>
120207	EARNINGS –GENERAL	3,000,000.00	300,000.00	12,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000.00	300,000.00	12,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,000,000.00	2,600,000.00	12,000,000.00
12020901	RENT ON GOVT. LAND	3,000,000.00	2,600,000.00	12,000,000.00
120210	REPAYMENTS - GENERAL	800,000,000.00	0.00	50,000,000.00
12021004	OTHER REPAYMENTS	800,000,000.00	0.00	50,000,000.00

021511500100 - Department of Livestock and Grazing Reserve

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	0.00	=	60,000,000.00
120103	OTHER TAXES	0.00	-	40,000,000.00
12010305	LIVESTOCK TAX	0.00	-	40,000,000.00
1202	NON-TAX REVENUE	0.00	-	20,000,000.00
120201	LICENCES – GENERAL	0.00	--	5,000,000.00
12020116	CATTLE DEALER LICENCES	0.00	-	5,000,000.00
120204	FEES – GENERAL	0.00	-	15,000,000.00
12020440	MEDICAL CONSULTANCY FEES	0.00	-	0.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	-	5,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	-	10,000,000.00

KTSG 2025 PROPOSAL

022000700100 - Office of the Accountant-General

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>206,799,391,687.23</u>	<u>74,133,624,227.24</u>	<u>326,113,833,311.12</u>
11	GOVERNMENT SHARE OF FAAC	<u>196,499,079,598.23</u>	<u>73,888,249,857.65</u>	<u>316,911,336,667.78</u>
1101	GOVERNMENT SHARE OF FAAC	<u>196,499,079,598.23</u>	<u>73,888,249,857.65</u>	<u>316,911,336,667.78</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>63,407,360,201.30</u>	<u>13,358,311,688.54</u>	<u>63,407,360,201.30</u>
11010101	STATUTORY ALLOCATION	63,407,360,201.30	13,358,311,688.54	63,407,360,201.30
110102	STATE GOVERNMENT SHARE OF VAT	<u>46,935,886,063.07</u>	<u>52,173,315,652.68</u>	<u>85,935,886,063.07</u>
11010201	SHARE OF VAT	46,935,886,063.07	52,173,315,652.68	85,935,886,063.07
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>86,155,833,333.86</u>	<u>150,892,233,293.65</u>	<u>167,568,090,403.41</u>
11010301	EXCESS CRUDE	18,035,197,960.79		25,000,000,000.00
11010304	FAAC SPECIAL ALLOCATIONS	68,120635,373.07	150,892,233,293.65	132,568,090,403.41
11010306	FAAC SPECIAL ALLOCATIONS (PALLIATIVE)	0.00		10,000,000,000.00
11010306	FAAC SPECIAL ALLOCATIONS (RICE & FERTILIZER)			
12	INDEPENDENT REVENUE	<u>10,300,312,089.00</u>	<u>245,374,369.59</u>	<u>9,202,496,643.34</u>
1201	TAX REVENUE	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
120103	OTHER TAXES	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12010303	DEVELOPMENT TAX/LEVY	10,000,000.00	0	00.00
1202	NON-TAX REVENUE	<u>10,290,312,089.00</u>	<u>245,374,369.59</u>	<u>9,202,496,643.34</u>
120204	FEES - GENERAL	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
12020477	MAST: RIGHT OF WAY	50,000,000.00	0.00	50,000,000.00
120206	SALES - GENERAL	<u>5,765,000,000.00</u>	<u>9,591,023,264.75</u>	<u>5,015,000,000.00</u>
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	15,000,000.00	24,472,303.64	15,000,000.00
12020618	SALES OF REAGENTS & CHEMICALS	5,750,000,000.00	9,979,321,541.63	5,000,000,000.00
120207	EARNINGS -GENERAL	<u>15,148,779.00</u>	<u>110,671,196.83</u>	<u>300,000,000.00</u>
12020723	CORPORATE SOCIAL RESPONSIBILITY (CRS)	15,148,779.00	110,671,196.83	300,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>70,000,000.00</u>	<u>11,094,388.93</u>	<u>40,000,000.00</u>
12020801	RENT ON GOVT.QUARTERS	70,000,000.00	11,094,388.93	40,000,000.00
120210	REPAYMENTS - GENERAL	<u>4,340,163,310.00</u>	<u>19,004,820.75</u>	<u>3,497,496,643.34</u>
12021002	RECOVERIES FROM MISAPPROPRIATED FUNDS	1,000,000,000.00	0	0.00
12021003	REFUND FROM LOCAL GOVERNMENTS COUNCIL	3,290,163,310.00	0	3,290,163,310.00
12021004	OTHER REPAYMENTS	50,000,000.00	48,079,090.53	207,333,333.34
120212	INTEREST EARNED	<u>50,000,000.00</u>	<u>0.00</u>	<u>300,000,000.00</u>
12021210	BANK INTEREST	50,000,000.00	0	300,000,000.00

02200800100 - Katsina State Board of Internal Revenue (KTBIR)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>16,178,847,030.88</u>	<u>9,940,960,239.00</u>	<u>26,850,000,000.00</u>
12	INDEPENDENT REVENUE	<u>16,178,847,030.88</u>	<u>9,940,960,239.00</u>	<u>26,850,000,000.00</u>
1201	TAX REVENUE	<u>14,088,687,030.88</u>	<u>9,433,266,060.00</u>	<u>24,000,000,000.00</u>
120101	PERSONAL TAXES	<u>13,180,000,000.00</u>	<u>8,425,060,496.00</u>	<u>20,000,000,000.00</u>
12010101	PERSONAL TAXES (E.G PAYE)	13,180,000,000.00	8,425,060,496.004	20,000,000,000.00
120103	OTHER TAXES	<u>908,687,030.88</u>	<u>1,008,205,564.00</u>	<u>4,000,000,000.00</u>
12010301	STAMP DUTY	105,000,000.00	7,646,995.00	1,000,000,000.00
12010306	OTHER SERVICE TAXES	803,687,030.88	1,000,558,569.00	3,000,000,000.00
1202	NON-TAX REVENUE	<u>2,090,160,000.00</u>	<u>61,854,674.44</u>	<u>2,090,160,000.00</u>
120201	LICENCES – GENERAL	<u>500,000,000.00</u>	<u>217,214,025.00</u>	<u>500,000,000.00</u>
12020132	MOTOR VEHICLE LICENCES	400,000,000.00	185,550,625.00	400,000,000.00
12020133	DRIVERS' LICENCES	100,000,000.00	3,663,400.00	100,000,000.00
120204	FEES – GENERAL	<u>1,410,160,000.00</u>	<u>199,369,740.00</u>	<u>1,650,000,000.00</u>
12020415	TRADE TESTING FEES	400,000,000.00	44,609,000.00	400,000,000.00
12020439	AGENCY FEES	10,160,000.00	28,593,655.00	100,000,000.00
12020490	CONTRACT AWARD FEES (LGA's)	1,000,000,000.00	126,167,085.00	1,500,000,000.00
120211	INVESTMENT INCOME	<u>180,000,000.00</u>	<u>91,110,44.00</u>	<u>700,000,000.00</u>
12021102	DIVIDEND RECEIVED	100,000,000.00	32,412,501.00	500,000,000.00
12021103	OTHER INVESTMENT INCOME	80,000,000.00	58,697,913.00	200,000,000.00

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022200100100 - Ministry of Commerce, Industry and Tourism

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>119,500,000.00</u>	<u>36,367,297.41</u>	<u>358,500,000.00</u>
120204	FEES - GENERAL	90,000,000.00	12,458,400.00	270,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	80,000,000.00	12,458,400.00	240,000,000.00
12020453	APPLICATIONS FEES	10,000,000.00	0.00	30,000,000.00
120207	EARNINGS -GENERAL	29,500,000.00	7,262,297.41	88,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	4,500,000.00	1,411,370.00	13,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	2,000,000.00	15,000,000.00
12020720	EARNINGS FROM KATSINA MOTEL	20,000,000.00	0.00	60,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	20,540,000.00	0.00
12020905	LEASE RENTAL	-	20,540,000.00	-

022200200100 - Investment Promotion Agency

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>100,000,000.00</u>	<u>-</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	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>262,337,214.00</u>	<u>19,191,000.00</u>	<u>313,337,214.00</u>
120207	EARNINGS -GENERAL	60,000,000.00	1,191,000.00	100,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	60,000,000.00	1,191,000.00	100,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	193,337,214.00	0.00	193,337,214.00
12020808	RENT/ LEASE OF DUBAI MARKET	193,337,214.00	0.00	193,337,214.00
120209	RENT ON LAND & OTHERS - GENERAL	9,000,000.00	18,000,000.00	20,000,000.00
12020809	RENT/ LEASE OF KATSINA CITY MALL	9,000,000.00	18,000,000.00	20,000,000.00

026000100100 - Ministry of Lands and Physical Planning

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>2,183,000,000.00</u>	<u>32,236,604.50</u>	<u>0.00</u>
120204	FEES – GENERAL	2,180,000,000.00	31,583,104.50	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	-	-	-
12020445	CHANGE OF OWNERSHIP FEES	-	-	-
12020447	LAND USE FEES	1,645,000,000.00	12,265,646.88	0.00
12020448	DEVELOPMENT LEVIES	15,000,000.00	5,923,300.76	0.00
12020453	APPLICATIONS FEES	10,000,000.00	1,070,057.05	0.00
12020459	RIGHT OF OCCUPANCY FEES	510,000,000.00	12,324,099.81	0.00
12020460	BUILDING PLAN APPROVAL FEES	-	-	-
120205	FINES – GENERAL	1,500,000.00	0.00	0.00
12020501	FINES/PENALTIES	1,500,000.00	-	0.00
120206	SALES - GENERAL	1,500,000.00	653,500.00	0.00
12020616	SALES OF FORMS	1,500,000.00	653,500.00	0.00

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

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>250,000,000.00</u>	<u>44,421,910.00</u>	<u>250,000,000.00</u>
120204	FEES - GENERAL	250,000,000.00	44,421,910.00	250,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	100,000,000.00	22,964,593.00	100,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	150,000,000.00	21,457,317.00	150,000,000.00

026000200100 - Office of the Surveyor-General

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>28,500,000.00</u>	<u>9,958,000.00</u>	<u>651,500,000.00</u>
120204	FEES – GENERAL	<u>27,000,000.00</u>	<u>9,958,000.00</u>	<u>650,000,000.00</u>
12020438	SURVEY/ PLANNING/ BUILDING FEES	17,000,000.00	6,643,000.00	100,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	5,000,000.00	1,440,000.00	50,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	5,000,000.00	1,875,000.00	500,000,000.00
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

026000300100 – Katsina State Geological Information Service (KATGIS)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>0.00</u>	<u>0.00</u>	<u>5,556,028,403.00</u>
120204	FEES – GENERAL	<u>0.00</u>	<u>0.00</u>	<u>5,103,503,603.00</u>
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	0.00	302,475,000.00
12020445	CHANGE OF OWNERSHIP FEES	0.00	0.00	750,384,900.00
12020447	LAND USE FEES			
12020448	DEVELOPMENT LEVIES			
12020460	BUILDING PLAN APPROVAL FEES	0.00	0.00	500,000,000.00
12020453	APPLICATIONS FEES			
12020459	RIGHT OF OCCUPANCY FEES			
12020480	PROCESSING FEES			
120205	FINES - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>150,000,000.00</u>
12020501	FINES/PENALTIES	0.00	0.00	150,000,000.00
120206	SALES – GENERAL	<u>0.00</u>	<u>0.00</u>	<u>1,501,800.00</u>
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	0.00	0.00	1,501,000.00
120209	RENT ON LAND & OTHERS - GENERAL			<u>301,023,000.00</u>
12020901	RENT ON GOVT. LAND			301,023,000.00

022700500100 - Department of Employment Promotion

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>1,500,000.00</u>	<u>467,000.00</u>	<u>1,500,000.00</u>
120204	FEES - GENERAL	<u>1,500,000.00</u>	<u>467,000.00</u>	<u>1,500,000.00</u>
12020466	INDIGENSHIP REGISTRATION FEES	1,500,000.00	467,000.00	1,500,000.00

023400100100 - Ministry of Works, Housing and Transport

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>4,800,000.00</u>	<u>31,120,671.00</u>	<u>4,800,000.00</u>
120201	LICENCES - GENERAL	<u>500,000.00</u>	<u>130,000.00</u>	<u>500,000.00</u>
12020135	PRIVATE SCHOOLS LICENCES (licensed fro Abuja)	500,000.00	130,000.00	500,000.00
120204	FEES - GENERAL	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
12020415	TRADE TESTING FEES	300,000.00	0.00	300,000.00
120207	EARNINGS -GENERAL	<u>4,000,000.00</u>	<u>30,990,671.00</u>	<u>4,000,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,000,000.00	30,990,671.00	4,000,000.00

023400100200 - Katsina State Transport Authority (KTSTA)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>3,730,150,493.67</u>	<u>1,810,667,372.00</u>	<u>5,392,098,762.00</u>
120207	EARNINGS -GENERAL	<u>3,730,150,493.67</u>	<u>1,810,667,372.00</u>	<u>5,392,098,762.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,730,150,493.67	1,810,667,372.00	5,392,098,762.00

023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>17,000,000.00</u>	<u>2,492,000.00</u>	<u>17,000,000.00</u>
120204	FEES - GENERAL	2,000,000.00	102,000.00	2,000,000.00
12020453	APPLICATIONS FEES	2,000,000.00	102,000.00	2,000,000.00
120207	EARNINGS -GENERAL	15,000,000.00	1,390,000.00	15,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	15,000,000.00	1,390,000.00	15,000,000.00

023400500100 - Katsina State Housing Authority

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>228,200,000.00</u>	<u>0.00</u>	<u>228,200,000.00</u>
120204	FEES - GENERAL	6,700,000.00	0.00	6,700,000.00
12020453	APPLICATIONS FEES	6,700,000.00	0.00	6,700,000.00
120206	SALES - GENERAL	200,000,000.00	0.00	200,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	200,000,000.00	0.00	200,000,000.00
120207	EARNINGS -GENERAL	12,000,000.00	0.00	12,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	12,000,000.00	0.00	12,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	9,500,000.00	0.00	9,500,000.00
12020905	LEASE RENTAL	9,500,000.00	0.00	9,500,000.00

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

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>500,000,000.00</u>	<u>73,163,280.02</u>	<u>500,000,000.00</u>
120204	FEES – GENERAL	500,000,000.00	73,163,280.02	500,000,000.00
12020491	ROAD AND TRAFFIC VIOLATION FEES	500,000,000.00	73,163,280.02	500,000,000.00

025200100200 - Katsina State Water Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>571,536,589.33</u>	<u>257,982,442.00</u>	<u>801,082,722.00</u>
120207	EARNINGS -GENERAL	571,536,589.33	257,982,442.00	801,082,722.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	571,536,589.33	257,982,442.00	801,082,722.00

031801100100 - Judicial Service Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>1,000,000.00</u>	<u>76,000.00</u>	<u>1,000,000.00</u>
120206	SALES - GENERAL	1,000,000.00	76,000.00	1,000,000.00
12020616	SALES OF FORMS	1,000,000.00	76,000.00	1,000,000.00

031805100100 - High Court of Justice

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>70,000,000.00</u>	<u>31,595,429.00</u>	<u>80,000,000.00</u>
120204	FEES - GENERAL	50,000,000.00	20,725,429.00	60,000,000.00
12020401	COURT FEES	25,000,000.00	20,725,429.00	30,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	25,000,000.00		30,000,000.00
120205	FINES - GENERAL	20,000,000.00	10,870,000.00	20,000,000.00
12020502	COURT FINES	20,000,000.00	10,870,000.00	20,000,000.00

031805300100 - Sharia Court of Appeal

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>3,339,000.00</u>	<u>1,353,000.00</u>	<u>5,500,000.00</u>
120204	FEES - GENERAL	3,339,000.00	1,353,000.00	5,500,000.00
12020401	COURT FEES	339,000.00	300,000.00	500,000.00
12020426	COURT SUMMONS/OATH FEES	3,000,000.00	1,053,000.00	5,000,000.00
120205	FINES - GENERAL	0.00	0.00	0.00
12020501	FINES/PENALTIES	-	0.00	-

031805400100 - Sharia Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>50,000.00</u>	<u>-</u>	<u>50,000.00</u>
120204	FEES - GENERAL	50,000.00	-	50,000.00
12020453	APPLICATIONS FEES	50,000.00	-	50,000.00

032600100100 - Ministry of Justice

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>77,000,000.00</u>	<u>273,342,211.86</u>	<u>423,254,017.79</u>
120204	FEES - GENERAL	75,000,000.00	273,342,211.86	423,254,017.79
12020401	COURT FEES	5,000,000.00	506,200.00	12,000,000.00
12020487	CONTRACT DOCUMENTS VETTING FEES 38,750,000	70,000,000.00	272,836,011.86	409,254,017.79
120206	SALES - GENERAL	2,000,000.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	-	0.00

051400100100 - Ministry of Women Affairs

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>14,000,000.00</u>	<u>10,857,514.90</u>	<u>22,500,000.00</u>
120204	FEES - GENERAL	10,000,000.00	9,684,134.90	15,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	10,000,000.00	9,684,134.90	15,000,000.00
120206	SALES - GENERAL	500,000.00	100,000.00	500,000.00
12020616	SALES OF FORMS	500,000.00	100,000.00	500,000.00
120207	EARNINGS -GENERAL	3,000,000.00	1,073,380.00	3,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,000,000.00	540,000.00	3,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	533,380.00	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	0.00	2,000,000.00
12020803	RENT ON GOVT BUILDINGS	500,000.00	0.00	2,000,000.00

051700100100 - Ministry of Basic and Secondary Education

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>29,350,000.00</u>	<u>16,975,000.00</u>	<u>103,250,000.00</u>
120201	LICENCES - GENERAL	750,000.00	2,120,000.00	64,750,000.00
12020135	PRIVATE SCHOOLS LICENCES	750,000.00	2,120,000.00	64,750,000.00
120204	FEES - GENERAL	13,500,000.00	4,720,000.00	15,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	12,500,000.00	2,770,000.00	12,500,000.00
12020453	APPLICATIONS FEES	1,000,000.00	1,950,000.00	3,000,000.00
120206	SALES - GENERAL	100,000.00	175,000.00	3,000,000.00
12020616	SALES OF FORMS	100,000.00	175,000.00	3,000,000.00
120207	EARNINGS -GENERAL	15,000,000.00	9,960,000.00	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,000,000.00	9,960,000.00	20,000,000.00

051700300100 - State Universal Basic Education Board (SUBEB)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>437,366,141.00</u>	<u>79,797,163.69</u>	<u>415,000,000.00</u>
120201	LICENCES - GENERAL	2,500,000.00	6,537,000.00	150,000,000.00
12020135	PRIVATE SCHOOLS LICENCES	2,500,000.00	6,537,000.00	150,000,000.00
120204	FEES - GENERAL	434,866,141.00	73,260,163.69	265,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	423,366,141.00	73,258,163.69	250,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	10,000,000.00	0.00	10,000,000.00
12020453	APPLICATIONS FEES	1,500,000.00	2,000.00	5,000,000.00

051705300100 - Science and Technical Education Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>7,500,000.00</u>	<u>2,771,500.00</u>	<u>7,575,000.00</u>
120206	SALES - GENERAL	1,500,000.00	0.00	1,575,000.00
12020616	SALES OF FORMS	1,500,000.00	0.00	1,575,000.00
120207	EARNINGS -GENERAL	6,000,000.00	2,771,500.00	6,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,000,000.00	2,771,500.00	6,000,000.00

051705400100 - Teachers Service Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>2,000,000.00</u>	<u>0.00</u>	<u>8,700,000.00</u>
120204	FEES - GENERAL	2,000,000.00	0.00	8,700,000.00
12020453	APPLICATIONS FEES	2,000,000.00	0.00	8,700,000.00

051800100200 -Ministry of Higher, Technical and Vocational Education

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>14,300,000.00</u>	<u>5,900,000.00</u>	<u>26,300,000.00</u>
120201	LICENCES - GENERAL	7,250,000.00	5,750,000.00	15,000,000.00
12020135	PRIVATE SCHOOLS LICENCES	7,250,000.00	5,750,000.00	15,000,000.00
120204	FEES - GENERAL	6,750,000.00	-	9,000,000.00
12020453	APPLICATIONS FEES	6,750,000.00	-	9,000,000.00
120206	SALES - GENERAL	300,000.00	150,000.00	2,300,000.00
12020616	SALES OF FORMS	300,000.00	150,000.00	2,300,000.00

051801700100 - Dr Yusufu Bala Usman College, Daura

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>120,000,000.00</u>	<u>52,576,599.00</u>	<u>120,000,000.00</u>
120204	FEES - GENERAL	115,500,000.00	52,123,399.00	115,500,000.00
12020441	LABORATORY FEES	0.00	0.00	0.00
12020450	INSPECTION FEES	40,000,000.00	9,963,256.00	40,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	60,000,000.00	37,538,268.00	60,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	9,500,000.00	3,373,750.00	9,500,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	6,000,000.00	1,248,125.00	6,000,000.00
120206	SALES - GENERAL	4,500,000.00	453,200.00	4,500,000.00
12020616	SALES OF FORMS	4,500,000.00	453,200.00	4,500,000.00

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051801800100 - Hassan Usman Katsina Polytechnic

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>301,037,937.00</u>	<u>154,893,982.00</u>	<u>316,089,834.00</u>
12	INDEPENDENT REVENUE	<u>301,037,937.00</u>	<u>154,893,982.00</u>	<u>316,089,834.00</u>
1202	NON-TAX REVENUE	<u>301,037,937.00</u>	<u>154,893,982.00</u>	<u>316,089,834.00</u>
120204	FEES - GENERAL	220,743,650.00	96,750,419.00	231,780,833.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	220,743,650.00	96,750,419.00	231,780,833.00
120206	SALES - GENERAL	43,389,287.00	31,136,364.00	45,558,751.00
12020603	SALES OF ID CARDS	8,832,937.00	7,239,107.00	9,274,583.00
12020616	SALES OF FORMS	34,556,350.00	23,897,257.00	36,284,168.00
120207	EARNINGS -GENERAL	36,905,000.00	27,007,199.00	38,750,250.00
12020713	EARNINGS FROM LIBRARY SERVICES	14,375,000.00	9,621,499.00	15,093,750.00
12020714	EARNINGS FROM ICT SERVICES	22,530,000.00	17,385,700.00	23,656,500.00

051801900100 - Isa Kaita College of Education, Dutsin-Ma

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>146,780,000.00</u>	<u>65,893,445.20</u>	<u>146,780,000.00</u>
120204	FEES - GENERAL	129,450,000.00	61,163,395.20	129,450,000.00
12020453	APPLICATIONS FEES	3,250,000.00	5,275.00	3,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	126,200,000.00	61,158,120.20	126,200,000.00
120205	FINES - GENERAL	600,000.00	56,150.00	600,000.00
12020501	FINES/PENALTIES	600,000.00	56,150.00	600,000.00
120206	SALES - GENERA	9,500,000.00	2,362,400.00	9,500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,500,000.00	1,360,000.00	1,500,000.00
12020616	SALES OF FORMS	8,000,000.00	1,002,400.00	8,000,000.00
120207	EARNINGS -GENERAL	6,200,000.00	2,311,500.00	6,200,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	9,500.00	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,200,000.00	2,302,000.00	4,200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,000,000.00	-	1,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	-	1,000,000.00
120212	INTEREST EARNED	30,000.00	-	30,000.00
12021210	BANK INTEREST	30,000.00	-	30,000.00

051802100100 - Umaru Musa Yaradua University, Katsina

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>749,745,000.00</u>	<u>753,961,896.88</u>	<u>850,30045,000.00</u>
120204	FEES – GENERAL	584,480,000.00	668,927,197.00	697,000,000.00
12020412	RESEARCH TESTING FEES	2,000,000.00	-	2,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	320,000.00	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	6,000,000.00	8,543,400.00	9,000,000.00
12020441	LABORATORY FEES	18,000,000.00	27,842,200.00	28,000,000.00
12020448	DEVELOPMENT LEVIES	122,000,000.00	33,432,003.00	35,000,000.00
12020453	APPLICATIONS FEES	2,000,000.00	1,000,000.00	1,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	68,250,000.00	35,936,375.00	36,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES – OTHERS	213,190,000.00	145,228,758.00	150,000,000.00
12020457	AFFILIATION CHARGES	6,000,000.00	-	-
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	118,040,000.00	382,142,758.00	400,000,000.00
12020464	HOSPITAL SERVICE CHARGES	16,000,000.00	22,407,702.00	23,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	12,500,000.00	12,074,001.00	12,500,000.00
120205	FINES – GENERAL	3,200,000.00	-	1,000,000.00
12020501	FINES/PENALTIES	3,200,000.00	-	1,000,000.00
120206	SALES – GENERAL	7,015,000.00	3,886,100.00	7,500,000.00
12020602	SALES OF BOOKS	500,000.00	-	-
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000.00	-	2,500,000.00
12020616	SALES OF FORMS	4,515,000.00	3,886,100.00	5,000,000.00
120207	EARNINGS –GENERAL	56,550,000.00	33,292,453.00	36,800,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,500,000.00	-	2,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	22,200,000.00	1,058,500.00	2,500,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	2,550,000.00	1,668,450.00	2,000,000.00
12020714	EARNINGS FROM ICT SERVICES	29,000,000.00	30,565,503.00	30,000,000.00
12020715	MAINTENANCE/REPAIRS FEES	300,000.00	-	300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	34,500,000.00	565,000.00	3,000,000.00
12020801	RENT ON GOVT.QUARTERS	30,000,000.00	-	1,000,000.00
12020803	RENT ON GOVT BUILDINGS	4,500,000.00	565,000.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	4,000,000.00	4,994,000.00	5,000,000.00
12020901	RENT ON GOVT. LAND	4,000,000.00	4,994,000.00	5,000,000.00
120212	INTEREST EARNED	60,000,000.00	42,297,146.88	100,000,000.00
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	60,000,000.00	42,297,146.88	100,000,000.00

051805600100 - Katsina State Scholarship Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>17,956,000.00</u>	<u>13,832,000.00</u>	<u>17,956,000.00</u>
120206	SALES - GENERAL	<u>17,956,000.00</u>	<u>13,832,000.00</u>	<u>17,956,000.00</u>
12020616	SALES OF FORMS	17,956,000.00	13,832,000.00	17,956,000.00

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

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>80,000,000.00</u>	<u>14,314,725.00</u>	<u>130,359,000.00</u>
120204	FEES – GENERAL	<u>61,064,740.00</u>	<u>10,698,150.00</u>	<u>23,823,000.00</u>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	61,064,740.00	10,698,150.00	23,823,000.00
120205	FINES – GENERAL	<u>480,000.00</u>	<u>66,700.00</u>	<u>680,000.00</u>
12020501	FINES/PENALTIES	480,000.00	66,700.00	680,000.00
120206	SALES – GENERAL	<u>2,999,260.00</u>	<u>788,000.00</u>	<u>1,100,000.00</u>
12020603	SALES OF ID CARDS	799,260.00	-	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000.00	-	100,000.00
12020616	SALES OF FORMS	2,100,000.00	788,000.00	1,000,000.00
120207	EARNINGS –GENERAL	<u>12,250,000.00</u>	<u>757,875.00</u>	<u>100,250,000.00</u>
12020701	EARNINGS FROM CONSULTANCY SERVICES	12,000,000.00	0.00	100,000,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	250,000.00	757,875.00	250,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>3,204,000.00</u>	<u>2,004,000.00</u>	<u>3,204,000.00</u>
12020801	RENT ON GOVT.QUARTERS	3,204,000.00	2,004,000.00	3,204,000.00
120212	INTEREST EARNED	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>
12021210	BANK INTEREST	2,000.00	-	2,000.00

056400100100 - Ministry of Rural and Social Development

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>7,365,000.00</u>	<u>140,000.00</u>	<u>11,000,000.00</u>
120201	LICENCES - GENERAL	5,000,000.00	140,000.00	5,000,000.00
12020130	CINEMATOGRAPH LICENCES	5,000,000.00	140,000.00	5,000,000.00
120204	FEES – GENERAL	2,065,000.00	-	6,000,000.00
12020442	ASSOCIATION FEES	250,000.00	-	5,000,000.00
12020453	APPLICATIONS FEES	150,000.00	-	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	665,000.00	-	-
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	1,000,000.00	-	1,000,000.00
120206	SALES - GENERAL	300,000.00	-	-
12020616	SALES OF FORMS	300,000.00	-	-

KTSG 2025 PROPOS

052100100100 - Ministry of Health

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>23,970,000.00</u>	<u>15,997,000.00</u>	<u>32,250,000.00</u>
12	INDEPENDENT REVENUE	<u>23,970,000.00</u>	<u>15,997,000.00</u>	<u>32,250,000.00</u>
1202	NON-TAX REVENUE	<u>23,970,000.00</u>	<u>15,997,000.00</u>	<u>32,250,000.00</u>
120201	LICENCES - GENERAL	<u>12,270,000.00</u>	<u>11,780,000.00</u>	<u>19,550,000.00</u>
12020134	PATENT MEDICINE & DRUG STORES LICENCES	750,000.00	0.00	2,000,000.00
12020135	PRIVATE SCHOOLS LICENCES	5,550,000.00	3,150,000.00	7,550,000.00
12020136	HEALTH FACILITIES LICENCES	5,970,000.00	8,630,000.00	10,000,000.00
120204	FEES - GENERAL	<u>11,700,000.00</u>	<u>4,217,000.00</u>	<u>12,700,000.00</u>
12020430	PROFESSIONAL REGISTRATION FEES	9,750,000.00	0.00	2,750,000.00
12020441	LABORATORY FEES	1,950,000.00	4,217,000.00	9,950,000.00

052100200100 - Contributory Health Care Management Agency

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>62,091,781.00</u>	<u>31,512,102.63</u>	<u>62,000,000.00</u>
120204	FEES - GENERAL	<u>5,000,000.00</u>	<u>1,630,000.00</u>	<u>2,000,000.00</u>
12020463	HOSPITAL SERVICE REGISTRATION FEES	5,000,000.00	1,630,000.00	2,000,000.00
120211	INVESTMENT INCOME	<u>57,091,781.00</u>	<u>29,882,102.63</u>	<u>60,000,000.00</u>
12021102	DIVIDEND RECEIVED	57,091,781.00	29,882,102.63	60,000,000.00

052100300100 - State Primary Health Care Agency

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>1,620,000,000.00</u>	<u>773,612,327.35</u>	<u>1,100,000,000.00</u>
120207	EARNINGS -GENERAL	<u>1,620,000,000.00</u>	<u>773,612,327.35</u>	<u>1,100,000,000.00</u>
12020702	EARNINGS FROM LABORATORY SERVICES	16,000,000.00	8,999,139.00	16,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES JAN-OCT 24.383m	44,000,000.00	36,001,518.35	44,000,000.00
12020724	EARNINGS FROM FORMAL AND INFORMAL CAPITATION	1,560,000,000.00	728,611,670.00	1,040,000,000.00

052110200100 - Hospital Services Management Board (HSMB)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>2,500,000,000.00</u>	<u>1,360,332,247.54</u>	<u>2,500,000,000.00</u>
120206	SALES - GENERAL	2,500,000,000.00	867,456,000.00	2,500,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	1,500,000,000.00	867,456,000.00	1,500,000,000.00
120207	EARNINGS -GENERAL	1,000,000,000.00	492,876,247.54	1,000,000,000.00
12020724	EARNINGS FROM FORMAL & INFORMAL SECTOR CAPITATION OF KATCHMA PROG.	1,000,000,000.00	492,876,247.54	1,000,000,000.00

052110400100 - College of Nursing and Midwifery

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>90,700,000.00</u>	<u>71,857,128.00</u>	<u>90,700,000.00</u>
120204	FEES - GENERAL	70,700,000.00	47,893,915.00	70,700,000.00
12020441	LABORATORY FEES	-	-	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	60,000,000.00	40,434,539.00	60,000,000.00
12020462	PUBLICATION FEES	10,700,000.00	7,459,376.00	10,700,000.00
120205	FINES – GENERAL	0.00	0.00	0.00
12020501	FINES/PENALTIES	-	-	-
120206	SALES - GENERAL	10,000,000.00	7,805,092.60	10,000,000.00
12020616	SALES OF FORMS	10,000,000.00	7,875,413.00	10,000,000.00
120207	EARNINGS -GENERAL	0.00	10,312,800.00	0.00
12020714	EARNINGS FROM ICT SERVICES	-	10,312,800.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,000,000.00	2,659,000.00	10,000,000.00
12020801	RENT ON GOVT.QUARTERS	10,000,000.00	5,775,000.00	10,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	-	-	-

052110600100 - College of Health Sciences

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>91,500,000.00</u>	<u>66,857,911.91</u>	<u>123,345,000.00</u>
12	INDEPENDENT REVENUE	<u>91,500,000.00</u>	<u>66,857,911.91</u>	<u>123,345,000.00</u>
1202	NON-TAX REVENUE	<u>91,500,000.00</u>	<u>66,857,911.91</u>	<u>123,345,000.00</u>
120204	FEES – GENERAL	<u>67,198,000.00</u>	<u>54,386,059.61</u>	<u>97,151,000.00</u>
12020417	CONTRACTOR REGISTRATION FEES	150,000.00	141,109.61	150,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	67,048,000.00	54,244,950.00	97,001,000.00
120206	SALES - GENERAL	<u>11,000,000.00</u>	<u>7,836,852.30</u>	<u>12,000,000.00</u>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	593,352.30	1,500,000.00
12020616	SALES OF FORMS	10,000,000.00	7,243,500.00	10,500,000.00
120207	EARNINGS -GENERAL	<u>12,072,000.00</u>	<u>4,210,000.00</u>	<u>12,072,000.00</u>
12020701	EARNINGS FROM CONSULTANCY SERVICES	12,000,000.00	4,210,000.00	12,000,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	72,000.00	0.00	72,000.00
120209	RENT ON LAND & OTHERS - GENERAL	<u>1,190,000.00</u>	<u>425,000.00</u>	<u>2,122,000.00</u>
12020906	RENTS ON GOVT. PROPERTIES	1,230,000.00	425,000	2,122,000.00

052111300100 - Department of Drugs, Narcotics and Human Trafficking

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>1,200,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
120204	FEES - GENERAL	<u>1,200,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
12020453	APPLICATIONS FEES	1,200,000.00	0.00	1,000,000.00

052111300200 - Drugs and Medical Supply Agency

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>71,600,000.00</u>	<u>127,039,594.48</u>	<u>136,500,000.00</u>
120204	FEES - GENERAL	<u>1,900,000.00</u>	<u>1,020,000.00</u>	<u>1,500,000.00</u>
12020417	CONTRACTOR REGISTRATION FEES	1,500,000.00	1,020,000.00	1,500,000.00
12020427	TENDER FEES	400,000.00	-	0.00
120207	EARNINGS -GENERAL	<u>69,700,000.00</u>	<u>126,019,594.48</u>	<u>135,000,000.00</u>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	69,700,000.00	126,019,594.48	135,000,000.00

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

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>22,372,000.00</u>	<u>0.00</u>	<u>0.00</u>
120207	EARNINGS -GENERAL	<u>22,372,000.00</u>	<u>0.00</u>	<u>0.00</u>
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	0.00
12020724	CAPITATION FROM KATCHMA	21,372,000.00	0.00	0.00

053501600100 - State Environmental Protection and Sanitation Agency (SEPA)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	<u>38,933,333.00</u>	<u>2,272,600.00</u>	<u>38,933,333.00</u>
120207	EARNINGS -GENERAL	<u>21,733,333.00</u>	<u>2,071,600.00</u>	<u>21,733,333.00</u>
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	300,000.00	-	300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	21,433,333.00	2,071,600.00	12,433,333.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	<u>17,200,000.00</u>	<u>3,201,000.00</u>	<u>26,200,000.00</u>
12020803	RENT ON GOVT BUILDINGS	17,000,000.00	3,201,000.00	26,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	<u>200,000.00</u>	<u>0.00</u>	<u>200,000.00</u>
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	200,000.00	-	200,000.00

055100300100 - Department of Community Development

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	0.00	-	1,465,000.00
120204	FEES - GENERAL	0.00	-	1,165,000.00
12020442	ASSOCIATION FEES	0.00	-	250,000.00
12020453	APPLICATIONS FEES	0.00	-	250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	-	665,000.00
120206	SALES - GENERAL	0.00	-	300,000.00
12020616	SALES OF FORMS	0.00	-	300,000.00

053900100100 - Ministry of Youth and Sports Development

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	16,400,000.00	259,000.00	33,000,000.00
120201	LICENCES - GENERAL	-	259,000.00	-
12020130	CINEMATOGRAPH LICENCES	-	0.00	-
120204	FEES - GENERAL	15,400,000.00	-	30,000,000.00
12020442	ASSOCIATION FEES			
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	15,400,000.00	119,000.00	30,000,000.00
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	-	-	-
120207	EARNINGS -GENERAL	1,000,000.00	-	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,000,000.00	140,000.00	3,000,000.00

053900300100 - Katsina State Sports Council

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1	REVENUE	8,000,000.00	2,569,270.00	20,000,000.00
120204	FEES - GENERAL	7,000,000.00	1,238,500.00	15,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	7,000,000.00	1,238,500.00	15,000,000.00
120207	EARNINGS -GENERAL	1,000,000.00	1,330,770.00	5,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000.00	1,330,770.00	5,000,000.00

PART 2: RECURRENT EXPENDITURE

Katsina State Government 2025 Proposed Budget – Summary of Total Recurrent Expenditures By MDAs

Code	Administrative Unit	Personnel	Overhead	Total Recurrent
-	Total Expenditure	67,109,301,198.25	90,860,453,826.11	157,969,755,024.36
01000000000	ADMINISTRATIVE SECTOR	19,257,121,770.29	29,494,419,687.47	48,751,541,457.76
01110000000	Government House	924,511,617.94	12,075,135,901.00	12,999,647,518.94
011100100100	Government House	158,005,433.20	9,429,000,000.00	9,587,005,433.20
011100100200	Deputy Governor's Office	50,914,290.80	1,079,498,047.00	1,130,412,337.80
011100600100	Directorate of Information and Communication Technology (DICT)	15,085,057.13	19,872,000.00	34,957,057.13
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	12,608,002.41	21,493,100.00	34,101,102.41
011100900100	Katsina State Enterprise Development Agency (KASEDA)	6,598,950.88	440,320,000.00	446,918,950.88
011100900200	Katsina State Development Management Board	26,508,455.08	188,640,000.00	215,148,455.08
011100900300	Office of the Economic Adviser to the State Government	5,699,646.54	17,800,000.00	23,499,646.54
011100900400	Katsina State Social Investment Agency (KASIPA)	10,536,000.00	43,649,000.00	54,185,000.00
011101000100	State Bureau of Public Procurement	5,988,140.00	72,000,000.00	77,988,140.00
011100500100	Sustainable Development Goals (SDGs)	8,629,556.00	1,590,108.00	10,219,664.00
011101300100	Ministry of Internal Security and Home Affairs	572,671,026.95	470,700,000.00	1,043,371,026.95
011113200100	Department of Inter-Governmental and Development Partners	33,485,362.11	267,349,782.00	300,835,144.11
011118300100	Department of Banking and Finance	17,781,696.84	23,223,864.00	41,005,560.84
01120000000	Katsina State House of Assembly	574,852,868.40	5,192,508,495.04	5,767,361,363.44
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	49,022,342.00	70,000,000.00	119,022,342.00
011200500100	Department of Legislative Matters	5,729,815.00	355,031,319.04	360,761,134.04
01230000000	Ministry of Information and Culture	536,042,786.33	4,690,419,725.43	5,226,462,511.76
012300100100	Ministry of Information and Culture	147,614,675.97	1,005,872,699.00	1,153,487,374.97
012300100200	Department of Party Liaison	7,300,441.00	1,687,807,849.70	1,695,108,290.70
012300100300	Department of Political Affairs	15,887,040.64	1,709,824,184.00	1,725,711,224.64
012300300100	Katsina State Television Authority (KTTV)	120,033,162.00	95,282,936.00	215,316,098.00
012300400100	Katsina State Radio	123,441,284.00	173,201,769.73	296,643,053.73
012301300100	Government Printing Press	32,417,731.85	2,241,000.00	34,658,731.85
012301500100	History and Culture Bureau	89,348,450.87	16,189,287.00	105,537,737.87
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	15,784,459,639.28	1,610,282,056.00	17,394,741,695.28
012500100100	Office of the Head of Civil Service of the State (HOCSS)	81,250,433.68	797,940,000.00	879,190,433.68
012500200100	Bureau of Public Administration Reforms	5,709,877.53	57,590,000.00	63,299,877.53
012500500100	Department of Establishment, Pension and Training	15,579,432,551.70	457,770,152.00	16,037,202,703.70
012500500200	Department of Human Capital Development	5,729,815.00	5,208,000.00	10,937,815.00
012500600100	Pension Commission	112,336,961.37	291,773,904.00	404,110,865.37
01400000000	Auditor-General	263,867,499.36	324,394,048.00	588,261,547.36
014000100100	Office of the Auditor-General for the State	92,970,568.62	134,393,788.00	227,364,356.62
014000200200	Office of the Auditor-General for Local Government	138,939,862.82	8,400,260.00	147,340,122.82
014000300200	Audit Service Commission	26,257,421.38	4,000,000.00	30,257,421.38
014000400200	Katsina State Asset Management Agency	5,699,646.54	177,600,000.00	183,299,646.54
01470000000	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
01480000000	State Independent Electoral Commission	74,388,961.74	103,436,040.00	177,825,001.74

014800100100	State Independent Electoral Commission	74,388,961.74	103,436,040.00	177,825,001.74
014900000000	Local Government Service Commission	504,996,952.64	4,470,435.00	509,467,387.64
014900100100	Local Government Service Commission	68,809,328.00	3,245,787.00	72,055,115.00
014903500100	Local Government Staff Pension Board	436,187,624.64	1,224,648.00	437,412,272.64
016100000000	Secretary to the Government of the State (SGS)	301,981,206.00	677,173,696.00	979,154,902.00
016100100100	Secretary to the Government of the State (SGS)	301,981,206.00	677,173,696.00	979,154,902.00
016300000000	Ministry of Religious Affairs	173,899,841.88	4,792,749,823.00	4,966,649,664.88
016300100100	Ministry of Religious Affairs	25,083,643.00	8,236,772.00	33,320,415.00
016300200100	Arabic and Islamic Education Bureau	34,981,231.94	12,182,684.00	47,163,915.94
016300300100	Pilgrims Welfare Board	59,665,727.00	4,582,421,691.00	4,642,087,418.00
016300300200	Katsina State Hisbah Board	43,165,843.40	35,239,344.00	78,405,187.40
016300300300	Katsina State Zakat and Endowment Board	11,003,396.54	154,669,332.00	165,672,728.54
016400000000	Ministry of Special Services	19,898,188.00	13,198,400.00	33,096,588.00
016400100100	Ministry of Special Services	19,898,188.00	13,198,400.00	33,096,588.00
020000000000	ECONOMIC SECTOR	12,102,068,654.22	47,154,724,665.51	59,256,793,319.73
021500000000	Ministry of Agriculture and Natural Resources	665,862,101.79	63,497,204.32	729,359,306.11
021500100100	Ministry of Agriculture and Natural Resources	187,830,447.21	17,702,486.00	205,532,933.21
021511600100	Irrigation Board	5,699,646.54	7,200,000.00	12,899,646.54
021511000100	Katsina Farmers Supply Company	27,000,455.87	4,886,905.00	31,887,360.87
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	222,375,161.00	14,180,000.00	236,555,161.00
021511500100	Department of Livestock and Grazing Reserve	222,956,391.17	19,527,813.32	242,484,204.49
022000000000	Ministry of Finance	10,544,443,519.22	38,257,425,571.64	48,801,869,090.86
022000100100	Ministry of Finance	44,309,663.37	92,498,088.00	136,807,751.37
022000700100	Office of the Accountant-General	10,452,485,413.61	35,432,727,483.64	45,885,212,897.25
022000700200	Fiscal Responsibility Commission	47,648,442.24	47,200,000.00	94,848,442.24
022000800100	Katsina State Board of Internal Revenue (KTBR)	-	2,685,000,000.00	2,685,000,000.00
023800000000	Ministry of Budget and Economic Planning	72,783,250.18	325,253,328.00	398,036,578.18
023800100100	Ministry of Budget and Economic Planning	55,367,773.00	294,620,000.00	349,987,773.00
023800400100	Katsina State Bureau of Statistics	17,415,477.18	30,633,328.00	48,048,805.18
022200000000	Ministry of Commerce, Industry and Tourism	100,434,332.04	48,940,020.00	149,374,352.04
022200100100	Ministry of Commerce, Industry and Tourism	64,215,152.98	30,509,276.00	94,724,428.98
022200200100	Investment Promotion Agency	19,716,245.77	6,000,000.00	25,716,245.77
022205300100	Department of Market Development	16,502,933.29	12,430,744.00	28,933,677.29
026000000000	Ministry of Lands and Physical Planning	191,315,738.33	391,042,684.00	582,358,422.33
026000100100	Ministry of Lands and Physical Planning	87,402,050.00	36,561,968.00	123,964,018.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	43,412,314.00	271,142,060.00	314,554,374.00
026000200100	Office of the Surveyor-General	29,820,086.08	1,438,656.00	31,258,742.08
026000300100	Katsina State Geographical Information Service (KATGIS)	30,681,288.25	81,900,000.00	112,581,288.25
022700000000	Department of Labour and Productivity	30,590,263.12	200,065,489.55	230,655,752.67
022700100100	Department of Labour and Productivity	13,358,906.80	94,619,489.55	107,978,396.35
022700500100	Department of Employment Promotion	17,231,356.32	105,446,000.00	122,677,356.32
023100000000	Department of Power and Energy	47,443,492.00	748,708,812.00	796,152,304.00
023100100100	Department of Power and Energy	19,435,645.00	3,913,248.00	23,348,893.00
023100300100	Rural Electrification Board (REB)	28,007,847.00	744,795,564.00	772,803,411.00

02340000000	Ministry of Works, Housing and Transport	310,599,488.56	6,294,207,270.00	6,604,806,758.56
023400100100	Ministry of Works, Housing and Transport	221,776,837.90	47,048,336.00	268,825,173.90
023400100200	Katsina State Transport Authority (KTSTA)	-	5,392,098,762.00	5,392,098,762.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	58,607,441.66	121,677,172.00	180,284,613.66
023400500100	Katsina State Housing Authority	30,215,209.00	233,383,000.00	263,598,209.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	-	500,000,000.00	500,000,000.00
02520000000	Ministry of Water Resources	138,596,468.98	825,584,286.00	964,180,754.98
025200100100	Ministry of Water Resources	58,131,552.50	11,675,520.00	69,807,072.50
025200100200	Katsina State Water Board	-	801,082,722.00	801,082,722.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	46,869,071.24	4,164,544.00	51,033,615.24
025210400100	Small Town Water and Sanitation Agency	33,595,845.24	8,661,500.00	42,257,345.24
03000000000	LAW & JUSTICE SECTOR	1,847,233,472.35	2,299,133,637.00	4,146,367,109.35
03180000000	Judicial Service Commission	1,690,649,938.40	1,071,874,637.00	2,762,524,575.40
031801100100	Judicial Service Commission	62,803,094.00	43,930,175.00	106,733,269.00
031805100100	High Court of Justice	1,432,587,330.00	749,940,000.00	2,182,527,330.00
031805300100	Sharia Court of Appeal	164,313,671.00	272,183,130.00	436,496,801.00
031805400100	Sharia Commission	30,945,843.40	5,821,332.00	36,767,175.40
03260000000	Ministry of Justice	156,583,533.95	1,227,259,000.00	1,383,842,533.95
032600100100	Ministry of Justice	112,018,326.67	1,111,759,000.00	1,223,777,326.67
032600200100	Katsina State Anti Corruption Commission	44,565,207.28	115,500,000.00	160,065,207.28
05000000000	SOCIAL SECTOR	33,902,877,301.39	11,912,175,836.13	45,815,053,137.52
05140000000	Ministry of Women Affairs	93,466,099.85	147,300,000.00	240,766,099.85
051400100100	Ministry of Women Affairs	51,195,048.88	41,800,000.00	92,995,048.88
051400100200	Department of Girl Child Education and Child Development	42,271,050.97	105,500,000.00	147,771,050.97
05170000000	Ministry of Basic and Secondary Education	13,299,963,575.79	1,979,796,662.00	15,279,760,237.79
051700100100	Ministry of Basic and Secondary Education	8,439,900,763.79	919,986,655.00	9,359,887,418.79
051700300100	State Universal Basic Education Board (SUBEB)	3,104,088,074.55	53,566,359.00	3,157,654,433.55
051700800100	Katsina State Library Board	132,102,410.00	47,239,824.00	179,342,234.00
051701000100	Agency for Mass Education	182,431,693.96	4,168,976.00	186,600,669.96
051702900100	Mathematical Improvement Project	20,974,547.79	6,699,664.00	27,674,211.79
051705300100	Science and Technical Education Board	1,352,031,629.38	930,145,208.00	2,282,176,837.38
051705400100	Teachers Service Board	68,434,456.32	17,989,976.00	86,424,432.32
05670000000	Ministry of Higher, Technical and Vocational Education	8,088,258,264.36	1,880,860,231.80	9,969,118,496.16
056700100100	Ministry of Higher, Technical and Vocational Education	254,181,432.17	57,981,375.00	312,162,807.17
056701700100	Dr Yusufu Bala Usman College, Daura	475,997,299.00	132,665,280.00	608,662,579.00
056701800100	Hassan Usman Katsina Polytechnic	1,889,534,954.00	338,368,566.00	2,227,903,520.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	1,170,233,899.76	181,780,000.00	1,352,013,899.76
056782100100	Umaru Musa Yaradua University, Katsina	3,938,217,325.06	957,399,952.00	4,895,617,277.06
056705600100	Katsina State Scholarship Board	28,023,201.99	22,239,280.00	50,262,481.99
056700700100	Katsina State Institute of Technology and Management (KTSITM)	332,070,152.38	190,425,778.80	522,495,931.18
05540000000	Ministry for Rural and Social Development	91,930,200.72	82,335,200.00	174,265,400.72
055400100100	Ministry for Rural and Social Development	65,390,850.00	62,828,000.00	128,218,850.00
055400200100	Department of Rural Economy	20,839,704.18	9,753,600.00	30,593,304.18
055400300100	Katsina State Rural Access Road Agency (RARA)	5,699,646.54	9,753,600.00	15,453,246.54

05210000000	Ministry of Health	11,599,905,064.12	4,969,012,049.33	16,568,917,113.45
052100100100	Ministry of Health	110,292,158.08	12,840,600.00	123,132,758.08
052100200100	Contributory Health Care Management Agency	47,060,944.69	67,365,844.00	114,426,788.69
052100300100	State Primary Health Care Agency	603,658,909.60	1,168,713,070.00	1,772,371,979.60
052110200100	Hospital Services Management Board (HSMB)	9,882,048,945.22	3,241,230,302.00	13,123,279,247.22
052110400100	College of Nursing and Midwifery	321,989,299.00	99,331,080.00	421,320,379.00
052110600100	College of Health Sciences	472,110,541.00	132,536,952.00	604,647,493.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	45,432,325.22	76,323,353.33	121,755,678.55
052111300200	Drugs and Medical Supply Agency	72,662,233.31	137,204,448.00	209,866,681.31
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	44,649,708.00	33,466,400.00	78,116,108.00
05350000000	Ministry of Environment	353,531,802.25	59,598,877.00	413,130,679.25
053500100100	Ministry of Environment	38,975,103.58	10,644,900.00	49,620,003.58
053500200100	Katsina State Erosion and Watershed Management Agency (KEWMA)	5,988,140.00	8,329,088.00	14,317,228.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	308,568,558.67	40,624,889.00	349,193,447.67
05510000000	Ministry for Local Government	107,356,954.00	1,852,948,588.00	1,960,305,542.00
055100100100	Ministry for Local Government	81,079,271.00	1,815,407,988.00	1,896,487,259.00
055100200100	Department of Chieftancy Affairs	5,437,978.78	27,259,000.00	32,696,978.78
055100300100	Department of Community Development	20,839,704.22	10,281,600.00	31,121,304.22
05390000000	Ministry of Youth and Sports Development	268,465,340.30	940,324,228.00	1,208,789,568.30
053900100100	Ministry of Youth and Sports Development	199,565,988.10	815,482,240.00	1,015,048,228.10
053900300100	Katsina State Sports Council	45,616,937.00	120,419,988.00	166,036,925.00
053900400100	State Emergency Management Agency (SEMA)	23,282,415.20	4,422,000.00	27,704,415.20

Katsina State Government 2025 Proposed Budget – Summary of Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>56,395,296,887.70</i>	<i>36,154,662,366.02</i>	<i>67,109,301,198.25</i>
01000000000	ADMINISTRATIVE SECTOR	23,309,109,015.10	13,495,755,437.68	19,257,121,770.29
01110000000	Government House	961,012,364.49	659,910,851.83	924,511,617.94
011100100100	Government House	194,196,001.43	109,719,522.15	158,005,433.20
011100100200	Deputy Governor’s Office	51,475,710.00	41,518,624.50	50,914,290.80
011100600100	Directorate of Information and Communication Technology (DICT)	5,699,646.54	1,357,058.70	15,085,057.13
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	5,428,235.00	-	12,608,002.41
011100900100	Katsina State Enterprise Development Agency (KASEDA)	5,699,646.54	180,311.16	6,598,950.88
011100900200	Katsina State Development Management Board	5,699,646.54	898,861.92	26,508,455.08
011100900300	Office of the Economic Adviser to the State Government	-	2,762,916.69	5,699,646.54
011100900400	Katsina State Social Investment Agency (KASIPA)	6,251,000.00	-	10,536,000.00
011101000100	State Bureau of Public Procurement	5,988,140.00	-	5,988,140.00
011100500100	Sustainable Development Goals (SDGs)	12,659,547.00	-	8,629,556.00
011101300100	Ministry of Internal Security and Home Affairs	617,264,106.24	5,614,719.74	572,671,026.95
011113200100	Department of Inter-Governmental and Development Partners	32,868,988.36	450,879,511.41	33,485,362.11
011118300100	Department of Banking and Finance	17,781,696.84	29,866,555.06	17,781,696.84
01120000000	Katsina State House of Assembly	551,241,647.40	362,743,096.10	574,852,868.40
011200300100	Katsina State House of Assembly	520,100,711.40	332,217,766.10	520,100,711.40
011200400100	Katsina State Assembly Service Commission	31,140,936.00	30,525,330.00	49,022,342.00
011200500100	Department of Legislative Matters	-	-	5,729,815.00
01230000000	Ministry of Information and Culture	657,079,618.68	424,095,361.25	536,042,786.33
012300100100	Ministry of Information and Culture	241,521,890.55	167,505,478.80	147,614,675.97
012300100200	Department of Party Liaison	4,336,933.13	-	7,300,441.00
012300100300	Department of Political Affairs	15,700,000.00	15,068,219.38	15,887,040.64
012300300100	Katsina State Television Authority (KTTV)	134,238,468.00	83,895,354.35	120,033,162.00
012300400100	Katsina State Radio	136,488,219.00	99,000,496.80	123,441,284.00
012301300100	Government Printing Press	41,401,227.00	24,804,350.00	32,417,731.85
012301500100	History and Culture Bureau	83,392,881.00	33,821,461.92	89,348,450.87
01250000000	Governor’s Office (Head of Civil Service of the State (HOCSS))	18,237,430,822.16	11,084,481,081.17	15,784,459,639.28
012500100100	Office of the Head of Civil Service of the State (HOCSS)	89,652,164.00	3,799,704.36	81,250,433.68
012500200100	Bureau of Public Administration Reforms	5,699,646.54	11,308,330,591.13	5,709,877.53
012500500100	Department of Establishment, Pension and Training	18,092,768,581.62	3,472,000.00	15,579,432,551.70
012500500200	Department of Human Capital Development	5,729,815.00	3,618,823.33	5,729,815.00
012500600100	Pension Commission	43,580,615.00	0.00	112,336,961.37
01400000000	Auditor-General	277,091,928.29	146,646,693.38	263,867,499.36
014000100100	Office of the Auditor-General for the State	100,065,273.95	56,369,596.98	92,970,568.62
014000200200	Office of the Auditor-General for Local Government	150,769,232.96	90,277,096.40	138,939,862.82
014000300200	Audit Service Commission	26,257,421.38	0.00	26,257,421.38

014000400200	Katsina State Asset Management Agency	-	-	5,699,646.54
014700000000	Civil Service Commission	98,222,208.72	-	98,222,208.72
014700100100	Civil Service Commission	98,222,208.72	-	98,222,208.72
014800000000	State Independent Electoral Commission	74,686,204.00	50,187,748.64	74,388,961.74
014800100100	State Independent Electoral Commission	74,686,204.00	50,187,748.64	74,388,961.74
014900000000	Local Government Service Commission	408,506,518.00	292,262,646.99	504,996,952.64
014900100100	Local Government Service Commission	75,213,124.00	68,974,444.03	68,809,328.00
014903500100	Local Government Staff Pension Board	333,293,394.00	223,288,202.96	436,187,624.64
016100000000	Secretary to the Government of the State (SGS)	1,803,692,162.00	191,734,099.00	301,981,206.00
016100100100	Secretary to the Government of the State (SGS)	1,803,692,162.00	191,734,099.00	301,981,206.00
016300000000	Ministry of Religious Affairs	217,299,814.23	79,619,581.03	173,899,841.88
016300100100	Ministry of Religious Affairs	43,174,262.00	-	25,083,643.00
016300200100	Arabic and Islamic Education Bureau	40,348,138.43	23,548,176.78	34,981,231.94
016300300100	Pilgrims Welfare Board	59,665,727.00	55,823,683.73	59,665,727.00
016300300200	Katsina State Hisbah Board	43,165,843.40	247,720.52	43,165,843.40
016300300300	Katsina State Zakat and Endowment Board	30,945,843.40	-	11,003,396.54
016400000000	Ministry of Special Services	22,845,727.13	13,586,102.72	19,898,188.00
016400100100	Ministry of Special Services	22,845,727.13	13,586,102.72	19,898,188.00
020000000000	ECONOMIC SECTOR	1,996,967,942.87	844,426,694.81	12,102,068,654.22
021500000000	Ministry of Agriculture and Natural Resources	854,075,309.56	316,423,844.04	665,862,101.79
021500100100	Ministry of Agriculture and Natural Resources	433,863,665.80	145,265,837.36	187,830,447.21
021511600100	Irrigation Board	5,699,646.54	-	5,699,646.54
021511000100	Katsina Farmers Supply Company	46,993,949.02	22,907,899.34	27,000,455.87
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	222,375,161.00	148,250,107.34	222,375,161.00
021511500100	Department of Livestock and Grazing Reserve	145,142,887.20	-	222,956,391.17
022000000000	Ministry of Finance	199,782,252.97	60,909,045.51	10,544,443,519.22
022000100100	Ministry of Finance	41,168,873.00	-	44,309,663.37
022000700100	Office of the Accountant-General	127,472,443.97	60,909,045.51	10,452,485,413.61
022000700200	Fiscal Responsibility Commission	31,140,936.00	-	47,648,442.24
023800000000	Ministry of Budget and Economic Planning	69,638,322.38	37,285,119.91	72,783,250.18
023800100100	Ministry of Budget and Economic Planning	55,367,773.00	27,771,420.32	55,367,773.00
023800400100	Katsina State Bureau of Statistics	14,270,549.38	9,513,699.59	17,415,477.18
022200000000	Ministry of Commerce, Industry and Tourism	114,704,830.79	60,993,581.90	100,434,332.04
022200100100	Ministry of Commerce, Industry and Tourism	77,542,077.00	41,121,313.83	64,215,152.98
022200200100	Investment Promotion Agency	19,669,475.34	9,015,664.42	19,716,245.77
022205300100	Department of Market Development	17,493,278.45	10,856,603.65	16,502,933.29
026000000000	Ministry of Lands and Physical Planning	156,025,187.00	81,485,294.83	191,315,738.33
026000100100	Ministry of Lands and Physical Planning	87,602,050.00	37,662,886.12	87,402,050.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	37,110,769.00	22,964,592.71	43,412,314.00
026000200100	Office of the Surveyor-General	31,312,368.00	20,857,816.00	29,820,086.08
026000300100	Katsina State Geographical Information Service (KATGIS)	-	-	30,681,288.25

02270000000	Department of Labour and Productivity	14,393,466.84	4,048,870.00	30,590,263.12
022700100100	Department of Labour and Productivity	8,663,651.84	-	13,358,906.80
022700500100	Department of Employment Promotion	5,729,815.00	4,048,870.00	17,231,356.32
02310000000	Department of Power and Energy	58,512,886.00	-	47,443,492.00
023100100100	Department of Power and Energy	17,085,050.00	-	19,435,645.00
023100300100	Rural Electrification Board (REB)	41,427,836.00	-	28,007,847.00
02340000000	Ministry of Works, Housing and Transport	386,125,206.57	192,778,327.38	310,599,488.56
023400100100	Ministry of Works, Housing and Transport	285,921,708.57	143,172,780.38	221,776,837.90
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	69,988,289.00	32,902,502.00	58,607,441.66
023400500100	Katsina State Housing Authority	30,215,209.00	16,703,045.00	30,215,209.00
02520000000	Ministry of Water Resources	143,710,480.76	90,502,611.24	138,596,468.98
025200100100	Ministry of Water Resources	57,421,440.00	38,045,648.42	58,131,552.50
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	52,693,195.52	30,325,413.84	46,869,071.24
025210400100	Small Town Water and Sanitation Agency	33,595,845.24	22,131,548.98	33,595,845.24
03000000000	LAW & JUSTICE SECTOR	1,870,739,650.40	1,091,339,331.77	1,847,233,472.35
03180000000	Judicial Service Commission	1,691,901,593.40	999,975,723.29	1,690,649,938.40
031801100100	Judicial Service Commission	58,741,849.00	34,986,025.00	62,803,094.00
031805100100	High Court of Justice	1,432,587,330.00	863,419,570.29	1,432,587,330.00
031805300100	Sharia Court of Appeal	169,626,571.00	101,570,128.00	164,313,671.00
031805400100	Sharia Commission	30,945,843.40	-	30,945,843.40
03260000000	Ministry of Justice	178,838,057.00	91,363,608.48	156,583,533.95
032600100100	Ministry of Justice	135,257,442.00	69,851,000.00	112,018,326.67
032600200100	Katsina State Anti Corruption Commission	43,580,615.00	21,512,608.48	44,565,207.28
05000000000	SOCIAL SECTOR	29,218,480,279.33	15,706,395,742.21	33,902,877,301.39
05140000000	Ministry of Women Affairs	104,510,989.97	59,275,874.42	93,466,099.85
051400100100	Ministry of Women Affairs	56,757,144.97	32,761,892.00	51,195,048.88
051400100200	Department of Girl Child Education and Child Development	47,753,845.00	26,513,982.42	42,271,050.97
05170000000	Ministry of Basic and Secondary Education	11,835,074,258.61	5,215,949,627.01	13,299,963,575.79
051700100100	Ministry of Basic and Secondary Education	6,899,387,265.00	4,097,084,279.14	8,439,900,763.79
051700300100	State Universal Basic Education Board (SUBEB)	3,128,013,020.00	68,783,390.23	3,104,088,074.55
051700800100	Katsina State Library Board	155,105,810.00	10,793,296.16	132,102,410.00
051701000100	Agency for Mass Education	194,709,243.66	115,829,646.96	182,431,693.96
051702900100	Mathematical Improvement Project	27,173,070.33	13,061,623.23	20,974,547.79
051705300100	Science and Technical Education Board	1,367,358,762.00	871,332,151.88	1,352,031,629.38
051705400100	Teachers Service Board	63,327,087.62	39,065,239.41	68,434,456.32
05670000000	Ministry of Higher, Technical and Vocational Education	7,361,626,431.35	4,876,473,993.91	8,088,258,264.36
056700100100	Ministry of Higher, Technical and Vocational Education	291,704,938.22	23,946,890.49	254,181,432.17
056701700100	Dr Yusufu Bala Usman College, Daura	467,000,000.00	302,173,562.48	475,997,299.00
056701800100	Hassan Usman Katsina Polytechnic	1,678,805,304.67	1,198,260,079.00	1,889,534,954.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	1,180,315,072.00	748,976,735.52	1,170,233,899.76
056782100100	Umaru Musa Yaradua University, Katsina	3,455,172,664.46	2,415,293,677.56	3,938,217,325.06

056705600100	Katsina State Scholarship Board	30,000,000.00	17,792,512.53	28,023,201.99
056700700100	Katsina State Institute of Technology and Management (KTSITM)	258,628,452.00	170,030,536.33	332,070,152.38
055400000000	Ministry for Rural and Social Development	68,006,815.16	41,518,000.00	91,930,200.72
055400100100	Ministry for Rural and Social Development	62,277,000.16	41,518,000.00	65,390,850.00
055400200100	Department of Rural Economy	5,729,815.00	-	20,839,704.18
055400300100	Katsina State Rural Access Road Agency (RARA)	-	-	5,699,646.54
052100000000	Ministry of Health	9,174,199,194.83	5,075,407,073.47	11,599,905,064.12
052100100100	Ministry of Health	127,682,581.00	71,677,057.44	110,292,158.08
052100200100	Contributory Health Care Management Agency	37,135,000.00	24,756,666.64	47,060,944.69
052100300100	State Primary Health Care Agency	483,550,372.05	340,686,586.79	603,658,909.60
052110200100	Hospital Services Management Board (HSMB)	7,456,446,222.90	4,103,013,136.62	9,882,048,945.22
052110400100	College of Nursing and Midwifery	366,676,565.00	193,883,386.00	321,989,299.00
052110600100	College of Health Sciences	561,636,640.48	279,929,380.46	472,110,541.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	28,764,350.40	3,606,136.93	45,432,325.22
052111300200	Drugs and Medical Supply Agency	64,403,240.00	31,131,250.75	72,662,233.31
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	47,904,223.00	26,723,471.84	44,649,708.00
053500000000	Ministry of Environment	282,441,254.24	180,426,135.92	353,531,802.25
053500100100	Ministry of Environment	39,896,696.57	23,567,711.92	38,975,103.58
053500200100	Katsina State Erosion and Watershed Management Agency (KEWMA)	-	-	5,988,140.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	242,544,557.67	156,858,424.00	308,568,558.67
055100000000	Ministry for Local Government	121,338,590.96	57,700,827.00	107,356,954.00
055100100100	Ministry for Local Government	93,165,211.00	57,700,827.00	81,079,271.00
055100200100	Department of Chieftancy Affairs	5,437,978.78	-	5,437,978.78
055100300100	Department of Community Development	22,735,401.18	-	20,839,704.22
053900000000	Ministry of Youth and Sports Development	271,282,744.21	199,644,210.48	268,465,340.30
053900100100	Ministry of Youth and Sports Development	197,884,462.71	155,162,642.12	199,565,988.10
053900300100	Katsina State Sports Council	57,155,412.50	29,503,803.00	45,616,937.00
053900400100	State Emergency Management Agency (SEMA)	16,242,869.00	14,977,765.36	23,282,415.20

Katsina State Government 2025 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
-	Total Overhead Expenditure	67,092,403,003.15	40,732,232,674.45	90,860,453,826.11
01000000000	ADMINISTRATIVE SECTOR	20,623,229,042.45	14,100,993,329.72	29,494,419,687.47
01110000000	Government House	10,240,248,881.00	7,157,935,285.29	12,075,135,901.00
011100100100	Government House	7,734,500,000.00	6,361,321,037.91	9,429,000,000.00
011100100200	Deputy Governor's Office	1,079,498,047.00	529,594,182.30	1,079,498,047.00
011100600100	Directorate of Information and Communication Technology (DICT)	9,600,000.00	2,509,583.33	19,872,000.00
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	21,493,100.00	-	21,493,100.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	440,320,000.00	8,396,975.00	440,320,000.00
011100900200	Katsina State Development Management Board	166,640,000.00	135,057,000.00	188,640,000.00
011100900300	Office of the Economic Adviser to the State Government	4,800,000.00	7,272,500.00	17,800,000.00
011100900400	Katsina State Social Investment Agency (KASIPA)	2,649,000.00	-	43,649,000.00
011101000100	State Bureau of Public Procurement	61,500,000.00	-	72,000,000.00
011100500100	Sustainable Development Goals (SDGs)	1,590,108.00	5,474,993.00	1,590,108.00
011101300100	Ministry of Internal Security and Home Affairs	442,084,980.00	1,780,509.00	470,700,000.00
011113200100	Department of Inter-Governmental and Development Partners	267,349,782.00	44,347,340.00	267,349,782.00
011118300100	Department of Banking and Finance	8,223,864.00	58,396,575.75	23,223,864.00
01120000000	Katsina State House of Assembly	4,836,877,176.00	9,419,252.00	5,192,508,495.04
011200300100	Katsina State House of Assembly	4,767,477,176.00	-	4,767,477,176.00
011200400100	Katsina State Assembly Service Commission	69,400,000.00	8,999,976.00	70,000,000.00
011200500100	Department of Legislative Matters	-	419,276.00	355,031,319.04
01230000000	Ministry of Information and Culture	1,053,290,146.45	656,952,636.90	4,690,419,725.43
012300100100	Ministry of Information and Culture	605,872,699.00	401,436,670.20	1,005,872,699.00
012300100200	Department of Party Liaison	13,102,669.33	2,243,111.55	1,687,807,849.70
012300100300	Department of Political Affairs	266,724,184.00	76,808,289.33	1,709,824,184.00
012300300100	Katsina State Television Authority (KTTV)	40,282,936.00	61,139,202.00	95,282,936.00
012300400100	Katsina State Radio	108,877,371.12	112,001,171.82	173,201,769.73
012301300100	Government Printing Press	2,241,000.00	1,098,000.00	2,241,000.00
012301500100	History and Culture Bureau	16,189,287.00	2,226,192.00	16,189,287.00
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	1,121,643,776.00	442,748,422.00	1,610,282,056.00
012500100100	Office of the Head of Civil Service of the State (HOCSS)	748,611,556.00	213,807,730.00	797,940,000.00
012500200100	Bureau of Public Administration Reforms	6,120,000.00	4,080,000.00	57,590,000.00
012500500100	Department of Establishment, Pension and Training	357,770,152.00	220,260,108.00	457,770,152.00
012500500200	Department of Human Capital Development	5,208,000.00	2,500,000.00	5,208,000.00
012500600100	Pension Commission	3,934,068.00	2,100,584.00	291,773,904.00
01400000000	Auditor-General	46,794,048.00	25,464,618.50	324,394,048.00
014000100100	Office of the Auditor-General for the State	34,393,788.00	20,244,450.50	134,393,788.00

01400200200	Office of the Auditor-General for Local Government	8,400,260.00	5,220,168.00	8,400,260.00
01400300200	Audit Service Commission	4,000,000.00	-	4,000,000.00
01400400200	Katsina State Asset Management Agency	-	-	177,600,000.00
01470000000	Civil Service Commission	10,651,068.00	-	10,651,068.00
014700100100	Civil Service Commission	10,651,068.00	-	10,651,068.00
01480000000	State Independent Electoral Commission	18,436,040.00	19,022,508.00	103,436,040.00
014800100100	State Independent Electoral Commission	18,436,040.00	19,022,508.00	103,436,040.00
01490000000	Local Government Service Commission	4,470,435.00	1,560,760.00	4,470,435.00
014900100100	Local Government Service Commission	3,245,787.00	744,328.00	3,245,787.00
014903500100	Local Government Staff Pension Board	1,224,648.00	816,432.00	1,224,648.00
01610000000	Secretary to the Government of the State (SGS)	673,723,696.00	353,412,973.00	677,173,696.00
016100100100	Secretary to the Government of the State (SGS)	673,723,696.00	353,412,973.00	677,173,696.00
01630000000	Ministry of Religious Affairs	2,603,895,376.00	2,538,310,490.00	4,792,749,823.00
016300100100	Ministry of Religious Affairs	8,236,772.00	7,031,000.00	8,236,772.00
016300200100	Arabic and Islamic Education Bureau	12,812,672.00	2,510,486.00	12,182,684.00
016300300100	Pilgrims Welfare Board	2,530,707,268.00	2,514,940,268.00	4,582,421,691.00
016300300200	Katsina State Hisbah Board	23,069,332.00	5,307,720.00	35,239,344.00
016300300300	Katsina State Zakat and Endowment Board	29,069,332.00	8,521,016.00	154,669,332.00
01640000000	Ministry of Special Services	13,198,400.00	5,490,750.00	13,198,400.00
016400100100	Ministry of Special Services	13,198,400.00	5,490,750.00	13,198,400.00
02000000000	ECONOMIC SECTOR	32,117,210,694.57	17,550,428,577.05	47,154,724,665.51
02150000000	Ministry of Agriculture and Natural Resources	58,318,699.66	23,882,777.00	63,497,204.32
021500100100	Ministry of Agriculture and Natural Resources	22,221,488.00	18,955,014.00	17,702,486.00
021511600100	Irrigation Board	7,200,000.00	1,200,000.00	7,200,000.00
021511000100	Katsina Farmers Supply Company	4,553,305.00	456,661.00	4,886,905.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	14,180,000.00	3,271,102.00	14,180,000.00
021511500100	Department of Livestock and Grazing Reserve	10,163,906.66	-	19,527,813.32
02200000000	Ministry of Finance	26,442,557,526.88	15,130,902,736.85	38,257,425,571.64
022000100100	Ministry of Finance	92,498,088.00	68,110,286.00	92,498,088.00
022000700100	Office of the Accountant-General	24,522,659,438.88	15,061,059,117.55	35,432,727,483.64
022000700200	Fiscal Responsibility Commission	27,400,000.00	1,733,333.30	47,200,000.00
022000800100	Katsina State Board of Internal Revenue (KTBIR)	1,800,000,000.00	-	2,685,000,000.00
02380000000	Ministry of Budget and Economic Planning	172,470,000.00	86,961,585.90	325,253,328.00
023800100100	Ministry of Budget and Economic Planning	167,620,000.00	82,711,585.90	294,620,000.00
023800400100	Katsina State Bureau of Statistics	4,850,000.00	4,250,000.00	30,633,328.00
02220000000	Ministry of Commerce, Industry and Tourism	47,926,992.00	24,885,719.00	48,940,020.00
022200100100	Ministry of Commerce, Industry and Tourism	28,956,248.00	18,221,151.00	30,509,276.00
022200200100	Investment Promotion Agency	6,000,000.00	1,999,992.00	6,000,000.00
022205300100	Department of Market Development	12,970,744.00	4,664,576.00	12,430,744.00

02600000000	Ministry of Lands and Physical Planning	317,442,684.00	49,826,714.00	391,042,684.00
02600100100	Ministry of Lands and Physical Planning	59,061,968.00	2,403,812.00	36,561,968.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	256,942,060.00	46,461,797.00	271,142,060.00
02600200100	Office of the Surveyor-General	1,438,656.00	961,105.00	1,438,656.00
02600300100	Katsina State Geographical Information Service (KATGIS)	-	-	81,900,000.00
02270000000	Department of Labour and Productivity	88,448,993.03	74,124,100.28	200,065,489.55
022700100100	Department of Labour and Productivity	8,002,993.03	752,164.78	94,619,489.55
022700500100	Department of Employment Promotion	80,446,000.00	73,371,935.50	105,446,000.00
02310000000	Department of Power and Energy	8,672,812.00	1,090,782.00	748,708,812.00
023100100100	Department of Power and Energy	3,913,248.00	-	3,913,248.00
023100300100	Rural Electrification Board (REB)	4,759,564.00	1,090,782.00	744,795,564.00
02340000000	Ministry of Works, Housing and Transport	4,394,434,833.67	1,894,076,876.02	6,294,207,270.00
023400100100	Ministry of Works, Housing and Transport	8,524,168.00	5,682,776.00	47,048,336.00
023400100200	Katsina State Transport Authority (KTSTA)	3,730,150,493.67	1,810,667,372.00	5,392,098,762.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	121,677,172.00	3,143,448.00	121,677,172.00
023400500100	Katsina State Housing Authority	34,083,000.00	1,420,000.00	233,383,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	73,163,280.02	500,000,000.00
02520000000	Ministry of Water Resources	586,938,153.33	264,677,286.00	825,584,286.00
025200100100	Ministry of Water Resources	8,075,520.00	3,484,680.00	11,675,520.00
025200100200	Katsina State Water Board	571,536,589.33	257,982,442.00	801,082,722.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,164,544.00	1,112,000.00	4,164,544.00
025210400100	Small Town Water and Sanitation Agency	3,161,500.00	2,098,164.00	8,661,500.00
03000000000	LAW & JUSTICE SECTOR	1,879,744,637.00	538,000,489.63	2,299,133,637.00
03180000000	Judicial Service Commission	1,296,484,637.00	406,146,495.63	1,071,874,637.00
031801100100	Judicial Service Commission	36,930,175.00	12,818,609.80	43,930,175.00
031805100100	High Court of Justice	1,088,640,000.00	307,303,332.50	749,940,000.00
031805300100	Sharia Court of Appeal	165,093,130.00	86,024,553.33	272,183,130.00
031805400100	Sharia Commission	5,821,332.00	-	5,821,332.00
03260000000	Ministry of Justice	583,260,000.00	131,853,994.00	1,227,259,000.00
032600100100	Ministry of Justice	567,160,000.00	125,973,994.00	1,111,759,000.00
032600200100	Katsina State Anti Corruption Commission	16,100,000.00	5,880,000.00	115,500,000.00
05000000000	SOCIAL SECTOR	12,472,218,629.13	5,508,315,829.24	11,912,175,836.13
05140000000	Ministry of Women Affairs	57,445,000.00	35,541,854.00	147,300,000.00
051400100100	Ministry of Women Affairs	12,300,000.00	6,541,693.00	41,800,000.00
051400100200	Department of Girl Child Education and Child Development	45,145,000.00	29,000,161.00	105,500,000.00
05170000000	Ministry of Basic and Secondary Education	1,905,731,877.00	1,172,788,241.00	1,979,796,662.00
051700100100	Ministry of Basic and Secondary Education	900,571,870.00	509,485,282.00	919,986,655.00
051700300100	State Universal Basic Education Board (SUBEB)	53,566,359.00	33,540,583.00	53,566,359.00
051700800100	Katsina State Library Board	2,239,824.00	1,249,750.00	47,239,824.00

051701000100	Agency for Mass Education	4,168,976.00	1,445,984.00	4,168,976.00
051702900100	Mathematical Improvement Project	3,749,664.00	1,791,380.00	6,699,664.00
051705300100	Science and Technical Education Board	930,145,208.00	622,095,278.00	930,145,208.00
051705400100	Teachers Service Board	11,289,976.00	3,179,984.00	17,989,976.00
056700000000	Ministry of Higher, Technical and Vocational Education	1,680,931,446.00	1,206,884,672.89	1,880,860,231.80
056700100100	Ministry of Higher, Technical and Vocational Education	50,981,375.00	19,363,856.00	57,981,375.00
056701700100	Dr Yusufu Bala Usman College, Daura	132,665,280.00	59,647,979.00	132,665,280.00
056701800100	Hassan Usman Katsina Polytechnic	323,316,669.00	149,940,524.00	338,368,566.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	162,249,200.00	90,154,260.00	181,780,000.00
056782100100	Umaru Musa Yaradua University, Katsina	856,844,952.00	840,678,692.88	957,399,952.00
056705600100	Katsina State Scholarship Board	19,978,280.00	16,174,624.01	22,239,280.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	134,895,690.00	30,924,737.00	190,425,778.80
055400000000	Ministry for Rural and Social Development	67,028,000.00	30,150,795.00	82,335,200.00
055400100100	Ministry for Rural and Social Development	62,828,000.00	29,576,995.00	62,828,000.00
055400200100	Department of Rural Economy	4,200,000.00	573,800.00	9,753,600.00
055400300100	Katsina State Rural Access Road Agency (RARA)	-	-	9,753,600.00
052100000000	Ministry of Health	6,235,738,757.13	2,645,929,067.70	4,969,012,049.33
052100100100	Ministry of Health	12,840,600.00	8,660,400.00	12,840,600.00
052100200100	Contributory Health Care Management Agency	62,957,625.00	33,792,438.63	67,365,844.00
052100300100	State Primary Health Care Agency	1,612,213,070.00	805,987,719.66	1,168,713,070.00
052110200100	Hospital Services Management Board (HSMB)	4,143,336,628.80	1,508,391,649.36	3,241,230,302.00
052110400100	College of Nursing and Midwifery	99,331,080.00	76,038,144.00	99,331,080.00
052110600100	College of Health Sciences	100,691,952.00	72,075,626.91	132,536,952.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	57,523,353.33	3,150,826.66	76,323,353.33
052111300200	Drugs and Medical Supply Agency	71,904,448.00	127,370,598.48	137,204,448.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	74,940,000.00	10,461,664.00	33,466,400.00
053500000000	Ministry of Environment	49,386,333.00	8,664,904.00	59,598,877.00
053500100100	Ministry of Environment	3,996,900.00	2,664,600.00	10,644,900.00
053500200100	Katsina State Erosion and Watershed Management Agency (KEWMA)	4,164,544.00	-	8,329,088.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	41,224,889.00	6,000,304.00	40,624,889.00
055100000000	Ministry for Local Government	1,845,535,988.00	5,245,792.00	1,852,948,588.00
055100100100	Ministry for Local Government	1,815,407,988.00	2,271,992.00	1,815,407,988.00
055100200100	Department of Chieftancy Affairs	27,259,000.00	2,400,000.00	27,259,000.00
055100300100	Department of Community Development	2,869,000.00	573,800.00	10,281,600.00
053900000000	Ministry of Youth and Sports Development	630,421,228.00	403,110,502.65	940,324,228.00
053900100100	Ministry of Youth and Sports Development	517,981,240.00	386,321,031.00	815,482,240.00
053900300100	Katsina State Sports Council	108,419,988.00	14,337,207.00	120,419,988.00
053900400100	State Emergency Management Agency (SEMA)	4,020,000.00	2,452,264.65	4,422,000.00

011100100100 - Government House

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>7,928,696,001.43</u>	<u>5,593,397,693.38</u>	<u>9,587,005,433.20</u>
21	PERSONNEL COST	<u>194,196,001.43</u>	<u>106,691,655.63</u>	<u>158,005,433.20</u>
21010101	SALARY	186,413,011.43	101,502,987.31	150,222,430.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,782,990.00	5,188,668.32	7,783,003.00
22	OTHER RECURRENT COSTS	<u>7,734,500,000.00</u>	<u>5,486,706,037.75</u>	<u>9,429,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,217,500.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0.00	30,000,000.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	1,400,000,000.00	944,846,822.00	1,700,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	650,000,000.00	256,316,780.00	650,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00	8,933,164.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	7,849,997.00	30,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000,000.00	89,722,635.67	200,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,500,000.00	12,518,500.00	30,000,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	150,000,000.00	65,090,000.00	150,000,000.00
22020423	JANITORIAL SERVICES	600,000,000.00	660,931,580.52	1,000,000,000.00
22020601	SECURITY SERVICES	45,000,000.00	28,968,330.00	50,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,500,000,000.00	2,591,433,621.00	4,000,000,000.00
22020711	MEDIA RELATION SERVICES	300,000,000.00	273,648,779.56	350,000,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000,000.00	405,000,000.00	840,000,000.00
22021001	REFRESHMENT & MEALS	190,000,000.00	125,395,000.00	250,000,000.00
22021006	POSTAGES & COURIER SERVICES	14,000,000.00	9,333,328.00	14,000,000.00
22020406	OTHER MANTENANCE SERVICES	3,000,000.00	500,000.00	100,000,000.00

011100100200 - Deputy Governor's Office

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>1,130,973,757.00</u>	<u>506,523,835.30</u>	<u>1,130,412,337.80</u>
21	<i>PERSONNEL COST</i>	<u>51,475,710.00</u>	<u>33,436,991.00</u>	<u>50,914,290.80</u>
21010101	SALARY	44,082,922.00	28,060,417.95	43,151,863.86
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,392,788.00	5,376,573.09	7,762,426.94
22	<i>OTHER RECURRENT COSTS</i>	<u>1,079,498,047.00</u>	<u>473,086,844.30</u>	<u>1,079,498,047.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	4,499,997.00	7,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,398,047.00	0.00	5,398,047.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	120,000,000.00	103,074,531.30	120,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	150,000,000.00	32,250,000.00	250,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	1,624,997.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000.00	19,500,000.00	30,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,000,000.00	47,179,133.00	51,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	360,000,000.00	198,963,247.00	360,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000,000.00	31,878,277.00	200,000,000.00
22021001	REFRESHMENT & MEALS	8,000,000.00	4,916,662.00	8,000,000.00
22021098	OFFICE RUNNING COSTS FOR DCOS & OTHER AIDES	45,600,000.00	29,200,000.00	45,600,000.00

011101000100 - State Bureau of Public Procurement

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>64,000,000.00</u>	<u>33,698,250.00</u>	<u>77,988,140.00</u>
		-	-	-
21	PERSONNEL COST	<u>0.00</u>	<u>-</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>33,698,250.00</u>	<u>72,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	666,666.64	1,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	0.00	
22020503	CONFERENCES/SEMINARS & WORKSHOPLOCAL	25,000,000.00	12,720,750.00	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000.00	19,977,500	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	333,333.36	1,000,000.00

011100500100 - Sustainable Development Goals (SDGs)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>14,700,714.26</u>	<u>6,706,017.74</u>	<u>10,219,664.00</u>
21	PERSONNEL COST	<u>11,857,422.26</u>	<u>5,614,719.74</u>	<u>8,629,556.00</u>
21010101	SALARY	10,165,422.26	5,614,719.74	6,739,556.00
21010104	WAGES OF ADHOC STAFF	1,692,000.00	0.00	1,890,000.00
22	OTHER RECURRENT COSTS	<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

011100600100 – Directorate of Information and Communication Technology (ICT)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>15,299,646.54</u>	<u>2,059,583.33</u>	<u>34,957,057.13</u>
21	<i>PERSONNEL COST</i>	<u>5,699,646.54</u>	<u>0.00</u>	<u>15,085,057.13</u>
21010101	SALARY	5,699,646.54	-	15,085,057.13
22	<i>OTHER RECURRENT COSTS</i>	<u>9,600,000.00</u>	<u>2,059,583.33</u>	<u>19,872,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	393,333.33	1,200,000.00
22020202	TELEPHONE CHARGES	480,000.00	201,416.67	480,000.00
22020203	INTERNET ACCESS CHARGES	360,000.00	108,000.00	360,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	900,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			0.00
22020404	MAINTENANCE OF COMMUNICATION EQUIPMENT (IT)	1,200,000.00	393,333.33	3,072,000.00
22020406	OTHER MAINTENANCE SERVICES		-	3,000,000.00
22020501	LOCAL TRAINING		-	
22021001	REFRESHMENT & MEALS		-	600,000.00
22021003	PUBLICITY AND ADVERTISEMENT	1,200,000.00	220,000.00	1,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,400,000.00	0.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	360,000.00	96,000.00	360,000.00
22020803	GENERATOR FUEL COST		-	7,200,000.00

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

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>26,921,335.00</u>	<u>5,276,011.16</u>	<u>34,101,102.41</u>
21	<i>PERSONNEL COST</i>	<u>5,428,235.00</u>	<u>180,311.16</u>	<u>12,608,002.41</u>
21010101	<i>SALARY</i>	5,428,235.00	180,311.16	12,608,002.41
22	<i>OTHER RECURRENT COSTS</i>	<u>21,493,100.00</u>	<u>8,407,400.00</u>	<u>21,493,100.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,008,000.00	504,000.00	1,008,000.00
22020201	ELECTRICITY CHARGES	132,300.00	88,200.00	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	220,500.00	147,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	132,300.00	88,200.00	132,300.00
22021091	INSPECTION & VERIFICATION	20,000,000.00	7,580,600.00	20,000,000.00

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011100900100 – Katsina State Enterprise Development Agency (KASEDA)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>446,019,646.54</u>	<u>135,985,861.92</u>	<u>446,918,950.88</u>
21	<i>PERSONNEL COST</i>	<u>5,699,646.54</u>	<u>898,861.92</u>	<u>6,598,950.88</u>
21010101	SALARY	5,699,646.54	898,861.92	6,598,950.88
22	<i>OTHER RECURRENT COSTS</i>	<u>440,320,000.00</u>	<u>135,087,000.00</u>	<u>440,320,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,100,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	260,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	960,000.00	330,000.00	960,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	300,000.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	960,000.00	400,000.00	960,000.00
22020712	OTHER CONSULTING SERVICES	60,000,000.00	0.00	60,000,000.00
22020803	GENERATOR FUEL COST	840,000.00	444,000.00	840,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	470,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	960,000.00	294,000.00	960,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0.00	3,000,000.00
22021062	SUMMITS, RETREAT, SYSPSIUM AND CONFERENCES	12,000,000.00	10,973,000.00	12,000,000.00
22021006	POSTAGES & COURIER SERVICES	6,000,000.00	384,000.00	6,000,000.00
22021060	MONITORING AND EVALUATION	24,000,000.00	0.00	24,000,000.00
22020712	OTHER CONSULTING SERVICES	80,000,000.00	35,000,000.00	80,000,000.00
22020716	NATURAL RESOURCES ACTIVITIES	1,200,000.00	0.00	1,200,000.00
22020716	EMPLOYMENT ACTIVITIES	2,400,000.00	500,000.00	2,400,000.00
22020716	ACTIVITIES OF FINANCIAL INTERMEDIATE AGENT	1,200,000.00	0.00	1,200,000.00
22020716	FACILITATION EXPENSES	3,600,000.00	0.00	3,600,000.00
22021072	COLLABORATION EXPENSES	3,600,000.00	0.00	3,600,000.00
22021072	FORMATION AND REACTIVATION OF MSME's COOPERATIVE SOCIETIES	3,600,000.00	0.00	3,600,000.00
22020716	SUPPORT AND TRAINING TO ENTERPRISES WITH GROWTH POTENTIALS	100,000,000.00	81,470,000.00	100,000,000.00
22020716	FOLLOW-UP ACTIONS ON THE ACTIVITIES OF SMEDAN	80,000,000.00	3,162,000.00	80,000,000.00
22020716	SUPPORT TO STATE CREDIT BUREAU/CREDIT RISK MANAGEMENT SYSTEM	50,000,000.00	0.00	50,000,000.00

011100900200 – Katsina State Development Management Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<u>194,339,646.54</u>	<u>11,098,959.94</u>	<u>215,148,455.08</u>
21	<i>PERSONNEL COST</i>	<u>5,699,646.54</u>	<u>2,391,959.94</u>	<u>26,508,455.08</u>
21010101	SALARY	5,699,646.54	2,391,959.94	26,508,455.08
22	<i>OTHER RECURRENT COSTS</i>	<u>188,640,000.00</u>	<u>8,707,000.00</u>	<u>188,640,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	770,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	840,000.00	336,000.00	840,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	480,000.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,200,000.00	480,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	840,000.00	396,000.00	840,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	788,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	960,000.00	384,000.00	960,000.00
22020803	GENERATOR FUEL COST	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,200,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	0.00	3,000,000.00
22021062	SUMMITS, RETREAT, SYMPOSIUM AND CONFERENCES	6,000,000.00	873,000.00	6,000,000.00
22020712	OTHER CONSULTING SERVICES	12,000,000.00	0.00	12,000,000.00
22021091	INSPECTION & VERIFICATION	12,000,000.00	2,000,000.00	12,000,000.00
22021052	SPECIAL INTERVENTION	44,000,000.00	0.00	44,000,000.00
22021072	ACTIVITIES OF FINANCIAL MANAGEMENT COMMITTEE	50,000,000.00	0.00	50,000,000.00
22020701	CONSULTANCY FEES	50,000,000.00	0.00	50,000,000.00
22020411	MAINTENANCE OF STATE DEPT. MANAGEMENT PORTAL	1,200,000.00	0.00	1,200,000.00

KTSG

011100900300 – Office of the Economic Adviser to the State Government

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
2	EXPENDITURES	<u>4,800,000.00</u>	<u>3,200,000.00</u>	<u>23,499,646.54</u>
21	PERSONNEL COST	<u>0.00</u>	<u>0.00</u>	<u>5,699,646.54</u>
21010101	SALARY	0.00	0.00	5,699,646.54
22	OTHER RECURRENT COSTS	<u>4,800,000.00</u>	<u>3,200,000.00</u>	<u>17,800,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	800,000.00	2,400,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	400,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	840,000.00	560,000.00	1,680,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	400,000.00	2,400,000.00
22020501	LOCAL TRAINING	840,000.00	560,000.00	1,680,000.00
22021001	REFRESHMENT & MEALS	720,000.00	480,000.00	1,440,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	7,000,000.00

011100900400 – Katsina State Social Investment Programme Agency (KASIPA)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
2	EXPENDITURES	<u>8,900,000.00</u>	<u>0.00</u>	<u>54,185,000.00</u>
21	PERSONNEL COST	<u>6,251,000.00</u>	<u>0.00</u>	<u>10,536,000.00</u>
21010101	SALARY	6,251,000.00	0.00	10,536,000.00
22	OTHER RECURRENT COSTS	<u>2,649,000.00</u>	<u>0.00</u>	<u>43,649,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,050,000.00	0.00	1,050,000.00
22020406	OTHER MAINTENANCE SERVICES	1,400,000.00	0.00	1,400,000.00
22021001	REFRESHMENT & MEALS	199,000.00	0.00	199,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	5,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	0.00	4,000,000.00
22021091	INSPECTION & VERIFICATION	0.00	0.00	10,000,000.00

011101300100 – Ministry of Internal Security and Home Affairs

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>1,017,002,084.04</u>	<u>441,620,211.41</u>	<u>1,043,371,026.95</u>
21	<i>PERSONNEL COST</i>	<u>549,971,704.04</u>	<u>407,159,511.41</u>	<u>572,671,026.95</u>
21010101	SALARY	27,717,104.04	27,062,011.41	25,471,026.95
21020110	SECURITY ALLOWANCES (1520 Securities×N30,000.00×4Month)	547,200,000.00	380,097,500.00	547,200,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>442,084,980.00</u>	<u>34,460,700.00</u>	<u>470,700,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,740,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	0.00		0.00
22020203	INTERNET ACCESS CHARGES	600,000.00	145,000.00	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	3,600,000.00	3,000,000.00	7,200,000.00
22020433	MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE	25,000,000.00	10,407,000.00	25,000,000.00
22020601	SECURITY SERVICES	150,000,000.00	250,000.00	150,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	1,500,000.00
22021077	REFORMATORY CENTRES RUNNING COSTS	5,074,980.00	0.00	25,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES –(DEPTS. OF FIRE SERVICE)	400,000.00	8,458,300.00	2,400,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	3,410,000.00	800,000.00	5,000,000.00
22040127	OPERATIONAL EXPENSES – EMERGENCY RESPONSE	250,000,000.00	0.00	250,000,000.00

KTSG ✓

011113200100 - Department of Inter-Governmental and Development Partners

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>300,218,770.36</u>	<u>105,426,491.31</u>	<u>300,835,144.11</u>
21	PERSONNEL COST	<u>32,868,988.36</u>	<u>36,958,603.93</u>	<u>33,485,362.11</u>
21010101	SALARY	32,868,988.36	36,958,603.93	33,485,362.11
22	OTHER RECURRENT COSTS	<u>267,349,782.00</u>	<u>68,467,887.39</u>	<u>267,349,782.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING (Supervision of KARIER Programme)	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	203,333.00	600,000.00
22020201	ELECTRICITY CHARGES	30,000,000.00	25,000,000.00	30,000,000.00
22020205	WATER RATES	8,000,000.00	950,000.00	8,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	0.00	400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000,000.00	20,616,480.00	200,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,636,930.00	9,009,509.00	10,636,930.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	11,599,926.39	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,000,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	312,852.00	88,639.00	312,852.00

011118300100 - Department of Banking and Finance

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>26,005,560.84</u>	<u>16,916,318.00</u>	<u>41,005,560.84</u>
21	PERSONNEL COST	<u>17,781,696.84</u>	<u>13,560,159.00</u>	<u>17,781,696.84</u>
21010101	SALARY	17,781,696.84	13,560,756.64	17,781,696.84
22	OTHER RECURRENT COSTS	<u>8,223,864.00</u>	<u>3,356,159.00</u>	<u>18,223,864.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,345,044.00	896,696.00	1,345,044.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	595,344.00	208,369.00	595,344.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	830,280.00	290,598.00	830,280.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22020501	LOCAL TRAINING		0.00	0.00
22020701	FINANCIAL CONSULTING	210,000.00	140,000.00	210,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	112,452.00	0.00	112,452.00
22021001	REFRESHMENT & MEALS	330,744.00	220,496.00	330,744.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000.00		2,400,000.00
22021091	INSPECTION AND VERIFICATION (MICRO FINANCE BANK)	0.00	0.00	15,000,000.00

011200300100 - Katsina State House of Assembly

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>5,287,577,887.40</u>	<u>287,074,802.41</u>	<u>5,287,577,887.40</u>
21	PERSONNEL COST	<u>490,100,711.40</u>	<u>287,074,802.41</u>	<u>490,100,711.40</u>
210101	SALARIES AND WAGES	<u>490,100,711.40</u>	<u>287,074,802.41</u>	<u>490,100,711.40</u>
21010101	SALARY	258,287,851.40	55,261,942.41	258,287,851.40
21010103	CONSOLIDATED REVENUE FUND CHARGE SALARIES	231,812,860.00	231,812,860.00	231,812,860.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>30,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
21020104	FURNITURE ALLOWANCE& 1st 28Days ALLOWANCE	30,000,000.00	-	30,000,000.00
21020108	SEVERANCE ALLOWANCE	0.00	-	0.00
22	OTHER RECURRENT COSTS	<u>4,767,477,176.00</u>	<u>0.00</u>	<u>4,767,477,176.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00		25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00		70,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING®	339,000,000.00		339,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS®	680,000,000.00		680,000,000.00
22020201	ELECTRICITY CHARGES	15,000,000.00		15,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00		5,000,000.00
22020302	BOOKS®	10,000,000.00		10,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00		2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00		15,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING®	75,000,000.00		75,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	47,000,000.00		47,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00		15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00		30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,437,176.00		40,437,176.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00		30,000,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00		30,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	30,000,000.00		30,000,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	30,000,000.00		30,000,000.00
22020423	JANITORIAL SERVICES	180,000,000.00		180,000,000.00
22020501	LOCAL TRAINING®	190,000,000.00		190,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOPLOCAL®	6,500,000.00		6,500,000.00

22020701	FINANCIAL CONSULTING	2,500,000.00		2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00		10,000,000.00
22020703	LEGAL SERVICES®	30,000,000.00		30,000,000.00
22020709	AUDITING OF ACCOUNTS®	215,000,000.00		215,000,000.00
22020711	MEDIA RELATION SERVICES®	5,000,000.00		5,000,000.00
22020712	OTHER CONSULTING SERVICES	220,000,000.00		220,000,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00		20,000,000.00
22020902	INSURANCE PREMIUM ®	180,000,000.00		180,000,000.00
22021001	REFRESHMENT & MEALS	100,000,000.00		100,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00		30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	120,000,000.00		120,000,000.00
22021004	MEDICAL EXPENSESLOCAL®	1,000,000.00		1,000,000.00
22021006	POSTAGES & COURIER SERVICES	75,000,000.00		75,000,000.00
22021007	WELFARE PACKAGES®	40,000,000.00		40,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES®	150,000,000.00		150,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION®	0.00		0.00
22021050	MEDICAL EXPENSESINTERNATIONAL®	280,000,000.00		280,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS®	80,000,000.00		80,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	230,000,000.00		230,000,000.00
22021060	MONITORING AND EVALUATION (INCLUDING HAJJ MONITORING OF N112M) ®	797,540,000.00		797,540,000.00
22021072	COMMITTEE EXPENSES	95,500,000.00		95,500,000.00
22021085	LEGISLATIVE DUTY ALLOWANCE®	15,000,000.00		15,000,000.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	0.00		0.00
22030104	MOTOR VEHICLE LOAN TO HON. MEMBERS®	0.00		0.00
22040105	GRANTS TO ASSEMBLY SERVICE COMMISSION®	0.00		0.00
22040109	GRANTS TO COMMUNITIES/NGOs	170,000,000.00		170,000,000.00
22040123	ASSISTANCE/DONATIONS	36,000,000.00		36,000,000.00

011200400100 – Katsina State Assembly Service Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>100,540,936.00</u>	<u>8,999,976.00</u>	<u>119,022,342.00</u>
21	<i>PERSONNEL COST</i>	<u>31,140,936.00</u>	<u>0.00</u>	<u>49,022,342.00</u>
21010101	SALARY	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	31,140,936.00	0.00	49,022,342.00
22	<i>OTHER RECURRENT COSTS</i>	<u>69,400,000.00</u>	<u>8,999,976.00</u>	<u>70,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,333,328.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	133,328.00	200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	666,664.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	3,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	4,000,000.00	0.00	4,000,000.00
22020319	HOLLY BOOKS		0.00	500,000.00
22020319	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL	500,000.00	2,400,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,600,000.00	800,000.00	4,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	1,000,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING®	2,400,000.00	0.00	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOPLOCAL®	2,000,000.00	0.00	2,000,000.00
22020701	FINANCIAL CONSULTING	8,000,000.00	0.00	8,000,000.00
22020703	LEGAL SERVICES®	8,000,000.00	0.00	8,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	333,328.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	333,328.00	500,000.00
22021085	LEGISLATIVE DUTY ALLOWANCE®	3,000,000.00	0.00	3,000,000.00

KTSG

011200500100 - Department of Legislative Matters

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>8,774,247.92</u>	<u>419,276.00</u>	<u>360,761,134.04</u>
21	PERSONNEL COST	<u>5,858,588.40</u>	<u>0.00</u>	<u>5,729,815.00</u>
21010101	SALARY	5,858,588.40	0.00	5,729,815.00
22	OTHER RECURRENT COSTS	<u>2,915,659.52</u>	<u>419,276.00</u>	<u>355,031,319.04</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	598,584.00	99,764.00	1,197,168.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,600,000.00	200,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	385,560.00	64,560.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	331,515.52	55,252.00	771,120.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	2,400,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	663,031.04
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	250,000,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	0.00	0.00	100,000,000.00

KTSG 2025 PRO

012300100100 - Ministry of Information and Culture

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>847,394,589.55</u>	<u>515,557,699.64</u>	<u>1,153,487,374.97</u>
21	<i>PERSONNEL COST</i>	<u>241,521,890.55</u>	<u>114,121,029.44</u>	<u>147,614,675.97</u>
21010101	SALARY	241,521,890.55	114,121,029.44	147,614,675.97
22	<i>OTHER RECURRENT COSTS</i>	<u>605,872,699.00</u>	<u>401,436,670.20</u>	<u>1,005,872,699.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,517,016.00	1,011,344.00	1,517,016.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	1,385,185.00	0.00	1,385,185.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	349,998.00	262,502.00	349,998.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	88,200.00	58,800.00	88,200.00
22020433	MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE			0.00
22021001	REFRESHMENT & MEALS	132,300.00	88,200.00	132,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000,000.00	398,415,824.20	1,000,000,000.00

012300300100 - Katsina State Television Authority (KTTV)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>174,521,404.00</u>	<u>137,430,127.00</u>	<u>215,316,098.00</u>
21	<i>PERSONNEL COST</i>	<u>134,238,468.00</u>	<u>76,290,925.00</u>	<u>120,033,162.00</u>
21010101	SALARY	133,093,468.00	76,290,925.00	120,033,162.00
		1,145,000.00	0.00	
22	<i>OTHER RECURRENT COSTS</i>	<u>40,282,936.00</u>	<u>61,139,202.00</u>	<u>95,282,936.00</u>
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	820,800.00	551,251.00	820,800.00
22020803	PLANT / GENERATOR FUEL COST	4,262,136.00	1,278,636.00	4,262,136.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	0.00	2,200,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	33,000,000.00	59,309,315.00	88,000,000.00

012300400100 - Katsina State Radio

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>245,365,590.12</u>	<u>194,916,722.70</u>	<u>296,643,053.73</u>
21	PERSONNEL COST	<u>136,488,219.00</u>	<u>82,915,550.88</u>	<u>123,441,284.00</u>
21010101	SALARY	136,488,219.00	82,915,550.88	123,441,284.00
22	OTHER RECURRENT COSTS	<u>108,877,371.12</u>	<u>112,001,171.82</u>	<u>173,201,769.73</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	315,000.00	210,000.00	315,000.00
22020303	NEWSPAPERS	94,500.00	63,000.00	94,500.00
22020306	PRINTING OF SECURITY DOCUMENTS		0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	7,000,000.00	2,799,992.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000.00	0.00	2,400,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	99,067,871.12	108,928,179.82	163,392,269.73

012301300100 - Government Printing Press

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>43,642,227.00</u>	<u>22,498,181.51</u>	<u>34,658,731.85</u>
21	PERSONNEL COST	<u>41,401,227.00</u>	<u>21,400,181.51</u>	<u>32,417,731.85</u>
21010101	SALARY	41,401,227.00	21,400,181.51	32,417,731.85
22	OTHER RECURRENT COSTS	<u>2,241,000.00</u>	<u>1,098,000.00</u>	<u>2,241,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		0.00	0.00
22020203	INTERNET ACCESS CHARGES	54,000.00	36,000.00	54,000.00
22020206	SEWAGE CHARGES	54,000.00	36,000.00	54,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	621,000.00	414,000.00	621,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	540,000.00	360,000.00	540,000.00
22020803	PLANT / GENERATOR FUEL COST	594,000.00	0.00	594,000.00
22021001	REFRESHMENT & MEALS	378,000.00	252,000.00	378,000.00

012301500100 - History and Culture Bureau

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>99,582,168.00</u>	<u>35,675,596.00</u>	<u>105,537,737.87</u>
21	PERSONNEL COST	<u>83,392,881.00</u>	<u>33,449,404.00</u>	<u>89,348,450.87</u>
21010101	SALARY	83,392,881.00	33,449,404.00	89,348,450.87
22	OTHER RECURRENT COSTS	<u>16,189,287.00</u>	<u>2,226,192.00</u>	<u>16,189,287.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,364,844.00	909,896.00	1,364,844.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,144,740.00	0.00	1,144,740.00
22021001	REFRESHMENT & MEALS	954,444.00	636,296.00	954,444.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,600,000.00	0.00	2,600,000.00
22021055	COMPETITIONS-GENERAL	2,738,734.00	0.00	2,738,734.00
22040117	Retained Earnings of Academic Institutions and Parastatals	7,386,525.00	680,000.00	7,386,525.00

012300100200 - Department of Party Liaison

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>17,439,602.13</u>	<u>2,243,111.55</u>	<u>1,695,108,290.70</u>
21	PERSONNEL COST	<u>4,336,933.13</u>	<u>0.00</u>	<u>7,300,441.00</u>
21010101	SALARY	4,336,933.13		7,300,441.00
22	OTHER RECURRENT COSTS	<u>13,102,669.00</u>	<u>2,243,111.55</u>	<u>1,687,807,849.70</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	882,000.00	147,000.00	1,764,000.00
22020201	ELECTRICITY CHARGES	0.00		0.00
22020203	INTERNET ACCESS CHARGES	84,000.00	140,000.00	168,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,600,000.00	200,000.00	2,400,000.00
22020501	LOCAL TRAINING	166,666.67	27,777.78	333,333.34
22021001	REFRESHMENT & MEALS	370,002.66	61,667.11	740,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	5,000,000.00	833,333.33	482,402,516.36
22021092	GENERAL LABOUR EXPENSES	5,000,000.00	833,333.33	500,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	700,000,000.00

012300100300 - Department of Political Affairs

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>282,424,184.00</u>	<u>78,315,118.71</u>	<u>1,725,711,224.64</u>
21	PERSONNEL COST	<u>15,700,000.00</u>	<u>15,068,219.38</u>	<u>15,887,040.64</u>
2101	SALARY	<u>15,700,000.00</u>	<u>15,068,219.38</u>	<u>15,887,040.64</u>
210101	SALARIES AND WAGES	<u>15,700,000.00</u>	<u>15,068,219.38</u>	<u>15,887,040.64</u>
21010101	SALARY	15,700,000.00	15,068,219.38	15,887,040.64
22	OTHER RECURRENT COSTS	<u>266,724,184.00</u>	<u>76,808,289.33</u>	<u>1,709,824,184.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,542,240.00	1,018,160.00	1,542,240.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		0.00	0.00
22020303	NEWSPAPERS	96,384.00	64,256.00	96,384.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,600,000.00	4,400,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	385,560.00	257,040.00	385,560.00
22021003	PUBLICITY & ADVERTISEMENTS	69,280,000.00	0.00	200,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	21,420,000.00	0.00	900,000,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	170,000,000.00	70,235,500.00	605,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES CURRENT	400,000.00	833,333.33	400,000.00

KTSG 2025 PKC

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

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>838,263,720.00</u>	<u>219,306,389.63</u>	<u>879,190,433.68</u>
21	<i>PERSONNEL COST</i>	<u>89,652,164.00</u>	<u>54,981,659.63</u>	<u>81,250,433.68</u>
21010101	SALARY	89,652,164.00	54,981,659.63	81,250,433.68
22	<i>OTHER RECURRENT COSTS</i>	<u>748,611,556.00</u>	<u>213,807,730.00</u>	<u>797,940,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000.00	0.00	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	0.00	1,323,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000,000.00	124,819,895.00	300,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	10,567,673.00	50,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	3,500,000.00	36,004,458.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	120,000,000.00	1,400,000.00	120,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	0.00	2,400,000.00
22020501	LOCAL TRAINING	630,000.00	0.00	630,000.00
22020603	RESIDENTIAL RENT	52,171,556.00	37,182,454.00	100,000,000.00
22020708	MEDICAL CONSULTING	15,000,000.00	0.00	15,000,000.00
22021001	REFRESHMENT & MEALS	1,032,000.00	602,000.00	1,032,000.00
22021007	WELFARE PACKAGE FOR CIVIL SERVANTS	100,000,000.00	0.00	100,000,000.00
22020423	JANITORIAL SERVICES	100,000,000.00	1,945,000.00	100,000,000.00

KTSG 2024

012500200100 - Bureau of Public Administration Reform

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>11,819,646.54</u>	<u>4,080,000.00</u>	<u>63,299,877.53</u>
21	PERSONNEL COST	<u>5,699,646.54</u>	<u>0.00</u>	<u>5,709,877.53</u>
21010101	SALARY	5,699,646.54	0.00	5,709,877.53
22	OTHER RECURRENT COSTS	<u>6,120,000.00</u>	<u>4,080,000.00</u>	<u>57,590,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	800,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	720,000.00	480,000.00	720,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		800,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		0.00	0.00
22021001	REFRESHMENT & MEALS	600,000.00	400,000.00	600,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	51,470,000.00

KTSG 2025 PROPOSAL

012500500100 - Department of Establishment, Pension and Training

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>18,450,538,733.62</u>	<u>11,528,590,699.13</u>	<u>16,037,202,703.70</u>
21	<i>PERSONNEL COST</i>	<u>18,092,768,581.62</u>	<u>11,308,330,591.13</u>	<u>15,579,432,551.70</u>
21010101	SALARY	120,536,963.32	69,950,165.36	109,743,378.40
21020104	FURNITURE ALLOWANCE	10,000,000.00	5,992,542,445.33	0.00
21020108	SEVERANCE ALLOWANCE	50,000,000.00	5,156,579,806.44	50,000,000.00
21030101	GRATUITY	9,862,231,618.30	0.00	6,869,689,173.30
21030102	PENSION	8,000,000,000.00	40,503,804.00	8,500,000,000.00
21030104	PAYMENT OF PENSION TO PAST GOVERNORS/DEPUTY GOVERNORS	50,000,000.00	48,754,370.00	50,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>357,770,152.00</u>	<u>220,260,108.00</u>	<u>457,770,152.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,013,000.00	0.00	1,013,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	630,000.00	419,992.00	630,000.00
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
22020406	OTHER MAINTENANCE SERVICES	1,764,000.00	1,129,000.00	1,764,000.00
22020501	LOCAL TRAINING	200,000,000.00	139,851,600.00	300,000,000.00
22020502	INTERNATIONAL TRAINING	150,000,000.00	77,950,824.00	150,000,000.00
22021001	REFRESHMENT & MEALS	97,008.00	64,596.00	97,008.00
22021003	PUBLICITY & ADVERTISEMENTS		44,096.00	66,144.00
22021009	SPORTING ACTIVITIES		0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	0	0.00	0.00
22040126	RUNNING COST FOR COLLEGE OF ADMIN FTA	1,200,000.00	800,000.00	1,200,000.00
22040127	MAINTENANCE AND SUBSCRIPTION OF e-LIBRARY AT HEADQUARTER	3,000,000.00	0.00	3,000,000.00

KTS

015600100100 – Pension Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>47,514,683.00</u>	<u>5,719,407.33</u>	<u>404,110,865.37</u>
21	<i>PERSONNEL COST</i>	<u>43,580,615.00</u>	<u>3,618,823.33</u>	<u>112,336,961.37</u>
21010101	SALARY	5,428,235.00	3,618,823.33	66,458,769.01
21010103	CONSOLIDATED REVENUE FUND CHARGE SALARIES	38,152,380.00	0.00	45,878,192.36
22	<i>OTHER RECURRENT COSTS</i>	<u>3,934,068.00</u>	<u>2,100,584.00</u>	<u>291,773,904.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	341,666.67	55,516,000.00
22020203	INTERNET ACCESS CHARGES	433,164.00	169,388.00	912,000.00
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	500,904.00	208,330.67	500,904.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	-	0.00
22021001	REFRESHMENT & MEALS	500,000.00	199,997.33	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	347,915.33	104,295,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	3,000,000.00
22020711	MEDIA RELATION SERVICES	0.00	0.00	500,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	90,000,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	0.00	0.00	10,000,000.00
22020717	EXTERNAL AUDIT SERVICES	0.00	0.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	8,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	50,000.00
22021091	INSPECTION & VERIFICATION	0.00	0.00	8,000,000.00

012500500200 - Department of Human Capital Development

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>10,937,815.00</u>	<u>5,972,000.00</u>	<u>10,937,815.00</u>
21	<i>PERSONNEL COST</i>	<u>5,729,815.00</u>	<u>3,472,000.00</u>	<u>5,729,815.00</u>
21010101	SALARY	5,729,815.00	3,472,000.00	5,729,815.00
22	<i>OTHER RECURRENT COSTS</i>	<u>5,208,000.00</u>	<u>2,500,000.00</u>	<u>5,208,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,620,000.00	108,000.00	1,620,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	648,000.00	432,000.00	648,000.00
22021003	PUBLICITY & ADVERTISEMENTS	540,000.00	360,000.00	540,000.00

KTSG 2025 PROPOSAL

014000100100 - Office of the Auditor-General for the State

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>134,459,061.95</u>	<u>71,384,378.36</u>	<u>227,364,356.62</u>
210101	SALARIES AND WAGES	<u>100,065,273.95</u>	<u>51,139,927.86</u>	<u>92,970,568.62</u>
21010101	SALARY	93,980,899.95	51,139,927.86	86,886,194.62
21010103	CONSOLIDATED REVENUE FUND CHARGE SALARIES	6,084,374.00	0.00	6,084,374.00
21010104	WAGES OF ADHOC STAFF		-	0.00
22	OTHER RECURRENT COSTS	<u>34,393,788.00</u>	<u>20,244,450.50</u>	<u>134,393,788.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00		0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,150,000.00	775,450.00	3,150,000.00
22020203	INTERNET ACCESS CHARGES	629,988.00	50,000.00	629,988.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	4,000,000.00	3,900,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00		40,000,000.00
22020712	OTHER CONSULTING SERVICES	3,635,800.00	1,394,381.25	3,635,800.00
22020717	EXTERNAL AUDIT SERVICES	540,000.00		540,000.00
22021001	REFRESHMENT & MEALS	1,115,000.00	690,000.00	1,115,000.00
22021007	WELFARE PACKAGES	1,323,000.00	600,000.00	1,323,000.00
22021060	MONITORING AND EVALUATION	0.00		60,000,000.00
22021091	INSPECTION & VERIFICATION	20,000,000.00	12,834,619.25	0.00
22021092	GENERAL LABOUR EXPENSES	0.00		20,000,000.00

01400200200 - Office of the Auditor-General for Local Government

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>159,169,492.96</u>	<u>95,497,264.40</u>	<u>147,340,122.82</u>
21	PERSONNEL COST	<u>150,769,232.96</u>	<u>90,277,096.40</u>	<u>138,939,862.82</u>
21010101	SALARY	144,684,858.96	86,646,480.95	132,855,488.82
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,084,374.00	3,630,615.45	6,084,374.00
22	OTHER RECURRENT COSTS	<u>8,400,260.00</u>	<u>5,220,168.00</u>	<u>8,400,260.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	675,000.00	450,000.00	675,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	5,300,000.00	3,533,328.00	5,300,000.00
22020501	LOCAL TRAINING	2,100,000.00	1,020,000.00	2,100,000.00
22021001	REFRESHMENT & MEALS	325,260.00	216,840.00	325,260.00

01400300200 - Audit Service Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>30,257,421.38</u>	<u>0.00</u>	<u>30,257,421.38</u>
21	PERSONNEL COST	<u>26,257,421.38</u>	<u>0.00</u>	<u>26,257,421.38</u>
21010101	SALARY	26,257,421.38	0.00	26,257,421.38
22	OTHER RECURRENT COSTS	<u>4,000,000.00</u>	<u>0.00</u>	<u>4,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL			0.00
22021001	REFRESHMENT & MEALS	890,000.00	0.00	890,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	110,000.00	0.00	110,000.00

014000400200 – Katsina State Asset Management Agency (KAMA)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURE	<u>0.00</u>	<u>0.00</u>	<u>183,299,646.54</u>
21	PERSONNEL COST	<u>0.00</u>	<u>0.00</u>	<u>5,699,646.54</u>
21010101	SALARY	0.00	0.00	5,699,646.54
22	OTHER RECURRENT COSTS	<u>0.00</u>	<u>0.00</u>	<u>177,600,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	10,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	11,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	2,650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	15,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	45,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	3,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	4,500,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	17,250,000.00
22021091	INSPECTION & VERIFICATION	0.00	0.00	49,000,000.00

KTSG 2025 PRO

014700100100 - Civil Service Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>108,873,276.72</u>	<u>49,917,915.20</u>	<u>108,873,276.72</u>
21	PERSONNEL COST	<u>98,222,208.72</u>	<u>42,623,210.20</u>	<u>98,222,208.72</u>
21010101	SALARY	60,069,828.72	38,872,880.20	60,069,828.72
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	38,152,380.00	3,750,330.00	38,152,380.00
22	OTHER RECURRENT COSTS	<u>10,651,068.00</u>	<u>7,294,705.00</u>	<u>10,651,068.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	625,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	433,164.00	180,485.00	433,164.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	717,000.00	239,000.00	717,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	4,999,850.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,904.00	208,710.00	500,904.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	625,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	208,330.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	208,330.00	500,000.00

KTSG 2025 PA

014800100100 - State Independent Electoral Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>93,122,244.00</u>	<u>46,582,347.00</u>	<u>177,825,001.74</u>
21	<i>PERSONNEL COST</i>	<u>74686,204.00</u>	<u>37,887,172.00</u>	<u>74,388,961.74</u>
21010101	SALARY	34,473,824.00	34,387,172.00	39,544,344.74
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	40,212,380.00	3,500,000.00	34,844,617.00
22	<i>OTHER RECURRENT COSTS</i>	<u>18,436,040.00</u>	<u>8,695,175.00</u>	<u>103,436,040.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000.00	840,000.00	1,260,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,049,300.00	260,192.00	1,049,300.00
22021001	REFRESHMENT & MEALS	507,144.00	338,096.00	507,144.00
22021003	PUBLICITY & ADVERTISEMENTS	229,308.00	153,520.00	229,308.00
22021020	ELECTION-LOGISTICS SUPPORT	15,000,000.00	17,430,700.00	100,000,000.00
22020801	MOTOR VEHICLE FUEL COST	390,288.00	0.00	390,288.00

KTSG 2025

014900100100 - Local Government Service Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>78,458,911.00</u>	<u>7,641,772.03</u>	<u>72,055,115.00</u>
21	PERSONNEL COST	<u>75,213,124.00</u>	<u>68,974,444.03</u>	<u>68,809,328.00</u>
21010101	SALARY	35,000,744.00	23,333,829.03	23,168,713.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	40,212,380.00	45,640,615.00	45,640,615.00
22	OTHER RECURRENT COSTS	<u>3,245,787.00</u>	<u>744,328.00</u>	<u>3,245,787.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	850,500.00	567,000.00	850,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	373,615.00	0.00	373,615.00
22020305	PRINTING OF NON-SECURITY DOCUMENTS	94,500.00	0.00	94,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,031,184.00	0.00	1,031,184.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	629,988.00	0.00	629,988.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	126,000.00	84,000.00	126,000.00
22021001	REFRESHMENT & MEALS	140,000.00	93,328.00	140,000.00

014903500100 - Local Government Staff Pension Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>334,518,042.00</u>	<u>224,104,634.96</u>	<u>437,412,272.64</u>
21	PERSONNEL COST	<u>333,293,394.00</u>	<u>223,288,202.96</u>	<u>436,187,624.64</u>
21010101	SALARY	17,293,394.00	12,621,538.96	19,874,054.64
21020207	2.5% CRF CONTRIBUTION TO LGAs PENSION	316,000,000.00	210,666,664.00	416,313,570.00
22	OTHER RECURRENT COSTS	<u>1,224,648.00</u>	<u>816,432.00</u>	<u>1,224,648.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000.00	480,000.00	720,000.00
22020203	INTERNET ACCESS CHARGES	180,000.00	120,000.00	180,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	279,648.00	186,432.00	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	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>2,477,415,858.00</u>	<u>545,147,072.00</u>	<u>979,154,902.00</u>
21	<i>PERSONNEL COST</i>	<u>1,803,692,162.00</u>	<u>191,734,099.00</u>	<u>301,981,206.00</u>
21010101	SALARY	263,225,313.00	191,734,099.00	301,981,206.00
21020110	SECURITY ALLOWANCES	1,540,466,849.00	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<u>673,723,696.00</u>	<u>353,412,973.00</u>	<u>677,173,696.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	8,024,996.00	10,000,000.00
22020202	TELEPHONE CHARGES	899,988.00	599,992.00	899,988.00
22020203	INTERNET ACCESS CHARGES	899,988.00	599,992.00	899,988.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	1,515,499.00	2,400,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	650,000.00	0.00	4,100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	15,388,670.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	2,633,330.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,200,000.00	4,800,000.00	7,200,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	126,000.00	84,000.00	126,000.00
22020501	LOCAL TRAINING	490,000.00	0.00	490,000.00
22020601	SECURITY SERVICES	300,137,720.00	62,786,617.00	300,137,720.00
22021001	REFRESHMENT & MEALS	1,000,000.00	526,248.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	1,033,333.00	7,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	11,520,000.00	15,971,250.00	11,520,000.00
22021053	HOTEL ACCOMMODATION	300,000,000.00	232,849,046.00	300,000,000.00
22021093	CABINET EXPENSES	5,000,000.00	5,000,000.00	5,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES -(CSDA)	0.00	0.00	0.00

016300100100 - Ministry of Religious Affairs

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>51,411,034.00</u>	<u>29,195,975.38</u>	<u>33,320,415.00</u>
21	<i>PERSONNEL COST</i>	<u>43,174,262.00</u>	<u>24,228,574.38</u>	<u>25,083,643.00</u>
21010101	SALARY	28,574,262.00	14,201,574.38	25,083,643.00
21010104	WAGES OF ADHOC STAFF	9,600,000.00	5,028,000.00	0.00
21020111	FRIDAY IMAMS ALLOWANCES	5,000,000.00	4,999,000.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<u>8,236,772.00</u>	<u>7,031,000.00</u>	<u>8,236,772.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	594,784.00	395,184.00	594,784.00
22020203	INTERNET ACCESS CHARGES	108,000.00	750,000.00	108,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	504,000.00	432,912.00	504,000.00
22021003	PUBLICITY & ADVERTISEMENTS	629,988.00	419,992.00	629,988.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	3,500,000.00	3,000,000.00	3,500,000.00
22021096	SHARIA IMPLEMENTATION EXPENSES	500,000.00	432,912.00	500,000.00

016300200100 – Katsina State Arabic and Islamic Education Bureau

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>53,160,822.43</u>	<u>19,437,379.10</u>	<u>47,793,915.94</u>
21	<i>PERSONNEL COST</i>	<u>40,348,138.43</u>	<u>18,051,387.10</u>	<u>34,981,231.94</u>
21010101	SALARY	40,348,138.43	18,051,387.10	34,981,231.94
22	<i>OTHER RECURRENT COSTS</i>	<u>12,812,684.00</u>	<u>2,510,486.00</u>	<u>12,812,684.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	629,988.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	315,000.00	183,750.00	315,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	629,988.00	367,493.00	629,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,140,064.00	1,837,500.00	1,140,064.00
22021001	REFRESHMENT & MEALS	62,988.00	36,743.00	62,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	0.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	34,644.00	0.00	34,644.00
22021070	ORPHANAGE RUNNING COSTS	5,000,000.00	0.00	5,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	2,800,000.00	85,000.00	2,800,000.00

KTSG 2024

016300300100 - Pilgrims Welfare Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>2,590,372,995.00</u>	<u>2,566,763,951.73</u>	<u>4,642,087,418.00</u>
21	PERSONNEL COST	<u>59,665,727.00</u>	<u>55,823,683.73</u>	<u>59,665,727.00</u>
21010101	SALARY	59,665,727.00	55,823,683.73	59,665,727.00
22	OTHER RECURRENT COSTS	<u>2,530,707,268.00</u>	<u>2,510,940,268.00</u>	<u>4,582,421,691.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	432,000.00	432,000.00	432,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	450,000.00		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00		
22020801	MOTOR VEHICLE FUEL COST	200,268.00	200,268.00	200,268.00
22040117	Retained Earnings of Academic Institutions and Parastatals	25,075,000.00	9,308,000.00	25,075,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	2,505,000,000.00	2,505,000,000.00	4,556,714,423.00

KTSG 2025 PROPC

016300300200 - Katsina State Hisbah Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>66,235,175.40</u>	<u>4,363,136.42</u>	<u>78,459,187.40</u>
21	PERSONNEL COST	<u>43,165,843.40</u>	<u>198,176.42</u>	<u>43,165,843.40</u>
21010101	SALARY	43,165,843.40	198,176.42	43,165,843.40
22	OTHER RECURRENT COSTS	<u>23,069,332.00</u>	<u>4,164,960.00</u>	<u>35,293,344.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,982,344.00	596,468.00	2,982,344.00
22020203	INTERNET ACCESS CHARGES	257,000.00	0.00	257,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS			0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	2,800,000.00	0.00	2,800,000.00
22020711	MEDIA RELATION SERVICES	12,000,000.00	3,002,500.00	12,000,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	2,200,000.00	439,996.00	4,000,000.00
22021001	REFRESHMENT & MEALS	629,988.00	125,996.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	0.00	2,200,000.00
22020601	SECURITY SERVICES (HISBAH OPERATIONAL ZONAL OFFICE EXPENSES)			10,000,000.00

016300300300 - Katsina State Zakat and Endowment Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>60,015,175.40</u>	<u>5,395,351.33</u>	<u>165,672,728.54</u>
21	PERSONNEL COST	<u>30,945,843.40</u>	<u>2,624,572.33</u>	<u>11,003,396.54</u>
21010101	SALARY	30,945,843.40	2,624,572.33	11,003,396.54
22	OTHER RECURRENT COSTS	<u>29,069,332.00</u>	<u>8,521,016.00</u>	<u>154,669,332.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,982,344.00	1,120,936.00	2,982,344.00
22020203	INTERNET ACCESS CHARGES	257,000.00	102,800.00	257,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		0.00	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	2,800,000.00	0.00	2,800,000.00
22020711	MEDIA RELATION SERVICES	18,000,000.00	4,320,000.00	18,000,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	2,200,000.00	879,992.00	2,200,000.00
22021001	REFRESHMENT & MEALS	629,988.00	251,992.00	629,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	1,845,296.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	60,600,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	30,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0.00	0.00	35,000,000.00

016400100100 - Ministry of Special Services

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>36,044,127.13</u>	<u>15,204,748.50</u>	<u>33,096,588.00</u>
21	<i>PERSONNEL COST</i>	<u>22,845,727.13</u>	<u>13,586,102.72</u>	<u>19,898,188.00</u>
21010101	SALARY	22,845,727.13	13,586,102.72	19,898,188.00
22	<i>OTHER RECURRENT COSTS</i>	<u>13,198,400.00</u>	<u>5,490,750.00</u>	<u>13,198,400.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	869,400.00	0.00	869,400.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,400,000.00	2,400,000.00
22020501	LOCAL TRAINING	1,040,000.00	0.00	1,040,000.00
22021001	REFRESHMENT & MEALS	189,000.00	110,750.00	189,000.00
22021091	INSPECTION & VERIFICATION	8,700,000.00	3,980,000.00	8,700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00

021500100100 - Ministry of Agriculture and Livestock Development

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>456,085,153.80</u>	<u>223,220,993.70</u>	<u>205,532,933.21</u>
21	<i>PERSONNEL COST</i>	<u>433,863,665.80</u>	<u>211,299,958.70</u>	<u>187,830,447.21</u>
21010101	SALARY	428,301,265.80	207,852,458.70	182,275,047.21
21010104	WAGES OF ADHOC STAFF	5,555,400.00	3,447,500.00	5,555,400.00
22	<i>OTHER RECURRENT COSTS</i>	<u>22,221,488.00</u>	<u>11,921,035.00</u>	<u>17,702,486.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	-	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,295,000.00	1,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00		0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00		0.00
22020406	OTHER MAINTENANCE SERVICES	3,200,000.00	2,000,000.00	4,800,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	3,656,800.00	1,523,665.00	3,656,798.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	0.00	446,250.00	1,071,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,913,016.00	797,090.00	1,913,016.00
22020707	AGRICULTURAL CONSULTING	638,484.00	266,035.00	638,484.00
22021001	REFRESHMENT & MEALS	403,188.00	167,995.00	403,188.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,190,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES CURRENT (DEPT OF LIVESTOCK)	3,000,000.00	2,855,000.00	0.00
22021060	MONITORING AND EVALUATION	3,420,000.00	2,570,000.00	3,420,000.00

021500200100 – Irrigation Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>12,899,646.54</u>	<u>3,747,322.88</u>	<u>12,899,646.54</u>
21	<i>PERSONNEL COST</i>	<u>5,699,646.54</u>	<u>2,547,322.88</u>	<u>5,699,646.54</u>
21010101	SALARY	5,699,646.54	2,547,322.88	5,699,646.54
22	<i>OTHER RECURRENT COSTS</i>	<u>7,200,000.00</u>	<u>1,200,000.00</u>	<u>7,200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	300,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	150,000.00	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	840,000.00	210,000.00	840,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		0.00	0.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	600,000.00	150,000.00	600,000.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE		0.00	0.00
22020707	AGRICULTURAL CONSULTING	840,000.00	210,000.00	840,000.00
22021001	REFRESHMENT & MEALS	720,000.00	180,000.00	720,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	840,000.00	0.00	840,000.00
22021091	INSPECTION & VERIFICATION	1,560,000.00	0.00	1,560,000.00

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021511000100 - Katsina Farmers Supply Company

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>51,547,254.02</u>	<u>23,364,560.00</u>	<u>31,887,360.87</u>
21	PERSONNEL COST	<u>46,993,949.02</u>	<u>22,907,899.00</u>	<u>27,000,455.87</u>
21010101	SALARY	43,902,397.02	20,846,864.78	23,908,903.87
21010104	WAGES OF ADHOC STAFF	3,091,552.00	2,061,034.56	3,091,552.00
22	OTHER RECURRENT COSTS	<u>4,553,305.00</u>	<u>456,661.00</u>	<u>4,886,905.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	333,333.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,668,305.00	0.00	1,668,305.00
22021001	REFRESHMENT & MEALS	170,000.00	113,328.00	170,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	0.00	2,533,600.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000.00	10,000.00	15,000.00

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

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>236,555,161.00</u>	<u>151,521,209.34</u>	<u>236,555,161.00</u>
21	PERSONNEL COST	<u>222,375,161.00</u>	<u>148,250,107.34</u>	<u>222,375,161.00</u>
2101	SALARY	<u>222,375,161.00</u>	<u>148,250,107.34</u>	<u>222,375,161.00</u>
210101	SALARIES AND WAGES	<u>222,375,161.00</u>	<u>148,250,107.34</u>	<u>222,375,161.00</u>
21010101	SALARY	222,375,161.00	148,250,107.34	222,375,161.00
22	OTHER RECURRENT COSTS	<u>14,180,000.00</u>	<u>3,271,102.00</u>	<u>14,180,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHER	10,000,000.00	992,110.00	10,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00
22020711	MEDIA RELATION SERVICES	1,800,000.00	1,140,664.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,880,000.00	1,138,328.00	1,880,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00

021511500100 - Department of Livestock and Grazing Reserve

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>155,306,793.86</u>	<u>0.00</u>	<u>242,484,204.49</u>
21	<i>PERSONNEL COST</i>	<u>145,142,887.20</u>	<u>0.00</u>	<u>222,956,391.17</u>
21010101	SALARY	145,142,887.20	0.00	222,956,391.17
22	<i>OTHER RECURRENT COSTS</i>	<u>10,163,906.66</u>	<u>0.00</u>	<u>19,527,813.32</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING			0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	396,320.00	0.00	792,640.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES			-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	800,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT			0.00
22020406	OTHER MAINTENANCE SERVICES			2,400,000.00
22020418	MAINTENANCE OF LIVESTOCK/FARMS	1,600,000.00	0.00	6,666,666.66
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	2,864,000.00	0.00	5,728,000.00
22020501	LOCAL TRAINING			0.00
22020707	AGRICULTURAL CONSULTING	140,000.00	0.00	280,000.00
22021001	REFRESHMENT & MEALS	189,320.00	0.00	378,640.00
22021003	PUBLICITY & ADVERTISEMENTS	333,333.33	0.00	666,666.66
22021091	INSPECTION & VERFICATION	507,600.00	0.00	1,600,000.00

022000100100 - Ministry of Finance

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>133,666,961.00</u>	<u>96,528,611.27</u>	<u>136,807,751.37</u>
21	<i>PERSONNEL COST</i>	<u>41,168,873.00</u>	<u>28,418,325.27</u>	<u>44,309,663.37</u>
21010101	SALARY	41,168,873.00	28,418,325.27	44,309,663.37
22	<i>OTHER RECURRENT COSTS</i>	<u>92,498,088.00</u>	<u>68,110,286.00</u>	<u>92,498,088.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,418,352.00	945,568.00	1,418,352.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	921,000.00	614,000.00	921,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	628,020.00	418,680.00	628,020.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	798,204.00	532,136.00	798,204.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	3,500,000.00	23,333,238.00	3,500,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	666,664.00	1,000,000.00
22021097	NACOFED & FAAC EXPENSES	76,832,512.00	40,000,000.00	76,832,512.00

022000700100 - Office of the Accountant-General

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>25,496,782,543.92</u>	<u>15,124,803,449.69</u>	<u>45,885,212,897.25</u>
21	<i>PERSONNEL COST</i>	<u>98,260,143.92</u>	<u>63,744,332.14</u>	<u>10,452,485,413.61</u>
21010101	SALARY	98,260,143.92	63,744,332.14	89,803,439.92
21010101	SALARY (MINIMUM WAGE)			10,362,681,973.69
22	<i>OTHER RECURRENT COSTS</i>	<u>25,398,522,400.00</u>	<u>15,061,059,117.55</u>	<u>35,432,727,483.64</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,598,400.00	932,400.00	1,598,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	140,000,000.00	92,216,605.00	140,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	39,489,440.00	50,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000,000.00	650,192,960.96	2,200,000,000.00
22020203	INTERNET ACCESS CHARGES	1,080,000.00	585,000.00	1,080,000.00
22020204	DSTV SUBSCRIPTION CHARGES	540,000.00	360,000.00	540,000.00
22020212	WATER BOARD (PSP)	90,000,000.00	52,500,000.00	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	10,335,000.00	10,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,000,000.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,874,000.00	1,093,050.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,200,000.00	9,248,400.00	16,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000,000.00		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	5,000,000.00	2,916,162.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	540,000.00	315,000.00	540,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	30,000,000.00		30,000,000.00
22021042	RECURRENT ADJUSTMENT	4,564,600,000.00	2,987,337,321.84	10,000,000,000.00
22021050	MEDICAL EXPENSES INTERNATIONAL	500,000,000.00	14,898,741.20	500,000,000.00
22021071	YOUTH VANGUARD STIPEND	500,000,000.00	61,500,000.00	500,000,000.00
22021072	COMMITTEE EXPENSES	200,000,000.00	183,352,286.00	200,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	505,000,000.00	194,155,500.00	505,000,000.00
22040121	CONTRIBUTION TO NYSC	231,000,000.00	69,900,000.00	231,000,000.00
22060301	FOREIGN PRINCIPLE TREASURY BILL/LONG TERM BORROWINGS	2,000,000,000.00	3,668,258,196.47	10,226,679,083.64
22020709	AUDITING OF ACCOUNTS OF PARASTATALS AND INSTITUTIONS	40,000,000.00	0.00	0.00
22060401	DOMESTIC PRINCIPLE TREASURY BILL/LONG TERM BORROWINGS	15,000,000,000.00	7,018,795,554.08	10,200,000,000.00

022000100100 – Fiscal Responsibility Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	31,564,544.00	<u>1,733,333.30</u>	<u>94,724,442.24</u>
21	PERSONNEL COST	<u>31,140,936.00</u>		<u>47,648,442.24</u>
21010101	SALARY			9,496,062.24
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	31,140,936.00		38,152,380.00
22	OTHER RECURRENT COSTS	<u>27,400,000.00</u>	<u>1,733,333.30</u>	<u>47,200,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	-	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	833,333.33	10,000,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	33,333.33	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	-	6,000,000.00
22020319	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL	500,000.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENATIAL QTRS	1,200,000.00	500,000.00	1,200,000.00
22020404	FINANCIAL CONSULTING	1,500,000.00	-	1,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP LOCAL	2,000,000.00	-	2,000,000.00
22020701	FINANCIAL CONSULTING	8,000,000.00	200,000.00	8,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	83,333.30	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	83,333.34	500,000.00

022000800100 - Katsina State Board of Internal Revenue (KTBIR)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>1,800,000,000.00</u>	<u>786,724,724.04</u>	<u>2,685,000,000.00</u>
22070106	Transfer To Internal Revenue Services (10% Costs Of Collections)	1,800,000,000.00	786,724,724.04	2,685,000,000.00

023800100100 - Ministry of Budget and Economic Planning

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>222,387,773.00</u>	<u>101,634,344.02</u>	<u>349,987,773.00</u>
21	<i>PERSONNEL COST</i>	<u>55,367,773.00</u>	<u>18,921,758.12</u>	<u>55,367,773.00</u>
21010101	SALARY	55,367,773.00	18,921,758.12	55,367,773.00
22	<i>OTHER RECURRENT COSTS</i>	<u>167,020,000.00</u>	<u>82,712,585.90</u>	<u>294,620,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	9,996,585.94	15,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	5,249,999.97	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	0.00	30,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	450,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,000.00	540,000.00	720,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,800,000.00	2,400,000.00
22020712	OTHER CONSULTING SERVICES	4,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	9,000,000.00	12,000,000.00
22021001	REFRESHMENT & MEALS	900,000.00	675,000.00	900,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000,000.00	25,000,000.00	50,000,000.00
22021060	MONITORING AND EVALUATION	40,000,000.00	29,999,999.99	60,000,000.00
22040124	GRANT TO DEVELOPMENT PLANNING COMMISSION	15,000,000.00	0.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	30,000,000.00
22021091	INSPECTION & VERIFICATION	0.00	0.00	60,000,000.00

023800400100 - Katsina State Bureau of Statistics

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>19,120,549.38</u>	<u>13,763,699.59</u>	<u>48,048,805.18</u>
21	<i>PERSONNEL COST</i>	<u>14,270,549.38</u>	<u>9,513,699.59</u>	<u>17,415,477.18</u>
21010101	SALARY	14,270,549.38	9,513,699.59	17,415,477.18
22	<i>OTHER RECURRENT COSTS</i>	<u>4,850,000.00</u>	<u>4,250,000.00</u>	<u>30,633,328.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,200,000.00	1,800,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	600,000.00	400,000.00
22021091	INSPECTION & VERIFICATION	2,000,000.00	2,000,000.00	1,333,328.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	1,500,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	3,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,500,000.00

022200100100 - Ministry of Commerce, Industry and Tourism

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>102,117,418.08</u>	<u>73,494,050.54</u>	<u>94,724,428.98</u>
21	<i>PERSONNEL COST</i>	<u>73,161,170.08</u>	<u>55,272,899.54</u>	<u>64,215,152.98</u>
21010101	SALARY	73,161,170.08	55,272,899.54	64,215,152.98
22	<i>OTHER RECURRENT COSTS</i>	<u>28,956,248.00</u>	<u>18,221,151.00</u>	<u>30,509,276.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,152.00	72,250.00	88,152.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,731,684.00	3,548,675.00	5,731,684.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,000,000.00	2,400,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00
22020601	SECURITY SERVICES	67,596.00	50,697.00	100,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	6,399,440.00	2,445,000.00	6,399,440.00
22021001	REFRESHMENT & MEALS	29,376.00	22,032.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,240,000.00	2,200,000.00	3,240,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	982,500.00	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	7,150,000.00	10,000,000.00
22021065	QUALITY ASSURANCE SERVICES	1,000,000.00	749,997.00	1,500,000.00

022200200100 - Investment Promotion Agency

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>25,669,475.34</u>	<u>11,015,656.42</u>	<u>25,716,245.77</u>
21	PERSONNEL COST	<u>19,669,475.34</u>	<u>9,015,664.42</u>	<u>19,716,245.77</u>
21010101	SALARY	19,669,475.34	9,015,664.42	19,716,245.77
22	OTHER RECURRENT COSTS	<u>6,000,000.00</u>	<u>1,999,992.00</u>	<u>6,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,333,328.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,000,000.00	666,664.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0.00	3,000,000.00

022205300100 - Department of Market Development

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>30,464,022.45</u>	<u>15,521,179.65</u>	<u>28,933,677.29</u>
21	PERSONNEL COST	<u>17,493,278.45</u>	<u>10,856,603.65</u>	<u>16,502,933.29</u>
21010101	SALARY	17,493,278.45	10,856,603.65	16,502,933.29
22	OTHER RECURRENT COSTS	<u>12,970,744.00</u>	<u>4,664,576.00</u>	<u>12,430,744.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,588,831.00	2,500,000.00
22020201	ELECTRICITY CHARGES	540,000.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22020712	OTHER CONSULTING SERVICES	6,000,000.00	220,496.00	6,000,000.00
22021001	REFRESHMENT & MEALS	330,744.00	795,249.00	330,744.00
22021060	MONITORING AND EVALUATION	1,200,000.00	460,000.00	1,200,000.00

026000100100 - Ministry of Lands and Physical Planning

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>80,538,819.24</u>	<u>42,378,376.28</u>	<u>123,964,018.00</u>
21	PERSONNEL COST	<u>87,402,050.00</u>	<u>37,662,886.12</u>	<u>87,402,050.00</u>
21010101	SALARY	57,602,050.00	37,662,886.12	57,402,050.00
21010106	SALARY FOR NEW RECRUITMENT	30,000,000.00		30,000,000.00
22	OTHER RECURRENT COSTS	<u>59,061,968.00</u>	<u>2,403,812.00</u>	<u>36,561,968.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	762,500.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,400,000.00	1,600,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	762,500.00	1,200,000.00
22020436	ACTIVITIES OF KATGIS	50,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	61,968.00	41,312.00	61,968.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,400,000.00	0.00	5,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS		0.00	27,500,000.00

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

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>294,052,829.00</u>	<u>69,426,389.71</u>	<u>314,554,374.00</u>
21	PERSONNEL COST	<u>37,110,769.00</u>	<u>22,964,592.71</u>	<u>43,412,314.00</u>
21010101	SALARY	37,110,769.00	22,964,592.71	43,412,314.00
22	OTHER RECURRENT COSTS	<u>256,942,060.00</u>	<u>46,461,797.00</u>	<u>271,142,060.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,364,924.00	855,731.00	2,364,924.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	643,395.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	0.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,377,136.00	540,761.00	2,577,136.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	12,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	250,000,000.00	44,421,910.00	250,000,000.00

026000200100 - Office of the Surveyor-General

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>32,751,024.00</u>	<u>21,818,921.00</u>	<u>31,258,742.08</u>
21	PERSONNEL COST	<u>31,312,368.00</u>	<u>20,857,816.00</u>	<u>29,820,086.08</u>
21010101	SALARY	31,312,368.00	20,857,816.00	29,820,086.08
22	OTHER RECURRENT COSTS	<u>1,438,656.00</u>	<u>961,105.00</u>	<u>1,438,656.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	711,024.00	474,016.00	711,024.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,988.00	295,993.00	440,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	286,644.00	191,096.00	286,644.00

026000300100 – Katsina Geographic Information System (KATGIS)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>0.00</u>	<u>0.00</u>	<u>112,581,288.25</u>
21	PERSONNEL COST	<u>0.00</u>	<u>0.00</u>	<u>30,681,288.25</u>
21010101	SALARY	0.00	0.00	30,681,288.25
22	OTHER RECURRENT COSTS	<u>0.00</u>	<u>0.00</u>	<u>81,900,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,200,000.00
22020301	OTHER MAINTENANCE SERVICES	0.00	0.00	4,100,000.00
22020308	REFRESHMENT & MEALS	0.00	0.00	1,100,000.00
22020401	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	5,500,000.00
22020501	UPKEEP/RUNNING COST OF KATGIS	0.00	0.00	50,000,000.00
22021001	PUBLICITY & ADVERTISEMENTS	0.00	0.00	18,000,000.00

022700100100 - Department of Labour and Productivity

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>16,666,644.87</u>	<u>752,164.78</u>	<u>107,978,396.35</u>
21	<i>PERSONNEL COST</i>	<u>8,663,651.84</u>	<u>0.00</u>	<u>13,358,906.80</u>
21010101	<i>SALARY</i>	8,663,651.84	0.00	13,358,906.80
22	<i>OTHER RECURRENT COSTS</i>	<u>8,002,993.03</u>	<u>752,164.78</u>	<u>94,619,489.55</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,600,000.00	266,666.67	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000.00	200,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,046,326.36	174,387.00	1,569,489.54
22021001	REFRESHMENT & MEALS	666,666.67	111,111.11	1,000,000.01
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	2,250,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,590,000.00	0.00	5,000,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	0.00	0.00	70,000,000.00

022700500100 - Department of Employment Promotion

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>86,175,815.00</u>	<u>77,420,805.50</u>	<u>122,677,356.32</u>
21	<i>PERSONNEL COST</i>	<u>5,729,815.00</u>	<u>4,048,870.00</u>	<u>17,231,356.32</u>
21010101	SALARY	5,729,815.00	4,048,870.00	17,231,356.32
22	<i>OTHER RECURRENT COSTS</i>	<u>80,446,000.00</u>	<u>73,371,935.50</u>	<u>105,446,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	1,600,000.00	2,400,000.00
22020202	TELEPHONE CHARGES	126,000.00	84,000.00	126,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	520,000.00	346,664.00	520,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	75,000,000.00	69,741,271.50	100,000,000.00

023100100100 - Department of Power and Energy

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>20,998,298.00</u>	<u>17,085,050.00</u>	<u>23,348,893.00</u>
21	<i>PERSONNEL COST</i>	<u>17,085,050.00</u>	<u>17,085,050.00</u>	<u>19,435,645.00</u>
21010101	SALARY	17,085,050.00	17,085,050.00	19,435,645.00
22	<i>OTHER RECURRENT COSTS</i>	<u>3,913,248.00</u>	<u>0.00</u>	<u>3,913,248.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	712,272.00		712,272.00
22020203	INTERNET ACCESS CHARGES	440,988.00		0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00		0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00		0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00		2,400,000.00
22020501	LOCAL TRAINING	0.00	-	359,988.00
22021007	WELFARE PACKAGE	359,988.00		359,988.00

023100300100 - Rural Electrification Board (REB)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>46,187,400.00</u>	<u>1,090,782.00</u>	<u>772,803,411.00</u>
21	<i>PERSONNEL COST</i>	<u>41,427,836.00</u>	<u>0.00</u>	<u>28,007,847.00</u>
21010101	SALARY	41,427,836.00		28,007,847.00
22	<i>OTHER RECURRENT COSTS</i>	<u>4,759,564.00</u>	<u>1,090,782.00</u>	<u>744,795,564.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000.00	360,000.00	756,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	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	0.00	0.00	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	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	0.00	2,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	270,000.00	0.00	270,000.00
22021065	QUALITY ASSURANCE SERVICES	444,600.00	222,300.00	444,600.00
22021091	INSPECTION & VERIFICATION			600,000,000.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM			140,000,000.00

023400100100 - Ministry of Works, Housing and Transport

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>294,445,876.57</u>	<u>148,855,556.38</u>	<u>268,825,173.90</u>
21	PERSONNEL COST	<u>285,921,708.57</u>	<u>143,172,780.38</u>	<u>221,776,837.90</u>
21010101	SALARY	285,921,708.57	143,172,780.38	221,776,837.90
22	OTHER RECURRENT COSTS	<u>8,524,168.00</u>	<u>5,682,776.00</u>	<u>47,048,336.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	851,184.00	567,456.00	1,702,368.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	739,560.00	493,040.00	1,479,120.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	4,800,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	315,576.00	210,384.00	631,152.00
22021001	REFRESHMENT & MEALS	217,848.00	145,232.00	435,696.00
22040119	GRANT TO KASSAROTA	4,000,000.00	2,666,664.00	8,000,000.00
22020415	ROUTING MAINTENANCE OF SECRETARIAT	0.00	0.00	30,000,000.00

023400100200 - Katsina State Transport Authority (KTSTA)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>3,730,150,493.67</u>	<u>1,810,667,372.00</u>	<u>5,392,098,762.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>3,730,150,493.67</u>	<u>1,810,667,372.00</u>	<u>5,392,098,762.00</u>
22040117	Retained Earnings of Self-Sustained IGR	3,730,150,493.67	1,810,667,372.00	5,392,098,762.00

023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>191,665,461.00</u>	<u>36,045,950.00</u>	<u>180,284,613.66</u>
21	<i>PERSONNEL COST</i>	<u>69,988,289.00</u>	<u>32,902,502.00</u>	<u>58,607,441.66</u>
21010101	SALARY	58,708,289.00	32,902,502.00	51,821,441.66
21010104	WAGES OF ADHOC STAFF	11,280,000.00		6,786,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>121,677,172.00</u>	<u>3,143,448.00</u>	<u>121,677,172.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000.00	288,000.00	432,000.00
22020211	STATE SECRETARIAT UTILITIES	0.00		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	243,000.00	162,000.00	243,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	756,000.00	504,000.00	756,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	810,816.00	540,544.00	810,816.00
22020410	MAINTENANCE OF STREET LIGHTINGS	100,000,000.00		100,000,000.00
22020501	LOCAL TRAINING	400,000.00		400,000.00
22021001	REFRESHMENT & MEALS	235,356.00	156,904.00	235,356.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000.00		1,800,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	17,000,000.00	1,492,000.00	17,000,000.00

023400500100 - Katsina State Housing Authority

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>64,298,209.00</u>	<u>18,123,045.00</u>	<u>263,598,209.00</u>
21	PERSONNEL COST	<u>30,215,209.00</u>	<u>16,703,045.00</u>	<u>30,215,209.00</u>
21010101	SALARY	30,215,209.00	16,703,045.00	30,215,209.00
22	OTHER RECURRENT COSTS	<u>34,083,000.00</u>	<u>1,420,000.00</u>	<u>233,383,000.00</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	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATOR	300,000.00	250,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	400,000.00	300,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,400,000.00	0.00	3,400,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	28,900,000.00	0.00	228,200,000.00

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

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>500,000,000.00</u>	<u>73,163,280.02</u>	<u>500,000,000.00</u>
22	OTHER RECURRENT COSTS	<u>500,000,000.00</u>	<u>73,163,280.02</u>	<u>500,000,000.00</u>
22040117	Retained Earnings of Academic Institutions and Parastatals	500,000,000.00	73,163,280.02	500,000,000.00

025200100100 - Ministry of Water Resources

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>65,496,960.00</u>	<u>41,530,328.42</u>	<u>69,807,072.50</u>
21	PERSONNEL COST	<u>57,421,440.00</u>	<u>38,045,648.42</u>	<u>58,131,552.50</u>
21010101	SALARY	57,421,440.00	38,045,648.42	58,131,552.50
A				
22	OTHER RECURRENT COSTS	<u>8,075,520.00</u>	<u>3,484,680.00</u>	<u>11,675,520.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	459,000.00	306,000.00	459,000.00
22020203	INTERNET ACCESS CHARGES	0.00		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00		
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,188,000.00	693,000.00	1,188,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00		
22021001	REFRESHMENT & MEALS	428,520.00	285,680.00	428,520.00
22020405	MAINTENANCE OF PLANTS/GENERATORS (Automatic Weather Stations)	1,800,000.00	300,000.00	3,600,000.00
22020421	MAINTENANCE OF WATER SCHEMES (Treatment Plants)	1,800,000.00	300,000.00	3,600,000.00

025200100200 - Katsina State Water Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>571,536,589.33</u>	<u>257,982,442.00</u>	<u>801,082,722.00</u>
22	OTHER RECURRENT COSTS	<u>571,536,589.33</u>	<u>257,982,442.00</u>	<u>801,082,722.00</u>
22040117	Retained Earnings of Academic Institutions and Parastatals	571,536,589.33	257,982,442.00	801,082,722.00

025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>56,857,739.52</u>	<u>31,437,413.84</u>	<u>51,033,615.24</u>
21	PERSONNEL COST	<u>52,693,195.52</u>	<u>30,325,413.84</u>	<u>46,869,071.24</u>
21010101	SALARY	33,595,845.24	22,131,548.98	46,869,615.24
22	OTHER RECURRENT COSTS	<u>4,164,544.00</u>	<u>1,112,000.00</u>	<u>4,164,544.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	756,000.00	504,000.00	756,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	220,500.00	144,000.00	220,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	677,844.00	464,000.00	677,844.00
22020803	MOTOR VEHICLE FUEL COST	655,200.00	0.00	655,200.00
22020405	PLANT / GENERATOR FUEL COST	1,855,000.00	0.00	1,855,000.00

025210400100 – Katsina State Small Towns Water and Sanitation Agency

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>66,568,962.98</u>	<u>24,229,712.93</u>	<u>42,257,345.24</u>
21	PERSONNEL COST	<u>31,139,912.98</u>	<u>22,131,548.93</u>	<u>33,595,845.24</u>
21010101	SALARY	31,139,912.98	22,131,548.93	33,595,845.24
22	OTHER RECURRENT COSTS	<u>35,429,050.00</u>	<u>2,098,164.00</u>	<u>8,661,500.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,404,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	383,400.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	378,000.00	242,500.00	378,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	588,600.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	631,800.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	0.00	0.00
22020421	MAINTENANCE OF WATER SCHEMES	2,500,000.00	1,666,664.00	4,000,000.00
22021001	REFRESHMENT & MEALS	283,500.00	189,000.00	283,500.00
22020803	PLANT / GENERATOR FUEL COST (FROM CAPITAL)	28,059,750.00	0.00	4,000,000.00

031801100100 - Judicial Service Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>97,290,159.34</u>	<u>47,807,634.80</u>	<u>106,733,269.00</u>
21	<i>PERSONNEL COST</i>	<u>60,359,984.34</u>	<u>34,989,025.00</u>	<u>62,803,094.00</u>
21010101	SALARY	32,227,064.34	22,207,851.00	39,551,047.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	28,132,920.00	12,778,174.00	23,252,047.00
22	<i>OTHER RECURRENT COSTS</i>	<u>36,930,175.00</u>	<u>12,818,609.80</u>	<u>43,930,175.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,599,333.32	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	1,332,666.68	3,100,000.00
22020202	TELEPHONE CHARGES	400,000.00	266,666.62	400,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	333,333.36	700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,840,000.00	1,893,333.36	2,840,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	1,666,493.00	3,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	600,000.00	600,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,120,175.00	2,080,116.84	3,120,175.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,030,000.00	1,353,333.26	2,030,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	0.00	20,000,000.00
22021001	REFRESHMENT & MEALS	1,040,000.00	693,333.36	1,040,000.00

031805100100 - High Court of Justice

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>2,513,227,330.00</u>	<u>1,170,722,902.79</u>	<u>2,182,527,330.00</u>
21	PERSONNEL COST	<u>1,432,587,330.00</u>	<u>863,419,570.29</u>	<u>1,432,587,330.00</u>
21010101	SALARY	1,432,587,330.00	863,419,570.29	1,432,587,330.00
22	OTHER RECURRENT COSTS	<u>1,080,640,000.00</u>	<u>307,303,332.50</u>	<u>749,940,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,500,000.00	12,903,000.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,500,000.00	0.00	22,500,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	6,666,666.64	20,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	1,666,666.64	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	1,666,666.64	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	31,200,000.00	19,755,764.92	50,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	33,333,333.36	50,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	6,666,666.64	30,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	13,333,333.36	20,000,000.00
22020502	INTERNATIONAL TRAINING	85,000,000.00	30,551,235.00	150,000,000.00
22020601	SECURITY SERVICES	65,000,000.00	43,333,333.36	65,000,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	3,333,333.36	5,000,000.00
22021001	REFRESHMENT & MEALS	2,440,000.00	1,626,666.64	2,440,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	52,400,000.00	0.00	52,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	800,000.00	1,200,000.00
22021004	MEDICAL EXPENSESLOCAL	60,000,000.00	60,000,000.00	100,000,000.00
22021007	WELFARE PACKAGES	25,000,000.00	0.00	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	2,400,000.00	1,600,000.00	2,400,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	0.00	4,000,000.00
22021309	UNIFORMS/ROBES & OTHER CLOTHING	50,000,000.00	50,000,000.00	50,000,000.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY (STATE WITNESS COUNSEL ASSIGNED BY COURT/APPEAL EXP.)	560,000,000.00	20,066,665.94	40,000,000.00

031805300100 - Sharia Court of Appeal

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>309,719,701.00</u>	<u>187,594,681.33</u>	<u>436,496,801.00</u>
21	<i>PERSONNEL COST</i>	<u>169,626,571.00</u>	<u>101,570,128.00</u>	<u>164,313,671.00</u>
21010101	SALARY	169,626,571.00	101,570,128.00	164,313,671.00
22	<i>OTHER RECURRENT COSTS</i>	<u>140,093,130.00</u>	<u>86,024,553.33</u>	<u>272,183,130.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,666,666.67	15,000,000.00
22020201	ELECTRICITY CHARGES	1,400,000.00	933,333.33	1,400,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	1,333,333.33	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	3,333,333.33	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	2,000,000.00	3,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	10,880,000.00	10,880,000.00	36,230,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000.00	8,000,000.00	14,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,006,330.00	10,670,886.67	16,006,330.00
22020501	LOCAL TRAINING	9,000,000.00	4,835,800.00	12,000,000.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	0.00	70,000,000.00
22021001	REFRESHMENT & MEALS	1,006,800.00	671,200.00	1,006,800.00
22021004	MEDICAL EXPENSESLOCAL	20,500,000.00	20,500,000.00	25,000,000.00
22021007	WELFARE PACKAGES	16,000,000.00	10,666,666.67	16,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,000,000.00	1,500,000.00
22021066	INTERPRETOR ALLOWANCE	1,800,000.00	1,200,000.00	10,000,000.00
22020601	SECURITY SERVICES	0.00	3,333,333.33	29,040,000.00

031805400100 - Sharia Commission

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 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>0.00</u>	<u>5,821,332.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	976,344.00	0.00	976,344.00
22020203	INTERNET ACCESS CHARGES	215,000.00	0.00	215,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,045,500.00	0.00	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	1,800,000.00	0.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	749,616.00	0.00	0.00
22020703	LEGAL SERVICES	2,200,000.00	0.00	2,200,000.00
22021001	REFRESHMENT & MEALS	629,988.00	0.00	629,988.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	13,000,000.00	0.00	0.00

KTSU

032600100100 - Ministry of Justice

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>702,417,442.00</u>	<u>195,824,994.00</u>	<u>1,223,777,326.67</u>
21	PERSONNEL COST	<u>135,257,442.00</u>	<u>69,851,000.00</u>	<u>112,018,326.67</u>
21010101	SALARY	135,257,442.00	69,851,000.00	112,018,326.67
22	OTHER RECURRENT COSTS	<u>567,160,000.00</u>	<u>125,973,994.00</u>	<u>1,111,759,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	864,000.00	864,000.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	13,500,000.00	13,380,000.00	28,380,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22020434	RENT TRIBUNAL RUNNING COSTS	567,000.00	378,000.00	12,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	25,000,000.00	0.00	25,000,000.00
22020703	LEGAL SERVICES	500,000,000.00	97,257,666.00	1,000,000,000.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY	17,500,000.00	10,875,000.00	20,000,000.00
22021001	REFRESHMENT & MEALS	350,000.00	233,328.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	189,000.00	126,000.00	189,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	0.00	3,500,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,400,000.00	0.00	1,400,000.00
22040118	Grant to Special Courts/Tribunals	1,890,000.00	1,260,000.00	1,890,000.00

KTSG 22

032600200200 Katsina State Anti-Corruption Commission



Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>59,680,615.00</u>	<u>27,392,608.48</u>	<u>160,065,207.28</u>
21	<i>PERSONNEL COST</i>	<u>43,580,615.00</u>	<u>21,512,608.48</u>	<u>44,565,207.28</u>
21010101	SALARY	11,103,646.62	0.00	12,088,238.90
21010103	CONSOLIDATED REVENUE FUND CHARGE SALARIES	32,476,968.38	21,512,608.48	32,476,968.38
22	<i>OTHER RECURRENT COSTS</i>	<u>16,100,000.00</u>	<u>5,880,000.00</u>	<u>115,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	-	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	800,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	2,200,000.00	400,000.00	2,200,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	2,400,000.00	1,450,000.00	2,400,000.00
22020303	NEWSPAPERS	300,000.00	-	300,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	200,000.00	300,000.00
22021001	REFRESHMENT & MEALS	300,000.00	200,000.00	300,000.00
22020501	Special Training	10,300,000.00	2,830,000.00	10,300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	3,500,000.00
22021048	ANTI-CORRUPTION	0.00	0.00	3,600,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	2,600,000.00
22020703	LEGAL SERVICES	0.00	0.00	55,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	30,000,000.00

051400100100 - Ministry of Women Affairs

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>69,057,144.97</u>	<u>39,303,585.00</u>	<u>92,995,048.88</u>
21	<i>PERSONNEL COST</i>	<u>56,757,144.97</u>	<u>32,761,892.00</u>	<u>51,195,048.88</u>
21010101	SALARY	56,757,144.97	32,761,892.00	51,195,048.88
22	<i>OTHER RECURRENT COSTS</i>	<u>12,300,000.00</u>	<u>6,541,693.00</u>	<u>41,800,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	198,550.00	300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22020429	UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM	6,000,000.00	3,386,392.00	6,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	300,000.00	191,875.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	199,413.00	300,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	500,000.00	0.00	30,000,000.00
22021080	MULTI-PURPOSE TRAINING CENTRES OPERATIONAL COSTS	1,500,000.00	965,463.00	1,500,000.00

KTSG 2025

051400100200 - Department of Girl Child Education and Child Development

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>92,898,845.00</u>	<u>55,514,143.42</u>	<u>147,771,050.97</u>
21	PERSONNEL COST	<u>47,753,845.00</u>	<u>26,513,982.42</u>	<u>42,271,050.97</u>
21010101	SALARY	47,753,845.00	26,513,982.42	42,271,050.97
22	OTHER RECURRENT COSTS	<u>45,145,000.00</u>	<u>29,000,161.00</u>	<u>105,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	630,000.00	419,999.00	1,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	12,000,000.00	30,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	4,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	200,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	12,000,000.00	7,073,162.00	30,000,000.00
22021009	SPORTING ACTIVITIES	315,000.00	210,000.00	1,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	7,500,000.00	7,497,000.00	35,000,000.00

KTSG 2025

051700100100 - Ministry of Basic and Secondary Education

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>7,799,959,135.00</u>	<u>4,606,569,561.14</u>	<u>9,359,887,418.79</u>
21	<i>PERSONNEL COST</i>	<u>6,899,387,265.00</u>	<u>4,097,084,279.14</u>	<u>8,439,900,763.79</u>
21010101	SALARY	6,899,387,265.00	4,097,084,279.14	8,439,900,763.79
21010108	WAGES OF SPOWER TEACHERS (2,000No. @ N20,000 N25,000)			0.00
21020116	PART TIME ALLOWANCES			0.00
22	<i>OTHER RECURRENT COSTS</i>	<u>900,571,870.00</u>	<u>509,485,282.00</u>	<u>919,986,655.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,750,000.00	3,833,298.00	5,750,000.00
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000.00	7,935,800.00	10,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	3,150,000.00	2,100,000.00	3,150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	882,000.00	588,500.00	882,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS (MAINTENANCE)	5,733,000.00	3,822,000.00	5,733,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000,000.00	309,574,440.00	500,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS (SCHOOLS)	17,500,000.00	11,666,664.00	17,500,000.00
22020406	OTHER MAINTENANCE SERVICES	4,800,000.00	3,200,000.00	4,800,000.00
22020414	MAINTENANCE OF BOREHOLE	1,543,500.00	1,029,000.00	1,543,500.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	4,410,000.00	2,940,000.00	4,410,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	6,350,400.00	4,233,600.00	6,350,400.00
22020501	LOCAL TRAINING	91,830,155.00	15,738,600.00	91,830,155.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	617,400.00	0.00	617,400.00
22020712	OTHER CONSULTING SERVICES	1,050,000.00	0.00	1,050,000.00
22021001	REFRESHMENT & MEALS	308,700.00	205,800.00	308,700.00
22021003	PUBLICITY & ADVERTISEMENTS	441,000.00	294,000.00	441,000.00
22021007	WELFARE PACKAGES	3,150,000.00	5,671,600.00	3,150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	0.00	350,000.00
22021009	SPORTING ACTIVITIES	220,500.00	147,000.00	220,500.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,400,000.00	0.00	1,400,000.00
22021065	QUALITY ASSURANCE SERVICES	60,000,000.00	4,951,200.00	60,000,000.00
22050105	EDUCATION SUBSIDY	0.00	0.00	0.00
22050111	SECONDARY SCHOOL STUDENTS RUNNING COSTS	180,585,215.00	131,553,780.00	200,000,000.00

051700300100 - State Universal Basic Education Board (SUBEB)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>3,181,159,379.00</u>	<u>102,323,973.23</u>	<u>3,157,654,433.55</u>
21	<i>PERSONNEL COST</i>	<u>3,128,013,020.00</u>	<u>68,783,390.23</u>	<u>3,104,088,074.55</u>
21010101	SALARY	128,013,020.00	68,783,390.23	128,013,020.00
21010103	CONSOLIDATED REVENUE FUND CHARGE	3,000,000,000.00		2,976,075,054.55
22	<i>OTHER RECURRENT COSTS</i>	<u>53,566,359.00</u>	<u>33,540,583.00</u>	<u>53,566,359.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,696,640.00	12,464,424.00	18,696,640.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00		0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,058,400.00	1,005,600.00	1,058,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,107,804.00	2,751,514.00	4,107,804.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00		0.00
22020406	OTHER MAINTENANCE SERVICES	1,415,052.00	471,684.00	1,415,052.00
22020501	LOCAL TRAINING	949,660.00	316,520.00	949,660.00
22020803	PLANT / GENERATOR FUEL COST	857,520.00	285,840.00	857,520.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000.00	400,000.00	2,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	788,400.00	525,600.00	788,400.00
22021007	WELFARE PACKAGES	2,473,464.00	1,339,793.00	2,473,464.00
22021009	SPORTING ACTIVITIES	2,520,576.00	1,680,384.00	2,520,576.00
22021060	MONITORING AND EVALUATION	10,626,840.00	5,214,664.00	10,626,840.00
22021065	QUALITY ASSURANCE SERVICES	7,672,003.00	7,084,560.00	7,672,003.00

051700800100 - Katsina State Library Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>157,345,634.00</u>	<u>12,043,046.16</u>	<u>179,342,234.00</u>
21	PERSONNEL COST	<u>155,105,810.00</u>	<u>10,793,296.16</u>	<u>132,102,410.00</u>
21010101	SALARY	155,105,810.00	10,793,296.16	132,102,410.00
22	OTHER RECURRENT COSTS	<u>2,239,824.00</u>	<u>1,249,750.00</u>	<u>47,239,824.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	444,900.00	282,200.00	444,900.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020302	BOOKS	1,143,612.00	545,300.00	1,143,612.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	429,024.00	274,850.00	429,024.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22021065	QUALITY ASSURANCE SERVICES	222,288.00	147,400.00	222,288.00
22021007	WELFARE PACKAGE	0.00	0.00	45,000,000.00

051701000100 - Agency for Mass Education

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>198,878,219.66</u>	<u>117,275,630.96</u>	<u>186,600,669.96</u>
21	PERSONNEL COST	<u>194,709,243.66</u>	<u>115,829,646.96</u>	<u>182,431,693.96</u>
21010101	SALARY	96,681,243.66	53,589,646.96	84,403,693.96
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	98,028,000.00	62,240,000.00	98,028,000.00
22	OTHER RECURRENT COSTS	<u>4,168,976.00</u>	<u>1,445,984.00</u>	<u>4,168,976.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000.00	288,000.00	432,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	359,988.00	239,992.00	359,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	567,000.00	378,000.00	567,000.00
22020430	MULTIPURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	359,988.00	239,992.00	359,988.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	270,000.00	180,000.00	270,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	120,000.00	180,000.00

051702900100 - Mathematical Improvement Project

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>33,163,786.00</u>	<u>14,853,003.23</u>	<u>27,674,211.79</u>
21	<i>PERSONNEL COST</i>	<u>27,839,134.00</u>	<u>13,061,623.23</u>	<u>20,974,547.79</u>
21010101	SALARY	27,839,134.00	13,061,623.23	20,974,547.79
22	<i>OTHER RECURRENT COSTS</i>	<u>5,324,652.00</u>	<u>1,791,380.00</u>	<u>6,699,664.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,226,664.00	1,022,220.00	1,226,664.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	359,988.00		0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00		0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000.00		0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	585,000.00		0.00
22021001	REFRESHMENT & MEALS	270,000.00	225,000.00	270,000.00
22021003	PUBLICITY & ADVERTISEMENTS	153,000.00	127,500.00	153,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	41,660.00	50,000.00
22021055	COMPETITIONS-GENERAL	1,600,000.00		3,500,000.00
22021091	INSPECTION & VERIFICATION	450,000.00	375,000.00	1,500,000.00

051705300100 - Science and Technical Education Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>2,297,503,970.00</u>	<u>1,493,427,429.88</u>	<u>2,282,176,837.38</u>
21	<i>PERSONNEL COST</i>	<u>1,367,358,762.00</u>	<u>871,332,151.88</u>	<u>1,352,031,629.38</u>
21010101	SALARY	1,361,058,762.00	867,332,151.88	1,345,731,629.38
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	6,300,000.00	4,000,000.00	6,300,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>930,145,208.00</u>	<u>622,095,278.00</u>	<u>930,145,208.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,134,000.00	508,332.00	1,134,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	108,000.00	0.00	108,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	1,000,000.00	25,082.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	700,000,000.00	613,989,230.00	700,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	415,536.00	407,050.00	415,536.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	243,000.00	241,432.00	243,000.00
22020431	STUDENTS CAMPING/EXTENSION EXPENSES	17,335,000.00	0.00	17,335,000.00
22020501	LOCAL TRAINING	200,000.00	18,000.00	200,000.00
22020603	RESIDENTIAL RENT	2,520,576.00	0.00	2,520,576.00
22020803	PLANT / GENERATOR FUEL COST	66,096.00	15,000.00	66,096.00
22021001	REFRESHMENT & MEALS	54,000.00	28,282.00	54,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,180,000.00	0.00	2,180,000.00
22021003	PUBLICITY & ADVERTISEMENTS	189,000.00	150,000.00	189,000.00
22021007	WELFARE PACKAGES	800,000.00	80,000.00	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,600,000.00	0.00	2,600,000.00
22021056	SCHOOLS EXAMINATION	6,700,000.00	2,504,120.00	6,700,000.00
22021060	MONITORING AND EVALUATION	9,000,000.00	877,900.00	9,000,000.00
22021081	ACCREDITATION/ REACCREDITATION	10,000,000.00	0.00	10,000,000.00
22050110	EXAMS FEES SUBSIDY	142,750,000.00	2,003,450.00	142,750,000.00
22050111	SECONDARY SCHOOL STUDENTS RUNNING COSTS	32,850,000.00	1,247,400.00	32,850,000.00

051705400100 - Teachers Service Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>74,617,063.62</u>	<u>42,245,223.41</u>	<u>86,424,432.32</u>
21	<i>PERSONNEL COST</i>	<u>63,327,087.62</u>	<u>39,065,239.41</u>	<u>68,434,456.32</u>
21010101	SALARY	33,856,981.62	39,065,239.41	34,856,981.32
21010103	CONSOLIDATED REVENUE FUND CHARGE SALARIES	29,470,106.00	0.00	33,577,475.00
22	<i>OTHER RECURRENT COSTS</i>	<u>11,289,976.00</u>	<u>3,179,984.00</u>	<u>17,989,976.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,350,000.00	900,000.00	1,350,000.00
22020203	INTERNET ACCESS CHARGES	89,988.00	59,992.00	89,988.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000.00	120,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,200,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	899,988.00	599,992.00	899,988.00
22021002	HONORARIUM & SITTING ALLOWANCE (M&E)	2,400,000.00	0.00	2,400,000.00
22021007	WELFARE PACKAGES	450,000.00	300,000.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	2,000,000.00	0.00	8,700,000.00

056700100100 – Ministry of Higher, Technical and Vocational Education

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>342,686,313.22</u>	<u>43,310,746.49</u>	<u>312,162,807.17</u>
21	<i>PERSONNEL COST</i>	<u>291,704,938.22</u>	<u>23,946,890.49</u>	<u>254,181,432.17</u>
21010101	SALARY	220,771,738.22	14,303,510.49	180,224,232.17
21010104	WAGES OF ADHOC STAFF	3,024,000.00	0.00	3,024,000.00
21010113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	11,562,000.00	4,712,000.00	11,562,000.00
21010116	PART TIME ALLOWANCES	56,347,200.00	4,931,380.00	59,371,200.00
22	<i>OTHER RECURRENT COSTS</i>	<u>50,981,375.00</u>	<u>19,363,856.00</u>	<u>57,981,375.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,000.00	720,000.00	1,080,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	2,800,000.00	1,866,664.00	2,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,375.00	0.00	312,375.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS (BATC)	13,000,000.00	6,032,192.00	20,000,000.00
22021001	REFRESHMENT & MEALS	540,000.00	0.00	540,000.00
22021081	ACCREDITATION/ REACCREDITATION	18,234,000.00	0.00	18,234,000.00
22021091	INSPECTION & VERIFICATION	6,000,000.00	4,735,000.00	6,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS (VOCATIONAL TRAINING CENTRES)	6,615,000.00	4,410,000.00	6,615,000.00

056701700100 - Dr Yusufu Bala Usman College, Daura

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>599,665,280.00</u>	<u>361,821,541.48</u>	<u>608,662,579.00</u>
21	PERSONNEL COST	<u>467,000,000.00</u>	<u>302,173,562.48</u>	<u>475,997,299.00</u>
21010101	SALARY	467,000,000.00	302,173,562.48	475,997,299.00
22	OTHER RECURRENT COSTS	<u>132,665,280.00</u>	<u>59,647,979.00</u>	<u>132,665,280.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,499,988.00	2,624,993.00	4,499,988.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,800,000.00	1,186,500.00	1,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,665,292.00	2,138,087.00	3,665,292.00
22020803	PLANT / GENERATOR FUEL COST	2,700,000.00	1,575,000.00	2,700,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	120,000,000.00	52,123,399.00	120,000,000.00

056701800100 - Hassan Usman Katsina Polytechnic

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>2,002,121,973.67</u>	<u>1,348,200,603.00</u>	<u>2,227,903,520.00</u>
21	PERSONNEL COST	<u>1,678,805,304.67</u>	<u>1,198,260,079.00</u>	<u>1,889,534,954.00</u>
21010101	SALARY	1,678,805,304.67	1,198,260,079.00	1,889,534,954.00
22	OTHER RECURRENT COSTS	<u>323,316,669.00</u>	<u>149,940,524.00</u>	<u>338,368,566.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,550,000.00	6,964,272.00	8,550,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,050,000.00	4,018,725.00	4,050,000.00
22020803	PLANT / GENERATOR FUEL COST	4,109,532.00	2,458,900.00	4,109,532.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,700,000.00	1,948,184.00	2,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,714,972.00	1,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,069,200.00	0.00	1,069,200.00
22040117	Retained Earnings of Academic Institutions and Parastatals	301,037,937.00	132,835,471.00	316,089,834.00

056701900100 - Isa Kaita College of Education, Dutsin-Ma

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>1,226,003,471.80</u>	<u>839,130,995.52</u>	<u>1,352,013,899.76</u>
21	PERSONNEL COST	<u>1,063,754,271.80</u>	<u>748,976,735.52</u>	<u>1,170,233,899.76</u>
21010101	SALARY	1,063,754,271.80	748,976,735.52	1,170,233,899.76
22	OTHER RECURRENT COSTS	<u>162,249,200.00</u>	<u>90,154,260.00</u>	<u>181,780,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,580,000.00	3,720,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,340,000.00	1,560,000.00	8,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,480,000.00	4,230,000.00	12,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,069,200.00	712,800.00	5,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	146,780,000.00	79,931,460.00	146,780,000.00

KTSG 2025 PRO.

056702100100 - Umaru Musa Yaradua University, Katsina

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<i>4,312,017,616.46</i>	<i>5,255,972,370.44</i>	<i>4,895,617,277.06</i>
21	<i>PERSONNEL COST</i>	<i>3,455,172,664.46</i>	<i>4,415,293,677.56</i>	<i>3,938,217,325.06</i>
21010101	SALARY	2,131,990,133.61	1,787,722,517.08	2,831,570,116.83
21010106	SALARY FOR NEW RECRUITMENT	216,535,322.62	627,571,160.48	1,106,647,208.23
21020112	EARNED ACADEMIC ALLOWANCES	1,106,647,208.23	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>856,844,952.00</i>	<i>840,678,692.88</i>	<i>957,399,952.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,499,988.00	4,136,860.00	4,499,988.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,099,988.00	12,557,289.00	17,099,988.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	18,000,000.00	14,733,707.00	18,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,100,000.00	7,160,918.00	8,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,999,988.00	7,323,265.00	8,999,988.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,700,000.00	978,480.00	2,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	1,607,080.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	4,500,000.00	3,239,879.00	4,500,000.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	8,999,988.00	8,270,600.00	8,999,988.00
22020803	PLANT / GENERATOR FUEL COST	12,600,000.00	12,107,512.00	12,600,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	1,464,328.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,400,000.00	4,236,915.00	5,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,700,000.00	2,106,238.00	2,700,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	7,200,000.00	6,793,725.00	7,200,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	749,745,000.00	753,961,896.88	850,300,000.00

056705600100 - Katsina State Scholarship Board

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>49,978,280.00</u>	<u>33,967,136.54</u>	<u>50,262,481.99</u>
21	<i>PERSONNEL COST</i>	<u>30,000,000.00</u>	<u>17,792,512.53</u>	<u>28,023,201.99</u>
21010101	SALARY	30,000,000.00	17,792,512.53	28,023,201.99
22	<i>OTHER RECURRENT COSTS</i>	<u>19,978,280.00</u>	<u>16,174,624.01</u>	<u>22,239,280.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000.00	840,000.00	1,260,000.00
22020201	ELECTRICITY CHARGES	0.00		0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00		0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00		0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00		0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	878,280.00	702,624.01	878,280.00
22020803	PLANT / GENERATOR FUEL COST	0.00		0.00
22021001	REFRESHMENT & MEALS	0.00		0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	800,000.00	1,200,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	15,695,000.00	13,832,000.00	17,945,000.00

KTSG 2025 PH

056700700100 - Katsina State Institute of Technology and Management (KTSITM)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>345,990,371.40</u>	<u>200,791,685.58</u>	<u>522,495,931.38</u>
21	PERSONNEL COST	<u>211,094,681.40</u>	<u>169,866,948.58</u>	<u>332,070,152.00</u>
21010101	SALARY	211,094,681.40	169,866,948.58	332,070,152.38
22	OTHER RECURRENT COSTS	<u>134,895,690.00</u>	<u>30,924,737.00</u>	<u>190,425,778.80</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,876,634.00	1,678,033.00	3,164,297.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,501,980.00	2,626,155.00	4,952,178.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,960,224.00	1,143,464.00	2,156,246.40
22020302	BOOKS	5,000,000.00		5,500,000.00
22020304	MAGAZINES & PERIODICALS	0.00		0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	929,520.00		1,022,472.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,602,180.00	934,605.00	1,762,398.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,885,560.00	481,383.00	2,074,116.00
22020402	MAINTENANCE OF OFFICE FURNITURE	825,228.00		907,750.80
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00		7,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	692,604.00	404,019.00	761,864.40
22020501	LOCAL TRAINING	5,058,068.00		5,563,874.80
22020702	INFORMATION TECHNOLOGY CONSULTING	6,537,207.00		7,190,927.70
22020801	MOTOR VEHICLE FUEL COST	2,249,988.00	1,312,493.00	2,474,986.80
22020803	PLANT / GENERATOR FUEL COST	9,087,168.00	5,300,848.00	9,995,884.80
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00		
22021001	REFRESHMENT & MEALS	1,200,000.00	700,000.00	1,320,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00		
22021006	POSTAGES & COURIER SERVICES	0.00		
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	616,402.00	616,402.00	359,562.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,412,610.00	1,412,610.00	1,553,871.00
22021056	SCHOOLS EXAMINATION	0.00		
22021081	ACCREDITATION/ REACCREDITATION	1,460,317.00		1,606,348.70
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	0.00		
22040117	Retained Earnings of Academic Institutions and Parastatals	80,000,000.00	14,314,725.00	130,359,000.00

055400100100 - Ministry of Rural and Social Development

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>125,105,000.16</u>	<u>71,094,995.00</u>	<u>128,218,850.00</u>
21	PERSONNEL COST	<u>62,277,000.16</u>	<u>41,518,000.00</u>	<u>65,390,850.00</u>
21010101	SALARY	62,277,000.16	41,518,000.00	65,390,850.00
22	OTHER RECURRENT COSTS	<u>62,828,000.00</u>	<u>29,576,995.00</u>	<u>62,828,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,558,331.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	648,000.00	432,000.00	648,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,800,000.00	360,000.00	4,800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	740,000.00	360,000.00	740,000.00
22021073	REPATRIATION EXPENSES	840,000.00	0.00	840,000.00
22021076	UPKEEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	600,000.00	400,000.00	600,000.00
22021077	REMAND/REHAB CENTRES	40,000,000.00	20,000,000.00	40,000,000.00
22021078	CHILDREN/DESTITUTE HOME	10,000,000.00	4,666,664.00	10,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES CURRENT (CSDA)	1,200,000.00	800,000.00	1,200,000.00

055400200100 – Department of Rural Economy

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>9,929,815.00</u>	<u>573,800.00</u>	<u>30,593,304.18</u>
21	PERSONNEL COST	<u>5,729,815.00</u>	<u>0.00</u>	<u>20,839,704.18</u>
21010101	SALARY	5,729,815.00	0.00	20,839,704.18
22	OTHER RECURRENT COSTS	<u>4,200,000.00</u>	<u>573,800.00</u>	<u>9,753,600.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	72,000.00	1,380,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	320,000.00	5,280,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00		
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	37,800.00	693,600.00
22021001	REFRESHMENT & MEALS	300,000.00	144,000.00	2,400,000.00

055400300100 – Katsina State Rural Access Road Agency (RARA)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>0.00</u>	<u>0.00</u>	<u>15,453,246.54</u>
21	<i>PERSONNEL COST</i>	<u>0.00</u>	<u>0.00</u>	<u>5,699,646.54</u>
21010101	SALARY	0.00	0.00	5,699,646.54
22	<i>OTHER RECURRENT COSTS</i>	<u>0.00</u>	<u>0.00</u>	<u>9,753,600.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,380,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	5,280,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00		
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	693,600.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,400,000.00

KTSG 2025 PROPOS

052100100100 - Ministry of Health

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>140,523,181.00</u>	<u>80,337,457.44</u>	<u>123,132,758.08</u>
21	PERSONNEL COST	<u>127,682,581.00</u>	<u>71,677,057.44</u>	<u>110,292,158.08</u>
21010101	SALARY	127,682,581.00	71,677,057.44	110,292,158.08
22	OTHER RECURRENT COSTS	<u>12,840,600.00</u>	<u>8,660,400.00</u>	<u>12,840,600.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00		0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,600.00	500,400.00	750,600.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,800,000.00	3,000,000.00	4,800,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22021060	MONITORING AND EVALUATION	1,620,000.00	1,080,000.00	1,620,000.00
22021082	EMERGENCY OUTBREAK CONTROL	5,670,000.00	3,780,000.00	5,670,000.00

KTSG 2025 PKC

052100200100 - Contributory Health Care Management Agency

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>100,092,625.00</u>	<u>58,549,105.27</u>	<u>114,426,788.69</u>
21	<i>PERSONNEL COST</i>	<u>37,135,000.00</u>	<u>24,756,666.64</u>	<u>47,060,944.69</u>
21010101	SALARY	37,135,000.00	24,756,666.64	47,060,944.69
22	<i>OTHER RECURRENT COSTS</i>	<u>62,957,625.00</u>	<u>33,792,438.63</u>	<u>67,365,844.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,548,132.00	1,032,088.00	1,548,132.00
22020202	TELEPHONE CHARGES	32,400.00	21,600.00	32,400.00
22020203	INTERNET ACCESS CHARGES	64,800.00	43,200.00	64,800.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	454,044.00	302,299.00	454,044.00
22021003	PUBLICITY & ADVERTISEMENTS	1,266,468.00	776,610.00	1,266,468.00
22021065	QUALITY ASSURANCE SERVICES	2,000,000.00	105,539.00	2,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	57,591,781.00	31,511,102.63	62,000,000.00

KTSG 2025 PRO

052100300100 - State Primary Health Care Agency

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>2,028,083,442.05</u>	<u>1,146,674,306.45</u>	<u>1,772,371,979.60</u>
21	<i>PERSONNEL COST</i>	<u>415,870,372.05</u>	<u>340,686,586.79</u>	<u>603,658,909.60</u>
21010101	SALARY	402,841,972.05	260,966,586.79	409,114,909.60
21010104	WAGES OF ADHOC STAFF	67,680,000.00	45,120,000.00	71,064,000.00
21020109	OTHER ALLOWANCES	13,028,400.00	34,600,000.00	123,480,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>1,612,213,070.00</u>	<u>805,987,719.66</u>	<u>1,168,713,070.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00		0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,226,264.00	1,484,176.00	2,226,264.00
22020202	TELEPHONE CHARGES	339,260.00	226,181.67	339,260.00
22020203	INTERNET ACCESS CHARGES	316,000.00	210,666.64	316,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00		0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	36,000,000.00	24,000,000.00	36,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00		0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,931,546.00	3,954,372.00	5,931,546.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000.00	0.00	2,400,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	1,560,000,000.00	773,612,327.35	1,100,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	2,499,996.00	5,000,000.00
22021060	MONITORING AND EVALUATION			10,000,000.00
22021065	QUALITY ASSURANCE SERVICES			6,500,000.00

052110200100 - Hospital Services Management Board (HSMB)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>11,599,782,851.70</u>	<u>5,611,404,786.08</u>	<u>13,123,279,247.22</u>
21	<i>PERSONNEL COST</i>	<u>7,456,446,222.90</u>	<u>4,103,013,136.62</u>	<u>9,882,048,945.22</u>
21010101	SALARY	6,275,550,560.00	3,913,683,137.82	6,859,917,069.26
21010102	RECRUITMENT OF NEW STAFF	445,035,571.18	0.00	2,206,271,784.24
21010107	WAGES OF LOCUM DOCTORS	40,608,000.00	28,800,000.00	40,608,000.00
21020114	STUDENTS ALLOWANCES	36,000,000.00	48,171,219.00	116,000,000.00
21020115	INTERNSHIP ALLOWANCES	659,252,091.72	112,358,779.80	659,252,091.72
22	<i>OTHER RECURRENT COSTS</i>	<u>4,143,336,628.80</u>	<u>1,508,391,649.46</u>	<u>3,241,230,302.00</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	300,000,000.00	-	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	2,500,000.00	20,777,537.10	100,393,672.00
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	3,652,168.00
22021003	PUBLICITY & ADVERTISEMENTS	626,641.60	313,320.78	626,642.00
22040117	Retained Earnings of Academic Institutions and Parastatals	3,500,000,000.00	1,360,332,247.54	2,500,000,000.00
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	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>466,007,645.00</u>	<u>269,916,530.00</u>	<u>421,320,379.00</u>
21	<i>PERSONNEL COST</i>	<u>366,676,565.00</u>	<u>193,883,386.00</u>	<u>321,989,299.00</u>
21010101	SALARY	338,676,565.00	193,883,386.00	321,989,299.00
21020114	STUDENTS ALLOWANCES	28,000,000.00		
22	<i>OTHER RECURRENT COSTS</i>	<u>99,331,080.00</u>	<u>76,033,144.00</u>	<u>99,331,080.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	459,000.00	0.00	459,000.00
22020201	ELECTRICITY CHARGES	0.00		0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,544,700.00	1,305,250.00	1,544,700.00
22020303	NEWSPAPERS	0.00		0.00
22020304	MAGAZINES & PERIODICALS	0.00		0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	123,900.00	103,250.00	123,900.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	297,000.00	247,500.00	297,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	651,576.00	542,980.00	651,576.00
22020501	LOCAL TRAINING	0.00		0.00
22021001	REFRESHMENT & MEALS	279,132.00	232,667.00	279,132.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00		1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	186,900.00	151,750.00	186,900.00
22021007	WELFARE PACKAGES	455,544.00	379,620.00	455,544.00
22021055	COMPETITIONS-GENERAL	1,101,600.00	918,000.00	1,101,600.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	359,988.00	299,999.00	359,988.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	1,771,740.00		1,771,740.00
22040117	Retained Earnings of Academic Institutions and Parastatals	90,700,000.00	71,857,128.00	90,700,000.00



052110600100 - College of Health Sciences

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>662,328,592.48</u>	<u>352,005,007.37</u>	<u>604,647,493.00</u>
21	<i>PERSONNEL COST</i>	<u>561,636,640.48</u>	<u>279,929,380.46</u>	<u>472,110,541.00</u>
21010101	SALARY	402,516,640.48	248,329,380.46	424,494,541.00
21020114	STUDENTS ALLOWANCES	159,120,000.00	31,600,000.00	47,616,000.00
22	<i>OTHER RECURRENT COSTS</i>	<u>100,691,952.00</u>	<u>72,075,626.91</u>	<u>132,536,952.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000.00	945,000.00	1,260,000.00
22020201	ELECTRICITY CHARGES	0.00		0.00
22020202	TELEPHONE CHARGES	0.00		0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	675,000.00	506,250.00	675,000.00
22020302	BOOKS	315,000.00	236,250.00	315,000.00
22020304	MAGAZINES & PERIODICALS	135,000.00	0.00	135,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	629,988.00	472,491.00	629,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	540,000.00	405,000.00	540,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	629,988.00	472,491.00	629,988.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22020713	GUIDANCE AND COUNSELING SERVICES	180,000.00	135,000.00	180,000.00
22020803	PLANT / GENERATOR FUEL COST	405,000.00	303,750.00	405,000.00
22021001	REFRESHMENT & MEALS	342,000.00	256,500.00	342,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,100,000.00	0.00	2,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00		0.00
22021007	WELFARE PACKAGES	585,000.00	438,750.00	585,000.00
22021009	SPORTING ACTIVITIES	0.00		0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00		0.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	899,988.00	674,991.00	899,988.00
22021065	QUALITY ASSURANCE SERVICES	494,988.00	371,241.00	494,988.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	0.00		0.00
22040117	Retained Earnings of Academic Institutions and Parastatals	91,500,000.00	66,857,912.91	123,345,000.00

052111300200 - Drugs and Medical Supply Agency

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>118,620,154.38</u>	<u>56,293,005.90</u>	<u>209,866,681.31</u>
21	PERSONNEL COST	<u>62,219,706.38</u>	<u>33,177,834.47</u>	<u>72,662,233.31</u>
21010101	SALARY	62,219,706.38	33,177,834.47	72,662,233.31
22	OTHER RECURRENT COSTS	<u>71,904,448.00</u>	<u>127,370,598.48</u>	<u>137,204,448.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,423,536.00	830,396.00	1,423,536.00
22020803	PLANT / GENERATOR FUEL COST	467,256.00	311,504.00	467,256.00
22021001	REFRESHMENT & MEALS	313,656.00	209,104.00	313,656.00
22040117	Retained Earnings of Academic Institutions and Parastatals	69,700,000.00	126,019,594.48	135,000,000.00

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

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>122,844,223.00</u>	<u>37,185,135.84</u>	<u>78,116,108.00</u>
21	PERSONNEL COST	<u>47,904,223.00</u>	<u>26,723,471.84</u>	<u>44,649,708.00</u>
21010101	SALARY	47,904,223.00	26,723,471.84	44,649,708.00
22	OTHER RECURRENT COSTS	<u>74,940,000.00</u>	<u>10,461,664.00</u>	<u>33,466,400.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,000.00	720,000.00	1,188,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00		0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00		0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,784,000.00		5,262,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00		0.00
22020424	MAINTENANCE OF MEDICAL/LAB EQUIPMENT	3,000,000.00	2,000,000.00	3,300,000.00
22020501	LOCAL TRAINING	0		0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00		0.00
22021001	REFRESHMENT & MEALS	280,000.00	186,664.00	308,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,700,000.00		7,370,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,580,000.00	7,555,000.00	16,038,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	21,372,000.00		0.00
22080103	TRANSFERS-PAYMENT TO PEOPLE LIVING WITH HIV AIDS	23,144,000.00		0.00

052111300100 - Department of Drugs, Narcotics and Human Trafficking

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>86,287,703.73</u>	<u>6,756,963.59</u>	<u>121,755,678.55</u>
21	<i>PERSONNEL COST</i>	<u>28,764,350.40</u>	<u>3,606,136.93</u>	<u>45,432,325.22</u>
21010101	SALARY	28,764,350.40	3,606,136.93	45,432,325.22
22	<i>OTHER RECURRENT COSTS</i>	<u>57,523,353.33</u>	<u>3,150,826.66</u>	<u>76,323,353.33</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	396,000.00	66,000.00	396,000.00
22020201	ELECTRICITY CHARGES	0.00		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00		
22020318	DEMONSTRATION MATERIALS/CONSUMABLES	4,000,000.00	500,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00		
22020406	OTHER MAINTENANCE SERVICES	1,600,000.00	200,000.00	2,400,000.00
22020501	LOCAL TRAINING	0.00		
22020713	GUIDANCE AND COUNSELING SERVICES	2,333,333.33	291,666.66	2,333,333.33
22021001	REFRESHMENT & MEALS	189,000.00	31,500.00	189,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	250,000.00	20,000,000.00
22021007	WELFARE PACKAGES	360,000.00		360,000.00
22021068	JOINT TASK FORCE OPERATION	16,000,000.00		16,000,000.00
22021069	INTELLIGENCE SOURCING	10,000,000.00	0.00	10,000,000.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	19,925,020.00	1,691,660.00	19,925,020.00
22021090	CONTACT ON DIASPORA AFFAIRS/MATTERS	0.00		0.00
22021091	INSPECTION & VERIFICATION	720,000.00	120,000.00	720,000.00

053500100100 - Ministry of Environment

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>43,893,596.57</u>	<u>26,232,311.92</u>	<u>49,620,003.58</u>
21	<i>PERSONNEL COST</i>	<u>39,896,696.57</u>	<u>23,567,711.92</u>	<u>38,975,103.58</u>
21010101	SALARY	39,896,696.57	23,567,711.92	38,975,103.58
22	<i>OTHER RECURRENT COSTS</i>	<u>3,996,900.00</u>	<u>2,664,600.00</u>	<u>10,644,900.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	990,000.00	660,000.00	990,000.00
22020203	INTERNET ACCESS CHARGES	192,780.00	128,520.00	192,780.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00		0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00		0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22020501	LOCAL TRAINING	0.00		0.00
22021001	REFRESHMENT & MEALS	414,120.00	276,080.00	414,120.00
22020416	MAINATENANCE OF ZONAL/UNITS/OTHER OFFICES	0.00	0.00	6,648,000.00

053500200100 – Katsina State Erosion and Watershed Management Agency (KEWMA)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>0.00</u>	<u>0.00</u>	<u>14,317,228.00</u>
21	<i>PERSONNEL COST</i>	<u>0.00</u>	<u>0.00</u>	<u>5,988,140.00</u>
21010101	SALARY	0.00	0.00	5,988,140.00
22	<i>OTHER RECURRENT COSTS</i>	<u>0.00</u>	<u>0.00</u>	<u>8,329,088.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,512,000.00
22020102	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	441,000.00
22020301	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,355,688.00
22020401	PLANT / GENERATOR FUEL COST	0.00	0.00	1,310,400.00
22021001	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	3,710,000.00

053501600100 - State Environmental Protection and Sanitation Agency (SEPA)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>283,769,446.67</u>	<u>162,858,728.00</u>	<u>349,193,447.67</u>
21	<i>PERSONNEL COST</i>	<u>242,544,557.67</u>	<u>156,858,424.00</u>	<u>308,568,558.67</u>
21010101	SALARY	67,228,157.67	45,546,424.00	67,228,158.67
21010104	WAGES OF ADHOC STAFF	175,316,400.00	111,312,000.00	241,340,400.00
22	<i>OTHER RECURRENT COSTS</i>	<u>41,224,889.00</u>	<u>6,000,304.00</u>	<u>40,624,889.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	704,340.00	469,560.00	704,340.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	320,028.00	213,352.00	320,028.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	0.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	67,188.00	44,792.00	67,188.00
22040117	Retained Earnings of Academic Institutions and Parastatals	38,933,333.00	5,272,600.00	38,333,333.00

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055100100100 - Ministry for Local Government

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>1,908,573,199.00</u>	<u>59,972,819.00</u>	<u>1,896,487,259.00</u>
21	<i>PERSONNEL COST</i>	<u>93,165,211.00</u>	<u>57,700,827.00</u>	<u>81,079,271.00</u>
21010101	SALARY	93,165,211.00	57,700,827.00	81,079,271.00
22	<i>OTHER RECURRENT COSTS</i>	<u>1,815,407,988.00</u>	<u>2,271,992.00</u>	<u>1,815,407,988.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	629,988.00	419,992.00	629,988.00
22020203	INTERNET ACCESS CHARGES	189,000.00	126,000.00	189,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	189,000.00	126,000.00	189,000.00
22021003	PUBLICITY & ADVERTISEMENTS (ON TAX)	12,000,000.00	0.00	12,000,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,800,000,000.00	0.00	1,800,000,000.00

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055100200100 Department of Chieftaincy Affairs

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>32,696,978.78</u>	<u>2,400,000.00</u>	<u>32,696,978.78</u>
21	PERSONNEL COST	<u>5,437,978.78</u>	<u>0.00</u>	<u>5,437,978.78</u>
21010101	SALARY	5,437,978.78	0.00	5,437,978.78
22	OTHER RECURRENT COSTS	<u>27,259,000.00</u>	<u>2,400,000.00</u>	<u>27,259,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00		0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	670,000.00	446,664.00	670,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	189,000.00	126,000.00	189,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,600,000.00	2,400,000.00
22021091	INSPECTION & VERIFICATION	24,000,000.00	227,336.00	24,000,000.00

055100300100 - Department of Community Development

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>25,604,401.18</u>	<u>573,800.00</u>	<u>31,121,304.22</u>
21	PERSONNEL COST	<u>22,735,401.18</u>	<u>0.00</u>	<u>20,839,704.22</u>
21010101	SALARY	22,735,401.18	0.00	20,839,704.22
22	OTHER RECURRENT COSTS	<u>2,869,000.00</u>	<u>573,800.00</u>	<u>10,281,600.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000.00	72,000.00	1,380,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,600,000.00	320,000.00	2,400,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	189,000.00	37,800.00	693,600.00
22040122	RUNNING COST OF SDTC KTN	720,000.00	144,000.00	5,808,000.00

053900100100 - Ministry of Youth and Sports Development

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>715,865,702.71</u>	<u>541,474,673.12</u>	<u>1,015,048,228.10</u>
21	PERSONNEL COST	<u>197,884,462.71</u>	<u>155,162,642.12</u>	<u>199,565,988.10</u>
21010101	SALARY	31,972,188.25	21,929,187.12	33,653,713.64
21010109	WAGES OF KATSINA UNITED	165,912,274.46	133,233,455.00	165,912,274.46
22	OTHER RECURRENT COSTS	<u>517,981,240.00</u>	<u>386,312,031.00</u>	<u>815,482,240.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,012,600.00	658,193.00	1,012,600.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,800,000.00	3,200,000.00	4,800,000.00
22020430	MULTIPURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22020712	OTHER CONSULTING SERVICES	662,000.00	441,328.00	662,000.00
22021001	REFRESHMENT & MEALS	714,000.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	0.00	0.00	0.00
22021073	REPATRIATION EXPENSES	8,000,000.00	0.00	8,000,000.00
22021074	PLAYERS TRAINING AND DEVIANT ALLOWANCE	300,000,000.00	245,225,000.00	500,000,000.00
22021075	MAINTENANCE OF STATE FOOTBALL TEAM	0.00	0.00	0.00
22021076	UPKEEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	0.00	0.00	0.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	0.00	0.00	0.00
22021078	CHILDREN/DESTITUTE HOME	0.00	0.00	0.00
22040109	GRANTS TO STATE YOUTH COUNCIL	1,785,000.00	0.00	0.00
22040109	GRANTS TO STATE FOOTBALL ACADEMY	200,000,000.00	136,124,750.00	300,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	1,007,640.00	671,760.00	1,007,640.00

053900300100 - Katsina State Sports Council

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	<i>EXPENDITURES</i>	<u>165,575,400.50</u>	<u>43,841,010.00</u>	<u>166,036,925.00</u>
21	<i>PERSONNEL COST</i>	<u>57,155,412.50</u>	<u>29,503,803.00</u>	<u>45,616,937.00</u>
21010101	SALARY	57,155,412.50	29,503,803.00	45,616,937.00
22	<i>OTHER RECURRENT COSTS</i>	<u>108,419,988.00</u>	<u>14,337,207.00</u>	<u>120,419,988.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,666,667.00	2,500,000.00
22020427	UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM	7,919,988.00	5,279,992.00	7,919,988.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	233,332.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	0.00	6,000,000.00
22021009	SPORTING ACTIVITIES	60,000,000.00	0.00	60,000,000.00
22021055	COMPETITIONS-GENERAL	22,000,000.00	4,587,946.00	22,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	8,000,000.00	2,569,270.00	20,000,000.00

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053900400100 - State Emergency Management Agency (SEMA)

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	<u>20,262,869.00</u>	<u>17,430,030.01</u>	<u>27,724,415.20</u>
21	PERSONNEL COST	<u>16,242,869.00</u>	<u>14,977,765.36</u>	<u>23,282,415.20</u>
21010101	SALARY	16,242,869.00	14,977,765.36	23,282,415.20
22	OTHER RECURRENT COSTS	<u>4,020,000.00</u>	<u>2,452,264.65</u>	<u>4,442,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,340,000.00	756,666.66	1,474,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00
22020428	UPKEEP/RUNNING COSTS OF IDP	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,880,000.00	1,362,266.66	2,068,000.00
22021001	REFRESHMENT & MEALS	800,000.00	333,331.33	880,000.00

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PART 3: CAPITAL EXPENDITURE

Katsina State Government 2025 Proposed Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
-	Total Capital Receipts	226,209,750,414.03	119,675,740,627.97	280,907,098,627.23
01000000000	ADMINISTRATIVE SECTOR	784,281,324.40	284,025,528.00	9,705,691,847.12
01110000000	Government House	200,000,000.00	-	50,000,000.00
011100500100	Sustainable Development Goals (SDGs)	200,000,000.00	-	50,000,000.00
01230000000	Ministry of Information and Culture	16,320,000.00	2,720,000.00	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	-	12,240,000.00
01400000000	Auditor-General	106,603,077.28	-	126,413,600.00
014000200200	Office of the Auditor-General for Local Government	106,603,077.28	-	126,413,600.00
01490000000	Local Government Service Commission	421,958,247.12	281,305,528.00	421,958,247.12
014900100100	Local Government Service Commission	421,958,247.12	281,305,528.00	421,958,247.12
01610000000	Secretary to the Government of the State (SGS)	-	-	9,000,000,000.00
016100100100	Secretary to the Government of the State (SGS)	-	-	9,000,000,000.00
01630000000	Ministry of Religious Affairs	39,400,000.00	-	91,000,000.00
016300200100	Arabic and Islamic Education Bureau	39,400,000.00	-	91,000,000.00
02000000000	ECONOMIC SECTOR	217,564,775,503.35	126,287,348,539.74	252,841,662,855.53
02150000000	Ministry of Agriculture and Natural Resources	700,000,000.00	-	5,455,340,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	700,000,000.00	-	500,000,000.00
021511500100	Department of Livestock and Grazing Reserve	-	-	4,955,340,000.00
02200000000	Ministry of Finance	216,252,775,503.35	125,766,348,540.74	247,336,322,855.53
022000700100	Office of the Accountant-General	216,252,775,503.35	125,766,348,540.74	247,336,322,855.53
02380000000	Ministry of Budget and Economic Planning	-	-	50,000,000.00
023800100100	Ministry of Budget and Economic Planning	-	-	50,000,000.00
02340000000	Ministry of Works, Housing and Transport	612,000,000.00	520,999,999.00	-
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	612,000,000.00	520,999,999.00	-
03000000000	LAW & JUSTICE SECTOR	25,000,000.00	1,244,800.00	25,000,000.00
03180000000	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
05000000000	SOCIAL SECTOR	7,835,693,586.28	2,584,451,743.53	18,334,743,924.58
05140000000	Ministry of Women Affairs	30,870,000.00	-	8,392,720,000.00
051400100100	Ministry of Women Affairs	-	-	8,258,900,000.00
051400100200	Department of Girl Child Education and Child Development	30,870,000.00	-	133,820,000.00
05170000000	Ministry of Basic and Secondary Education	-	-	2,000,000,000.00
051700100100	Ministry of Basic and Secondary Education	-	-	2,000,000,000.00
05670000000	Ministry of Higher, Technical and Vocational Education	3,079,200,000.00	-	3,079,200,000.00
056700100100	Ministry of Higher, Technical and Vocational Education	79,200,000.00	-	79,200,000.00
056705600100	Katsina State Scholarship Board	3,000,000,000.00	-	3,000,000,000.00
05540000000	Ministry for Rural and Social Development	116,000,000.00	-	50,000,000.00
055400100100	Ministry for Rural and Social Development	116,000,000.00	-	50,000,000.00
05210000000	Ministry of Health	4,525,234,109.00	2,584,451,743.53	4,643,434,447.30
052100200100	Contributory Health Care Management Agency	1,800,000,000.00	1,219,381,317.13	2,000,000,000.00
052100300100	State Primary Health Care Agency	1,810,701,066.00	1,365,070,426.40	2,643,434,447.30
052111300200	Drugs and Medical Supply Agency	101,469,917.00	-	-
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	813,063,126.00	-	-
05510000000	Ministry for Local Government	84,389,477.28	-	169,389,477.28
055100100100	Ministry for Local Government	84,389,477.28	-	84,389,477.28
055100300100	Department of Community Development	-	-	85,000,000.00

Katsina State Government 2025 Proposed Budget - Capital Receipts by MDA

Receipt Description	Administrative Code and Description	Economic Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
Total Capital Receipts			226,209,750,414.03	119,675,740,627.97	280,907,098,627.23
Sustainable Development Goals (SDGs Abuja)	011100500100 - Sustainable Development Goals (SDGs)	13020102 - CAPITAL DOMESTIC GRANTS	200,000,000.00	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	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	84,389,477.28	0.00	82,213,600.00
Contribution of 0.1% of 1.5% from 34 local govt for Monitoring & Evaluation		13020102 - CAPITAL DOMESTIC GRANTS	22,213,600.00	0.00	44,200,000.00
34 Local Govts. Contribution for Training Funds	014900100100 - Local Government Service Commission	13020102 - CAPITAL DOMESTIC GRANTS	421,958,247.12	281,305,528.00	421,958,247.12
Administration Charges by the local govt to the state govt.	055100100100 - Ministry for Local Government	13020102 - CAPITAL DOMESTIC GRANTS	84,389,477.28	0.00	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	39,400,000.00	0.00	91,000,000.00
Local Governments Contribution on FADAMA Graduate Unemployed Youths Programme (GUYS)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	13020102 - CAPITAL DOMESTIC GRANTS	700,000,000.00	0.00	500,000,000.00
FADAMA Agro-Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS) (World Bank) ER	021511500100 - Department of Livestock and Grazing Reserve	13020202 - CAPITAL FOREIGN GRANTS	0	0	0
Livestock service centres (L-PRESS PROJECT) ER		13010202 - CAPITAL FOREIGN AIDS	0.00	0.00	4,955,340,000.00
SUKUK Bond Series IV	022000700100 - Office of the Accountant-General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	66,439,228.00	1,500,000,000.00
Bridging Facilities (FGN)		14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	0.00		0.00
Agricultural Enhancement on Food Production (IFAD CASP) Loan		14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	50,000,000.00	9,621,974.00	50,000,000.00
Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank Loan)		14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	1,000,000,000.00	0.00	5,500,000,000.00
RAAMP Loan for Construction of Rural Access and Agricultural Marketing Projects		14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	10,000,000,000.00	2,753,210,785.24	54,282,322,443.72
Establishment of Agro Industrial Processing Zone (AFDb)		14030203- INTERNATIONAL	1,000,000,000.00		1,000,000,000.00
Establishment of Agricultural Hub (IDb)		14030203- INTERNATIONAL	1,000,000,000.00		1,000,000,000.00
Rehabilitation of Irrigation Scheme (Korea)		14030203- INTERNATIONAL	2,000,000,000.00	78,618,506.14	3,000,000,000.00
Urban Water Improvement Scheme (CCECC)		14030203- INTERNATIONAL	6,000,000,000.00		6,000,000,000.00
Improvement of Zobe Water Works, Distribution Pipeline and Treatment Plant		14030203- INTERNATIONAL	5,780,000,000.00		10,780,000,000.00

Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	16,000,000,000.00	28,581,503,085.50	33,035,600,000.00
PTF/Covid 19		13020102 - CAPITAL DOMESTIC GRANTS	0.00		0.00
World Bank NG-CARES Program		13010202 - CAPITAL FOREIGN AIDS	13,955,420,486.35	13,955,420,486.35	7,111,353,156.35
State Fiscal Transparency Accountability and Sustainability (SFTAS) Program		13010202 - CAPITAL FOREIGN AIDS	5,000,000,000.00		0.00
34No. LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects		13010102 - CAPITAL DOMESTIC AIDS	1,969,000,000.00	21,043,814.13	2,219,000,000.00
European Union Grant to Drought & Desertification Projects (Great Green Wall)		13020202 - CAPITAL FOREIGN GRANTS	120,000,000.00	50,638,000.00	120,000,000.00
Clinton Health Access Initiative (CHAI)		13010202 - CAPITAL FOREIGN AIDS	24,255,091.00		24,255,091.00
Noor Dubai Foundation		13010202 - CAPITAL FOREIGN AIDS	89,782,500.00		10,000,000.00
Accelerating Nutrition Result in Nig. (ANRIN)		13010202 - CAPITAL FOREIGN AIDS	1,500,000,000.00	3,375,888,105.63	700,000,000.00
WORLD BANK/RADISSE/NCDCCOVID 19 SUPPORT (COPRED)		13010202 - CAPITAL FOREIGN AIDS	1,000,000,000.00	293,680,500.00	10,000,000.00
Global Fund on Malaria & Tuberculosis Commodities		13010202 - CAPITAL FOREIGN AIDS	2,063,484,210.00	6,309,752,936.00	3,000,000,000.00
SURWASH Programme (ER)		13010202 - CAPITAL FOREIGN AIDS	17,000,000,000.00	3,652,450,485.01	15,163,340,400.00
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	-	50,000,000.00
Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects FGN (IR)		13020102 - CAPITAL DOMESTIC GRANTS	400,000,000.00	-	200,000,000.00
Schools Census(UNICEF)		13020202 - CAPITAL FOREIGN GRANTS	18,356,100.00	-	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	5,000,000,000.00	7,500,285,500.00	26,428,480,000.00	
Adolescent Girls Initiative Learning Empowerment (AGILE)	13020202 - CAPITAL FOREIGN GRANTS	18,000,000,000.00	34,116,659,134.74	18,000,000,000.00	

Primary Schools Intervention Projects (UBEC, Abuja) (IR)		13020102 - CAPITAL DOMESTIC GRANTS	1,500,000,000.00	-	3,554,642,564.46
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	1,050,000,000.00	1,136,000.00	16,000,000,000.00
Recoveries from the Federal Government		13020102 - CAPITAL DOMESTIC GRANTS	30,000,000,000.00		0.00
Federal Government Support on Flood		13020102 - CAPITAL DOMESTIC GRANTS	5,000,000,000.00		5,000,000,000.00
85% Domestic Debt Swap (FGN)		13020102 - CAPITAL DOMESTIC GRANTS	60,000,000,000.00	25,000,000,000.00	0.00
Contribution from 34LGAs for Feeding of Students at Youth Craft Village	022800100100 - Ministry of Science, Technology and Innovation	13010102 - CAPITAL DOMESTIC AID		-	
34No. LGAs Contribution for Township Roads @ N1.5M Each Monthly	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	13010102 - CAPITAL DOMESTIC AID	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 AID	-	-	50,000,000.00
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	-	133,820,000.00
34No. LGAs Contribution to Katsina State Scholarship Allowances Scheme	051805600100 - Katsina State Scholarship Board	13010102 - CAPITAL DOMESTIC AID	3,000,000,000.00	-	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	1,219,381,317.13	2,000,000,000.00
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	500,000,000.00	-	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
Global Alliance for Vaccine and Immunization (GAVI)		13020202 - CAPITAL FOREIGN GRANTS		1,365,070,426.40	981,436,431.30
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	-	0.00
34 LGAs Matching Grant for Community Development Projects	055100300100 - Department of Community Development	13020102 - CAPITAL DOMESTIC GRANTS	0.00	-	25,000,000.00
Community Matching Grant @ 40% by the Individual		13020102 - CAPITAL DOMESTIC GRANTS	0.00	-	60,000,000.00
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	0.00	0.00
Community Matching Grant @ 40% by the Individual	056400100100 - Ministry for Rural Development	13020102 - CAPITAL DOMESTIC GRANTS	44,000,000.00	0.00	0.00
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	0.00	79,200,000.00

Contribution from 34LGAs for Security Escrow Account 70%	016100100100 – Secretary to the Government of the State	13020104 – CAPITAL GRANTS FROM LGAS	0.00	0.00	9,000,000,000.00
Nigeria Agricultural Growth (NAG)	022000700100 – Accountant General	13010102 – CAPITAL DOMESTIC AIDS	0.00	0.00	33,035,600,000.00
Nigeria for Women Project	051400100100 – Ministry of Women Affairs	13010102 – CAPITAL DOMESTIC AIDS	0.00	0.00	8,258,900,000.00
34 LGAs Contribution for WAEC/NECO/NBASE	051700100100 – Ministry of Basic and Secondary Education	13020104 – CAPITAL GRANTS FROM LGAS	0.00	0.00	2,000,000,000.00

KTSG 2025 PROPOSAL

Katsina State Government 2025 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>357,461,968,160.29</i>	<i>39,519,264,302.33</i>	<i>524,274,694,489.51</i>
01000000000	ADMINISTRATIVE SECTOR	33,251,885,298.12	13,932,527,138.72	49,518,356,087.43
01110000000	Government House	14,627,197,800.00	5,105,508,948.43	10,428,345,333.33
011100600100	Directorate of Information and Communication Technology (DICT)	1,652,500,000.00	323,627,643.78	1,299,500,000.00
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	500,000,000.00	20,000,000.00	200,000,000.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	2,950,000,000.00	2,333,356,250.00	2,600,000,000.00
011100900200	Katsina State Development Management Board	500,000,000.00	252,061,084.58	100,000,000.00
011100900300	Office of the Economic Adviser to the State Government	30,000,000.00	-	50,000,000.00
011100900400	Katsina State Social Investment Agency (KASIPA)	30,000,000.00	-	150,000,000.00
011100500100	Sustainable Development Goals (SDGs)	1,500,000,000.00	12,368,750.00	100,000,000.00
011101300100	Ministry of Internal Security and Home Affairs	3,344,697,800.00	1,230,980,696.89	4,235,000,000.00
011113200100	Department of Inter-Governmental and Development Partners	3,090,000,000.00	52,144,667.95	1,090,000,000.00
011118300100	Department of Banking and Finance	1,030,000,000.00	880,969,855.23	603,845,333.33
01120000000	Katsina State House of Assembly	5,543,965,500.00	1,142,660,665.71	3,743,248,930.59
011200300100	Katsina State House of Assembly	5,518,965,500.00	1,142,660,665.71	3,728,248,930.59
011200400100	Katsina State Assembly Service Commission	25,000,000.00	-	15,000,000.00
01230000000	Ministry of Information and Culture	211,733,050.00	9,916,000.00	4,753,424,812.36
012300100100	Ministry of Information and Culture	16,150,000.00	-	16,150,000.00
012300300100	Katsina State Television Authority (KTTV)	67,845,550.00	9,916,000.00	2,971,813,050.00
012300400100	Katsina State Radio	14,240,000.00	-	1,314,564,262.36
012301300100	Government Printing Press	12,800,000.00	-	13,200,000.00
012301500100	History and Culture Bureau	100,697,500.00	-	437,697,500.00
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	5,407,852,816.00	3,538,317,355.23	3,317,852,816.00
012500100100	Office of the Head of Civil Service of the State (HOCSS)	4,500,000,000.00	3,480,397,355.23	2,300,000,000.00
012500200100	Bureau of Public Administration Reforms	-	-	50,000,000.00
012500500100	Department of Establishment, Pension and Training	767,852,816.00	-	767,852,816.00
012500500200	Department of Human Capital Development	140,000,000.00	57,920,000.00	200,000,000.00
01400000000	Auditor-General	231,209,700.00	39,379,021.59	761,168,024.03
014000100100	Office of the Auditor-General for the State	40,000,000.00	-	5,000,000.00
014000200200	Office of the Auditor-General for Local Government	161,209,700.00	39,379,021.59	151,769,700.00
014000300200	Audit Service Commission	30,000,000.00	-	-
014000400200	Katsina State Asset Management Agency	-	-	604,398,324.03
01470000000	Civil Service Commission	-	-	204,857,924.00
014700100100	Civil Service Commission	-	-	204,857,924.00
01480000000	State Independent Electoral Commission	220,000,000.00	103,737,500.00	300,000,000.00
014800100100	State Independent Electoral Commission	220,000,000.00	103,737,500.00	300,000,000.00
01490000000	Local Government Service Commission	436,706,432.12	281,305,528.00	421,958,247.12
014900100100	Local Government Service Commission	421,958,247.12	281,305,528.00	421,958,247.12

014903500100	Local Government Staff Pension Board	14,748,185.00	-	-
016100000000	Secretary to the Government of the State (SGS)	4,230,220,000.00	3,544,087,244.00	14,200,000,000.00
016100100100	Secretary to the Government of the State (SGS)	4,230,220,000.00	3,544,087,244.00	14,200,000,000.00
016300000000	Ministry of Religious Affairs	1,343,000,000.00	307,202,384.21	4,387,500,000.00
016300100100	Ministry of Religious Affairs	158,000,000.00	52,672,002.57	3,769,000,000.00
016300200100	Arabic and Islamic Education Bureau	635,000,000.00	17,129,812.50	256,000,000.00
016300300200	Katsina State Hisbah Board	350,000,000.00	39,213,568.40	200,000,000.00
016300300300	Katsina State Zakat and Endowment Board	200,000,000.00	198,187,000.74	162,500,000.00
016400000000	Ministry of Special Services	1,000,000,000.00	1,580,000.00	7,000,000,000.00
016400100100	Ministry of Special Services	1,000,000,000.00	1,580,000.00	7,000,000,000.00
020000000000	ECONOMIC SECTOR	219,385,589,918.19	72,094,469,989.99	242,989,347,250.03
021500000000	Ministry of Agriculture and Natural Resources	37,735,180,289.86	2,958,799,470.90	81,110,916,433.59
021500100100	Ministry of Agriculture and Natural Resources	14,998,660,405.71	865,128,364.76	45,130,600,000.00
021511600100	Irrigation Board	7,890,000,000.00	78,618,506.14	7,035,000,000.00
021511000100	Katsina Farmers Supply Company	2,750,000,000.00	-	15,697,400,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	3,666,377,670.00	2,015,052,600.00	3,296,377,670.00
021511500100	Department of Livestock and Grazing Reserve	8,430,142,214.15	-	9,951,538,763.59
022000000000	Ministry of Finance	52,241,592,964.29	21,262,246,609.60	26,332,782,086.56
022000100100	Ministry of Finance	19,188,080,880.56	7,670,446,728.93	15,726,524,499.36
022000700100	Office of the Accountant-General	32,968,512,083.73	13,576,799,880.67	10,523,317,587.20
022000700200	Fiscal Responsibility Commission	85,000,000.00	15,000,000.00	82,940,000.00
023800000000	Ministry of Budget and Economic Planning	632,500,000.00	509,655,486.35	1,726,220,486.35
023800100100	Ministry of Budget and Economic Planning	540,000,000.00	509,655,486.35	1,040,420,486.35
023800400100	Katsina State Bureau of Statistics	92,500,000.00	-	685,800,000.00
022200000000	Ministry of Commerce, Industry and Tourism	3,161,868,726.00	190,394,827.00	2,117,123,669.00
022200100100	Ministry of Commerce, Industry and Tourism	1,225,000,000.00	32,938,250.00	165,000,000.00
022200200100	Investment Promotion Agency	1,151,587,500.00	22,711,520.00	1,301,587,500.00
022205300100	Department of Market Development	785,281,226.00	134,745,057.00	650,536,169.00
026000000000	Ministry of Lands and Physical Planning	3,328,973,620.00	1,349,017,157.92	4,374,961,810.00
026000100100	Ministry of Lands and Physical Planning	1,970,973,620.00	624,017,157.92	3,361,111,810.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	1,193,000,000.00	725,000,000.00	516,500,000.00
026000200100	Office of the Surveyor-General	165,000,000.00	-	165,000,000.00
026000300100	Katsina State Geographical Information Service (KATGIS)	-	-	332,350,000.00
023100000000	Department of Power and Energy	14,340,100,000.00	3,057,927,553.22	11,379,304,197.05
023100100100	Department of Power and Energy	153,700,000.00	83,531,750.00	253,700,000.00
023100300100	Rural Electrification Board (REB)	14,186,400,000.00	2,974,395,803.22	11,125,604,197.05
023400000000	Ministry of Works, Housing and Transport	62,060,765,504.74	35,756,953,207.22	63,080,000,000.00
023400100100	Ministry of Works, Housing and Transport	58,796,126,383.20	35,756,953,207.22	56,880,000,000.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	3,149,943,235.10	-	2,200,000,000.00
023400500100	Katsina State Housing Authority	114,695,886.44	-	4,000,000,000.00
025200000000	Ministry of Water Resources	45,884,608,813.30	7,009,475,677.78	52,868,038,567.48

025200100100	Ministry of Water Resources	27,371,743,189.30	2,020,292,497.77	12,256,326,493.48
025200100200	Katsina State Water Board	15,580,000,000.00	4,932,434,076.00	31,846,375,914.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	1,539,104,016.00	-	2,216,334,040.00
025210400100	Small Town Water and Sanitation Agency	1,393,761,608.00	56,749,104.01	6,549,002,120.00
030000000000	LAW & JUSTICE SECTOR	1,628,566,037.00	621,692,800.00	2,096,925,250.00
031800000000	Judicial Service Commission	1,547,314,787.00	561,979,100.00	1,710,674,000.00
031801100100	Judicial Service Commission	39,500,000.00	29,460,000.00	31,500,000.00
031805100100	High Court of Justice	1,104,418,000.00	331,325,400.00	1,153,918,000.00
031805300100	Sharia Court of Appeal	396,396,787.00	201,193,700.00	495,256,000.00
031805400100	Sharia Commission	7,000,000.00	-	30,000,000.00
032600000000	Ministry of Justice	81,251,250.00	59,713,700.00	386,251,250.00
032600100100	Ministry of Justice	81,251,250.00	59,713,700.00	231,251,250.00
032600200100	Katsina State Anti Corruption Commission	-	-	155,000,000.00
050000000000	SOCIAL SECTOR	103,195,926,906.98	42,615,415,234.86	229,670,065,902.05
051400000000	Ministry of Women Affairs	1,562,420,000.00	367,053,654.00	11,956,870,000.00
051400100100	Ministry of Women Affairs	1,293,000,000.00	264,289,833.00	11,601,700,000.00
051400100200	Department of Girl Child Education and Child Development	269,420,000.00	102,763,821.00	355,170,000.00
051400200100	Department of Skills Acquisition and Vocational Training	-	-	-
051700000000	Ministry of Basic and Secondary Education	38,249,570,754.70	8,422,662,375.67	61,459,306,564.16
051700100100	Ministry of Basic and Secondary Education	34,762,310,900.00	2,700,827,740.08	56,140,790,900.00
051700300100	State Universal Basic Education Board (SUBEB)	2,943,373,100.00	5,658,616,559.39	4,498,015,664.46
051700800100	Katsina State Library Board	43,886,755.00	22,000,996.20	120,000,000.00
051701000100	Agency for Mass Education	-	-	120,000,000.00
051702900100	Mathematical Improvement Project	-	-	38,500,000.00
051705300100	Science and Technical Education Board	499,999,999.70	41,217,080.00	499,999,999.70
051705400100	Teachers Service Board	-	-	42,000,000.00
056700000000	Ministry of Higher, Technical and Vocational Education	5,722,712,515.00	2,337,675,737.00	9,294,687,746.59
056700100100	Ministry of Higher, Technical and Vocational Education	1,268,937,531.00	211,620,093.32	1,822,078,626.00
056701700100	Dr Yusufu Bala Usman College, Daura	69,700,000.00	-	269,700,000.00
056701800100	Hassan Usman Katsina Polytechnic	390,000,000.00	-	407,000,000.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	221,315,168.00	27,382,896.00	1,600,000,000.00
056782100100	Umaru Musa Yaradua University, Katsina	236,064,007.00	90,000,000.00	509,432,648.59
056705600100	Katsina State Scholarship Board	3,150,000,000.00	2,008,672,747.68	4,146,000,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	386,695,809.00	-	540,476,472.00
055400000000	Ministry for Rural and Social Development	4,404,605,000.00	29,884,850.00	62,599,927,443.72
055400100100	Ministry for Rural and Social Development	3,904,605,000.00	29,884,850.00	58,599,927,443.72
055400200100	Department of Rural Economy	500,000,000.00	-	4,000,000,000.00
052100000000	Ministry of Health	18,075,450,924.00	12,098,064,260.31	27,313,635,059.30
052100100100	Ministry of Health	8,188,493,879.00	8,760,095,101.91	16,382,255,141.00
052100200100	Contributory Health Care Management Agency	3,040,000,000.00	1,061,068,900.00	4,710,000,000.00
052100300100	State Primary Health Care Agency	2,405,648,016.00	1,365,070,426.40	4,193,434,447.30

052110200100	Hospital Services Management Board (HSMB)	106,150,000.00	17,350,000.00	376,000,000.00
052110400100	College of Nursing and Midwifery	461,710,221.00	13,570,500.00	336,695,471.00
052110600100	College of Health Sciences	276,000,000.00	-	184,750,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	90,000,000.00	-	100,000,000.00
052111300200	Drugs and Medical Supply Agency	2,496,885,682.00	852,815,832.00	833,000,000.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	1,010,563,126.00	28,093,500.00	197,500,000.00
053500000000	Ministry of Environment	32,882,186,500.00	18,819,337,290.38	49,422,391,120.00
053500100100	Ministry of Environment	31,914,000,000.00	18,590,891,234.38	39,830,200,000.00
053500200100	Katsina State Erosion and Watershed Management Agency (KEWMA)	-	-	7,575,000,000.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	968,186,500.00	228,446,056.00	2,017,191,120.00
055100000000	Ministry for Local Government	216,339,477.28	56,259,656.00	289,389,477.28
055100100100	Ministry for Local Government	89,389,477.28	56,259,656.00	89,389,477.28
055100300100	Department of Community Development	126,950,000.00	-	200,000,000.00
053900000000	Ministry of Youth and Sports Development	2,082,641,736.00	484,477,411.50	7,333,858,491.00
053900100100	Ministry of Youth and Sports Development	1,035,641,736.00	137,166,011.50	1,256,858,491.00
053900200100	Department of Youth Development	-	-	-
053900300100	Katsina State Sports Council	47,000,000.00	31,596,000.00	77,000,000.00
053900400100	State Emergency Management Agency (SEMA)	1,000,000,000.00	315,715,400.00	6,000,000,000.00

016400100100 - Ministry of Special Services

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0311100001	Support to Orphans and Widows	0.00	0.00	0.00
0311100002	Provision of Palliatives	1,000,000,000.00	1,580,000.00	7,000,000,000.00
0311100003	Purchase of Fertilizer	0.00	0.00	0.00
0311100004	Purchase of Rice	0.00	0.00	0.00
	TOTAL	1,000,000,000.00	1,580,000.00	7,000,000,000.00

011100500100 - Sustainable Development Goals (SDGs)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0311100005	Sustainable Development Goals (SDGs) Projects (KTSG & FGN 50% each)	1,500,000,000.00	66,439,228.00	100,000,000.00
	TOTAL	1,500,000,000.00	66,439,228.00	100,000,000.00

011100600100 - Directorate of Information and Communication Technology (ICT)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0311100006	Procurement of 500No. Computers and 500No. Computer Tables	202,500,000.00	35,888,426.00	202,500,000.00
0311100007	Construction of 2No. ICT Centers	0.00	0.00	0.00
0311100008	Purchase of Instructional Materials	150,000,000.00	0.00	0.00
0311100009	Computerization and Automation	350,000,000.00	184,011,805.00	300,000,000.00
0311100010	Annual Subscription	25,000,000.00	23,541,812.00	50,000,000.00
0311100011	Cost of Installation of Intercoms in Ministries, Departments and Parastatals within the State.	25,000,000.00	0.00	50,000,000.00
0311100012	Purchase of Office Equipments	100,000,000.00	79,440,250.00	0.00
0311100013	Specialized Training on ICT	100,000,000.00	2,520,000.00	7,000,000.00
0311100014	e-Governance Solutions	80,000,000.00	46,814,354.00	10,000,000.00
0311100015	Enterprises Data Warehouse	200,000,000.00	0.00	200,000,000.00
0311100016	Internet Connectivity for MDAs	100,000,000.00	15,331,323.08	150,000,000.00
0311100017	Software Development	100,000,000.00	0.00	100,000,000.00
0311100018	Routine Maintenance/Incidence/IT Equipment's	20,000,000.00	0.00	20,000,000.00
0311100019	Broad Band Connectivity from 34 MDAs	200,000,000.00	0.00	200,000,000.00
0311100020	Incubation & Start-up Support	0.00	0.00	10,000,000.00
	TOTAL	1,652,500,000.00	387,547,970.08	1,299,500,000.00

011100800100 Department of Strategic Monitoring and Evaluation

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0311100021	Strategic Monitoring and Evaluation	200,000,000.00	20,000,000.00	200,000,000.00
	TOTAL	200,000,000.00	20,000,000.00	200,000,000.00

011100900100 - Katsina State Enterprise Development Agency (KASEDA)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0311100022	ENTERPRISES DEVELOPMENT AND ENHANCEMENT	300,000,000.00	186,136,000.00	100,000,000.00
0311100023	INTEREST FREE REVOLVING LOANS TO NANO AND MICRO WOMEN AND YOUTH ENTERPRISES (KTSG Counterpart Fund)	500,000,000.00	271,596,500.00	500,000,000.00
0311100024	INTEREST FREE REVOLVING LOANS TO NANO AND MICRO WOMEN AND YOUTH ENTERPRISES (KTSG Counterpart Fund)	500,000,000.00	500,000,000.00	500,000,000.00
0311100025	MENTORING AND APPRENTISHIP SUPPORT PROGRAMME (MAP)	100,000,000.00	92,720,000.00	100,000,000.00
0311100026	REVIVAL OF LOCAL GOV'TS POULTRY FARMING, BEE KEEPING, IRRIGATION, FISH FARMING AND GOAT BREEDING	50,000,000.00	0.00	0.00
0311100027	PROVISION OF CLUSTER PARKS AND MSME's VILLAGES	400,000,000.00	344,053,750.00	500,000,000.00
0311100028	NG-CARES	400,000,000.00	0.00	500,000,000.00
0311100029	GEE/NSIP	100,000,000.00	0.00	0.00
0311100030	Start-up Business Skills & Enterprieneur Programme	600,000,000.00	0.00	400,000,000.00
	TOTAL	2,290,000,000.00	1,394,506,250.00	2,600,000,000.00

011100900200 - Katsina State Development Management Board

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0311100031	Katsina State Development Management Board Activities	500,000,000.00	12,122,500.00	100,000,000.00
	TOTAL	500,000,000.00	12,122,500.00	100,000,000.00

011100900300 – Office of the Economic Adviser to the State Government

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0311100032	Take-off Grant of the Economic Adviser	30,000,000.00	0.00	0.00
0311100033	Economic Policy Dialogue Roundtable Activities	0.00	0.00	50,000,000.00
	TOTAL	30,000,000.00	0.00	50,000,000.00

011100900400 – Katsina State Social Investment Programme Agency (KASIPA)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0311100034	Take-off Grant to KASIPA	30,000,000.00	0.00	0.00
0311100035	Coordination of KTSG Social Investment Programmes	0.00	0.00	50,000,000.00
0311100036	Collaboration/Partnership with NGOs National and International Donor Agencies	0.00	0.00	50,000,000.00
0311100037	Expansion of existing Data on State Social Register (SSR)	0.00	0.00	50,000,000.00
	TOTAL	30,000,000.00	0.00	150,000,000.00

011101300100 - Ministry of Internal Security and Home Affairs

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1316100043	Security Watch Corp	150,000,000.00	2,910,000.00	300,000,000.00
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 Vehcile and 700No. Motorcycles (16No. Hilux's Vehicles)	100,000,000.00	0.00	0.00
1316100047	Maintaining of APC 10No. For Community Watch Corps	100,000,000.00	17,706,000.00	0.00
1316100048	Uniform/Working dress and Other items for Community Watch corps (KTSG COUNTERPART@30%)	91,050,000.00	38,770,766.00	250,000,000.00
1316100049	Purchase of Ammunitions & Caterages (KTSG COUNTERPART@30%)	248,647,800.00	212,235,362.00	500,000,000.00
1316100050	Purchase of Security Gadget (KTSG COUNTERPART@30%)	75,000,000.00	53,750,000.00	150,000,000.00
1316100051	Purchase of Pump Action Riffles	0.00	0.00	300,000,000.00
1316100052	Intelligence Information Gazering	850,000,000.00	493,734,500.00	1,000,000,000.00
1316100053	Maintenance of Office and Accommodation for Community Watch Corps	180,000,000.00	12,000,000.00	300,000,000.00
1316100054	Three Tears of Security Structure	0.00	0.00	0.00
1316100055	Maintenance of State Security Joint Operation	150,000,000.00	28,380,000.00	400,000,000.00
1316100056	Media for Security Activitioes	100,000,000.00	23,288,000.00	100,000,000.00
1316100057	Training of 2nd Batches Communitu Watch corps from 13 Vulnerable LGA's	350,000,000.00	385,030,000.00	100,000,000.00
1316100058	Inter-State Security Collaboartion/meeting Workshop	75,000,000.00	0.00	75,000,000.00
1316100059	Establishment of Community Dispute resolution Centre across the Three Senatorial Zones	100,000,000.00	1,800,000.00	10,000,000.00
1316100060	Development of Multi-literal Cooperation Peace building and Conflict Mitigation	25,000,000.00	0.00	25,000,000.00
1316100061	Provide Advocacy for Consultation and synergy	15,000,000.00	11,700,000.00	30,000,000.00
1316100062	Establishment of Campus Security Education Centre	100,000,000.00	66,367,996.02	100,000,000.00
1316100063	Development of Rugu Forest for ranging facilities to the Nomadic Herders	100,000,000.00	0.00	100,000,000.00
1316100064	Recovery of Encroached Cattle routes	20,000,000.00	0.00	20,000,000.00
1316100065	Renovation & Upgrading of Katsina Reformatory Centre	0.00	0.00	0.00
1316100066	Renovation & Upgrading of Daura Reformatory Centre	0.00	0.00	0.00
1316100067	Renovation & Upgrading of Funtua Reformatory Centre	0.00	0.00	0.00
1316100068	Impr. of Fire Station, Control tower & underground Tanks	50,000,000.00	0.00	100,000,000.00
1316100069	Purchase of 1No Fire Fighting Trucks	25,000,000.00	0.00	25,000,000.00

1316100070	Provision of dedicated Water Tanks at Various location for Fire Service.	5,000,000.00	0.00	5,000,000.00
1316100071	Purchase of Siren, Revolving Light for state fire service department	15,000,000.00	0.00	15,000,000.00
1316100072	Purchase of Chemicals	10,000,000.00	10,290,000.00	20,000,000.00
1316100073	Purchase of Firefighting Equipments/Accessories	10,000,000.00	4,324,000.00	10,000,000.00
1316100074	Provision of Soft/Hardware Gadgets	250,000,000.00	63,679,995.00	150,000,000.00
1316100075	Sustainable the Climate Peace Hub Project	150,000,000.00	0.00	150,000,000.00
	TOTAL	3,344,697,800.00	1,425,966,619.02	4,235,000,000.00

011113200100 - Department of Inter-Governmental and Development Partners

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1311100007	Development & Maintenance of Liaison Offices & Government Quarters	40,000,000.00	39,551,267.25	40,000,000.00
1311100008	Repairs and Renovation of Governor's Lodge	50,000,000.00	26,830,989.00	50,000,000.00
1311100009	Kuwait Government Funded Projects (ER)	0.00	0.00	0.00
1311100010	Construction of Additional Structure at Katsina House Abuja	3,000,000,000.00	0.00	1,000,000,000.00
	TOTAL	3,090,000,000.00	66,382,256.25	1,090,000,000.00

011118300100 - Department of Banking and Finance

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1311100011	Re-Capitalization of Micro Finance Banks in the State	800,000,000.00	800,000,000.00	0.00
1311100012	Purchase of IT Equipment for Katsina Amana MFB	200,000,000.00	52,392,933.33	150,195,333.33
1311100013	State Micro Finance Bank Activities	30,000,000.00	28,576,921.90	53,650,000.00
1311100014	Purchase of Shares	0.00	0.00	400,000,000.00
	TOTAL	1,030,000,000.00	880,969,855.23	603,845,333.33

011200300100 – Katsina State House of Assembly

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1311200015	Renovation of Assembly Complex Phase II	0.00	0.00	
1311200016	Renovation of Assembly Complex Phase IV	95,000,000.00	0.00	100,000,000.00
1311200017	Upgrading of Clinic	0.00	0.00	0.00
1311200018	Renovation of Kaduna Guest Houses - Phase I	0.00	0.00	0.00
1311200019	Renovation of Kaduna Guest Houses 2 Duplex 4No. - Phase III	335,000,000.00	0.00	100,000,000.00
1311200020	Construction of Mini Chamber for Rt. Hon. Speaker	90,000,000.00	0.00	150,000,000.00
1311200021	Purchase of Vehicles for Incoming Hon. House Members and Officials/Aides	35,000,000.00	0.00	100,000,000.00
1311200022	Purchase of Ambulance	0.00	0.00	0.00
1311200023	Purchase of Laptops/Ipads	50,000,000.00	0.00	75,000,000.00
1311200024	Installation of Virtual E-Library	0.00	0.00	0.00
1311200025	Valuation of Assets	0.00	0.00	0.00
1311200026	Purchase of Office Furniture	120,000,000.00	0.00	100,000,000.00
1311200027	Furnishing of Staff Offices (Assembly Complex)	0.00	0.00	0.00
1311200028	Hajj Exercise	1,444,965,500.00	0.00	1,374,965,500.00
1311200029	Economic Empowerment in 34No. LGAs	544,000,000.00	0.00	276,283,430.59
1311200030	Production of Calendars/Almanacs	60,000,000.00	0.00	65,000,000.00
1311200031	Production of Journals	15,000,000.00	0.00	10,000,000.00
1311200032	Production of Hansard (Bound Volume)	15,000,000.00	0.00	12,000,000.00
1311200033	Production of Customize Diary	10,000,000.00	0.00	35,000,000.00
1311200034	Profile of Honourable Members	0.00	0.00	50,000,000.00
1311200035	Purchase of Law Books and General Library Books	0.00	0.00	100,000,000.00
1311200036	Renovation of Speaker's & Deputy Speaker's Residence	0.00	0.00	0.00
1311200037	Provision of Palliatives to 34No. Constituencies	2,000,000,000.00	0.00	1,000,000,000.00
1311200038	Purchase of Press Equipment	35,000,000.00	0.00	30,000,000.00
1311200039	Purchase and Installation of Gymnasium Equipment	60,000,000.00	0.00	50,000,000.00
1311200040	Renovation and Upgrading of Mani Road Chalet	360,000,000.00	0.00	0.00
1311200041	Settlement of Liabilities	185,000,000.00	0.00	0.00
1311200042	Renovation and Furnishing of Abuja Guest House	135,000,000.00	0.00	100,000,000.00
	TOTAL	5,588,965,500.00	0.00	3,728,248,930.59

011200400100 – Katsina State Assembly Service Commission

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1311200043	Rent of Office Building	-	-	-
1311300044	Purchase of Office Equipment	10,000,000.00	-	0.00
1311400045	Furniture and Fittings	15,000,000.00	-	0.00
1311500046	Purchase of Vehicles/Motorcycle	45,000,000.00	-	-
1311600047	Establishment of Assembly Staff Data Base	-	-	15,000,000.00
1311700048	Acquisition of Land for Permanent Site	-	-	-
	TOTAL	70,000,000.00	0.00	15,000,000.00

012300100100 - Ministry of Information and Culture

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0212300001	Impr. of Fire Station, Control tower & underground Tanks	0.00	0.00	0.00
0212300002	Purchase of 2No Fire Fighting Trucks	0.00	0.00	0.00
0212300003	Provision of dedicated Water Tanks at Various location for Fire Service.	0.00	0.00	0.00
0212300004	Cost of Installation of Intercoms in Ministries, Departments and Parastatals within the state.	0.00	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	0.00
0212300007	Cost of Complete Heavy Duty Public Address System with Box Speakers, Mixers, Amp	0.00	0.00	0.00
0212300008	Purchase of Siren, Revolving Light for state fire service department	0.00	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	0.00	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	0.00
0212300014	Purchase of Chemicals	0.00	0.00	0.00
0212300015	Purchase of Firefighting Equipments/Accessories	0.00	0.00	0.00
0212300016	Purchase of Video and Still Camera's	10,000,000.00	0.00	10,000,000.00
	TOTAL	16,150,000.00	0.00	16,150,000.00

012300300100 - Katsina State Television Authority (KTTV)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0212300017	Purchase of 5No. Computer Editing Machine @N950,000 each	5,765,550.00	0.00	5,765,550.00
0212300018	Purchase of Digital/Analogue Transmitter and Accessories	50,000,000.00	0.00	50,000,000.00
0212300019	Annual Renewal of NBC License 2022	8,000,000.00	0.00	8,000,000.00
0212300020	Expenses from the 34 LGAs Contributions	4,080,000.00	2,720,000.00	4,080,000.00
0212300021	HD TV Recording Studio with live Studio	0.00	0.00	172,993,216.00
0212300022	Main VFX Studio	0.00	0.00	260,846,976.00
0212300023	Live Studio Master Control Room	0.00	0.00	305,990,400.00
0212300024	NIGCOMSAT Satellite Platform	0.00	0.00	27,541,050.00
	TOTAL	67,845,550.00	2,720,000.00	2,971,813,050.00

012300400100 - Katsina State Radio

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0212300025	Renovation and Furnishing of Radio HQ	-	0.00	186,821,250.26
0212300026	Purchase of 2No 350kva Mikano Sound Proof Generator For Radio HQ and D/ma	-		96,600,012.10
0212300027	Maintenance of 4No 10KVA Solar Power for 4No Stations	-		29,727,000.00
0212300028	Payment of NBC License Fee	2,000,000.00	0.00	4,000,000.00
0212300029	Expenses from the 34 LGAs Contributions	12,240,000.00	0.00	12,240,000.00
0212300030	Establishment of 10KW FM Station and Equipment	0.00		985,176,000.00
	TOTAL	14,240,000.00	0.00	1,314,564,262.36

012301300100 - Government Printing Press

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0212300031	Purchase and Installation of Speed Master Machine 102	-	0.00	0.00
0212300032	Purchase of Binding Machine	9,000,000.00	0.00	0.00
0212300033	Purchase of Gestetner 211 Machine	3,800,000.00	0.00	6,500,000.00
0212300034	Purchase of Polar Cutting Machine			6,700,000.00
	TOTAL	12,800,000.00	0.00	13,800,000.00

012301500100 - History and Culture Bureau

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0212300035	Construction of Archival Library	0.00	0.00	20,000,000.00
0212300036	Renovation of Open Air Theatre, cultural centre, Katsina	20,000,000.00	21,715,413.44	22,000,000.00
0212300037	Renovation of Katsina Gobarau Minaret (Museum centre)	10,000,000.00	0.00	25,000,000.00
0212300038	Documentation of Katsina State History (Retrieval and Seminars)	10,697,500.00	0.00	10,697,500.00
0212300039	Construction of Cultural Crafts Development and Exhibition of Traditional Occupations	50,000,000.00	4,218,400.00	50,000,000.00
0212300040	Hosting of National Council of Culture and Orientation	0.00	0.00	50,000,000.00
0212300041	Annual Abuja Carnival project	10,000,000.00	0.00	10,000,000.00
0212300042	Construction, Rehabilitation and Fencing of Katsina College Katsina (Museum)			250,000,000.00
	TOTAL	100,697,500.00	25,933,813.44	437,697,500.00

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

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1312500042	Purchase of Official/ Other Vehicles	4,000,000,000.00	3,368,884,120.23	2,000,000,000.00
1312500043	Purchase of Office Equipments	0.00	0.00	0.00
1312500044	Purchase of Office Furniture	300,000,000.00	111,513,235.00	300,000,000.00
1312500045	Take Off Grant for Contributory Pension Scheme	150,000,000.00	0.00	0.00
1312500046	Take Off Grant for Bureau of Public Administration Reforms	50,000,000.00	0.00	0.00
1312500047	Take off Grant for Pension Commission	0.00	0.00	0.00
	TOTAL	4,500,000,000.00	3,480,397,355.23	2,300,000,000.00

012500200100 – Bureau of Public Administration Reforms

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1312500048	Engagement with Development Partners/External Organisations	0.00	0.00	50,000,000.00
	TOTAL	0.00	0.00	50,000,000.00

012500500100 - Department of Establishment, Pension and Training

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0512500016	Expansion of Admin Block at College of Admin FTA	0.00	0.00	0.00
0512500017	Construction of 2No. Hostel (Male and Female)	0.00	0.00	0.00
0512500018	Construction of 1No. Block of 2No Computer Lab at College of Admin FTA	10,000,000.00	0.00	10,000,000.00
0512500019	Construction of 1No. Block 2 Typing Pools	0.00	0.00	0.00
0512500020	Const. of 3No. Block of 250 Seat capacity Lecture theatres	300,000,000.00	0.00	300,000,000.00
0512500021	Construction of Library at Bala Abdullahi College of Admin FTA	85,000,000.00	0.00	85,000,000.00
0512500022	Construction of 5No. Blocks of 3No. Class room	0.00	0.00	0.00
0512500023	Construction of Wall fence at Bala Abdullahi College of Admin FTA	70,690,800.00	0.00	70,690,800.00
0512500024	Roads, Parking and Drainages	50,000,000.00	0.00	50,000,000.00
0512500025	Establishment of E-Library at Headquarters	0.00	0.00	0.00
0512500026	Rehabilitation of 1No. Female Hostel	6,450,534.00		6,450,534.00
0512500027	Rehabilitation of Assembly Hall	5,000,000.00		5,000,000.00
0512500028	Construction of 1No. Male Hostel	171,000,000.00		171,000,000.00
0512500029	Rehabilitation of 3No. Block of 6No. Class Rooms	49,921,055.56		49,921,055.56
0512500030	Reconstruction of Collapsed Wall	3,608,826.44		3,608,826.44
0512500031	Construction of 4No. Toilets with 4No. Cubicles	16,181,600.00		16,181,600.00
	TOTAL	767,852,816.00	0.00	767,852,816.00

012500500200 - Department of Human Capital Development

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0512500032	Programme with CSOs, CBOs and NGOs	15,000,000.00	-	-
0512500033	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	-	-
0512500034	Implementation of HCD council operations and activities in line with the Three Thematic Areas	10,000,000.00	9,970,000.00	-
0512500035	Human Capital Development (HCD) intervention to improve on HCD indices in the State	10,000,000.00	0.00	-
0512500036	Public Servants, Youth, Women and other specialized groups programme	50,000,000.00	47,950,000.00	-
0512500037	Data Collection on Unemployment Index in the State	50,000,000.00	-	-
0512500038	HCD Council Activities (State, LG and Wards)	-	-	50,000,000.00
0512500039	Advocacy on Human Capital Development Indices	-	-	100,000,000.00
0512500040	Software Update, Data Generation, Hosting and Maintenance	-	-	50,000,000.00
	TOTAL	140,000,000.00	57,920,000.00	200,000,000.00

014000100100 - Office of the Auditor-General for the State

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1314000046	General Office Renovation	10,000,000.00	-	0.00
1314000047	Fixed Asset Register for MDA`s/ Updating of F/Asset	25,000,000.00	-	0.00
1314000048	Furniture & Fittings	5,000,000.00	-	5,000,000.00
1314000049	Project Inspection & Verification	-	-	-
	TOTAL	40,000,000.00	0.00	5,000,000.00

014000200200 – Office of the Auditor-General for Local Government

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed 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	44,200,000.00
1314000052	Fixed Assets Register (34No. LGs Contributions) Expenses	83,640,000.00		82,213,600.00
	TOTAL	131,209,700.00	26,831,680.00	151,769,700.00

014000300200 - Audit Service Commission

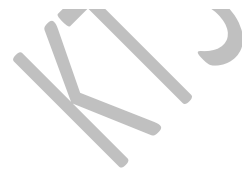
Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1314000053	Take Off Grant to ASC (Purchase of Vehicles for Members and PS)	-		-
1314000054	Specialized Training for two Audit Institutions (Office of the Auditor Generals of the State and Local Government)	30,000,000.00	-	0.00
	TOTAL	30,000,000.00	-	0.00

014000400200 – Katsina State Asset Management Agency (KAMA)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1314000055	Renovation of Head Office	0.00	-	84,389,477.28
1314000056	Digitalization and Validation of Fixed Assets Register across the State	0.00	0.00	200,000,000.00
1314000057	Special Forensic Audit for Asset Tracing & Recovery in the State	0.00		120,008,846.75
1314000058	Digital Stock-taking/GIS Coordinates of Govt Residential/Lodge Buildings (within & outside the State)	0.00	0.00	200,000,000.00
	TOTAL	0.00	0.00	604,398,324.00

014700100100 - Civil Service Commission

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0514700031	Renovation of CSC Complex	0.00	0.00	204,857,924.00
	TOTAL	0.00	0.00	204,857,924.00



014800100100 - State Independent Electoral Commission

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1314800054	Equipping of Situation Room	20,000,000.00	-	0.00
1314800055	General Conduct of Local Government Elections	200,000,000.00	103,737,500.00	300,000,000.00
	TOTAL	220,000,000.00	103,737,500.00	300,000,000.00

014900100100 - Local Government Service Commission

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0514900033	Training of LGs Staff from Training Funds	421,958,247.12	281,305,528.00	421,958,247.12
	TOTAL	421,958,247.12	281,305,528.00	421,958,247.12

014903500100 - Local Government Staff Pension Board

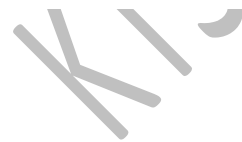
Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1314900002	Completion Of Office Building	14,748,185.00	-	0.00
	TOTAL	14,748,185.00	-	0.00

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

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1316100056	Governors' Forum Activities	100,000,000.00	33,000,000.00	200,000,000.00
1316100059	CSDA World Bank NG-CARES Programme	0.00	1,060,540,000.00	0.00
1316100060	Contribution into Security Escrow A/C from 34LGAs	4,130,220,000.00	1,696,530,140.00	9,000,000,000.00
1316100061	Katsina State Community Development Programme (KTCDP)	0.00		5,000,000,000.00
	TOTAL	4,230,220,000.00	2,790,070,140.00	14,200,000,000.00

016300100100 - Ministry of Religious Affairs

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0216300040	Completion of Tahfiz College –Katsina	-	0.00	0.00
0216300041	Renovation and Completion of Mosque and Islamiyah Schools	100,000,000.00	45,119,002.57	100,000,000.00
0216300042	Yearly Prayers for Peace/State creation/Independence Celebrations	10,000,000.00	7,233,000.00	10,000,000.00
0216300043	Equipping of Islamic Library	-	0.00	0.00
0216300044	Quarterly meeting with religious leaders and Imams	5,000,000.00	0.00	10,000,000.00
0216300045	Publication of monthly pamphlets on religious and moral training	15,000,000.00	320,000.00	15,000,000.00
0216300046	Sponsorship of weekly religious enlightenment programmes in media houses	28,000,000.00	0.00	20,000,000.00
0216300047	Renovation of 2No. Juma'at Mosque for 34LGAs in the State		0.00	1,530,000,000.00
0216300048	General Da'awa Activities for 34 LGAs in the State		0.00	50,000,000.00
0216300049	Solar Light for 361 ward for 3 per each wards Tsangaya School		0.00	500,000,000.00
0216300050	Production of 20000 copies of Islamic Calendar		0.00	10,000,000.00
0216300051	Ramadan Welfare package for Ulamas across the State		0.00	100,000,000.00
0216300052	Eid-Kabir Welfare package for selected Ulamas across the State		0.00	100,000,000.00
0216300053	Feeding of orphan, less priviledge and displace people during Ramadan across the 34LGAs		0.00	1,000,000,000.00
0216300054	Live Islamic programme with media Houses		0.00	24,000,000.00
0216300055	Expansion and maintenance of Grave yards in the State 7 Old LG HQ		0.00	100,000,000.00
0216300056	Financial Support for regular religious event and programs		0.00	200,000,000.00
	TOTAL	158,000,000.00	52,672,002.57	3,769,000,000.00



016300200100 - Katsina State Arabic and Islamic Education Board

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0216300057	Construction of Additional Classes/Rehab of Existing Classes at Tsangaya (MODEL QURANIC SCHOOLS) 8No LGAs	10,000,000.00	0.00	10,000,000.00
0216300058	State and LGAs Contribution State & National Qur'anic Recitation Competition	70,000,000.00	8,839,812.50	91,000,000.00
0216300059	Remodelling 7NO. Model Qur'an Schools	5,000,000.00	0.00	5,000,000.00
0216300060	Da'awa Activities	50,000,000.00	3,360,000.00	50,000,000.00
0216300061	Completion of Tahfiz College –Katsina	500,000,000.00	4,930,000.00	100,000,000.00
	TOTAL	635,000,000.00	17,129,812.00	256,000,000.00

016300300200 - Katsina State Hisbah Board

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0216300062	Take Off grant for Hisbah Board	200,000,000.00	39,213,568.40	0.00
0216300063	Support for the State Less Privileged Marriages	150,000,000.00		200,000,000.00
	TOTAL	350,000,000.00	39,213,568.40	200,000,000.00

016300300300 - Katsina State Zakat and Endowment Board

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0216300064	Take Off grant for Zakat and Endowment Board	200,000,000.00	198,187,000.74	0.00
0216300065	Data Update and Development of Database	0.00	0.00	12,500,000.00
0216300066	Investment/counterpart Funding of Malaysian Jauhar Initiative	0.00	0.00	50,000,000.00
0216300067	Renovation and furnishing of Zakkat and Waqaf Board Headquarter	0.00	0.00	25,000,000.00
0216300068	Renovation and furnishing of 7Nos Zonal Offices	0.00	0.00	35,000,000.00
0216300069	Hajj Hadayat Exercise	0.00	0.00	20,000,000.00
0216300070	Financial Support to Less Priviledge	0.00	0.00	20,000,000.00
	TOTAL	200,000,000.00	198,187,000.74	162,500,000.00

021500100100 - Ministry of Agriculture and Livestock Development

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0121500001	Agricultural Enhancement on Food Production (IFAD CASP)	50,000,000.00	9,621,974.00	50,000,000.00
0121500002	CBN Anchor Borrowers Programme (PRS)	0.00	0.00	0.00
0121500003	Interest on Payment TOOAN Tractors Purchases	0.00	0.00	0.00
0121500004	Centre for Agro Meteorology	50,000,000.00	0.00	50,000,000.00
0121500005	Rehab of Conventional Grains Stores at Kankia & Mani	20,000,000.00	2,902,300.00	10,000,000.00
0121500006	Procurement & Storage of Grains and Handling Charges	1,000,000,000.00	39,724,840.00	200,000,000.00
0121500007	State Contribution to NAIC on ACGS Trust Fund	15,000,000.00	0.00	15,000,000.00
0121500008	Special Interv. Project on Agriculture (Precision on Agriculture)	50,000,000.00	15,085,000.00	50,000,000.00
0121500009	Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	0.00	0.00	0.00
0121500010	Rehabilitation of Irrigation Schemes	0.00	0.00	0.00
0121500012	Expansion & Rehabilitation of Sulma Dam SUKUK funded	0.00	0.00	0.00
0121500013	Rehab of Dan Kanjiba Dam	0.00	0.00	0.00
0121500014	Expansion of Matazu Irrigation Dam	0.00	0.00	0.00
0121500015	Completion of the Rehabilitation of Daberam Dam	0.00	0.00	0.00
0121500018	Forest Rehabilitation	90,000,000.00	0.00	90,000,000.00
0121500019	Rehab of 7No. Zonal Offices	0.00	0.00	0.00
0121500020	Development of Tree Nursery, Improved Fruits & Seedling Production	0.00	0.00	0.00
0121500021	Road Side Planting / Fuel wood Plantation & Industrial Tree Crop Plantation	0.00	0.00	0.00
0121500022	Farm Forestry Extension Training	10,000,000.00	0.00	10,000,000.00
0121500024	Farm Land Registration Project	0.00	0.00	0.00
0121500025	Cooperative Recertification Project	10,000,000.00	0.00	10,000,000.00
0121500026	National Cooperative Trade Fair & Agric Shows	10,000,000.00	0.00	10,000,000.00
0121500027	Completion of Mini Drying Factory at Kwanar Are, Daberam and Kafur LGA Phase I	528,488,767.00	0.00	100,000,000.00
0121500028	Rehabilitation of Songhai Center (D/ma & FTA)	530,000,000.00	33,068,800.00	400,000,000.00
0121500029	Establishment of Agricultural Processing Centre (Soya Beans Processing Mill)	0.00	59,697,000.00	2,000,000,000.00
0121500030	Purchase of Tractors and Farm Implements	500,000,000.00	0.00	0.00
0121500031	Consultancy Services on International Livestock Market:- Jibia, Charanchi, Kafur, Mashi, Dandume and Mai'adua	0.00	0.00	0.00
0121500032	Purchase of Veterinary Drugs (Revolving)	0.00	0.00	0.00
0121500033	Control of Animal Parasites, Diseases & Annual Vaccination	0.00	0.00	0.00

0121500034	Development of Laboratory Services & Artificial Insemination	0.00	0.00	0.00
0121500035	Zoonotic Disease Control	0.00	9,660,000.00	0.00
0121500036	Development of Pan-African Control of Epizootic (PACE) Activities	0.00	6,425,000.00	0.00
0121500037	Mobile Vet Clinics Extension Enlightenment Services across the State	0.00	0.00	0.00
0121500038	Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart)	0.00	0.00	0.00
0121500039	Livestock Improvement Program at Ladanawa	0.00	0.00	0.00
0121500040	Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN	135,171,638.71	688,943,450.76	0.00
0121500041	Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	0.00	0.00	0.00
0121500042	Establishment of Agro Industrial Processing Zone (AfDB)	1,000,000,000.00	0.00	1,000,000,000.00
0121500043	Establishment of Agricultural Hub (IsDB)	1,000,000,000.00	0.00	1,000,000,000.00
0121500044	Agric Mechanization	10,000,000,000.00	0.00	6,000,000,000.00
0121500045	Agricultural Value Chain for Export Commodities	0.00	0.00	1,000,000,000.00
0121500046	KASPA and Data Collection	0.00	0.00	100,000,000.00
0121500047	Nigeria Agricultural Growth (NAG 2.0)	0.00	0.00	33,035,600,000.00
	TOTAL	14,998,660,405.71	865,128,364.76	45,130,600,000.00

KTSG 2025 PROPOS

021500200100 - Irrigation Board

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
01215000048	Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	20,000,000.00	-	20,000,000.00
01215000049	Rehabilitation of Irrigation Schemes	3,000,000,000.00	78,618,506.14	3,000,000,000.00
01215000050	Expansion & Rehabilitation of Sulma Dam SUKUK funded	400,000,000.00	-	400,000,000.00
01215000051	Dry Season Operation (State Wide, Procurement & Distribution of Solar Irrigation Water)	470,000,000.00	-	470,000,000.00
01215000052	Development of Irrigations across the State			1,000,000,000.00
01215000053	Sustainable Power and Irrigation in Nigeria (SPIN)- World bank assisted Projects-KTSG Counterpart Funds (Constr. Of Danja Dam Irrigation Structure)			500,000,000.00
01215000054	Formation and Supports to Water user associations (WUAs) for Danja Dam and other Irrigation Dams across the State			500,000,000.00
01215000055	Counterpart for Partnership with relevant stakeholders (World Bank, MDAs, NGOs, etc, inside and outside the country			100,000,000.00
01215000056	Procurement of 4No. Of 200meters Tractor Mounted Water wall drilling rig machine@75million			300,000,000.00
01215000057	Procurement of 11No. Machineries for Dam dredging and Construction (2No. D7 Bulldozes, 2No. Of 14GCat Grader, 2No. Payloaded, 2No. Roller Double drums 25Tons and 3No. Of 20Ton Tipper Trucks (Howo)			745,000,000.00
	TOTAL	3,890,000,000.00	-	7,035,000,000.00

KTSG 2025 P

021511000100 - Katsina Farmers Supply Company

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0121500058	Procurement of Agro-Chemicals	20,000,000.00	-	90,000,000.00
0121500059	Procurement of Improved Seeds	30,000,000.00	-	200,000,000.00
0121500060	Procurement of Fertilizer and Handling Charges	2,000,000,000.00	-	15,000,000,000.00
0121500061	Repairs/Rehabilitation of Farm Service Centre	50,000,000.00	-	75,000,000.00
0121500062	Procurement of Agric Implementation & Sundry Equipments	30,000,000.00	-	0.00
0121500063	Repairs/Rehabilitation of Fertilizer Depots Stores at 3 Senatorial Zones	100,000,000.00	-	100,000,000.00
0121500064	Subsidy on PPP	500,000,000.00	-	200,000,000.00
0121500065	Purchase of Veterinary Drugs (Revolving)	20,000,000.00	-	30,000,000.00
0121500066	Updating of Company Status with Corporate Affairs Commission and Other Tax Authorities	0.00		2,400,000.00
	TOTAL	2,750,000,000.00	0.00	15,697,400,000.00

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

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0121500067	Reclamation of encroached seed farms lands under KTARDA	3,000,000.00	0.00	3,000,000.00
0121500068	Restoration of Soil Fertility under KTARDA Seed Farms at Ladanawa	10,000,000.00	0.00	10,000,000.00
0121500069	Agricultural Chemicals & Spraying Equipment for Control of Outbreak	10,000,000.00	9,988,000.00	10,000,000.00
0121500070	Farmers Data & Information System (2,200Ad-hoc Enumerators)	15,000,000.00	0.00	15,000,000.00
0121500071	Produce and Agro-Allied Support Project/Accelerated Resilience in Semi-Arid Landscape (PAASP) Program	100,000,000.00	0.00	100,000,000.00
0121500072	FADAMA NG-CARES Programme	2,193,377,670.00	1,900,000,000.00	2,193,377,670.00
0121500073	FADAMA Graduate Unemployed Youths (GUYS) Programme (KTSG & 34LGs)	1,000,000,000.00	0.00	1,000,000,000.00
0121500074	Resuscitation of Extension Services	250,000,000.00	85,236,600.00	250,000,000.00
0121500075	State Agricultural Show, Trade Fairs and Exhibitions	50,000,000.00	0.00	50,000,000.00
0121500076	Agro-Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS)	-	0.00	-
0121500077	Women in Agricultural Activities	15,000,000.00	0.00	15,000,000.00
0121500078	Seed Multiplication Project	20,000,000.00	19,828,000.00	20,000,000.00
	TOTAL	3,666,377,670.00	2,015,052,600.00	3,296,377,670.00

500100 - Department of Livestock and Grazing Reserve

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0121500079	Improvement & Rehab of Vet clinics, Abattoir and Loading Ramps	0.00	-	150,000,000.00
0121500080	Modern International Livestock Market:- Jibia, Charanchi and Kafur	150,000,000.00	-	50,000,000.00
0121500081	Purchase of Drugs (Revolving)	0.00	-	20,000,000.00
0121500082	Control of Animal Parasites, Diseases & Annual Vaccination	65,000,000.00		65,000,000.00
0121500083	Development of Laboratory Services & Artificial Insemination	15,000,000.00	-	100,000,000.00
0121500084	Zoonotic Disease Control	10,000,000.00	0.00	10,000,000.00
0121500085	Development of Pan-African Control of Epizootic (PACE) Activities	10,000,000.00	-	10,000,000.00
0121500086	Mobile Vet Clinics Extension Enlightenment Services across the State	15,000,000.00	-	15,000,000.00
0121500087	Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart)	200,000,000.00	-	4,955,340,000.00
0121500088	Livestock Improvement Program at Kabomo, Ladanawa, Dannakola & Dutsin-Ma)	700,000,000.00	-	1,000,000,000.00
0121500089	Support for Pastoralist Resettlement Scheme	0.00	0.00	0.00
0121500090	Rehab & Mgt of Community Pastures & Supplementary feeds Program in 15LGAs	0.00	-	0.00
0121500091	Dairy Improvement Programme at Dannakola Dairy Scheme	0.00	-	2,000,000,000.00
0121500092	Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN	1,240,142,214.15	0.00	551,198,763.59
0121500093	Katsina Modern Veterinary Hospital	0.00	-	1,000,000,000.00
0121500094	Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	25,000,000.00	-	25,000,000.00
0121500095	Goat Production	6,000,000,000.00		0.00
	TOTAL	8,430,142,214.15	0.00	9,951,538,763.59

KTSG 2024

022000100100 - Ministry of Finance

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1322000062	IPSAS:- Implementation Programme	70,000,000.00	0.00	0.00
1322000063	Take off Grant Fiscal Responsibility Commission	0.00	0.00	0.00
1322000065	SFTAS Activities	0.00	0.00	0.00
1322000066	Loan to KIPDECO	0.00	0.00	0.00
1322000067	Settlement of Liabilities	15,393,049,000.16	6,308,007,953.62	7,196,524,499.36
1322000072	Payment of Professional Fees and Other Services	446,106,900.00	0.00	3,500,000,000.00
1322000073	Hosting of MCPD 2023	30,000,000.00	0.00	30,000,000.00
1322000074	Settlement of 10% IGR Contributions to Local Government Council (2015-2022)	3,123,924,980.40	1,362,438,775.31	5,000,000,000.00
1323800086	SABER Transparency Programme (ER)	125,000,000.00	0.00	0.00
	TOTAL	19,188,080,880.56	7,670,446,728.93	15,726,524,499.36

022000700100 - Office of the Accountant-General

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1322000068	Construction and Furnishing of Sub-Treasury	750,000,000.00	0.00	450,000,000.00
1322000069	Construction and Furnishing of ICT Centre	0.00	0.00	0.00
1322000070	State Wide Computerization & E-Governance	0.00	0.00	0.00
1322000071	Establishment of 3-Tier Security Services	0.00	0.00	0.00
1322000087	Capital Augmentation	19,164,618,983.73	5,662,251,995.46	8,968,317,587.20
1322000088	Payment of Professional Fees and Other Services	3,053,893,100.00	1,364,347,885.21	0.00
1322000089	Loan to KEMCO	2,000,000,000.00	0.00	1,000,000,000.00
1322000090	Loan from UBA (Procurement of Fertilizer)	8,000,000,000.00	6,550,200,000.00	0.00
1322000091	Renovation and Equipping of 6No. Zonal Efficiency Offices	0.00	0.00	105,000,000.00
	TOTAL	32,968,512,083.73	13,576,799,880.67	10,523,317,587.20

KIP

022000700200 – Fiscal Responsibility Commission

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1322000093	Take-off Grant Fiscal Responsibility Commission	25,000,000.00	15,000,000.00	0.00
1322000094	Furnitures and Fittings	15,000,000.00	0.00	0.00
1322000095	Purchase of Vehicles/Motorcycle	45,000,000.00	0.00	0.00
1322000096	Conversion of Store to Conference Hall	0.00	0.00	42,940,000.00
1322000097	Implementation of Medium Term Expenditure Framework (MTEF) at Both State & LG levels	0.00	0.00	40,000,000.00
	TOTAL	85,000,000.00	15,000,000.00	82,940,000.00

023800100100 - Ministry of Budget and Economic Planning

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1323800072	Rehabilitation Of Old Government House	50,000,000.00	22,500,000.00	50,000,000.00
1323800073	Office Renovation	20,000,000.00	0.00	20,000,000.00
1323800075	Citizen Budget Project	50,000,000.00	40,805,000.00	50,000,000.00
1323800077	Take -Off Grant For State Economic Development Planning Commission	0.00	0.00	0.00
1323800078	State Development Plan Exercise	30,000,000.00	28,930,000.00	30,000,000.00
1323800079	Medium Term Expenditure Framework (MTEF) Exercise	50,000,000.00	0.00	50,000,000.00
1323800080	Proceed from Development Levy (Printing of Forms, Receipts, Registers etc)	25,000,000.00	0.00	25,000,000.00
1323800081	Proceed from Development Levy (Incidentals and Other Logistics)	25,000,000.00	0.00	25,000,000.00
1323800082	NUT.6. Coordination.6.2: Coordination of Nutrition Intervention Programme	50,000,000.00	12,000,000.00	50,000,000.00
1323800083	Community of Practice	15,000,000.00	0.00	15,000,000.00
1323800084	NG-CARES Coordinating Activities (SCSC/SCCU)	100,000,000.00	405,420,486.35	325,420,486.35
1323800085	SABER Transparency Programme (ER)	125,000,000.00	0.00	0.00
1323800086	Consultancy Services and Bi-Annual pre Budget Sensitization/Workshops for MDA Finance Staff	0.00	0.00	100,000,000.00
1323800087	Quarterly Assessment of Inflow & Expenditure Performance of the MDAs	0.00	0.00	300,000,000.00
	TOTAL	540,000,000.00	509,655,486.35	1,040,420,486.35

023800400100 - Katsina State Bureau of Statistics

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1323800088	Production of State Statistical Year Book	5,000,000.00	-	25,000,000.00
1323800089	Production of State Statistical Master Plan 2021-2025	-	-	20,000,000.00
1323800090	Formal Sector Survey	-	-	0.00
1323800091	Capacity building on the Role of Statistics and well-functioning Statistics Agency in National (State) Development	0.00	-	25,000,000.00
1323800092	Price Index Survey	7,500,000.00	-	10,000,000.00
1323800093	General Statistical Surveys	80,000,000.00	-	400,000,000.00
1323800094	Hosting of National Consultative Committee on Statistics Meeting	-	-	50,000,000.00
1323800095	Quarterly Meeting of State Consultative Committee on Statistics	-	-	5,800,000.00
1323800096	Construction of additional offices, data lab and mini conference hall	-	-	150,000,000.00
	TOTAL	92,500,000.00	-	685,800,000.00

022200100100 - Ministry of Commerce, Industry and Tourism

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1322000085	Funtua Dry Port and Jibia Container Deport	-	-	0.00
1322000086	Resuscitation of Moribund Industries	0.00	-	0.00
1322000087	Expansion of Katsina Motel To 3 Star Hotel	10,000,000.00	-	10,000,000.00
1322000088	Renovation and Upgrading of Motels (FTA, MLF, MAN & DRA)	50,000,000.00	-	30,000,000.00
1322000091	Business Support Centre (SMEDAN)	0.00	-	20,000,000.00
1322000092	Trade mission/Trade exhibition	30,000,000.00	-	30,000,000.00
1322000093	Implementation of Standard Weight & Measures	30,000,000.00	-	30,000,000.00
1322000094	Support Empowerment to SME's	0.00	3,599,000.00	0.00
1322000095	Cross Border Trade	10,000,000.00	-	10,000,000.00
1322000101	SABER Transparency Programme (ER)	300,000,000.00	-	0.00
1322000102	FENCING OF MANI MOTEL	5,000,000.00	-	5,000,000.00
1322000103	FENCING OF DAURA TANNERY	100,000,000.00	-	10,000,000.00
1322000107	RECONSTRUCTION OF KANKIA MOTEL	150,000,000.00	-	10,000,000.00
1322000108	RENOVATION, FURNISHING AND PROVISION OF MOBILITY TO 7NO. DCO'S	40,000,000.00	-	10,000,000.00
1322000109	ACTIVITIES OF STATE COMMITTEE ON EXPORT PROMOTION	500,000,000.00	-	0.00
	TOTAL	1,225,000,000.00	3,599,000.00	165,000,000.00

022200200100 - Investment Promotion Agency

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1322000096	Katsina Economic Green Zone (SUKUK funded)	600,000,000.00	4,710,000.00	600,000,000.00
1322000097	Investment Promotion Programs	51,587,500.00	15,441,520.00	51,587,500.00
1322000098	Economics & Investment Summit Project 2023	20,000,000.00	0.00	20,000,000.00
1322000099	KIPA Materials for Contents Input for Nigeria Pavilion at EXPO 2023 DUBAI	20,000,000.00	0.00	20,000,000.00
1322000100	SABER Transparency Programme (ER)	250,000,000.00	0.00	0.00
1322000110	ROAD SHOW	70,000,000.00	0.00	70,000,000.00
1322000111	Consultancy Services on Policy Development	30,000,000.00	0.00	30,000,000.00
1322000112	Facilitation of Funtua Integrated Textile and Garmenting Park	10,000,000.00	2,560,000.00	10,000,000.00
1322000113	Constr. of Trade and Investment Promotion (Dikko Radda Trade & Investment House)	100,000,000.00	0.00	500,000,000.00
	TOTAL	1,151,587,500.00	22,711,520.00	1,301,587,500.00

022205300100 - Department of Market Development

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1222000001	Market Development and shopping mall (Reconstruction of Katsina Central Market)	785,281,226.00	134,745,057.00	650,536,169.00
	TOTAL	785,281,226.00	134,745,057.00	650,536,169.00

026000100100 - Ministry of Lands and Physical Planning

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0926000001	Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)	-	0.00	500,000,000.00
0926000002	Land Acquisition & Compensation for development project	500,000,000.00	331,928,367.92	2,000,000,000.00
0926000003	Printing of Documents of Titles of Lands	50,000,000.00	0.00	50,000,000.00
0926000004	Computerization of Land Management and Administration	1,120,973,620.00	292,088,790.00	360,486,810.00
0926000005	SABER Transparency Programme (ER) for the MOL and Parastatals	250,000,000.00	0.00	0.00
0926000006	Review and Preparation of Master Plan	50,000,000.00	0.00	150,000,000.00
	TOTAL	1,970,973,620.00	624,017,157.92	3,361,111,810.00

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

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0626000001	Resettlement Scheme Regional Planning		0.00	0.00
0626000003	Planning System and Hardware	7,500,000.00	0.00	0.00
0626000004	Design and Development of Layout	15,000,000.00	0.00	0.00
0626000005	Street Naming/House Numbering & Details of Residents	125,000,000.00	0.00	125,000,000.00
0626000006	Construction and Maintenance of R/About and City Monument and Recreation Facilities	30,000,000.00	0.00	30,000,000.00
0626000012	Review and Preparation of Master Plan	0.00	0.00	0.00
0626000013	Prepare/Implement a Regional Development Plan	50,000,000.00	0.00	50,000,000.00
0626000014	Identify decayed Areas requiring Urban Renewal on the basis of appropriate plan & Programs.	100,000,000.00	0.00	50,000,000.00
0626000015	Purchase & Maintenance of Development Control Equipments	865,500,000.00	725,000,000.00	140,500,000.00
0626000016	Renovation of Headquarter, Funtua and Daura Zonal Offices	0.00	0.00	121,000,000.00
	TOTAL	1,193,000,000.00	725,000,000.00	516,500,000.00

026000200100 - Office of the Surveyor-General

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0260000007	Survey Equipments	80,000,000.00	-	80,000,000.00
0260000008	Lithographic Equipment	17,000,000.00	-	17,000,000.00
0260000009	Mapping (Administrative, Township & Cadastral)	40,000,000.00	-	40,000,000.00
0260000010	Boundary Surveys	18,000,000.00	-	18,000,000.00
0260000011	Computerization of Cadastral & Geodetic Records	10,000,000.00	-	10,000,000.00
	TOTAL	165,000,000.00	-	165,000,000.00

02600200100 – Katsina State Geographical Information Service (KATGIS)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0626000017	Printing of Certificate of Occupancy Documents	0.00	0.00	20,000,000.00
0626000018	Land Certification Programme	0.00	0.00	50,350,000.00
0626000019	Land Registration Programme	0.00	0.00	50,000,000.00
0626000020	Land Regularization Programme	0.00	0.00	50,000,000.00
0626000021	Agricultural Land Mapping	0.00	0.00	162,000,000.00
	TOTAL	0.00	0.00	332,350,000.00

023100100100 - Department of Power and Energy

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed 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	16,900,000.00	10,000,000.00
1423100003	Purch of 80W Solar Lamps with movement sensors & accessories at public premises/Offices	22,000,000.00	9,481,750.00	22,000,000.00
1423100004	Provision of 25W LED (ES) Bulbs for installation at public offices	17,500,000.00	21,750,000.00	17,500,000.00
1423100005	Provision 3KW Micro Grids Clean Energy at Public Premises	18,750,000.00	16,900,000.00	18,750,000.00
1423100006	Reduction of Biomass - Disasters and Energy Efficiency Technics	21,854,800.00	18,500,000.00	0.00
1423100007	Support Services for Construction of 10MW Solar Power at Lambar Rimi	-	0.00	0.00
1423100008	Provision of Consultancy Services	-	0.00	30,000,000.00
1423100009	Monitoring and Evaluation	-	0.00	20,000,000.00
1423100010	Environmental Impact Assessment for Solar Mini Grids Hydro electrical Power	-	0.00	100,000,000.00
	TOTAL	125,554,800.00	83,531,750.00	253,700,000.00

023100300100 - Rural Electrification Board (REB)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1423100011	Electrification Project at Katsina Senatorial Zone	9,000,000,000.00	1,045,635,009.31	4,954,364,990.96
1423100012	Electrification Project at Daura Senatorial Zone	50,000,000.00	34,989,290.00	15,010,710.00
1423100013	Electrification Project at Funtua Senatorial Zone	50,000,000.00	33,185,855.32	16,814,144.68
1423100014	Rural Electrification Projects in 34No. Local Governments (Constituency Project)	3,086,400,000.00	0.00	1,000,000,000.00
1423100015	Provision of Solar StreetLight in Katsina City – Pilot Project	2,000,000,000.00	1,860,585,648.59	139,414,351.41
1423100016	Renewable Energy Generation	0.00	0.00	4,000,000,000.00
1423100017	Solar Street Security Lightening	0.00	0.00	1,000,000,000.00
	TOTAL	14,186,400,000.00	2,974,395,803.22	11,125,604,197.05

023400100100 - Ministry of Works, Housing and Transport

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1723400001	Renovation of Government House	500,000,000.00	258,190,725.27	500,000,000.00
1723400002	Development & Maint of State Secretariat Complex	90,000,000.00	76,245,488.28	150,000,000.00
1723400003	Development of Public Buildings	2,383,367,898.30	2,326,269,544.68	2,000,000,000.00
1723400004	Equipping of Central Mechanical and Electrical Workshops	30,000,000.00	30,000,000.00	30,000,000.00
1723400005	Purchase of Air-Conditioners	0.00		0.00
1723400006	Purchase of Generators	50,000,000.00	35,284,725.00	200,000,000.00
1723400007	Constr. Of Rimaye-Sukuntuni-Karaduwa Rd	449,886,371.95	0.00	1,500,000,000.00
1723400008	Const. of Kankara-Zango-Dansabau (21km)	888,441,302.00	0.00	10,000,000.00
1723400009	Constr. Of M/Musawa-Gingin-Tabanni Road	752,275,863.45	164,118,914.93	1,500,000,000.00
1723400010	Constr. Of Tashar Into-Baryawa-Tsagem-Muduru (28km)	10,000,000.00	35,089,200.00	10,000,000.00
1723400011	Constr. Of Bakori-Yan kwani-Tafoki-Daudawa-Bilbis Rd (52km)	1,750,000,000.00	0.00	0.00
1723400012	Constr. Of Kafur-Rugoji-Dantulture-D/kanjiba-Kwanyawa-Kn State-Kagara-Mahuta Rd	1,180,000,000.00	830,782,117.07	0.00
1723400013	Rehab of Maibara - Yanduna Road	100,000,000.00	0.00	10,000,000.00
1723400014	Completion of U/Dahiru-Tafoki Rd	200,000,000.00	0.00	0.00
1723400015	Constr. of Kankia-Dangamau-Kusada-Kafarda-Yaya Rd	436,279,816.32	0.00	1,500,000,000.00
1723400016	Constr. Of Randa-Doguru-Gallu-Shargale Rd	0.00	0.00	0.00
1723400017	Rehab of Mashi-Birnin Kuka Rd	0.00	0.00	0.00
1723400018	Rehab of Batsari-Jibiya Road	366,644,649.92	366,644,649.92	0.00
1723400019	Emergency Repairs of Bridges/Roads	500,000,000.00	136,000,000.00	2,000,000,000.00
1723400020	Rehab Musawa - Dangani - Dan Ali Road	0.00	0.00	0.00
1723400021	Rehab of Ingawa Tunas Katsina Jigawa Border Road	0.00	0.00	0.00
1723400022	Rehab of Gurjiya - Karkarku - Sandamu	0.00	0.00	0.00
1723400023	Rehab Katsina - Kaita - Dankama Road	0.00	0.00	0.00
1723400024	Rehab Karfi - Kurin Gafa - Tsiga - Yarkasuwa Road	340,000,000.00	0.00	2,000,000,000.00
1723400025	Rehab Dankama - Majigiri - Kasanki Bumbum Road	1,014,824,930.09	836,770,006.53	0.00
1723400026	Constr. Jibia Maje border	284,372,806.03	15,383,306.00	0.00
1723400027	Rehab of Kankara - Ketare - Gora Road	270,000,000.00	0.00	270,000,000.00
1723400028	Constr. Of Safana-Dan-Musa- Mai Dabino Road	300,000,000.00	0.00	0.00
1723400029	Constr. Kofar Kaura/Kofar Kwaya Underpasses	0.00	0.00	0.00
1723400030	Constr. Jibia Shinfida Fafara Road	0.00	0.00	0.00
1723400031	Constr. Of Shagamba-Kwanar Bakiyawa- Bakiyawa Town road	50,000,000.00	0.00	0.00

1723400063	Constr. Tashar Bawa Sayau Rafin Iwa Sabuwa Road	1,000,000,000.00	0.00	5,000,000,000.00
1723400064	Constr. Of Rogogo - Kanda –KawarinKudi - Gwarandama Road	150,000,000.00	0.00	200,000,000.00
1723400065	Rehab. Shargalle, Dutsi Ingawa Road	500,000,000.00	0.00	3,000,000,000.00
1723400066	Constr. Of Radda –Tsakatsa-Ganuwa Road	1,000,000,000.00	950,000,000.00	0.00
1723400067	Construction of Flyover at GRA Katsina Metropolis	1,593,469,814.00	556,888,883.34	0.00
1723400068	Construction of Kofar Guga – Sullubawa - Masanawa Asphalt Road	0.00	0.00	0.00
1723400063	Dualization of Kofar Soro – Kofar Guga Road	0.00	0.00	0.00
1723400064	Urban Renewal (10No. Projects)	28,000,000,000.00	15,283,858,639.63	15,000,000,000.00
1723400065	Construction of Kunduru-Kadanya Road	14,000,000,000.00	13,855,427,006.57	10,000,000,000.00
1723400066	Rehabilitation of Dandume-Sabua Road	0.00	0.00	3,000,000,000.00
1723400067	Rehabilitation of T/Iya - Maska-Dandume Road	0.00	0.00	3,000,000,000.00
1723400068	Rehabilitation/Construction of Access Road	0.00	0.00	1,000,000,000.00
1723400063	Funtua Urban Renewal	0.00	0.00	4,000,000,000.00
1723400064	Construction of Motor Park Station across the State (KTSTA)	0.00	0.00	1,000,000,000.00
	TOTAL	58,189,563,452.06	35,756,953,207.22	56,880,000,000.00

023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1723400046	Katsina Zone Roads Maintenance	500,000,000.00	0.00	0.00
1723400047	Daura Zone Roads Maintenance	500,000,000.00	0.00	0.00
1723400048	Funtua Zone Roads Maintenance	500,000,000.00	0.00	0.00
1723400049	Emergency Response State Wide	300,000,000.00	0.00	2,000,000,000.00
1723400050	Intervention on Collapsed Bridges Statewide <i>(Transferred to MOW)</i>	-	0.00	0.00
1723400051	Township Roads 34-LGAs Contribution @ N18m/LGA & KTSG N240M	1,199,943,235.10	0.00	0.00
1723400052	Constr. Of Dutsen Reme - Gwauruwa NAF Base Road FTA	-	0.00	0.00
1723400053	Provision & Upgrading of Street lights State wide	0.00	0.00	0.00
1723400054	Procurement of Plants & Equipment	100,000,000.00	0.00	100,000,000.00
1723400055	Maintenance of Plants & Equipment	50,000,000.00	0.00	100,000,000.00
1723400056	Construction of Duwan -Kurket -Duwan Gari- Yandoma Road	0.00	0.00	0.00
1723400057	34No. Hon. Members Constituency Intervention	0.00	0.00	0.00
1723400058	Jikamshi Township Solar Streetlights	0.00	0.00	0.00
1723400059	Matazu Township Solar Streetlights	0.00	0.00	0.00
1723400060	DanKanjiba Township Road	0.00	0.00	0.00
1723400061	Machika Township Road	0.00	0.00	0.00
1723400062	Muduru Township Solar Streetlights	0.00	0.00	0.00

1723400063	Garki Township Road	0.00	0.00	0.00
1723400064	Yamel Township Solar Streetlights in Dutsi LGA	0.00	0.00	0.00
1723400065	Rimi LGA Roads Maintenance	0.00	0.00	0.00
1723400066	Dan-Musa/Yan Tumaki Township Solar Streetlights	0.00	0.00	0.00
1723400067	Zango Township Solar Streetlights	0.00	0.00	0.00
1723400068	Faskari Township Solar Streetlights	0.00	0.00	0.00
	TOTAL	3,149,943,235.10	0.00	2,200,000,000.00

023400500100 - Katsina State Housing Authority

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0623400012	Completion of FMC Mass Housing Project	104,695,886.44	0.00	0.00
0623400014	Early Home Ownership Construction Housing Schemes for Middle Class	10,000,000.00	-	2,000,000,000.00
0623400015	Provision of Infrastructure and Fencing of 15 Hectres Land/Site Abuja Estate			2,000,000,000.00
	TOTAL	114,695,886.44	0.00	4,000,000,000.00

025200100100 - Ministry of Water Resources

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1025200001	Malumfashi Water Supply Scheme Phase II	100,000,000.00	0.00	100,000,000.00
1025200002	Kankara Water Supply Scheme	100,000,000.00	0.00	0.00
1025200003	Completion of Zobe Regional Water Supply Phase 1b (DTM to Kankia & Charanchi Towns)	4,096,493,189.30	22,654,822.47	0.00
1025200004	Expansion & rehabilitation of distribution systems State wide	100,000,000.00	4,901,000.00	100,000,000.00
1025200005	Renovation/Maintenance of Plants and Equipment (State Wide)	200,000,000.00	0.00	100,000,000.00
1025200006	Expansion/Rehabilitation of Distribution Systems @ Sardauna Estate	0.00	0.00	0.00
1025200007	Expansion/Rehabilitation of Distribution Systems @ Fatima Shema Estate	0.00	0.00	0.00
1025200008	Construction of Danja Dam	2,000,000,000.00	1,380,620,664.08	619,379,335.92
1025200009	Danja Dams Water Supply Phase II (Regional Water Supply)	1,500,000,000.00	0.00	6,000,000,000.00
1025200010	Rehabilitation & Upgrading of Musawa Dam & Water Supply Scheme	195,250,000.00	11,542,190.27	40,000,000.00
1025200011	Rehabilitation of Ajiwa Raw Water Pumping Station & Pipeline	720,000,000.00	235,720,922.44	484,279,077.56
1025200012	Maintenance of Dams (Mai Ruwa & Gwaigwaye)	50,000,000.00	0.00	100,000,000.00
1025200013	Improvement of Ajiwa Dam Spill way phase 2	1,500,000,000.00	70,008,259.10	1,400,000,000.00
1025200014	Purchase of Chemicals	0.00	0.00	0.00
1025200015	SURWASH Programme (ER)	17,000,000,000.00	0.00	3,032,668,080.00
1025200016	Rehabilitation of Ajiwa Water Treatment Plant	0.00	0.00	0.00
1025200017	Construction of Injection Sub-Station at Ajiwa	10,000,000.00	0.00	0.00
1025200018	Rehabilitation of Water Board Headquarters	0.00	0.00	0.00
1025200019	Procurement of Hydrological Services Equipment	100,000,000.00	4,488,000.00	20,000,000.00
1025200020	SPIU	300,000,000.00	0.00	50,000,000.00
1025200021	Rehabilitation of Barhim Reservoir	500,000,000.00	290,356,639.41	210,000,000.00
	TOTAL	28,471,743,189.30	2,020,292,497.77	12,256,326,493.48

025200100200 - Katsina State Water Board

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1025200022	Purchase of Chemicals	2,000,000,000.00	0.00	2,000,000,000.00
1025200023	Rehabilitation of Water Board Headquarters	100,000,000.00	0.00	100,000,000.00
1025200024	SURWASH Programme (ER)	500,000,000.00	3,623,764,076.00	500,000,000.00
1025200025	Improvement of Zobe Water Works, Distribution pipeline and Treatment Plant (IMPRACO)	5,780,000,000.00	0.00	10,780,000,000.00
1025200026	Urban Water Improvement Schemes (CCECC)	6,000,000,000.00	0.00	6,000,000,000.00
1025200027	Purchase of Diesel	1,200,000,000.00	1,308,670,000.00	2,000,000,000.00
1025200028	Special Water Intervention (KTSG)	0.00	0.00	300,000,000.00
1025200029	Rehabilitation of Office across the State	0.00	0.00	339,782,622.00
1025200030	Constr. & Rehabilitation of 33KV Feeders across all the Water Works	0.00	0.00	532,591,172.00
1025200031	Relocation of Pipes from Zobe to Katsina	0.00	0.00	60,000,000.00
1025200032	Maintenance of Tanks and Pipes across the Water Sub Station	0.00	0.00	25,000,000.00
1025200033	Rehabilitation of Steel Tank along Kano Road	0.00	0.00	60,000,000.00
1025200034	Rehab/Upgrade of Water Supply Scheme Public Private Partners (PPP)	0.00	0.00	3,200,000,000.00
1025200035	Provision of Solar System in Ajiwa Water Station	0.00	0.00	2,000,000,000.00
	TOTAL	14,380,000,000.00	4,932,434,076.00	31,846,375,914.00

025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1025200036	Rural Water Supply and Sanitation Agency (RUWASSA)	0.00	0.00	0.00
1025200037	State & UNICEF Annual Work plan for the Implementation of WASH services (50% each)	200,000,000.00	0.00	200,000,000.00
1025200038	State and 34LGAs Programmes on Rural Water Supply & Sanitation Intervention Projects	189,104,016.00	0.00	50,000,000.00
1025200039	Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects (45% KTSG, 55% 8No. LGAs and FGN 400m)	400,000,000.00	0.00	200,000,000.00
1025200040	SURWASH Programme (ER)	500,000,000.00	0.00	1,516,334,040.00
1025200041	Provision and Rehabilitation of Water Supply & Sanitation Facilities	50,000,000.00	0.00	50,000,000.00
1025200042	Purchase of Drilling Rigs	200,000,000.00	0.00	200,000,000.00
	TOTAL	1,539,104,016.00	0.00	2,216,334,040.00

025210400100 - Katsina State Small Towns Water and Sanitation Agency

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1025200043	Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes)	100,000,000.00	0.00	2,000,000,000.00
1025200044	Water Project Muduru		0.00	0.00
1025200045	Water Project Maska	0.00	0.00	0.00
1025200046	Water Project kaita	0.00	0.00	0.00
1025200047	Provision of portable Water Matazu Town	36,161,240.00	0.00	0.00
1025200048	Provision of portable Water in Faskari Town	0.00	0.00	0.00
1025200049	Provision of portable Water in Rimi Town	87,011,505.00	0.00	0.00
1025200050	Provision of portable Water Charanchi Town	98,944,440.00	0.00	0.00
1025200051	Rehab of Kafin-Soli Dam	0.00	0.00	0.00
1025200052	Rehabilitation & Upgrading of Baure Semi-Urban Water Supply	0.00	0.00	0.00
1025200053	Construction of mechanical windmill powered borehole	0.00	0.00	0.00
1025200054	Purchase of Diesel for township support scheme (<i>Transferred to Recurrent</i>)	0	0.00	0.00
1025200055	Rehabilitation Of Kugado-Samaru-Mani Town Water Scheme	0.00	0.00	0.00
1025200056	Provision of Portable Water Yamel Town	50,000,000.00	0.00	0.00
1025200057	Up-grading/Expansion of DanMusa Water supply	44,109,617.00	0.00	0.00
1025200058	Up-grading/Expansion of yantumaki Water supply	68,430,863.00	0.00	0.00
1025200059	Provision of Portable Water Jikamshi Town	153,397,083.00	0.00	0.00
1025200060	Rehabilitation & Upgrading of Bindawa Semi-Urban Water Project	76,890,510.00	28,062,695.00	0.00
1025200061	Repairs of Vandalization and Commissioning of Yankara Semi-Urban Water Project	21,000,000.00	0.00	0.00
1025200062	Completion Mani Semi-Urban Water Project	0.00	0.00	0.00
1025200063	Construction of Blockwork Fence at Zango Semi Urban Water Supply Scheme	5,000,000.00	0.00	0.00
1025200064	Rehabilitation of Ingawa Semi Urban Water Supply Scheme	0.00	0.00	0.00
1025200065	Rehabilitation of Kokami Semi Urban Water Supply scheme	0.00	0.00	0.00
1025200066	Rehabilitation of Zango Semi Urban Water Supply Scheme	43,731,150.00	0.00	0.00
1025200067	Rehabilitation of Radda Semi Urban Water Supply Scheme	11,085,200.00	0.00	0.00
1025200068	Repair of Bagaruwa Water Supply	0.00	0.00	0.00
1025200069	SURWASH Programme (ER)	500,000,000.00	28,686,409.01	4,549,002,120.00
1025200070	Provision of Portable Water in Tsauri	98,000,000.00	0.00	0.00
	TOTAL	1,393,761,608.00	56,749,104.01	6,549,002,120.00

031801100100 - Judicial Service Commission

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0531800034	Renovation & Furnishing of JSC Secretary Residence	8,000,000.00	2,347,500.00	0.00
0531800035	Purchase of Motor Vehicles	20,000,000.00	19,800,000.00	20,000,000.00
0531800036	Purchase of Office Equipment	5,000,000.00	2,437,500.00	5,000,000.00
0531800037	Renovation & Furnishing of JSC Secretariate	6,500,000.00	4,875,000.00	6,500,000.00
	TOTAL	39,500,000.00	29,460,000.00	31,500,000.00

031805100100 - High Court of Justice

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0231800051	Remodelling and Landscaping of Old High Court	38,991,000.00	0.00	38,991,000.00
0231800052	Completion & Equipping of Clinic	28,500,000.00	0.00	28,500,000.00
0231800053	Renovation of New High Court Complex HQ	90,000,000.00	28,464,000.00	90,000,000.00
0231800054	Renovation of Courts	50,000,000.00	45,810,320.97	50,000,000.00
0231800055	Multi Door court/ Establishment of CCDC	100,000,000.00	11,502,376.28	100,000,000.00
0231800056	Construction/Renovation of Magistrates & S/Courts	50,500,000.00	23,154,349.25	100,000,000.00
0231800057	Construction of High Court Judges Residences	64,000,000.00	64,000,000.00	64,000,000.00
0231800058	Renovation of S/Courts Judge's Residence	20,000,000.00	10,997,000.00	20,000,000.00
0231800059	Remodelling & Development of CJs Residence	23,367,000.00	10,496,270.00	23,367,000.00
0231800060	Construction of Institutional House for Judiciary	50,000,000.00	1,044,000.00	50,000,000.00
0231800061	Purchase of Generators	70,000,000.00	14,809,898.68	70,000,000.00
0231800062	Purchase of Vehicles	150,000,000.00	80,500,000.00	150,000,000.00
0231800063	Purchase of Computers	29,060,000.00	0.00	29,060,000.00
0231800064	E Library	20,000,000.00	0.00	20,000,000.00
0231800065	Implementation of Nigerian Judiciary IT Policy	50,000,000.00	5,000,000.00	50,000,000.00
0231800066	Election Tribunal	10,000,000.00	7,500,000.00	10,000,000.00
0231800067	Integrity/Capacity Building For Katsina State Judiciary	20,000,000.00	3,358,076.30	20,000,000.00
0231800068	Justice for All:- DFID Programmes	50,000,000.00	12,836,157.32	50,000,000.00
0231800069	Digitalisation of Courts & Virtual Court Process	130,000,000.00	0.00	130,000,000.00
0231800070	Purchase of Law Books For H/Court & Magistrate Courts	60,000,000.00	11,852,951.20	60,000,000.00
	TOTAL	1,104,418,000.00	331,325,400.00	1,153,918,000.00

031805300100 - Sharia Court of Appeal

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0231800071	Renovation of Court Buildings at FTA, DRA, MLF, MSW, BRE & FSK	42,058,080.00	7,556,700.00	48,396,000.00
0231800072	Renovation & Landscaping of HQ Complex	25,000,000.00	24,600,000.00	0.00
0231800073	Const of Khadi's Guest House at Katsina	25,038,707.00	24,890,000.00	0.00
0231800074	Construction of Bore holes @ Khadi's' Residence & 4No. Divisions	4,000,000.00	2,900,000.00	4,000,000.00
0231800075	Renovation of CR Residence at Katsina	0.00	0.00	0.00
0231800076	Purchase of Library Books	8,000,000.00	7,300,000.00	17,000,000.00
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	8,750,000.00	26,910,000.00
0231800079	Purchase of Vehicles	84,000,000.00	83,000,000.00	150,000,000.00
0231800080	Installation of IT & Court Automation	8,000,000.00	0.00	13,450,000.00
0231800081	Furniture & Office Equipment	2,000,000.00	1,897,000.00	3,000,000.00
0231800082	Furnishing of Dutsin-Ma Court complex	8,000,000.00	7,800,000.00	0.00
0231800083	Construction of Conference Hall at Headquarters	37,300,000.00	0.00	42,300,000.00
0231800084	Construction of Kadis House at Karkara Road GRA Katsina	93,000,000.00	27,900,000.00	63,000,000.00
0231800085	Reconstruction & Renovation of Kadi's House at Dallaje, Katsina	35,000,000.00	0.00	35,000,000.00
0231800086	Installation of Inverter@Hon. Grand Khadi Residence	0.00	0.00	11,200,000.00
0231800087	Furnshing of 5Nos Khadis Chamber	0.00	0.00	26,000,000.00
0231800088	Renovation of Sharia Courts Mani, DTM, KNK and Danja	0.00	0.00	50,000,000.00
	TOTAL	396,396,787.00	201,193,700.00	495,256,000.00

031805400100 - Sharia Commission

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0231800089	Special Mobilisation & Societal Re-orientation	7,000,000.00	-	10,000,000.00
0231800090	Furnishing of Conference Hall and 4No. Commission Members Offices	-	-	20,000,000.00
	TOTAL	7,000,000.00	-	30,000,000.00

032600100100 - Ministry of Justice

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1332600100	Take-off Grant of Anti-Corruption Commission	-	0.00	11,251,250.00
1332600102	Practicing Fees	11,251,250.00	3,354,500.00	100,000,000.00
1332600103	Special Courts, Tribunal & Commission Expenses	50,000,000.00	49,679,200.00	10,000,000.00
1332600104	Purchase of Law Books and Journals	10,000,000.00	6,680,000.00	5,000,000.00
1332600105	Updating & Publication of Law of Katsina State	5,000,000.00	0.00	5,000,000.00
1332600106	e-Library	5,000,000.00	0.00	100,000,000.00
1332600110	Renovation of 5No Rent Tribunals	0.00	0.00	11,251,250.00
	TOTAL	81,251,250.00	59,713,700.00	231,251,250.00

032600200100 – Katsina State Anti-Corruption Commission

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1332600111	Establishment of Agency's Staff Data Base	0.00	0.00	85,000,000.00
1332600112	Monitoring of any Transaction from Source	0.00	0.00	30,000,000.00
1332600113	Special Intelligent Reports for Investigations	0.00	0.00	15,000,000.00
1332600114	Maintenance of Zonal Offices	0.00	0.00	25,000,000.00
	TOTAL	0.00	0.00	155,000,000.00

KTSG 2025

051400100100 - Ministry of Women Affairs

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0751400002	Construction of Hall/Shopping Mall for Women Activities at Family Support Complex Ul-trade Modern Market at Kofar Durbi Katsina	0.00	0.00	0.00
0751400003	Advocacy & Mobilization on reduction on Mortality Rate	20,000,000.00	0.00	20,000,000.00
0751400004	Women empowerment on groundnuts process	124,000,000.00	0.00	124,000,000.00
0751400005	Resettlement: Graduates of Dr Kees W/Rehab Centre	10,000,000.00	8,225,000.00	30,000,000.00
0751400006	Gender Mainstream Mobilization & Empowerment	1,000,000,000.00	247,867,500.00	3,000,000,000.00
0751400007	Support to women NGOs & other less privileged women	90,000,000.00	2,755,000.00	50,000,000.00
0751400008	Domestication of National Gender Policy	5,000,000.00	0.00	5,000,000.00
0751400009	Monitoring & Evaluation: - Women Activities in the State	20,000,000.00	1,700,000.00	0.00
0751400010	Trade Fair Exhibitions	10,000,000.00	0.00	0.00
0751400011	National Council on Women Affairs	4,000,000.00	3,742,333.00	0.00
0751400012	Graduation Ceremony at Women Centre	10,000,000.00	0.00	10,000,000.00
0751400013	Nigeria for Women Project	0.00	0.00	8,258,900,000.00
0751400014	Gender Base Violence (GBV)	0.00	0.00	3,800,000.00
0751400015	Support Women Da'awa Group	0.00	0.00	100,000,000.00
	TOTAL	1,293,000,000.00	264,289,833.00	11,601,700,000.00

KTSC 2025

051400100200 - Department of Girl Child Education and Child Development

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0751400016	Renovation, Equipping & Furnishing of Girls Skill Acquisition Centre in (Baure, Funtua & Katsina)	0.00	0.00	0.00
0751400017	Establishment of Rape referral Centre, Teenage Girls Sex Commercial worker Reformatory Center	30,000,000.00	4,733,361.00	30,000,000.00
0751400018	Renovation of Orphanage Home at Funtua & Daura	30,000,000.00	0.00	30,000,000.00
0751400019	Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	15,250,000.00	570,000.00	15,250,000.00
0751400020	Female Teacher Trainee Special Scholarship Scheme (FTSS) 1003 student (2021)	0.00	0.00	0.00
0751400021	Girls Child Education and Development Activities (KTSG N17.2M & UNICEF \$70,000.00 USD)	48,070,000.00	87,060,460.00	133,820,000.00
0751400022	Distribution of Free Learning Back to School Kits	50,000,000.00	0.00	50,000,000.00
0751400023	Graduation and Empowerment of Trainees	50,000,000.00	10,400,000.00	50,000,000.00
0751400024	Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00
0751400025	Community Awareness Campaign	36,100,000.00	0.00	36,100,000.00
	TOTAL	269,420,000.00	102,763,821.00	355,170,000.00

051700100100 - Ministry of Basic and Secondary Education

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0551700001	Construction and Expansion of Schools	200,000,000.00	82,240,352.05	200,000,000.00
0551700002	Const /Completion of Science Labs & other Facilities in Sec. Schools.	150,000,000.00	51,116,516.36	150,000,000.00
0551700003	Wall Fencing for Secondary Schools	200,000,000.00	43,143,648.06	200,000,000.00
0551700004	Completion of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi	-	0.00	-
0551700005	Expansion & Improvement of School for the Blind, Deaf & Special Education	100,000,000.00	726,915.00	100,000,000.00
0551700006	Rehabilitation of Storm Damaged Schools and Hostels	200,000,000.00	199,077,350.13	200,000,000.00
0551700007	Renovation of Govt. Day Sec. Sch. Jikamshi	50,000,000.00	0.00	0.00
0551700008	Reconstruction of UBEC Rural Boarding Schools (D/Safe, Shema & Rimaye)	300,000,000.00	0.00	300,000,000.00
0551700009	Construction & Procurement of Materials/Equip for ICT/CBT (KKR, KNK & MAN)	200,000,000.00	0.00	200,000,000.00
0551700010	Upgrading of GDSS Kafur & Kankia to Boarding Schools	0.00	0.00	0.00
0551700011	Construction of 3No. Mathematical Labs at 3No. MIP Schools (BINDAWA, MANI & FASKARI)	-	0.00	-

0551700012	Renovation & Construction Secondary Schools across the State under 'Adolescent Girls Initiative Learning Empowerment (AGILE) Programme (KTSG Counterpart N100m)	18,000,000,000.00	0.00	18,000,000,000.00
0551700013	Provision of Electricity and Fire Fighting Equip for Schools	15,000,000.00	10,811,500.00	15,000,000.00
0551700014	Procurement of Science Tech. /Home Econ. Equipment.	100,000,000.00	100,000,000.00	100,000,000.00
0551700015	Procurement of Customized Text Books (MIP)	-	0.00	-
0551700016	Provision of School Text Books/Instructional Materials	300,000,000.00	178,675,266.00	300,000,000.00
0551700017	Provision & Improvement of Games facilities & equipment's	5,000,000.00	0.00	5,000,000.00
0551700018	Provision of Operational Equip for ERC	50,000,000.00	35,560,280.00	50,000,000.00
0551700019	Provision of Furniture for Schools	500,000,000.00	73,880,000.00	500,000,000.00
0551700020	Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy	700,000,000.00	669,162,750.00	700,000,000.00
0551700021	BECE Exams (JSCE) and Qualifying Exams Expenses	180,000,000.00	156,544,310.00	180,000,000.00
0551700022	Schools Census in Collab with UNICEF (KTSG N7m Counterpart)	18,356,100.00	0.00	18,356,100.00
0551700023	Global Partnership on Education (GPE 2) Project with World Bank (N100m KTSG Counterpart)	-	0.00	-
0551700024	Institutional Scholarship for Command Secondary School Barkiya, Community Secondary School Musawa etc. (KTSG Pledges)	233,954,800.00	130,509,509.00	233,954,800.00
0551700025	Girls Arabic Qur'anic Competition	10,000,000.00	6,000,000.00	10,000,000.00
0551700026	TESS Programme (ER) Transforming Education Sector in the State (CRF)	5,000,000,000.00	0.00	26,428,480,000.00
0551700027	Construction of 3No. Special Model Schools	7,000,000,000.00	963,379,343.48	5,000,000,000.00
0551700028	UNICEF KTSG Counterpart Fund	1,000,000,000.00	0.00	1,000,000,000.00
0551700029	Fencing of GDSS Dannakola and Gurjiya	250,000,000.00	0.00	250,000,000.00
0551700030	34 LGAs Contribution for WAEC/NECO/NBASE	0.00	0.00	2,000,000,000.00
	TOTAL	34,762,310,900.00	2,700,827,740.08	56,140,790,900.00

051700300100 - State Universal Basic Education Board (SUBEB)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0551700031	Special Projects Primary Schools	207,923,629.00	12,141,292.84	600,000,000.00
0551700032	Construction of/Renovation of Office Complex	-	0.00	0.00
0551700033	Primary Schools Intervention Projects (KTSG & UBEC 50% each)	2,408,904,707.00	1,966,253,426.50	3,554,642,564.46
0551700034	Intervention on Primary Schools Activities (UNICEF N343,373,100.00 & KTSG Counterpart N79m)	422,373,100.00	0.00	343,373,100.00
0551700035	Better Education Service Delivery for All (BESDA) World Bank (ER)	-	3,680,221,840.05	0.00
	TOTAL	3,039,201,436.00	5,658,616,559.39	4,498,015,664.46

051700800100 - Katsina State Library Board

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0551700036	Renovation of Library at Malumfashi, Mashi and Kaita Branches	33,886,755.00	15,789,812.00	100,000,000.00
0551700037	Cost of New Collection of Books for distribution to various library units in the state.	10,000,000.00	6,211,184.20	20,000,000.00
	TOTAL	43,886,755.00	22,000,996.20	120,000,000.00

051701000100 - Agency for Mass Education

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0551700038	Const of 3no Women & Vocational Literacy Centres KFR,MSH & CRC	0.00	-	30,000,000.00
0551700039	Construction of Wall fencing @ Headquarters/gate - 1No. Block of 2 classes with office, store and toilets for continuing Education Centre	0.00	-	50,000,000.00
0551700040	Purchase of Instructional Materials	0.00	-	40,000,000.00
	TOTAL	0.00	-	120,000,000.00

051702900100 – Mathematical Improvement Project

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0551700041	Construction of 1No. Laboratory Center	0.00	-	25,000,000.00
0551700042	Purchase of Instructional Materials	0.00	-	10,000,000.00
0551700043	State, National and International Olympic Competition	0.00	-	3,500,000.00
	TOTAL	0.00	-	38,500,000.00

051705300100 - Science and Technical Education Board (STEB)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0551700044	Const & Upgrad of Labs, Exam Hall & Lib	10,000,000.00	0.00	10,000,000.00
0551700045	Provision of Instructional Materials	20,000,000.00	0.00	20,000,000.00
0551700046	Supply of Science & Technical Labs Equipment	50,000,000.00	0.00	50,000,000.00
0551700047	School farm (Animal Husbandry, Poultry facilities & equipment)	5,000,000.00	4,991,920.00	5,000,000.00
0551700048	Supply of Sports & Games Equipment	5,000,000.00	0.00	5,000,000.00
0551700049	Provision of Firefighting Equip. for Schools/Colleges	3,000,000.00	0.00	3,000,000.00
0551700050	Maintenance of Technical Machines & Equipment	7,812,394.00	0.00	7,812,394.00
0551700051	Purchase of School Furniture & Beds	15,000,000.00	0.00	15,000,000.00
0551700052	Accreditation expenses	30,000,000.00	0.00	30,000,000.00
0551700053	Staff Development & Capacity building	10,000,000.00	0.00	10,000,000.00
0551700054	Technical, Science & Innovation Exhibition projects	5,000,000.00	0.00	5,000,000.00
0551700055	Procurement of Customized Text Books	20,000,000.00	0.00	20,000,000.00
0551700056	Rehab of Science Schools, Technical Colleges & Commercial Colleges	0.00	0.00	0.00
0551700057	Rehabilitation of GSSS Kaita	48,415,931.20	0.00	48,415,931.20
0551700058	Rehabilitation of GSSS Kurfi	53,012,934.31	0.00	53,012,934.31
0551700059	Rehabilitation of GSSS Bindawa	53,012,934.31	6,817,402.40	53,012,934.31
0551700060	Rehabilitation of GGSSS Malumfashi	15,873,242.68	0.00	15,873,242.68
0551700061	Rehabilitation of GSSS Musawa	75,456,632.00	6,436,499.00	75,456,632.00
0551700062	Rehabilitation of GCC Mai'adua	0.00	0.00	0.00
0551700063	Rehabilitation of GGSSS Mani	48,415,931.20	0.00	48,415,931.20
0551700064	Rehabilitation of GSSS Faskari	0.00	0.00	0.00
0551700065	Rehabilitation of GTC Funtua	0.00	0.00	0.00
0551700066	Rehabilitation/Renovation of STEB Schools	25,000,000.00	22,971,258.60	25,000,000.00
	TOTAL	499,999,999.70	41,217,080.00	499,999,999.70



051705400100 – Teachers Service Board

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0551700067	Recruitment of Staff/Examination	0.00	-	30,000,000.00
0551700068	Data Collection of Teacher Attendances	0.00	-	12,000,000.00
	TOTAL	0.00	-	42,000,000.00

KTSG 2025 PROPOSED BUDGET

056700100100 - Ministry of Higher, Technical and Vocational Education

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0556700001	Construction of Faculty of Agriculture (Layin Minista)	200,000,000.00	0.00	200,000,000.00
0556700002	International Conference, Seminars and Workshop	10,000,000.00	0.00	25,000,000.00
0556700003	Graduate Sponsorship and Foreign Scholarship Scheme	150,000,000.00	85,791,818.40	0.00
0556700004	Assistance to Tertiary Institutions Students' Association	10,000,000.00	10,000,000.00	10,000,000.00
0556700005	Extra-Mural Sporting activities (Tertiary Institutions)	0.00	0.00	0.00
0556700006	UMYU Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments	100,000,000.00	72,457,476.78	10,000,000.00
0556700007	School of Agriculture Daudawa	0.00	0.00	
0556700008	Provision of Security Lights and Towers at Tertiary Institutions	0.00	0.00	30,000,000.00
0556700009	Annual Subvention to Tertiary Institutions	0.00	0.00	30,000,000.00
0556700010	Rehabilitation of BATC Kankara	5,000,000.00	0.00	50,000,000.00
0556700011	Rehabilitation of Agric School Tashar Nagulle	0.00	0.00	0.00
0556700012	Rehabilitation of Agric School Kafin Soli	0.00	0.00	0.00
0556700013	Rehab and Constr of a block of 2No. Workshops & 2No. VIP Latrines at BATC Kankia	122,400,819.00	0.00	10,000,000.00
0556700014	Rehabilitation of BATC Batsari	0.00	0.00	-
0556700015	Rehabilitation of Agric School G/Kwakwa	0.00	0.00	10,000,000.00
0556700016	Purchase of tools/Equipment for 10No BATCs	20,205,957.00	0.00	60,617,871.00
0556700017	Purchase of Tools, Equip & Chemicals for 5No Agric Schools	0.00	0.00	20,000,000.00
0556700018	Rehab of 1Block of 3 Class Rooms and VIP Latrine at COSDEC Mani	12,130,755.00	0.00	22,260,755.00
0556700019	Const of 3no Women & Vocational Literacy Centres KFR,MSH & CRC	0.00	0.00	0.00
0556700020	Upgrading of Youth Craft Village Katsina	150,000,000.00	43,370,798.14	150,000,000.00
0556700021	Construction of 2No. Laboratories	0.00	0.00	0.00
0556700022	Purchase of Tools & Equip for Youth Craft Village	45,000,000.00	0.00	200,000,000.00
0556700023	Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)	15,000,000.00	0.00	15,000,000.00
0556700024	State Wide Intervention on Youth Craft Village Graduates	300,000,000.00	0.00	300,000,000.00
0556700025	Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)	79,200,000.00	0.00	79,200,000.00
0556700026	Local Content Development (Soft/Hard, Talent/Intellectual Hunt)	50,000,000.00	0.00	50,000,000.00
0556700027	Rehab and equipping of BATCs across the State	0.00	0.00	300,000,000.00
0556700028	Consultancy for Centre Institutional Transformation and Vocational (KYCV)	0.00	0.00	100,000,000.00
0556700029	Automative Development and Local Content Enhancement Program	0.00	0.00	50,000,000.00
0556700030	Equipping of Central Mechanical Workshop (KYCV)	0.00	0.00	100,000,000.00
	TOTAL	1,268,937,531.00	211,620,093.32	1,822,078,626.00

056701700100 - Dr Yusufu Bala Usman College, Daura

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0556700031	Construction & Furnishing of School for Business Studies	0.00	0.00	0.00
0556700032	Const & furnishing of Social Studies Resources Room	0.00	0.00	0.00
0556700033	Const & furnishing of Mathematics Laboratory	9,700,000.00	0.00	9,700,000.00
0556700034	Student Affairs Complex (Furnishing)	5,000,000.00	0.00	5,000,000.00
0556700035	Purchase of Office Equipment/Furniture	5,000,000.00	0.00	5,000,000.00
0556700036	Research & Staff Development	20,000,000.00	0.00	20,000,000.00
0556700037	Accreditation/Affiliation/Recognition	20,000,000.00	0.00	20,000,000.00
0556700038	Convocation Expenses	10,000,000.00	0.00	10,000,000.00
0556700039	Construction, Renovation and Furnishing of Facilities	0.00	0.00	200,000,000.00
	TOTAL	69,700,000.00	0.00	269,700,000.00

056701800100 - Hassan Usman Katsina Polytechnic

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0556700040	Expansion of Academic Infrastructure	300,000,000.00	0.00	200,000,000.00
0556700041	Provision of Library Books	0.00	0.00	0.00
0556700042	Accreditation expenses	35,000,000.00	0.00	35,000,000.00
0556700043	Staff Development & Training Expenses	35,000,000.00	0.00	35,000,000.00
0556700044	Combine Convocation Ceremony	20,000,000.00	0.00	30,000,000.00
0556700045	Provision of Access Road to Colleges - 2km		0.00	50,000,000.00
0556700046	Improvement of Water Supply, Reticulation, Boreholes & Other Water Facilities		0.00	57,000,000.00
	TOTAL	390,000,000.00	0.00	407,000,000.00

056701900100 - Isa Kaita College of Education, Dutsin-Ma

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0556700047	Renovation of College Library	0.00	0.00	20,000,000.00
0556700048	Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	10,000,000.00	0.00	25,000,000.00
0556700049	Const of new Phys, Chem, Bio, Int Science Labs	0.00	0.00	0.00
0556700050	Construction of 1No. block of 10No. Students Toilets	10,000,000.00	0.00	10,000,000.00
0556700051	Upgrading of Library Complex & Provision of Library Books	10,000,000.00	0.00	10,000,000.00
0556700052	Completion of 1No. female Hostel (1,000 bed capacity)	10,000,000.00	0.00	10,000,000.00
0556700053	Construction of Provost House	31,315,168.00	0.00	250,000,000.00
0556700054	Supply of Double Decker beds/mattresses (new male & female hostels)	20,000,000.00	0.00	20,000,000.00
0556700055	Maint. & Upgrading of College Water Works & Water reticulation system	20,000,000.00	0.00	20,000,000.00
0556700056	Provision of Science Equip & Materials	30,000,000.00	0.00	30,000,000.00
0556700057	Purchase of Teaching Learning Materials	20,000,000.00	17,182,896.00	30,000,000.00
0556700058	Accreditation Expenses	25,000,000.00	0.00	50,000,000.00
0556700059	Research & Staff Development	15,000,000.00	10,200,000.00	15,000,000.00
0556700060	Construction of Access Road and Drainages	20,000,000.00	0.00	50,000,000.00
0556700061	Construction of 5No. Management Staff House	0.00	0.00	500,000,000.00
0556700062	Purchase of Vehicle to 5No. Principal Officer	0.00	0.00	50,000,000.00
0556700063	Construction of 10No. Senior Staff Houses	0.00	0.00	500,000,000.00
0556700064	Renovation of Female Hostel	0.00	0.00	10,000,000.00
	TOTAL	221,315,168.00	27,382,896.00	1,600,000,000.00



056702100100 - Umaru Musa Yar'adua University, Katsina

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0556700065	Take off grant for Faculty Medicine	121,064,007.00	40,000,000.00	121,064,007.00
0556700066	Construction of 3No. Additional Theatres	0.00	0.00	0.00
0556700067	Construction of 6No. 50-Seat Capacity Class Rooms	0.00	0.00	0.00
0556700068	Construction of Academic Staff Offices for 2No. New Faculties	0.00	0.00	0.00
0556700069	Const of Faculties: Science, Arts & Soc Sciences, Educ/Admin Block / Lib	0.00	0.00	0.00
0556700070	Accreditation of programme	115,000,000.00	50,000,000.00	115,000,000.00
0556700071	Provision of Classroom Furniture and Equipment	0.00	0.00	73,368,641.59
0556700072	Provision of Laboratory Furnitures and Teaching Equipment	0.00	0.00	100,000,000.00
0556700073	Provision of Fire Fighting Equipment	0.00	0.00	100,000,000.00
	TOTAL	236,064,007.00	90,000,000.00	509,432,648.59

056705600100 - Katsina State Scholarship Board

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0556700091	Katsina State Scholarship Allowances Scheme	3,150,000,000.00	555,879,648.00	1,054,000,000.00
0556700092	Graduate Sponsorship and Foreign Scholarship Scheme	0.00	0.00	2,000,000,000.00
0556700093	Katsina State Government Award of Academic Excellent	0.00	0.00	15,000,000.00
0556700094	Katsina State Scholarship for Students with Special Needs	0.00	0.00	7,000,000.00
0556700095	Renovation and Upgrading of the Board	0.00	0.00	70,000,000.00
0556700096	Scholarship Trust Fund (Seed FUND) for Upgarde of Proposed Katsina State Scholarship and Loan Trust Fund	0.00	0.00	1,000,000,000.00
	TOTAL	3,150,000,000.00	555,879,648.00	4,146,000,000.00

056700700100 - Katsina State Institute of Technology and Management (KTSITM)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0556700074	Completion of Males and Females Hostels	64,890,200.00	0.00	74,623,730.00
0556700075	Completion of 4No. Blocks of Lecture Rooms	165,898,200.00	0.00	200,000,000.00
0556700076	Completion of 4No. Blocks of Laboratories and Workshops	21,020,310.00	0.00	24,173,356.00
0556700077	Completion of Students' Centre and Cafeteria	33,211,022.00	0.00	38,192,675.00
0556700078	Completion of Sports Arena	0.00	0.00	0.00
0556700079	Provision of Parks, Gardens and beautification	5,400,100.00	0.00	12,000,000.00
0556700080	Completion of Electricity Transmission Network	25,360,490.00	0.00	0.00
0556700081	Construction of Boreholes and Other Water Facilities	5,110,693.00	0.00	15,000,000.00
0556700082	Purchase of 3No. 350KVA Generators and Accessories	0.00	0.00	0.00
0556700083	Procurement of library books and equipment	10,349,818.00	0.00	11,902,290.00
0556700084	Purchase of IT Equipment	43,078,829.00	0.00	49,540,653.00
0556700085	Purchase and Installation of Security Equipment	0.00	0.00	15,000,000.00
0556700086	Purchase of Sport Equipment	2,640,070.00	0.00	3,436,080.00
0556700087	Provision of office furniture and equipment	9,736,077.00	0.00	11,196,488.00
0556700088	Supply of beds and mattress (Students Hostel)	0.00	0.00	45,000,000.00
0556700089	Purchase of Fixing of Lecture Rooms Furniture	0.00	0.00	0.00
0556700090	Procurement and installation of solar power systemn at Auditoria Lecture Rooms and students Hostels Common Rooms		0.00	40,411,200.00
	TOTAL	386,695,809.00	0.00	540,476,472.00

KTSG 2023

055400100100 - Ministry for Rural and Social Development

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0356400034	Construction/Rehabilitation of Rural Feeders Roads in 34No. LGAS	0.00	0.00	0.00
0356400035	Rural Development Package	150,000,000.00	27,884,850.00	300,000,000.00
0356400036	Katsina State Rural Infrastructure And Economic Revitalization Programme (KARIER)	50,000,000.00	2,000,000.00	50,000,000.00
0356400037	Infrastructure Development Fund in the 34 LGAs of the State	0.00	0.00	0.00
0356400038	Community Support Services (NG-CARES)	2,092,555,000.00	0.00	3,300,000,000.00
0356400039	Livelihood Grant (NG-CARES)	1,600,000,000.00	0.00	592,555,000.00
0356400040	Improve, Rehabilitation and Furnishing of SDTC Katsina	0.00	0.00	0.00
0356400041	Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	12,050,000.00	12,050,000.00	0.00
0356400042	Renovation & Wall fencing of Mani Zonal Office	0.00	0.00	70,000,000.00
0356400043	Provision of borehole & Submersible for Yandaki Rehabilitation Centre	0.00	0.00	1,500,000.00
0356400044	Upgrade of Wall fencing of Rehabilitation Centre Malumfashi	0.00	0.00	3,550,000.00
0356400045	Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP (KTSG 250m)	0.00	0.00	54,282,322,443.72
	TOTAL	3,904,605,000.00	41,934,850.00	58,599,927,443.72

055400200100 – Department of Rural Economy

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0351800046	Interest Free Loans to Rural Dwellers (Rumbun Sauki Rumens Ease Subsidy)	500,000,000.00	0.00	4,000,000,000.00
	TOTAL	500,000,000.00	0.00	4,000,000,000.00

052100100100 - Ministry of Health

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0452100001	Renovation & Impr of General Hospitals	1,000,000,000.00	984,289,284.35	2,500,000,000.00
0452100002	Completion of RIMI Chest Clinic	0.00	0.00	0.00
0452100003	Upgrading of CHC Kafur to a General Hospital	0.00	0.00	0.00
0452100004	Upgrading of CHC Zango to General Hospital	0.00	0.00	400,000,000.00
0452100005	Upgrading of CHC Faskari to General Hospital	0.00	0.00	200,000,000.00
0452100006	Supply & Installation of Solar Power @KTN, DRA, FTA & KNK Gen. Hosp.	100,000,000.00	72,821,500.00	100,000,000.00
0452100007	Upgrading of CHC Charanchi to General Hospital	100,000,000.00	72,821,500.00	100,000,000.00
0452100008	Equip & Instruments for Hospitals	500,000,000.00	0.00	200,000,000.00
0452100009	SP.4.1: Sickle Cell Diseases Drugs	100,000,000.00	21,071,840.00	100,000,000.00
0452100010	SP.4.2: Communicable Disease Control	15,000,000.00	10,000,000.00	50,000,000.00
0452100011	Infectious Disease Fund	100,000,000.00	57,567,600.00	50,000,000.00
0452100012	Mobile Hosp. Outreach and Screening Programme	50,000,000.00	0.00	50,000,000.00
0452100013	NUT.3.MS.3.2: Accelerating Nutrition Results in Nig. (ANRiN) (KTSG Counterpart of N50m)	500,000,000.00	0.00	700,000,000.00
0452100014	Renovation of Mani General Hospital	0.0	0.00	1,000,000,000.00
0452100015	Upgrading of CHC Dandume to General Hospital	89,782,500.00	0.00	10,000,000.00
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	10,000,000.00
0452100018	WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER)	2,063,484,210.00	6,309,752,936.00	3,000,000,000.00
0452100019	Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments	0.00	0.00	0.00
0452100020	Global Fund on Malaria & Tuberculosis Commodities including (KTSG Counterpart of N828,509,763.00 & N73,131,351.00 respectively = N901,641,114.00)	0.00	0.00	0.00
0452100021	Constr. & Renovation of Sch. of Nursing FTA	313,372,028.00	75,329,220.50	700,000,000.00
0452100022	Constr. & Renovation of Sch. of Midwifery Mani	182,600,050.00	14,841,900.00	182,600,050.00
0452100023	Facility Management for General Hospitals State Wide	600,000,000.00	566,878,621.06	700,000,000.00
0452100024	Security Services for General Hospitals State Wide	600,000,000.00	600,000,000.00	700,000,000.00
0452100025	Non- Communicable Diseases Control	100,000,000.00	47,542,200.00	100,000,000.00
0452100026	Construction of College of Nursing Katsina	500,000,000.00	0.00	0.00

0452100027	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	0.00	200,000,000.00
0452100028	Purchase of Drugs (MNCH & RTA)	250,000,000.00	0.00	0.00
0452100029	Construction of Medical Imagine Centre at GARSH Katsina	0.00	0.00	500,000,000.00
0452100030	Construction of Ophthalmology Department (EyeCentre) at GARS, Katsina	0.00	0.00	500,000,000.00
0452100031	Construction of 2N0. Block of Female Hostel at School of Midwifery Malumfashi	0.00	0.00	200,000,000.00
0452100032	Supply, Training and Installation of Equipment to medical Imaging Centre at GARSH Katsina	0.00	0.00	500,000,000.00
0452100033	Construction and Equipment of Pharmaceutical Production Factory(ORAL) at GARSH	0.00	0.00	1,100,000,000.00
0452100034	Project 10M	0.00	0.00	50,000,000.00
0452100035	Islamic Development Bank (IDB) Project	0.00	0.00	10,000,000.00
0452100036	Mapping and Monotoring PPMV and other Health Facilities(Private)	0.00	0.00	100,000,000.00
0452100037	Quarterly PSM-TWG Meeting	0.00	0.00	2,000,000.00
0452100038	IMSV using intergrated framework document for ATMRHV	0.00	0.00	6,200,000.00
0452100039	Revitalization of the state Nursing and Midwifery Council Committee	0.00	0.00	14,000,000.00
0452100040	Domiciliation of a Guide to Excellent Nursing and Midwifery Delivery Services in Katsina State	0.00	0.00	32,000,000.00
0452100041	Study Tour to 3 Identified Excellent Facilities on the Digita=ization and Administration of Nursing process inour facilities	0.00	0.00	1,200,000.00
0452100042	Annual Review meeting and Confrence for all the Nurses cadre in the state and Introduction of the charter in Competency training and Nursing Audit	0.00	0.00	100,000,000.00
0452100043	Monitoring and Supervision for Data Quality Assurance for Public Health and Private Health Facilities	0.00	0.00	50,000,000.00
0452100044	Renovation of Kankara General Hospital	0.00	0.00	1,000,000,000.00
0452100045	Renovation of Batsari General Hospital	0.00	0.00	500,000,000.00
	TOTAL	8,188,493,879.00	8,760,095,101.91	16,932,255,141.00

KTSG 2023

052100200100 - Contributory Health Care Management Agency

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0452100047	Purchase of 361No desktop Laptop and android	20,000,000.00	0.00	40,000,000.00
0452100048	ICT Development	20,000,000.00	0.00	345,000,000.00
0452100049	Contributory Health Care Services	2,400,000,000.00	1,061,068,900.00	2,000,000,000.00
0452100050	Printing Expenses	0.00	0.00	1,680,000,000.00
0452100051	Contributory Management Healthcare Scheme (1% State Statutory Allocation)	600,000,000.00	0.00	600,000,000.00
0452100052	Retiree Programme			45,000,000.00
	TOTAL	3,040,000,000.00	1,061,068,900.00	4,710,000,000.00

052110200100 - Hospital Services Management Board (HSMB)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0452100076	Purchase of Drugs (MNCH & RTA)	0.00	0.00	250,000,000.00
0452100077	Purchase of Uniform and Dressing Materials	36,000,000.00	0.00	36,000,000.00
0452100078	Purchase of Diesel for Hospitals	0.00	0.00	0.00
0452100079	Registration and Licensing of Newly Qualified Staff	50,150,000.00	8,430,000.00	30,000,000.00
0452100080	Accreditation Expenses with Professional Bodies	20,000,000.00	8,920,000.00	60,000,000.00
	TOTAL	106,150,000.00	17,350,000.00	376,000,000.00

KTSG 2024

052100300100 - State Primary Health Care Agency

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0452100053	Settlement of Outstanding Liability for the Renovation of Kafur Town CHC	0.00	0.00	0.00
0452100054	Renovation of CHC Zango	0.00	0.00	0.00
0452100055	Renovation of CHC Babban Mutum Basic Health Care Provision Funds 28,046,785	0.00	0.00	0.00
0452100056	Renovation of CHC Mai'adua Global Alliance for Vaccine & Immunization GAVI 627,5m	0.00	0.00	0.00
0452100057	Renovation of CHC Yantumaki World Health Organisation 616.952m	0.00	0.00	0.00
0452100058	Renovation of CHC Funtua LG Health Personnel Training Funds 84,391m	0.00	0.00	0.00
0452100059	Renovation of CHC Jikamshi	0.00	0.00	0.00
0452100060	Renovation of CHC Jibia	0.00	0.00	0.00
0452100061	Renovation of CHC Safana	0.00	0.00	0.00
0452100062	Renovation of CHC Dutsin-Ma	0.00	0.00	0.00
0452100063	Construction of New CHCS and Satellite Stores CHC Ketare	0.00	0.00	0.00
0452100064	Landscaping at SPHCA HQ	0.00	0.00	0.00
0452100065	Construction of Store at HQTRS	38,250,000.00	0.00	0.00
0452100066	Equipment & Instruments for the 9PHCS	0.00	0.00	0.00
0452100067	Upgrade of the 9No. Laboratories	5,400,000.00	0.00	0.00
0452100068	Free Medicare Scheme for Pregnant & Children Under 5yrs (KTSG N60,343,615.00)	500,000,000.00	0.00	100,000,000.00
0452100069	Polio Eradication and Routine Immunization Programme (KTSG Counterpart of N107,529,100.00)	776,517,965.00	0.00	776,517,965.00
0452100070	Procurement Of RUTF	300,000,000.00	0.00	500,000,000.00
0452100071	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
0452100072	Specialized Training from 0.3% of 1.5% LGCs Training Funds	66,640,802.00	0.00	66,640,802.00
0452100073	Landscaping at SPHCA HQ including Wall Fence and filling of 2No. Deep ponds		0.00	50,000,000.00
0452100074	Global Alliance for Vaccine and Immunization (GAVI)		1,365,070,426.40	981,436,431.30
0452100075	Upgrade of Primary Health Care to Functional CHC		0.00	1,000,000,000.00
	TOTAL	2,405,648,016.00	1,365,70,426.40	4,193,434,447.30



052111300200 - Drugs and Medical Supply Agency

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0452100128	Purchase of Cold Chain (5No.)	38,625,000.00	0.00	50,000,000.00
0452100129	Drugs Revolving Fund	250,000,000.00	0.00	300,000,000.00
0452100130	Upgrade of DMSA Warehouse in collab. with FGN Contribution of N101,469,917.00	152,204,876.00	0.00	0.00
0452100131	Pharmaceutical Production Project			0.00
0452100132	Repairs and matenance of DMSA Main Store and 2No. Regional Warehouse at Funtua and Daura			345,000,000.00
0452100133	Standard Operating procedure (SOP) Development			25,000,000.00
0452100134	Nutrition Project (Machines, Materials, NAFDAC REG., and Maintenance)			113,000,000.00
	TOTAL	440,829,876.00	0.00	833,000,000.00

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

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0452100135	Procurement of HIV Test Kits	80,000,000.00	0.00	30,000,000.00
0452100136	Procurement of HIV Testing Consumables	7,500,000.00	0.00	7,500,000.00
0452100137	Procurement of Antiretroviral	80,000,000.00	0.00	30,000,000.00
0452100138	Procurement of Laboratory Reagents	30,000,000.00	0.00	30,000,000.00
0452100139	Production of Harmonized Data Capturing Tools	-	0.00	25,000,000.00
0452100140	US President Emergency Plan for Aids Relief (PEPFAR) ER	813,063,126.00	542,042,084.00	0.00
0452100141	Procurement of PCR HIV Viral Load Machine/Installation and Maintenance for 1year			75,000,000.00
	TOTAL	1,010,563,126.00	542,042,084.00	197,500,000.00

KTSG ✓

052110400100 - College of Nursing and Midwifery

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0452100081	Construction Of Wall Fencing At The Permanent Site Of The College	0.00	0.00	0.00
0452100082	Construction Of 2 Blocks Of Student Hostel	0.00	0.00	0.00
0452100083	Landscaping Of School Premises	10,000,000.00	0.00	0.00
0452100084	Extension Of E-Library	0.00	0.00	0.00
0452100085	Construction Of Student Hostel 2 Blocks	-	0.00	0.00
0452100086	Purchase Of Bed And Bedding 200 Numbers	20,000,000.00	0.00	0.00
0452100087	Boreholes In The School With Two Overhead Tanks	0.00	0.00	0.00
0452100088	Purchase Of Classroom Chairs 400 Number For The 2 Schools	15,000,000.00	0.00	0.00
0452100089	Construction Of Laboratory For National Diploma And Higher National Diploma	100,000,000.00	0.00	0.00
0452100090	Purchase Of Bed And Bedding 200 Numbers	16,000,000.00	0.00	0.00
0452100091	Purchase Of 1 Number 25kva Mikano Generator- Set At Head Quarters	0.00	0.00	0.00
0452100092	Purchase Of 3No. Hyundai Elenra Cars	-	0.00	0.00
0452100093	Purchase Of 1No Toyota Hilux At Headquarters	-	0.00	0.00
0452100094	Re-Accreditation Fees School Of Nursing/Midwifery	0.00	0.00	0.00
0452100095	Re-Accreditation Exercise Expenses	0.00	0.00	0.00
0452100096	ND and HND Accreditation Fee by NBTE	0.00	0.00	0.00
0452100097	Accreditation Exercise Expenses	0.00	0.00	0.00
0452100098	Furnishing Of Student Common Room	0.00	0.00	0.00
0452100099	Furnishing Of Staff Common Room	0.00	0.00	0.00
0452100100	Renovation And Furnishing Of Former Paediatric Ward Into Student Hostel	0.00	0.00	0.00
0452100101	Conversion/upgrade of Defunct Psychiatric	-	0.00	0.00
0452100102	Procurement of 500No. Computers and 500No. Computer Tables	-	0.00	0.00
0452100103	Construction of 2No. Public Health Laboratories at SON/SOM	80,210,221.00	13,570,500.00	66,639,721.00
0452100104	Procurement of Anatomy Equipment	41,500,000.00	0.00	0.00
0452100105	Construction of 2No. Demonstration Laboratories at SON/SOM	30,000,000.00	0.00	0.00
0452100106	Construction of 2No. Blocks of 4No. Lecture Rooms at SON/SOM	39,000,000.00	0.00	0.00
0452100107	Construction of 2No. ICT Centers	-	0.00	0.00
0452100108	Construction of 2No. Entrepreneurship Centers	100,000,000.00	0.00	0.00
0452100109	Affiliation with Bayero University Kano	10,000,000.00	0.00	20,000,000.00
0452100110	Training of Academic and Non Academic Staff	-	0.00	12,500,000.00

0452100111	Provision of 50No. Solar Security Light at the College Headquarters, Katsina Satellite Campus Malumfashi	0.00	0.00	11,250,000.00
0452100112	Construction of %No. Solar Motorized Borehole at College Headquarters, Katsina Satellite Campus and Malumfashi, Satellite Campus	0.00	0.00	15,000,000.00
0452100113	Furnishing of Offices at College Headquarter	0.00	0.00	25,000,000.00
0452100114	Resource Verification of HND at College of Nursing Science Satellite Campusa Malumfashi	0.00	0.00	10,000,000.00
0452100115	Full Accreditation of ND in Nursing	0.00	0.00	15,000,000.00
0452100116	General Renovation and Upgrading of an existin Structure in Malumfashi Satellite Campus	0.00	0.00	56,450,000.00
0452100117	General Renovation and Upgrading of an existing Female Student Hostel at Katsina Satellite	0.00	0.00	44,855,750.00
0452100118	Full Accreditation of HND at Katsina state Campus	0.00	0.00	10,000,000.00
0452100119	Expansion of 2No. Library Blocks at Katsina and Malumfashi Campuses	0.00	0.00	50,000,000.00
0452100120	Provision of 50No. Solar Security Light at the College Headquarters, Katsina Satellite Campus Malumfashi	0.00	0.00	0.00
	TOTAL	461,710,221.00	0.00	336,695,471.00

052110600100 - College of Health Sciences

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0452100121	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.	150,000,000.00		0.00
0452100122	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
0452100123	Provision of Library Facilities	0.00		12,000,000.00
0452100124	Provision of Laboratories/Dental Equipments (NBTE Accreditation)	0.00	34,492,500.00	29,000,000.00
0452100125	Provision of Computers, Accessories and ICT Facilities (NBTE Accreditation)	0.00		15,000,000.00
0452100126	Provision Of Furniture and Other Office Equipments	15,000,000.00		18,750,000.00
0452100127	Regulatory Bodies accreditation Fees	6,000,000.00	1,329,825.00	0.00
0452100128	Hosting of Regulatory Bodies accreditat`ion Team	5,000,000.00		10,000,000.00
	TOTAL	276,000,000.00	35,822,325.00	184,750,000.00

052111300100 - Department of Drugs, Narcotics and Human Trafficking

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0252100089	Renovation & Upgrading of Katsina Reformatory Centre	70,000,000.00	0.00	100,000,000.00
0252100090	Renovation & Upgrading of Daura Reformatory Centre	0.00	0.00	0.00
0252100091	Renovation & Upgrading of Funtua Reformatory Centre	20,000,000.00	0.00	0.00
	TOTAL	90,000,000.00	0.00	100,000,000.00

053500100100 - Ministry of Environment

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed 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	21,043,814.13	1,960,000,000.00
2053500002	34 LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	1,969,000,000.00	0.00	2,219,600,000.00
2053500004	Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank) (KTSG Counterpart N500m) EROSION WATER MANAGEMENT AGENCY	1,000,000,000.00	0.00	0.00
2053500005	Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER) (KTSG Counterpart N1bn) EROSION WATER MANAGEMENT AGENCY	16,000,000,000.00	15,754,555,635.01	33,035,600,000.00
2053500006	Drought & Desertification Projects (Great Green Wall) (ER) (KTSG N10m)	120,000,000.00	50,638,000.00	120,000,000.00
2053500007	Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP (KTSG Counterpart N900m)	10,000,000,000.00	2,753,210,785.24	0.00
2053500008	Mobile Environmental Assessments Gadgets	10,000,000.00	8,428,000.00	20,000,000.00
2053500009	Planning, Research and Statistics Expenses	5,000,000.00	3,015,000.00	5,000,000.00
2053500010	Erosion Watershed Management Agency (KTSG 100M, 1B Counterpart Funds)	1,100,000,000.00	0.00	1,100,000,000.00
2053500011	Erosion Watershed Management Agency (KTSG 100M, 1B Counterpart Funds)	0.00	0.00	150,000,000.00
2053500012	Forest Rehabilitation	0.00	0.00	50,000,000.00
2053500013	Rehabilitation of 7No. Zonal Offices	0.00	0.00	50,000,000.00
2053500014	Development of Tree Nursey, improved fruits & seedlings production	0.00	0.00	100,000,000.00
2053500015	Road side planting/fuel wood plantation. Industrial tree crop plantation	0.00	0.00	20,000,000.00
2053500016	Farm Forestry extension & Training	0.00	0.00	1,000,000,000.00
	TOTAL	31,914,000,000.00	10,931,173,087.08	39,830,200,000.00

053500200100 – Katsina State Watershed Management

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
2053500017	Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank) (KTSG Counterpart N500m)	0.00	0.00	5,500,000,000.00
2053500018	Flood and Storm Water Management State wide	0.00	0.00	500,000,000.00
2053500019	Desilting and Management of Drainages in all the LGAs and other major Water channel and tributaries	0.00	0.00	500,000,000.00
2053500020	Establishment of Standard Metrological station for early cleaning in the State	0.00	0.00	400,000,000.00
2053500021	Reclamation, channeling and remediation works at Erosion sites	0.00	0.00	500,000,000.00
2053500022	Establishment and rehabilitation and maintenance of Dams and Earth Dams	0.00	0.00	150,000,000.00
2053500023	Procurement of Technological Equipment to Reduce Impact of Erosion	0.00	0.00	25,000,000.00
	TOTAL	0.00	0.00	7,575,000,000.00



053501600100 - State Environmental Protection and Sanitation Agency (SEPA)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
2053500024	Rehabilitation of 150 no Incinerators	4,973,800.00	1,243,450.00	6,714,630.00
2053500025	Construction of VIP Latrines across the State	0.00	0.00	0.00
2053500026	Rehabilitation of VIP Latrines	13,175,200.00	0.00	26,000,000.00
2053500027	Renovation of Zonal Offices	20,000,000.00	0.00	30,000,000.00
2053500028	Construction of Model Commercial Shops	0.00	0.00	0.00
2053500029	Township Beautification & Road side Plantation	20,000,000.00	0.00	27,000,000.00
2053500030	Purchase of Water Pumping Machine	6,063,800.00	0.00	8,186,130.00
2053500031	Purchase of Knapp Sack Sprayers & Fogging Machines	9,702,000.00	9,702,606.00	13,097,700.00
2053500032	Purchase of spare parts for vehicle & plants	35,000,000.00	0.00	35,000,000.00
2053500033	Purchase of 200 no Plastic Containers	5,821,200.00	0.00	7,858,620.00
2053500034	5 no Metal Mobile Incinerator	2,425,500.00	0.00	20,000,000.00
2053500035	Purchase of Mobile Toilets	20,000,000.00	0.00	0.00
2053500036	Purchase of 100 No. Skid bins.	11,025,000.00	0.00	0.00
2053500037	Purchase of Chemicals	10,000,000.00	7,500,000.00	13,500,000.00
2053500038	NUT.3.WASH.3.2: Purchase Of Sanitation Working Materials	10,000,000.00	10,000,000.00	13,500,000.00
2053500039	Waste Management	300,000,000.00	200,000,000.00	300,000,000.00
2053500040	SURWASH Programme (ER)	500,000,000.00	0.00	1,516,334,040.00
	TOTAL	968,186,500.00	228,446,056.00	2,017,191,120.00

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055100100100 - Ministry for Local Government

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed 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	84,389,477.28	56,259,651.52	84,389,477.28
	TOTAL	89,389,477.28	56,259,651.52	89,389,477.28

055100300100 - Department of Community Development

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0255100039	Improve, Rehabilitation and Furnishing of SDTC Katsina	29,000,000.00	0.00	50,000,000.00
0255100040	Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	97,950,000.00	0.00	150,000,000.00
	TOTAL	126,950,000.00	0.00	200,000,000.00

KTSG 2025 F

053900100100 - Ministry of Youth and Sports Development

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0853900001	Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro. of Facilities to meet requirement for Premier League Games	241,858,491.00	98,548,909.00	241,858,491.00
0853900002	Rehab/Const. Of Additional Facilities to Township Stadia (Daura, Danja and Charanchi)	150,000,000.00	0.00	500,000,000.00
0853900003	Rehabilitation & Upgrading of Katsina Central Fives Courts	0.00	0.00	50,000,000.00
0853900004	Rahab. Upgra. Of M/fashi & Fta Township Stad. & Compl. of abandoned Fed. Proj. at the Stadium	123,783,245.00	8,901,602.50	70,000,000.00
0853900005	Construction of Mosque at Muhammad Dikko Stadium Katsina	0	0.00	0.00
0853900006	Contr. & Rehab of 2no Remand Homes at Daura & Funtua	0.00	0.00	75,000,000.00
0853900007	Social Development Package	0.00	0.00	0.00
0853900008	Youth Empowerment Program (Youth Action Plan)	300,000,000.00	10,528,000.00	300,000,000.00
0853900009	Support & Assistance to Youth Clubs/Associations	20,000,000.00	19,187,500.00	20,000,000.00
	TOTAL	1,035,641,736.00	137,166,011.50	1,256,858,491.00

053900300100 - Katsina State Sports Council

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
0853900010	Support to Sport Clubs	40,000,000.00	31,596,000.00	40,000,000.00
0853900011	Purchase of Sports Equipment to all 20 Sports Associations	7,000,000.00	0.00	7,000,000.00
0853900012	Youth Sports Federation of Nigeria (YSFON) Katsina Branch		0.00	30,000,000.00
	TOTAL	47,000,000.00	31,596,000.00	77,000,000.00

053900400100 - State Emergency Management Agency (SEMA)

Programme Code	Capital Project Description	2024 Revised Budget	2024 Performance January to September	2025 Proposed Budget
1353900111	Relief and Disaster Management	400,000,000.00	56,125,400.00	400,000,000.00
1353900112	Purchase of Building Materials	300,000,000.00	180,940,000.00	300,000,000.00
1353900113	Purchase of Food Items	300,000,000.00	78,650,000.00	300,000,000.00
1353900114	Federal Government Support on Flood	-		5,000,000,000.00
	TOTAL	1,000,000,000.00	315,715,400.00	6,000,000,000.00

KTSG 2025 PROPOS