



KATSINA STATE GOVERNMENT OF NIGERIA

2026 APPROVED BUDGET

“BUILDING YOUR FUTURE III”

HOME OF HERITAGE & HOSPITALITY

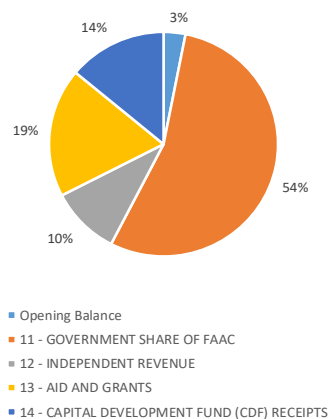
SIGNED 26TH NOVEMBER 2025

Katsina State Government 2026 Approved Budget Summary

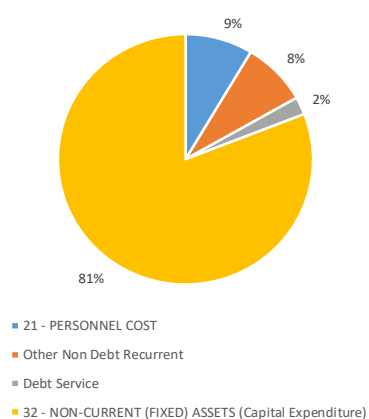
Item	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
Opening Balance	30,000,000,000.00	39,109,587,933.53	39,109,587,933.53	28,000,000,000.00	
Recurrent Revenue	381,337,350,886.64	459,982,318,352.62	312,000,732,849.16	577,651,259,831.19	-
11 - GOVERNMENT SHARE OF FAAC	316,911,336,667.78	391,746,460,559.63	272,064,460,410.93	488,707,959,918.39	-
12 - INDEPENDENT REVENUE	64,426,014,218.86	68,235,857,793.00	39,936,272,438.23	88,943,299,912.80	-
Recurrent Expenditure	157,969,755,024.36	157,969,755,024.36	103,806,489,953.94	171,563,514,283.91	-
21 - PERSONNEL COST	65,130,601,198.25	68,192,329,230.86	46,450,255,442.09	76,821,443,653.75	-
22 - OTHER RECURRENT COSTS, of which:	92,839,153,826.11	89,777,425,793.50	57,356,234,511.85	94,742,070,630.16	-
<i>Other Non Debt Recurrent</i>	<i>72,412,474,742.47</i>	<i>69,350,746,709.86</i>	<i>41,354,867,388.60</i>	<i>74,315,391,546.52</i>	-
<i>Debt Service</i>	<i>20,426,679,083.64</i>	<i>20,426,679,083.64</i>	<i>16,001,367,123.25</i>	<i>20,426,679,083.64</i>	-
Transfer to Capital Account	253,367,595,862.28	341,122,151,261.79	247,303,830,828.76	434,087,745,547.28	-
Other Receipts	280,907,098,627.23	193,152,543,227.72	71,329,080,467.09	292,213,818,450.87	-
13 - AID AND GRANTS	100,225,582,627.16	61,868,162,049.97	25,334,354,140.92	166,885,644,294.52	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	180,681,516,000.07	131,284,381,177.75	45,994,726,326.17	125,328,174,156.35	-
32 - NON-CURRENT (FIXED) ASSETS (Capital Expenditure)	534,274,694,489.51	534,274,694,489.51	163,791,923,119.21	726,301,563,998.14	3,787,339,149.00
Total Revenue (including OB)	692,244,449,513.87	692,244,449,513.87	422,439,401,249.78	897,865,078,282.05	-
Total Expenditure	692,244,449,513.87	692,244,449,513.87	267,598,413,073.15	897,865,078,282.05	3,787,339,149.00
Closing Balance	0	0		0	

Key Budget Metrics: Katsina State 2026 Approved Budget

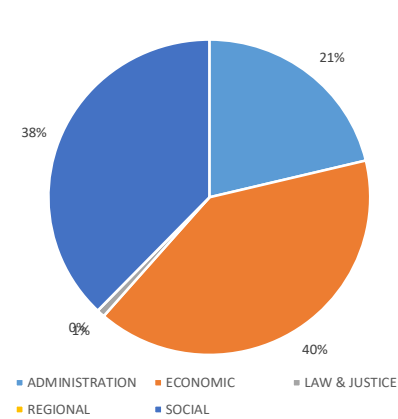
Revenue by Economic



Expenditure by Economic



Expenditure Administrative Sector



Katsina State Government 2026 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	488,707,959,918.39	88,943,299,912.80	577,651,259,831.19	166,885,644,294.52	125,328,174,156.35	292,213,818,450.87	869,865,078,282.05
010000000000	ADMINISTRATIVE SECTOR	-	5,574,700,105.48	5,574,700,105.48	62,380,310,077.87	-	62,380,310,077.87	67,955,010,183.35
011100000000	Government House	-	4,075,000,000.00	4,075,000,000.00	9,433,333,333.33	-	9,433,333,333.33	13,508,333,333.33
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	-	-	-	9,333,333,333.33	-	9,333,333,333.33	9,333,333,333.33
011101000100	State Bureau of Public Procurement	-	3,580,000,000.00	3,580,000,000.00	-	-	-	3,580,000,000.00
011100500100	Sustainable Development Goals (SDGs)	-	-	-	100,000,000.00	-	100,000,000.00	100,000,000.00
011113200100	Department of Inter-Governmental and Development Partners	-	425,000,000.00	425,000,000.00	-	-	-	425,000,000.00
011118300100	Department of Banking and Finance	-	70,000,000.00	70,000,000.00	-	-	-	70,000,000.00
011200000000	Katsina State House of Assembly	-	-	-	70,000,000.00	-	70,000,000.00	70,000,000.00
011200300100	Katsina State House of Assembly	-	-	-	70,000,000.00	-	70,000,000.00	70,000,000.00
012300000000	Ministry of Information and Culture	-	596,085,525.00	596,085,525.00	17,669,068.32	-	17,669,068.32	613,754,593.32
012300100100	Ministry of Information and Culture	-	500,000.00	500,000.00	-	-	-	500,000.00
012300300100	Katsina State Television Authority (KTTV)	-	88,000,000.00	88,000,000.00	4,080,000.00	-	4,080,000.00	92,080,000.00
012300400100	Katsina State Radio	-	300,000,000.00	300,000,000.00	13,589,068.32	-	13,589,068.32	313,589,068.32
012301300100	Government Printing Press	-	200,000,000.00	200,000,000.00	-	-	-	200,000,000.00
012301500100	History and Culture Bureau	-	7,585,525.00	7,585,525.00	-	-	-	7,585,525.00
012400000000	Ministry of Internal Security and Home Affairs	-	10,265,000.00	10,265,000.00	-	-	-	10,265,000.00
012400100100	Ministry of Internal Security and Home Affairs	-	10,265,000.00	10,265,000.00	-	-	-	10,265,000.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	-	692,274,580.48	692,274,580.48	14,408,942,246.61	-	14,408,942,246.61	15,101,216,827.09
012500500100	Department of Establishment, Pension and Training	-	1,722,900.00	1,722,900.00	-	-	-	1,722,900.00
012500600100	Katsina State Pension Commission	-	690,551,680.48	690,551,680.48	14,408,942,246.61	-	14,408,942,246.61	15,099,493,927.09
014000000000	Auditor-General	-	138,500,000.00	138,500,000.00	159,673,600.00	-	159,673,600.00	298,173,600.00
014000100100	Office of the Auditor-General for the State	-	500,000.00	500,000.00	-	-	-	500,000.00
014000200100	Office of the Auditor-General for Local Government	-	1,000,000.00	1,000,000.00	159,673,600.00	-	159,673,600.00	160,673,600.00
014000400100	Katsina State Asset Management Agency (KAMA)	-	137,000,000.00	137,000,000.00	-	-	-	137,000,000.00
014700000000	Civil Service Commission	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
014700100100	Civil Service Commission	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
014800000000	State Independent Electoral Commission	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
014800100100	State Independent Electoral Commission	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
014900000000	Local Government Service Commission	-	6,000,000.00	6,000,000.00	421,958,247.12	-	421,958,247.12	427,958,247.12
014900100100	Local Government Service Commission	-	6,000,000.00	6,000,000.00	421,958,247.12	-	421,958,247.12	427,958,247.12
016100000000	Secretary to the Government of the State (SGS)	-	-	-	7,000,000,000.00	-	7,000,000,000.00	7,000,000,000.00
016100100100	Secretary to the Government of the State (SGS)	-	-	-	7,000,000,000.00	-	7,000,000,000.00	7,000,000,000.00
016300000000	Ministry of Religious Affairs	-	25,575,000.00	25,575,000.00	30,868,733,582.49	-	30,868,733,582.49	30,894,308,582.49
016300100100	Ministry of Religious Affairs	-	-	-	2,333,333,333.33	-	2,333,333,333.33	2,333,333,333.33
016300200100	Arabic and Islamic Education Bureau	-	500,000.00	500,000.00	51,000,000.00	-	51,000,000.00	51,500,000.00
016300300100	Pilgrims Welfare Board	-	25,075,000.00	25,075,000.00	16,877,133,582.49	-	16,877,133,582.49	16,902,208,582.49
016300400100	Katsina State Hisbah Board	-	-	-	233,333,333.33	-	233,333,333.33	233,333,333.33
016300500100	Katsina State Zakat and Endowment Board	-	-	-	9,040,600,000.00	-	9,040,600,000.00	9,040,600,000.00
016300600100	Office of the Special Adviser on Out of School Children and Quranic Education	-	-	-	2,333,333,333.33	-	2,333,333,333.33	2,333,333,333.33
020000000000	ECONOMIC SECTOR	488,707,959,918.39	75,667,777,565.03	564,375,737,483.42	80,239,147,533.63	120,069,274,156.35	200,308,421,689.98	764,684,159,173.40
021500000000	Ministry of Agriculture and Natural Resources	-	919,135,120.00	919,135,120.00	17,632,000,000.00	2,955,340,000.00	20,587,340,000.00	21,506,475,120.00
021500100100	Ministry of Agriculture and Natural Resources	-	172,150,000.00	172,150,000.00	-	-	-	172,150,000.00
021511600100	Irrigation Board	-	85,985,120.00	85,985,120.00	2,382,000,000.00	-	2,382,000,000.00	2,467,985,120.00
021511000100	Katsina Farmers Supply Company	-	545,000,000.00	545,000,000.00	10,000,000,000.00	-	10,000,000,000.00	10,545,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	-	56,000,000.00	56,000,000.00	250,000,000.00	-	250,000,000.00	306,000,000.00
021511500100	Ministry of Livestock Development	-	60,000,000.00	60,000,000.00	5,000,000,000.00	2,955,340,000.00	7,955,340,000.00	8,015,340,000.00
022000000000	Ministry of Finance	488,707,959,918.39	61,101,454,890.34	549,809,414,808.73	55,123,814,200.30	106,413,934,156.35	161,537,748,356.65	711,347,163,165.38
022000700100	Office of the Accountant-General	488,707,959,918.39	19,951,454,890.34	508,659,414,808.73	55,123,814,200.30	106,413,934,156.35	161,537,748,356.65	670,197,163,165.38
022000800100	Katsina State Internal Revenue Service (KTIRS)	-	41,150,000,000.00	41,150,000,000.00	-	-	-	41,150,000,000.00
023800000000	Ministry of Budget and Economic Planning	-	1,000,000.00	1,000,000.00	150,000,000.00	7,500,000,000.00	7,650,000,000.00	7,651,000,000.00
023800100100	Ministry of Budget and Economic Planning	-	-	-	-	7,500,000,000.00	7,500,000,000.00	7,500,000,000.00
023800400100	Katsina State Bureau of Statistics	-	1,000,000.00	1,000,000.00	150,000,000.00	-	150,000,000.00	151,000,000.00
022200000000	Ministry of Commerce, Industry and Tourism	-	578,500,000.00	578,500,000.00	-	-	-	578,500,000.00
022200100100	Ministry of Commerce, Industry and Tourism	-	358,500,000.00	358,500,000.00	-	-	-	358,500,000.00
022200200100	Investment Promotion Agency	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
022205300100	Department of Market Development	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00

026000000000	Ministry of Lands and Physical Planning	-	5,967,527,603.00	5,967,527,603.00	-	-	-	5,967,527,603.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	-	260,000,000.00	260,000,000.00	-	-	-	260,000,000.00
026000200100	Office of the Surveyor-General	-	151,500,000.00	151,500,000.00	-	-	-	151,500,000.00
026000300100	Katsina State Geographical Information Service (KATGIS)	-	5,556,027,603.00	5,556,027,603.00	-	-	-	5,556,027,603.00
022700000000	Department of Labour and Productivity	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
022700500100	Department of Employment Promotion	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
023100000000	Department of Power and Energy	-	-	-	2,333,333,333.33	-	2,333,333,333.33	2,333,333,333.33
023100300100	Rural Electrification Board (REB)	-	-	-	2,333,333,333.33	-	2,333,333,333.33	2,333,333,333.33
023400000000	Ministry of Works, Housing and Transport	-	6,343,069,212.69	6,343,069,212.69	5,000,000,000.00	-	5,000,000,000.00	11,343,069,212.69
023400100100	Ministry of Works, Housing and Transport	-	35,000,000.00	35,000,000.00	-	-	-	35,000,000.00
023400200100	Katsina State Transport Authority (KTSTA)	-	5,539,369,212.69	5,539,369,212.69	-	-	-	5,539,369,212.69
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	-	17,000,000.00	17,000,000.00	5,000,000,000.00	-	5,000,000,000.00	5,017,000,000.00
023400500100	Katsina State Housing Authority	-	551,700,000.00	551,700,000.00	-	-	-	551,700,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	-	200,000,000.00	200,000,000.00	-	-	-	200,000,000.00
025200000000	Ministry of Water Resources	-	755,590,739.00	755,590,739.00	-	3,200,000,000.00	3,200,000,000.00	3,955,590,739.00
025200200100	Katsina State Water Board	-	755,590,739.00	755,590,739.00	-	3,200,000,000.00	3,200,000,000.00	3,955,590,739.00
030000000000	LAW & JUSTICE SECTOR	-	499,054,017.79	499,054,017.79	-	-	-	499,054,017.79
031800000000	Judicial Service Commission	-	75,800,000.00	75,800,000.00	-	-	-	75,800,000.00
031801100100	Judicial Service Commission	-	250,000.00	250,000.00	-	-	-	250,000.00
031805100100	High Court of Justice	-	70,000,000.00	70,000,000.00	-	-	-	70,000,000.00
031805300100	Sharia Court of Appeal	-	5,500,000.00	5,500,000.00	-	-	-	5,500,000.00
031805400100	Sharia Commission	-	50,000.00	50,000.00	-	-	-	50,000.00
032600000000	Ministry of Justice	-	423,254,017.79	423,254,017.79	-	-	-	423,254,017.79
032600100100	Ministry of Justice	-	423,254,017.79	423,254,017.79	-	-	-	423,254,017.79
050000000000	SOCIAL SECTOR	-	7,201,768,224.50	7,201,768,224.50	24,266,186,683.01	5,258,900,000.00	29,525,086,683.01	36,726,854,907.51
051400000000	Ministry of Women Affairs	-	20,500,000.00	20,500,000.00	116,620,000.00	5,258,900,000.00	5,375,520,000.00	5,396,020,000.00
051400100100	Ministry of Women Affairs	-	20,500,000.00	20,500,000.00	-	5,258,900,000.00	5,258,900,000.00	5,279,400,000.00
051400200100	Department of Girl Child Education and Child Development	-	-	-	116,620,000.00	-	116,620,000.00	116,620,000.00
051700000000	Ministry of Basic and Secondary Education	-	528,080,000.00	528,080,000.00	1,500,000,000.00	-	1,500,000,000.00	2,028,080,000.00
051700100100	Ministry of Basic and Secondary Education	-	196,580,000.00	196,580,000.00	1,500,000,000.00	-	1,500,000,000.00	1,696,580,000.00
051700300100	State Universal Basic Education Board (SUBEB)	-	240,000,000.00	240,000,000.00	-	-	-	240,000,000.00
051705300100	Science and Technical Education Board	-	6,500,000.00	6,500,000.00	-	-	-	6,500,000.00
051705400100	Teachers Service Board	-	85,000,000.00	85,000,000.00	-	-	-	85,000,000.00
056700000000	Ministry of Higher, Technical and Vocational Education	-	2,127,967,431.00	2,127,967,431.00	6,784,207,100.00	-	6,784,207,100.00	8,912,174,531.00
056700100100	Ministry of Higher, Technical and Vocational Education	-	28,000,000.00	28,000,000.00	79,200,000.00	-	79,200,000.00	107,200,000.00
056701700100	Yusufu Bala Usman College of Education and Legal Studies, Daura	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
056701800100	Hassan Usman Katsina Polytechnic	-	322,411,631.00	322,411,631.00	-	-	-	322,411,631.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	-	399,928,800.00	399,928,800.00	-	-	-	399,928,800.00
056702100100	Umaru Musa Yaradua University, Katsina	-	1,093,000,000.00	1,093,000,000.00	778,007,100.00	-	778,007,100.00	1,871,007,100.00
056705600100	Katsina State Scholarship Board	-	17,956,000.00	17,956,000.00	5,927,000,000.00	-	5,927,000,000.00	5,944,956,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	-	146,671,000.00	146,671,000.00	-	-	-	146,671,000.00
056800000000	Ministry for Rural and Social Development	-	11,000,000.00	11,000,000.00	2,000,000,000.00	-	2,000,000,000.00	2,011,000,000.00
056800100100	Ministry for Rural and Social Development	-	11,000,000.00	11,000,000.00	-	-	-	11,000,000.00
056800400100	Community Development Programme	-	-	-	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
052100000000	Ministry of Health	-	4,448,822,460.50	4,448,822,460.50	12,055,970,105.73	-	12,055,970,105.73	16,504,792,566.23
052100100100	Ministry of Health	-	32,250,000.00	32,250,000.00	-	-	-	32,250,000.00
052100200100	Contributory Health Care Management Agency	-	152,000,000.00	152,000,000.00	3,561,844,904.73	-	3,561,844,904.73	3,713,844,904.73
052100300100	State Primary Health Care Agency	-	1,211,787,460.50	1,211,787,460.50	8,494,125,201.00	-	8,494,125,201.00	9,705,912,661.50
052110200100	Hospital Services Management Board (HSMB)	-	2,700,000,000.00	2,700,000,000.00	-	-	-	2,700,000,000.00
052110400100	College of Nursing and Midwifery	-	90,700,000.00	90,700,000.00	-	-	-	90,700,000.00
052110600100	College of Health Sciences	-	109,585,000.00	109,585,000.00	-	-	-	109,585,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
052111400100	Drugs and Medical Supply Agency	-	151,500,000.00	151,500,000.00	-	-	-	151,500,000.00
053500000000	Ministry of Environment	-	38,933,333.00	38,933,333.00	1,500,000,000.00	-	1,500,000,000.00	1,538,933,333.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	-	38,933,333.00	38,933,333.00	-	-	-	38,933,333.00
053500300100	Department of Climate Change	-	-	-	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00
055100000000	Ministry for Local Government and Emirate Affairs	-	1,465,000.00	1,465,000.00	309,389,477.28	-	309,389,477.28	310,854,477.28
055100100100	Ministry for Local Government	-	-	-	84,389,477.28	-	84,389,477.28	84,389,477.28
055100300100	Department of Community Development	-	1,465,000.00	1,465,000.00	225,000,000.00	-	225,000,000.00	226,465,000.00
053900000000	Ministry of Youth and Sports Development	-	25,000,000.00	25,000,000.00	-	-	-	25,000,000.00
053900100100	Ministry of Youth and Sports Development	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
053900300100	Katsina State Sports Council	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00

Katsina State Government 2026 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	76,821,443,653.75	94,742,070,630.16	171,563,514,283.91	726,301,563,998.14	897,865,078,282.05
010000000000	ADMINISTRATIVE SECTOR	27,282,306,075.66	32,629,648,180.65	59,911,954,256.31	130,933,850,674.22	190,845,804,930.53
011100000000	Government House	505,494,704.74	12,726,012,344.53	13,231,507,049.27	26,809,178,666.66	40,040,685,715.93
011100100100	Government House	238,136,937.29	10,294,000,000.00	10,532,136,937.29	-	10,532,136,937.29
011100200100	Deputy Governor's Office	74,306,738.78	1,079,498,047.00	1,153,804,785.78	-	1,153,804,785.78
011100600100	Directorate of Information and Communication Technology (DICT)	20,839,310.00	19,872,000.00	40,711,310.00	4,272,000,000.00	4,312,711,310.00
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	12,608,002.00	121,493,100.00	134,101,102.00	-	134,101,102.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	6,598,950.88	447,552,600.00	454,151,550.88	15,933,333,333.33	16,387,484,884.21
011100300100	Katsina State Development Management Board	27,428,460.19	368,188,500.00	395,616,960.19	-	395,616,960.19
011100400100	Office of the Economic Adviser to the State Government	-	17,800,000.00	17,800,000.00	50,000,000.00	67,800,000.00
011100700100	Katsina State Social Investment Agency (KASIPA)	12,009,490.80	43,649,000.00	55,658,490.80	100,000,000.00	155,658,490.80
011101000100	State Bureau of Public Procurement	6,287,547.00	71,653,575.42	77,941,122.42	-	77,941,122.42
011100500100	Sustainable Development Goals (SDGs)	8,539,556.00	1,590,108.00	10,129,664.00	100,000,000.00	110,129,664.00
011113200100	Department of Inter-Governmental and Development Partners	66,510,773.70	237,491,550.11	304,002,323.81	5,750,000,000.00	6,054,002,323.81
011118300100	Department of Banking and Finance	32,228,938.10	23,223,864.00	55,452,802.10	603,845,333.33	659,298,135.43
011200000000	Katsina State House of Assembly	635,915,306.11	6,303,948,465.04	6,939,863,771.15	7,200,604,835.00	14,140,468,606.15
011200300100	Katsina State House of Assembly	582,393,889.11	5,942,177,176.00	6,524,571,065.11	7,153,604,835.00	13,678,175,900.11
011200400100	Katsina State Assembly Service Commission	47,505,111.00	106,739,970.00	154,245,081.00	47,000,000.00	201,245,081.00
011200500100	Department of Legislative Matters	6,016,306.00	255,031,319.04	261,047,625.04	-	261,047,625.04
012300000000	Ministry of Information and Culture	751,783,263.96	4,346,560,524.02	5,098,343,787.98	4,293,088,642.36	9,391,432,430.34
012300100100	Ministry of Information and Culture	302,305,278.00	1,005,872,699.00	1,308,177,977.00	120,000,000.00	1,428,177,977.00
012300170100	Department of Party Liaison	7,665,464.00	1,287,807,849.70	1,295,473,313.70	-	1,295,473,313.70
012300160100	Department of Political Affairs	11,913,564.41	1,609,824,184.00	1,621,737,748.41	-	1,621,737,748.41
012300300100	Katsina State Television Authority (KTTV)	150,889,304.00	99,362,936.00	250,252,240.00	543,685,458.00	793,937,698.00
012300400100	Katsina State Radio	174,541,389.00	323,398,568.32	497,939,957.32	633,727,000.00	1,131,666,957.32
012301300100	Government Printing Press	36,863,604.00	3,906,000.00	40,769,604.00	2,853,534,684.36	2,894,304,288.36
012301500100	History and Culture Bureau	67,604,660.55	16,388,287.00	83,992,947.55	142,141,500.00	226,134,447.55
012400000000	Ministry of Internal Security and Home Affairs	25,869,221.32	518,502,857.14	544,372,078.46	5,030,000,000.00	5,574,372,078.46
012400100100	Ministry of Internal Security and Home Affairs	25,869,221.32	518,502,857.14	544,372,078.46	5,030,000,000.00	5,574,372,078.46
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	23,516,234,020.72	2,763,466,136.48	26,279,700,157.20	25,415,301,249.44	51,695,001,406.64
012500100100	Office of the Head of Civil Service of the State (HOCSS)	4,684,112,543.20	1,147,940,000.00	5,832,052,543.20	3,300,000,000.00	9,132,052,543.20
012500200100	Bureau of Public Administration Reforms	11,409,524.24	57,590,000.00	68,999,524.24	50,000,000.00	118,999,524.24
012500500100	Department of Establishment, Pension and Training	18,643,926,245.02	760,402,552.00	19,404,328,797.02	311,452,816.00	19,715,781,613.02
012500300100	Department of Human Capital Development	5,709,815.00	5,208,000.00	10,917,815.00	200,000,000.00	210,917,815.00
012500600100	Katsina State Pension Commission	171,075,893.26	792,325,584.48	963,401,477.74	21,553,848,433.44	22,517,249,911.18
014000000000	Auditor-General	403,496,901.91	361,854,048.00	765,350,949.91	371,574,177.28	1,136,925,127.19
014000100100	Office of the Auditor-General for the State	142,896,361.61	138,393,788.00	281,290,149.61	-	281,290,149.61
014000200100	Office of the Auditor-General for Local Government	232,025,325.66	115,860,260.00	347,885,585.66	95,769,700.00	443,655,285.66
014000400100	Katsina State Asset Management Agency (KAMA)	28,575,214.64	107,600,000.00	136,175,214.64	275,804,477.28	411,979,691.92
014700000000	Civil Service Commission	128,491,880.00	10,651,068.00	139,142,948.00	203,000,000.00	342,142,948.00
014700100100	Civil Service Commission	128,491,880.00	10,651,068.00	139,142,948.00	203,000,000.00	342,142,948.00
014800000000	State Independent Electoral Commission	107,304,914.97	253,932,040.00	361,236,954.97	300,000,000.00	661,236,954.97
014800100100	State Independent Electoral Commission	107,304,914.97	253,932,040.00	361,236,954.97	300,000,000.00	661,236,954.97
014900000000	Local Government Service Commission	511,046,631.38	4,344,435.00	515,391,066.38	421,958,247.12	937,349,313.50
014900100100	Local Government Service Commission	72,249,794.00	3,119,787.00	75,369,581.00	421,958,247.12	497,327,828.12
014903500100	Local Government Staff Pension Board	438,796,837.38	1,224,648.00	440,021,485.38	-	440,021,485.38
016100000000	Secretary to the Government of the State (SGS)	448,725,229.75	972,973,696.00	1,421,698,925.75	9,200,000,000.00	10,621,698,925.75
016100100100	Secretary to the Government of the State (SGS)	448,725,229.75	972,973,696.00	1,421,698,925.75	9,200,000,000.00	10,621,698,925.75
016300000000	Ministry of Religious Affairs	221,407,090.62	4,354,204,166.44	4,575,611,257.06	39,929,144,856.36	44,504,756,113.42
016300100100	Ministry of Religious Affairs	46,926,625.00	8,236,772.00	55,163,397.00	8,728,333,333.33	8,783,496,730.33
016300200100	Arabic and Islamic Education Bureau	72,799,113.50	36,711,684.00	109,510,797.50	748,911,273.88	858,422,071.38
016300300100	Pilgrims Welfare Board	68,656,782.85	3,825,707,268.00	3,894,364,050.85	16,877,133,582.49	20,771,497,633.34
016300400100	Katsina State Hisbah Board	6,294,175.26	220,239,344.00	226,533,519.26	528,333,333.33	754,866,852.59
016300500100	Katsina State Zakat and Endowment Board	21,000,579.01	148,481,298.44	169,481,877.45	9,713,100,000.00	9,882,581,877.45
016300600100	Office of the Special Adviser on Out of School Children and Quranic Education	5,729,815.00	114,827,800.00	120,557,615.00	3,333,333,333.33	3,453,890,948.33
016400000000	Ministry of Special Services	26,536,910.18	13,198,400.00	39,735,310.18	11,760,000,000.00	11,799,735,310.18
016400100100	Ministry of Special Services	26,536,910.18	13,198,400.00	39,735,310.18	11,760,000,000.00	11,799,735,310.18

020000000000	ECONOMIC SECTOR	2,817,544,363.36	46,298,926,635.03	49,116,470,998.39	311,324,721,026.77	360,441,192,025.16
021500000000	Ministry of Agriculture and Natural Resources	900,179,452.51	66,607,008.30	966,786,460.81	74,161,128,115.88	75,127,914,576.69
021500100100	Ministry of Agriculture and Natural Resources	477,443,279.26	17,702,486.00	495,145,765.26	9,595,000,000.00	10,090,145,765.26
021511600100	Irrigation Board	54,616,884.44	11,000,000.00	65,616,884.44	6,652,000,000.00	6,717,616,884.44
021511000100	Katsina Farmers Supply Company	53,271,780.66	4,886,905.00	58,158,685.66	21,267,400,000.00	21,325,558,685.66
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	246,052,736.65	13,490,003.98	259,542,740.63	4,235,189,170.00	4,494,731,910.63
021511500100	Ministry of Livestock Development	68,794,771.50	19,527,613.32	88,322,384.82	32,411,538,945.88	32,499,861,330.70
022000000000	Ministry of Finance	313,525,007.68	38,388,828,208.58	38,702,353,216.26	28,176,926,897.80	66,879,296,114.06
022000100100	Ministry of Finance	75,204,475.32	132,498,088.00	207,702,563.32	13,050,000,000.00	13,257,702,563.32
022000700100	Office of the Accountant-General	226,920,532.36	34,125,930,120.58	34,352,850,652.94	14,879,942,897.80	49,232,793,550.74
022000800100	Katsina State Internal Revenue Service (KTIRS)	-	4,115,000,000.00	4,115,000,000.00	-	4,115,000,000.00
022000200100	Treasury Single Account (TSA)	11,400,000.00	15,400,000.00	26,800,000.00	247,000,000.00	273,800,000.00
023800000000	Ministry of Budget and Economic Planning	95,517,778.25	296,583,502.66	392,101,280.91	3,185,578,486.35	3,577,679,767.26
023800100100	Ministry of Budget and Economic Planning	73,308,515.89	274,620,000.00	347,928,515.89	2,539,778,486.35	2,887,707,002.24
023800400100	Katsina State Bureau of Statistics	22,209,262.36	21,963,502.66	44,172,765.02	645,800,000.00	689,972,765.02
022200000000	Ministry of Commerce, Industry and Tourism	118,030,790.52	47,055,947.25	165,086,737.77	12,964,526,610.00	13,129,613,347.77
022200100100	Ministry of Commerce, Industry and Tourism	79,377,752.16	30,509,276.00	109,887,028.16	320,000,000.00	429,887,028.16
022200200100	Investment Promotion Agency	19,346,682.02	6,000,000.00	25,346,682.02	7,077,699,410.00	7,103,046,092.02
022205300100	Department of Market Development	19,306,356.34	10,546,671.25	29,853,027.59	5,566,827,200.00	5,596,680,227.59
025000000000	Fiscal Responsibility Commission	39,915,584.47	84,700,000.00	124,615,584.47	70,000,000.00	194,615,584.47
025000100100	Fiscal Responsibility Commission	39,915,584.47	84,700,000.00	124,615,584.47	70,000,000.00	194,615,584.47
026000000000	Ministry of Lands and Physical Planning	177,455,545.47	401,042,684.00	578,498,229.47	6,363,161,810.00	6,941,660,039.47
026000100100	Ministry of Lands and Physical Planning	53,806,942.07	36,561,968.00	90,368,910.07	5,461,111,810.00	5,551,480,720.07
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	64,442,115.55	281,142,060.00	345,584,175.55	461,500,000.00	807,084,175.55
026000200100	Office of the Surveyor-General	28,525,199.60	1,438,656.00	29,963,855.60	78,000,000.00	107,963,855.60
026000300100	Katsina State Geographical Information Service (KATGIS)	30,681,288.25	81,900,000.00	112,581,288.25	362,550,000.00	475,131,288.25
022700000000	Department of Labour and Productivity	32,295,856.22	169,694,733.59	201,990,589.81	-	201,990,589.81
022700100100	Department of Labour and Productivity	15,064,499.90	43,631,253.59	58,695,753.49	-	58,695,753.49
022700500100	Department of Employment Promotion	17,231,356.32	126,063,480.00	143,294,836.32	-	143,294,836.32
023100000000	Department of Power and Energy	67,702,516.56	234,398,912.44	302,101,429.00	17,002,747,684.74	17,304,849,113.74
023100100100	Department of Power and Energy	23,268,882.67	3,913,248.00	27,182,130.67	1,530,000,000.00	1,557,182,130.67
023100300100	Rural Electrification Board (REB)	44,433,633.89	230,485,664.44	274,919,298.33	15,472,747,684.74	15,747,666,983.07
023400000000	Ministry of Works, Housing and Transport	886,773,538.15	5,829,923,335.21	6,716,696,873.36	107,515,242,509.91	114,231,939,383.27
023400100100	Ministry of Works, Housing and Transport	378,359,730.71	27,048,336.00	405,408,066.71	78,581,036,331.61	78,986,444,398.32
023400200100	Katsina State Transport Authority (KTSTA)	-	5,539,369,212.69	5,539,369,212.69	-	5,539,369,212.69
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	89,475,135.35	43,898,602.52	133,373,737.87	6,434,206,178.30	6,567,579,916.17
023400500100	Katsina State Housing Authority	32,121,302.09	5,183,000.00	37,304,302.09	22,500,000,000.00	22,537,304,302.09
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	381,117,370.00	200,000,000.00	581,117,370.00	-	581,117,370.00
023400700100	Department of Infrastructural Development	5,700,000.00	14,424,184.00	20,124,184.00	-	20,124,184.00
025200000000	Ministry of Water Resources	186,148,293.53	780,092,303.00	966,240,596.53	61,885,392,912.09	62,851,633,508.62
025200100100	Ministry of Water Resources	84,754,127.72	11,675,520.00	96,429,647.72	8,944,058,872.09	9,040,488,519.81
025200200100	Katsina State Water Board	-	755,590,739.00	755,590,739.00	46,441,334,040.00	47,196,924,779.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	70,615,158.00	4,164,544.00	74,779,702.00	1,983,665,960.00	2,058,445,662.00
025210400100	Small Town Water and Sanitation Agency	30,779,007.81	8,661,500.00	39,440,507.81	4,516,334,040.00	4,555,774,547.81
030000000000	LAW & JUSTICE SECTOR	2,572,974,785.60	2,050,636,272.55	4,623,611,058.15	2,726,409,500.00	7,350,020,558.15
031800000000	Judicial Service Commission	2,336,110,383.63	1,081,524,637.00	3,417,635,020.63	2,106,409,500.00	5,524,044,520.63
031801100100	Judicial Service Commission	101,606,853.54	44,180,175.00	145,787,028.54	38,800,000.00	184,587,028.54
031805100100	High Court of Justice	1,695,941,637.69	723,440,000.00	2,419,381,637.69	1,173,918,000.00	3,593,299,637.69
031805300100	Sharia Court of Appeal	507,616,049.00	302,183,130.00	809,799,179.00	698,691,500.00	1,508,490,679.00
031805400100	Sharia Commission	30,945,843.40	11,721,332.00	42,667,175.40	195,000,000.00	237,667,175.40
032600000000	Ministry of Justice	236,864,401.97	969,111,635.55	1,205,976,037.52	620,000,000.00	1,825,976,037.52
032600100100	Ministry of Justice	192,299,194.69	868,911,635.55	1,061,210,830.24	465,000,000.00	1,526,210,830.24
032600200100	Katsina State Anti-Corruption Commission	44,565,207.28	100,200,000.00	144,765,207.28	155,000,000.00	299,765,207.28
050000000000	SOCIAL SECTOR	44,148,618,429.13	13,762,859,541.93	57,911,477,971.06	281,316,582,797.15	339,228,060,768.21
051400000000	Ministry of Women Affairs	123,327,245.88	151,351,859.65	274,679,105.53	11,703,369,000.00	11,978,048,105.53
051400100100	Ministry of Women Affairs	62,684,569.52	31,739,483.88	94,424,053.40	11,042,900,000.00	11,137,324,053.40
051400200100	Department of Girl Child Education and Child Development	60,642,676.36	119,612,375.77	180,255,052.13	660,469,000.00	840,724,052.13
051700000000	Ministry of Basic and Secondary Education	17,461,470,771.30	4,119,279,912.00	21,580,750,683.30	100,535,767,902.39	122,116,518,585.69
051700100100	Ministry of Basic and Secondary Education	14,087,807,374.45	1,389,488,655.00	15,477,296,029.45	83,068,241,880.73	98,545,537,910.18
051700300100	State Universal Basic Education Board (SUBEB)	503,701,187.83	1,052,507,959.00	1,556,209,146.83	14,410,000,000.00	15,966,209,146.83
051700800100	Katsina State Library Board	196,791,458.00	2,239,824.00	199,031,282.00	112,423,100.00	311,454,382.00
051701000100	Agency for Mass Education	210,407,311.44	9,168,976.00	219,576,287.44	247,116,000.00	466,692,287.44
051702900100	Mathematical Improvement Project	29,067,163.68	20,199,664.00	49,266,827.68	38,490,000.00	87,756,827.68

051705300100	Science and Technical Education Board	2,268,647,406.00	1,528,384,858.00	3,797,032,264.00	2,476,381,921.66	6,273,414,185.66
051705400100	Teachers Service Board	165,048,869.90	117,289,976.00	282,338,845.90	183,115,000.00	465,453,845.90
056700000000	Ministry of Higher, Technical and Vocational Education	10,899,722,209.64	2,399,042,828.80	13,298,765,038.44	18,636,994,314.62	31,935,759,353.06
056700100100	Ministry of Higher, Technical and Vocational Education	375,629,687.30	67,981,375.00	443,611,062.30	4,150,200,000.00	4,593,811,062.30
056701700100	Yusufu Bala Usman College of Education and Legal Studies, Daura	654,245,799.92	132,665,280.00	786,911,079.92	887,550,864.62	1,674,461,944.54
056701800100	Hassan Usman Katsina Polytechnic	2,435,333,245.55	344,690,363.00	2,780,023,608.55	469,000,000.00	3,249,023,608.55
056701900100	Isa Kaita College of Education, Dutsin-Ma	1,498,857,213.42	434,928,800.00	1,933,786,013.42	1,050,000,000.00	2,983,786,013.42
056702100100	Umaru Musa Yaradua University, Katsina	5,437,123,151.00	1,200,099,952.00	6,637,223,103.00	2,328,007,100.00	8,965,230,203.00
056705600100	Katsina State Scholarship Board	39,001,478.36	26,939,280.00	65,940,758.36	9,157,000,000.00	9,222,940,758.36
056700700100	Katsina State Institute of Technology and Management (KTSITM)	459,531,634.09	191,737,778.80	651,269,412.89	595,236,350.00	1,246,505,762.89
056800000000	Ministry for Rural and Social Development	95,199,743.22	897,335,200.00	992,534,943.22	39,881,366,500.00	40,873,901,443.22
056800100100	Ministry for Rural and Social Development	68,660,392.50	62,828,000.00	131,488,392.50	34,881,366,500.00	35,012,854,892.50
056800200100	Department of Rural Economy	20,839,704.18	9,753,600.00	30,593,304.18	1,000,000,000.00	1,030,593,304.18
056800300100	Katsina State Rural Access Road Agency (RARA)	5,699,646.54	9,753,600.00	15,453,246.54	-	15,453,246.54
056800400100	Community Development Programme	-	815,000,000.00	815,000,000.00	4,000,000,000.00	4,815,000,000.00
052100000000	Ministry of Health	14,706,194,829.65	5,139,308,048.48	19,845,502,878.13	47,739,714,071.86	67,585,216,949.99
052100100100	Ministry of Health	110,292,158.08	12,840,600.00	123,132,758.08	30,313,596,888.82	30,436,729,646.90
052100200100	Contributory Health Care Management Agency	72,513,991.92	157,365,844.00	229,879,835.92	4,493,416,278.33	4,723,296,114.25
052100300100	State Primary Health Care Agency	706,992,589.68	1,280,500,530.50	1,987,493,120.18	9,211,997,916.00	11,199,491,036.18
052110200100	Hospital Services Management Board (HSMB)	12,526,602,601.50	3,187,230,302.00	15,713,832,903.50	-	15,713,832,903.50
052110400100	College of Nursing and Midwifery	537,653,882.00	99,331,080.00	636,984,962.00	686,695,471.00	1,323,680,433.00
052110600100	College of Health Sciences	566,874,183.04	128,776,952.00	695,651,135.04	868,300,000.00	1,563,951,135.04
052111300100	Department of Drugs, Narcotics and Human Trafficking	73,474,853.57	73,900,074.06	147,374,927.63	203,207,517.71	350,582,445.34
052111400100	Drugs and Medical Supply Agency	56,709,785.28	153,704,448.00	210,414,233.28	1,750,000,000.00	1,960,414,233.28
052111600100	Katsina State Agency for the Control of AIDS (KATSACA)	55,080,784.58	45,658,217.92	100,739,002.50	212,500,000.00	313,239,002.50
053500000000	Ministry of Environment	434,284,668.38	66,828,877.00	501,113,545.38	53,361,123,040.00	53,862,236,585.38
053500100100	Ministry of Environment	113,048,478.80	10,644,900.00	123,693,378.80	37,550,600,000.00	37,674,293,378.80
053500200100	Katsina State Erosion and Watershed Management Agency (KEWMA)	39,764,753.00	8,329,088.00	48,093,841.00	10,925,000,000.00	10,973,093,841.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	262,710,732.58	41,224,889.00	303,935,621.58	984,523,040.00	1,288,458,661.58
053500300100	Department of Climate Change	18,760,704.00	6,630,000.00	25,390,704.00	3,901,000,000.00	3,926,390,704.00
055100000000	Ministry for Local Government and Emirate Affairs	127,491,062.65	46,788,588.00	174,279,650.65	594,389,477.28	768,669,127.93
055100100100	Ministry for Local Government	106,435,333.49	15,407,988.00	121,843,321.49	89,389,477.28	211,232,798.77
055100200100	Department of Emirate Affairs	5,709,877.70	7,259,000.00	12,968,877.70	-	12,968,877.70
055100300100	Department of Community Development	9,635,973.76	11,721,600.00	21,357,573.76	505,000,000.00	526,357,573.76
055100400100	Local Government Inspectorate	5,709,877.70	12,400,000.00	18,109,877.70	-	18,109,877.70
053900000000	Ministry of Youth and Sports Development	300,927,898.41	942,924,228.00	1,243,852,126.41	8,863,858,491.00	10,107,710,617.41
053900100100	Ministry of Youth and Sports Development	225,767,149.78	815,482,240.00	1,041,249,389.78	4,626,858,491.00	5,668,107,880.78
053900300100	Katsina State Sports Council	51,987,315.00	120,419,988.00	172,407,303.00	437,000,000.00	609,407,303.00
053900400100	State Emergency Management Agency (SEMA)	23,173,433.63	7,022,000.00	30,195,433.63	3,800,000,000.00	3,830,195,433.63

Katsina State Government 2026 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	Total Revenue	<u>662,244,449,513.87</u>	<u>653,134,861,580.34</u>	<u>383,329,813,316.25</u>	<u>869,865,078,282.05</u>
010000000000	ADMINISTRATIVE SECTOR	16,375,205,136.85	16,375,205,136.85	13,671,353,028.70	67,955,010,183.35
011100000000	Government House	6,238,624,495.00	6,238,624,495.00	1,232,064,882.32	13,508,333,333.33
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	-	-	-	9,333,333,333.33
011101000100	State Bureau of Public Procurement	5,540,000,000.00	5,540,000,000.00	1,192,102,654.28	3,580,000,000.00
011100500100	Sustainable Development Goals (SDGs)	50,000,000.00	50,000,000.00	-	100,000,000.00
011113200100	Department of Inter-Governmental and Development Partners	515,000,000.00	515,000,000.00	-	425,000,000.00
011118300100	Department of Banking and Finance	133,624,495.00	133,624,495.00	39,962,228.04	70,000,000.00
011200000000	Katsina State House of Assembly	-	-	-	70,000,000.00
011200300100	Katsina State House of Assembly	-	-	-	70,000,000.00
012300000000	Ministry of Information and Culture	325,598,794.73	325,598,794.73	122,121,275.77	613,754,593.32
012300100100	Ministry of Information and Culture	500,000.00	500,000.00	129,000.00	500,000.00
012300300100	Katsina State Television Authority (KTTV)	92,080,000.00	92,080,000.00	9,965,553.00	92,080,000.00
012300400100	Katsina State Radio	175,632,269.73	175,632,269.73	69,376,847.77	313,589,068.32
012301300100	Government Printing Press	50,000,000.00	50,000,000.00	40,889,875.00	200,000,000.00
012301500100	History and Culture Bureau	7,386,525.00	7,386,525.00	1,760,000.00	7,585,525.00
012400000000	Ministry of Internal Security and Home Affairs	10,265,000.00	10,265,000.00	800,000.00	10,265,000.00
012400100100	Ministry of Internal Security and Home Affairs	10,265,000.00	10,265,000.00	800,000.00	10,265,000.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	1,820,000.00	1,820,000.00	2,950,948,345.54	15,101,216,827.09
012500500100	Department of Establishment, Pension and Training	1,320,000.00	1,320,000.00	123,400.00	1,722,900.00
012500300100	Department of Human Capital Development	500,000.00	500,000.00	-	-
012500600100	Katsina State Pension Commission	-	-	2,950,824,945.54	15,099,493,927.09
014000000000	Auditor-General	250,413,600.00	250,413,600.00	27,636,459.71	298,173,600.00
014000100100	Office of the Auditor-General for the State	500,000.00	500,000.00	300,000.00	500,000.00
014000200100	Office of the Auditor-General for Local Government	127,413,600.00	127,413,600.00	27,336,459.71	160,673,600.00
014000300100	Audit Service Commission	500,000.00	500,000.00	-	-
014000400100	Katsina State Asset Management Agency (KAMA)	122,000,000.00	122,000,000.00	-	137,000,000.00
014700000000	Civil Service Commission	1,000,000.00	1,000,000.00	241,000.00	1,000,000.00
014700100100	Civil Service Commission	1,000,000.00	1,000,000.00	241,000.00	1,000,000.00
014800000000	State Independent Electoral Commission	-	-	-	30,000,000.00
014800100100	State Independent Electoral Commission	-	-	-	30,000,000.00
014900000000	Local Government Service Commission	428,608,247.12	428,608,247.12	285,087,997.36	427,958,247.12
014900100100	Local Government Service Commission	428,608,247.12	428,608,247.12	285,087,997.36	427,958,247.12
016100000000	Secretary to the Government of the State (SGS)	9,000,000,000.00	9,000,000,000.00	-	7,000,000,000.00
016100100100	Secretary to the Government of the State (SGS)	9,000,000,000.00	9,000,000,000.00	-	7,000,000,000.00

016300000000	Ministry of Religious Affairs	118,875,000.00	118,875,000.00	9,052,453,068.00	30,894,308,582.49
016300100100	Ministry of Religious Affairs	-	-	-	2,333,333,333.33
016300200100	Arabic and Islamic Education Bureau	93,800,000.00	93,800,000.00	40,217,000.00	51,500,000.00
016300300100	Pilgrims Welfare Board	25,075,000.00	25,075,000.00	21,636,068.00	16,902,208,582.49
016300400100	Katsina State Hisbah Board	-	-	-	233,333,333.33
016300500100	Katsina State Zakat and Endowment Board	-	-	8,990,600,000.00	9,040,600,000.00
016300600100	Office of the Special Adviser on Out of School Children and Quranic Education	-	-	-	2,333,333,333.33
020000000000	ECONOMIC SECTOR	620,684,693,267.65	605,968,966,671.12	361,198,663,219.48	764,684,159,173.40
021500000000	Ministry of Agriculture and Natural Resources	6,160,490,000.00	4,160,490,000.00	86,026,595.00	21,506,475,120.00
021500100100	Ministry of Agriculture and Natural Resources	426,150,000.00	426,150,000.00	7,242,300.00	172,150,000.00
021511600100	Irrigation Board	-	-	10,337,400.00	2,467,985,120.00
021511000100	Katsina Farmers Supply Company	145,000,000.00	145,000,000.00	56,896,895.00	10,545,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	574,000,000.00	574,000,000.00	3,250,000.00	306,000,000.00
021511500100	Ministry of Livestock Development	5,015,340,000.00	3,015,340,000.00	8,300,000.00	8,015,340,000.00
022000000000	Ministry of Finance	600,300,156,166.65	587,584,429,570.12	355,610,598,922.60	711,347,163,165.38
022000700100	Office of the Accountant-General	573,450,156,166.65	560,734,429,570.12	337,079,300,476.83	670,197,163,165.38
022000800100	Katsina State Internal Revenue Service (KTIRS)	26,850,000,000.00	26,850,000,000.00	18,531,298,445.77	41,150,000,000.00
023800000000	Ministry of Budget and Economic Planning	50,000,000.00	50,000,000.00	360,000.00	7,651,000,000.00
023800100100	Ministry of Budget and Economic Planning	50,000,000.00	50,000,000.00	-	7,500,000,000.00
023800400100	Katsina State Bureau of Statistics	-	-	360,000.00	151,000,000.00
022200000000	Ministry of Commerce, Industry and Tourism	771,837,214.00	771,837,214.00	108,067,343.00	578,500,000.00
022200100100	Ministry of Commerce, Industry and Tourism	358,500,000.00	358,500,000.00	22,634,592.00	358,500,000.00
022200200100	Investment Promotion Agency	100,000,000.00	100,000,000.00	66,000,000.00	100,000,000.00
022205300100	Department of Market Development	313,337,214.00	313,337,214.00	19,432,751.00	120,000,000.00
026000000000	Ministry of Lands and Physical Planning	6,457,528,403.00	6,457,528,403.00	206,018,651.43	5,967,527,603.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	250,000,000.00	250,000,000.00	48,311,797.00	260,000,000.00
026000200100	Office of the Surveyor-General	651,500,000.00	651,500,000.00	1,920,000.00	151,500,000.00
026000300100	Katsina State Geographical Information Service (KATGIS)	5,556,028,403.00	5,556,028,403.00	155,786,854.43	5,556,027,603.00
022700000000	Department of Labour and Productivity	1,500,000.00	1,500,000.00	486,000.00	1,500,000.00
022700500100	Department of Employment Promotion	1,500,000.00	1,500,000.00	486,000.00	1,500,000.00
023100000000	Department of Power and Energy	-	-	-	2,333,333,333.33
023100300100	Rural Electrification Board (REB)	-	-	-	2,333,333,333.33
023400000000	Ministry of Works, Housing and Transport	6,142,098,762.00	6,142,098,762.00	4,787,447,843.77	11,343,069,212.69
023400100100	Ministry of Works, Housing and Transport	35,000,000.00	35,000,000.00	28,320,150.00	35,000,000.00
023400200100	Katsina State Transport Authority (KTSTA)	5,392,098,762.00	5,392,098,762.00	4,447,786,353.00	5,539,369,212.69
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	17,000,000.00	17,000,000.00	13,724,300.00	5,017,000,000.00
023400500100	Katsina State Housing Authority	228,200,000.00	228,200,000.00	185,048,225.77	551,700,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	469,800,000.00	469,800,000.00	112,568,815.00	200,000,000.00
025200000000	Ministry of Water Resources	801,082,722.00	801,082,722.00	399,657,863.68	3,955,590,739.00
025200200100	Katsina State Water Board	801,082,722.00	801,082,722.00	399,657,863.68	3,955,590,739.00
030000000000	LAW & JUSTICE SECTOR	534,804,017.79	534,804,017.79	284,275,942.90	499,054,017.79
031800000000	Judicial Service Commission	111,550,000.00	111,550,000.00	34,277,913.00	75,800,000.00
031801100100	Judicial Service Commission	1,000,000.00	1,000,000.00	68,000.00	250,000.00
031805100100	High Court of Justice	105,000,000.00	105,000,000.00	32,673,913.00	70,000,000.00

031805300100	Sharia Court of Appeal	5,500,000.00	5,500,000.00	1,536,000.00	5,500,000.00
031805400100	Sharia Commission	50,000.00	50,000.00	-	50,000.00
032600000000	Ministry of Justice	423,254,017.79	423,254,017.79	249,998,029.90	423,254,017.79
032600100100	Ministry of Justice	423,254,017.79	423,254,017.79	249,998,029.90	423,254,017.79
050000000000	SOCIAL SECTOR	24,649,747,091.58	30,255,885,754.58	8,175,521,125.17	36,726,854,907.51
051400000000	Ministry of Women Affairs	8,415,220,000.00	13,021,358,663.00	13,847,919.48	5,396,020,000.00
051400100100	Ministry of Women Affairs	8,281,400,000.00	12,887,538,663.00	13,847,919.48	5,279,400,000.00
051400200100	Department of Girl Child Education and Child Development	133,820,000.00	133,820,000.00	-	116,620,000.00
051700000000	Ministry of Basic and Secondary Education	2,534,525,000.00	2,534,525,000.00	80,795,872.68	2,028,080,000.00
051700100100	Ministry of Basic and Secondary Education	2,103,250,000.00	2,103,250,000.00	22,662,500.00	1,696,580,000.00
051700300100	State Universal Basic Education Board (SUBEB)	415,000,000.00	415,000,000.00	54,733,372.68	240,000,000.00
051705300100	Science and Technical Education Board	7,575,000.00	7,575,000.00	3,400,000.00	6,500,000.00
051705400100	Teachers Service Board	8,700,000.00	8,700,000.00	-	85,000,000.00
056700000000	Ministry of Higher, Technical and Vocational Education	4,686,984,834.00	4,686,984,834.00	1,852,790,134.43	8,912,174,531.00
056700100100	Ministry of Higher, Technical and Vocational Education	105,500,000.00	105,500,000.00	4,817,780.00	107,200,000.00
056701700100	Yusufu Bala Usman College of Education and Legal Studies, Daura	120,000,000.00	120,000,000.00	42,943,312.50	120,000,000.00
056701800100	Hassan Usman Katsina Polytechnic	316,089,834.00	316,089,834.00	219,835,581.40	322,411,631.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	146,780,000.00	146,780,000.00	87,814,906.17	399,928,800.00
056702100100	Umaru Musa Yaradua University, Katsina	850,300,000.00	850,300,000.00	1,465,998,904.36	1,871,007,100.00
056705600100	Katsina State Scholarship Board	3,017,956,000.00	3,017,956,000.00	11,082,400.00	5,944,956,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	130,359,000.00	130,359,000.00	20,297,250.00	146,671,000.00
056800000000	Ministry for Rural and Social Development	61,000,000.00	61,000,000.00	-	2,011,000,000.00
056800100100	Ministry for Rural and Social Development	61,000,000.00	61,000,000.00	-	11,000,000.00
056800400100	Community Development Programme	-	-	-	2,000,000,000.00
052100000000	Ministry of Health	8,689,229,447.30	9,689,229,447.30	6,166,465,469.58	16,504,792,566.23
052100100100	Ministry of Health	32,250,000.00	32,250,000.00	19,571,000.00	32,250,000.00
052100200100	Contributory Health Care Management Agency	2,062,000,000.00	2,062,000,000.00	750,865,329.43	3,713,844,904.73
052100300100	State Primary Health Care Agency	3,743,434,447.30	4,743,434,447.30	3,206,603,905.72	9,705,912,661.50
052110200100	Hospital Services Management Board (HSMB)	2,500,000,000.00	2,500,000,000.00	1,868,245,373.96	2,700,000,000.00
052110400100	College of Nursing and Midwifery	90,700,000.00	90,700,000.00	56,379,800.00	90,700,000.00
052110600100	College of Health Sciences	123,345,000.00	123,345,000.00	49,896,550.00	109,585,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	1,000,000.00	1,000,000.00	850,000.00	1,000,000.00
052111400100	Drugs and Medical Supply Agency	136,500,000.00	136,500,000.00	214,053,510.47	151,500,000.00
053500000000	Ministry of Environment	38,933,333.00	38,933,333.00	2,852,100.00	1,538,933,333.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	38,933,333.00	38,933,333.00	2,852,100.00	38,933,333.00
053500300100	Department of Climate Change	-	-	-	1,500,000,000.00
055100000000	Ministry for Local Government and Emirate Affairs	170,854,477.28	170,854,477.28	56,381,099.00	310,854,477.28
055100100100	Ministry for Local Government	84,389,477.28	84,389,477.28	56,261,099.00	84,389,477.28
055100300100	Department of Community Development	86,465,000.00	86,465,000.00	120,000.00	226,465,000.00
053900000000	Ministry of Youth and Sports Development	53,000,000.00	53,000,000.00	2,388,530.00	25,000,000.00
053900100100	Ministry of Youth and Sports Development	33,000,000.00	33,000,000.00	505,000.00	5,000,000.00
053900300100	Katsina State Sports Council	20,000,000.00	20,000,000.00	1,883,530.00	20,000,000.00

Katsina State Government 2026 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>381,337,350,886.64</i>	<i>459,982,318,352.62</i>	<i>312,000,732,849.16</i>	<i>577,651,259,831.19</i>
010000000000	ADMINISTRATIVE SECTOR	6,669,513,289.73	6,669,513,289.73	1,422,634,137.05	5,574,700,105.48
011100000000	Government House	6,188,624,495.00	6,188,624,495.00	1,232,064,882.32	4,075,000,000.00
011101000100	State Bureau of Public Procurement	5,540,000,000.00	5,540,000,000.00	1,192,102,654.28	3,580,000,000.00
011113200100	Department of Inter-Governmental and Development Partners	515,000,000.00	515,000,000.00	-	425,000,000.00
011118300100	Department of Banking and Finance	133,624,495.00	133,624,495.00	39,962,228.04	70,000,000.00
012300000000	Ministry of Information and Culture	309,278,794.73	309,278,794.73	111,241,275.77	596,085,525.00
012300100100	Ministry of Information and Culture	500,000.00	500,000.00	129,000.00	500,000.00
012300300100	Katsina State Television Authority (KTTV)	88,000,000.00	88,000,000.00	7,245,553.00	88,000,000.00
012300400100	Katsina State Radio	163,392,269.73	163,392,269.73	61,216,847.77	300,000,000.00
012301300100	Government Printing Press	50,000,000.00	50,000,000.00	40,889,875.00	200,000,000.00
012301500100	History and Culture Bureau	7,386,525.00	7,386,525.00	1,760,000.00	7,585,525.00
012400000000	Ministry of Internal Security and Home Affairs	10,265,000.00	10,265,000.00	800,000.00	10,265,000.00
012400100100	Ministry of Internal Security and Home Affairs	10,265,000.00	10,265,000.00	800,000.00	10,265,000.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	1,820,000.00	1,820,000.00	52,351,410.96	692,274,580.48
012500500100	Department of Establishment, Pension and Training	1,320,000.00	1,320,000.00	123,400.00	1,722,900.00
012500300100	Department of Human Capital Development	500,000.00	500,000.00	-	-
012500600100	Katsina State Pension Commission	-	-	52,228,010.96	690,551,680.48
014000000000	Auditor-General	124,000,000.00	124,000,000.00	300,000.00	138,500,000.00
014000100100	Office of the Auditor-General for the State	500,000.00	500,000.00	300,000.00	500,000.00
014000200100	Office of the Auditor-General for Local Government	1,000,000.00	1,000,000.00	-	1,000,000.00
014000300100	Audit Service Commission	500,000.00	500,000.00	-	-
014000400100	Katsina State Asset Management Agency (KAMA)	122,000,000.00	122,000,000.00	-	137,000,000.00
014700000000	Civil Service Commission	1,000,000.00	1,000,000.00	241,000.00	1,000,000.00
014700100100	Civil Service Commission	1,000,000.00	1,000,000.00	241,000.00	1,000,000.00
014800000000	State Independent Electoral Commission	-	-	-	30,000,000.00
014800100100	State Independent Electoral Commission	-	-	-	30,000,000.00
014900000000	Local Government Service Commission	6,650,000.00	6,650,000.00	3,782,500.00	6,000,000.00
014900100100	Local Government Service Commission	6,650,000.00	6,650,000.00	3,782,500.00	6,000,000.00
016300000000	Ministry of Religious Affairs	27,875,000.00	27,875,000.00	21,853,068.00	25,575,000.00
016300200100	Arabic and Islamic Education Bureau	2,800,000.00	2,800,000.00	217,000.00	500,000.00
016300300100	Pilgrims Welfare Board	25,075,000.00	25,075,000.00	21,636,068.00	25,075,000.00
020000000000	ECONOMIC SECTOR	367,843,030,412.12	446,487,997,878.10	305,487,082,134.09	564,375,737,483.42
021500000000	Ministry of Agriculture and Natural Resources	705,150,000.00	705,150,000.00	86,026,595.00	919,135,120.00
021500100100	Ministry of Agriculture and Natural Resources	426,150,000.00	426,150,000.00	7,242,300.00	172,150,000.00
021511600100	Irrigation Board	-	-	10,337,400.00	85,985,120.00
021511000100	Katsina Farmers Supply Company	145,000,000.00	145,000,000.00	56,896,895.00	545,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	74,000,000.00	74,000,000.00	3,250,000.00	56,000,000.00
021511500100	Ministry of Livestock Development	60,000,000.00	60,000,000.00	8,300,000.00	60,000,000.00
022000000000	Ministry of Finance	352,963,833,311.12	431,608,800,777.10	299,899,017,837.21	549,809,414,808.73
022000700100	Office of the Accountant-General	326,113,833,311.12	404,758,800,777.10	281,367,719,391.44	508,659,414,808.73
022000800100	Katsina State Internal Revenue Service (KTIRS)	26,850,000,000.00	26,850,000,000.00	18,531,298,445.77	41,150,000,000.00

023800000000	Ministry of Budget and Economic Planning	-	-	360,000.00	1,000,000.00
023800400100	Katsina State Bureau of Statistics	-	-	360,000.00	1,000,000.00
022200000000	Ministry of Commerce, Industry and Tourism	771,837,214.00	771,837,214.00	108,067,343.00	578,500,000.00
022200100100	Ministry of Commerce, Industry and Tourism	358,500,000.00	358,500,000.00	22,634,592.00	358,500,000.00
022200200100	Investment Promotion Agency	100,000,000.00	100,000,000.00	66,000,000.00	100,000,000.00
022205300100	Department of Market Development	313,337,214.00	313,337,214.00	19,432,751.00	120,000,000.00
026000000000	Ministry of Lands and Physical Planning	6,457,528,403.00	6,457,528,403.00	206,018,651.43	5,967,527,603.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	250,000,000.00	250,000,000.00	48,311,797.00	260,000,000.00
026000200100	Office of the Surveyor-General	651,500,000.00	651,500,000.00	1,920,000.00	151,500,000.00
026000300100	Katsina State Geographical Information Service (KATGIS)	5,556,028,403.00	5,556,028,403.00	155,786,854.43	5,556,027,603.00
022700000000	Department of Labour and Productivity	1,500,000.00	1,500,000.00	486,000.00	1,500,000.00
022700500100	Department of Employment Promotion	1,500,000.00	1,500,000.00	486,000.00	1,500,000.00
023400000000	Ministry of Works, Housing and Transport	6,142,098,762.00	6,142,098,762.00	4,787,447,843.77	6,343,069,212.69
023400100100	Ministry of Works, Housing and Transport	35,000,000.00	35,000,000.00	28,320,150.00	35,000,000.00
023400200100	Katsina State Transport Authority (KTSTA)	5,392,098,762.00	5,392,098,762.00	4,447,786,353.00	5,539,369,212.69
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	17,000,000.00	17,000,000.00	13,724,300.00	17,000,000.00
023400500100	Katsina State Housing Authority	228,200,000.00	228,200,000.00	185,048,225.77	551,700,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	469,800,000.00	469,800,000.00	112,568,815.00	200,000,000.00
025200000000	Ministry of Water Resources	801,082,722.00	801,082,722.00	399,657,863.68	755,590,739.00
025200200100	Katsina State Water Board	801,082,722.00	801,082,722.00	399,657,863.68	755,590,739.00
030000000000	LAW & JUSTICE SECTOR	509,804,017.79	509,804,017.79	284,275,942.90	499,054,017.79
031800000000	Judicial Service Commission	86,550,000.00	86,550,000.00	34,277,913.00	75,800,000.00
031801100100	Judicial Service Commission	1,000,000.00	1,000,000.00	68,000.00	250,000.00
031805100100	High Court of Justice	80,000,000.00	80,000,000.00	32,673,913.00	70,000,000.00
031805300100	Sharia Court of Appeal	5,500,000.00	5,500,000.00	1,536,000.00	5,500,000.00
031805400100	Sharia Commission	50,000.00	50,000.00	-	50,000.00
032600000000	Ministry of Justice	423,254,017.79	423,254,017.79	249,998,029.90	423,254,017.79
032600100100	Ministry of Justice	423,254,017.79	423,254,017.79	249,998,029.90	423,254,017.79
050000000000	SOCIAL SECTOR	6,315,003,167.00	6,315,003,167.00	4,806,740,635.12	7,201,768,224.50
051400000000	Ministry of Women Affairs	22,500,000.00	22,500,000.00	13,847,919.48	20,500,000.00
051400100100	Ministry of Women Affairs	22,500,000.00	22,500,000.00	13,847,919.48	20,500,000.00
051700000000	Ministry of Basic and Secondary Education	534,525,000.00	534,525,000.00	80,795,872.68	528,080,000.00
051700100100	Ministry of Basic and Secondary Education	103,250,000.00	103,250,000.00	22,662,500.00	196,580,000.00
051700300100	State Universal Basic Education Board (SUBEB)	415,000,000.00	415,000,000.00	54,733,372.68	240,000,000.00
051705300100	Science and Technical Education Board	7,575,000.00	7,575,000.00	3,400,000.00	6,500,000.00
051705400100	Teachers Service Board	8,700,000.00	8,700,000.00	-	85,000,000.00
056700000000	Ministry of Higher, Technical and Vocational Education	1,607,784,834.00	1,607,784,834.00	1,434,783,034.43	2,127,967,431.00
056700100100	Ministry of Higher, Technical and Vocational Education	26,300,000.00	26,300,000.00	4,817,780.00	28,000,000.00
056701700100	Yusufu Bala Usman College of Education and Legal Studies, Daura	120,000,000.00	120,000,000.00	42,943,312.50	120,000,000.00
056701800100	Hassan Usman Katsina Polytechnic	316,089,834.00	316,089,834.00	219,835,581.40	322,411,631.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	146,780,000.00	146,780,000.00	87,814,906.17	399,928,800.00
056702100100	Umaru Musa Yaradua University, Katsina	850,300,000.00	850,300,000.00	1,047,991,804.36	1,093,000,000.00
056705600100	Katsina State Scholarship Board	17,956,000.00	17,956,000.00	11,082,400.00	17,956,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	130,359,000.00	130,359,000.00	20,297,250.00	146,671,000.00

056800000000	Ministry for Rural and Social Development	11,000,000.00	11,000,000.00	-	11,000,000.00
056800100100	Ministry for Rural and Social Development	11,000,000.00	11,000,000.00	-	11,000,000.00
052100000000	Ministry of Health	4,045,795,000.00	4,045,795,000.00	3,271,953,178.53	4,448,822,460.50
052100100100	Ministry of Health	32,250,000.00	32,250,000.00	19,571,000.00	32,250,000.00
052100200100	Contributory Health Care Management Agency	62,000,000.00	62,000,000.00	89,256,472.05	152,000,000.00
052100300100	State Primary Health Care Agency	1,100,000,000.00	1,100,000,000.00	973,700,472.05	1,211,787,460.50
052110200100	Hospital Services Management Board (HSMB)	2,500,000,000.00	2,500,000,000.00	1,868,245,373.96	2,700,000,000.00
052110400100	College of Nursing and Midwifery	90,700,000.00	90,700,000.00	56,379,800.00	90,700,000.00
052110600100	College of Health Sciences	123,345,000.00	123,345,000.00	49,896,550.00	109,585,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	1,000,000.00	1,000,000.00	850,000.00	1,000,000.00
052111400100	Drugs and Medical Supply Agency	136,500,000.00	136,500,000.00	214,053,510.47	151,500,000.00
053500000000	Ministry of Environment	38,933,333.00	38,933,333.00	2,852,100.00	38,933,333.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	38,933,333.00	38,933,333.00	2,852,100.00	38,933,333.00
055100000000	Ministry for Local Government and Emirate Affairs	1,465,000.00	1,465,000.00	120,000.00	1,465,000.00
055100300100	Department of Community Development	1,465,000.00	1,465,000.00	120,000.00	1,465,000.00
053900000000	Ministry of Youth and Sports Development	53,000,000.00	53,000,000.00	2,388,530.00	25,000,000.00
053900100100	Ministry of Youth and Sports Development	33,000,000.00	33,000,000.00	505,000.00	5,000,000.00
053900300100	Katsina State Sports Council	20,000,000.00	20,000,000.00	1,883,530.00	20,000,000.00

Katsina State Government 2026 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	<i>Total Capital Receipts</i>	<i>280,907,098,627.23</i>	<i>193,152,543,227.72</i>	<i>71,329,080,467.09</i>	<i>292,213,818,450.87</i>
010000000000	ADMINISTRATIVE SECTOR	9,705,691,847.12	9,705,691,847.12	12,248,718,891.65	62,380,310,077.87
011100000000	Government House	50,000,000.00	50,000,000.00	-	9,433,333,333.33
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	-	-	-	9,333,333,333.33
011100500100	Sustainable Development Goals (SDGs)	50,000,000.00	50,000,000.00	-	100,000,000.00
011200000000	Katsina State House of Assembly	-	-	-	70,000,000.00
011200300100	Katsina State House of Assembly	-	-	-	70,000,000.00
012300000000	Ministry of Information and Culture	16,320,000.00	16,320,000.00	10,880,000.00	17,669,068.32
012300300100	Katsina State Television Authority (KTTV)	4,080,000.00	4,080,000.00	2,720,000.00	4,080,000.00
012300400100	Katsina State Radio	12,240,000.00	12,240,000.00	8,160,000.00	13,589,068.32
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	-	-	2,898,596,934.58	14,408,942,246.61
012500600100	Katsina State Pension Commission	-	-	2,898,596,934.58	14,408,942,246.61
014000000000	Auditor-General	126,413,600.00	126,413,600.00	27,336,459.71	159,673,600.00
014000200100	Office of the Auditor-General for Local Government	126,413,600.00	126,413,600.00	27,336,459.71	159,673,600.00
014900000000	Local Government Service Commission	421,958,247.12	421,958,247.12	281,305,497.36	421,958,247.12
014900100100	Local Government Service Commission	421,958,247.12	421,958,247.12	281,305,497.36	421,958,247.12
016100000000	Secretary to the Government of the State (SGS)	9,000,000,000.00	9,000,000,000.00	-	7,000,000,000.00
016100100100	Secretary to the Government of the State (SGS)	9,000,000,000.00	9,000,000,000.00	-	7,000,000,000.00
016300000000	Ministry of Religious Affairs	91,000,000.00	91,000,000.00	9,030,600,000.00	30,868,733,582.49
016300100100	Ministry of Religious Affairs	-	-	-	2,333,333,333.33
016300200100	Arabic and Islamic Education Bureau	91,000,000.00	91,000,000.00	40,000,000.00	51,000,000.00
016300300100	Pilgrims Welfare Board	-	-	-	16,877,133,582.49
016300400100	Katsina State Hisbah Board	-	-	-	233,333,333.33
016300500100	Katsina State Zakat and Endowment Board	-	-	8,990,600,000.00	9,040,600,000.00
016300600100	Office of the Special Adviser on Out of School Children and Quranic Education	-	-	-	2,333,333,333.33
020000000000	ECONOMIC SECTOR	252,841,662,855.53	159,480,968,793.02	55,711,581,085.39	200,308,421,689.98
021500000000	Ministry of Agriculture and Natural Resources	5,455,340,000.00	3,455,340,000.00	-	20,587,340,000.00
021511600100	Irrigation Board	-	-	-	2,382,000,000.00
021511000100	Katsina Farmers Supply Company	-	-	-	10,000,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	500,000,000.00	500,000,000.00	-	250,000,000.00
021511500100	Ministry of Livestock Development	4,955,340,000.00	2,955,340,000.00	-	7,955,340,000.00
022000000000	Ministry of Finance	247,336,322,855.53	155,975,628,793.02	55,711,581,085.39	161,537,748,356.65
022000700100	Office of the Accountant-General	247,336,322,855.53	155,975,628,793.02	55,711,581,085.39	161,537,748,356.65
023800000000	Ministry of Budget and Economic Planning	50,000,000.00	50,000,000.00	-	7,650,000,000.00
023800100100	Ministry of Budget and Economic Planning	50,000,000.00	50,000,000.00	-	7,500,000,000.00
023800400100	Katsina State Bureau of Statistics	-	-	-	150,000,000.00
023100000000	Department of Power and Energy	-	-	-	2,333,333,333.33
023100300100	Rural Electrification Board (REB)	-	-	-	2,333,333,333.33
023400000000	Ministry of Works, Housing and Transport	-	-	-	5,000,000,000.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	-	-	-	5,000,000,000.00
025200000000	Ministry of Water Resources	-	-	-	3,200,000,000.00

025200200100	Katsina State Water Board	-	-	-	3,200,000,000.00
030000000000	LAW & JUSTICE SECTOR	25,000,000.00	25,000,000.00	-	-
031800000000	Judicial Service Commission	25,000,000.00	25,000,000.00	-	-
031805100100	High Court of Justice	25,000,000.00	25,000,000.00	-	-
050000000000	SOCIAL SECTOR	18,334,743,924.58	23,940,882,587.58	3,368,780,490.05	29,525,086,683.01
051400000000	Ministry of Women Affairs	8,392,720,000.00	12,998,858,663.00	-	5,375,520,000.00
051400100100	Ministry of Women Affairs	8,258,900,000.00	12,865,038,663.00	-	5,258,900,000.00
051400200100	Department of Girl Child Education and Child Development	133,820,000.00	133,820,000.00	-	116,620,000.00
051700000000	Ministry of Basic and Secondary Education	2,000,000,000.00	2,000,000,000.00	-	1,500,000,000.00
051700100100	Ministry of Basic and Secondary Education	2,000,000,000.00	2,000,000,000.00	-	1,500,000,000.00
056700000000	Ministry of Higher, Technical and Vocational Education	3,079,200,000.00	3,079,200,000.00	418,007,100.00	6,784,207,100.00
056700100100	Ministry of Higher, Technical and Vocational Education	79,200,000.00	79,200,000.00	-	79,200,000.00
056702100100	Umaru Musa Yaradua University, Katsina	-	-	418,007,100.00	778,007,100.00
056705600100	Katsina State Scholarship Board	3,000,000,000.00	3,000,000,000.00	-	5,927,000,000.00
056800000000	Ministry for Rural and Social Development	50,000,000.00	50,000,000.00	-	2,000,000,000.00
056800100100	Ministry for Rural and Social Development	50,000,000.00	50,000,000.00	-	-
056800400100	Community Development Programme	-	-	-	2,000,000,000.00
052100000000	Ministry of Health	4,643,434,447.30	5,643,434,447.30	2,894,512,291.05	12,055,970,105.73
052100200100	Contributory Health Care Management Agency	2,000,000,000.00	2,000,000,000.00	661,608,857.38	3,561,844,904.73
052100300100	State Primary Health Care Agency	2,643,434,447.30	3,643,434,447.30	2,232,903,433.67	8,494,125,201.00
053500000000	Ministry of Environment	-	-	-	1,500,000,000.00
053500300100	Department of Climate Change	-	-	-	1,500,000,000.00
055100000000	Ministry for Local Government and Emirate Affairs	169,389,477.28	169,389,477.28	56,261,099.00	309,389,477.28
055100100100	Ministry for Local Government	84,389,477.28	84,389,477.28	56,261,099.00	84,389,477.28
055100300100	Department of Community Development	85,000,000.00	85,000,000.00	-	225,000,000.00

Katsina State Government 2026 Approved Budget - Revenue by Economic Classification

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
1	REVENUE	<u>662,244,449,513.87</u>	<u>653,134,861,580.34</u>	<u>383,329,813,316.25</u>	<u>869,865,078,282.05</u>
11	GOVERNMENT SHARE OF FAAC	<u>316,911,336,667.78</u>	<u>391,746,460,559.63</u>	<u>272,064,460,410.93</u>	<u>488,707,959,918.39</u>
1101	GOVERNMENT SHARE OF FAAC	<u>316,911,336,667.78</u>	<u>391,746,460,559.63</u>	<u>272,064,460,410.93</u>	<u>488,707,959,918.39</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>63,407,360,201.30</u>	<u>81,745,276,242.43</u>	<u>73,647,875,167.97</u>	<u>100,745,276,242.43</u>
11010101	STATUTORY ALLOCATION	63,407,360,201.30	81,745,276,242.43	73,647,875,167.97	100,745,276,242.43
110102	STATE GOVERNMENT SHARE OF VAT	<u>85,935,886,063.07</u>	<u>114,595,328,709.81</u>	<u>89,913,342,985.37</u>	<u>139,990,000,868.56</u>
11010201	SHARE OF VAT	85,935,886,063.07	114,595,328,709.81	89,913,342,985.37	139,990,000,868.56
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>167,568,090,403.41</u>	<u>195,405,855,607.39</u>	<u>108,503,242,257.59</u>	<u>247,972,682,807.40</u>
11010301	EXCESS CRUDE	25,000,000,000.00	10,725,297,663.39	7,150,198,442.26	15,725,297,663.39
11010303	EXCHANGE GAIN	-	8,564,807,034.27	5,359,965,953.79	8,564,807,034.24
11010305	ELETRONIC MONEY TRANSFER LEVY (EMTL)	-	6,120,561,457.20	4,555,254,158.60	7,120,561,457.20
11010306	FOREX EQUALISATION MINERAL	-	118,651,958.42	79,101,305.61	1,118,651,958.42
11010308	SOLID MINERAL	-	937,922,001.32	225,442,840.78	937,922,001.32
11010309	NET-OFF TO STATE (5TH INSTALMENT)	-	8,801,717,290.92	4,534,478,193.95	8,801,717,290.93
11010311	NLNG DIVIDEND	-	46,490,812,227.54	19,456,072,351.42	83,490,812,227.54
11010313	STATE INFRASTRUCTURE & SECURITY	-	58,270,270,270.30	34,216,216,216.23	60,270,270,270.30
11010317	AUGMENTATION	-	7,868,315,388.22	3,912,210,258.81	10,868,315,388.22
11010318	PROJECT GAZELLE	-	22,000,000,000.00	10,000,000,000.00	25,000,000,000.00
11010319	FAAC SPECIAL ALLOCATIONS	132,568,090,403.41	25,507,500,315.84	19,014,302,536.14	26,074,327,515.84
11010399	FAAC SPECIAL DISTRIBUTIONS	10,000,000,000.00	-	-	-
12	INDEPENDENT REVENUE	<u>64,426,014,218.86</u>	<u>68,235,857,793.00</u>	<u>39,936,272,438.23</u>	<u>88,943,299,912.80</u>
1201	TAX REVENUE	<u>25,125,000,000.00</u>	<u>25,125,000,000.00</u>	<u>17,884,404,273.50</u>	<u>37,242,000,000.00</u>
120101	PERSONAL TAXES	<u>20,000,000,000.00</u>	<u>20,000,000,000.00</u>	<u>15,987,917,116.40</u>	<u>31,000,000,000.00</u>
12010101	PERSONAL TAXES (E.G PAYE)	20,000,000,000.00	20,000,000,000.00	15,987,917,116.40	25,000,000,000.00
12010102	DIRECT ASSESSMENT (WHT ON CONTRACT)	-	-	-	4,000,000,000.00
12010103	DIRECT ASSESSMENT (INDIVIDUAL)	-	-	-	2,000,000,000.00
120103	OTHER TAXES	<u>5,125,000,000.00</u>	<u>5,125,000,000.00</u>	<u>1,896,487,157.10</u>	<u>6,242,000,000.00</u>
12010301	STAMP DUTY	1,000,000,000.00	1,000,000,000.00	20,177,585.84	1,000,000,000.00
12010303	DEVELOPMENT TAX/LEVY	1,085,000,000.00	1,085,000,000.00	85,971,488.96	1,102,000,000.00
12010304	CAPITAL GAIN TAX	-	-	-	1,000,000,000.00
12010305	LIVESTOCK TAX	40,000,000.00	40,000,000.00	1,400,000.00	2,040,000,000.00
12010306	OTHER SERVICE TAXES	3,000,000,000.00	3,000,000,000.00	1,788,938,082.30	1,100,000,000.00
1202	NON-TAX REVENUE	<u>39,301,014,218.86</u>	<u>43,110,857,793.00</u>	<u>22,051,868,164.73</u>	<u>51,701,299,912.80</u>
120201	LICENCES - GENERAL	<u>759,600,000.00</u>	<u>759,600,000.00</u>	<u>44,683,979.46</u>	<u>768,430,000.00</u>
12020116	CATTLE DEALER LICENCES	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
12020130	CINEMATOGRAPH LICENCES	5,000,000.00	5,000,000.00	-	5,000,000.00
12020132	MOTOR VEHICLE LICENCES	400,000,000.00	400,000,000.00	14,248,299.46	400,000,000.00
12020133	DRIVERS' LICENCES	100,000,000.00	100,000,000.00	10,570,900.00	100,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,000,000.00	2,000,000.00	1,500,000.00	3,300,000.00
12020135	PRIVATE SCHOOLS LICENCES	237,600,000.00	237,600,000.00	13,247,780.00	234,850,000.00

12020136	HEALTH FACILITIES LICENCES	10,000,000.00	10,000,000.00	4,117,000.00	10,000,000.00
12020137	TRADE PERMIT LICENCES	-	-	-	5,000,000.00
12020146	RECOGNITION & UPGRADING	-	-	-	5,280,000.00
120204	FEES - GENERAL	15,389,252,453.79	15,389,252,453.79	3,806,854,932.59	13,662,749,801.36
12020401	COURT FEES	42,500,000.00	42,500,000.00	15,712,738.00	37,500,000.00
12020412	RESEARCH TESTING FEES	2,000,000.00	2,000,000.00	-	-
12020415	TRADE TESTING FEES	100,500,000.00	100,500,000.00	7,924,794.00	101,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,782,150,000.00	2,782,150,000.00	59,793,872.68	217,450,000.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	10,000,000.00	10,000,000.00	2,700,000.00	10,000,000.00
12020420	PILGRIMS WELFARE FEES	14,445,000.00	14,445,000.00	13,306,068.00	14,445,000.00
12020426	COURT SUMMONS/OATH FEES	5,000,000.00	5,000,000.00	1,349,000.00	5,000,000.00
12020427	TENDER FEES	3,000,000,000.00	3,000,000,000.00	1,185,968,154.28	3,505,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	10,265,000.00	10,265,000.00	800,000.00	10,265,000.00
12020430	PROFESSIONAL REGISTRATION FEES	20,762,000.00	20,762,000.00	54,511,410.96	700,267,950.57
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	150,000,000.00	30,031,147.00	50,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	502,475,000.00	502,475,000.00	20,200,650.00	200,000,000.00
12020439	AGENCY FEES	58,000,000.00	58,000,000.00	3,229,542.34	58,000,000.00
12020441	LABORATORY FEES	30,950,000.00	30,950,000.00	47,316,100.00	49,950,000.00
12020442	ASSOCIATION FEES	43,400,000.00	43,400,000.00	1,042,000.00	17,400,000.00
12020445	CHANGE OF OWNERSHIP FEES	800,384,900.00	800,384,900.00	-	800,384,900.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	5,000,000.00	5,000,000.00	3,200,000.00	5,000,000.00
12020447	LAND USE FEES	150,000,000.00	150,000,000.00	7,122,600.00	21,228,480.00
12020449	BUSINESS/TRADE OPERATING FEES	192,695,000.00	192,695,000.00	118,040,875.00	342,695,000.00
12020450	INSPECTION FEES	60,000,000.00	60,000,000.00	15,381,584.59	362,475,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	256,327,833.00	256,327,833.00	180,329,288.40	276,933,950.00
12020453	APPLICATIONS FEES	1,397,979,703.00	1,397,979,703.00	30,428,981.81	1,474,903,703.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	36,000,000.00	36,000,000.00	43,538,200.00	44,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	511,866,000.00	511,866,000.00	393,660,392.08	787,644,800.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	400,000,000.00	400,000,000.00	535,949,761.77	540,000,000.00
12020459	RIGHT OF OCCUPANCY FEES	1,434,072,000.00	1,434,072,000.00	88,538,648.00	-
12020460	BUILDING PLAN APPROVAL FEES	500,000,000.00	500,000,000.00	-	-
12020462	PUBLICATION FEES	10,700,000.00	10,700,000.00	4,349,200.00	10,700,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	11,500,000.00	11,500,000.00	4,597,272.10	11,500,000.00
12020464	HOSPITAL SERVICE CHARGES	23,000,000.00	23,000,000.00	21,611,150.00	23,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	33,654,000.00	33,654,000.00	16,741,241.28	36,154,000.00
12020466	INDIGENSHIP REGISTRATION FEES	1,500,000.00	1,500,000.00	486,000.00	1,500,000.00
12020469	RENEWAL FEES	-	-	-	20,000,000.00
12020470	FARMLAND REGISTRATION FEES	60,000,000.00	60,000,000.00	-	80,000,000.00
12020477	MAST: RIGHT OF WAY FEES	50,000,000.00	50,000,000.00	-	-
12020480	PROCESSING FEE	301,572,000.00	301,572,000.00	1,814,879.38	301,572,000.00
12020485	CERTIFICATE/CREDENTIALS/RESULT VERIFICATION FEES	500,000.00	500,000.00	1,545,000.00	1,436,026,000.00
12020487	CONTRACT DOCUMENTS VETTING FEES	409,254,017.79	409,254,017.79	249,773,029.90	409,254,017.79
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020490	CONTRACT AWARD FEES (LGA's)	1,500,000,000.00	1,500,000,000.00	533,292,536.02	1,500,000,000.00

12020491	ROAD AND TRAFFIC VIOLATION FEES	469,800,000.00	469,800,000.00	112,568,815.00	200,000,000.00
120205	FINES - GENERAL	213,280,000.00	213,280,000.00	17,672,135.62	223,060,000.00
12020501	FINES/PENALTIES	193,280,000.00	193,280,000.00	298,960.62	203,060,000.00
12020502	COURT FINES	20,000,000.00	20,000,000.00	17,373,175.00	20,000,000.00
120206	SALES - GENERAL	7,036,090,976.00	10,036,090,976.00	9,410,080,521.64	15,474,123,351.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	2,000,000.00	-	2,000,000.00
12020602	SALES OF BOOKS	1,799,425.00	1,799,425.00	50,000.00	1,798,425.00
12020603	SALES OF ID CARDS	9,274,583.00	9,274,583.00	5,224,900.00	9,460,075.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	43,600,000.00	43,600,000.00	2,561,500.00	52,250,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	100,000,000.00	100,000,000.00	56,896,895.00	500,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	13,500,000.00	13,500,000.00	1,995,923.09	3,850,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	15,000,000.00	15,000,000.00	13,313,400.00	17,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	1,500,000,000.00	1,500,000,000.00	1,175,630,132.93	1,500,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	200,000,000.00	200,000,000.00	183,322,670.77	500,000,000.00
12020615	SALES OF UNIFORMS	50,000.00	50,000.00	-	50,000.00
12020616	SALES OF FORMS	105,366,968.00	105,366,968.00	54,740,049.85	142,214,851.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	500,000.00	500,000.00	-	500,000.00
12020618	SALES OF REAGENTS & CHEMICALS	5,045,000,000.00	8,045,000,000.00	7,916,345,050.00	10,045,000,000.00
12020628	SALES OF VEHICLE STICKERS	-	-	-	200,000,000.00
12020629	SALES OF NUMBER PLATES	-	-	-	2,500,000,000.00
120207	EARNINGS -GENERAL	9,588,971,436.73	9,988,803,208.45	7,691,895,737.27	12,632,612,987.19
12020701	EARNINGS FROM CONSULTANCY SERVICES	116,000,000.00	116,000,000.00	1,644,195.97	109,800,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	18,500,000.00	18,500,000.00	28,243,545.05	17,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	15,000,000.00	15,000,000.00	13,017,500.00	115,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	12,300,000.00	12,300,000.00	-	40,300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	4,500,000.00	4,500,000.00	2,018,303.00	4,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	44,000,000.00	44,000,000.00	103,858,307.00	155,787,460.50
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	4,000,000.00	4,000,000.00	-	4,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	13,800,000.00	13,800,000.00	11,428,502.00	13,800,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,888,199,186.73	6,888,199,186.73	5,192,569,539.71	7,175,192,024.69
12020712	EARNING FROM HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHE	3,622,000.00	3,622,000.00	2,722,800.00	5,250,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	15,093,750.00	15,093,750.00	7,886,430.00	15,395,625.00

12020714	EARNINGS FROM ICT SERVICES	53,656,500.00	53,656,500.00	50,519,953.00	54,129,630.00
12020715	EARNING FROM MAINTENANCE/REPAIRS SERVICES	300,000.00	300,000.00	310,000.00	500,000.00
12020720	EARNINGS FROM KATSINA MOTEL	60,000,000.00	60,000,000.00	-	60,000,000.00
12020723	EARNING FROM CORPORATE SOCIAL RESPONSIBILITY (CRS)	300,000,000.00	699,831,771.72	743,212,800.51	2,421,958,247.00
12020724	EARNINGS FROM FORMAL AND INFOMAL CAPITATION	2,040,000,000.00	2,040,000,000.00	1,534,463,861.03	2,240,000,000.00
12020725	EARNING FROM HOLEX CHARGES	-	-	-	200,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	797,191,214.00	774,988,288.78	42,263,476.93	496,254,000.00
12020801	RENT ON GOVT.QUARTERS	69,204,000.00	47,001,074.78	20,802,496.93	106,204,000.00
12020803	RENT ON GOVT BUILDINGS	530,000,000.00	530,000,000.00	18,340,980.00	385,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,650,000.00	4,650,000.00	3,120,000.00	5,050,000.00
12020808	RENT/ LEASE OF DUBAI MARKET	193,337,214.00	193,337,214.00	-	-
120209	RENT ON LAND & OTHERS - GENERAL	664,845,000.00	664,845,000.00	50,071,157.28	576,795,000.00
12020901	RENT ON GOVT. LAND	340,923,000.00	340,923,000.00	42,971,396.28	348,923,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	200,000.00	200,000.00	50,000.00	200,000.00
12020905	LEASE RENTAL	48,600,000.00	48,600,000.00	1,725,555.00	44,100,000.00
12020906	RENTS ON GOVT. PROPERTIES	25,122,000.00	25,122,000.00	5,324,206.00	33,572,000.00
12020909	LEASE OF SONGHAI INITIATIVE FARMS	250,000,000.00	250,000,000.00	-	-
12020910	GROUND RENT	-	-	-	150,000,000.00
120210	REPAYMENTS - GENERAL	3,547,496,643.34	3,542,615,131.12	104,068,861.84	3,547,496,643.34
12021003	REFUND FROM LOCAL GOVERNMENTS COUNCIL	3,290,163,310.00	3,290,163,310.00	-	3,290,163,310.00
12021004	OTHER REPAYMENTS	257,333,333.34	252,451,821.12	104,068,861.84	257,333,333.34
120211	INVESTMENT INCOME	893,624,495.00	893,624,495.00	293,222,882.87	220,000,000.00
12021102	DIVIDEND RECEIVED	620,000,000.00	620,000,000.00	199,467,239.04	220,000,000.00
12021103	OTHER INVESTMENT INCOME	273,624,495.00	273,624,495.00	93,755,643.83	-
120212	INTEREST EARNED	410,662,000.00	847,758,239.86	591,054,479.23	4,099,778,129.91
12021210	BANK INTEREST	310,662,000.00	747,758,239.86	523,804,479.23	4,019,778,129.91
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	100,000,000.00	100,000,000.00	67,250,000.00	80,000,000.00
13	AID AND GRANTS	100,225,582,627.16	61,868,162,049.97	25,334,354,140.92	166,885,644,294.52
1301	AID	12,551,113,056.00	10,665,999,369.97	644,623,754.00	2,098,358,886.00
130101	DOMESTIC AID	3,000,000,000.00	3,000,000,000.00	-	-
13010102	CAPITAL DOMESTIC AID	3,000,000,000.00	3,000,000,000.00	-	-
130102	FOREIGN AID	9,551,113,056.00	7,665,999,369.97	644,623,754.00	2,098,358,886.00
13010202	CAPITAL FOREIGN AID	9,551,113,056.00	7,665,999,369.97	644,623,754.00	2,098,358,886.00
1302	Grants	87,674,469,571.16	51,202,162,680.00	24,689,730,386.92	164,787,285,408.52
130201	DOMESTIC GRANTS	26,413,403,939.86	24,413,403,939.86	16,859,761,879.03	125,602,311,308.52
13020101	CURRENT GRANTS FROM FGN	3,554,642,564.46	3,554,642,564.46	-	6,800,000,000.00
13020102	CAPITAL GRANTS FROM FGN	5,968,839,249.00	3,968,839,249.00	3,477,961,467.38	5,468,455,106.38
13020103	CURRENT GRANTS FROM LGAS	44,200,000.00	44,200,000.00	27,336,459.71	147,460,000.00
13020104	CAPITAL GRANTS FROM LGAS	14,785,722,126.40	14,785,722,126.40	13,354,463,951.94	104,738,658,940.49
13020105	CURRENT GRANTS FROM OTHER SOURCES	-	-	-	5,397,501,214.30
13020106	CAPITAL GRANTS FROM OTHER SOURCES	2,060,000,000.00	2,060,000,000.00	-	3,050,236,047.35
130202	FOREIGN GRANTS	61,261,065,631.30	26,788,758,740.14	7,829,968,507.89	39,184,974,100.00
13020202	CAPITAL FOREIGN GRANTS	61,261,065,631.30	26,788,758,740.14	7,829,968,507.89	39,184,974,100.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	180,681,516,000.07	131,284,381,177.75	45,994,726,326.17	125,328,174,156.35

1403	LOANS/ BORROWINGS RECEIPT	180,681,516,000.07	131,284,381,177.75	45,994,726,326.17	125,328,174,156.35
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,500,000,000.00	1,500,000,000.00	-	3,200,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,500,000,000.00	1,500,000,000.00	-	-
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATION	-	-	-	3,200,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	179,181,516,000.07	129,784,381,177.75	45,994,726,326.17	122,128,174,156.35
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	168,401,516,000.07	124,004,381,177.75	45,994,726,326.17	103,848,174,156.35
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	10,780,000,000.00	5,780,000,000.00	-	10,780,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANIS	-	-	-	7,500,000,000.00

Katsina State Government 2026 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total Capital Receipts				280,907,098,627.23	193,152,543,227.72	71,329,080,467.09	292,213,818,450.87
Grant from the FGN for Sustainable Development Goals projects	011100500100 - Sustainable Development Goals (SDGs)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	50,000,000.00	50,000,000.00	-	-
Grant from African Union Development Agency (AUDA-NEPAD) intervention for the climate-smart agribusiness empowerment scheme	011100500100 - Sustainable Development Goals (SDGs)	13020202 - CAPITAL FOREIGN GRANTS	08102 - AFRICAN DEVELOPMENT FUND	-	-	-	100,000,000.00
KATSINA STATE ENTERPRISE DEVELOPMENT AGENCY (ASEDA) MSME CORRIDOR MAPPING EMPOWERMENT PROGRAMME SUPPORT	011100800100 - Department of Strategic Monitoring and Evaluation (DSME)	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	7,000,000,000.00
LOCAL GOVT CONTRIBUTION ON GRADUATE ENTERPRENUERSHIP FUND(GKEF)	011100800100 - Department of Strategic Monitoring and Evaluation (DSME)	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	2,333,333,333.33
34No. LGAs contribution for the Facilitation of ANNUAL DEFENCE BUDGET EXERCISE FOR HOUSE OF ASSEMBLY	011200300100 - Katsina State House of Assembly	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	70,000,000.00
Contribution to Katsina State Television (KTTV) by the 34LGAs in the State	012300300100 - Katsina State Television Authority (KTTV)	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	4,080,000.00	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	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	12,240,000.00	12,240,000.00	8,160,000.00	13,589,068.32
EMPLOYMENT PENSION CONTRIBUTION (13%) OF WAGE BILL FOR LOCAL GOVERNMENT	012500600100 - Katsina State Pension Commission	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	2,898,596,934.58	4,437,152,315.86
EMPLOYMENT PENSION CONTRIBUTION (13%) OF WAGE BILL FOR LOCAL EDUCATION AUTHORITY	012500600100 - Katsina State Pension Commission	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	5,969,305,973.36
PENSION ACCRUED RIGHTS OF WORKERS FOR LOCAL GOVERNMENT COUNCILS	012500600100 - Katsina State Pension Commission	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	1,706,597,044.56
PENSION FOR ACCRUED RIGHTS OF WORKERS FOR LOCAL EDUCATION AUTHORITIES	012500600100 - Katsina State Pension Commission	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	2,295,886,912.83
LGA Contributions on Fixed Assets Register (34No. LGs Contributions) FROM JAC	014000200100 - Office of the Auditor-General for Local Government	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	82,213,600.00	82,213,600.00	-	82,213,600.00
LGAs Contribution of 0.1% of 1.5% Training Funds from 34 Local Govt for Monitoring & Evaluation Activities	014000200100 - Office of the Auditor-General for Local Government	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	44,200,000.00	44,200,000.00	27,336,459.71	77,460,000.00
34 Local Govts. Contribution of 1% of 1.5% Training Funds for LGC's Staff	014900100100 - Local Government Service Commission	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	421,958,247.12	421,958,247.12	281,305,497.36	421,958,247.12
Contribution from 34LGAs for Security Escrow Account- 70%	016100100100 - Secretary to the Government of the State (SGS)	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	9,000,000,000.00	9,000,000,000.00	-	7,000,000,000.00
LOCAL GOVT CONTRIBUTION ON FEEDING PROGRAMME COUNTER PART FUNDING FROM LGAs	016300100100 - Ministry of Religious Affairs	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	2,333,333,333.33
Contribution to State & National Qur'anic Recitation Competition by the 34 local govt in the state.	016300200100 - Arabic and Islamic Education Bureau	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	91,000,000.00	91,000,000.00	40,000,000.00	51,000,000.00
Money Deposited by the Intended Pilgrims for the Obligatory Hajj Excirsise	016300300100 - Pilgrims Welfare Board	13020104 - CAPITAL GRANTS FROM LGAS	08306 - DONATIONS BY INDIVIDUALS	-	-	-	16,877,133,582.49
LOCAL GOVT CONTRIUTION FOR PURCHASE & DISTRIBUTION OF ONE CUIPEFULL MEASURES HISBAH	016300400100 - Katsina State Hisbah Board	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	233,333,333.33
Zakat from Agricultural Produce from Individuals for distribution to the vulnerable in the State (ZAKKAT FROM AGRICULTURAL PRODUCE)	016300500100 - Katsina State Zakat and Endowment Board	13020104 - CAPITAL GRANTS FROM LGAS	08306 - DONATIONS BY INDIVIDUALS	-	-	5,050,000,000.00	5,050,000,000.00
Zakat from Individual on Monies received on the obligatory alms contribution to the vulnerable citizens in the State (MONETARY COLLECTION ON ZAKKAT)	016300500100 - Katsina State Zakat and Endowment Board	13020104 - CAPITAL GRANTS FROM LGAS	08306 - DONATIONS BY INDIVIDUALS	-	-	3,940,600,000.00	3,940,600,000.00
Investment/counterpart Funding of Malaysian Jauhar Initiative	016300500100 - Katsina State Zakat and Endowment Board	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	-	-	50,000,000.00
Local GOVT CONTRIBUTION FOR Out of School Children and Qur'anic Education (Tsanqaya Schools) across 34LGAs (KTSG30%, 34No.70%)	016300600100 - Office of the Special Adviser on Out of School Children and Quranic Education	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	2,333,333,333.33
34NO LGA CONTRIBUTION FOR THE PROCUREMENT OF FERTILIZER	021511000100 - Katsina Farmers Supply Company	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	10,000,000,000.00
Local Governments Contribution on FADAMA Graduate Unemployed Youths Programme (GUYs)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	500,000,000.00	500,000,000.00	-	250,000,000.00
Livestock service centres (L-PRESS PROJECT) ER	021511500100 - Ministry of Livestock Development	13010202 - CAPITAL FOREIGN AIDS	09121 - WORLD BANK TRUST FUND	4,955,340,000.00	2,955,340,000.00	-	-
World Bank Loan on Livestock Productivity and Resilience Support Project (L-PRES) ER	021511500100 - Ministry of Livestock Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	2,955,340,000.00
34No.LGAS Cotribution for the SUPPORT TO POSTURALIST Project	021511500100 - Ministry of Livestock Development	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	5,000,000,000.00
LOCAL GOVT CONTRIBUTION FOR Development of Irrigations across the State (361 Ward Townhall Meeting -CDP)	021511600100 - Irrigation Board	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	2,382,000,000.00
SUKUK Bond Series IV from Islamic financial institutions for capital projects	022000700100 - Office of the Accountant-General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL	09304 - COMMERCIAL BANK	1,500,000,000.00	1,500,000,000.00	-	-
Loan from European Union Bank for Nigeria Climate Adaption-Erosion Watershed Management Project (FROM EU Investment Bank Loan)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	08107 - EUROPEAN UNION	-	-	-	5,500,000,000.00
IFAD Loan for Agricultural Enhancement on Food Production	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	50,000,000.00	50,000,000.00	-	-
Nigeria Climate Adaption-Erosion Watershed Management Project (FROM EU Investment Bank Loan)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09108 - EUROPEAN INVESTMENT BANK	5,500,000,000.00	3,000,000,000.00	-	-
Loan for the construction and rehabilitation of Market Infrastructure Development, Agric Value Chain Support and Institutional Capacity and Project	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	54,282,322,443.72	32,111,411,569.25	6,894,576,484.85	-
Loan from (World Bank IDA) for the construction and rehabilitation of Market Infrastructure Development, Agric Value Chain Support and Institutional	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	20,000,000,000.00
ADB loan for establishment of Agro Industrial Processing Zone	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09101 - AFRICAN DEVELOPMENT BANK	1,000,000,000.00	500,000,000.00	-	500,000,000.00
Loan from Islamic Development Bank (IsDB) for Establishment of Agricultural Hub (IsDB)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	08103 - ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	1,000,000,000.00	500,000,000.00	-	-
Bilateral Loan from Korea for Rehabilitation of Irrigation Schemes	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09201 - BI-LATERAL LOANS	3,000,000,000.00	-	-	3,000,000,000.00
Loan from CCECC for Urban Water Improvement Scheme (CECC)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09201 - BI-LATERAL LOANS	6,000,000,000.00	-	-	4,000,000,000.00
Loan from IDA for Improvement of Zobe Water Works, Distribution Pipeline and Treatment Plants	022000700100 - Office of the Accountant-General	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER CAPITAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	10,780,000,000.00	5,780,000,000.00	-	10,780,000,000.00
World Bank loan for Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	33,035,600,000.00	27,052,973,622.88	24,996,060,443.15	-
World Bank loan for Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	28,035,600,000.00
World Bank Loan for Community Action for Resilience and Economic Stimulus Program (NG-CARES Program)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	03101 - CAPITAL DEVELOPMENT FUND	7,111,353,156.35	7,111,353,156.35	1,985,334,094.67	-

European Union Grant to Drought & Desertification Projects (Great Green Wall) (ER)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	120,000,000.00	120,000,000.00	-	-
34No. LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects	022000700100 - Office of the Accountant-General	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	2,219,000,000.00	2,219,000,000.00	-	2,219,600,000.00
European Union Grant to Drought & Desertification Projects (Great Green Wall) (ER)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08106 - EUROPEAN DEVELOPMENT FUND	-	-	-	150,000,000.00
Grant from Clinton Health Access Initiative (CHAI) for maternal and child care programme	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08126 - MULTI-DONOR BUDGET SUPPORT	24,255,091.00	24,255,091.00	-	-
Grant from Noor Dubai Foundation for maternal and child health	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08126 - MULTI-DONOR BUDGET SUPPORT	10,000,000.00	10,000,000.00	-	-
Grant for Support for Accelerating Nutrition Result in Nig. (ANRIN) from the World Bank Aid	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	700,000,000.00	814,886,313.97	592,595,843.22	-
GRANT FROM WORLD BANK/RADISSE/NCDC FOR COVID 19 SUPPORT (COPRED)	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	10,000,000.00	10,000,000.00	-	-
Grant from the Global Fund for fighting Malaria & Tuberculosis Commodities	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08124 - GLOBAL 2000	3,000,000,000.00	3,000,000,000.00	-	-
World Bank SURWASH Loan for Rural Water Projects	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	15,163,340,400.00	15,665,592,089.98	8,464,056,724.20	-
Grant from UNICEF Fund for the Implementation of Annual work plan for WASH services	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	200,000,000.00	200,000,000.00	58,000,000.00	-
34No. LGAs Contribution to Rural Water Supply & Sanitation Intervention Projects (IR)	022000700100 - Office of the Accountant-General	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	50,000,000.00	50,000,000.00	43,500,000.00	30,000,000.00
Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects FGN (IR)	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	200,000,000.00	200,000,000.00	-	200,000,000.00
UNICEF Fund for Schools Census	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	18,356,100.00	18,356,100.00	-	-
Grant from the Global Fund for fighting Malaria & Tuberculosis Commodities	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08124 - GLOBAL 2000	-	-	-	2,098,358,886.00
World Bank Grant for Targeted Education Support Service (TESS)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	26,428,480,000.00	17,802,872,053.33	6,038,098,406.00	-
World Bank Grant for Adolescent Girls Initiative Learning Empowerment (AGILE)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	18,000,000,000.00	9,148,012,076.29	3,654,698,579.30	-
UBEC Grants for Primary Schools Intervention Projects (UBEC, Abuja) (IR)	022000700100 - Office of the Accountant-General	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	3,554,642,564.46	3,554,642,564.46	-	6,800,000,000.00
UNICEF Grant for Intervention in Primary Schools Activities (ER)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	343,373,100.00	343,373,100.00	-	-
FGN Grant for Nigeria for Better Education Service Delivery for All (BESDA) (ER)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	1,153,301,055.51	747,965,000.00	-
World Bank Loan for State Action on Enabling Business Reforms (SABER) PforP	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	03101 - CAPITAL DEVELOPMENT FUND	16,000,000,000.00	16,000,000,000.00	-	-
World Bank Loan for Community Action for Resilience and Economic Stimulus Program (NG-CARES Program)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	8,898,334,156.35
Federal Government Support on Flood	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	5,000,000,000.00	3,000,000,000.00	2,236,695,510.00	3,000,000,000.00
World Bank SURWASH Loan for Rural Water Projects	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	10,000,000,000.00
Grant from UNICEF Fund for the Implementation of Annual work plan for WASH services	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	100,000,000.00
World Bank Grant for Targeted Education Support Service (TESS)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	-	20,000,000,000.00
WB Loan for Support for Accelerating Nutrition Result in Nig. (ANRIN) from the World Bank Aid	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	700,000,000.00
34No. LGAs Contributions for Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects FGN (IR)	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	110,000,000.00
World Bank Loan for State Action on Enabling Business Reforms (SABER) PforP	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	15,000,000,000.00
UNICEF Fund for Schools Census	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	18,354,100.00
World Bank Grant for Adolescent Girls Initiative Learning Empowerment (AGILE)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	15,000,000,000.00
Nigeria Agricultural Growth (NAG)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	33,035,600,000.00	5,035,600,000.00	-	-
Employee Contributions 13% TO PENCOR	022000700100 - Office of the Accountant-General	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	-	-	-	5,397,501,214.30
LOCAL GOVT CONTRIBUTION FOR Expansion and Provision of Electricity Power to Rural Areas across the 34No. Local Governments	023100300100 - Rural Electrification Board (REB)	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	2,333,333,333.33
34No. LGAs Contributions for the Rehabilitation/Construction of Access Road (CDP)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	5,000,000,000.00
UNICEF Nutrition Intervention Program (Policy Coordination) ER	023800100100 - Ministry of Budget and Economic Planning	13010202 - CAPITAL FOREIGN AIDS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	50,000,000.00	50,000,000.00	-	-
Strengthening Financial and Human Capital in Basic Education and Primary Healthcare under HOPE Governance Programme	023800100100 - Ministry of Budget and Economic Planning	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	7,500,000,000.00
Unicef Intervention for Capacity Building Workshop on reducing Child Poverty through Social Protection and using and using data from transformative	023800400100 - Katsina State Bureau of Statistics	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	150,000,000.00
Rehab/Upgrade of Water Supply Scheme Public Private Partners (PPP)	025200200100 - Katsina State Water Board	14030104 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/	09305 - OTHER BANKS	-	-	-	3,200,000,000.00
Justice for All: - DFID Programmes (ER)	031805100100 - High Court of Justice	13010202 - CAPITAL FOREIGN AIDS	08203 - DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DFID)	25,000,000.00	25,000,000.00	-	-
World Bank Loan on Support to improved livelihoods for women in economic opportunities under Nigeria for Women Project (NFWP)	051400100100 - Ministry of Women Affairs	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	8,258,900,000.00	12,865,038,663.00	-	5,258,900,000.00
Girls Child Education and Development Activities (UNICEF Sponsored)	051400200100 - Department of Girl Child Education and Child Development	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	133,820,000.00	133,820,000.00	-	-
Girls Child Education and Development Activities (UNICEF Sponsored)	051400200100 - Department of Girl Child Education and Child Development	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	116,620,000.00
34 LGAs Contribution for the payment of WAEC/NECO/NBASE examinations	051700100100 - Ministry of Basic and Secondary Education	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	2,000,000,000.00	2,000,000,000.00	-	1,500,000,000.00
Contribution from formal employees under the Healthcare Insurance scheme programme	052100200100 - Contributory Health Care Management Agency	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	2,000,000,000.00	2,000,000,000.00	-	2,900,236,047.35
BASIC HEALTH CARE PROVISION FUNDS FGN (1% OF FGN STATUTORY ALLOCATION)	052100200100 - Contributory Health Care Management Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	661,608,857.38	661,608,857.38
Local Govt. Contribution for free Medicare Scheme for Pregnant & Children Under 5yrs @N3.6m per LGA (IR)	052100300100 - State Primary Health Care Agency	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	100,000,000.00	100,000,000.00	-	39,656,385.00

Polio Eradication and Routine Immunization Programme (UNICEF) ER	052100300100 - State Primary Health Care Agency	13010202 - CAPITAL FOREIGN AIDS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	776,517,965.00	776,517,965.00	52,027,910.78	-
Basic Health Care Provision Funds FGN (1% of FGN Statutory Alloc) (IR)	052100300100 - State Primary Health Care Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	718,839,249.00	718,839,249.00	161,650,000.00	718,839,149.00
Local Government contributions on 0.3% of 1.5% Training Funds for SPHCDA	052100300100 - State Primary Health Care Agency	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	66,640,802.00	66,640,802.00	33,320,421.00	66,640,802.00
Global Alliance for Vaccine and Immunization (GAVI)	052100300100 - State Primary Health Care Agency	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	981,436,431.30	1,981,436,431.30	985,905,101.89	-
Grant for Improvement of immunization coverage and strengthen health systems by supporting vaccine access, outbreak response, and routine	052100300100 - State Primary Health Care Agency	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	-	-	2,000,000,000.00
Polio Eradication and Routine Immunization Programme (UNICEF) ER	052100300100 - State Primary Health Care Agency	13020104 - CAPITAL GRANTS FROM LGAS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	668,988,865.00
COUNTERPART FROM LOCAL GOVERNMENTS FOR THE UPGRADING OF PHC TO FUNCTIONAL PHCS	052100300100 - State Primary Health Care Agency	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	1,000,000,000.00	5,000,000,000.00
EU GRANT FOR COMPRESSED NATURAL GAS PROJECT CNG EU/NCCRP	053500300100 - Department of Climate Change	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	-	-	-	1,500,000,000.00
Grand from JAAC 0.1% of 1.5% Administration Charges to the Ministry for Local Government for Monitoring of the activities of 34LGAs	055100100100 - Ministry for Local Government	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	84,389,477.28	84,389,477.28	56,261,099.00	84,389,477.28
34 LGAs Matching Grant for Community Development Projects	055100300100 - Department of Community Development	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	25,000,000.00	25,000,000.00	-	75,000,000.00
Community Matching Grant @ 40% by the Individual	055100300100 - Department of Community Development	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	60,000,000.00	60,000,000.00	-	-
Community Matching Grant @ 40% by the Individual for execution of minor community driven projects	055100300100 - Department of Community Development	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	-	-	-	150,000,000.00
Contribution from 34LGAs for Feeding of Students at Youth Craft Village	056700100100 - Ministry of Higher, Technical and Vocational Education	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	79,200,000.00	79,200,000.00	-	79,200,000.00
TETFUND GRAND SPECIAL INTERVENTION FOR HOSTEL CONSTRUCTION TO UMYUK	056702100100 - Umaru Musa Yaradua University, Katsina	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	390,000,000.00	750,000,000.00
Nigeria Deposit Insurance Corporation (NDIC) DONATION FOR BOREHOLE TO UMYUK	056702100100 - Umaru Musa Yaradua University, Katsina	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	28,007,100.00	28,007,100.00
34No. LGAs Contribution to Katsina State Scholarship Allowances Scheme	056705600100 - Katsina State Scholarship Board	13010102 - CAPITAL DOMESTIC AIDS	08303 - DONATION BY LOCAL GOVERNMENTS	3,000,000,000.00	3,000,000,000.00	-	-
34 No. LGAs Contribution on Foreign Scholarship	056705600100 - Katsina State Scholarship Board	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	1,400,000,000.00
34 No. LGAs Contribution on Local Scholarship	056705600100 - Katsina State Scholarship Board	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	527,000,000.00
34No. LGAs Contributions Seed Fund for Scholarship Trust Fund	056705600100 - Katsina State Scholarship Board	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	4,000,000,000.00
Private sector support for the Katsina State Rural Infrastructure and Economic Revitalization Programme (KARIER) (IR)	056800100100 - Ministry for Rural and Social Development	13020104 - CAPITAL GRANTS FROM LGAS	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00	50,000,000.00	-	-
34 LGAs Contribution for CDP PROGRAMME	056800400100 - Community Development Programme	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	2,000,000,000.00

Katsina State Government 2026 Approved Budget - Revenue and Expenditure by Fund

Code	Fund	Recurrent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expenditure	Debt Service Expenditure	Capital Expenditure	Total Expenditure
	Total	577,651,259,831.19	292,213,818,450.87	869,865,078,282.05	76,821,443,653.75	74,315,391,546.52	20,426,679,083.64	726,301,563,998.14	897,865,078,282.05
01	FEDERATION ACCOUNT	488,707,959,918.39	-	488,707,959,918.39	-	-	20,426,679,083.64	-	20,426,679,083.64
011	FAAC DIRECT ALLOCATION	488,707,959,918.39	-	488,707,959,918.39	-	-	20,426,679,083.64	-	20,426,679,083.64
01101	FAAC DIRECT ALLOCATION	488,707,959,918.39	-	488,707,959,918.39	-	-	20,426,679,083.64	-	20,426,679,083.64
02	CONSOLIDATED REVENUE FUND	74,400,154,531.13	-	74,400,154,531.13	76,821,443,653.75	51,202,917,096.53	-	-	128,024,360,750.28
021	MAIN ENVELOP	74,400,154,531.13	-	74,400,154,531.13	54,745,718,494.80	51,202,917,096.53	-	-	105,948,635,591.33
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	74,400,154,531.13	-	74,400,154,531.13	54,745,718,494.80	51,202,917,096.53	-	-	105,948,635,591.33
022	CRF CHARGES	-	-	-	22,075,725,158.95	-	-	-	22,075,725,158.95
02201	PENSION AND GRATUITIES	-	-	-	18,886,002,743.30	-	-	-	18,886,002,743.30
02204	OTHER CRF CHARGES	-	-	-	3,189,722,415.65	-	-	-	3,189,722,415.65
03	CAPITAL DEVELOPMENT FUND	-	-	-	-	-	-	448,618,432,932.11	448,618,432,932.11
031	CDF MAIN	-	-	-	-	-	-	448,618,432,932.11	448,618,432,932.11
03101	CAPITAL DEVELOPMENT FUND	-	-	-	-	-	-	448,618,432,932.11	448,618,432,932.11
04	CONTINGENCY FUND	-	-	-	-	8,404,200,000.00	-	8,134,441,683.50	16,538,641,683.50
041	CONTINGENCY FUND MAIN	-	-	-	-	8,404,200,000.00	-	8,134,441,683.50	16,538,641,683.50
04101	CONTINGENCY FUND	-	-	-	-	8,404,200,000.00	-	8,134,441,683.50	16,538,641,683.50
08	AIDS AND GRANTS	-	158,085,644,294.52	158,085,644,294.52	-	165,129,068.32	-	157,220,515,226.18	157,385,644,294.50
081	MULTILATERAL AIDS AND GRANTS	-	33,152,321,851.00	33,152,321,851.00	-	-	-	32,452,321,851.00	32,452,321,851.00
08102	AFRICAN DEVELOPMENT FUND	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00	100,000,000.00
08106	EUROPEAN DEVELOPMENT FUND	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00	150,000,000.00
08107	EUROPEAN UNION	-	7,000,000,000.00	7,000,000,000.00	-	-	-	7,000,000,000.00	7,000,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	700,000,000.00	700,000,000.00	-	-	-	-	-
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	1,053,962,965.00	1,053,962,965.00	-	-	-	1,053,962,965.00	1,053,962,965.00
08121	WORLD BANK TRUST FUND	-	20,000,000,000.00	20,000,000,000.00	-	-	-	20,000,000,000.00	20,000,000,000.00
08124	GLOBAL 2000	-	2,098,358,886.00	2,098,358,886.00	-	-	-	2,098,358,886.00	2,098,358,886.00
08126	MULTI-DONOR BUDGET SUPPORT	-	2,050,000,000.00	2,050,000,000.00	-	-	-	2,050,000,000.00	2,050,000,000.00
083	LOCAL AIDS AND GRANTS	-	124,933,322,443.52	124,933,322,443.52	-	165,129,068.32	-	124,768,193,375.18	124,933,322,443.50
08303	DONATION BY LOCAL GOVERNMENTS	-	78,349,396,493.00	78,349,396,493.00	-	165,129,068.32	-	78,184,267,424.66	78,349,396,492.98
08304	DONATIONS BY FEDERAL GOVERNMENT	-	12,268,455,106.38	12,268,455,106.38	-	-	-	12,268,455,106.38	12,268,455,106.38
08306	DONATIONS BY INDIVIDUALS	-	34,315,470,844.14	34,315,470,844.14	-	-	-	34,315,470,844.14	34,315,470,844.14
09	LOANS/DEBTS	-	134,128,174,156.35	134,128,174,156.35	-	-	-	112,328,174,156.35	112,328,174,156.35
091	MULTILATERAL LOANS/DEBTS	-	123,928,174,156.35	123,928,174,156.35	-	-	-	102,128,174,156.35	102,128,174,156.35
09101	AFRICAN DEVELOPMENT BANK	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00	500,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	123,428,174,156.35	123,428,174,156.35	-	-	-	101,628,174,156.35	101,628,174,156.35
092	BILATERAL LOANS/DEBTS	-	7,000,000,000.00	7,000,000,000.00	-	-	-	7,000,000,000.00	7,000,000,000.00
09201	BI-LATERAL LOANS	-	7,000,000,000.00	7,000,000,000.00	-	-	-	7,000,000,000.00	7,000,000,000.00
093	LOCAL LOANS/DEBTS	-	3,200,000,000.00	3,200,000,000.00	-	-	-	3,200,000,000.00	3,200,000,000.00
09305	OTHER BANKS	-	3,200,000,000.00	3,200,000,000.00	-	-	-	3,200,000,000.00	3,200,000,000.00
10	RETAINED INDEPENDENT REVENUE	14,543,145,381.67	-	14,543,145,381.67	-	14,543,145,381.67	-	-	14,543,145,381.67
101	RETAINED INDEPENDENT REVENUE	14,543,145,381.67	-	14,543,145,381.67	-	14,543,145,381.67	-	-	14,543,145,381.67
10101	RETAINED INTERNALLY GENERATED REVENUE	14,543,145,381.67	-	14,543,145,381.67	-	14,543,145,381.67	-	-	14,543,145,381.67

Katsina State Government 2026 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
	<i>Total Expenditure</i>	<i>692,244,449,513.87</i>	<i>692,244,449,513.87</i>	<i>267,598,413,073.15</i>	<i>897,865,078,282.05</i>	<i>3,787,339,149.00</i>
010000000000	ADMINISTRATIVE SECTOR	106,913,473,448.89	112,168,611,031.05	50,293,256,430.29	190,845,804,930.53	-
011100000000	Government House	23,734,621,825.32	25,564,143,985.14	11,518,810,651.42	40,040,685,715.93	-
011100100100	Government House	9,587,005,433.20	10,753,615,063.10	7,539,782,997.76	10,532,136,937.29	-
011100200100	Deputy Governor's Office	1,130,412,337.80	1,130,412,337.80	688,410,183.76	1,153,804,785.78	-
011100600100	Directorate of Information and Communication Technology (DICT)	1,419,457,057.13	2,119,457,057.13	1,086,238,390.68	4,312,711,310.00	-
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	234,101,102.41	234,101,102.41	109,664,626.20	134,101,102.00	-
011100900100	Katsina State Enterprise Development Agency (KASEDA)	3,546,918,950.88	3,546,918,950.88	731,013,911.58	16,387,484,884.21	-
011100300100	Katsina State Development Management Board	315,148,455.08	315,148,455.08	200,952,461.43	395,616,960.19	-
011100400100	Office of the Economic Adviser to the State Government	73,499,646.54	73,499,646.54	33,458,333.30	67,800,000.00	-
011100700100	Katsina State Social Investment Agency (KASIPA)	204,185,000.00	154,185,000.00	17,236,000.00	155,658,490.80	-
011101000100	State Bureau of Public Procurement	77,988,140.00	77,988,140.00	28,585,519.00	77,941,122.42	-
011100500100	Sustainable Development Goals (SDGs)	110,219,664.00	110,219,664.00	61,136,671.15	110,129,664.00	-
011113200100	Department of Inter-Governmental and Development Partners	6,390,835,144.11	6,390,835,144.11	982,579,593.46	6,054,002,323.81	-
011118300100	Department of Banking and Finance	644,850,894.17	657,763,424.09	39,751,963.10	659,298,135.43	-
011200000000	Katsina State House of Assembly	11,569,186,197.73	12,092,186,197.73	8,771,670,340.98	14,140,468,606.15	-
011200300100	Katsina State House of Assembly	11,064,402,721.69	11,687,402,721.69	8,713,886,525.02	13,678,175,900.11	-
011200400100	Katsina State Assembly Service Commission	144,022,342.00	144,022,342.00	50,553,812.20	201,245,081.00	-
011200500100	Department of Legislative Matters	360,761,134.04	260,761,134.04	7,230,003.76	261,047,625.04	-
012300000000	Ministry of Information and Culture	9,979,887,324.12	7,745,881,489.30	3,067,824,699.04	9,391,432,430.34	-
012300100100	Ministry of Information and Culture	1,169,637,374.97	1,310,997,457.70	1,212,530,682.06	1,428,177,977.00	-
012300170100	Department of Party Liaison	1,695,108,290.70	1,295,108,290.70	45,244,998.55	1,295,473,313.70	-
012300160100	Department of Political Affairs	1,725,711,224.64	1,225,711,224.64	522,784,985.02	1,621,737,748.41	-
012300300100	Katsina State Television Authority (KTTV)	3,187,129,148.00	2,143,332,272.98	652,263,508.91	793,937,698.00	-
012300400100	Katsina State Radio	1,611,207,316.09	1,168,522,489.59	213,766,624.06	1,131,666,957.32	-
012301300100	Government Printing Press	47,858,731.85	58,974,515.82	48,695,595.51	2,894,304,288.36	-
012301500100	History and Culture Bureau	543,235,237.87	543,235,237.87	372,538,304.93	226,134,447.55	-
012400000000	Ministry of Internal Security and Home Affairs	5,278,371,026.95	6,184,840,526.95	2,920,963,257.85	5,574,372,078.46	-
012400100100	Ministry of Internal Security and Home Affairs	5,278,371,026.95	6,184,840,526.95	2,920,963,257.85	5,574,372,078.46	-
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	21,712,594,511.28	24,624,782,290.42	10,409,310,763.92	51,695,001,406.64	-
012500100100	Office of the Head of Civil Service of the State (HOCSS)	4,179,190,433.68	4,199,252,119.50	3,007,077,939.81	9,132,052,543.20	-
012500200100	Bureau of Public Administration Reforms	113,299,877.53	113,299,877.53	14,413,484.01	118,999,524.24	-
012500500100	Department of Establishment, Pension and Training	16,805,055,519.70	20,052,181,613.02	7,348,579,549.85	19,715,781,613.02	-
012500300100	Department of Human Capital Development	210,937,815.00	95,937,815.00	27,313,648.90	210,917,815.00	-
012500600100	Katsina State Pension Commission	404,110,865.37	164,110,865.37	11,926,141.35	22,517,249,911.18	-
014000000000	Auditor-General	1,349,429,571.39	1,129,607,746.59	531,585,126.88	1,136,925,127.19	-
014000100100	Office of the Auditor-General for the State	232,364,356.62	274,649,040.54	183,441,561.13	281,290,149.61	-
014000200100	Office of the Auditor-General for Local Government	299,109,822.82	377,003,314.10	188,493,565.81	443,655,285.66	-
014000300100	Audit Service Commission	30,257,421.38	10,257,421.38	-	-	-
014000400100	Katsina State Asset Management Agency (KAMA)	787,697,970.57	467,697,970.57	159,649,999.94	411,979,691.92	-
014700000000	Civil Service Commission	313,731,200.72	265,831,200.72	136,332,372.64	342,142,948.00	-
014700100100	Civil Service Commission	313,731,200.72	265,831,200.72	136,332,372.64	342,142,948.00	-
014800000000	State Independent Electoral Commission	477,825,001.74	280,103,135.98	114,435,349.53	661,236,954.97	-

014800100100	State Independent Electoral Commission	477,825,001.74	280,103,135.98	114,435,349.53	661,236,954.97	-
014900000000	Local Government Service Commission	931,425,634.76	929,835,227.82	350,217,831.25	937,349,313.50	-
014900100100	Local Government Service Commission	494,013,362.12	572,422,955.18	66,597,449.05	497,327,828.12	-
014903500100	Local Government Staff Pension Board	437,412,272.64	357,412,272.64	283,620,382.20	440,021,485.38	-
016100000000	Secretary to the Government of the State (SGS)	15,179,154,902.00	16,820,052,486.24	8,749,874,728.89	10,621,698,925.75	-
016100100100	Secretary to the Government of the State (SGS)	15,179,154,902.00	16,820,052,486.24	8,749,874,728.89	10,621,698,925.75	-
016300000000	Ministry of Religious Affairs	9,354,149,664.88	9,492,875,095.56	3,685,112,767.39	44,504,756,113.42	-
016300100100	Ministry of Religious Affairs	3,802,320,415.00	3,692,087,845.68	997,177,302.15	8,783,496,730.33	-
016300200100	Arabic and Islamic Education Bureau	303,163,915.94	303,163,915.94	94,552,824.49	858,422,071.38	-
016300300100	Pilgrims Welfare Board	4,642,087,418.00	4,642,087,418.00	2,367,844,278.55	20,771,497,633.34	-
016300400100	Katsina State Hisbah Board	278,405,187.40	466,775,187.40	42,178,455.20	754,866,852.59	-
016300500100	Katsina State Zakat and Endowment Board	328,172,728.54	388,760,728.54	183,359,907.00	9,882,581,877.45	-
016300600100	Office of the Special Adviser on Out of School Children and Quranic Educa	-	-	-	3,453,890,948.33	-
016400000000	Ministry of Special Services	7,033,096,588.00	7,038,471,648.60	37,118,540.50	11,799,735,310.18	-
016400100100	Ministry of Special Services	7,033,096,588.00	7,038,471,648.60	37,118,540.50	11,799,735,310.18	-
020000000000	ECONOMIC SECTOR	301,786,264,666.06	312,722,204,642.19	119,172,128,872.53	360,441,192,025.16	2,000,000,000.00
021500000000	Ministry of Agriculture and Natural Resources	81,640,275,739.70	35,597,965,027.95	17,713,867,859.11	75,127,914,576.69	1,600,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	50,336,132,933.21	15,098,618,812.00	7,615,819,730.74	10,090,145,765.26	50,000,000.00
021511600100	Irrigation Board	7,047,899,646.54	3,293,049,437.97	168,903,447.48	6,717,616,884.44	-
021511000100	Katsina Farmers Supply Company	10,729,287,360.87	9,261,099,606.91	8,832,320,902.66	21,325,558,685.66	1,000,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	3,332,932,831.00	3,353,152,515.24	849,312,307.13	4,494,731,910.63	50,000,000.00
021511500100	Ministry of Livestock Development	10,194,022,968.08	4,592,044,655.83	247,511,471.10	32,499,861,330.70	500,000,000.00
022000000000	Ministry of Finance	74,527,186,831.48	65,450,767,849.81	41,353,719,936.61	66,879,296,114.06	-
022000100100	Ministry of Finance	15,863,332,250.73	13,564,557,037.46	3,709,865,537.07	13,257,702,563.32	-
022000700100	Office of the Accountant-General	55,978,854,580.75	49,201,210,812.35	35,504,577,446.53	49,232,793,550.74	-
022000800100	Katsina State Internal Revenue Service (KTIRS)	2,685,000,000.00	2,685,000,000.00	2,139,276,953.01	4,115,000,000.00	-
022000200100	Treasury Single Account (TSA)	-	-	-	273,800,000.00	-
023800000000	Ministry of Budget and Economic Planning	2,124,257,064.53	1,782,361,064.53	842,591,385.05	3,577,679,767.26	50,000,000.00
023800100100	Ministry of Budget and Economic Planning	1,390,408,259.35	1,485,408,259.35	611,525,001.11	2,887,707,002.24	50,000,000.00
023800400100	Katsina State Bureau of Statistics	733,848,805.18	296,952,805.18	231,066,383.94	689,972,765.02	-
022200000000	Ministry of Commerce, Industry and Tourism	2,466,498,021.04	1,889,710,381.88	643,367,193.09	13,129,613,347.77	-
022200100100	Ministry of Commerce, Industry and Tourism	459,724,428.98	282,936,789.82	153,029,532.77	429,887,028.16	-
022200200100	Investment Promotion Agency	1,327,303,745.77	1,277,303,745.77	465,551,046.67	7,103,046,092.02	-
022205300100	Department of Market Development	679,469,846.29	329,469,846.29	24,786,613.65	5,596,680,227.59	-
025000000000	Fiscal Responsibility Commission	177,788,442.24	177,788,442.24	48,068,866.02	194,615,584.47	-
025000100100	Fiscal Responsibility Commission	177,788,442.24	177,788,442.24	48,068,866.02	194,615,584.47	-

026000000000	Ministry of Lands and Physical Planning	4,957,320,232.33	6,017,145,435.58	1,718,516,319.07	6,941,660,039.47	-
026000100100	Ministry of Lands and Physical Planning	3,485,075,828.00	4,700,536,643.72	1,528,670,079.96	5,551,480,720.07	-
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	831,054,374.00	749,015,503.38	90,443,562.39	807,084,175.55	-
026000200100	Office of the Surveyor-General	196,258,742.08	196,258,742.08	24,596,305.94	107,963,855.60	-
026000300100	Katsina State Geographical Information Service (KATGIS)	444,931,288.25	371,334,546.40	74,806,370.78	475,131,288.25	-
022700000000	Department of Labour and Productivity	230,655,752.67	201,273,232.67	130,041,153.40	201,990,589.81	-
022700100100	Department of Labour and Productivity	107,978,396.35	57,978,396.35	29,069,328.00	58,695,753.49	-
022700500100	Department of Employment Promotion	122,677,356.32	143,294,836.32	100,971,825.40	143,294,836.32	-
023100000000	Department of Power and Energy	12,175,456,501.05	30,216,675,750.62	7,322,574,249.85	17,304,849,113.74	-
023100100100	Department of Power and Energy	277,048,893.00	277,048,893.00	119,223,995.00	1,557,182,130.67	-
023100300100	Rural Electrification Board (REB)	11,898,407,608.05	29,939,626,857.62	7,203,350,254.85	15,747,666,983.07	-
023400000000	Ministry of Works, Housing and Transport	69,654,606,758.56	122,211,531,724.59	41,652,583,030.67	114,231,939,383.27	-
023400100100	Ministry of Works, Housing and Transport	57,148,825,173.90	102,189,616,263.13	36,870,371,698.02	78,986,444,398.32	-
023400200100	Katsina State Transport Authority (KTSTA)	5,392,098,762.00	5,392,098,762.00	2,650,911,729.63	5,539,369,212.69	-
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	2,380,284,613.66	2,538,482,047.36	1,726,610,051.58	6,567,579,916.17	-
023400500100	Katsina State Housing Authority	4,263,598,209.00	11,263,598,209.00	24,005,238.98	22,537,304,302.09	-
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	469,800,000.00	827,736,443.10	380,684,312.46	581,117,370.00	-
023400700100	Department of Infrastructural Development	-	-	-	20,124,184.00	-
025200000000	Ministry of Water Resources	53,832,219,322.46	49,176,985,732.32	7,746,798,879.66	62,851,633,508.62	350,000,000.00
025200100100	Ministry of Water Resources	12,326,133,565.98	10,650,971,920.34	4,326,515,174.97	9,040,488,519.81	-
025200200100	Katsina State Water Board	32,647,458,636.00	30,647,458,636.00	2,924,518,692.80	47,196,924,779.00	300,000,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,267,367,655.24	2,287,295,710.74	405,647,264.51	2,058,445,662.00	50,000,000.00
025210400100	Small Town Water and Sanitation Agency	6,591,259,465.24	5,591,259,465.24	90,117,747.38	4,555,774,547.81	-
030000000000	LAW & JUSTICE SECTOR	6,243,292,359.35	6,394,295,252.18	4,490,626,662.09	7,350,020,558.15	-
031800000000	Judicial Service Commission	4,473,198,575.40	5,037,761,468.23	3,793,327,421.76	5,524,044,520.63	-
031801100100	Judicial Service Commission	138,233,269.00	197,092,443.44	127,218,461.37	184,587,028.54	-
031805100100	High Court of Justice	3,336,445,330.00	3,749,040,512.09	2,745,898,476.45	3,593,299,637.69	-
031805300100	Sharia Court of Appeal	931,752,801.00	1,019,861,337.30	906,816,516.02	1,508,490,679.00	-
031805400100	Sharia Commission	66,767,175.40	71,767,175.40	13,393,967.92	237,667,175.40	-
032600000000	Ministry of Justice	1,770,093,783.95	1,356,533,783.95	697,299,240.33	1,825,976,037.52	-
032600100100	Ministry of Justice	1,455,028,576.67	1,056,468,576.67	622,519,928.93	1,526,210,830.24	-
032600200100	Katsina State Anti-Corruption Commission	315,065,207.28	300,065,207.28	74,779,311.40	299,765,207.28	-
050000000000	SOCIAL SECTOR	277,301,419,039.57	260,959,338,588.45	93,642,401,108.24	339,228,060,768.21	1,787,339,149.00
051400000000	Ministry of Women Affairs	12,197,636,099.85	21,073,774,762.85	1,157,302,679.51	11,978,048,105.53	149,000,000.00
051400100100	Ministry of Women Affairs	11,694,695,048.88	20,300,833,711.88	934,038,973.67	11,137,324,053.40	149,000,000.00
051400200100	Department of Girl Child Education and Child Development	502,941,050.97	772,941,050.97	223,263,705.84	840,724,052.13	-
051700000000	Ministry of Basic and Secondary Education	76,739,066,801.95	72,554,346,012.11	36,099,518,083.91	122,116,518,585.69	-
051700100100	Ministry of Basic and Secondary Education	65,500,678,318.79	57,644,003,856.40	26,691,007,456.66	98,545,537,910.18	-
051700300100	State Universal Basic Education Board (SUBEB)	7,655,670,098.01	9,986,510,393.15	6,415,004,034.59	15,966,209,146.83	-
051700800100	Katsina State Library Board	299,342,234.00	219,110,033.30	167,615,569.87	311,454,382.00	-
051701000100	Agency for Mass Education	306,600,669.96	318,721,672.12	162,895,353.62	466,692,287.44	-
051702900100	Mathematical Improvement Project	66,174,211.79	78,231,344.90	39,824,164.21	87,756,827.68	-
051705300100	Science and Technical Education Board	2,782,176,837.08	4,089,532,867.96	2,514,524,155.56	6,273,414,185.66	-
051705400100	Teachers Service Board	128,424,432.32	218,235,844.28	108,647,349.40	465,453,845.90	-
056700000000	Ministry of Higher, Technical and Vocational Education	20,763,806,242.75	24,468,700,683.43	9,882,949,961.51	31,935,759,353.06	-
056700100100	Ministry of Higher, Technical and Vocational Education	3,634,241,433.17	6,547,951,528.84	832,177,243.77	4,593,811,062.30	-

056701700100	Yusufu Bala Usman College of Education and Legal Studies, Daura	878,362,579.00	925,456,518.02	529,233,852.12	1,674,461,944.54	-
056701800100	Hassan Usman Katsina Polytechnic	2,634,903,520.00	2,977,733,561.76	2,044,017,397.89	3,249,023,608.55	-
056701900100	Isa Kaita College of Education, Dutsin-Ma	2,952,013,899.76	1,948,120,860.08	1,203,898,362.23	2,983,786,013.42	-
056702100100	Umaru Musa Yaradua University, Katsina	5,405,049,925.65	6,853,597,392.57	4,114,771,865.45	8,965,230,203.00	-
056705600100	Katsina State Scholarship Board	4,196,262,481.99	4,305,383,545.10	686,240,312.11	9,222,940,758.36	-
056700700100	Katsina State Institute of Technology and Management (KTSITM)	1,062,972,403.18	910,457,277.06	472,610,927.94	1,246,505,762.89	-
056800000000	Ministry for Rural and Social Development	62,774,192,844.44	37,503,281,969.97	816,254,461.60	40,873,901,443.22	-
056800100100	Ministry for Rural and Social Development	58,728,146,293.72	36,457,235,419.25	738,971,128.27	35,012,854,892.50	-
056800200100	Department of Rural Economy	4,030,593,304.18	1,030,593,304.18	77,283,333.33	1,030,593,304.18	-
056800300100	Katsina State Rural Access Road Agency (RARA)	15,453,246.54	15,453,246.54	-	15,453,246.54	-
056800400100	Community Development Programme	-	-	-	4,815,000,000.00	-
052100000000	Ministry of Health	44,198,852,172.75	58,763,962,108.68	34,086,372,555.61	67,585,216,949.99	1,598,839,149.00
052100100100	Ministry of Health	18,405,387,899.08	32,552,735,053.17	16,102,839,011.04	30,436,729,646.90	-
052100200100	Contributory Health Care Management Agency	3,059,426,788.69	2,981,426,788.69	78,204,389.98	4,723,296,114.25	-
052100300100	State Primary Health Care Agency	5,965,806,426.90	6,991,404,459.88	6,219,936,107.60	11,199,491,036.18	1,318,839,149.00
052110200100	Hospital Services Management Board (HSMB)	13,249,279,247.22	12,899,279,247.22	10,011,956,271.69	15,713,832,903.50	-
052110400100	College of Nursing and Midwifery	839,315,850.00	732,002,788.80	373,065,348.57	1,323,680,433.00	-
052110600100	College of Health Sciences	889,397,493.00	745,151,453.02	461,682,301.23	1,563,951,135.04	-
052111300100	Department of Drugs, Narcotics and Human Trafficking	221,755,678.55	245,979,528.59	143,607,082.39	350,582,445.34	-
052111400100	Drugs and Medical Supply Agency	1,292,866,681.31	1,340,366,681.31	583,158,744.55	1,960,414,233.28	280,000,000.00
052111600100	Katsina State Agency for the Control of AIDS (KATSACA)	275,616,108.00	275,616,108.00	111,923,298.56	313,239,002.50	-
053500000000	Ministry of Environment	49,835,521,799.25	39,321,585,536.45	8,511,488,093.96	53,862,236,585.38	39,500,000.00
053500100100	Ministry of Environment	39,879,820,003.58	32,955,883,740.78	7,886,700,875.73	37,674,293,378.80	-
053500200100	Katsina State Erosion and Watershed Management Agency (KEWMA)	7,589,317,228.00	4,039,317,228.00	100,908,850.00	10,973,093,841.00	-
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	2,366,384,567.67	2,326,384,567.67	523,878,368.23	1,288,458,661.58	39,500,000.00
053500300100	Department of Climate Change	-	-	-	3,926,390,704.00	-
055100000000	Ministry for Local Government and Emirate Affairs	2,249,695,019.28	942,785,639.16	222,618,800.66	768,669,127.93	-
055100100100	Ministry for Local Government	1,985,876,736.28	697,527,356.16	84,321,865.40	211,232,798.77	-
055100200100	Department of Emirate Affairs	32,696,978.78	12,696,978.78	3,000,000.00	12,968,877.70	-
055100300100	Department of Community Development	231,121,304.22	232,561,304.22	135,296,935.26	526,357,573.76	-
055100400100	Local Government Inspectorate	-	-	-	18,109,877.70	-
053900000000	Ministry of Youth and Sports Development	8,542,648,059.30	6,330,901,875.80	2,865,896,471.48	10,107,710,617.41	-
053900100100	Ministry of Youth and Sports Development	2,271,906,719.10	2,317,332,507.72	818,021,013.69	5,668,107,880.78	-
053900300100	Katsina State Sports Council	243,036,925.00	265,563,288.94	191,119,417.85	609,407,303.00	-
053900400100	State Emergency Management Agency (SEMA)	6,027,704,415.20	3,748,006,079.14	1,856,756,039.94	3,830,195,433.63	-

Katsina State Government 2026 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>65,130,601,198.25</i>	<i>68,192,329,230.86</i>	<i>46,450,255,442.09</i>	<i>76,821,443,653.75</i>
010000000000	ADMINISTRATIVE SECTOR	19,227,121,770.29	22,607,272,167.82	9,812,726,731.14	27,282,306,075.66
011100000000	Government House	351,840,590.99	486,539,563.94	367,766,290.32	505,494,704.74
011100100100	Government House	158,005,433.20	227,167,702.32	187,982,609.71	238,136,937.29
011100200100	Deputy Governor's Office	50,914,290.80	71,765,241.28	58,755,513.76	74,306,738.78
011100600100	Directorate of Information and Communication Technology (DICT)	15,085,057.13	15,085,057.13	10,051,017.48	20,839,310.00
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	12,608,002.41	12,608,002.41	820,376.20	12,608,002.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	6,598,950.88	8,167,517.84	7,482,187.58	6,598,950.88
011100300100	Katsina State Development Management Board	26,508,455.08	26,508,455.08	20,590,461.43	27,428,460.19
011100400100	Office of the Economic Adviser to the State Government	5,699,646.54	5,699,646.54	-	-
011100700100	Katsina State Social Investment Agency (KASIPA)	10,536,000.00	10,536,000.00	-	12,009,490.80
011101000100	State Bureau of Public Procurement	5,988,140.00	6,334,564.58	4,523,529.00	6,287,547.00
011100500100	Sustainable Development Goals (SDGs)	8,629,556.00	8,629,556.00	1,547,405.16	8,539,556.00
011113200100	Department of Inter-Governmental and Development Partners	33,485,362.11	63,343,594.00	51,656,776.90	66,510,773.70
011118300100	Department of Banking and Finance	17,781,696.84	30,694,226.76	24,356,413.10	32,228,938.10
011200000000	Katsina State House of Assembly	544,852,868.40	544,852,868.40	398,591,849.08	635,915,306.11
011200300100	Katsina State House of Assembly	490,100,711.40	490,100,711.40	371,740,769.02	582,393,889.11
011200400100	Katsina State Assembly Service Commission	49,022,342.00	49,022,342.00	23,813,842.20	47,505,111.00
011200500100	Department of Legislative Matters	5,729,815.00	5,729,815.00	3,037,237.86	6,016,306.00
012300000000	Ministry of Information and Culture	536,042,786.33	801,090,993.47	638,047,775.50	751,783,263.96
012300100100	Ministry of Information and Culture	147,614,675.97	288,974,758.70	240,097,288.67	302,305,278.00
012300170100	Department of Party Liaison	7,300,441.00	7,300,441.00	6,074,475.72	7,665,464.00
012300160100	Department of Political Affairs	15,887,040.64	30,372,378.60	21,260,665.02	11,913,564.41
012300300100	Katsina State Television Authority (KTTV)	120,033,162.00	168,216,990.98	138,817,383.75	150,889,304.00
012300400100	Katsina State Radio	123,441,284.00	173,344,457.50	142,863,424.49	174,541,389.00
012301300100	Government Printing Press	32,417,731.85	43,533,515.82	34,828,095.51	36,863,604.00
012301500100	History and Culture Bureau	89,348,450.87	89,348,450.87	54,106,442.34	67,604,660.55
012400000000	Ministry of Internal Security and Home Affairs	572,671,026.95	25,868,169.81	21,415,937.45	25,869,221.32
012400100100	Ministry of Internal Security and Home Affairs	572,671,026.95	25,868,169.81	21,415,937.45	25,869,221.32
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	15,784,459,639.28	18,942,856,891.80	7,007,313,228.40	23,516,234,020.72
012500100100	Office of the Head of Civil Service of the State (HOCSS)	81,250,433.68	225,153,992.88	115,275,596.29	4,684,112,543.20
012500200100	Bureau of Public Administration Reforms	5,709,877.53	5,709,877.53	4,078,484.01	11,409,524.24
012500500100	Department of Establishment, Pension and Training	15,579,432,551.70	18,643,926,245.02	6,874,278,977.85	18,643,926,245.02
012500300100	Department of Human Capital Development	5,729,815.00	5,729,815.00	4,531,648.90	5,709,815.00
012500600100	Katsina State Pension Commission	112,336,961.37	62,336,961.37	9,148,521.35	171,075,893.26
014000000000	Auditor-General	263,867,499.36	364,045,674.56	290,614,261.94	403,496,901.91
014000100100	Office of the Auditor-General for the State	92,970,568.62	135,255,252.54	119,255,706.13	142,896,361.61
014000200100	Office of the Auditor-General for Local Government	138,939,862.82	216,833,354.10	171,358,555.81	232,025,325.66
014000300100	Audit Service Commission	26,257,421.38	6,257,421.38	-	-
014000400100	Katsina State Asset Management Agency (KAMA)	5,699,646.54	5,699,646.54	-	28,575,214.64
014700000000	Civil Service Commission	98,222,208.72	100,322,208.72	88,137,762.64	128,491,880.00
014700100100	Civil Service Commission	98,222,208.72	100,322,208.72	88,137,762.64	128,491,880.00
014800000000	State Independent Electoral Commission	74,388,961.74	186,667,095.98	92,923,799.53	107,304,914.97

014800100100	State Independent Electoral Commission	74,388,961.74	186,667,095.98	92,923,799.53	107,304,914.97
014900000000	Local Government Service Commission	504,996,952.64	503,406,545.70	348,270,631.25	511,046,631.38
014900100100	Local Government Service Commission	68,809,328.00	147,218,921.06	65,667,039.05	72,249,794.00
014903500100	Local Government Staff Pension Board	436,187,624.64	356,187,624.64	282,603,592.20	438,796,837.38
016100000000	Secretary to the Government of the State (SGS)	301,981,206.00	428,488,790.24	386,434,215.09	448,725,229.75
016100100100	Secretary to the Government of the State (SGS)	301,981,206.00	428,488,790.24	386,434,215.09	448,725,229.75
016300000000	Ministry of Religious Affairs	173,899,841.88	197,860,116.60	152,149,939.44	221,407,090.62
016300100100	Ministry of Religious Affairs	25,083,643.00	54,851,073.68	38,963,202.65	46,926,625.00
016300200100	Arabic and Islamic Education Bureau	34,981,231.94	34,981,231.94	37,095,844.49	72,799,113.50
016300300100	Pilgrims Welfare Board	59,665,727.00	69,870,537.48	56,947,430.10	68,656,782.85
016300400100	Katsina State Hisbah Board	43,165,843.40	23,165,843.40	2,477,205.20	6,294,175.26
016300500100	Katsina State Zakat and Endowment Board	11,003,396.54	14,991,430.10	16,666,257.00	21,000,579.01
016300600100	Office of the Special Adviser on Out of School Children and Quranic Educa	-	-	-	5,729,815.00
016400000000	Ministry of Special Services	19,898,188.00	25,273,248.60	21,061,040.50	26,536,910.18
016400100100	Ministry of Special Services	19,898,188.00	25,273,248.60	21,061,040.50	26,536,910.18
020000000000	ECONOMIC SECTOR	12,102,068,654.22	3,084,866,948.56	2,168,913,682.62	2,817,544,363.36
021500000000	Ministry of Agriculture and Natural Resources	665,862,101.79	995,666,344.74	740,660,227.83	900,179,452.51
021500100100	Ministry of Agriculture and Natural Resources	187,830,447.21	500,316,326.00	397,547,097.74	477,443,279.26
021511600100	Irrigation Board	5,699,646.54	52,016,080.42	38,953,135.30	54,616,884.44
021511000100	Katsina Farmers Supply Company	27,000,455.87	77,882,701.91	45,104,226.66	53,271,780.66
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	222,375,161.00	242,494,845.24	197,734,947.13	246,052,736.65
021511500100	Ministry of Livestock Development	222,956,391.17	122,956,391.17	61,320,821.00	68,794,771.50
022000000000	Ministry of Finance	10,496,795,076.98	521,019,863.71	175,203,283.14	313,525,007.68
022000100100	Ministry of Finance	44,309,663.37	68,534,450.10	59,525,776.47	75,204,475.32
022000700100	Office of the Accountant-General	10,452,485,413.61	452,485,413.61	115,677,506.67	226,920,532.36
022000200100	Treasury Single Account (TSA)	-	-	-	11,400,000.00
023800000000	Ministry of Budget and Economic Planning	72,783,250.18	90,973,062.96	73,716,352.10	95,517,778.25
023800100100	Ministry of Budget and Economic Planning	55,367,773.00	64,962,760.44	53,353,848.16	73,308,515.89
023800400100	Katsina State Bureau of Statistics	17,415,477.18	26,010,302.52	20,362,503.94	22,209,262.36
022200000000	Ministry of Commerce, Industry and Tourism	100,434,332.04	114,555,765.63	87,673,769.26	118,030,790.52
022200100100	Ministry of Commerce, Industry and Tourism	64,215,152.98	76,452,513.82	56,724,451.11	79,377,752.16
022200200100	Investment Promotion Agency	19,716,245.77	19,716,245.77	15,997,654.50	19,346,682.02
022205300100	Department of Market Development	16,502,933.29	18,387,006.04	14,951,663.65	19,306,356.34
025000000000	Fiscal Responsibility Commission	47,648,442.24	47,648,442.24	21,171,532.81	39,915,584.47
025000100100	Fiscal Responsibility Commission	47,648,442.24	47,648,442.24	21,171,532.81	39,915,584.47
026000000000	Ministry of Lands and Physical Planning	191,315,738.33	205,680,125.86	164,686,275.72	177,455,545.47
026000100100	Ministry of Lands and Physical Planning	87,402,050.00	57,402,050.00	41,402,113.45	53,806,942.07
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	43,412,314.00	61,373,443.38	48,380,365.64	64,442,115.55
026000200100	Office of the Surveyor-General	29,820,086.08	29,820,086.08	23,397,425.94	28,525,199.60
026000300100	Katsina State Geographical Information Service (KATGIS)	30,681,288.25	57,084,546.40	51,506,370.69	30,681,288.25
022700000000	Department of Labour and Productivity	30,590,263.12	31,578,499.08	19,501,428.30	32,295,856.22
022700100100	Department of Labour and Productivity	13,358,906.80	14,347,142.76	11,366,672.90	15,064,499.90
022700500100	Department of Employment Promotion	17,231,356.32	17,231,356.32	8,134,755.40	17,231,356.32
023100000000	Department of Power and Energy	47,443,492.00	61,753,391.56	52,612,102.76	67,702,516.56
023100100100	Department of Power and Energy	19,435,645.00	19,435,645.00	18,467,367.20	23,268,882.67
023100300100	Rural Electrification Board (REB)	28,007,847.00	42,317,746.56	34,144,735.56	44,433,633.89

023400000000	Ministry of Works, Housing and Transport	310,599,488.56	834,880,263.92	689,126,483.77	886,773,538.15
023400100100	Ministry of Works, Housing and Transport	221,776,837.90	360,342,600.68	297,465,213.60	378,359,730.71
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	58,607,441.66	86,386,011.14	69,749,524.73	89,475,135.35
023400500100	Katsina State Housing Authority	30,215,209.00	30,215,209.00	22,436,088.98	32,121,302.09
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	-	357,936,443.10	299,475,656.46	381,117,370.00
023400700100	Department of Infrastructural Development	-	-	-	5,700,000.00
025200000000	Ministry of Water Resources	138,596,468.98	181,111,188.86	144,562,226.93	186,148,293.53
025200100100	Ministry of Water Resources	58,131,552.50	80,718,216.88	66,903,054.16	84,754,127.72
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	46,869,071.24	66,797,126.74	55,517,484.99	70,615,158.00
025210400100	Small Town Water and Sanitation Agency	33,595,845.24	33,595,845.24	22,141,687.78	30,779,007.81
030000000000	LAW & JUSTICE SECTOR	1,847,233,472.35	2,211,231,979.63	2,203,943,678.99	2,572,974,785.60
031800000000	Judicial Service Commission	1,690,649,938.40	1,996,412,831.23	2,058,936,593.66	2,336,110,383.63
031801100100	Judicial Service Commission	62,803,094.00	97,862,268.44	62,157,437.17	101,606,853.54
031805100100	High Court of Justice	1,432,587,330.00	1,615,182,512.09	1,698,328,979.25	1,695,941,637.69
031805300100	Sharia Court of Appeal	164,313,671.00	252,422,207.30	296,953,574.32	507,616,049.00
031805400100	Sharia Commission	30,945,843.40	30,945,843.40	1,496,602.92	30,945,843.40
032600000000	Ministry of Justice	156,583,533.95	214,819,148.40	145,007,085.33	236,864,401.97
032600100100	Ministry of Justice	112,018,326.67	170,253,941.12	136,856,773.93	192,299,194.69
032600200100	Katsina State Anti-Corruption Commission	44,565,207.28	44,565,207.28	8,150,311.40	44,565,207.28
050000000000	SOCIAL SECTOR	31,954,177,301.39	40,288,958,134.85	32,264,671,349.34	44,148,618,429.13
051400000000	Ministry of Women Affairs	93,466,099.85	119,414,240.20	97,213,230.79	123,327,245.88
051400100100	Ministry of Women Affairs	51,195,048.88	61,255,565.00	49,285,995.23	62,684,569.52
051400200100	Department of Girl Child Education and Child Development	42,271,050.97	58,158,675.20	47,927,235.56	60,642,676.36
051700000000	Ministry of Basic and Secondary Education	11,299,963,575.79	16,618,160,110.19	13,383,778,913.23	17,461,470,771.30
051700100100	Ministry of Basic and Secondary Education	8,439,900,763.79	13,438,073,570.78	11,059,777,459.70	14,087,807,374.45
051700300100	State Universal Basic Education Board (SUBEB)	1,104,088,074.55	504,088,074.55	138,784,525.70	503,701,187.83
051700800100	Katsina State Library Board	132,102,410.00	191,870,209.30	157,709,149.87	196,791,458.00
051701000100	Agency for Mass Education	182,431,693.96	194,552,696.12	162,895,353.62	210,407,311.44
051702900100	Mathematical Improvement Project	20,974,547.79	33,031,680.90	26,341,914.21	29,067,163.68
051705300100	Science and Technical Education Board	1,352,031,629.38	2,098,298,010.26	1,735,220,660.73	2,268,647,406.00
051705400100	Teachers Service Board	68,434,456.32	158,245,868.28	103,049,849.40	165,048,869.90
056700000000	Ministry of Higher, Technical and Vocational Education	8,058,258,264.36	10,658,521,346.63	8,268,578,766.93	10,899,722,209.64
056700100100	Ministry of Higher, Technical and Vocational Education	224,181,432.17	357,891,527.84	281,432,749.28	375,629,687.30
056701700100	Yusufu Bala Usman College of Education and Legal Studies, Daura	475,997,299.00	623,091,238.02	524,899,752.12	654,245,799.92
056701800100	Hassan Usman Katsina Polytechnic	1,889,534,954.00	2,319,364,995.76	1,931,224,910.43	2,435,333,245.55
056701900100	Isa Kaita College of Education, Dutsin-Ma	1,170,233,899.76	1,416,340,860.08	1,177,387,055.23	1,498,857,213.42
056702100100	Umaru Musa Yaradua University, Katsina	3,938,217,325.06	5,510,133,433.57	3,978,929,562.45	5,437,123,151.00
056705600100	Katsina State Scholarship Board	28,023,201.99	37,144,265.10	30,065,612.61	39,001,478.36
056700700100	Katsina State Institute of Technology and Management (KTSITM)	332,070,152.38	394,555,026.26	344,639,124.81	459,531,634.09
056800000000	Ministry for Rural and Social Development	91,930,200.72	91,930,200.72	41,433,208.22	95,199,743.22
056800100100	Ministry for Rural and Social Development	65,390,850.00	65,390,850.00	41,433,208.22	68,660,392.50
056800200100	Department of Rural Economy	20,839,704.18	20,839,704.18	-	20,839,704.18
056800300100	Katsina State Rural Access Road Agency (RARA)	5,699,646.54	5,699,646.54	-	5,699,646.54
052100000000	Ministry of Health	11,681,205,064.12	11,890,265,134.66	9,745,868,048.98	14,706,194,829.65
052100100100	Ministry of Health	110,292,158.08	138,191,543.70	115,236,540.61	110,292,158.08
052100200100	Contributory Health Care Management Agency	47,060,944.69	69,060,944.69	56,882,393.98	72,513,991.92

052100300100	State Primary Health Care Agency	603,658,909.60	629,256,942.58	517,330,728.98	706,992,589.68
052110200100	Hospital Services Management Board (HSMB)	9,882,048,945.22	9,882,048,945.22	8,098,771,811.20	12,526,602,601.50
052110400100	College of Nursing and Midwifery	403,289,299.00	449,065,958.80	373,065,348.57	537,653,882.00
052110600100	College of Health Sciences	472,110,541.00	527,864,501.02	436,767,571.23	566,874,183.04
052111300100	Department of Drugs, Narcotics and Human Trafficking	45,432,325.22	69,656,175.26	58,493,081.30	73,474,853.57
052111400100	Drugs and Medical Supply Agency	72,662,233.31	72,662,233.31	45,807,204.55	56,709,785.28
052111600100	Katsina State Agency for the Control of AIDS (KATSACA)	44,649,708.00	52,457,890.08	43,513,368.56	55,080,784.58
053500000000	Ministry of Environment	353,531,802.25	382,221,916.57	342,327,638.96	434,284,668.38
053500100100	Ministry of Environment	38,975,103.58	107,665,217.90	125,923,970.73	113,048,478.80
053500200100	Katsina State Erosion and Watershed Management Agency (KEWMA)	5,988,140.00	5,988,140.00	-	39,764,753.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	308,568,558.67	268,568,558.67	216,403,668.23	262,710,732.58
053500300100	Department of Climate Change	-	-	-	18,760,704.00
055100000000	Ministry for Local Government and Emirate Affairs	107,356,954.00	119,007,573.88	81,481,875.40	127,491,062.65
055100100100	Ministry for Local Government	81,079,271.00	92,729,890.88	81,481,875.40	106,435,333.49
055100200100	Department of Emirate Affairs	5,437,978.78	5,437,978.78	-	5,709,877.70
055100300100	Department of Community Development	20,839,704.22	20,839,704.22	-	9,635,973.76
055100400100	Local Government Inspectorate	-	-	-	5,709,877.70
053900000000	Ministry of Youth and Sports Development	268,465,340.30	409,437,612.00	303,989,666.83	300,927,898.41
053900100100	Ministry of Youth and Sports Development	199,565,988.10	305,134,931.92	235,073,738.37	225,767,149.78
053900300100	Katsina State Sports Council	45,616,937.00	63,318,600.94	48,918,687.85	51,987,315.00
053900400100	State Emergency Management Agency (SEMA)	23,282,415.20	40,984,079.14	19,997,240.61	23,173,433.63

Katsina State Government 2026 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>72,412,474,742.47</i>	<i>69,350,746,709.86</i>	<i>41,354,867,388.60</i>	<i>74,315,391,546.52</i>
010000000000	ADMINISTRATIVE SECTOR	30,069,119,687.47	30,882,406,076.10	18,931,356,817.78	32,629,648,180.65
011100000000	Government House	11,604,435,901.00	12,649,259,087.87	8,569,087,247.87	12,726,012,344.53
011100100100	Government House	9,429,000,000.00	10,526,447,360.78	7,351,800,388.05	10,294,000,000.00
011100200100	Deputy Governor's Office	1,079,498,047.00	1,058,647,096.52	629,654,670.00	1,079,498,047.00
011100600100	Directorate of Information and Communication Technology (DICT)	19,872,000.00	19,872,000.00	5,800,000.00	19,872,000.00
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	21,493,100.00	21,493,100.00	11,004,250.00	121,493,100.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	440,320,000.00	438,751,433.04	241,261,724.00	447,552,600.00
011100300100	Katsina State Development Management Board	188,640,000.00	188,640,000.00	91,532,000.00	368,188,500.00
011100400100	Office of the Economic Adviser to the State Government	17,800,000.00	17,800,000.00	7,858,333.30	17,800,000.00
011100700100	Katsina State Social Investment Agency (KASIPA)	43,649,000.00	43,649,000.00	10,511,000.00	43,649,000.00
011101000100	State Bureau of Public Procurement	72,000,000.00	71,653,575.42	24,061,990.00	71,653,575.42
011100500100	Sustainable Development Goals (SDGs)	1,590,108.00	1,590,108.00	1,325,090.00	1,590,108.00
011113200100	Department of Inter-Governmental and Development Partners	267,349,782.00	237,491,550.11	183,500,402.52	237,491,550.11
011118300100	Department of Banking and Finance	23,223,864.00	23,223,864.00	10,777,400.00	23,223,864.00
011200000000	Katsina State House of Assembly	5,767,208,495.04	5,967,208,495.04	4,332,473,657.90	6,303,948,465.04
011200300100	Katsina State House of Assembly	5,332,177,176.00	5,632,177,176.00	4,301,540,922.00	5,942,177,176.00
011200400100	Katsina State Assembly Service Commission	80,000,000.00	80,000,000.00	26,739,970.00	106,739,970.00
011200500100	Department of Legislative Matters	355,031,319.04	255,031,319.04	4,192,765.90	255,031,319.04
012300000000	Ministry of Information and Culture	4,690,419,725.43	3,778,134,387.47	1,599,788,422.07	4,346,560,524.02
012300100100	Ministry of Information and Culture	1,005,872,699.00	1,005,872,699.00	972,433,393.39	1,005,872,699.00

012300170100	Department of Party Liaison	1,687,807,849.70	1,287,807,849.70	39,170,522.83	1,287,807,849.70
012300160100	Department of Political Affairs	1,709,824,184.00	1,195,338,846.04	501,524,320.00	1,609,824,184.00
012300300100	Katsina State Television Authority (KTTV)	95,282,936.00	97,482,936.00	17,456,125.16	99,362,936.00
012300400100	Katsina State Radio	173,201,769.73	173,201,769.73	61,843,820.69	323,398,568.32
012301300100	Government Printing Press	2,241,000.00	2,241,000.00	1,867,500.00	3,906,000.00
012301500100	History and Culture Bureau	16,189,287.00	16,189,287.00	5,492,740.00	16,388,287.00
012400000000	Ministry of Internal Security and Home Affairs	470,700,000.00	518,502,857.14	341,245,000.00	518,502,857.14
012400100100	Ministry of Internal Security and Home Affairs	470,700,000.00	518,502,857.14	341,245,000.00	518,502,857.14
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	1,610,282,056.00	1,649,072,582.62	950,222,716.00	2,763,466,136.48
012500100100	Office of the Head of Civil Service of the State (HOCSS)	797,940,000.00	724,098,126.62	483,672,946.00	1,147,940,000.00
012500200100	Bureau of Public Administration Reforms	57,590,000.00	57,590,000.00	5,100,000.00	57,590,000.00
012500500100	Department of Establishment, Pension and Training	457,770,152.00	760,402,552.00	454,332,150.00	760,402,552.00
012500300100	Department of Human Capital Development	5,208,000.00	5,208,000.00	4,340,000.00	5,208,000.00
012500600100	Katsina State Pension Commission	291,773,904.00	101,773,904.00	2,777,620.00	792,325,584.48
014000000000	Auditor-General	324,394,048.00	254,394,048.00	91,658,564.94	361,854,048.00
014000100100	Office of the Auditor-General for the State	134,393,788.00	134,393,788.00	64,185,855.00	138,393,788.00
014000200100	Office of the Auditor-General for Local Government	8,400,260.00	8,400,260.00	5,250,210.00	115,860,260.00
014000300100	Audit Service Commission	4,000,000.00	4,000,000.00	-	-
014000400100	Katsina State Asset Management Agency (KAMA)	177,600,000.00	107,600,000.00	22,222,499.94	107,600,000.00
014700000000	Civil Service Commission	10,651,068.00	10,651,068.00	9,709,210.00	10,651,068.00
014700100100	Civil Service Commission	10,651,068.00	10,651,068.00	9,709,210.00	10,651,068.00
014800000000	State Independent Electoral Commission	103,436,040.00	43,436,040.00	21,511,550.00	253,932,040.00
014800100100	State Independent Electoral Commission	103,436,040.00	43,436,040.00	21,511,550.00	253,932,040.00
014900000000	Local Government Service Commission	4,470,435.00	4,470,435.00	1,947,200.00	4,344,435.00
014900100100	Local Government Service Commission	3,245,787.00	3,245,787.00	930,410.00	3,119,787.00
014903500100	Local Government Staff Pension Board	1,224,648.00	1,224,648.00	1,016,790.00	1,224,648.00
016100000000	Secretary to the Government of the State (SGS)	677,173,696.00	846,563,696.00	535,531,390.55	972,973,696.00
016100100100	Secretary to the Government of the State (SGS)	677,173,696.00	846,563,696.00	535,531,390.55	972,973,696.00
016300000000	Ministry of Religious Affairs	4,792,749,823.00	5,147,514,978.96	2,468,774,358.45	4,354,204,166.44
016300100100	Ministry of Religious Affairs	8,236,772.00	8,236,772.00	3,945,630.00	8,236,772.00
016300200100	Arabic and Islamic Education Bureau	12,182,684.00	12,182,684.00	5,331,980.00	36,711,684.00
016300300100	Pilgrims Welfare Board	4,582,421,691.00	4,572,216,880.52	2,310,896,848.45	3,825,707,268.00
016300400100	Katsina State Hisbah Board	35,239,344.00	343,609,344.00	39,701,250.00	220,239,344.00
016300500100	Katsina State Zakat and Endowment Board	154,669,332.00	211,269,298.44	108,898,650.00	148,481,298.44
016300600100	Office of the Special Adviser on Out of School Children and Quranic Educa	-	-	-	114,827,800.00
016400000000	Ministry of Special Services	13,198,400.00	13,198,400.00	9,407,500.00	13,198,400.00
016400100100	Ministry of Special Services	13,198,400.00	13,198,400.00	9,407,500.00	13,198,400.00
020000000000	ECONOMIC SECTOR	26,102,045,581.87	25,089,537,471.34	16,560,221,365.64	25,872,247,551.39
021500000000	Ministry of Agriculture and Natural Resources	63,497,204.32	63,597,204.32	41,265,303.08	66,607,008.30
021500100100	Ministry of Agriculture and Natural Resources	17,702,486.00	17,702,486.00	11,859,570.00	17,702,486.00
021511600100	Irrigation Board	7,200,000.00	7,200,000.00	4,000,000.00	11,000,000.00
021511000100	Katsina Farmers Supply Company	4,886,905.00	4,886,905.00	3,444,610.00	4,886,905.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	14,180,000.00	14,280,000.00	5,687,960.00	13,490,003.98
021511500100	Ministry of Livestock Development	19,527,813.32	19,527,813.32	16,273,163.08	19,527,613.32
022000000000	Ministry of Finance	17,187,746,488.00	16,872,746,488.00	13,152,450,571.13	17,962,149,124.94
022000100100	Ministry of Finance	92,498,088.00	92,498,088.00	62,294,730.00	132,498,088.00

022000700100	Office of the Accountant-General	14,410,248,400.00	14,095,248,400.00	10,950,878,888.12	13,699,251,036.94
022000800100	Katsina State Internal Revenue Service (KTIRS)	2,685,000,000.00	2,685,000,000.00	2,139,276,953.01	4,115,000,000.00
022000200100	Treasury Single Account (TSA)	-	-	-	15,400,000.00
023800000000	Ministry of Budget and Economic Planning	325,253,328.00	271,988,515.22	145,044,326.60	296,583,502.66
023800100100	Ministry of Budget and Economic Planning	294,620,000.00	250,025,012.56	141,002,666.60	274,620,000.00
023800400100	Katsina State Bureau of Statistics	30,633,328.00	21,963,502.66	4,041,660.00	21,963,502.66
022200000000	Ministry of Commerce, Industry and Tourism	48,940,020.00	47,055,947.25	27,463,130.00	47,055,947.25
022200100100	Ministry of Commerce, Industry and Tourism	30,509,276.00	30,509,276.00	16,804,190.00	30,509,276.00
022200200100	Investment Promotion Agency	6,000,000.00	6,000,000.00	5,299,990.00	6,000,000.00
022205300100	Department of Market Development	12,430,744.00	10,546,671.25	5,358,950.00	10,546,671.25
025000000000	Fiscal Responsibility Commission	47,200,000.00	47,200,000.00	26,897,333.21	84,700,000.00
025000100100	Fiscal Responsibility Commission	47,200,000.00	47,200,000.00	26,897,333.21	84,700,000.00
026000000000	Ministry of Lands and Physical Planning	391,042,684.00	391,042,684.00	44,098,190.09	401,042,684.00
026000100100	Ministry of Lands and Physical Planning	36,561,968.00	36,561,968.00	13,980,000.00	36,561,968.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	271,142,060.00	271,142,060.00	5,619,310.00	281,142,060.00
026000200100	Office of the Surveyor-General	1,438,656.00	1,438,656.00	1,198,880.00	1,438,656.00
026000300100	Katsina State Geographical Information Service (KATGIS)	81,900,000.00	81,900,000.00	23,300,000.09	81,900,000.00
022700000000	Department of Labour and Productivity	200,065,489.55	169,694,733.59	110,539,725.10	169,694,733.59
022700100100	Department of Labour and Productivity	94,619,489.55	43,631,253.59	17,702,655.10	43,631,253.59
022700500100	Department of Employment Promotion	105,446,000.00	126,063,480.00	92,837,070.00	126,063,480.00
023100000000	Department of Power and Energy	748,708,812.00	234,398,912.44	5,394,010.00	234,398,912.44
023100100100	Department of Power and Energy	3,913,248.00	3,913,248.00	3,261,040.00	3,913,248.00
023100300100	Rural Electrification Board (REB)	744,795,564.00	230,485,664.44	2,132,970.00	230,485,664.44
023400000000	Ministry of Works, Housing and Transport	6,264,007,270.00	6,166,228,700.52	2,743,554,815.63	5,829,923,335.21
023400100100	Ministry of Works, Housing and Transport	47,048,336.00	27,048,336.00	7,103,470.00	27,048,336.00
023400200100	Katsina State Transport Authority (KTSTA)	5,392,098,762.00	5,392,098,762.00	2,650,911,729.63	5,539,369,212.69
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	121,677,172.00	43,898,602.52	2,761,810.00	43,898,602.52
023400500100	Katsina State Housing Authority	233,383,000.00	233,383,000.00	1,569,150.00	5,183,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	469,800,000.00	469,800,000.00	81,208,656.00	200,000,000.00
023400700100	Department of Infrastructural Development	-	-	-	14,424,184.00
025200000000	Ministry of Water Resources	825,584,286.00	825,584,286.00	263,513,960.80	780,092,303.00
025200100100	Ministry of Water Resources	11,675,520.00	11,675,520.00	9,729,600.00	11,675,520.00
025200200100	Katsina State Water Board	801,082,722.00	801,082,722.00	249,786,160.80	755,590,739.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,164,544.00	4,164,544.00	1,378,620.00	4,164,544.00
025210400100	Small Town Water and Sanitation Agency	8,661,500.00	8,661,500.00	2,619,580.00	8,661,500.00
030000000000	LAW & JUSTICE SECTOR	2,299,133,637.00	1,932,338,022.55	1,106,111,288.10	2,050,636,272.55
031800000000	Judicial Service Commission	1,071,874,637.00	1,076,874,637.00	601,006,133.10	1,081,524,637.00
031801100100	Judicial Service Commission	43,930,175.00	43,930,175.00	33,611,024.20	44,180,175.00
031805100100	High Court of Justice	749,940,000.00	749,940,000.00	400,656,397.20	723,440,000.00
031805300100	Sharia Court of Appeal	272,183,130.00	272,183,130.00	163,420,941.70	302,183,130.00
031805400100	Sharia Commission	5,821,332.00	10,821,332.00	3,317,770.00	11,721,332.00
032600000000	Ministry of Justice	1,227,259,000.00	855,463,385.55	505,105,155.00	969,111,635.55
032600100100	Ministry of Justice	1,111,759,000.00	754,963,385.55	457,658,155.00	868,911,635.55
032600200100	Katsina State Anti-Corruption Commission	115,500,000.00	100,500,000.00	47,447,000.00	100,200,000.00
050000000000	SOCIAL SECTOR	13,942,175,836.13	11,446,465,139.87	4,757,177,917.08	13,762,859,541.93
051400000000	Ministry of Women Affairs	147,300,000.00	121,351,859.65	54,267,150.00	151,351,859.65

051400100100	Ministry of Women Affairs	41,800,000.00	31,739,483.88	8,232,990.00	31,739,483.88
051400200100	Department of Girl Child Education and Child Development	105,500,000.00	89,612,375.77	46,034,160.00	119,612,375.77
051700000000	Ministry of Basic and Secondary Education	3,979,796,662.00	3,213,977,588.17	1,546,479,710.00	4,119,279,912.00
051700100100	Ministry of Basic and Secondary Education	919,986,655.00	1,489,181,256.00	796,130,620.00	1,389,488,655.00
051700300100	State Universal Basic Education Board (SUBEB)	2,053,566,359.00	197,463,034.17	46,521,040.00	1,052,507,959.00
051700800100	Katsina State Library Board	47,239,824.00	7,239,824.00	2,329,520.00	2,239,824.00
051701000100	Agency for Mass Education	4,168,976.00	4,168,976.00	-	9,168,976.00
051702900100	Mathematical Improvement Project	6,699,664.00	6,699,664.00	-	20,199,664.00
051705300100	Science and Technical Education Board	930,145,208.00	1,491,234,858.00	701,498,530.00	1,528,384,858.00
051705400100	Teachers Service Board	17,989,976.00	17,989,976.00	-	117,289,976.00
056700000000	Ministry of Higher, Technical and Vocational Education	1,910,860,231.80	1,875,860,231.80	111,570,107.33	2,399,042,828.80
056700100100	Ministry of Higher, Technical and Vocational Education	87,981,375.00	67,981,375.00	45,428,400.00	67,981,375.00
056701700100	Yusufu Bala Usman College of Education and Legal Studies, Daura	132,665,280.00	132,665,280.00	-	132,665,280.00
056701800100	Hassan Usman Katsina Polytechnic	338,368,566.00	338,368,566.00	-	344,690,363.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	181,780,000.00	181,780,000.00	-	434,928,800.00
056702100100	Umaru Musa Yaradua University, Katsina	957,399,952.00	957,399,952.00	-	1,200,099,952.00
056705600100	Katsina State Scholarship Board	22,239,280.00	22,239,280.00	15,499,300.00	26,939,280.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	190,425,778.80	175,425,778.80	50,642,407.33	191,737,778.80
056800000000	Ministry for Rural and Social Development	82,335,200.00	82,335,200.00	-	897,335,200.00
056800100100	Ministry for Rural and Social Development	62,828,000.00	62,828,000.00	-	62,828,000.00
056800200100	Department of Rural Economy	9,753,600.00	9,753,600.00	-	9,753,600.00
056800300100	Katsina State Rural Access Road Agency (RARA)	9,753,600.00	9,753,600.00	-	9,753,600.00
056800400100	Community Development Programme	-	-	-	815,000,000.00
052100000000	Ministry of Health	4,969,012,049.33	4,611,203,867.25	2,952,853,729.85	5,139,308,048.48
052100100100	Ministry of Health	12,840,600.00	12,840,600.00	-	12,840,600.00
052100200100	Contributory Health Care Management Agency	67,365,844.00	67,365,844.00	-	157,365,844.00
052100300100	State Primary Health Care Agency	1,168,713,070.00	1,168,713,070.00	1,015,181,377.05	1,280,500,530.50
052110200100	Hospital Services Management Board (HSMB)	3,241,230,302.00	2,891,230,302.00	1,876,933,260.49	3,187,230,302.00
052110400100	College of Nursing and Midwifery	99,331,080.00	99,331,080.00	-	99,331,080.00
052110600100	College of Health Sciences	132,536,952.00	132,536,952.00	-	128,776,952.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	76,323,353.33	76,323,353.33	45,205,762.31	73,900,074.06
052111400100	Drugs and Medical Supply Agency	137,204,448.00	137,204,448.00	-	153,704,448.00
052111600100	Katsina State Agency for the Control of AIDS (KATSACA)	33,466,400.00	25,658,217.92	15,533,330.00	45,658,217.92
053500000000	Ministry of Environment	59,598,877.00	59,598,877.00	-	66,828,877.00
053500100100	Ministry of Environment	10,644,900.00	10,644,900.00	-	10,644,900.00
053500200100	Katsina State Erosion and Watershed Management Agency (KEWMA)	8,329,088.00	8,329,088.00	-	8,329,088.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	40,624,889.00	40,624,889.00	-	41,224,889.00
053500300100	Department of Climate Change	-	-	-	6,630,000.00
055100000000	Ministry for Local Government and Emirate Affairs	1,852,948,588.00	534,388,588.00	11,577,990.00	46,788,588.00
055100100100	Ministry for Local Government	1,815,407,988.00	515,407,988.00	2,839,990.00	15,407,988.00
055100200100	Department of Emirate Affairs	27,259,000.00	7,259,000.00	3,000,000.00	7,259,000.00
055100300100	Department of Community Development	10,281,600.00	11,721,600.00	5,738,000.00	11,721,600.00
055100400100	Local Government Inspectorate	-	-	-	12,400,000.00
053900000000	Ministry of Youth and Sports Development	940,324,228.00	947,748,928.00	80,429,229.90	942,924,228.00
053900100100	Ministry of Youth and Sports Development	815,482,240.00	815,482,240.00	-	815,482,240.00
053900300100	Katsina State Sports Council	120,419,988.00	125,244,688.00	75,839,730.00	120,419,988.00

053900400100	State Emergency Management Agency (SEMA)	4,422,000.00	7,022,000.00	4,589,499.90	7,022,000.00

Katsina State Government 2026 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	<i><u>Total Debt Service Expenditure</u></i>	<i><u>20,426,679,083.64</u></i>	<i><u>20,426,679,083.64</u></i>	<i><u>16,001,367,123.25</u></i>	<i><u>20,426,679,083.64</u></i>
020000000000	ECONOMIC SECTOR	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64
022000000000	Ministry of Finance	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64
022000700100	Office of the Accountant-General	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64

Katsina State Government 2026 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
	<i>Total Capital Expenditure</i>	<i>534,274,694,489.51</i>	<i>534,274,694,489.51</i>	<i>163,791,923,119.21</i>	<i>726,301,563,998.14</i>	<i>3,787,339,149.00</i>
01000000000	ADMINISTRATIVE SECTOR	57,617,231,991.13	58,678,932,787.13	21,549,172,881.37	130,933,850,674.22	-
01110000000	Government House	11,778,345,333.33	12,428,345,333.33	2,581,957,113.23	26,809,178,666.66	-
011100600100	Directorate of Information and Communication Technology (DICT)	1,384,500,000.00	2,084,500,000.00	1,070,387,373.20	4,272,000,000.00	-
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	200,000,000.00	200,000,000.00	97,840,000.00	-	-
011100900100	Katsina State Enterprise Development Agency (KASEDA)	3,100,000,000.00	3,100,000,000.00	482,270,000.00	15,933,333,333.33	-
011100300100	Katsina State Development Management Board	100,000,000.00	100,000,000.00	88,830,000.00	-	-
011100400100	Office of the Economic Adviser to the State Government	50,000,000.00	50,000,000.00	25,600,000.00	50,000,000.00	-
011100700100	Katsina State Social Investment Agency (KASIPA)	150,000,000.00	100,000,000.00	6,725,000.00	100,000,000.00	-
011100500100	Sustainable Development Goals (SDGs)	100,000,000.00	100,000,000.00	58,264,175.99	100,000,000.00	-
011113200100	Department of Inter-Governmental and Development Partners	6,090,000,000.00	6,090,000,000.00	747,422,414.04	5,750,000,000.00	-
011118300100	Department of Banking and Finance	603,845,333.33	603,845,333.33	4,618,150.00	603,845,333.33	-
01120000000	Katsina State House of Assembly	5,257,124,834.29	5,580,124,834.29	4,040,604,834.00	7,200,604,835.00	-
011200300100	Katsina State House of Assembly	5,242,124,834.29	5,565,124,834.29	4,040,604,834.00	7,153,604,835.00	-
011200400100	Katsina State Assembly Service Commission	15,000,000.00	15,000,000.00	-	47,000,000.00	-
01230000000	Ministry of Information and Culture	4,753,424,812.36	3,166,656,108.36	829,988,501.47	4,293,088,642.36	-
012300100100	Ministry of Information and Culture	16,150,000.00	16,150,000.00	-	120,000,000.00	-
012300300100	Katsina State Television Authority (KTTV)	2,971,813,050.00	1,877,632,346.00	495,990,000.00	543,685,458.00	-
012300400100	Katsina State Radio	1,314,564,262.36	821,976,262.36	9,059,378.88	633,727,000.00	-
012301300100	Government Printing Press	13,200,000.00	13,200,000.00	12,000,000.00	2,853,534,684.36	-
012301500100	History and Culture Bureau	437,697,500.00	437,697,500.00	312,939,122.59	142,141,500.00	-
01240000000	Ministry of Internal Security and Home Affairs	4,235,000,000.00	5,640,469,500.00	2,558,302,320.40	5,030,000,000.00	-
012400100100	Ministry of Internal Security and Home Affairs	4,235,000,000.00	5,640,469,500.00	2,558,302,320.40	5,030,000,000.00	-
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	4,317,852,816.00	4,032,852,816.00	2,451,774,819.52	25,415,301,249.44	-
012500100100	Office of the Head of Civil Service of the State (HOCSS)	3,300,000,000.00	3,250,000,000.00	2,408,129,397.52	3,300,000,000.00	-
012500200100	Bureau of Public Administration Reforms	50,000,000.00	50,000,000.00	5,235,000.00	50,000,000.00	-
012500500100	Department of Establishment, Pension and Training	767,852,816.00	647,852,816.00	19,968,422.00	311,452,816.00	-
012500300100	Department of Human Capital Development	200,000,000.00	85,000,000.00	18,442,000.00	200,000,000.00	-
012500600100	Katsina State Pension Commission	-	-	-	21,553,848,433.44	-
01400000000	Auditor-General	761,168,024.03	511,168,024.03	149,312,300.00	371,574,177.28	-
014000100100	Office of the Auditor-General for the State	5,000,000.00	5,000,000.00	-	-	-
014000200100	Office of the Auditor-General for Local Government	151,769,700.00	151,769,700.00	11,884,800.00	95,769,700.00	-
014000400100	Katsina State Asset Management Agency (KAMA)	604,398,324.03	354,398,324.03	137,427,500.00	275,804,477.28	-
01470000000	Civil Service Commission	204,857,924.00	154,857,924.00	38,485,400.00	203,000,000.00	-
014700100100	Civil Service Commission	204,857,924.00	154,857,924.00	38,485,400.00	203,000,000.00	-
01480000000	State Independent Electoral Commission	300,000,000.00	50,000,000.00	-	300,000,000.00	-
014800100100	State Independent Electoral Commission	300,000,000.00	50,000,000.00	-	300,000,000.00	-
01490000000	Local Government Service Commission	421,958,247.12	421,958,247.12	-	421,958,247.12	-
014900100100	Local Government Service Commission	421,958,247.12	421,958,247.12	-	421,958,247.12	-
01610000000	Secretary to the Government of the State (SGS)	14,200,000,000.00	15,545,000,000.00	7,827,909,123.25	9,200,000,000.00	-
016100100100	Secretary to the Government of the State (SGS)	14,200,000,000.00	15,545,000,000.00	7,827,909,123.25	9,200,000,000.00	-
01630000000	Ministry of Religious Affairs	4,387,500,000.00	4,147,500,000.00	1,064,188,469.50	39,929,144,856.36	-
016300100100	Ministry of Religious Affairs	3,769,000,000.00	3,629,000,000.00	954,268,469.50	8,728,333,333.33	-

016300200100	Arabic and Islamic Education Bureau	256,000,000.00	256,000,000.00	52,125,000.00	748,911,273.88	-
016300300100	Pilgrims Welfare Board	-	-	-	16,877,133,582.49	-
016300400100	Katsina State Hisbah Board	200,000,000.00	100,000,000.00	-	528,333,333.33	-
016300500100	Katsina State Zakat and Endowment Board	162,500,000.00	162,500,000.00	57,795,000.00	9,713,100,000.00	-
016300600100	Office of the Special Adviser on Out of School Children and Quranic Educa	-	-	-	3,333,333,333.33	-
016400000000	Ministry of Special Services	7,000,000,000.00	7,000,000,000.00	6,650,000.00	11,760,000,000.00	-
016400100100	Ministry of Special Services	7,000,000,000.00	7,000,000,000.00	6,650,000.00	11,760,000,000.00	-
020000000000	ECONOMIC SECTOR	243,155,471,346.33	264,121,121,138.65	84,441,626,701.02	311,324,721,026.77	2,000,000,000.00
021500000000	Ministry of Agriculture and Natural Resources	80,910,916,433.59	34,538,701,478.89	16,931,942,328.20	74,161,128,115.88	1,600,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	50,130,600,000.00	14,580,600,000.00	7,206,413,063.00	9,595,000,000.00	50,000,000.00
021511600100	Irrigation Board	7,035,000,000.00	3,233,833,357.55	125,950,312.18	6,652,000,000.00	-
021511000100	Katsina Farmers Supply Company	10,697,400,000.00	9,178,330,000.00	8,783,772,066.00	21,267,400,000.00	1,000,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	3,096,377,670.00	3,096,377,670.00	645,889,400.00	4,235,189,170.00	50,000,000.00
021511500100	Ministry of Livestock Development	9,951,538,763.59	4,449,560,451.34	169,917,487.02	32,411,538,945.88	500,000,000.00
022000000000	Ministry of Finance	26,415,966,182.86	27,630,322,414.46	12,024,698,959.09	28,176,942,897.80	-
022000100100	Ministry of Finance	15,726,524,499.36	13,403,524,499.36	3,588,045,030.60	13,050,000,000.00	-
022000700100	Office of the Accountant-General	10,689,441,683.50	14,226,797,915.10	8,436,653,928.49	14,879,942,897.80	-
022000200100	Treasury Single Account (TSA)	-	-	-	247,000,000.00	-
023800000000	Ministry of Budget and Economic Planning	1,726,220,486.35	1,419,399,486.35	623,830,706.35	3,185,578,486.35	50,000,000.00
023800100100	Ministry of Budget and Economic Planning	1,040,420,486.35	1,170,420,486.35	417,168,486.35	2,539,778,486.35	50,000,000.00
023800400100	Katsina State Bureau of Statistics	685,800,000.00	248,979,000.00	206,662,220.00	645,800,000.00	-
022200000000	Ministry of Commerce, Industry and Tourism	2,317,123,669.00	1,728,098,669.00	528,230,293.83	12,964,526,610.00	-
022200100100	Ministry of Commerce, Industry and Tourism	365,000,000.00	175,975,000.00	79,500,891.66	320,000,000.00	-
022200200100	Investment Promotion Agency	1,301,587,500.00	1,251,587,500.00	444,253,402.17	7,077,699,410.00	-
022205300100	Department of Market Development	650,536,169.00	300,536,169.00	4,476,000.00	5,566,827,200.00	-
025000000000	Fiscal Responsibility Commission	82,940,000.00	82,940,000.00	-	70,000,000.00	-
025000100100	Fiscal Responsibility Commission	82,940,000.00	82,940,000.00	-	70,000,000.00	-
026000000000	Ministry of Lands and Physical Planning	4,374,961,810.00	5,420,422,625.72	1,509,731,853.26	6,363,161,810.00	-
026000100100	Ministry of Lands and Physical Planning	3,361,111,810.00	4,606,572,625.72	1,473,287,966.51	5,461,111,810.00	-
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	516,500,000.00	416,500,000.00	36,443,886.75	461,500,000.00	-
026000200100	Office of the Surveyor-General	165,000,000.00	165,000,000.00	-	78,000,000.00	-
026000300100	Katsina State Geographical Information Service (KATGIS)	332,350,000.00	232,350,000.00	-	362,550,000.00	-
023100000000	Department of Power and Energy	11,379,304,197.05	29,920,523,446.62	7,264,568,137.09	17,002,747,684.74	-
023100100100	Department of Power and Energy	253,700,000.00	253,700,000.00	97,495,587.80	1,530,000,000.00	-
023100300100	Rural Electrification Board (REB)	11,125,604,197.05	29,666,823,446.62	7,167,072,549.29	15,472,747,684.74	-
023400000000	Ministry of Works, Housing and Transport	63,080,000,000.00	115,210,422,760.15	38,219,901,731.27	107,515,242,509.91	-
023400100100	Ministry of Works, Housing and Transport	56,880,000,000.00	101,802,225,326.45	36,565,803,014.42	78,581,036,331.61	-
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	2,200,000,000.00	2,408,197,433.70	1,654,098,716.85	6,434,206,178.30	-
023400500100	Katsina State Housing Authority	4,000,000,000.00	11,000,000,000.00	-	22,500,000,000.00	-
025200000000	Ministry of Water Resources	52,868,038,567.48	48,170,290,257.46	7,338,722,691.93	61,885,392,912.09	350,000,000.00
025200100100	Ministry of Water Resources	12,256,326,493.48	10,558,578,183.46	4,249,882,520.81	8,944,058,872.09	-
025200200100	Katsina State Water Board	31,846,375,914.00	29,846,375,914.00	2,674,732,532.00	46,441,334,040.00	300,000,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,216,334,040.00	2,216,334,040.00	348,751,159.52	1,983,665,960.00	50,000,000.00
025210400100	Small Town Water and Sanitation Agency	6,549,002,120.00	5,549,002,120.00	65,356,479.60	4,516,334,040.00	-
030000000000	LAW & JUSTICE SECTOR	2,096,925,250.00	2,250,725,250.00	1,180,571,695.00	2,726,409,500.00	-
031800000000	Judicial Service Commission	1,710,674,000.00	1,964,474,000.00	1,133,384,695.00	2,106,409,500.00	-

031801100100	Judicial Service Commission	31,500,000.00	55,300,000.00	31,450,000.00	38,800,000.00	-
031805100100	High Court of Justice	1,153,918,000.00	1,383,918,000.00	646,913,100.00	1,173,918,000.00	-
031805300100	Sharia Court of Appeal	495,256,000.00	495,256,000.00	446,442,000.00	698,691,500.00	-
031805400100	Sharia Commission	30,000,000.00	30,000,000.00	8,579,595.00	195,000,000.00	-
032600000000	Ministry of Justice	386,251,250.00	286,251,250.00	47,187,000.00	620,000,000.00	-
032600100100	Ministry of Justice	231,251,250.00	131,251,250.00	28,005,000.00	465,000,000.00	-
032600200100	Katsina State Anti-Corruption Commission	155,000,000.00	155,000,000.00	19,182,000.00	155,000,000.00	-
050000000000	SOCIAL SECTOR	231,405,065,902.05	209,223,915,313.73	56,620,551,841.82	281,316,582,797.15	1,787,339,149.00
051400000000	Ministry of Women Affairs	11,956,870,000.00	20,833,008,663.00	1,005,822,298.72	11,703,369,000.00	149,000,000.00
051400100100	Ministry of Women Affairs	11,601,700,000.00	20,207,838,663.00	876,519,988.44	11,042,900,000.00	149,000,000.00
051400200100	Department of Girl Child Education and Child Development	355,170,000.00	625,170,000.00	129,302,310.28	660,469,000.00	-
051700000000	Ministry of Basic and Secondary Education	61,459,306,564.16	52,722,208,313.75	21,169,259,460.68	100,535,767,902.39	-
051700100100	Ministry of Basic and Secondary Education	56,140,790,900.00	42,716,749,029.62	14,835,099,376.96	83,068,241,880.73	-
051700300100	State Universal Basic Education Board (SUBEB)	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	14,410,000,000.00	-
051700800100	Katsina State Library Board	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00	-
051701000100	Agency for Mass Education	120,000,000.00	120,000,000.00	-	247,116,000.00	-
051702900100	Mathematical Improvement Project	38,500,000.00	38,500,000.00	13,482,250.00	38,490,000.00	-
051705300100	Science and Technical Education Board	499,999,999.70	499,999,999.70	77,804,964.83	2,476,381,921.66	-
051705400100	Teachers Service Board	42,000,000.00	42,000,000.00	5,597,500.00	183,115,000.00	-
056700000000	Ministry of Higher, Technical and Vocational Education	10,794,687,746.59	11,934,319,105.00	1,502,801,087.25	18,636,994,314.62	-
056700100100	Ministry of Higher, Technical and Vocational Education	3,322,078,626.00	6,122,078,626.00	505,316,094.49	4,150,200,000.00	-
056701700100	Yusufu Bala Usman College of Education and Legal Studies, Daura	269,700,000.00	169,700,000.00	4,334,100.00	887,550,864.62	-
056701800100	Hassan Usman Katsina Polytechnic	407,000,000.00	320,000,000.00	112,792,487.46	469,000,000.00	-
056701900100	Isa Kaita College of Education, Dutsin-Ma	1,600,000,000.00	350,000,000.00	26,511,307.00	1,050,000,000.00	-
056702100100	Umaru Musa Yaradua University, Katsina	509,432,648.59	386,064,007.00	135,842,303.00	2,328,007,100.00	-
056705600100	Katsina State Scholarship Board	4,146,000,000.00	4,246,000,000.00	640,675,399.50	9,157,000,000.00	-
056700700100	Katsina State Institute of Technology and Management (KTSITM)	540,476,472.00	340,476,472.00	77,329,395.80	595,236,350.00	-
056800000000	Ministry for Rural and Social Development	62,599,927,443.72	37,329,016,569.25	774,821,253.38	39,881,366,500.00	-
056800100100	Ministry for Rural and Social Development	58,599,927,443.72	36,329,016,569.25	697,537,920.05	34,881,366,500.00	-
056800200100	Department of Rural Economy	4,000,000,000.00	1,000,000,000.00	77,283,333.33	1,000,000,000.00	-
056800400100	Community Development Programme	-	-	-	4,000,000,000.00	-
052100000000	Ministry of Health	27,548,635,059.30	42,262,493,106.77	21,387,650,776.78	47,739,714,071.86	1,598,839,149.00
052100100100	Ministry of Health	18,282,255,141.00	32,401,702,909.47	15,987,602,470.43	30,313,596,888.82	-
052100200100	Contributory Health Care Management Agency	2,945,000,000.00	2,845,000,000.00	21,321,996.00	4,493,416,278.33	-
052100300100	State Primary Health Care Agency	4,193,434,447.30	5,193,434,447.30	4,687,424,001.57	9,211,997,916.00	1,318,839,149.00
052110200100	Hospital Services Management Board (HSMB)	126,000,000.00	126,000,000.00	36,251,200.00	-	-
052110400100	College of Nursing and Midwifery	336,695,471.00	183,605,750.00	-	686,695,471.00	-
052110600100	College of Health Sciences	284,750,000.00	84,750,000.00	24,914,730.00	868,300,000.00	-
052111300100	Department of Drugs, Narcotics and Human Trafficking	100,000,000.00	100,000,000.00	39,908,238.78	203,207,517.71	-
052111400100	Drugs and Medical Supply Agency	1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00	280,000,000.00
052111600100	Katsina State Agency for the Control of AIDS (KATSACA)	197,500,000.00	197,500,000.00	52,876,600.00	212,500,000.00	-
053500000000	Ministry of Environment	49,422,391,120.00	38,879,764,742.88	8,169,160,455.00	53,361,123,040.00	39,500,000.00
053500100100	Ministry of Environment	39,830,200,000.00	32,837,573,622.88	7,760,776,905.00	37,550,600,000.00	-
053500200100	Katsina State Erosion and Watershed Management Agency (KEWMA)	7,575,000,000.00	4,025,000,000.00	100,908,850.00	10,925,000,000.00	-
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	2,017,191,120.00	2,017,191,120.00	307,474,700.00	984,523,040.00	39,500,000.00
053500300100	Department of Climate Change	-	-	-	3,901,000,000.00	-

05510000000	Ministry for Local Government and Emirate Affairs	289,389,477.28	289,389,477.28	129,558,935.26	594,389,477.28	-
055100100100	Ministry for Local Government	89,389,477.28	89,389,477.28	-	89,389,477.28	-
055100300100	Department of Community Development	200,000,000.00	200,000,000.00	129,558,935.26	505,000,000.00	-
05390000000	Ministry of Youth and Sports Development	7,333,858,491.00	4,973,715,335.80	2,481,477,574.75	8,863,858,491.00	-
053900100100	Ministry of Youth and Sports Development	1,256,858,491.00	1,196,715,335.80	582,947,275.32	4,626,858,491.00	-
053900300100	Katsina State Sports Council	77,000,000.00	77,000,000.00	66,361,000.00	437,000,000.00	-
053900400100	State Emergency Management Agency (SEMA)	6,000,000,000.00	3,700,000,000.00	1,832,169,299.43	3,800,000,000.00	-

Katsina State Government 2026 Approved Budget - Expenditure by Economic Classification

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	Total Expenditure	692,244,449,513.87	692,244,449,513.87	267,598,413,073.15	897,865,078,282.05
2	EXPENDITURES	157,969,755,024.36	157,969,755,024.36	103,806,489,953.94	171,563,514,283.91
21	PERSONNEL COST	65,130,601,198.25	68,192,329,230.86	46,450,255,442.09	76,821,443,653.75
2101	SALARY	46,417,841,955.00	48,195,746,962.77	38,950,216,399.12	55,502,712,775.37
210101	SALARIES AND WAGES	46,417,841,955.00	48,195,746,962.77	38,950,216,399.12	55,502,712,775.37
21010101	SALARY	40,577,507,443.75	44,823,808,326.98	36,390,287,038.60	45,724,266,294.78
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,230,703,375.01	2,822,183,928.84	2,282,334,698.44	3,184,472,415.65
21010104	WAGES OF ADHOC STAFF	373,359,352.00	450,058,518.15	244,319,062.32	548,426,952.00
21010106	SALARY FOR NEW RECRUITMENT	2,236,271,784.24	99,696,188.80	33,275,599.76	6,045,547,112.94
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,293,070,069.95	1,576,893,094.79	780,106,509.30	2,899,041,705.08
210201	ALLOWANCES	2,876,756,499.95	1,245,000,509.69	516,773,179.30	2,482,728,135.08
21020104	FURNITURE ALLOWANCE	-	-	-	3,150,000.00
21020108	SEVERANCE ALLOWANCE	50,000,000.00	50,000,000.00	10,128,496.33	50,000,000.00
21020109	OTHER ALLOWANCES	123,480,000.00	130,240,000.00	85,080,000.00	97,824,000.00
21020110	SECURITY ALLOWANCES	547,200,000.00	397,142.86	-	-
21020111	FRIDAY IMAMS ALLOWANCES	-	9,600,000.00	-	9,600,000.00
21020112	EARNED ACADEMIC ALLOWANCES	1,106,647,208.23	84,647,208.23	-	867,937,790.87
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	115,890,000.00	139,463,520.00	118,024,900.00	162,204,000.00
21020114	STUDENTS ALLOWANCES	244,916,000.00	113,540,266.88	85,905,000.00	632,835,784.21
21020115	INTERNSHIP ALLOWANCES	659,252,091.72	659,252,091.72	188,704,642.97	600,000,000.00
21020116	PART TIME ALLOWANCES	29,371,200.00	57,860,280.00	28,930,140.00	59,176,560.00
210202	SOCIAL CONTRIBUTIONS	416,313,570.00	331,892,585.10	263,333,330.00	416,313,570.00
21020207	2.5% CRF CONTRIBUTION TO LGAs PENSION	416,313,570.00	331,892,585.10	263,333,330.00	416,313,570.00
2103	SOCIAL BENEFITS	15,419,689,173.30	18,419,689,173.30	6,719,932,533.67	18,419,689,173.30
210301	SOCIAL BENEFITS	15,419,689,173.30	18,419,689,173.30	6,719,932,533.67	18,419,689,173.30
21030101	GRATUITY	6,869,689,173.30	6,869,689,173.30	37,436,878.96	6,869,689,173.30
21030102	PENSION	8,500,000,000.00	11,500,000,000.00	6,657,243,752.71	11,500,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	50,000,000.00	50,000,000.00	25,251,902.00	50,000,000.00
22	OTHER RECURRENT COSTS	92,839,153,826.11	89,777,425,793.50	57,356,234,511.85	94,742,070,630.16
2202	OVERHEAD COST	48,703,377,133.74	46,249,014,591.61	30,009,767,225.91	49,825,282,424.85
220201	TRAVEL & TRANSPORT - GENERAL	4,854,906,987.40	4,987,511,373.02	3,403,966,068.52	5,369,271,991.40
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	97,948,097.40	97,148,099.02	36,219,910.32	115,448,097.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	496,758,890.00	521,308,874.00	262,092,484.20	494,123,894.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	609,700,000.00	609,700,000.00	475,687,800.00	609,700,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	970,000,000.00	1,070,000,000.00	929,917,688.00	1,070,000,000.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	1,870,000,000.00	1,930,626,000.00	1,081,694,760.00	1,900,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	800,000,000.00	739,374,000.00	608,676,226.00	1,150,000,000.00
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000.00	19,354,400.00	9,677,200.00	30,000,000.00
220202	UTILITIES - GENERAL	2,422,783,956.00	2,326,083,956.00	1,793,766,643.61	2,433,215,956.00
22020201	ELECTRICITY CHARGES	2,271,400,000.00	2,174,700,000.00	1,698,354,530.95	2,271,400,000.00
22020202	TELEPHONE CHARGES	2,360,648.00	2,360,648.00	1,865,211.00	3,212,648.00
22020203	INTERNET ACCESS CHARGES	49,106,308.00	49,106,308.00	16,251,901.66	58,266,308.00
22020204	DSTV SUBSCRIPTION CHARGES	540,000.00	540,000.00	450,000.00	960,000.00

22020205	WATER RATES	8,000,000.00	8,000,000.00	1,800,000.00	8,000,000.00
22020206	SEWAGE CHARGES	54,000.00	54,000.00	45,000.00	54,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,323,000.00	1,323,000.00		1,323,000.00
22020212	WATER SUPPLY CHARGES (PSP)	90,000,000.00	90,000,000.00	75,000,000.00	90,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,885,569,444.38	3,503,260,762.34	2,068,585,147.96	4,390,691,255.19
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,430,464,705.40	550,596,384.57	263,653,823.30	1,438,006,305.40
22020302	BOOKS	11,958,612.00	6,958,612.00	3,213,010.00	6,958,612.00
22020303	NEWSPAPERS	490,884.00	490,884.00	159,070.00	3,575,364.00
22020304	MAGAZINES & PERIODICALS	9,461,388.00	9,461,388.00	4,688,650.66	9,461,388.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	118,394,500.00	122,158,010.68	88,901,663.30	127,158,010.68
22020306	PRINTING OF SECURITY DOCUMENTS	16,500,000.00	16,500,000.00	11,903,333.30	22,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	372,089,692.00	272,089,692.00	240,241,649.74	272,089,692.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,988.00	440,988.00	367,490.00	440,988.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	215,719,085.00	213,079,085.00	173,485,000.00	275,129,085.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	19,452,190.00	19,452,190.00	12,751,660.00	19,452,190.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,653,262,400.00	2,254,698,528.11	1,251,597,281.00	2,169,584,620.11
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL	4,500,000.00	4,500,000.00	4,000,000.00	9,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	10,000,000.00	9,789,183.35	16,000,000.00
22020318	DEMONSTRATION MATERIALS/CONSUMABLES	4,999,999.98	4,999,999.98	3,833,333.31	4,000,000.00
22020319	HOLLY BOOKS	500,000.00	500,000.00		500,000.00
22020320	EXTENSION & SERVICES MATERIALS	17,335,000.00	17,335,000.00		17,335,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,467,134,724.87	3,309,926,129.51	1,822,247,804.47	3,392,820,866.38
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	576,818,580.00	659,069,029.00	417,811,014.52	636,173,541.00
22020402	MAINTENANCE OF OFFICE FURNITURE	28,726,392.80	28,726,392.80	17,223,086.62	28,726,392.80
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	188,422,126.00	228,536,524.00	136,731,653.97	268,331,324.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	173,787,649.40	183,686,925.40	93,043,737.60	189,087,649.40
22020405	MAINTENANCE OF PLANTS/GENERATORS	549,597,300.00	319,628,888.34	179,181,250.00	349,597,300.00
22020406	OTHER MAINTENANCE SERVICES	398,407,184.01	431,927,356.51	234,799,248.57	581,305,736.00
22020410	MAINTENANCE OF STREET LIGHTINGS	100,000,000.00	22,221,430.52		22,221,430.52
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	47,382,988.00	47,382,988.00	27,342,000.00	47,382,988.00
22020414	MAINTENANCE OF BOREHOLE	1,543,500.00	1,543,500.00	1,286,250.00	1,545,500.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS/OTHER STATIONS	59,410,000.00	39,410,000.00	14,735,000.00	39,410,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	27,253,350.00	27,253,350.00	16,435,630.00	63,253,350.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	144,500,000.00	94,500,000.00		94,500,000.00
22020418	MAINTENANCE OF LIVESTOCK/FARMS	6,666,666.66	6,666,666.66	5,555,555.59	6,666,666.66
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	6,799,000.00	6,799,000.00	4,773,333.30	6,799,000.00
22020420	MAINTENANCE OF RECREATIONAL FACILITIES/STADIUM	7,919,988.00	7,919,988.00	6,599,990.00	7,919,988.00
22020421	MAINTENANCE OF WATER SCHEMES	7,600,000.00	7,600,000.00	5,083,330.00	7,600,000.00
22020423	JANITORIAL SERVICES	1,130,000,000.00	1,184,754,090.28	654,913,734.30	1,030,000,000.00
22020424	MAINTENANCE OF MEDICAL/LAB EQUIPMENT	3,300,000.00	3,300,000.00	2,500,000.00	3,300,000.00
22020429	MAINTENANCE OF SCHOOLS	6,000,000.00	6,000,000.00	4,232,990.00	6,000,000.00
22020435	MAINTENANCE OF e-LIBRARY	3,000,000.00	3,000,000.00		3,000,000.00
220205	TRAINING - GENERAL	2,241,556,703.14	2,521,841,828.38	958,477,852.80	3,026,699,940.82
22020501	LOCAL TRAINING	592,159,303.14	917,954,892.84	545,149,177.80	1,029,207,017.84
22020502	INTERNATIONAL TRAINING	408,280,000.00	408,280,000.00	279,170,609.00	438,280,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,205,500,000.00	1,099,989,535.54	111,398,066.00	1,463,595,522.98

22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	35,000,000.00	95,000,000.00	22,760,000.00	95,000,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PST)	617,400.00	617,400.00		617,400.00
220206	OTHER SERVICES - GENERAL	5,133,711,312.00	5,501,042,295.76	4,188,072,968.62	5,636,514,169.14
22020601	SECURITY SERVICES	604,277,720.00	1,025,450,577.14	543,230,823.92	957,080,577.14
22020603	RESIDENTIAL RENT	107,520,576.00	53,678,702.62	91,407,182.70	107,520,576.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,420,000,000.00	4,420,000,000.00	3,551,840,782.00	4,570,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,913,016.00	1,913,016.00	1,594,180.00	1,913,016.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,501,746,826.34	2,464,979,695.72	1,241,355,337.06	2,398,575,741.69
22020701	FINANCIAL CONSULTING	48,802,500.00	48,802,500.00	49,770,000.08	74,802,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	9,690,927.70	154,974,986.80	2,083,330.00	4,974,986.80
22020703	LEGAL SERVICES	1,070,200,000.00	704,837,385.55	447,854,825.00	703,267,373.55
22020707	AGRICULTURAL CONSULTING	1,758,484.00	1,758,484.00	1,465,403.30	1,758,484.00
22020708	MEDICAL CONSULTING	15,000,000.00	15,000,000.00		15,000,000.00
22020709	AUDITING OF ACCOUNTS	70,000,000.00	70,000,000.00	42,144,375.00	70,000,000.00
22020711	MEDIA RELATION SERVICES	597,300,000.00	714,064,064.44	424,225,594.00	680,981,034.76
22020712	OTHER CONSULTING SERVICES	547,185,800.00	613,733,160.29	233,485,720.70	553,065,577.25
22020713	GUIDANCE AND COUNSELING SERVICES	45,796,662.64	45,796,662.64	4,436,089.08	178,713,333.33
22020714	STATE WITNESS & PREROGATIVE OF MERCY	60,000,000.00	60,000,000.00	27,999,999.90	70,000,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	25,472,452.00	25,472,452.00	7,440,000.00	35,472,452.00
22020717	EXTERNAL AUDIT SERVICES	10,540,000.00	10,540,000.00	450,000.00	10,540,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,578,271,752.60	1,989,035,913.32	1,183,887,304.79	1,527,682,243.80
22020801	MOTOR VEHICLE FUEL COST	951,158,047.80	1,560,902,510.32	943,607,647.30	1,095,805,992.80
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,540,000.00	5,540,000.00	450,000.00	5,540,000.00
22020803	PLANT / GENERATOR FUEL COST	621,573,704.80	422,593,403.00	239,829,657.49	426,336,251.00
220209	FINANCIAL CHARGES - GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	925,830,636.94
22020902	INSURANCE PREMIUM	20,000,000.00	20,000,000.00	20,000,000.00	925,830,636.94
220210	MISCELLANEOUS EXPENSES GENERAL	21,597,695,427.01	19,625,332,637.56	13,329,408,098.08	20,723,979,623.49
22021001	REFRESHMENT & MEALS	547,265,520.56	689,162,142.36	474,471,084.94	698,107,358.66
22021002	HONORARIUM & SITTING ALLOWANCE	320,203,876.00	330,411,708.00	135,309,750.00	378,928,524.00
22021003	PUBLICITY & ADVERTISEMENTS	1,563,566,614.67	1,491,663,097.90	1,115,767,195.09	1,566,912,601.22
22021004	MEDICAL EXPENSES-LOCAL	245,000,000.00	245,000,000.00	198,000,000.00	175,000,000.00
22021006	POSTAGES & COURIER SERVICES	22,200,000.00	22,200,000.00	14,442,490.00	22,200,000.00
22021007	WELFARE PACKAGES	313,610,372.00	197,972,376.00	134,337,843.30	268,610,372.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	131,088,762.00	111,217,177.00	83,356,002.50	187,884,005.00
22021009	SPORTING ACTIVITIES	71,432,503.00	76,257,203.00	68,101,430.00	71,792,503.00
22021010	DIRECT TEACHING & LABORATORY COST	7,200,000.00	7,200,000.00		12,200,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	102,400,000.00	123,017,480.00	89,898,740.00	123,017,480.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000,000.00	200,000,000.00	100,000,000.00	270,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	1,000,000,000.00	525,514,662.04	56,172,600.00	940,000,000.00
22021042	RECURRENT ADJUSTMENT	9,404,200,000.00	9,291,811,860.00	7,719,094,579.51	8,404,200,000.00
22021048	ANTI-CORRUPTION OPERATIONAL EXPENSES	3,600,000.00	3,600,000.00	2,100,000.00	3,600,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	500,000,000.00	550,000,000.00	224,192,626.00	500,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	486,103,311.00	417,600,271.40	372,379,039.66	454,210,271.40
22021053	STATE GUEST HOTEL ACCOMMODATION	300,000,000.00	185,205,000.00	164,522,532.53	300,000,000.00
22021055	COMPETITIONS EXPENSES	529,340,334.00	529,340,334.00	1,927,900.00	532,840,334.00
22021056	SCHOOLS EXAMINATION EXPENSES	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00

22021058	CONFLICT/DISPUTE MANAGEMENT	80,000,000.00	80,000,000.00	66,666,660.00	80,000,000.00
22021060	MONITORING AND EVALUATION	508,455,700.01	475,955,700.01	164,293,333.30	955,320,000.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	1,259,976.00	1,259,976.00		6,259,976.00
22021062	Summits/Trade Fair	78,000,000.00	78,000,000.00	72,260,000.00	78,000,000.00
22021065	QUALITY ASSURANCE SERVICES	71,602,864.00	68,502,872.00	4,766,710.00	81,602,864.00
22021066	INTERPRETOR ALLOWANCES	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	2,295,002.00	2,295,002.00		3,500,000.00
22021068	JOINT TASK FORCE OPERATION	16,000,000.00	16,000,000.00		16,000,000.00
22021069	INTELLIGENCE SOURCING	7,576,720.73	7,576,720.73		7,576,720.73
22021070	ORPHANAGE RUNNING COSTS	62,988.00	62,988.00	52,490.00	62,988.00
22021071	YOUTH VANGUARD STIPEND	500,000,000.00	46,700,000.00	46,700,000.00	100,000,000.00
22021072	COMMITTEE EXPENSES	1,104,740,000.00	1,304,708,411.66	873,131,122.43	1,104,740,000.00
22021073	REPATRIATION EXPENSES	840,000.00	840,000.00		840,000.00
22021074	PLAYERS TRAINING AND DEVIANT EXPENSES	8,000,000.00	8,000,000.00		8,000,000.00
22021076	UPKEEPING OF SOCIAL DEVELOPMENT TRAINING CENTRES	600,000.00	600,000.00		600,000.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	85,112,469.98	85,112,469.98	16,697,908.31	84,925,020.00
22021078	CHILDREN/DESTITUTE HOME	10,000,000.00	10,000,000.00		10,000,000.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	51,500,000.00	31,500,000.00	19,623,570.00	31,500,000.00
22021081	ACCREDITATION/ REACCREDITATION	29,840,348.70	29,840,348.70	11,309,000.00	49,840,348.70
22021082	EMERGENCY RESPONSES	291,670,000.00	291,670,000.00	240,000,000.00	291,670,000.00
22021085	LEGISLATIVE DUTY ALLOWANCE	100,500,000.00	100,500,000.00	97,916,660.00	130,500,000.00
22021086	UPKEEP FOR COS, DCOS, PPS, SSA, SA & OTHER AIDES	222,000,000.00	222,000,000.00	141,530,000.00	215,000,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	1,187,402,516.36	1,087,402,516.36	471,582,219.90	1,133,902,516.36
22021091	INSPECTION & VERIFICATION	826,693,036.00	303,299,808.42	61,452,956.64	313,303,228.42
22021092	GENERAL LABOUR EXPENSES	566,000,000.00	266,000,000.00	19,999,999.97	966,000,000.00
22021093	CABINET EXPENSES	5,000,000.00	15,000,000.00	6,249,994.00	50,000,000.00
22021096	SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES	500,000.00	500,000.00	416,660.00	500,000.00
22021097	NACOFED & FAAC EXPENSES	76,832,512.00	76,832,512.00	51,185,000.00	76,832,512.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,118,684,740.00	1,373,199,880.00	758,309,488.00	1,150,513,740.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,118,684,740.00	1,373,199,880.00	758,309,488.00	1,150,513,740.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	40,898,000.00	39,458,000.00	11,514,990.00	45,898,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	805,000,000.00	940,000,000.00	554,115,428.00	831,829,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	8,015,000.00	8,015,000.00	5,512,500.00	8,015,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	20,000,000.00	20,000,000.00		20,000,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	244,771,740.00	365,726,880.00	187,166,570.00	244,771,740.00
2205	SUBSIDIES GENERAL	4,831,014,423.00	5,269,133,792.52	2,643,212,433.45	4,511,450,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	4,831,014,423.00	5,269,133,792.52	2,643,212,433.45	4,511,450,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	4,556,714,423.00	4,546,509,612.52	2,310,369,958.45	3,800,000,000.00
22050110	EXAMS FEES SUBSIDY	41,450,000.00	41,450,000.00		71,450,000.00
22050111	SECONDARY SCHOOL STUDENTS SUBSIDY	232,850,000.00	681,174,180.00	332,842,475.00	640,000,000.00
2206	PUBLIC DEBT CHARGES	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64
220601	FOREIGN INTEREST / DISCOUNT	-	-	-	1,150,501,396.91
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	-	-		1,150,501,396.91
220602	DOMESTIC INTEREST / DISCOUNT	-	-	-	850,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	-	-		850,000,000.00
220603	FOREIGN PRINCIPAL	10,226,679,083.64	10,226,679,083.64	7,501,367,123.25	9,076,177,686.73

22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	10,226,679,083.64	10,226,679,083.64	7,501,367,123.25	9,076,177,686.73
220604	DOMESTIC PRINCIPAL	10,200,000,000.00	10,200,000,000.00	8,500,000,000.00	9,350,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	10,200,000,000.00	10,200,000,000.00	8,500,000,000.00	9,350,000,000.00
2207	TRANSFERS-PAYMENT	17,589,398,445.73	16,289,398,445.73	7,801,911,581.24	18,658,145,381.67
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	17,589,398,445.73	16,289,398,445.73	7,801,911,581.24	18,658,145,381.67
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,800,000,000.00	500,000,000.00		
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	2,685,000,000.00	2,685,000,000.00	2,139,276,953.01	4,115,000,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	13,104,398,445.73	13,104,398,445.73	5,662,634,628.23	14,543,145,381.67
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	170,000,000.00	170,000,000.00	141,666,660.00	170,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	170,000,000.00	170,000,000.00	141,666,660.00	170,000,000.00
22080104	ASSISTANCE/DONATIONS	170,000,000.00	170,000,000.00	141,666,660.00	170,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	534,274,694,489.51	534,274,694,489.51	163,791,923,119.21	726,301,563,998.14
32	NON-CURRENT (FIXED) ASSETS	534,274,694,489.51	534,274,694,489.51	163,791,923,119.21	726,301,563,998.14
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	380,902,176,763.93	406,640,910,906.33	130,031,178,303.22	492,259,361,960.32
320101	LAND & BUILDING - GENERAL	74,485,412,493.34	90,202,686,467.06	37,539,022,693.75	155,799,280,219.08
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,619,859,654.00	12,999,859,654.00	5,211,741,081.29	13,015,475,074.35
32010102	LAND & BUILDINGS - RESIDENTIAL	9,863,888,000.00	10,638,703,000.00	2,385,224,945.77	12,265,883,500.00
32010104	OTHER STORAGE FACILITIES	220,697,500.00	120,697,500.00	14,914,000.00	844,057,500.00
32010105	LAND AND BUILDING - SECURITY	135,000,000.00	151,000,000.00	120,455,000.00	135,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	15,323,195,521.00	29,133,671,983.79	15,256,146,694.07	35,689,537,268.82
32010151	LAND & BUILDINGS - SCHOOLS	18,394,299,659.19	27,257,874,637.57	13,402,013,401.19	45,096,455,918.49
32010152	LAND & BUILDINGS - LIBRARIES	300,000,000.00	300,000,000.00	251,181,924.90	1,414,943,664.98
32010153	LAND & BUILDINGS - SPORTING FACILITIES	1,217,294,571.00	1,310,705,415.80	423,069,375.32	2,663,858,491.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	1,555,536,169.00	1,016,511,169.00	183,532,002.19	6,786,827,200.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	16,524,538,763.59	6,942,560,451.34	172,935,847.02	37,741,538,945.88
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	331,102,655.56	331,102,655.56	117,808,422.00	145,702,655.56
320102	INFRASTRUCTURE - GENERAL	259,709,903,559.97	273,885,184,084.37	68,804,986,780.50	255,994,488,809.48
32010202	ROADS & BRIDGES	121,953,846,943.08	139,090,358,828.76	36,047,370,550.07	103,999,594,683.27
32010205	ZOOS, PARKS & RESERVES	277,000,000.00	227,000,000.00	158,347,700.00	608,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	9,215,690,800.00	10,395,690,800.00	6,977,147,609.25	9,180,690,800.00
32010207	ELECTRICITY TRANSMISSION NETWORK	30,160,827,197.05	39,357,470,522.91	12,201,701,833.35	31,006,474,684.74
32010208	WATER DISTRIBUTION NETWORK	34,779,512,623.48	31,031,764,273.46	4,364,715,949.43	48,414,245,002.09
32010209	SEWAGE/ DRAINAGE NETWORK	45,351,534,040.00	36,368,907,662.88	7,287,386,069.50	48,139,265,960.00
32010210	DAMS	1,090,000,000.00	840,000,000.00	119,959,453.16	713,000,000.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	1,651,421,262.36	1,843,921,262.36	664,835,028.00	3,532,000,000.00
32010212	MONUMENTS	30,000,000.00	30,000,000.00		30,000,000.00
32010213	HERITAGE ASSETS	110,000,000.00	110,000,000.00	37,993,000.00	177,025,019.38
32010214	BOREHOLES & OTHER WATER FACILITIES	14,637,212,074.00	14,137,212,114.00	695,529,587.74	9,796,334,040.00
32010215	WASTE DISPOSAL EQUIPMENTS	327,858,620.00	327,858,620.00	250,000,000.00	327,858,620.00
32010252	ROAD SIGNS & FURNITURE	125,000,000.00	125,000,000.00		70,000,000.00
320103	PLANT & MACHINERY - GENERAL	6,498,521,408.00	4,604,340,704.00	2,791,210,191.20	4,715,144,408.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	1,045,000,000.00	345,000,000.00		450,000,000.00
32010302	INDUSTRIAL EQUIPMENT	2,188,361,408.00	1,094,180,704.00	495,990,000.00	500,144,408.00
32010304	POWER PLANTS	2,070,000,000.00	2,070,000,000.00	1,555,358,539.20	2,650,000,000.00
32010305	POWER GENERATING SETS	1,195,160,000.00	1,095,160,000.00	739,861,652.00	1,115,000,000.00
320104	FIXED ASSETS - GENERAL	3,533,695,333.33	3,694,745,333.33	2,509,447,047.52	3,305,245,333.33

32010405	MOTOR VEHICLES	3,533,695,333.33	3,694,745,333.33	2,509,447,047.52	3,305,245,333.33
320105	OFFICE EQUIPMENT - GENERAL	6,834,941,343.29	5,277,970,606.89	2,667,532,279.45	8,642,067,757.47
32010501	COMPUTERS	2,034,567,124.29	2,071,846,387.89	1,617,071,970.95	3,191,945,150.09
32010502	PRINTERS	413,200,000.00	313,200,000.00	17,000,000.00	1,273,733,857.38
32010508	PROJECTORS	16,150,000.00	16,150,000.00		10,000,000.00
32010552	COMPUTER STORAGE DEVICES	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	652,990,653.00	652,990,653.00	450,760,373.00	3,330,000,000.00
32010554	CAMERAS	10,000,000.00	10,000,000.00		10,000,000.00
32010555	OTHER EQUIPMENTS	3,508,033,566.00	2,013,783,566.00	382,699,935.50	626,388,750.00
320106	FURNITURE & FITTINGS - GENERAL	763,793,464.00	713,793,464.00	222,328,508.05	1,497,201,405.30
32010601	CHAIRS	86,196,488.00	86,196,488.00	57,161,762.25	366,201,405.30
32010602	TABLES	61,750,000.00	61,750,000.00	3,000,000.00	189,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	300,000,000.00	250,000,000.00	134,907,350.00	800,000,000.00
32010604	TELEVISION SETS	260,846,976.00	260,846,976.00		
32010652	OFFICE FURNITURE	10,000,000.00	10,000,000.00	10,000,000.00	142,000,000.00
32010654	SCHOOL FURNITURE	45,000,000.00	45,000,000.00	17,259,395.80	
320109	SPECIALISED ASSETS-GENERAL	29,075,909,162.00	28,262,190,246.68	15,496,650,802.75	62,305,934,027.66
32010902	POLICE/PARA-MILITARY EQUIPMENTS	3,475,000,000.00	4,864,469,500.00	2,221,493,832.40	3,050,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	7,011,755,091.00	6,567,636,675.68	2,695,668,054.36	4,938,755,091.00
32010905	FIRE FIGHTING EQUIPMENT AND GADGETS	175,000,000.00	175,000,000.00	4,495,000.00	215,000,000.00
32010935	AGRICULTURAL EQUIPMENTS	13,605,777,670.00	12,036,707,670.00	9,305,279,616.00	24,339,589,170.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	4,808,376,401.00	4,618,376,401.00	1,269,714,299.99	29,762,589,766.66
3202	INVESTMENT PROPERTY	52,555,600,000.00	25,335,600,000.00	7,117,567,513.00	31,020,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	52,555,600,000.00	25,335,600,000.00	7,117,567,513.00	31,020,000,000.00
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	1,000,000,000.00	1,000,000,000.00		
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	4,000,000,000.00	11,000,000,000.00		22,500,000,000.00
32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPER	47,555,600,000.00	13,335,600,000.00	7,117,567,513.00	8,520,000,000.00
3203	INTANGIBLE ASSETS	100,816,917,725.58	102,298,183,583.18	26,643,177,302.99	203,022,202,037.82
320301	INTANGIBLE ASSETS	100,816,917,725.58	102,298,183,583.18	26,643,177,302.99	203,022,202,037.82
32030109	RESEARCH & DEVELOPMENT	40,361,141,076.75	39,844,850,793.08	5,792,365,889.23	41,290,712,648.49
32030110	BROADCAST RIGHTS	12,000,000.00	12,000,000.00		16,000,000.00
32030150	CONTINGENCY	9,134,441,683.50	12,671,797,915.10	8,184,308,218.37	8,134,441,683.50
32030151	SOFTWARE	1,444,586,810.00	1,917,572,112.12	527,866,060.72	1,176,136,810.00
32030152	REGULATORY/CORPORATE OBLIGATION	8,550,000,000.00	6,550,000,000.00	2,864,456,250.98	10,052,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	32,619,225,000.00	30,324,225,000.00	6,738,369,482.76	105,689,236,964.16
32030154	OTHER NON-TANGIBLE ASSETS	8,695,523,155.33	10,977,737,762.88	2,535,811,400.93	36,663,673,931.67

Katsina State Government 2026 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
	Total Expenditure	692,244,449,513.87	692,244,449,513.87	267,598,413,073.15	897,865,078,282.05	3,787,339,149.00
701	GENERAL PUBLIC SERVICES	143,090,749,046.17	134,440,027,385.74	74,827,504,152.25	165,288,648,689.73	50,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	78,613,923,202.99	71,090,204,556.34	43,115,209,491.86	75,524,224,206.73	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	22,286,603,968.73	23,976,213,598.63	16,999,863,522.50	25,826,410,329.22	-
70112	FINANCIAL AND FISCAL AFFAIRS	56,327,319,234.26	47,113,990,957.71	26,115,345,969.36	49,697,813,877.51	-
7013	GENERAL SERVICES	41,672,321,757.80	42,043,040,609.78	15,556,583,948.83	68,473,300,926.68	50,000,000.00
70131	GENERAL PERSONNEL SERVICES	6,885,746,728.66	6,877,865,085.76	3,889,808,802.90	33,817,269,339.09	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,249,625,183.61	1,857,729,183.61	1,052,915,517.63	2,414,068,391.45	50,000,000.00
70133	OTHER GENERAL SERVICES	32,536,949,845.53	33,307,446,340.41	10,613,859,628.30	32,241,963,196.14	-
7016	GENERAL PUBLIC SERVICES N.E.C.	577,825,001.74	380,103,135.98	154,343,588.31	864,444,472.68	-
70161	GENERAL PUBLIC SERVICES N.E.C.	577,825,001.74	380,103,135.98	154,343,588.31	864,444,472.68	-
7017	PUBLIC DEBT TRANSACTIONS	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64	-
70171	PUBLIC DEBT TRANSACTIONS	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64	-
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	1,800,000,000.00	500,000,000.00	-	-	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	1,800,000,000.00	500,000,000.00	-	-	-
703	PUBLIC ORDER AND SAFETY	12,069,868,573.70	13,773,647,409.63	7,834,452,687.60	13,732,043,525.87	-
7033	LAW COURTS	6,127,792,359.35	6,293,795,252.18	4,443,179,662.09	7,249,820,558.15	-
70331	LAW COURTS	6,127,792,359.35	6,293,795,252.18	4,443,179,662.09	7,249,820,558.15	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,942,076,214.35	7,479,852,157.45	3,391,273,025.51	6,482,222,967.72	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,942,076,214.35	7,479,852,157.45	3,391,273,025.51	6,482,222,967.72	-
704	ECONOMIC AFFAIRS	163,542,415,568.31	180,863,524,989.90	68,288,385,843.04	202,009,658,712.26	1,600,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,351,916,618.46	2,775,128,979.30	905,987,237.97	14,016,564,898.65	-
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,351,916,618.46	2,775,128,979.30	905,987,237.97	14,016,564,898.65	-
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	81,640,275,739.70	35,597,965,027.95	17,713,867,859.11	75,127,914,576.69	1,600,000,000.00
70421	AGRICULTURE	81,397,791,535.21	35,455,480,823.46	17,636,273,875.03	75,039,592,191.87	1,600,000,000.00
70422	FORESTRY	242,484,204.49	142,484,204.49	77,593,984.08	88,322,384.82	-
7043	FUEL AND ENERGY	12,175,456,501.05	30,216,675,750.62	7,322,574,249.85	17,304,849,113.74	-
70435	ELECTRICITY	12,175,456,501.05	30,216,675,750.62	7,322,574,249.85	17,304,849,113.74	-
7045	TRANSPORT	64,921,208,549.56	110,120,197,072.49	41,247,893,479.23	91,113,517,711.18	-
70451	ROAD TRANSPORT	64,921,208,549.56	110,120,197,072.49	41,247,893,479.23	91,113,517,711.18	-
7046	COMMUNICATION	1,419,457,057.13	2,119,457,057.13	1,086,238,390.68	4,312,711,310.00	-
70461	COMMUNICATION	1,419,457,057.13	2,119,457,057.13	1,086,238,390.68	4,312,711,310.00	-
7047	OTHER INDUSTRIES	34,101,102.41	34,101,102.41	11,824,626.20	134,101,102.00	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	34,101,102.41	34,101,102.41	11,824,626.20	134,101,102.00	-
705	ENVIRONMENTAL PROTECTION	49,835,521,799.25	39,321,585,536.45	8,511,488,093.96	49,961,236,585.38	39,500,000.00
7051	WASTE MANAGEMENT	2,366,384,567.67	2,326,384,567.67	523,878,368.23	1,288,458,661.58	39,500,000.00
70511	WASTE MANAGEMENT	2,366,384,567.67	2,326,384,567.67	523,878,368.23	1,288,458,661.58	39,500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	47,469,137,231.58	36,995,200,968.78	7,987,609,725.73	48,672,777,923.80	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	47,469,137,231.58	36,995,200,968.78	7,987,609,725.73	48,672,777,923.80	-
706	HOUSING AND COMMUNITY AMMENITIES	125,744,675,627.51	103,971,446,986.03	10,398,634,764.71	129,105,618,421.33	350,000,000.00
7061	HOUSING DEVELOPMENT	8,372,068,441.33	16,631,893,644.58	1,706,077,671.30	28,654,914,341.56	-
70611	HOUSING DEVELOPMENT	8,372,068,441.33	16,631,893,644.58	1,706,077,671.30	28,654,914,341.56	-
7062	COMMUNITY DEVELOPMENT	63,540,387,863.72	38,162,567,609.13	945,758,213.75	37,599,070,571.15	-

70621	COMMUNITY DEVELOPMENT	63,540,387,863.72	38,162,567,609.13	945,758,213.75	37,599,070,571.15	-
7063	WATER SUPPLY	53,832,219,322.46	49,176,985,732.32	7,746,798,879.66	62,851,633,508.62	350,000,000.00
70631	WATER SUPPLY	53,832,219,322.46	49,176,985,732.32	7,746,798,879.66	62,851,633,508.62	350,000,000.00
707	HEALTH	42,248,383,151.20	57,040,828,338.27	33,108,017,823.42	64,347,002,936.61	1,598,839,149.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,292,866,681.31	1,340,366,681.31	583,158,744.55	1,960,414,233.28	280,000,000.00
70711	PHARMACEUTICAL PRODUCTS	1,292,866,681.31	1,340,366,681.31	583,158,744.55	1,960,414,233.28	280,000,000.00
7073	HOSPITAL SERVICES	13,249,279,247.22	12,899,279,247.22	10,011,956,271.69	15,713,832,903.50	-
70731	GENERAL HOSPITAL SERVICES	13,249,279,247.22	12,899,279,247.22	10,011,956,271.69	15,713,832,903.50	-
7074	PUBLIC HEALTH SERVICES	27,583,104,464.59	42,650,150,266.04	22,397,666,266.57	46,549,623,041.75	1,318,839,149.00
70741	PUBLIC HEALTH SERVICES	27,583,104,464.59	42,650,150,266.04	22,397,666,266.57	46,549,623,041.75	1,318,839,149.00
7076	HEALTH N.E.C.	123,132,758.08	151,032,143.70	115,236,540.61	123,132,758.08	-
70761	HEALTH N.E.C.	123,132,758.08	151,032,143.70	115,236,540.61	123,132,758.08	-
708	RECREATION, CULTURE AND RELIGION	18,046,592,014.42	16,630,893,762.84	7,057,316,634.71	52,717,646,126.46	-
7081	RECREATIONAL AND SPORTING SERVICES	2,514,943,644.10	2,582,895,796.66	1,009,140,431.54	6,277,515,183.78	-
70811	RECREATIONAL AND SPORTING SERVICES	2,514,943,644.10	2,582,895,796.66	1,009,140,431.54	6,277,515,183.78	-
7082	CULTURAL SERVICES	543,235,237.87	543,235,237.87	372,538,304.93	226,134,447.55	-
70821	CULTURAL SERVICES	543,235,237.87	543,235,237.87	372,538,304.93	226,134,447.55	-
7083	BROADCASTING AND PUBLISHING SERVICES	6,015,832,570.91	4,681,826,736.09	2,127,256,410.54	6,248,086,920.68	-
70831	BROADCASTING AND PUBLISHING SERVICES	6,015,832,570.91	4,681,826,736.09	2,127,256,410.54	6,248,086,920.68	-
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,972,580,561.54	8,822,935,992.22	3,548,381,487.70	39,965,909,574.45	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,972,580,561.54	8,822,935,992.22	3,548,381,487.70	39,965,909,574.45	-
709	EDUCATION	99,867,100,303.64	99,035,714,853.30	46,911,768,519.71	165,614,772,526.50	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,655,670,098.01	9,986,510,393.15	6,415,004,034.59	19,420,100,095.16	-
70912	PRIMARY EDUCATION	7,655,670,098.01	9,986,510,393.15	6,415,004,034.59	19,420,100,095.16	-
7092	SECONDARY EDUCATION	12,298,162,899.98	19,274,754,883.92	14,505,421,498.87	22,265,430,888.69	-
70921	LOWER SECONDARY EDUCATION	27,674,211.79	39,731,344.90	26,341,914.21	49,266,827.68	-
70922	UPPER-SECONDARY EDUCATION	12,270,488,688.19	19,235,023,539.02	14,479,079,584.66	22,216,164,061.01	-
7094	TERTIARY EDUCATION	18,354,278,152.58	18,893,903,396.41	9,991,082,851.04	30,372,579,858.80	-
70941	FIRST STAGE OF TERTIARY EDUCATION	6,622,062,224.94	5,261,188,896.98	3,040,490,792.09	8,792,385,288.89	-
70942	SECOND STAGE OF TERTIARY EDUCATION	11,732,215,927.64	13,632,714,499.43	6,950,592,058.95	21,580,194,569.91	-
7095	EDUCATION NOT DEFINABLE BY LEVEL	648,264,585.90	660,385,588.06	270,930,428.11	1,363,604,358.82	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	648,264,585.90	660,385,588.06	270,930,428.11	1,363,604,358.82	-
7096	SUBSIDIARY SERVICES TO EDUCATION	3,565,692,234.00	3,485,460,033.30	301,799,489.37	13,942,600,376.79	-
70961	SUBSIDIARY SERVICES TO EDUCATION	3,565,692,234.00	3,485,460,033.30	301,799,489.37	13,942,600,376.79	-
7097	R & D EDUCATION	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00	-
70971	R & D EDUCATION	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00	-
7098	EDUCATION N.E.C.	57,225,032,333.17	46,714,700,558.46	15,419,953,317.73	78,138,033,848.24	-
70981	EDUCATION N.E.C	57,225,032,333.17	46,714,700,558.46	15,419,953,317.73	78,138,033,848.24	-
710	SOCIAL PROTECTION	37,799,143,429.67	47,166,780,251.71	10,660,844,553.75	55,088,450,757.91	149,000,000.00
7102	OLD AGE	15,886,002,743.30	18,801,581,758.40	6,993,394,360.00	18,886,002,743.30	-
71021	OLD AGE	15,886,002,743.30	18,801,581,758.40	6,993,394,360.00	18,886,002,743.30	-
7104	FAMILY AND CHILDREN	11,956,870,000.00	20,833,008,663.00	1,005,822,298.72	11,703,369,000.00	149,000,000.00
71041	FAMILY AND CHILDREN	11,956,870,000.00	20,833,008,663.00	1,005,822,298.72	11,703,369,000.00	149,000,000.00
7105	UNEMPLOYMENT	3,222,677,356.32	3,243,294,836.32	583,241,825.40	16,076,628,169.65	-
71051	UNEMPLOYMENT	3,222,677,356.32	3,243,294,836.32	583,241,825.40	16,076,628,169.65	-
7107	SOCIAL EXCLUSION N.E.C	200,000,000.00	150,000,000.00	32,325,000.00	3,150,000,000.00	-

71071	SOCIAL EXCLUSION N.E.C.	200,000,000.00	150,000,000.00	32,325,000.00	3,150,000,000.00	-
7109	SOCIAL PROTECTION N.E.C.	6,533,593,330.05	4,138,894,993.99	2,046,061,069.63	5,272,450,844.96	-
71091	SOCIAL PROTECTION N.E.C.	6,533,593,330.05	4,138,894,993.99	2,046,061,069.63	5,272,450,844.96	-

Katsina State Government 2026 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	Total Personnel Expenditure	65,130,601,198.25	68,192,329,230.86	46,450,255,442.09	76,821,443,653.75
701	GENERAL PUBLIC SERVICES	12,701,453,382.93	3,504,362,597.15	2,352,119,551.58	7,896,554,940.06
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	11,553,607,886.44	1,800,936,597.89	1,156,675,463.54	1,737,525,414.34
70111	EXECUTIVE AND LEGISLATIVE ORGANS	753,772,592.40	843,785,812.00	645,329,972.55	948,358,982.18
70112	FINANCIAL AND FISCAL AFFAIRS	10,799,835,294.04	957,150,785.89	511,345,490.99	789,166,432.16
7013	GENERAL SERVICES	1,073,456,534.75	1,516,758,903.28	1,102,520,288.51	6,051,724,610.75
70131	GENERAL PERSONNEL SERVICES	529,852,692.99	754,168,759.43	453,083,802.28	5,267,714,949.46
70132	OVERALL PLANNING AND STATISTICAL SERVICES	107,921,261.26	126,111,074.04	95,854,218.69	131,485,794.44
70133	OTHER GENERAL SERVICES	435,682,580.50	636,479,069.81	553,582,267.54	652,523,866.85
7016	GENERAL PUBLIC SERVICES N.E.C.	74,388,961.74	186,667,095.98	92,923,799.53	107,304,914.97
70161	GENERAL PUBLIC SERVICES N.E.C.	74,388,961.74	186,667,095.98	92,923,799.53	107,304,914.97
703	PUBLIC ORDER AND SAFETY	2,463,070,342.70	2,618,202,435.94	2,527,312,478.10	2,986,255,552.18
7033	LAW COURTS	1,847,233,472.35	2,211,231,979.63	2,203,943,678.99	2,572,974,785.60
70331	LAW COURTS	1,847,233,472.35	2,211,231,979.63	2,203,943,678.99	2,572,974,785.60
7036	PUBLIC ORDER AND SAFETY N.E.C.	615,836,870.35	406,970,456.31	323,368,799.11	413,280,766.58
70361	PUBLIC ORDER AND SAFETY N.E.C.	615,836,870.35	406,970,456.31	323,368,799.11	413,280,766.58
704	ECONOMIC AFFAIRS	1,134,115,862.35	1,660,264,337.67	1,266,514,419.44	1,599,493,888.53
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	112,732,929.46	128,422,930.01	95,155,956.84	124,629,741.40
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	112,732,929.46	128,422,930.01	95,155,956.84	124,629,741.40
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	665,862,101.79	995,666,344.74	740,660,227.83	900,179,452.51
70421	AGRICULTURE	442,905,710.62	872,709,953.57	679,339,406.83	831,384,681.01
70422	FORESTRY	222,956,391.17	122,956,391.17	61,320,821.00	68,794,771.50
7043	FUEL AND ENERGY	47,443,492.00	61,753,391.56	52,612,102.76	67,702,516.56
70435	ELECTRICITY	47,443,492.00	61,753,391.56	52,612,102.76	67,702,516.56
7045	TRANSPORT	280,384,279.56	446,728,611.82	367,214,738.33	473,534,866.06
70451	ROAD TRANSPORT	280,384,279.56	446,728,611.82	367,214,738.33	473,534,866.06
7046	COMMUNICATION	15,085,057.13	15,085,057.13	10,051,017.48	20,839,310.00
70461	COMMUNICATION	15,085,057.13	15,085,057.13	10,051,017.48	20,839,310.00
7047	OTHER INDUSTRIES	12,608,002.41	12,608,002.41	820,376.20	12,608,002.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	12,608,002.41	12,608,002.41	820,376.20	12,608,002.00
705	ENVIRONMENTAL PROTECTION	353,531,802.25	382,221,916.57	342,327,638.96	434,284,668.38
7051	WASTE MANAGEMENT	308,568,558.67	268,568,558.67	216,403,668.23	262,710,732.58
70511	WASTE MANAGEMENT	308,568,558.67	268,568,558.67	216,403,668.23	262,710,732.58
7056	ENVIRONMENTAL PROTECTION N.E.C.	44,963,243.58	113,653,357.90	125,923,970.73	171,573,935.80
70561	ENVIRONMENTAL PROTECTION N.E.C.	44,963,243.58	113,653,357.90	125,923,970.73	171,573,935.80
706	HOUSING AND COMMUNITY AMMENITIES	559,414,571.03	627,944,298.32	454,599,675.25	618,415,946.96
7061	HOUSING DEVELOPMENT	221,530,947.33	235,895,334.86	187,122,364.70	209,576,847.56
70611	HOUSING DEVELOPMENT	221,530,947.33	235,895,334.86	187,122,364.70	209,576,847.56

7062	COMMUNITY DEVELOPMENT	199,287,154.72	210,937,774.60	122,915,083.62	222,690,805.87
70621	COMMUNITY DEVELOPMENT	199,287,154.72	210,937,774.60	122,915,083.62	222,690,805.87
7063	WATER SUPPLY	138,596,468.98	181,111,188.86	144,562,226.93	186,148,293.53
70631	WATER SUPPLY	138,596,468.98	181,111,188.86	144,562,226.93	186,148,293.53
707	HEALTH	10,760,372,898.90	10,843,678,499.58	8,877,542,047.88	13,528,191,911.04
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	72,662,233.31	72,662,233.31	45,807,204.55	56,709,785.28
70711	PHARMACEUTICAL PRODUCTS	72,662,233.31	72,662,233.31	45,807,204.55	56,709,785.28
7073	HOSPITAL SERVICES	9,882,048,945.22	9,882,048,945.22	8,098,771,811.20	12,526,602,601.50
70731	GENERAL HOSPITAL SERVICES	9,882,048,945.22	9,882,048,945.22	8,098,771,811.20	12,526,602,601.50
7074	PUBLIC HEALTH SERVICES	695,369,562.29	750,775,777.35	617,726,491.52	834,587,366.18
70741	PUBLIC HEALTH SERVICES	695,369,562.29	750,775,777.35	617,726,491.52	834,587,366.18
7076	HEALTH N.E.C.	110,292,158.08	138,191,543.70	115,236,540.61	110,292,158.08
70761	HEALTH N.E.C.	110,292,158.08	138,191,543.70	115,236,540.61	110,292,158.08
708	RECREATION, CULTURE AND RELIGION	853,790,996.33	1,271,584,747.99	1,007,281,950.73	1,146,542,687.19
7081	RECREATIONAL AND SPORTING SERVICES	245,182,925.10	368,453,532.86	283,992,426.22	277,754,464.78
70811	RECREATIONAL AND SPORTING SERVICES	245,182,925.10	368,453,532.86	283,992,426.22	277,754,464.78
7082	CULTURAL SERVICES	89,348,450.87	89,348,450.87	54,106,442.34	67,604,660.55
70821	CULTURAL SERVICES	89,348,450.87	89,348,450.87	54,106,442.34	67,604,660.55
7083	BROADCASTING AND PUBLISHING SERVICES	423,506,853.82	674,069,723.00	556,606,192.42	664,599,575.00
70831	BROADCASTING AND PUBLISHING SERVICES	423,506,853.82	674,069,723.00	556,606,192.42	664,599,575.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	95,752,766.54	139,713,041.26	112,576,889.75	136,583,986.86
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	95,752,766.54	139,713,041.26	112,576,889.75	136,583,986.86
709	EDUCATION	20,268,602,912.09	28,288,593,148.58	22,499,286,444.45	29,544,249,974.48
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,104,088,074.55	504,088,074.55	138,784,525.70	509,431,002.83
70912	PRIMARY EDUCATION	1,104,088,074.55	504,088,074.55	138,784,525.70	509,431,002.83
7092	SECONDARY EDUCATION	9,881,341,397.28	15,727,649,130.22	12,924,389,884.04	16,550,570,814.03
70921	LOWER SECONDARY EDUCATION	20,974,547.79	33,031,680.90	26,341,914.21	29,067,163.68
70922	UPPER-SECONDARY EDUCATION	9,860,366,849.49	15,694,617,449.32	12,898,047,969.83	16,521,503,650.35
7094	TERTIARY EDUCATION	8,709,476,672.19	11,277,560,278.61	8,796,978,937.45	11,628,620,587.38
70941	FIRST STAGE OF TERTIARY EDUCATION	2,853,701,191.14	3,410,917,584.18	2,856,758,851.96	3,717,162,712.47
70942	SECOND STAGE OF TERTIARY EDUCATION	5,855,775,481.05	7,866,642,694.43	5,940,220,085.49	7,911,457,874.91
7095	EDUCATION NOT DEFINABLE BY LEVEL	217,412,925.90	229,533,928.06	199,991,198.11	283,206,424.94
70951	EDUCATION NOT DEFINABLE BY LEVEL	217,412,925.90	229,533,928.06	199,991,198.11	283,206,424.94
7096	SUBSIDIARY SERVICES TO EDUCATION	132,102,410.00	191,870,209.30	157,709,149.87	196,791,458.00
70961	SUBSIDIARY SERVICES TO EDUCATION	132,102,410.00	191,870,209.30	157,709,149.87	196,791,458.00
7098	EDUCATION N.E.C.	224,181,432.17	357,891,527.84	281,432,749.28	375,629,687.30
70981	EDUCATION N.E.C.	224,181,432.17	357,891,527.84	281,432,749.28	375,629,687.30
710	SOCIAL PROTECTION	16,036,248,429.67	18,995,477,249.06	7,123,271,235.70	19,067,454,084.93
7102	OLD AGE	15,886,002,743.30	18,801,581,758.40	6,993,394,360.00	18,886,002,743.30
71021	OLD AGE	15,886,002,743.30	18,801,581,758.40	6,993,394,360.00	18,886,002,743.30

7105	UNEMPLOYMENT	17,231,356.32	17,231,356.32	8,134,755.40	17,231,356.32
71051	UNEMPLOYMENT	17,231,356.32	17,231,356.32	8,134,755.40	17,231,356.32
7109	SOCIAL PROTECTION N.E.C.	133,014,330.05	176,664,134.34	121,742,120.30	164,219,985.31
71091	SOCIAL PROTECTION N.E.C.	133,014,330.05	176,664,134.34	121,742,120.30	164,219,985.31

Katsina State Government 2026 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>72,412,474,742.47</i>	<i>69,350,746,709.86</i>	<i>41,354,867,388.60</i>	<i>74,315,391,546.52</i>
701	GENERAL PUBLIC SERVICES	42,480,682,731.62	41,171,516,625.37	28,162,751,421.14	44,098,401,922.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	33,839,270,942.04	34,730,867,352.34	25,589,694,785.23	36,094,373,548.98
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,275,706,542.04	17,552,302,952.34	12,313,928,715.95	17,677,446,512.04
70112	FINANCIAL AND FISCAL AFFAIRS	17,563,564,400.00	17,178,564,400.00	13,275,766,069.28	18,416,927,036.94
7013	GENERAL SERVICES	6,737,975,749.58	5,897,213,233.03	2,551,545,085.91	7,750,096,333.02
70131	GENERAL PERSONNEL SERVICES	1,661,225,048.55	1,649,027,339.21	970,141,781.10	2,759,294,893.07
70132	OVERALL PLANNING AND STATISTICAL SERVICES	515,483,436.00	462,218,623.22	237,901,416.60	666,362,110.66
70133	OTHER GENERAL SERVICES	4,561,267,265.03	3,785,967,270.60	1,343,501,888.21	4,324,439,329.29
7016	GENERAL PUBLIC SERVICES N.E.C.	103,436,040.00	43,436,040.00	21,511,550.00	253,932,040.00
70161	GENERAL PUBLIC SERVICES N.E.C.	103,436,040.00	43,436,040.00	21,511,550.00	253,932,040.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,800,000,000.00	500,000,000.00	-	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,800,000,000.00	500,000,000.00	-	-
703	PUBLIC ORDER AND SAFETY	3,274,872,981.00	3,264,250,223.69	1,568,266,194.10	2,989,378,473.69
7033	LAW COURTS	2,183,633,637.00	1,831,838,022.55	1,058,664,288.10	1,950,436,272.55
70331	LAW COURTS	2,183,633,637.00	1,831,838,022.55	1,058,664,288.10	1,950,436,272.55
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,091,239,344.00	1,432,412,201.14	509,601,906.00	1,038,942,201.14
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,091,239,344.00	1,432,412,201.14	509,601,906.00	1,038,942,201.14
704	ECONOMIC AFFAIRS	6,936,455,406.32	6,321,014,297.57	3,006,841,560.01	6,594,519,903.20
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	522,060,020.00	518,607,380.29	282,600,987.30	527,408,547.25
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	522,060,020.00	518,607,380.29	282,600,987.30	527,408,547.25
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	63,497,204.32	63,597,204.32	41,265,303.08	66,607,008.30
70421	AGRICULTURE	43,969,391.00	44,069,391.00	24,992,140.00	47,079,394.98
70422	FORESTRY	19,527,813.32	19,527,813.32	16,273,163.08	19,527,613.32
7043	FUEL AND ENERGY	748,708,812.00	234,398,912.44	5,394,010.00	234,398,912.44
70435	ELECTRICITY	748,708,812.00	234,398,912.44	5,394,010.00	234,398,912.44
7045	TRANSPORT	5,560,824,270.00	5,463,045,700.52	2,660,777,009.63	5,624,740,335.21
70451	ROAD TRANSPORT	5,560,824,270.00	5,463,045,700.52	2,660,777,009.63	5,624,740,335.21
7046	COMMUNICATION	19,872,000.00	19,872,000.00	5,800,000.00	19,872,000.00
70461	COMMUNICATION	19,872,000.00	19,872,000.00	5,800,000.00	19,872,000.00
7047	OTHER INDUSTRIES	21,493,100.00	21,493,100.00	11,004,250.00	121,493,100.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	21,493,100.00	21,493,100.00	11,004,250.00	121,493,100.00

705	ENVIRONMENTAL PROTECTION	59,598,877.00	59,598,877.00	-	66,828,877.00
7051	WASTE MANAGEMENT	40,624,889.00	40,624,889.00	-	41,224,889.00
70511	WASTE MANAGEMENT	40,624,889.00	40,624,889.00	-	41,224,889.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	18,973,988.00	18,973,988.00	-	25,603,988.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	18,973,988.00	18,973,988.00	-	25,603,988.00
706	HOUSING AND COMMUNITY AMMENITIES	1,585,293,758.00	1,566,733,758.00	320,759,290.89	2,130,441,775.00
7061	HOUSING DEVELOPMENT	624,425,684.00	624,425,684.00	45,667,340.09	406,225,684.00
70611	HOUSING DEVELOPMENT	624,425,684.00	624,425,684.00	45,667,340.09	406,225,684.00
7062	COMMUNITY DEVELOPMENT	135,283,788.00	116,723,788.00	11,577,990.00	944,123,788.00
70621	COMMUNITY DEVELOPMENT	135,283,788.00	116,723,788.00	11,577,990.00	944,123,788.00
7063	WATER SUPPLY	825,584,286.00	825,584,286.00	263,513,960.80	780,092,303.00
70631	WATER SUPPLY	825,584,286.00	825,584,286.00	263,513,960.80	780,092,303.00
707	HEALTH	4,660,820,664.00	4,303,012,481.92	2,907,647,967.54	4,837,299,942.42
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	137,204,448.00	137,204,448.00	-	153,704,448.00
70711	PHARMACEUTICAL PRODUCTS	137,204,448.00	137,204,448.00	-	153,704,448.00
7073	HOSPITAL SERVICES	3,241,230,302.00	2,891,230,302.00	1,876,933,260.49	3,187,230,302.00
70731	GENERAL HOSPITAL SERVICES	3,241,230,302.00	2,891,230,302.00	1,876,933,260.49	3,187,230,302.00
7074	PUBLIC HEALTH SERVICES	1,269,545,314.00	1,261,737,131.92	1,030,714,707.05	1,483,524,592.42
70741	PUBLIC HEALTH SERVICES	1,269,545,314.00	1,261,737,131.92	1,030,714,707.05	1,483,524,592.42
7076	HEALTH N.E.C.	12,840,600.00	12,840,600.00	-	12,840,600.00
70761	HEALTH N.E.C.	12,840,600.00	12,840,600.00	-	12,840,600.00
708	RECREATION, CULTURE AND RELIGION	6,974,017,714.73	7,027,437,570.69	3,558,674,437.69	6,367,256,056.76
7081	RECREATIONAL AND SPORTING SERVICES	935,902,228.00	940,726,928.00	75,839,730.00	935,902,228.00
70811	RECREATIONAL AND SPORTING SERVICES	935,902,228.00	940,726,928.00	75,839,730.00	935,902,228.00

7082	CULTURAL SERVICES	16,189,287.00	16,189,287.00	5,492,740.00	16,388,287.00
70821	CULTURAL SERVICES	16,189,287.00	16,189,287.00	5,492,740.00	16,388,287.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,276,598,404.73	1,278,798,404.73	1,053,600,839.24	1,432,540,203.32
70831	BROADCASTING AND PUBLISHING SERVICES	1,276,598,404.73	1,278,798,404.73	1,053,600,839.24	1,432,540,203.32
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,745,327,795.00	4,791,722,950.96	2,423,741,128.45	3,982,425,338.44
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,745,327,795.00	4,791,722,950.96	2,423,741,128.45	3,982,425,338.44
709	EDUCATION	6,134,707,609.80	5,333,888,535.97	1,663,381,797.33	6,897,970,256.80
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,053,566,359.00	197,463,034.17	46,521,040.00	1,167,335,759.00
70912	PRIMARY EDUCATION	2,053,566,359.00	197,463,034.17	46,521,040.00	1,167,335,759.00
7092	SECONDARY EDUCATION	1,874,821,503.00	3,005,105,754.00	1,497,629,150.00	3,055,363,153.00
70921	LOWER SECONDARY EDUCATION	6,699,664.00	6,699,664.00		20,199,664.00
70922	UPPER-SECONDARY EDUCATION	1,868,121,839.00	2,998,406,090.00	1,497,629,150.00	3,035,163,489.00
7094	TERTIARY EDUCATION	2,054,746,888.80	2,039,746,888.80	66,141,707.33	2,559,169,485.80
70941	FIRST STAGE OF TERTIARY EDUCATION	736,739,090.80	721,739,090.80	50,642,407.33	987,439,890.80
70942	SECOND STAGE OF TERTIARY EDUCATION	1,318,007,798.00	1,318,007,798.00	15,499,300.00	1,571,729,595.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	16,351,660.00	16,351,660.00	5,331,980.00	45,880,660.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	16,351,660.00	16,351,660.00	5,331,980.00	45,880,660.00
7096	SUBSIDIARY SERVICES TO EDUCATION	47,239,824.00	7,239,824.00	2,329,520.00	2,239,824.00
70961	SUBSIDIARY SERVICES TO EDUCATION	47,239,824.00	7,239,824.00	2,329,520.00	2,239,824.00
7098	EDUCATION N.E.C.	87,981,375.00	67,981,375.00	45,428,400.00	67,981,375.00
70981	EDUCATION N.E.C	87,981,375.00	67,981,375.00	45,428,400.00	67,981,375.00
710	SOCIAL PROTECTION	306,025,000.00	303,294,339.65	166,544,719.90	333,294,339.65
7105	UNEMPLOYMENT	105,446,000.00	126,063,480.00	92,837,070.00	126,063,480.00
71051	UNEMPLOYMENT	105,446,000.00	126,063,480.00	92,837,070.00	126,063,480.00
7109	SOCIAL PROTECTION N.E.C.	200,579,000.00	177,230,859.65	73,707,649.90	207,230,859.65
71091	SOCIAL PROTECTION N.E.C.	200,579,000.00	177,230,859.65	73,707,649.90	207,230,859.65

Katsina State Government 2026 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>20,426,679,083.64</i>	<i>20,426,679,083.64</i>	<i>16,001,367,123.25</i>	<i>20,426,679,083.64</i>
701	GENERAL PUBLIC SERVICES	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64
7017	PUBLIC DEBT TRANSACTIONS	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64
70171	PUBLIC DEBT TRANSACTIONS	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64

Katsina State Government 2026 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
	<i>Total Capital Expenditure</i>	<i>534,274,694,489.51</i>	<i>534,274,694,489.51</i>	<i>163,791,923,119.21</i>	<i>726,301,563,998.14</i>	<i>3,787,339,149.00</i>
701	GENERAL PUBLIC SERVICES	67,481,933,847.98	69,337,469,079.58	28,311,266,056.28	92,867,012,744.03	50,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	33,221,044,374.51	34,558,400,606.11	16,368,839,243.09	37,692,325,243.41	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,257,124,834.29	5,580,124,834.29	4,040,604,834.00	7,200,604,835.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	27,963,919,540.22	28,978,275,771.82	12,328,234,409.09	30,491,720,408.41	-
7013	GENERAL SERVICES	33,860,889,473.47	34,629,068,473.47	11,902,518,574.41	54,671,479,982.91	50,000,000.00
70131	GENERAL PERSONNEL SERVICES	4,694,668,987.12	4,474,668,987.12	2,466,583,219.52	25,790,259,496.56	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,626,220,486.35	1,269,399,486.35	719,159,882.34	1,616,220,486.35	50,000,000.00
70133	OTHER GENERAL SERVICES	27,540,000,000.00	28,885,000,000.00	8,716,775,472.55	27,265,000,000.00	-
7016	GENERAL PUBLIC SERVICES N.E.C.	400,000,000.00	150,000,000.00	39,908,238.78	503,207,517.71	-
70161	GENERAL PUBLIC SERVICES N.E.C.	400,000,000.00	150,000,000.00	39,908,238.78	503,207,517.71	-
703	PUBLIC ORDER AND SAFETY	6,331,925,250.00	7,891,194,750.00	3,738,874,015.40	7,756,409,500.00	-
7033	LAW COURTS	2,096,925,250.00	2,250,725,250.00	1,180,571,695.00	2,726,409,500.00	-
70331	LAW COURTS	2,096,925,250.00	2,250,725,250.00	1,180,571,695.00	2,726,409,500.00	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,235,000,000.00	5,640,469,500.00	2,558,302,320.40	5,030,000,000.00	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,235,000,000.00	5,640,469,500.00	2,558,302,320.40	5,030,000,000.00	-
704	ECONOMIC AFFAIRS	155,471,844,299.64	172,882,246,354.66	64,015,029,863.59	193,815,644,920.53	1,600,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,717,123,669.00	2,128,098,669.00	528,230,293.83	13,364,526,610.00	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,717,123,669.00	2,128,098,669.00	528,230,293.83	13,364,526,610.00	-
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	80,910,916,433.59	34,538,701,478.89	16,931,942,328.20	74,161,128,115.88	1,600,000,000.00
70421	AGRICULTURE	80,910,916,433.59	34,538,701,478.89	16,931,942,328.20	74,161,128,115.88	1,600,000,000.00
7043	FUEL AND ENERGY	11,379,304,197.05	29,920,523,446.62	7,264,568,137.09	17,002,747,684.74	-
70435	ELECTRICITY	11,379,304,197.05	29,920,523,446.62	7,264,568,137.09	17,002,747,684.74	-
7045	TRANSPORT	59,080,000,000.00	104,210,422,760.15	38,219,901,731.27	85,015,242,509.91	-
70451	ROAD TRANSPORT	59,080,000,000.00	104,210,422,760.15	38,219,901,731.27	85,015,242,509.91	-
7046	COMMUNICATION	1,384,500,000.00	2,084,500,000.00	1,070,387,373.20	4,272,000,000.00	-
70461	COMMUNICATION	1,384,500,000.00	2,084,500,000.00	1,070,387,373.20	4,272,000,000.00	-
705	ENVIRONMENTAL PROTECTION	49,422,391,120.00	38,879,764,742.88	8,169,160,455.00	49,460,123,040.00	39,500,000.00
7051	WASTE MANAGEMENT	2,017,191,120.00	2,017,191,120.00	307,474,700.00	984,523,040.00	39,500,000.00
70511	WASTE MANAGEMENT	2,017,191,120.00	2,017,191,120.00	307,474,700.00	984,523,040.00	39,500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	47,405,200,000.00	36,862,573,622.88	7,861,685,755.00	48,475,600,000.00	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	47,405,200,000.00	36,862,573,622.88	7,861,685,755.00	48,475,600,000.00	-
706	HOUSING AND COMMUNITY AMMENITIES	123,599,967,298.48	101,776,768,929.71	9,623,275,798.57	126,356,760,699.37	350,000,000.00
7061	HOUSING DEVELOPMENT	7,526,111,810.00	15,771,572,625.72	1,473,287,966.51	28,039,111,810.00	-
70611	HOUSING DEVELOPMENT	7,526,111,810.00	15,771,572,625.72	1,473,287,966.51	28,039,111,810.00	-
7062	COMMUNITY DEVELOPMENT	63,205,816,921.00	37,834,906,046.53	811,265,140.13	36,432,255,977.28	-

70621	COMMUNITY DEVELOPMENT	63,205,816,921.00	37,834,906,046.53	811,265,140.13	36,432,255,977.28	-
7063	WATER SUPPLY	52,868,038,567.48	48,170,290,257.46	7,338,722,691.93	61,885,392,912.09	350,000,000.00
70631	WATER SUPPLY	52,868,038,567.48	48,170,290,257.46	7,338,722,691.93	61,885,392,912.09	350,000,000.00
707	HEALTH	26,827,189,588.30	41,894,137,356.77	21,322,827,808.00	45,981,511,083.15	1,598,839,149.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00	280,000,000.00
70711	PHARMACEUTICAL PRODUCTS	1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00	280,000,000.00
7073	HOSPITAL SERVICES	126,000,000.00	126,000,000.00	36,251,200.00	-	-
70731	GENERAL HOSPITAL SERVICES	126,000,000.00	126,000,000.00	36,251,200.00	-	-
7074	PUBLIC HEALTH SERVICES	25,618,189,588.30	40,637,637,356.77	20,749,225,068.00	44,231,511,083.15	1,318,839,149.00
70741	PUBLIC HEALTH SERVICES	25,618,189,588.30	40,637,637,356.77	20,749,225,068.00	44,231,511,083.15	1,318,839,149.00
708	RECREATION, CULTURE AND RELIGION	10,218,783,303.36	8,331,871,444.16	2,491,360,246.29	45,203,847,382.51	-
7081	RECREATIONAL AND SPORTING SERVICES	1,333,858,491.00	1,273,715,335.80	649,308,275.32	5,063,858,491.00	-
70811	RECREATIONAL AND SPORTING SERVICES	1,333,858,491.00	1,273,715,335.80	649,308,275.32	5,063,858,491.00	-
7082	CULTURAL SERVICES	437,697,500.00	437,697,500.00	312,939,122.59	142,141,500.00	-
70821	CULTURAL SERVICES	437,697,500.00	437,697,500.00	312,939,122.59	142,141,500.00	-
7083	BROADCASTING AND PUBLISHING SERVICES	4,315,727,312.36	2,728,958,608.36	517,049,378.88	4,150,947,142.36	-
70831	BROADCASTING AND PUBLISHING SERVICES	4,315,727,312.36	2,728,958,608.36	517,049,378.88	4,150,947,142.36	-
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,131,500,000.00	3,891,500,000.00	1,012,063,469.50	35,846,900,249.15	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,131,500,000.00	3,891,500,000.00	1,012,063,469.50	35,846,900,249.15	-
709	EDUCATION	73,463,789,781.75	65,413,233,168.75	22,749,100,277.93	129,172,552,295.22	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	17,743,333,333.33	-
70912	PRIMARY EDUCATION	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	17,743,333,333.33	-
7092	SECONDARY EDUCATION	541,999,999.70	541,999,999.70	83,402,464.83	2,659,496,921.66	-
70922	UPPER-SECONDARY EDUCATION	541,999,999.70	541,999,999.70	83,402,464.83	2,659,496,921.66	-
7094	TERTIARY EDUCATION	7,590,054,591.59	5,576,596,229.00	1,127,962,206.26	16,184,789,785.62	-
70941	FIRST STAGE OF TERTIARY EDUCATION	3,031,621,943.00	1,128,532,222.00	133,089,532.80	4,087,782,685.62	-
70942	SECOND STAGE OF TERTIARY EDUCATION	4,558,432,648.59	4,448,064,007.00	994,872,673.46	12,097,007,100.00	-
7095	EDUCATION NOT DEFINABLE BY LEVEL	414,500,000.00	414,500,000.00	65,607,250.00	1,034,517,273.88	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	414,500,000.00	414,500,000.00	65,607,250.00	1,034,517,273.88	-
7096	SUBSIDIARY SERVICES TO EDUCATION	3,386,350,000.00	3,286,350,000.00	141,760,819.50	13,743,569,094.79	-
70961	SUBSIDIARY SERVICES TO EDUCATION	3,386,350,000.00	3,286,350,000.00	141,760,819.50	13,743,569,094.79	-
7097	R & D EDUCATION	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00	-
70971	R & D EDUCATION	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00	-
7098	EDUCATION N.E.C.	56,912,869,526.00	46,288,827,655.62	15,093,092,168.45	77,694,422,785.94	-
70981	EDUCATION N.E.C	56,912,869,526.00	46,288,827,655.62	15,093,092,168.45	77,694,422,785.94	-
710	SOCIAL PROTECTION	21,456,870,000.00	27,868,008,663.00	3,371,028,598.15	35,687,702,333.33	149,000,000.00
7104	FAMILY AND CHILDREN	11,956,870,000.00	20,833,008,663.00	1,005,822,298.72	11,703,369,000.00	149,000,000.00
71041	FAMILY AND CHILDREN	11,956,870,000.00	20,833,008,663.00	1,005,822,298.72	11,703,369,000.00	149,000,000.00
7105	UNEMPLOYMENT	3,100,000,000.00	3,100,000,000.00	482,270,000.00	15,933,333,333.33	-

71051	UNEMPLOYMENT	3,100,000,000.00	3,100,000,000.00	482,270,000.00	15,933,333,333.33	-
7107	SOCIAL EXCLUSSION N.E.C	200,000,000.00	150,000,000.00	32,325,000.00	3,150,000,000.00	-
71071	SOCIAL EXCLUSION N.E.C.	200,000,000.00	150,000,000.00	32,325,000.00	3,150,000,000.00	-
7109	SOCIAL PROTECTION N.E.C.	6,200,000,000.00	3,785,000,000.00	1,850,611,299.43	4,901,000,000.00	-
71091	SOCIAL PROTECTION N.E.C.	6,200,000,000.00	3,785,000,000.00	1,850,611,299.43	4,901,000,000.00	-

Katsina State Government 2026 Approved Budget - Total Expenditure by Location

Code	Location	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
320	KATSINA STATE	692,244,449,513.87	692,244,449,513.87	267,598,413,073.15	897,865,078,282.05	3,787,339,149.00
3201	Katsina State Central	64,319,573,105.50	97,053,533,194.03	41,299,614,398.99	97,049,026,166.57	-
32010200	BATAGARAWA	3,934,279,077.56	1,734,279,077.56	142,443,112.86	3,548,779,077.56	-
32010300	BATSARI	500,000,000.00	500,000,000.00	-	500,000,000.00	-
32010600	CHARANCHI	11,200,000,000.00	11,200,000,000.00	6,186,539,619.71	13,508,140,479.40	-
32011200	DUTSINMA	12,840,000,000.00	19,270,000,000.00	296,506,307.00	31,890,000,000.00	-
32011600	JIBIA	1,050,000,000.00	1,050,000,000.00	1,000,000,000.00	6,050,000,000.00	-
32011800	KAITA	54,512,934.31	54,512,934.31	1,495,000.00	-	-
32012100	KATSINA	34,567,768,159.32	63,071,728,247.85	33,646,458,058.38	40,432,106,609.61	-
32012200	KURFI	53,012,934.31	53,012,934.31	26,172,301.04	-	-
32013000	RIMI	20,000,000.00	20,000,000.00	-	520,000,000.00	-
32013200	SAFANA	100,000,000.00	100,000,000.00	-	600,000,000.00	-
3202	Katsina State North	10,370,199,883.88	30,149,857,890.19	4,897,237,530.60	23,893,210,672.59	-
32020400	BAURE	10,000,000.00	10,000,000.00	-	800,000,000.00	-
32020500	BINDAWA	15,873,242.68	15,873,242.68	-	2,000,000,000.00	-
32021000	DAURA	2,730,910,710.00	11,153,734,595.09	46,849,960.00	14,825,910,761.46	-
32021100	DUTSI	3,000,000,000.00	6,500,000,000.00	3,000,000,000.00	-	-
32022000	KANKIA	2,880,000,000.00	6,301,522,026.45	1,001,357,761.19	1,359,427,336.46	-
32022400	MAIADUA	248,415,931.20	1,469,870,222.32	-	932,872,574.67	-
32022600	MANI	1,085,000,000.00	3,585,000,000.00	429,398,683.84	3,000,000,000.00	-
32022700	MASHI	-	-	-	75,000,000.00	-
32023300	SANDAMU	-	-	-	500,000,000.00	-
32023400	ZANGO	400,000,000.00	1,113,857,803.65	419,631,125.57	400,000,000.00	-
3203	Katsina State South	31,889,302,928.60	31,733,345,922.69	12,716,972,341.19	28,068,391,399.45	-
32030100	BAKORI	1,000,000,000.00	508,065,000.00	16,130,000.00	500,000,000.00	-
32030800	DANDUME	3,700,000,000.00	1,480,995,270.71	331,703,913.44	-	-
32030900	DANJA	6,619,379,335.92	4,919,379,335.92	3,726,354,994.16	1,700,000,000.00	-
32031300	FASKARI	200,000,000.00	674,982,723.38	200,000,000.00	200,000,000.00	-
32031400	FUNTUA	7,979,666,960.68	12,359,666,960.68	5,283,416,569.42	7,712,276,237.66	-
32031700	KAFUR	530,000,000.00	530,000,000.00	25,895,952.18	400,000,000.00	-
32031900	KANKARA	1,555,000,000.00	1,355,000,000.00	25,323,023.49	1,404,990,000.00	-
32032500	MALUMFASHI	2,765,256,632.00	1,415,256,632.00	296,008,777.28	2,712,761,772.00	-
32032800	MATAZU	-	-	-	500,000,000.00	-
32032900	MUSAWA	1,540,000,000.00	840,000,000.00	36,314,750.98	1,113,000,000.00	-
32033100	SABUWA	6,000,000,000.00	7,650,000,000.00	2,775,824,360.24	11,825,363,389.79	-
3204	Other	585,665,373,595.89	533,307,712,506.96	208,684,588,802.37	748,854,450,043.44	3,787,339,149.00
32043500	State Wide	585,665,373,595.89	533,307,712,506.96	208,684,588,802.37	748,854,450,043.44	3,787,339,149.00

Katsina State Government 2026 Approved Budget - Personnel Expenditure by Location

Code	Location	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
320	KATSINA STATE	65,130,601,198.25	68,192,329,230.86	46,450,255,442.09	76,821,443,653.75
3204	Other	65,130,601,198.25	68,192,329,230.86	46,450,255,442.09	76,821,443,653.75
32043500	State Wide	65,130,601,198.25	68,192,329,230.86	46,450,255,442.09	76,821,443,653.75

Katsina State Government 2026 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
320	KATSINA STATE	72,412,474,742.47	69,350,746,709.86	41,354,867,388.60	74,315,391,546.52
3204	Other	72,412,474,742.47	69,350,746,709.86	41,354,867,388.60	74,315,391,546.52
32043500	State Wide	72,412,474,742.47	69,350,746,709.86	41,354,867,388.60	74,315,391,546.52

Katsina State Government 2026 Approved Budget - Debt Service Expenditure by Location

Code	Location	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
320	KATSINA STATE	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64
3204	Other	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64
32043500	State Wide	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64

Katsina State Government 2026 Approved Budget - Capital Expenditure by Location

Code	Location	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
320	KATSINA STATE	534,274,694,489.51	534,274,694,489.51	163,791,923,119.21	726,301,563,998.14	3,787,339,149.00
3201	Katsina State Central	64,319,573,105.50	97,053,533,194.03	41,299,614,398.99	97,049,026,166.57	-
32010200	BATAGARAWA	3,934,279,077.56	1,734,279,077.56	142,443,112.86	3,548,779,077.56	-
32010300	BATSARI	500,000,000.00	500,000,000.00	-	500,000,000.00	-
32010600	CHARANCHI	11,200,000,000.00	11,200,000,000.00	6,186,539,619.71	13,508,140,479.40	-
32011200	DUTSINMA	12,840,000,000.00	19,270,000,000.00	296,506,307.00	31,890,000,000.00	-
32011600	JIBIA	1,050,000,000.00	1,050,000,000.00	1,000,000,000.00	6,050,000,000.00	-
32011800	KAITA	54,512,934.31	54,512,934.31	1,495,000.00	-	-
32012100	KATSINA	34,567,768,159.32	63,071,728,247.85	33,646,458,058.38	40,432,106,609.61	-
32012200	KURFI	53,012,934.31	53,012,934.31	26,172,301.04	-	-
32013000	RIMI	20,000,000.00	20,000,000.00	-	520,000,000.00	-
32013200	SAFANA	100,000,000.00	100,000,000.00	-	600,000,000.00	-
3202	Katsina State North	10,370,199,883.88	30,149,857,890.19	4,897,237,530.60	23,893,210,672.59	-
32020400	BAURE	10,000,000.00	10,000,000.00	-	800,000,000.00	-
32020500	BINDAWA	15,873,242.68	15,873,242.68	-	2,000,000,000.00	-
32021000	DAURA	2,730,910,710.00	11,153,734,595.09	46,849,960.00	14,825,910,761.46	-
32021100	DUTSI	3,000,000,000.00	6,500,000,000.00	3,000,000,000.00	-	-
32022000	KANKIA	2,880,000,000.00	6,301,522,026.45	1,001,357,761.19	1,359,427,336.46	-
32022400	MAIADUA	248,415,931.20	1,469,870,222.32	-	932,872,574.67	-
32022600	MANI	1,085,000,000.00	3,585,000,000.00	429,398,683.84	3,000,000,000.00	-
32022700	MASHI	-	-	-	75,000,000.00	-
32023300	SANDAMU	-	-	-	500,000,000.00	-
32023400	ZANGO	400,000,000.00	1,113,857,803.65	419,631,125.57	400,000,000.00	-
3203	Katsina State South	31,889,302,928.60	31,733,345,922.69	12,716,972,341.19	28,068,391,399.45	-
32030100	BAKORI	1,000,000,000.00	508,065,000.00	16,130,000.00	500,000,000.00	-
32030800	DANDUME	3,700,000,000.00	1,480,995,270.71	331,703,913.44	-	-
32030900	DANJA	6,619,379,335.92	4,919,379,335.92	3,726,354,994.16	1,700,000,000.00	-
32031300	FASKARI	200,000,000.00	674,982,723.38	200,000,000.00	200,000,000.00	-
32031400	FUNTUA	7,979,666,960.68	12,359,666,960.68	5,283,416,569.42	7,712,276,237.66	-
32031700	KAFUR	530,000,000.00	530,000,000.00	25,895,952.18	400,000,000.00	-
32031900	KANKARA	1,555,000,000.00	1,355,000,000.00	25,323,023.49	1,404,990,000.00	-
32032500	MALUMFASHI	2,765,256,632.00	1,415,256,632.00	296,008,777.28	2,712,761,772.00	-
32032800	MATAZU	-	-	-	500,000,000.00	-
32032900	MUSAWA	1,540,000,000.00	840,000,000.00	36,314,750.98	1,113,000,000.00	-
32033100	SABUWA	6,000,000,000.00	7,650,000,000.00	2,775,824,360.24	11,825,363,389.79	-
3204	Other	427,695,618,571.53	375,337,957,482.60	104,878,098,848.43	577,290,935,759.53	3,787,339,149.00
32043500	State Wide	427,695,618,571.53	375,337,957,482.60	104,878,098,848.43	577,290,935,759.53	3,787,339,149.00

State Government - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
	Total Expenditure	692,244,449,513.87	692,244,449,513.87	267,598,413,073.15	897,865,078,282.05	3,787,339,149.00
01	Agriculture	78,946,898,069.70	32,904,587,357.95	17,253,867,859.11	62,265,725,406.69	1,600,000,000.00
0102	Development of the livestock value chain	9,951,538,763.59	4,449,560,451.34	169,917,487.02	22,411,538,945.88	500,000,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	9,951,538,763.59	4,449,560,451.34	169,917,487.02	22,411,538,945.88	500,000,000.00
0103	Enhancement of food production and productivity	68,266,000,000.00	27,395,763,357.55	16,302,024,841.18	38,887,400,000.00	1,100,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of st	50,130,600,000.00	14,580,600,000.00	7,206,413,063.00	9,595,000,000.00	50,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification et	7,438,000,000.00	3,636,833,357.55	311,839,712.18	8,025,000,000.00	50,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer	10,697,400,000.00	9,178,330,000.00	8,783,772,066.00	21,267,400,000.00	1,000,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	729,359,306.11	1,059,263,549.06	781,925,530.91	966,786,460.81	-
011001	Agriculture Programme Not Elsewhere Classified	729,359,306.11	1,059,263,549.06	781,925,530.91	966,786,460.81	-
02	Societal Re-orientation	20,079,509,212.22	19,920,729,314.08	8,471,954,930.80	44,253,317,320.00	-
0210	Societal Re-orientation - General	20,079,509,212.22	19,920,729,314.08	8,471,954,930.80	44,253,317,320.00	-
021001	Societal Re-orientation - General	20,079,509,212.22	19,920,729,314.08	8,471,954,930.80	44,253,317,320.00	-
03	Poverty Alleviation	28,023,201.99	37,144,265.10	30,065,612.61	39,001,478.36	-
0310	Poverty Alleviation - General	28,023,201.99	37,144,265.10	30,065,612.61	39,001,478.36	-
031001	Poverty Alleviation - General	28,023,201.99	37,144,265.10	30,065,612.61	39,001,478.36	-
04	Health	42,788,151,023.20	57,682,126,830.09	33,382,262,843.22	65,097,139,033.65	1,098,839,149.00
0402	Community engagement and participation in health	130,000,000.00	130,000,000.00	17,288,700.00	130,000,000.00	-
040201	Community interventions	130,000,000.00	130,000,000.00	17,288,700.00	130,000,000.00	-
0405	Provision of adequate and modern health infrastructure for health	22,101,689,588.30	37,221,137,356.77	20,211,277,672.00	39,025,594,804.82	818,839,149.00
040501	Functional health facilities	22,101,689,588.30	37,221,137,356.77	20,211,277,672.00	39,025,594,804.82	818,839,149.00
0408	Institution and maintenance of a responsive public health emerg	1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00	280,000,000.00
040802	Public health laboratories	1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00	280,000,000.00
0409	Provision of universal health coverage and financial risk protectio	2,945,000,000.00	2,845,000,000.00	21,321,996.00	4,493,416,278.33	-
040902	Mobilising employers' contributions to the State Social Health Insurance S	2,945,000,000.00	2,845,000,000.00	21,321,996.00	4,493,416,278.33	-
0410	Health Sector Expenditures Not Elsewhere Classified	16,528,461,434.90	16,355,489,473.32	12,595,022,935.22	19,698,127,950.50	-
041001	Health Not Elsewhere Classified	16,528,461,434.90	16,355,489,473.32	12,595,022,935.22	19,698,127,950.50	-
05	Education	96,155,295,313.71	93,213,258,180.44	45,485,446,203.31	151,404,271,931.39	-
0501	Effective governance of the education system	3,322,078,626.00	6,122,078,626.00	505,316,094.49	4,150,200,000.00	-
050101	Legal, policy, regulations and standards, guidelines and protocols develop	3,322,078,626.00	6,122,078,626.00	505,316,094.49	4,150,200,000.00	-
0503	Equity and inclusiveness in the provision of educational services	6,531,609,120.59	3,771,240,479.00	848,724,173.26	12,269,910,314.62	-
050301	Inclusive Education	6,531,609,120.59	3,771,240,479.00	848,724,173.26	12,269,910,314.62	-
0504	Improved quality of teaching and learning outcomes	80,500,000.00	80,500,000.00	19,079,750.00	221,605,000.00	-
050401	All levels of education quality assurance	38,500,000.00	38,500,000.00	13,482,250.00	38,490,000.00	-
050405	Teachers' recruitment and deployment	42,000,000.00	42,000,000.00	5,597,500.00	183,115,000.00	-
0505	Adequate infrastructure at all levels	60,880,252,035.16	50,890,064,063.75	20,824,407,400.68	99,809,619,273.39	-
050501	Schools' infrastructure construction and rehabilitation	60,880,252,035.16	50,890,064,063.75	20,824,407,400.68	99,809,619,273.39	-
0506	Improved education information management system (EIMS)	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00	-
050602	Research and development	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00	-
0510	Education Sector Expenditures Not Elsewhere Classified	25,220,855,531.96	32,329,375,011.69	23,280,341,884.88	34,840,514,243.38	-
051001	Education Not Elsewhere Classified	25,220,855,531.96	32,329,375,011.69	23,280,341,884.88	34,840,514,243.38	-
06	Housing and Urban Development	6,376,802,905.36	13,329,103,735.99	664,734,634.55	24,635,391,620.77	-
0610	Housing and Urban Development - General	6,376,802,905.36	13,329,103,735.99	664,734,634.55	24,635,391,620.77	-

061001	Housing and Urban Development - General	6,376,802,905.36	13,329,103,735.99	664,734,634.55	24,635,391,620.77	-
07	Gender	240,766,099.85	240,766,099.85	151,480,380.79	274,679,105.53	-
0710	Gender - General	240,766,099.85	240,766,099.85	151,480,380.79	274,679,105.53	-
071001	Gender - General	240,766,099.85	240,766,099.85	151,480,380.79	274,679,105.53	-
08	Youth	2,337,621,000.42	2,526,190,632.98	914,103,356.94	4,735,810,020.10	-
0810	Youth - General	2,337,621,000.42	2,526,190,632.98	914,103,356.94	4,735,810,020.10	-
081001	Youth - General	2,337,621,000.42	2,526,190,632.98	914,103,356.94	4,735,810,020.10	-
09	Environmental Improvement	53,190,645,469.25	43,922,170,022.17	9,984,776,060.47	59,264,822,938.38	39,500,000.00
0910	Environmental Improvement - General	53,190,645,469.25	43,922,170,022.17	9,984,776,060.47	59,264,822,938.38	39,500,000.00
091001	Environmental Improvement - General	53,190,645,469.25	43,922,170,022.17	9,984,776,060.47	59,264,822,938.38	39,500,000.00
10	Water Resources and Rural Development	53,832,219,322.46	49,176,985,732.32	7,746,798,879.66	62,851,633,508.62	350,000,000.00
1010	Water Resources and Rural Deve - General	53,832,219,322.46	49,176,985,732.32	7,746,798,879.66	62,851,633,508.62	350,000,000.00
101001	Water Resources and Rural Deve - General	53,832,219,322.46	49,176,985,732.32	7,746,798,879.66	62,851,633,508.62	350,000,000.00
11	Information Communication and Technology	1,399,585,057.13	2,099,585,057.13	1,080,438,390.68	4,292,839,310.00	-
1110	Information Communication and Technology - General	1,399,585,057.13	2,099,585,057.13	1,080,438,390.68	4,292,839,310.00	-
111001	Information Communication and Technology - General	1,399,585,057.13	2,099,585,057.13	1,080,438,390.68	4,292,839,310.00	-
12	Growing the Private Sector	6,617,262,305.25	6,040,474,666.09	1,378,999,254.67	30,120,943,565.31	-
1210	Growing the Private Sector - General	6,617,262,305.25	6,040,474,666.09	1,378,999,254.67	30,120,943,565.31	-
121001	Growing the Private Sector - General	6,617,262,305.25	6,040,474,666.09	1,378,999,254.67	30,120,943,565.31	-
13	Reform of Government and Governance	201,277,015,039.42	170,510,325,690.27	80,299,933,384.29	190,380,826,125.70	50,000,000.00
1310	Reform of Government and Governance - General	201,277,015,039.42	170,510,325,690.27	80,299,933,384.29	190,380,826,125.70	50,000,000.00
131001	Reform of Government and Governance - General	201,277,015,039.42	170,510,325,690.27	80,299,933,384.29	190,380,826,125.70	50,000,000.00
14	Power	12,175,456,501.05	30,216,675,750.62	7,322,574,249.85	17,304,849,113.74	-
1410	Power - General	12,175,456,501.05	30,216,675,750.62	7,322,574,249.85	17,304,849,113.74	-
141001	Power - General	12,175,456,501.05	30,216,675,750.62	7,322,574,249.85	17,304,849,113.74	-
17	Road	65,400,762,149.56	110,599,750,672.49	41,329,102,135.23	91,303,147,127.18	-
1710	Road - General	65,400,762,149.56	110,599,750,672.49	41,329,102,135.23	91,303,147,127.18	-
171001	Road - General	65,400,762,149.56	110,599,750,672.49	41,329,102,135.23	91,303,147,127.18	-
23	Social Protection	51,398,436,843.30	59,824,575,506.30	12,101,874,896.97	89,640,680,676.63	649,000,000.00
2301	Effective Governance of Social Protection	538,800,000.00	538,800,000.00	500,000,000.00	1,345,000,000.00	525,000,000.00
230101	Legal, policy, regulations and standards, guidelines and protocols develop	3,800,000.00	3,800,000.00	-	120,000,000.00	-
230102	Social protection coordination and mechanisms	535,000,000.00	535,000,000.00	500,000,000.00	720,000,000.00	520,000,000.00
230103	Integrated Supportive supervision	-	-	-	500,000,000.00	-
230104	Social Protection Information and Registry System	-	-	-	5,000,000.00	5,000,000.00
2302	Reduce Poverty and Vulnerability	21,082,900,000.00	27,739,038,663.00	1,116,740,817.26	40,228,500,000.00	-
230201	Conditional Cash Transfer to alleviate extreme poverty and support vulner	170,000,000.00	120,000,000.00	6,725,000.00	9,155,600,000.00	-
230202	Unconditional Cash Transfers alleviate extreme poverty and support vulner	-	-	-	10,000,000,000.00	-
230203	Unemployment benefits	12,758,900,000.00	18,365,038,663.00	903,340,821.77	6,758,900,000.00	-
230204	Other Social Safety Nets	8,154,000,000.00	9,254,000,000.00	206,674,995.49	14,314,000,000.00	-
2303	Promote gender equity and social justice	3,511,000,000.00	3,411,000,000.00	57,462,500.00	5,614,000,000.00	124,000,000.00
230301	Women's Economic Empowerment	3,374,000,000.00	3,274,000,000.00	50,462,500.00	4,474,000,000.00	124,000,000.00
230303	Inclusion of Marginalised Groups	137,000,000.00	137,000,000.00	7,000,000.00	1,140,000,000.00	-
2304	Enhancement of Child Rights and Support	355,170,000.00	625,170,000.00	129,302,310.28	720,469,000.00	-
230401	Child Protection Services	355,170,000.00	625,170,000.00	129,302,310.28	720,469,000.00	-
2305	Social Pensions and Old Age Support	15,469,689,173.30	18,469,689,173.30	6,730,061,030.00	18,469,689,173.30	-
230501	Pensions Payments and Contributions	8,500,000,000.00	11,500,000,000.00	6,657,243,752.71	11,500,000,000.00	-

230502	Gratuity	6,869,689,173.30	6,869,689,173.30	37,436,878.96	6,869,689,173.30	-
230503	Severance Gratuity	100,000,000.00	100,000,000.00	35,380,398.33	100,000,000.00	-
2307	Promote Emergency and Humanitarian Assistance	9,560,877,670.00	7,160,877,670.00	3,225,198,099.43	21,563,022,503.33	-
230702	Emergency Response and Relief Services	7,000,000,000.00	4,700,000,000.00	2,533,601,299.43	7,133,333,333.33	-
230704	Protection of Vulnerable Populations	367,500,000.00	267,500,000.00	231,596,800.00	2,067,500,000.00	-
230706	Recovery and Resilience Building	2,193,377,670.00	2,193,377,670.00	460,000,000.00	12,362,189,170.00	-
2310	Social Protection Not Elsewhere Classified	880,000,000.00	1,880,000,000.00	343,110,140.00	1,700,000,000.00	-
231001	Social Protection Not Elsewhere Classified	880,000,000.00	1,880,000,000.00	343,110,140.00	1,700,000,000.00	-

Katsina State Government 2026 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	Total Personnel Expenditure	<u>65,130,601,198.25</u>	<u>68,192,329,230.86</u>	<u>46,450,255,442.09</u>	<u>76,821,443,653.75</u>
01	Agriculture	665,862,101.79	995,666,344.74	740,660,227.83	900,179,452.51
0110	Agriculture Sector Expenditures Not Elsewhere Classified	665,862,101.79	995,666,344.74	740,660,227.83	900,179,452.51
011001	Agriculture Programme Not Elsewhere Classified	665,862,101.79	995,666,344.74	740,660,227.83	900,179,452.51
02	Societal Re-orientation	1,191,023,531.80	948,774,824.56	766,680,700.65	951,274,048.94
0210	Societal Re-orientation - General	1,191,023,531.80	948,774,824.56	766,680,700.65	951,274,048.94
021001	Societal Re-orientation - General	1,191,023,531.80	948,774,824.56	766,680,700.65	951,274,048.94
03	Poverty Alleviation	28,023,201.99	37,144,265.10	30,065,612.61	39,001,478.36
0310	Poverty Alleviation - General	28,023,201.99	37,144,265.10	30,065,612.61	39,001,478.36
031001	Poverty Alleviation - General	28,023,201.99	37,144,265.10	30,065,612.61	39,001,478.36
04	Health	11,635,772,738.90	11,820,608,959.40	9,687,374,967.68	14,632,719,976.08
0410	Health Sector Expenditures Not Elsewhere Classified	11,635,772,738.90	11,820,608,959.40	9,687,374,967.68	14,632,719,976.08
041001	Health Not Elsewhere Classified	11,635,772,738.90	11,820,608,959.40	9,687,374,967.68	14,632,719,976.08
05	Education	19,330,198,638.16	27,239,537,191.72	21,622,292,067.55	28,322,191,502.58
0510	Education Sector Expenditures Not Elsewhere Classified	19,330,198,638.16	27,239,537,191.72	21,622,292,067.55	28,322,191,502.58
051001	Education Not Elsewhere Classified	19,330,198,638.16	27,239,537,191.72	21,622,292,067.55	28,322,191,502.58
06	Housing and Urban Development	134,128,897.33	536,429,727.96	445,195,907.71	536,887,275.49
0610	Housing and Urban Development - General	134,128,897.33	536,429,727.96	445,195,907.71	536,887,275.49
061001	Housing and Urban Development - General	134,128,897.33	536,429,727.96	445,195,907.71	536,887,275.49
07	Gender	93,466,099.85	119,414,240.20	97,213,230.79	123,327,245.88
0710	Gender - General	93,466,099.85	119,414,240.20	97,213,230.79	123,327,245.88
071001	Gender - General	93,466,099.85	119,414,240.20	97,213,230.79	123,327,245.88
08	Youth	262,414,281.42	385,684,889.18	292,127,181.62	294,985,821.10
0810	Youth - General	262,414,281.42	385,684,889.18	292,127,181.62	294,985,821.10
081001	Youth - General	262,414,281.42	385,684,889.18	292,127,181.62	294,985,821.10
09	Environmental Improvement	347,543,662.25	376,233,776.57	342,327,638.96	375,759,211.38
0910	Environmental Improvement - General	347,543,662.25	376,233,776.57	342,327,638.96	375,759,211.38
091001	Environmental Improvement - General	347,543,662.25	376,233,776.57	342,327,638.96	375,759,211.38
10	Water Resources and Rural Development	138,596,468.98	181,111,188.86	144,562,226.93	186,148,293.53
1010	Water Resources and Rural Deve - General	138,596,468.98	181,111,188.86	144,562,226.93	186,148,293.53
101001	Water Resources and Rural Deve - General	138,596,468.98	181,111,188.86	144,562,226.93	186,148,293.53
11	Information Communication and Technology	15,085,057.13	15,085,057.13	10,051,017.48	20,839,310.00
1110	Information Communication and Technology - General	15,085,057.13	15,085,057.13	10,051,017.48	20,839,310.00
111001	Information Communication and Technology - General	15,085,057.13	15,085,057.13	10,051,017.48	20,839,310.00
12	Growing the Private Sector	107,033,282.92	122,723,283.47	95,155,956.84	124,629,741.40
1210	Growing the Private Sector - General	107,033,282.92	122,723,283.47	95,155,956.84	124,629,741.40
121001	Growing the Private Sector - General	107,033,282.92	122,723,283.47	95,155,956.84	124,629,741.40

13	Reform of Government and Governance	15,383,936,290.87	6,435,744,305.29	5,026,660,834.35	11,308,273,740.58
1310	Reform of Government and Governance - General	15,383,936,290.87	6,435,744,305.29	5,026,660,834.35	11,308,273,740.58
131001	Reform of Government and Governance - General	15,383,936,290.87	6,435,744,305.29	5,026,660,834.35	11,308,273,740.58
14	Power	47,443,492.00	61,753,391.56	52,612,102.76	67,702,516.56
1410	Power - General	47,443,492.00	61,753,391.56	52,612,102.76	67,702,516.56
141001	Power - General	47,443,492.00	61,753,391.56	52,612,102.76	67,702,516.56
17	Road	280,384,279.56	446,728,611.82	367,214,738.33	467,834,866.06
1710	Road - General	280,384,279.56	446,728,611.82	367,214,738.33	467,834,866.06
171001	Road - General	280,384,279.56	446,728,611.82	367,214,738.33	467,834,866.06
23	Social Protection	15,469,689,173.30	18,469,689,173.30	6,730,061,030.00	18,469,689,173.30
2305	Social Pensions and Old Age Support	15,469,689,173.30	18,469,689,173.30	6,730,061,030.00	18,469,689,173.30
230501	Pensions Payments and Contributions	8,500,000,000.00	11,500,000,000.00	6,657,243,752.71	11,500,000,000.00
230502	Gratuity	6,869,689,173.30	6,869,689,173.30	37,436,878.96	6,869,689,173.30
230503	Severance Gratuity	100,000,000.00	100,000,000.00	35,380,398.33	100,000,000.00

Katsina State Government 2026 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	Total Non-Debt Recurrent Expenditure	<u>72,412,474,742.47</u>	<u>69,350,746,709.86</u>	<u>41,354,867,388.60</u>	<u>74,315,391,546.52</u>
01	Agriculture	63,497,204.32	63,597,204.32	41,265,303.08	66,607,008.30
0110	Agriculture Sector Expenditures Not Elsewhere Classified	63,497,204.32	63,597,204.32	41,265,303.08	66,607,008.30
011001	Agriculture Programme Not Elsewhere Classified	63,497,204.32	63,597,204.32	41,265,303.08	66,607,008.30
02	Societal Re-orientation	6,632,560,868.06	7,037,328,881.16	3,914,318,700.00	6,395,535,587.96
0210	Societal Re-orientation - General	6,632,560,868.06	7,037,328,881.16	3,914,318,700.00	6,395,535,587.96
021001	Societal Re-orientation - General	6,632,560,868.06	7,037,328,881.16	3,914,318,700.00	6,395,535,587.96
04	Health	4,892,688,696.00	4,534,880,513.92	2,907,647,967.54	5,065,407,974.42
0410	Health Sector Expenditures Not Elsewhere Classified	4,892,688,696.00	4,534,880,513.92	2,907,647,967.54	5,065,407,974.42
041001	Health Not Elsewhere Classified	4,892,688,696.00	4,534,880,513.92	2,907,647,967.54	5,065,407,974.42
05	Education	5,890,656,893.80	5,089,837,819.97	1,658,049,817.33	6,518,322,740.80
0510	Education Sector Expenditures Not Elsewhere Classified	5,890,656,893.80	5,089,837,819.97	1,658,049,817.33	6,518,322,740.80
051001	Education Not Elsewhere Classified	5,890,656,893.80	5,089,837,819.97	1,658,049,817.33	6,518,322,740.80
06	Housing and Urban Development	624,425,684.00	624,425,684.00	45,667,340.09	420,649,868.00
0610	Housing and Urban Development - General	624,425,684.00	624,425,684.00	45,667,340.09	420,649,868.00
061001	Housing and Urban Development - General	624,425,684.00	624,425,684.00	45,667,340.09	420,649,868.00
07	Gender	147,300,000.00	121,351,859.65	54,267,150.00	151,351,859.65
0710	Gender - General	147,300,000.00	121,351,859.65	54,267,150.00	151,351,859.65
071001	Gender - General	147,300,000.00	121,351,859.65	54,267,150.00	151,351,859.65
08	Youth	1,041,348,228.00	1,066,790,408.00	168,676,800.00	1,876,965,708.00
0810	Youth - General	1,041,348,228.00	1,066,790,408.00	168,676,800.00	1,876,965,708.00
081001	Youth - General	1,041,348,228.00	1,066,790,408.00	168,676,800.00	1,876,965,708.00

09	Environmental Improvement	59,598,877.00	59,598,877.00	-	66,828,877.00
0910	Environmental Improvement - General	59,598,877.00	59,598,877.00	-	66,828,877.00
091001	Environmental Improvement - General	59,598,877.00	59,598,877.00	-	66,828,877.00
10	Water Resources and Rural Development	825,584,286.00	825,584,286.00	263,513,960.80	780,092,303.00
1010	Water Resources and Rural Deve - General	825,584,286.00	825,584,286.00	263,513,960.80	780,092,303.00
101001	Water Resources and Rural Deve - General	825,584,286.00	825,584,286.00	263,513,960.80	780,092,303.00
12	Growing the Private Sector	489,260,020.00	485,807,380.29	268,724,854.00	494,608,547.25
1210	Growing the Private Sector - General	489,260,020.00	485,807,380.29	268,724,854.00	494,608,547.25
121001	Growing the Private Sector - General	489,260,020.00	485,807,380.29	268,724,854.00	494,608,547.25
13	Reform of Government and Governance	44,956,467,303.29	43,264,545,582.59	29,285,355,820.13	46,424,552,408.49
1310	Reform of Government and Governance - General	44,956,467,303.29	43,264,545,582.59	29,285,355,820.13	46,424,552,408.49
131001	Reform of Government and Governance - General	44,956,467,303.29	43,264,545,582.59	29,285,355,820.13	46,424,552,408.49
14	Power	748,708,812.00	234,398,912.44	5,394,010.00	234,398,912.44
1410	Power - General	748,708,812.00	234,398,912.44	5,394,010.00	234,398,912.44
141001	Power - General	748,708,812.00	234,398,912.44	5,394,010.00	234,398,912.44
17	Road	6,040,377,870.00	5,942,599,300.52	2,741,985,665.63	5,820,069,751.21
1710	Road - General	6,040,377,870.00	5,942,599,300.52	2,741,985,665.63	5,820,069,751.21
171001	Road - General	6,040,377,870.00	5,942,599,300.52	2,741,985,665.63	5,820,069,751.21

Katsina State Government 2026 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	Total Debt Service Expenditure	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64
13	Reform of Government and Governance	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64
1310	Reform of Government and Governance - General	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64
131001	Reform of Government and Governance - General	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64

Katsina State Government 2026 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
	Total Capital Expenditure	534,274,694,489.51	534,274,694,489.51	163,791,923,119.21	726,301,563,998.14	3,787,339,149.00
01	Agriculture	78,217,538,763.59	31,845,323,808.89	16,471,942,328.20	61,298,938,945.88	1,600,000,000.00
0102	Development of the livestock value chain	9,951,538,763.59	4,449,560,451.34	169,917,487.02	22,411,538,945.88	500,000,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	9,951,538,763.59	4,449,560,451.34	169,917,487.02	22,411,538,945.88	500,000,000.00
0103	Enhancement of food production and productivity	68,266,000,000.00	27,395,763,357.55	16,302,024,841.18	38,887,400,000.00	1,100,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of st	50,130,600,000.00	14,580,600,000.00	7,206,413,063.00	9,595,000,000.00	50,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification et	7,438,000,000.00	3,636,833,357.55	311,839,712.18	8,025,000,000.00	50,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer	10,697,400,000.00	9,178,330,000.00	8,783,772,066.00	21,267,400,000.00	1,000,000,000.00
02	Societal Re-orientation	12,255,924,812.36	11,934,625,608.36	3,790,955,530.15	36,906,507,683.10	-
0210	Societal Re-orientation - General	12,255,924,812.36	11,934,625,608.36	3,790,955,530.15	36,906,507,683.10	-
021001	Societal Re-orientation - General	12,255,924,812.36	11,934,625,608.36	3,790,955,530.15	36,906,507,683.10	-
04	Health	26,259,689,588.30	41,326,637,356.77	20,787,239,908.00	45,399,011,083.15	1,098,839,149.00
0402	Community engagement and participation in health	130,000,000.00	130,000,000.00	17,288,700.00	130,000,000.00	-
040201	Community interventions	130,000,000.00	130,000,000.00	17,288,700.00	130,000,000.00	-
0405	Provision of adequate and modern health infrastructure for health	22,101,689,588.30	37,221,137,356.77	20,211,277,672.00	39,025,594,804.82	818,839,149.00
040501	Functional health facilities	22,101,689,588.30	37,221,137,356.77	20,211,277,672.00	39,025,594,804.82	818,839,149.00
0408	Institution and maintenance of a responsive public health emergency	1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00	280,000,000.00
040802	Public health laboratories	1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00	280,000,000.00
0409	Provision of universal health coverage and financial risk protection	2,945,000,000.00	2,845,000,000.00	21,321,996.00	4,493,416,278.33	-
040902	Mobilising employers' contributions to the State Social Health Insurance S	2,945,000,000.00	2,845,000,000.00	21,321,996.00	4,493,416,278.33	-
05	Education	70,934,439,781.75	60,883,883,168.75	22,205,104,318.43	116,563,757,688.01	-
0501	Effective governance of the education system	3,322,078,626.00	6,122,078,626.00	505,316,094.49	4,150,200,000.00	-
050101	Legal, policy, regulations and standards, guidelines and protocols develop	3,322,078,626.00	6,122,078,626.00	505,316,094.49	4,150,200,000.00	-
0503	Equity and inclusiveness in the provision of educational services	6,531,609,120.59	3,771,240,479.00	848,724,173.26	12,269,910,314.62	-
050301	Inclusive Education	6,531,609,120.59	3,771,240,479.00	848,724,173.26	12,269,910,314.62	-
0504	Improved quality of teaching and learning outcomes	80,500,000.00	80,500,000.00	19,079,750.00	221,605,000.00	-
050401	All levels of education quality assurance	38,500,000.00	38,500,000.00	13,482,250.00	38,490,000.00	-
050405	Teachers' recruitment and deployment	42,000,000.00	42,000,000.00	5,597,500.00	183,115,000.00	-
0505	Adequate infrastructure at all levels	60,880,252,035.16	50,890,064,063.75	20,824,407,400.68	99,809,619,273.39	-
050501	Schools' infrastructure construction and rehabilitation	60,880,252,035.16	50,890,064,063.75	20,824,407,400.68	99,809,619,273.39	-
0506	Improved education information management system (EIMS)	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00	-
050602	Research and development	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00	-
06	Housing and Urban Development	5,618,248,324.03	12,168,248,324.03	173,871,386.75	23,677,854,477.28	-
0610	Housing and Urban Development - General	5,618,248,324.03	12,168,248,324.03	173,871,386.75	23,677,854,477.28	-
061001	Housing and Urban Development - General	5,618,248,324.03	12,168,248,324.03	173,871,386.75	23,677,854,477.28	-
08	Youth	1,033,858,491.00	1,073,715,335.80	453,299,375.32	2,563,858,491.00	-
0810	Youth - General	1,033,858,491.00	1,073,715,335.80	453,299,375.32	2,563,858,491.00	-
081001	Youth - General	1,033,858,491.00	1,073,715,335.80	453,299,375.32	2,563,858,491.00	-
09	Environmental Improvement	52,783,502,930.00	43,486,337,368.60	9,642,448,421.51	58,822,234,850.00	39,500,000.00
0910	Environmental Improvement - General	52,783,502,930.00	43,486,337,368.60	9,642,448,421.51	58,822,234,850.00	39,500,000.00
091001	Environmental Improvement - General	52,783,502,930.00	43,486,337,368.60	9,642,448,421.51	58,822,234,850.00	39,500,000.00
10	Water Resources and Rural Development	52,868,038,567.48	48,170,290,257.46	7,338,722,691.93	61,885,392,912.09	350,000,000.00
1010	Water Resources and Rural Deve - General	52,868,038,567.48	48,170,290,257.46	7,338,722,691.93	61,885,392,912.09	350,000,000.00

101001	Water Resources and Rural Deve - General	52,868,038,567.48	48,170,290,257.46	7,338,722,691.93	61,885,392,912.09	350,000,000.00
11	Information Communication and Technology	1,384,500,000.00	2,084,500,000.00	1,070,387,373.20	4,272,000,000.00	-
1110	Information Communication and Technology - General	1,384,500,000.00	2,084,500,000.00	1,070,387,373.20	4,272,000,000.00	-
111001	Information Communication and Technology - General	1,384,500,000.00	2,084,500,000.00	1,070,387,373.20	4,272,000,000.00	-
12	Growing the Private Sector	6,020,969,002.33	5,431,944,002.33	1,015,118,443.83	29,501,705,276.66	-
1210	Growing the Private Sector - General	6,020,969,002.33	5,431,944,002.33	1,015,118,443.83	29,501,705,276.66	-
121001	Growing the Private Sector - General	6,020,969,002.33	5,431,944,002.33	1,015,118,443.83	29,501,705,276.66	-
13	Reform of Government and Governance	120,509,932,361.62	100,383,356,718.75	29,986,549,606.56	112,221,320,892.99	50,000,000.00
1310	Reform of Government and Governance - General	120,509,932,361.62	100,383,356,718.75	29,986,549,606.56	112,221,320,892.99	50,000,000.00
131001	Reform of Government and Governance - General	120,509,932,361.62	100,383,356,718.75	29,986,549,606.56	112,221,320,892.99	50,000,000.00
14	Power	11,379,304,197.05	29,920,523,446.62	7,264,568,137.09	17,002,747,684.74	-
1410	Power - General	11,379,304,197.05	29,920,523,446.62	7,264,568,137.09	17,002,747,684.74	-
141001	Power - General	11,379,304,197.05	29,920,523,446.62	7,264,568,137.09	17,002,747,684.74	-
17	Road	59,080,000,000.00	104,210,422,760.15	38,219,901,731.27	85,015,242,509.91	-
1710	Road - General	59,080,000,000.00	104,210,422,760.15	38,219,901,731.27	85,015,242,509.91	-
171001	Road - General	59,080,000,000.00	104,210,422,760.15	38,219,901,731.27	85,015,242,509.91	-
23	Social Protection	35,928,747,670.00	41,354,886,333.00	5,371,813,866.97	71,170,991,503.33	649,000,000.00
2301	Effective Governance of Social Protection	538,800,000.00	538,800,000.00	500,000,000.00	1,345,000,000.00	525,000,000.00
230101	Legal, policy, regulations and standards, guidelines and protocols develop	3,800,000.00	3,800,000.00	-	120,000,000.00	-
230102	Social protection coordination and mechanisms	535,000,000.00	535,000,000.00	500,000,000.00	720,000,000.00	520,000,000.00
230103	Integrated Supportive supervision	-	-	-	500,000,000.00	-
230104	Social Protection Information and Registry System	-	-	-	5,000,000.00	5,000,000.00
2302	Reduce Poverty and Vulnerability	21,082,900,000.00	27,739,038,663.00	1,116,740,817.26	40,228,500,000.00	-
230201	Conditional Cash Transfer to alleviate extreme poverty and support vulner	170,000,000.00	120,000,000.00	6,725,000.00	9,155,600,000.00	-
230202	Unconditional Cash Transfers alleviate extreme poverty and support vulner	-	-	-	10,000,000,000.00	-
230203	Unemployment benefits	12,758,900,000.00	18,365,038,663.00	903,340,821.77	6,758,900,000.00	-
230204	Other Social Safety Nets	8,154,000,000.00	9,254,000,000.00	206,674,995.49	14,314,000,000.00	-
2303	Promote gender equity and social justice	3,511,000,000.00	3,411,000,000.00	57,462,500.00	5,614,000,000.00	124,000,000.00
230301	Women's Economic Empowerment	3,374,000,000.00	3,274,000,000.00	50,462,500.00	4,474,000,000.00	124,000,000.00
230303	Inclusion of Marginalised Groups	137,000,000.00	137,000,000.00	7,000,000.00	1,140,000,000.00	-
2304	Enhancement of Child Rights and Support	355,170,000.00	625,170,000.00	129,302,310.28	720,469,000.00	-
230401	Child Protection Services	355,170,000.00	625,170,000.00	129,302,310.28	720,469,000.00	-
2307	Promote Emergency and Humanitarian Assistance	9,560,877,670.00	7,160,877,670.00	3,225,198,099.43	21,563,022,503.33	-
230702	Emergency Response and Relief Services	7,000,000,000.00	4,700,000,000.00	2,533,601,299.43	7,133,333,333.33	-
230704	Protection of Vulnerable Populations	367,500,000.00	267,500,000.00	231,596,800.00	2,067,500,000.00	-
230706	Recovery and Resilience Building	2,193,377,670.00	2,193,377,670.00	460,000,000.00	12,362,189,170.00	-
2310	Social Protection Not Elsewhere Classified	880,000,000.00	1,880,000,000.00	343,110,140.00	1,700,000,000.00	-
231001	Social Protection Not Elsewhere Classified	880,000,000.00	1,880,000,000.00	343,110,140.00	1,700,000,000.00	-

Katsina State Government 2026 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
	Total Capital Health Sector Expenditure	26,259,689,588.30	41,326,637,356.77	20,787,239,908.00	45,399,011,083.15	1,098,839,149.00
04	Health	26,259,689,588.30	41,326,637,356.77	20,787,239,908.00	45,399,011,083.15	1,098,839,149.00
0402	Community engagement and participation in health	130,000,000.00	130,000,000.00	17,288,700.00	130,000,000.00	-
040201	Community interventions	130,000,000.00	130,000,000.00	17,288,700.00	130,000,000.00	-

04020100000004	Other/Multiple Level of Health Care	130,000,000.00	130,000,000.00	17,288,700.00	130,000,000.00	-
0405	Provision of adequate and modern health infrastructure for health	22,101,689,588.30	37,221,137,356.77	20,211,277,672.00	39,025,594,804.82	818,839,149.00
040501	Functional health facilities	22,101,689,588.30	37,221,137,356.77	20,211,277,672.00	39,025,594,804.82	818,839,149.00
04050100000001	Primary Health Care	3,693,434,447.30	4,693,434,447.30	4,187,424,001.57	8,711,997,916.00	818,839,149.00
04050100000002	Secondary Health Care	18,408,255,141.00	32,527,702,909.47	16,023,853,670.43	30,313,596,888.82	-
0408	Institution and maintenance of a responsive public health emergency	1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00	280,000,000.00
040802	Public health laboratories	1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00	280,000,000.00
04080200000004	Other/Multiple Level of Health Care	1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00	280,000,000.00
0409	Provision of universal health coverage and financial risk protection	2,945,000,000.00	2,845,000,000.00	21,321,996.00	4,493,416,278.33	-
040902	Mobilising employers' contributions to the State Social Health Insurance S	2,945,000,000.00	2,845,000,000.00	21,321,996.00	4,493,416,278.33	-
04090200000004	Other/Multiple Level of Health Care	2,945,000,000.00	2,845,000,000.00	21,321,996.00	4,493,416,278.33	-

Katsina State Government 2026 Approved Budget - Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
Total Capital Expenditure					534,274,694,489.51	534,274,694,489.51	163,791,923,119.21	726,301,563,998.14	3,787,339,149.00
Katsina State Development Management Board Activities (Take off fund for capital projects)	011100300100 - Katsina State Development Management Board	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	88,830,000.00		
Economic Policy Dialogue Roundtable Activities	011100400100 - Office of the Economic Adviser to the State Government	32030109 - RESEARCH & DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	32043500 - State Wide	50,000,000.00	50,000,000.00	25,600,000.00	50,000,000.00	
SDG projects for procurement of land and construction of schools	011100500100 - Sustainable Development Goals (SDGs)	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	58,264,175.99		
KTSG & AUDA-NEPAD Sustainable Development Goals Projects Intervention on agriculture and other essential amenities	011100500100 - Sustainable Development Goals (SDGs)	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide				100,000,000.00	
Procurement of 500No. Computers and 500No. Computer Tables for all MDAs	011100600100 - Directorate of Information and Communication Technology (DICT)	32010501 - COMPUTERS	70461 - COMMUNICATION	32043500 - State Wide	242,500,000.00	379,779,263.60	306,060,550.20	400,000,000.00	
Computerization and Automation of MDAs operations	011100600100 - Directorate of Information and Communication Technology (DICT)	32030151 - SOFTWARE	70461 - COMMUNICATION	32043500 - State Wide	345,000,000.00	907,720,736.40	171,050,000.00	342,000,000.00	
Annual Software Subscription	011100600100 - Directorate of Information and Communication Technology (DICT)	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	50,000,000.00	50,000,000.00	9,756,143.00	100,000,000.00	
Purchase and Installation of Intercoms in Ministries, Departments and Parastatals	011100600100 - Directorate of Information and Communication Technology (DICT)	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	50,000,000.00	50,000,000.00	26,637,150.00	50,000,000.00	
Specialized Training on ICT	011100600100 - Directorate of Information and Communication Technology (DICT)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70461 - COMMUNICATION	32043500 - State Wide	7,000,000.00	7,000,000.00	4,777,000.00		
e-Governance Solutions	011100600100 - Directorate of Information and Communication Technology (DICT)	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	10,000,000.00	10,000,000.00	2,814,800.00	10,000,000.00	
Enterprises Data Warehouse	011100600100 - Directorate of Information and Communication Technology (DICT)	32010552 - COMPUTER STORAGE DEVICES	70461 - COMMUNICATION	32012100 - KATSINA	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	
Internet Connectivity for MDAs	011100600100 - Directorate of Information and Communication Technology (DICT)	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	150,000,000.00	150,000,000.00	150,000,000.00	200,000,000.00	
Software Development	011100600100 - Directorate of Information and Communication Technology (DICT)	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	100,000,000.00	100,000,000.00	55,873,000.00	150,000,000.00	
Routine Maintenance/Incidence/IT Equipments	011100600100 - Directorate of Information and Communication Technology (DICT)	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	20,000,000.00	20,000,000.00	11,100,000.00	200,000,000.00	
Broad Band Connectivity from 34 MDAs	011100600100 - Directorate of Information and Communication Technology (DICT)	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	200,000,000.00	200,000,000.00	125,016,230.00	20,000,000.00	
Incubation & Start-up Support	011100600100 - Directorate of Information and Communication Technology (DICT)	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	10,000,000.00	10,000,000.00	7,302,500.00	100,000,000.00	
Establishment of Data Centre	011100600100 - Directorate of Information and Communication Technology (DICT)	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32012100 - KATSINA				2,300,000,000.00	
KATSINA GOVOPS Programme- Public & Civil Servants Training & Change Management	011100600100 - Directorate of Information and Communication Technology (DICT)	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide				200,000,000.00	
Coordination of KTSG Social Investment Programmes	011100700100 - Katsina State Social Investment Agency (KASIPA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	32043500 - State Wide	50,000,000.00	50,000,000.00	6,725,000.00	50,000,000.00	
Collaboration/Partnership with NGOs National and International Donor Agencies	011100700100 - Katsina State Social Investment Agency (KASIPA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00	
Expansion of existing Data on State Social Register (SSR)	011100700100 - Katsina State Social Investment Agency (KASIPA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	32043500 - State Wide	50,000,000.00				
Provide equipment for Strategic Monitoring and Evaluation of projects in the state	011100800100 - Department of Strategic Monitoring and Evaluation (DSM&E)	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	200,000,000.00	200,000,000.00	97,840,000.00		
Provide tools and facilities for Enterprises Development and Enhancement for citizens of the State	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00	
Interest Free Revolving Loans to Nano and Micro Women and Youth Enterprises (KTSG Counter Fund)	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	500,000,000.00	500,000,000.00			
Interest Free Revolving Loans to Nano and Micro Women and Youth Enterprises (KTSG Counter Fund)	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	500,000,000.00	500,000,000.00			
Mentoring and Apprenticeship Support Programme (MAP)	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	100,000,000.00	100,000,000.00	93,000,000.00	200,000,000.00	
Provision of Cluster Parks and MSME's Village	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	500,000,000.00	500,000,000.00	158,270,000.00	500,000,000.00	
provide working tools and facilities for vulnerable people in the State under the NG-CARES	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	700,000,000.00	700,000,000.00	179,000,000.00	1,000,000,000.00	
Start-up Business Skills & Entrepreneur Programme	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	700,000,000.00	700,000,000.00	52,000,000.00	700,000,000.00	
Dikso Social Innovation Academy	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32012100 - KATSINA				100,000,000.00	
MSME CORRIDOR MAPPING EMPOWERMENT PROGRAM SUPPORT (KTSG 30%, 34LGas 70%)	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide				10,000,000,000.00	
KATSINA STATE GRADUATE ENTREPRENEURSHIP FUND (GKEF) (KTSG 30%, 34LGas 70%)	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide				3,333,333,333.33	
Development & Maintenance of Liaison Offices & Government Quarters	01113200100 - Department of Inter-Governmental and Development Partners	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	2,040,000,000.00	2,040,000,000.00	460,490,459.89	300,000,000.00	
Repairs and Renovation of Governor's Lodge	01113200100 - Department of Inter-Governmental and Development Partners	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	14,931,954.15	50,000,000.00	
Construction of Additional Structure at Katsina House Abuja	01113200100 - Department of Inter-Governmental and Development Partners	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	4,000,000,000.00	4,000,000,000.00	272,000,000.00	1,400,000,000.00	
Construction at Katsina property, Kofo Abayomi Street, Victoria Island, Lagos	01113200100 - Department of Inter-Governmental and Development Partners	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	32043500 - State Wide				4,000,000,000.00	
Purchase of IT Equipment for Katsina Amana MFB	01118300100 - Department of Banking and Finance	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	150,195,333.33	150,195,333.33		150,195,333.33	
State Micro Finance Bank Activities	01118300100 - Department of Banking and Finance	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	53,650,000.00	53,650,000.00	4,618,150.00	53,650,000.00	
Purchase of Shares for State own Micro Finance Bank in compliance with CBN criteria	01118300100 - Department of Banking and Finance	32030154 - OTHER NON-TANGIBLE ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide	400,000,000.00	400,000,000.00		400,000,000.00	
General Rehabilitation at the Assembly Complex	011200300100 - Katsina State House of Assembly	32010652 - OFFICE FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA				130,000,000.00	
General Rehab. at Kaduna (old) Guest House including 4No. Chalets	011200300100 - Katsina State House of Assembly	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA				250,000,000.00	
Provision of Wires at Complex, Chalet, SPK & DSPK Residence	011200300100 - Katsina State House of Assembly	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA				35,000,000.00	
Construction of Mini Chamber for Right Honourable Speaker	011200300100 - Katsina State House of Assembly	32010150 - LAND & BUILDINGS - HOSPITALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA				375,000,000.00	
Purchase of Vehicles for Incoming Hon. House Members and Officials/Aides	011200300100 - Katsina State House of Assembly	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	445,000,000.00	
Purchase of Official Vehicles for Assembly Service Commission	011200300100 - Katsina State House of Assembly	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide				300,000,000.00	
Purchase of Laptops/iPad	011200300100 - Katsina State House of Assembly	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	70,000,000.00	70,000,000.00	65,000,000.00	140,000,000.00	

Mainstream Mobilization On Social protection program	011200300100 - Katsina State House of Assembly	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide				855,000,000.00	
Hajj Exercise	011200300100 - Katsina State House of Assembly	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	1,219,604,834.29	1,219,604,834.29	1,219,604,834.00	1,219,604,834.29	
Economic Empowerment in 34No. LGAs	011200300100 - Katsina State House of Assembly	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	1,292,000,000.00	1,292,000,000.00	969,000,000.00	1,292,000,000.71	
Production of Calendars/Almanacs	011200300100 - Katsina State House of Assembly	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	65,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00	
Production of Journals	011200300100 - Katsina State House of Assembly	32010652 - OFFICE FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	10,000,000.00	10,000,000.00	10,000,000.00	12,000,000.00	
Production of Hansard (Bound Volume)	011200300100 - Katsina State House of Assembly	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	12,000,000.00	12,000,000.00	12,000,000.00	15,000,000.00	
Purchase of Law Books and General Library Books	011200300100 - Katsina State House of Assembly	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	50,000,000.00	50,000,000.00	50,000,000.00		
Renovation of Speaker's & Deputy Speaker's Residence	011200300100 - Katsina State House of Assembly	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	50,000,000.00	50,000,000.00	50,000,000.00		
Provision of Palliatives to 34No. Constituencies	011200300100 - Katsina State House of Assembly	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	2,000,000,000.00	2,000,000,000.00	1,500,000,000.00	2,000,000,000.00	
Purchase of Equipment for printing and the Press Crew	011200300100 - Katsina State House of Assembly	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA				20,000,000.00	
Provision of 1000KVA Solar Panel at Chale	011200300100 - Katsina State House of Assembly	32030154 - OTHER NON-TANGIBLE ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	373,520,000.00	696,520,000.00			
Establishment of Assembly Staff Data Base	011200400100 - Katsina State Assembly Service Commission	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	15,000,000.00	15,000,000.00			
Furniture and Fittings	011200400100 - Katsina State Assembly Service Commission	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide				15,000,000.00	
Procurement & Installation of Inverter for the Commission	011200400100 - Katsina State Assembly Service Commission	32010104 - OTHER STORAGE FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide				32,000,000.00	
Provision of 4No Video Projectors and Accessories	012300100100 - Ministry of Information and Culture	32010508 - PROJECTORS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	1,150,000.00	1,150,000.00		10,000,000.00	
Purchase of Photographic Materials	012300100100 - Ministry of Information and Culture	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	1,000,000.00	1,000,000.00			
Purchase of Video Tape Films	012300100100 - Ministry of Information and Culture	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	1,000,000.00	1,000,000.00			
Production of Series TV Documentaries and Archival Materials	012300100100 - Ministry of Information and Culture	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	3,000,000.00	3,000,000.00		100,000,000.00	
Purchase of Video and Still Camera's	012300100100 - Ministry of Information and Culture	32010554 - CAMERAS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00	
Purchase of Digital/Analogue Transmitter and Accessories	012300300100 - Katsina State Television Authority (KTTV)	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	2,188,361,408.00	1,094,180,704.00	495,990,000.00	500,144,408.00	
Annual Renewal of NBC License 2022	012300300100 - Katsina State Television Authority (KTTV)	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	12,000,000.00	12,000,000.00		16,000,000.00	
Purchase of Equipment and 34 LGAs Contributions	012300300100 - Katsina State Television Authority (KTTV)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	4,080,000.00	4,080,000.00			
Expenses from the 34 LGAs Contributions	012300300100 - Katsina State Television Authority (KTTV)	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	172,993,216.00	172,993,216.00			
HD TV Recording Studio with live Studio	012300300100 - Katsina State Television Authority (KTTV)	32010604 - TELEVISION SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	260,846,976.00	260,846,976.00			
Main VFX Studio	012300300100 - Katsina State Television Authority (KTTV)	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	305,990,400.00	305,990,400.00			
Live Studio Master Control Room	012300300100 - Katsina State Television Authority (KTTV)	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	27,541,050.00	27,541,050.00		27,541,050.00	
Renovation and Furnishing of Radio HQ	012300400100 - Katsina State Radio	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	186,821,250.26	186,821,250.26		100,000,000.00	
Purchase of 2No 350kva Mikano Sound Proof Generator For Radio HQ and D/ma	012300400100 - Katsina State Radio	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	96,600,012.10	96,600,012.10			
Maintenance of 4No 10KVA Solar Power for 4No Stations	012300400100 - Katsina State Radio	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	29,727,000.00	29,727,000.00		29,727,000.00	
Payment of NBC License Fee	012300400100 - Katsina State Radio	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	4,000,000.00	4,000,000.00		4,000,000.00	
Purchase of Equipment and 34 LGAs Contributions	012300400100 - Katsina State Radio	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	12,240,000.00	12,240,000.00	9,059,378.88		
Establishment of 10KW FM Station and Equipment	012300400100 - Katsina State Radio	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	985,176,000.00	492,588,000.00		500,000,000.00	
Purchase of Gestetner 211 Machine	012301300100 - Government Printing Press	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	6,500,000.00	6,500,000.00	6,500,000.00		
Purchase of Polar Cutting Machine	012301300100 - Government Printing Press	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	6,700,000.00	6,700,000.00	5,500,000.00		
Purchase of Mopy 4 Colour offset Printing Machine High File with CPC and Badwin 2No.	012301300100 - Government Printing Press	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA				300,000,000.00	
Purchase of 4 Clamps Binding Machines Sulby	012301300100 - Government Printing Press	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA				63,525,000.00	
Purchase of Single Clamp Binding Machine Sulby MK III	012301300100 - Government Printing Press	32010152 - LAND & BUILDINGS - LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA				44,798,164.98	
Purchase of CTPC (Computer to Plate Conditional (Amsky) A2 Size 2No.	012301300100 - Government Printing Press	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA				415,800,000.00	
Purchase of Mortaria FRC Numbering and Perforating Machine	012301300100 - Government Printing Press	32010151 - LAND & BUILDINGS - SCHOOLS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA				17,325,000.00	
Purchase of Exercise Book Making Machine	012301300100 - Government Printing Press	32010104 - OTHER STORAGE FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA				591,360,000.00	
Purchase of Flex Banner Printing Machine 10fts 2No. (SP)	012301300100 - Government Printing Press	32010213 - HERITAGE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA				23,100,000.00	
Purchase of Flex Banner Printing Machine 6fts 2No. (SP)	012301300100 - Government Printing Press	32010213 - HERITAGE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA				9,731,019.38	
Purchase of Heavy duty DI Printing Machine Accrio-C4065PXLU 202xLM	012301300100 - Government Printing Press	32010213 - HERITAGE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA				57,750,000.00	
Purchase of Industrial Lamination Machine with Hydraulic	012301300100 - Government Printing Press	32010152 - LAND & BUILDINGS - LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA				8,662,500.00	
Purchase of Laptop Computer 6No.	012301300100 - Government Printing Press	32010152 - LAND & BUILDINGS - LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA				20,790,000.00	
Purchase of Desktop Computer 3No.	012301300100 - Government Printing Press	32010152 - LAND & BUILDINGS - LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA				693,000.00	
Purchase of Speed Master 1.2 Motor Clamp Widthbadwin Dryer (5 Unit)	012301300100 - Government Printing Press	32010152 - LAND & BUILDINGS - LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA				1,300,000,000.00	
Construction of Archival Library	012301500100 - History and Culture Bureau	32010152 - LAND & BUILDINGS - LIBRARIES	70821 - CULTURAL SERVICES	32012100 - KATSINA	20,000,000.00	20,000,000.00		20,000,000.00	
Renovation of Open Air Theatre, cultural centre, Katsina	012301500100 - History and Culture Bureau	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - CULTURAL SERVICES	32012100 - KATSINA	22,000,000.00	22,000,000.00	22,000,000.00		

Renovation of Katsina Gobarau Minaret (Museum centre)	012301500100 - History and Culture Bureau	32010151 - LAND & BUILDINGS - SCHOOLS	70821 - CULTURAL SERVICES	32012100 - KATSINA	25,000,000.00	25,000,000.00		25,000,000.00	
Documentation of Katsina State History (Retrieval and Seminars)	012301500100 - History and Culture Bureau	32010104 - OTHER STORAGE FACILITIES	70821 - CULTURAL SERVICES	32043500 - State Wide	10,697,500.00	10,697,500.00	6,514,000.00	10,697,500.00	
Construction of Cultural Crafts Development and Exhibition of Traditional Occupations	012301500100 - History and Culture Bureau	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	27,773,000.00	26,444,000.00	
Hosting of National Council of Culture and Orientation	012301500100 - History and Culture Bureau	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	10,220,000.00	50,000,000.00	
Annual Abuja Carnival project	012301500100 - History and Culture Bureau	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00	
Construction, Rehabilitation and Fencing of Katsina College Katsina (Museum)	012301500100 - History and Culture Bureau	32010152 - LAND & BUILDINGS - LIBRARIES	70821 - CULTURAL SERVICES	32012100 - KATSINA	250,000,000.00	250,000,000.00	246,432,122.59		
Security Watch Corp (Purchase of security equipment and gadgets)	012400100100 - Ministry of Internal Security and Home Affairs	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	300,000,000.00	300,000,000.00	112,291,000.00	300,000,000.00	
Procurement of Security Asset	012400100100 - Ministry of Internal Security and Home Affairs	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide				1,200,000,000.00	
Uniform/Working dress and Other Items for Community Watch Corps (KTSG COUNTERPART@30%)	012400100100 - Ministry of Internal Security and Home Affairs	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	250,000,000.00	250,000,000.00			
Purchase of Ammunitions & Caterages (KTSG COUNTERPART@30%)	012400100100 - Ministry of Internal Security and Home Affairs	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	500,000,000.00	1,000,000,000.00	295,808,087.40	500,000,000.00	
Purchase of Security Gadget (KTSG COUNTERPART@30%)	012400100100 - Ministry of Internal Security and Home Affairs	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	150,000,000.00	150,000,000.00	3,540,000.00	150,000,000.00	
Purchase of Pump Action Rifles	012400100100 - Ministry of Internal Security and Home Affairs	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	300,000,000.00	300,000,000.00		300,000,000.00	
Intelligence Information Gazing	012400100100 - Ministry of Internal Security and Home Affairs	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	1,000,000,000.00	1,500,000,000.00	976,147,745.00	1,000,000,000.00	
Construct of Office and Accommodation for Community Watch Corps	012400100100 - Ministry of Internal Security and Home Affairs	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	300,000,000.00	300,000,000.00	285,037,500.00	100,000,000.00	
Maintenance of State Security Joint Operation	012400100100 - Ministry of Internal Security and Home Affairs	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	400,000,000.00	789,469,500.00	389,469,500.00	400,000,000.00	
Media for Security Activities	012400100100 - Ministry of Internal Security and Home Affairs	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	100,000,000.00	100,000,000.00	59,200,000.00	100,000,000.00	
Training of 2nd Batches Community Watch corps from 13 Vulnerable LGA's	012400100100 - Ministry of Internal Security and Home Affairs	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00		
Inter-State Security Collaboration/meeting Workshop	012400100100 - Ministry of Internal Security and Home Affairs	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	75,000,000.00	75,000,000.00		200,000,000.00	
Establishment of Community Dispute resolution Centre across the Three Senatorial Zones	012400100100 - Ministry of Internal Security and Home Affairs	32010105 - LAND AND BUILDING - SECURITY	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	10,000,000.00	10,000,000.00	4,455,000.00	10,000,000.00	
Development of Multi-literal Cooperation Peace building and Conflict Mitigation	012400100100 - Ministry of Internal Security and Home Affairs	32010105 - LAND AND BUILDING - SECURITY	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	25,000,000.00	41,000,000.00	16,000,000.00	25,000,000.00	
Provide Advocacy for Consultation and synergy	012400100100 - Ministry of Internal Security and Home Affairs	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	30,000,000.00	30,000,000.00		100,000,000.00	
Establishment of Campus Security Education Centre	012400100100 - Ministry of Internal Security and Home Affairs	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	10,000,000.00	
Development of Rugu Forest for ranching facilities to the Nomadic Herders	012400100100 - Ministry of Internal Security and Home Affairs	32010105 - LAND AND BUILDING - SECURITY	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	
Recovery of Encroached Cattle routes	012400100100 - Ministry of Internal Security and Home Affairs	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	20,000,000.00	20,000,000.00		20,000,000.00	
Rehabilitation of Fire Stations, Control tower & underground Tanks across the Fire Stations in the State	012400100100 - Ministry of Internal Security and Home Affairs	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00	
Purchase of 11No Fire Fighting Trucks	012400100100 - Ministry of Internal Security and Home Affairs	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	25,000,000.00	25,000,000.00		25,000,000.00	
Provision of dedicated Water Tanks at Various location for Fire Service	012400100100 - Ministry of Internal Security and Home Affairs	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	5,000,000.00	5,000,000.00		20,000,000.00	
Procurement of Siren, Revolving Light for state fire service department	012400100100 - Ministry of Internal Security and Home Affairs	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	15,000,000.00	15,000,000.00			
Purchase of Chemicals	012400100100 - Ministry of Internal Security and Home Affairs	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	20,000,000.00	20,000,000.00	4,495,000.00	50,000,000.00	
Purchase of Firefighting Equipments/Accessories	012400100100 - Ministry of Internal Security and Home Affairs	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	10,000,000.00	10,000,000.00		20,000,000.00	
Provision of Soft/Hardware Gadgets	012400100100 - Ministry of Internal Security and Home Affairs	32010501 - COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	150,000,000.00	150,000,000.00	29,375,000.00	150,000,000.00	
Equip and provide special security facilities for the Climate Peace Hub Project	012400100100 - Ministry of Internal Security and Home Affairs	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	150,000,000.00	150,000,000.00	82,483,488.00	150,000,000.00	
Purchase of Official/ Other Vehicles	012500100100 - Office of the Head of Civil Service of the State (HOCSS)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	3,000,000,000.00	3,000,000,000.00	2,273,222,047.52	2,500,000,000.00	
Purchase of Office Furniture	012500100100 - Office of the Head of Civil Service of the State (HOCSS)	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	300,000,000.00	250,000,000.00	134,907,350.00	800,000,000.00	
Engagement with Development Partners/External Organisations	012500200100 - Bureau of Public Administration Reforms	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	5,235,000.00	50,000,000.00	
HCD Council Activities (State, LG and Wards)	012500300100 - Department of Human Capital Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	50,000,000.00	50,000,000.00	15,992,000.00	50,000,000.00	
Advocacy on Human Capital Development Indices	012500300100 - Department of Human Capital Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	100,000,000.00	10,000,000.00	2,450,000.00	100,000,000.00	
Software Updae, Data Generation, Hosting and Maintenance	012500300100 - Department of Human Capital Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32012100 - KATSINA	50,000,000.00	25,000,000.00		50,000,000.00	
Construction of 1No. Block of 2No Computer Lab at College of Admin FTA	012500500100 - Department of Establishment, Pension and Training	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	10,000,000.00	10,000,000.00		10,000,000.00	
Const. of 3No. Block of 250 Seat capacity Lecture theatres	012500500100 - Department of Establishment, Pension and Training	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	300,000,000.00	300,000,000.00			
Construction of Library at Bala Abdullahi College of Admin FTA	012500500100 - Department of Establishment, Pension and Training	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	85,000,000.00	85,000,000.00		85,000,000.00	
Construction of Wall fence at Bala Abdullahi College of Admin FTA	012500500100 - Department of Establishment, Pension and Training	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	70,690,800.00	50,690,800.00		70,690,800.00	
Roads, Parking and Drainages	012500500100 - Department of Establishment, Pension and Training	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	50,000,000.00	50,000,000.00		50,000,000.00	
Rehabilitation of 1No. Female Hostel	012500500100 - Department of Establishment, Pension and Training	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	6,450,534.00	6,450,534.00		6,450,534.00	
Rehabilitation of Assembly Hall	012500500100 - Department of Establishment, Pension and Training	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	5,000,000.00	5,000,000.00		5,000,000.00	
Construction of 1No. Male Hostel	012500500100 - Department of Establishment, Pension and Training	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	171,000,000.00	71,000,000.00			
Rehabilitation of 3No. Block of 6No. Class Rooms	012500500100 - Department of Establishment, Pension and Training	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	49,921,055.56	49,921,055.56	19,968,422.00	49,921,055.56	
Reconstruction of Collapsed Wall	012500500100 - Department of Establishment, Pension and Training	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	3,608,826.44	3,608,826.44		3,608,826.44	
Construction of 4No. Toilets with 4No. Cubides	012500500100 - Department of Establishment, Pension and Training	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	16,181,600.00	16,181,600.00		16,181,600.00	
MAINTENANCE AND SUBSCRIPTION OF E- LIBRARY AT HEADQUARTER	012500500100 - Department of Establishment, Pension and Training	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA				3,000,000.00	

PROCUREMENT OF 4NO. HP ENVY 17 LAPTOP AND 4NO	012500500100 - Department of Establishment, Pension and Training	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA				11,600,000.00	
EXPENDITURE FOR PENSION CONTRIBUTION SCHEME (CAPITAL RECEIPT)	012500600100 - Katsina State Pension Commission	32030154 - OTHER NON-TANGIBLE ASSETS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide				21,553,848,433.44	
Furniture & Fittings	014000100100 - Office of the Auditor-General for the State	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	5,000,000.00	5,000,000.00			
Renovation of Head Office	014000200100 - Office of the Auditor-General for Local Government	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	25,356,100.00	25,356,100.00	11,884,800.00	13,556,100.00	
Monitoring & Evaluation Expenses from 0.1% of 1.5% of the LGs contribution	014000200100 - Office of the Auditor-General for Local Government	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	44,200,000.00	44,200,000.00			
Fixed Assets Register (34No. LGs Contributions) Expenses	014000200100 - Office of the Auditor-General for Local Government	32030154 - OTHER NON-TANGIBLE ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	82,213,600.00	82,213,600.00		82,213,600.00	
Fixed Asset Register for MDA' s/ Updating of F/Asset	014000400100 - Katsina State Asset Management Agency (KAMA)	32030154 - OTHER NON-TANGIBLE ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	84,389,477.28	84,389,477.28	23,585,000.00	60,804,477.28	
Digitalization and Validation of Fixed Assets Register across the State	014000400100 - Katsina State Asset Management Agency (KAMA)	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	200,000,000.00	100,000,000.00	100,000,000.00		
Special Forensic Audit for Asset Tracing & Recovery in the State	014000400100 - Katsina State Asset Management Agency (KAMA)	32030154 - OTHER NON-TANGIBLE ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	120,008,846.75	70,008,846.75	13,842,500.00	115,000,000.00	
Digital Stock-taking/GIS Coordinates of Govt Residential/Lodge Buildings (within & outside the State)	014000400100 - Katsina State Asset Management Agency (KAMA)	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	200,000,000.00	100,000,000.00		100,000,000.00	
Renovation of CSC Complex	014700100100 - Civil Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	32012100 - KATSINA	204,857,924.00	154,857,924.00	38,485,400.00	108,000,000.00	
Programme's Research & Development	014700100100 - Civil Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide				35,000,000.00	
Digitization and Computerization of the Commission Operations	014700100100 - Civil Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide				60,000,000.00	
Purchase of equipment for the General Conduct of Local Government Elections in the State	014800100100 - State Independent Electoral Commission	32010555 - OTHER EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide	300,000,000.00	50,000,000.00		300,000,000.00	
Training of LGs Staff from 1% of 1.5% Training Funds	014900100100 - Local Government Service Commission	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	421,958,247.12	421,958,247.12		421,958,247.12	
Governors' Forum Activities	016100100100 - Secretary to the Government of the State (SGS)	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	200,000,000.00	345,000,000.00	145,000,000.00	200,000,000.00	
Contribution into Security Escrow A/C	016100100100 - Secretary to the Government of the State (SGS)	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	9,000,000,000.00	10,200,000,000.00	6,865,888,159.25	9,000,000,000.00	
Katsina State Community Development Project (KTCDF)	016100100100 - Secretary to the Government of the State (SGS)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	5,000,000,000.00	5,000,000,000.00	817,020,964.00		
Renovation and Assistance to Mosque & Islamiyyah Schools	016300100100 - Ministry of Religious Affairs	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide				100,000,000.00	
Renovation and Completion of Mosque and Islamiyyah Schools	016300100100 - Ministry of Religious Affairs	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	8,000,000.00		
Yearly Prayers for Peace/State creation/Independence Celebrations	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00		300,000,000.00	
Construction Islamiyya Schools across the 34 LGAs	016300100100 - Ministry of Religious Affairs	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide				1,500,000,000.00	
Quarterly meeting with religious leaders and Imams	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00	
Publication of monthly pamphlets on religious and moral training	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	15,000,000.00	15,000,000.00	2,420,000.00	15,000,000.00	
Sponsorship of weekly religious enlightenment programmes in media houses	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	20,000,000.00	20,000,000.00	19,819,000.00	20,000,000.00	
Renovation of 2No. Juma'at Mosque for 34LGAs in the State	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	1,530,000,000.00	1,530,000,000.00		2,500,000,000.00	
General Da'awa Activities for 34 LGAs in the State	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	21,008,232.00	30,000,000.00	
Solar Light for 361 ward for 3 per each wards Tsangaya School	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	500,000,000.00	400,000,000.00		500,000,000.00	
Production of 20000 copies of Islamic Calendar	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00	6,940,737.50	10,000,000.00	
Ramadan Welfare package for Ulama's across the State	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	100,000,000.00	60,000,000.00	48,308,500.00	100,000,000.00	
Eid-Kabir Welfare package for selected Ulama's across the State	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00	
Feeding of orphan, less privilege and displace people during Ramadan across the 34LGAs	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	1,000,000,000.00	1,000,000,000.00	701,432,000.00	3,333,333,333.33	
Live Islamic programme with media Houses	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	24,000,000.00	24,000,000.00		10,000,000.00	
Expansion and maintenance of Grave yards in the State 7 Old LG HQ	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	3,090,000.00		
Financial Support for regular religious event and programs	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	200,000,000.00	200,000,000.00	143,250,000.00	200,000,000.00	
Construction of Additional Classes/Rehab of Existing Classes at Tsangaya (MODEL QURANIC SCHOOLS) 8No LGAs	016300200100 - Arabic and Islamic Education Bureau	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	10,000,000.00	10,000,000.00			
State and LGAs Contribution State & National Qur'anic Recitation Competition	016300200100 - Arabic and Islamic Education Bureau	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	91,000,000.00	91,000,000.00	30,000,000.00	91,000,000.00	
Remodelling 7No. Model Qur'an Schools	016300200100 - Arabic and Islamic Education Bureau	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	5,000,000.00	5,000,000.00		37,911,273.88	
Da'awa Activities (Preaching)	016300200100 - Arabic and Islamic Education Bureau	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	50,000,000.00	50,000,000.00	22,125,000.00	40,000,000.00	
Completion of Tahfiz College -Katsina	016300200100 - Arabic and Islamic Education Bureau	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32012100 - KATSINA	100,000,000.00	100,000,000.00		80,000,000.00	
Construction of Additional Classes/Rehab of Existing Classes at Tsangaya (MODEL QURANIC SCHOOLS)	016300200100 - Arabic and Islamic Education Bureau	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide				500,000,000.00	

Settlement of 2026 Hajj Fares Deposited by intended Pilgrims	016300300100 - Pilgrims Welfare Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide				16,877,133,582.49	
Support for the State Less Privileged Marriages	016300400100 - Katsina State Hisbah Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	200,000,000.00	100,000,000.00		100,000,000.00	
Rehabilitation for Victims of Social Vices	016300400100 - Katsina State Hisbah Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide				50,000,000.00	
Intelligence Sourcing/Gathering	016300400100 - Katsina State Hisbah Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide				35,000,000.00	
Conselling of Delinquent Children	016300400100 - Katsina State Hisbah Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide				10,000,000.00	
Purchase and Distribution of One Cup/Full Measure and Half Cup/Half Measure (Tiya da Rabin Tiya) 200,000.00 Pieces Each	016300400100 - Katsina State Hisbah Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide				333,333,333.33	
Data Update and Development of Database	016300500100 - Katsina State Zakat and Endowment Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	12,500,000.00	12,500,000.00	4,095,000.00	12,500,000.00	
Investment/counterpart Funding of Malaysian Jauhar Initiative	016300500100 - Katsina State Zakat and Endowment Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	33,700,000.00	100,000,000.00	
Renovation and furnishing of Zakkat and Waqaf Board Headquarter	016300500100 - Katsina State Zakat and Endowment Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	25,000,000.00	25,000,000.00		25,000,000.00	
Renovation and furnishing of 7Nos Zonal Offices	016300500100 - Katsina State Zakat and Endowment Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	35,000,000.00	35,000,000.00			
Hajj Hadayat Exercise	016300500100 - Katsina State Zakat and Endowment Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	
Financial Support to Less Privilege	016300500100 - Katsina State Zakat and Endowment Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	20,000,000.00	20,000,000.00		65,000,000.00	
Distributions to Eligible Zakkat Receivers	016300500100 - Katsina State Zakat and Endowment Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide				8,990,600,000.00	
Expansion and maintenance of Grave yards in the State 7 Old LG HQ	016300500100 - Katsina State Zakat and Endowment Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide				500,000,000.00	
Out of School Children and Quranic Education (Tsangaya Schools) across 34LGAs (KTSG 30%, 34LGAs 70%)	016300600100 - Office of the Special Adviser on Out of School Children and Quranic Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70912 - PRIMARY EDUCATION	32043500 - State Wide				3,333,333,333.33	
Provision of Palliatives	016400100100 - Ministry of Special Services	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	7,000,000,000.00	7,000,000,000.00	6,650,000.00	7,680,000,000.00	
Special Intervention Programme	016400100100 - Ministry of Special Services	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide				4,080,000,000.00	
Agricultural Enhancement on Food Production (IFAD CASP)	021500100100 - Ministry of Agriculture and Natural Resources	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00	50,000,000.00	36,533,550.00	50,000,000.00	50,000,000.00
Procure agric equipment for Centre for Agro Meteorology	021500100100 - Ministry of Agriculture and Natural Resources	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00			50,000,000.00	
Rehab of Conventional Grains Stores at Kankia & Mani	021500100100 - Ministry of Agriculture and Natural Resources	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	32022000 - KANKIA	10,000,000.00	10,000,000.00		10,000,000.00	
Procurement & Storage of Grains and Handling Charges	021500100100 - Ministry of Agriculture and Natural Resources	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	200,000,000.00	100,000,000.00	8,400,000.00	200,000,000.00	
State Contribution to NAIC on ACGS Trust Fund	021500100100 - Ministry of Agriculture and Natural Resources	32030152 - REGULATORY/CORPORATE OBLIGATION	70421 - AGRICULTURE	32043500 - State Wide	15,000,000.00	15,000,000.00		15,000,000.00	
Special Interv. Project on Agriculture (Special Intervention Partnership on Agriculture)	021500100100 - Ministry of Agriculture and Natural Resources	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00	50,000,000.00	43,912,000.00	50,000,000.00	
Forest Rehabilitation	021500100100 - Ministry of Agriculture and Natural Resources	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	90,000,000.00	10,000,000.00			
Farm Forestry Extension Training	021500100100 - Ministry of Agriculture and Natural Resources	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00			
Cooperative Recertification Project	021500100100 - Ministry of Agriculture and Natural Resources	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00	4,550,000.00	10,000,000.00	
National Cooperative Trade Fair & Agric Shows	021500100100 - Ministry of Agriculture and Natural Resources	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00	
Completion of Mini Drying Factory at Kwanar Are, Dabaram and Kafur LGA Phase I	021500100100 - Ministry of Agriculture and Natural Resources	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32031700 - KAFUR	100,000,000.00	100,000,000.00			
Rehabilitation of Songhai Center (D/ma & FTA)	021500100100 - Ministry of Agriculture and Natural Resources	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32011200 - DUTSINMA	400,000,000.00	280,000,000.00	269,995,000.00		
Establishment of Agricultural Processing Centre (Soya Beans Processing Mill)	021500100100 - Ministry of Agriculture and Natural Resources	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	2,000,000,000.00	500,000,000.00			
Establishment of Agro Industrial Processing Zone (AFDB)	021500100100 - Ministry of Agriculture and Natural Resources	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	1,000,000,000.00	500,000,000.00		500,000,000.00	
Establishment of Agricultural Hub (IsDB)	021500100100 - Ministry of Agriculture and Natural Resources	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	1,000,000,000.00	500,000,000.00			
Agric Mechanization	021500100100 - Ministry of Agriculture and Natural Resources	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	11,000,000,000.00	7,300,000,000.00	6,791,105,013.00	4,500,000,000.00	
Agricultural Value Chain for Export Commodities	021500100100 - Ministry of Agriculture and Natural Resources	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	1,000,000,000.00	100,000,000.00	51,917,500.00	500,000,000.00	
KASPA and Data Collection	021500100100 - Ministry of Agriculture and Natural Resources	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	100,000,000.00			200,000,000.00	
Nigeria Agricultural Growth (NAG 2.0)	021500100100 - Ministry of Agriculture and Natural Resources	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	33,035,600,000.00	5,035,600,000.00			
Rehabilitation of Songhai Centers	021500100100 - Ministry of Agriculture and Natural Resources	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide				1,500,000,000.00	

Civil Service Farming Scheme	021500100100 - Ministry of Agriculture and Natural Resources	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide				2,000,000,000.00	
Procurement of Agro-Chemicals	021511000100 - Katsina Farmers Supply Company	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	90,000,000.00	90,000,000.00	66,040,000.00	90,000,000.00	
Procurement of Improved Seeds	021511000100 - Katsina Farmers Supply Company	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	200,000,000.00	200,000,000.00	162,000,000.00	1,000,000,000.00	1,000,000,000.00
Procurement of Fertilizer and Handling Charges	021511000100 - Katsina Farmers Supply Company	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	10,000,000,000.00	8,555,930,000.00	8,538,130,000.00	20,000,000,000.00	
Repairs/Rehabilitation of Farm Service Centre	021511000100 - Katsina Farmers Supply Company	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	75,000,000.00			75,000,000.00	
Repairs/Rehabilitation of Fertilizer Depots Stores at 3 Senatorial Zones	021511000100 - Katsina Farmers Supply Company	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	100,000,000.00	100,000,000.00	17,602,066.00	100,000,000.00	
Subsidy on PPP	021511000100 - Katsina Farmers Supply Company	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	200,000,000.00	200,000,000.00			
Purchase of Veterinary Drugs (Revolving)	021511000100 - Katsina Farmers Supply Company	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	30,000,000.00	30,000,000.00			
Updating of Company Status with Corporate Affairs Commission and Other Tax Authorities	021511000100 - Katsina Farmers Supply Company	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	2,400,000.00	2,400,000.00		2,400,000.00	
Reclamation of encroached seed farms lands under KTARDA	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	3,000,000.00	3,000,000.00	2,950,000.00	3,000,000.00	
Restoration of Soil Fertility under KTARDA Seed Farms at Ladanawa	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32013000 - RIMI	20,000,000.00	20,000,000.00		20,000,000.00	
Agricultural Chemicals & Spraying Equipment for Control of Outbreak	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00	50,000,000.00	24,974,000.00	50,000,000.00	
Farmers Data & Information System	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32030151 - SOFTWARE	70421 - AGRICULTURE	32043500 - State Wide	30,000,000.00	30,000,000.00		30,000,000.00	
Produce and Agro-Allied Support Project/Accelerated Resilience in Semi-Arid Landscape (PAASP) Program	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00	
FADAMA NG-CARES Programme (Agricultural Support)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	2,193,377,670.00	2,193,377,670.00	460,000,000.00	2,362,189,170.00	
FADAMA Graduate and Unemployed Youths (GUYS) Programme (KTS&G & 34LGS@N20.588Million)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	500,000,000.00	500,000,000.00		500,000,000.00	
Resuscitation and Development of Extension Services	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	200,000,000.00	200,000,000.00	138,967,000.00	200,000,000.00	
State Agricultural Show, Trade Fairs and Exhibitions	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00	
Women in Agricultural Activities	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
Seed Multiplication Project	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	30,000,000.00	30,000,000.00	18,998,400.00	1,000,000,000.00	
Improvement & Rehab of Vet clinics, Abattoir and Loading Ramps	021511500100 - Ministry of Livestock Development	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	150,000,000.00	150,000,000.00		150,000,000.00	
Modern International Livestock Market:- Jibla, Charanchi and Kafur	021511500100 - Ministry of Livestock Development	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70421 - AGRICULTURE	32011600 - JIBIA	50,000,000.00	50,000,000.00		50,000,000.00	
Purchase of Drugs (Revolving)	021511500100 - Ministry of Livestock Development	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	20,000,000.00	20,000,000.00	18,775,000.00	20,000,000.00	
Control of Animal Parasites, Diseases & Annual Vaccination	021511500100 - Ministry of Livestock Development	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	65,000,000.00	65,000,000.00	18,740,000.00	65,000,000.00	
Development of Laboratory Services & Artificial Insemination	021511500100 - Ministry of Livestock Development	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	100,000,000.00	50,000,000.00		100,000,000.00	
Zoonotic Disease Control	021511500100 - Ministry of Livestock Development	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00	
Development of Pan-African Control of Epizootic (PACE) Activities	021511500100 - Ministry of Livestock Development	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00	
Mobile Vet Clinics Extension Enlightenment Services across the State	021511500100 - Ministry of Livestock Development	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	32043500 - State Wide	15,000,000.00	15,000,000.00			
Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTS&G N30M Counterpart)	021511500100 - Ministry of Livestock Development	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	4,955,340,000.00	2,955,340,000.00		2,955,340,000.00	
Livestock Improvement Program at Kabomo, Ladanawa, Dannakola & Dutsin-Ma	021511500100 - Ministry of Livestock Development	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32030100 - BAKORI	1,000,000,000.00	508,065,000.00	16,130,000.00		
Livestock Improvement Program State wide	021511500100 - Ministry of Livestock Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide				500,000,000.00	500,000,000.00
Livestock and Meat Processing Centre	021511500100 - Ministry of Livestock Development	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide				17,500,000,000.00	
Support to Pastoralists	021511500100 - Ministry of Livestock Development	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide				10,000,000,000.00	
Dairy Improvement Programme at Dannakola Diary Scheme	021511500100 - Ministry of Livestock Development	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	2,000,000,000.00	64,956,687.75	64,956,687.75		
Ranch Development Programme at Rugu Forest (Rumah-kukar Jangaral Grazing Reserve) FGN (IR)	021511500100 - Ministry of Livestock Development	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	551,198,763.59	551,198,763.59	51,315,799.27	551,198,945.88	
Katsina Modern Veterinary Hospital	021511500100 - Ministry of Livestock Development	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32012100 - KATSINA	1,000,000,000.00			500,000,000.00	
Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	021511500100 - Ministry of Livestock Development	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	25,000,000.00				
Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	021511600100 - Irrigation Board	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32021000 - DAURA	20,000,000.00	20,000,000.00	19,815,860.00	20,000,000.00	
Rehabilitation of Irrigation Schemes (Korea)	021511600100 - Irrigation Board	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	3,000,000,000.00			3,000,000,000.00	
Expansion & Rehabilitation of Sulma Dam SUKUK funded	021511600100 - Irrigation Board	32010210 - DAMS	70421 - AGRICULTURE	32031700 - KAFUR	400,000,000.00	400,000,000.00	25,895,952.18	400,000,000.00	
Dry Season Operation (State Wide, Procurement & Distribution of Solar Irrigation Water)	021511600100 - Irrigation Board	32010208 - WATER DISTRIBUTION NETWORK	70421 - AGRICULTURE	32043500 - State Wide	470,000,000.00	420,000,000.00	62,471,000.00	400,000,000.00	
Development of Irrigations across the State	021511600100 - Irrigation Board	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	1,000,000,000.00	1,000,000,000.00	17,767,500.00	2,382,000,000.00	
Sustainable Power and Irrigation in Nigeria (SPIN)- World bank assisted Projects-KTS&G Counterpart Funds (Constr. Of Danja Dam Irrigation Structure)	021511600100 - Irrigation Board	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	500,000,000.00	500,000,000.00			
Formation and Supports to Water user associations (WUAs) for Danja Dam and other Irrigation Dams across the State	021511600100 - Irrigation Board	32030154 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	32043500 - State Wide	500,000,000.00	448,833,357.55			
Counterpart for Partnership with relevant stakeholders (World Bank, MDAs, NGOs, etc. inside and outside the country	021511600100 - Irrigation Board	32030154 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	32043500 - State Wide	100,000,000.00	100,000,000.00			
Procurement of 4No. Of 200meters Tractor Mounted Water wall drilling rig machine@75million	021511600100 - Irrigation Board	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	32043500 - State Wide	300,000,000.00				
Procurement of 11No. Machineries for Dam dredging and Construction (2No. D7 Bulldozers, 2No. Of 14Gcat Grader, 2No. Payloaded, 2No. Roller Double drums 25Tons and 3No. Of 20Ton Tiger Trucks (Howo).	021511600100 - Irrigation Board	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	32043500 - State Wide	745,000,000.00	345,000,000.00		450,000,000.00	
Settlement of Liabilities for completed projects executed by the Federal Administration	022000100100 - Ministry of Finance	32010202 - ROADS & BRIDGES	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	7,151,524,499.36	6,828,524,499.36	695,735,529.62	3,000,000,000.00	

Payment of Professional Fees and Other Services	022000100100 - Ministry of Finance	32030152 - REGULATORY/CORPORATE OBLIGATION	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	3,500,000,000.00	3,500,000,000.00	2,544,632,605.24	5,000,000,000.00
Hosting of MCPD 2023	022000100100 - Ministry of Finance	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	75,000,000.00	75,000,000.00	54,589,250.00	
Settlement of 10% IGR Contributions to Local Government Council (2015-2022)	022000100100 - Ministry of Finance	32030152 - REGULATORY/CORPORATE OBLIGATION	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	5,000,000,000.00	3,000,000,000.00	293,087,645.74	5,000,000,000.00
Hosting of Professional MCPD	022000100100 - Ministry of Finance	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide				50,000,000.00
Office Furnishing and Equipment	022000200100 - Treasury Single Account (TSA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA				19,000,000.00
TSA Implementation Peer Learning Review	022000200100 - Treasury Single Account (TSA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide				40,000,000.00
Capacity Building on TSA Implementation	022000200100 - Treasury Single Account (TSA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide				68,000,000.00
TSA Infrastructure Impact Assessment	022000200100 - Treasury Single Account (TSA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide				120,000,000.00
Construction and Furnishing of Katsina Sub-Treasury	022000700100 - Office of the Accountant-General	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	450,000,000.00	450,000,000.00	118,431,707.59	
Capital Augmentation	022000700100 - Office of the Accountant-General	32030150 - CONTINGENCY	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	9,134,441,683.50	12,671,797,915.10	8,184,308,218.37	8,134,441,683.50
Loan to Katsina Exploration and Mining Company (KEMCO)	022000700100 - Office of the Accountant-General	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	1,000,000,000.00	1,000,000,000.00		
Renovation and Equipping of 6No. Zonal Efficiency Offices	022000700100 - Office of the Accountant-General	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	105,000,000.00	105,000,000.00	133,914,002.53	550,000,000.00
Loan to Katsina State Transport Authority for the construction and remodelling of the KTSTA Park	022000700100 - Office of the Accountant-General	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide				468,000,000.00
Investment of 13% Contribution of KTSg to Pencom	022000700100 - Office of the Accountant-General	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide				5,397,501,214.30
Quarterly Dmo Reconciliation With Federal DMO Abuja	022000700100 - Office of the Accountant-General	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide				10,000,000.00
Furnishing of Treasury House	022000700100 - Office of the Accountant-General	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA				320,000,000.00
Expansion of Katsina Motel To 3 Star Hotel	022200100100 - Ministry of Commerce, Industry and Tourism	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32012100 - KATSINA	10,000,000.00	10,000,000.00		10,000,000.00
Renovation and Upgrading of Motels (FTA, MLF, MAN & DRA)	022200100100 - Ministry of Commerce, Industry and Tourism	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32031400 - FUNTUA	30,000,000.00	30,000,000.00	21,149,931.66	70,000,000.00
Business Support Centre (SMEDAN)	022200100100 - Ministry of Commerce, Industry and Tourism	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide	20,000,000.00	20,000,000.00	9,500,000.00	20,000,000.00
Trade mission/Trade exhibition	022200100100 - Ministry of Commerce, Industry and Tourism	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide	30,000,000.00	30,000,000.00	24,043,500.00	40,000,000.00
Implementation of Standard Weight & Measures	022200100100 - Ministry of Commerce, Industry and Tourism	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide	30,000,000.00	30,000,000.00		30,000,000.00
Procure land and Construct Cross Border Trade	022200100100 - Ministry of Commerce, Industry and Tourism	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide	10,000,000.00	10,000,000.00	2,630,000.00	30,000,000.00
Fencing of mani Hotel	022200100100 - Ministry of Commerce, Industry and Tourism	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32022600 - MANI	5,000,000.00	5,000,000.00	4,599,300.00	
Fencing of Daura Tannery	022200100100 - Ministry of Commerce, Industry and Tourism	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32021000 - DAURA	10,000,000.00	10,000,000.00		
Reconstruction of Kankia Motel	022200100100 - Ministry of Commerce, Industry and Tourism	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32022000 - KANKIA	10,000,000.00	10,000,000.00		
Renovation, Furnishing and Provision of Mobility to 7No. DCO's	022200100100 - Ministry of Commerce, Industry and Tourism	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide	10,000,000.00	10,000,000.00		40,000,000.00
Activities of State Committee on Export Promotion	022200100100 - Ministry of Commerce, Industry and Tourism	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide	200,000,000.00	10,975,000.00	17,578,160.00	30,000,000.00
Activities of Scrap Regulation	022200100100 - Ministry of Commerce, Industry and Tourism	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide				50,000,000.00
Katsina Economic Green Zone	022200200100 - Investment Promotion Agency	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32012100 - KATSINA	600,000,000.00	600,000,000.00	154,248,542.19	2,000,000,000.00
Investment Promotion Programs	022200200100 - Investment Promotion Agency	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide	51,587,500.00	51,587,500.00	38,142,500.00	27,699,410.00
Economics & Investment Summit Project 2023	022200200100 - Investment Promotion Agency	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32012100 - KATSINA	20,000,000.00	20,000,000.00		20,000,000.00
KIPA Materials for Contents Input for Nigeria Pavilion at EXPO DUBAI	022200200100 - Investment Promotion Agency	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide	20,000,000.00	20,000,000.00		20,000,000.00
Road Show	022200200100 - Investment Promotion Agency	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide	70,000,000.00	20,000,000.00	19,056,332.00	20,000,000.00
Consultancy Services on Policy Development	022200200100 - Investment Promotion Agency	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide	30,000,000.00	30,000,000.00	28,000,000.00	30,000,000.00
Facilitation of Funtua Integrated Textile and Garmenting Park	022200200100 - Investment Promotion Agency	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32031400 - FUNTUA	10,000,000.00	10,000,000.00		10,000,000.00
Constr. Of Trade and Investment Promotion (Dikko Raddd Trade & Investment House)	022200200100 - Investment Promotion Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32012100 - KATSINA	500,000,000.00	500,000,000.00	204,806,027.98	350,000,000.00
Coordination of SABER activities	022200200100 - Investment Promotion Agency	32030154 - OTHER NON-TANGIBLE ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide				1,000,000,000.00
PPP- PFF	022200200100 - Investment Promotion Agency	32030154 - OTHER NON-TANGIBLE ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide				3,600,000,000.00
Market Development and Shopping Mall (Reconstruction of Katsina Central Market)	022205300100 - Department of Market Development	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32012100 - KATSINA	650,536,169.00	300,536,169.00	4,476,000.00	
Modernization of 3-No. zonal markets	022205300100 - Department of Market Development	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32043500 - State Wide				2,500,000,000.00
Completion of Dubai Market	022205300100 - Department of Market Development	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32012100 - KATSINA				2,066,827,200.00
Remodelling of Katsina City Mall into Multi-Speciality Hospital	022205300100 - Department of Market Development	32010150 - LAND & BUILDINGS - HOSPITALS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32012100 - KATSINA				1,000,000,000.00
Digital Mapping of Electricity Network State Wide	023100100100 - Department of Power and Energy	32030151 - SOFTWARE	70435 - ELECTRICITY	32043500 - State Wide	35,450,000.00	35,450,000.00		50,000,000.00
Purchase of Power Tools	023100100100 - Department of Power and Energy	32010305 - POWER GENERATING SETS	70435 - ELECTRICITY	32043500 - State Wide	10,000,000.00	10,000,000.00		50,000,000.00
Purch of 80W Solar Lamps with movement sensors & accessories at public premises/offices	023100100100 - Department of Power and Energy	32010305 - POWER GENERATING SETS	70435 - ELECTRICITY	32043500 - State Wide	22,000,000.00	22,000,000.00	21,750,000.00	50,000,000.00
Provision of 25W LED (ES) Bulbs for installation at public offices	023100100100 - Department of Power and Energy	32010305 - POWER GENERATING SETS	70435 - ELECTRICITY	32043500 - State Wide	17,500,000.00	17,500,000.00		50,000,000.00
Provision 3KW Micro Grids Clean Energy at Public Premises	023100100100 - Department of Power and Energy	32010305 - POWER GENERATING SETS	70435 - ELECTRICITY	32043500 - State Wide	18,750,000.00	18,750,000.00		50,000,000.00
Provision of Consultancy Services	023100100100 - Department of Power and Energy	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	32043500 - State Wide	30,000,000.00	30,000,000.00	4,375,000.00	50,000,000.00
Monitoring and Evaluation automation business processes	023100100100 - Department of Power and Energy	32030151 - SOFTWARE	70435 - ELECTRICITY	32043500 - State Wide	20,000,000.00	20,000,000.00	11,313,745.00	50,000,000.00

Environmental Impact Assessment for Solar Mini Grids Hydroelectrical Power	023100100100 - Department of Power and Energy	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	32043500 - State Wide	100,000,000.00	100,000,000.00	60,056,842.80	100,000,000.00	
Training on Solar Powered green House for farmers across the state	023100100100 - Department of Power and Energy	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	32043500 - State Wide				300,000,000.00	
Provision of Solar Power at Government Offices	023100100100 - Department of Power and Energy	32010304 - POWER PLANTS	70435 - ELECTRICITY	32012100 - KATSINA				580,000,000.00	
Training and empowerment on solar powered incubators for poultry farmers across the state	023100100100 - Department of Power and Energy	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70435 - ELECTRICITY	32043500 - State Wide				200,000,000.00	
Electrification Project at Katsina Senatorial Zone	023100300100 - Rural Electrification Board (REB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32012100 - KATSINA	4,954,364,990.96	4,495,584,240.53	4,877,346,669.64		
Electrification Project at Daura Senatorial Zone	023100300100 - Rural Electrification Board (REB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32021000 - DAURA	15,010,710.00	15,010,710.00	11,500,000.00		
Electrification Project at Funtua Senatorial Zone	023100300100 - Rural Electrification Board (REB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32031400 - FUNTUA	16,814,144.68	16,814,144.68			
Rural Electrification Projects in 34No. Local Governments (Constituency Project)	023100300100 - Rural Electrification Board (REB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32043500 - State Wide	1,000,000,000.00	500,000,000.00		3,333,333,333.33	
Provision of Solar StreetLight in Katsina City- Pilot Project	023100300100 - Rural Electrification Board (REB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32012100 - KATSINA	139,414,351.41	139,414,351.41		139,414,351.41	
Renewable Energy Generation	023100300100 - Rural Electrification Board (REB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32043500 - State Wide	4,000,000,000.00	24,000,000,000.00	2,278,225,879.65	10,000,000,000.00	
Solar Street Security Lightening	023100300100 - Rural Electrification Board (REB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32043500 - State Wide	1,000,000,000.00	500,000,000.00		1,000,000,000.00	
Electrification Projects Statewide	023100300100 - Rural Electrification Board (REB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32043500 - State Wide				1,000,000,000.00	
Renovation of Government House	023400100100 - Ministry of Works, Housing and Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32012100 - KATSINA	500,000,000.00	500,000,000.00	489,232,086.64		
Development & Maint of State Secretariat Complex	023400100100 - Ministry of Works, Housing and Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32012100 - KATSINA	150,000,000.00	150,000,000.00	140,495,421.60	150,000,000.00	
Repair and rehabilitate Public Buildings	023400100100 - Ministry of Works, Housing and Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	2,000,000,000.00	4,500,000,000.00	2,615,238,605.99	7,755,647,826.64	
Equipping of Central Mechanical and Electrical Workshops	023400100100 - Ministry of Works, Housing and Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	30,000,000.00	30,000,000.00			
Purchase of Generators	023400100100 - Ministry of Works, Housing and Transport	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	32043500 - State Wide	200,000,000.00	200,000,000.00			
Constr. Of Rimaye-Sukuntuni-Karaduwa Rd	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022000 - KANKIA	1,500,000,000.00	1,500,000,000.00	1,001,357,761.19	349,427,336.46	
Constr. of Kankara-Zango-Dansabau (21km)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031900 - KANKARA	10,000,000.00	10,000,000.00			
Constr. Of M/Musawa-Gingin-Tabanni Road	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32032900 - MUSAWA	1,500,000,000.00	800,000,000.00		1,000,000,000.00	
Constr. Of Tashar Into-Baryawa-Tsagem-Muduru (28km)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022600 - MANI	10,000,000.00	2,510,000,000.00		2,000,000,000.00	
Rehab of Maibara - Yanduna Road	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32020400 - BAURE	10,000,000.00	10,000,000.00			
Constr. of Kankia-Dangamau-Kusada-Kafarda-Yaya Rd	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022000 - KANKIA	1,350,000,000.00	4,771,522,026.45			
Emergency Repairs of Bridges/Roads	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	1,000,000,000.00	500,000,000.00	367,092,399.82	1,000,000,000.00	
Rehab Karfi - Kurin Gafa - Tslga - Yarkasuwa Road	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32032500 - MALUMFASHI	2,000,000,000.00	1,000,000,000.00		2,000,000,000.00	
Rehab of Kankara - Ketare - Gora Road	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031900 - KANKARA	270,000,000.00	70,000,000.00		270,000,000.00	
Constr. Of Safane-Dan-Musa- Mai Dabino Road	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32013200 - SAFANA	100,000,000.00	100,000,000.00		100,000,000.00	
Constr. Of Shagamba-Kwanar Bakiyawa- Bakiyawa Town road	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32010200 - BATAGARAWA	50,000,000.00	50,000,000.00		50,000,000.00	
Constr. Tashar Bawa Sayau Rafin Iwa Sabuwa Road	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32033100 - SABUWA	3,000,000,000.00	7,650,000,000.00	2,775,824,360.24	11,325,363,389.79	
Constr. Of Rogogo - Kanda -KawarinKudi - Gwarandama Road	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022400 - MAIADUA	200,000,000.00	200,000,000.00		200,000,000.00	
Rehab. Shargalle, Dutsi Ingawa Road	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32021100 - DUTSI	3,000,000,000.00	6,500,000,000.00	3,000,000,000.00		
Urban Renewal (10No. Projects)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	15,000,000,000.00	27,000,000,000.00	14,994,641,507.31	15,000,000,000.00	
Construction of Kunduru-Kadanya Road	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32010600 - CHARANCHI	10,000,000,000.00	10,000,000,000.00	5,266,098,966.69	12,208,140,479.40	
Funtua Urban Renewal	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031400 - FUNTUA	7,000,000,000.00	11,500,000,000.00	5,126,577,605.00	5,000,000,000.00	
Rehabilitation of Dandume-Sabua Road	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32033100 - SABUWA	3,000,000,000.00				
Rehabilitation of T/Iya - Maska-Dandume Road	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32030800 - DANDUME	3,000,000,000.00				
Rehabilitation/Construction of Access Road	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	1,000,000,000.00	700,000,000.00			
Construction of Motor Park Station across the State (KTSTA)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	1,000,000,000.00	1,000,000,000.00	789,244,299.94		
Construction of Daura Western Bypass dual carriageway (L=11.43KM) with the dualization of spur to Daura-Katsina Federal Highway(L3.0KM)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32021000 - DAURA		8,200,000,000.00		12,000,000,000.00	
Supply of 30Unit Hybrid Buses	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide		12,350,703,300.00		5,000,000,000.00	
Construction/Purchase of Judges Houses	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA				1,000,000,000.00	
Maintenance of Government House	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA				500,000,000.00	
Construction of 3-Units Maintenance Workshops and 40 unit bus stops	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide				1,672,457,299.32	
Emergency Repairs of damaged roads & culverts/bridges	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	2,000,000,000.00	2,308,197,433.70	1,654,098,716.85	834,206,178.30	
Procurement of Plants & Equipment	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	32043500 - State Wide	100,000,000.00			500,000,000.00	
Overhaul of existing trucks & other heavy equipments	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	32043500 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00	
Construction and Maintenance of Access Roads across the LGAs (CDP)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide				5,000,000,000.00	
Early Home Ownership Construction Housing Schemes for Middle Class	023400500100 - Katsina State Housing Authority	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32012100 - KATSINA	2,000,000,000.00	10,000,000,000.00			
Provision of Infrastructure and Fencing of 15 Hectres Land/Site Abuja Estate	023400500100 - Katsina State Housing Authority	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	2,000,000,000.00	1,000,000,000.00		5,000,000,000.00	

Construction of Housing Estate and site services	023400500100 - Katsina State Housing Authority	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32043500 - State Wide					15,000,000,000.00
Estate Renewal and Slum Upgrading Programs	023400500100 - Katsina State Housing Authority	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32043500 - State Wide					1,000,000,000.00
Construction of Houses as Social Loan Schemes for Civil Servants in the State	023400500100 - Katsina State Housing Authority	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32043500 - State Wide					1,500,000,000.00
Rehabilitation Of Old Government House	023800100100 - Ministry of Budget and Economic Planning	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32012100 - KATSINA	50,000,000.00	50,000,000.00	25,000,000.00		
Office Renovation	023800100100 - Ministry of Budget and Economic Planning	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32012100 - KATSINA	20,000,000.00				
Citizen Budget Project	023800100100 - Ministry of Budget and Economic Planning	32030154 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00			100,000,000.00
State Development Plan Exercise	023800100100 - Ministry of Budget and Economic Planning	32030154 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	30,000,000.00	30,000,000.00			30,000,000.00
Medium Term Expenditure Framework (MTEF) Exercise	023800100100 - Ministry of Budget and Economic Planning	32030154 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00			100,000,000.00
Printing of Forms, Receipts, Registers etc for Development Levy	023800100100 - Ministry of Budget and Economic Planning	32030154 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	25,000,000.00				
Incidentals and Other Logistics for Development Levy	023800100100 - Ministry of Budget and Economic Planning	32030154 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	25,000,000.00				
Coordination of Nutrition Intervention Programme	023800100100 - Ministry of Budget and Economic Planning	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	14,983,000.00	50,000,000.00	50,000,000.00
Community of Practice	023800100100 - Ministry of Budget and Economic Planning	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	15,000,000.00	15,000,000.00		15,000,000.00	
NG-CARES Coordinating Activities (SCSC/SCCU)	023800100100 - Ministry of Budget and Economic Planning	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	325,420,486.35	475,420,486.35	325,420,486.35	475,420,486.35	
Consultancy Services and Bi-Annual pre Budget Sensitization/Workshops for MDA Finance Staff	023800100100 - Ministry of Budget and Economic Planning	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00	
Quarterly Assessment of Inflow & Expenditure Performance of the MDAs	023800100100 - Ministry of Budget and Economic Planning	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	300,000,000.00	300,000,000.00	51,765,000.00	300,000,000.00	
Expansion of existing Data on State Social Register (SSR) by SOCU	023800100100 - Ministry of Budget and Economic Planning	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide		50,000,000.00		50,000,000.00	
Coordination of HOPE-Gov activities	023800100100 - Ministry of Budget and Economic Planning	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide				50,000,000.00	
Furnishing of New Building	023800100100 - Ministry of Budget and Economic Planning	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA				470,000,000.00	
SOCU NG-CARES Coordinating Activities for Updating and Expansion of SSR	023800100100 - Ministry of Budget and Economic Planning	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide				799,358,000.00	
Production of State Statistical Year Book	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	25,000,000.00	25,000,000.00	24,525,520.00	25,000,000.00	
Production of State Statistical Master Plan 2021-2025	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	20,000,000.00	20,000,000.00		20,000,000.00	
Capacity building on the Role of Statistics and well-functioning Statistics Agency in National (State) Development	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	25,000,000.00	25,000,000.00	9,227,700.00	25,000,000.00	
Price Index Survey	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00	9,960,000.00	20,000,000.00	
General Statistical Surveys	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	400,000,000.00	113,179,000.00	113,179,000.00	400,000,000.00	
Hosting of National Consultative Committee on Statistics Meeting	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	49,770,000.00		
Quarterly Meeting of State Consultative Committee on Statistics	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	5,800,000.00	5,800,000.00		5,800,000.00	
Construction of additional offices, data lab and mini conference hall	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32012100 - KATSINA	150,000,000.00				
UNICEF Intervention for Capacity Building Workshop on reducing Child Poverty through Social Protection and using data from transformative evidence-based Governance (Capital Receipt)	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide				150,000,000.00	
Conversion of Store to Conference Hall	025000100100 - Fiscal Responsibility Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	42,940,000.00	42,940,000.00			
Implementation of Medium Term Expenditure Framework (MTEF) at Both State & LG levels	025000100100 - Fiscal Responsibility Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	40,000,000.00	40,000,000.00		50,000,000.00	
Demarcation of Office Premises	025000100100 - Fiscal Responsibility Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA				20,000,000.00	
Malumfashi Water Supply Scheme Phase II	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32032500 - MALUMFASHI	100,000,000.00	100,000,000.00	11,626,073.34	196,511,772.00	
Expansion & rehabilitation of Distribution Systems State wide	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	100,000,000.00	100,000,000.00	93,035,250.00	100,000,000.00	
Renovation/Maintenance of Plants and Equipment (State Wide)	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	100,000,000.00	100,000,000.00	98,426,246.00	100,000,000.00	
Construction of Danja Dam	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32030900 - DANJA	619,379,335.92	4,119,379,335.92	3,726,354,994.16		
Danja Dams Water Supply Phase II (Regional Water Supply)	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32030900 - DANJA	6,000,000,000.00	800,000,000.00		200,000,000.00	
Rehabilitation & Upgrading of Musawa Dam & Water Supply Scheme	025200100100 - Ministry of Water Resources	32010210 - DAMS	70631 - WATER SUPPLY	32032900 - MUSAWA	40,000,000.00	40,000,000.00	36,314,750.98	113,000,000.00	
Rehabilitation of Ajiji Raw Water Pumping Station & Pipeline	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010200 - BATAGARAWA	484,279,077.56	484,279,077.56		484,279,077.56	
Maintenance of Dams (Mai Ruwa & Gwaigwaye)	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32031400 - FUNTUA	100,000,000.00	100,000,000.00	89,166,400.00		
Improvement of Ajiji Dam Spill way phase 2	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010200 - BATAGARAWA	1,400,000,000.00	900,000,000.00	142,443,112.86	1,400,000,000.00	
Construct water facilities under the SURWASH Programme (ER)	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	3,032,668,080.00	3,534,919,769.98		2,000,000,000.00	
Procurement of Hydrological Services Equipment	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	20,000,000.00	20,000,000.00		50,000,000.00	
SPIU (State Project Implementation Unit on Action Plan)	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00	
Rehabilitation of Barhim Reservoir	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32012100 - KATSINA	210,000,000.00	210,000,000.00	52,515,693.47	157,484,306.53	
Danja Dam and Irrigation Scheme Phase II	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32030900 - DANJA				1,000,000,000.00	
Maintenance of Dams (State Wide) CDP Townhall	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide				1,478,283,716.00	
Rehabilitaion of Ajiji Water Treatment Plant	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010200 - BATAGARAWA				760,000,000.00	
Construction of Injection Sub-Station at Ajiji Phase ii and Maintenance of the Substation.	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010200 - BATAGARAWA				854,500,000.00	

Purchase of Chemicals	025200200100 - Katsina State Water Board	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70631 - WATER SUPPLY	32043500 - State Wide	2,000,000,000.00	1,500,000,000.00	783,606,400.00	2,000,000,000.00	
Improvement of Zobe 1b Water Works, Distribution pipeline and Treatment Plant (KTSG)	025200200100 - Katsina State Water Board	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32011200 - DUTSINMA		12,800,000,000.00		20,000,000,000.00	
Construct borholes under the SURWASH Programme (ER)	025200200100 - Katsina State Water Board	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	4,549,002,120.00	4,549,002,120.00		3,516,334,040.00	
Improvement of Zobe Water Works, Distribution pipeline and Treatment Plant (IMPRACO)	025200200100 - Katsina State Water Board	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32011200 - DUTSINMA	10,780,000,000.00	5,780,000,000.00		10,780,000,000.00	
Urban Water Improvement Schemes (CCECC)	025200200100 - Katsina State Water Board	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	6,000,000,000.00			4,000,000,000.00	
Purchase of Diesel	025200200100 - Katsina State Water Board	32010304 - POWER PLANTS	70631 - WATER SUPPLY	32043500 - State Wide	2,000,000,000.00	2,000,000,000.00	1,555,358,539.20	2,000,000,000.00	
Special Water Intervention (KTSG)	025200200100 - Katsina State Water Board	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	300,000,000.00	1,800,000,000.00	290,339,492.80	300,000,000.00	300,000,000.00
Rehabilitation of Office across the State	025200200100 - Katsina State Water Board	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	339,782,622.00	239,782,662.00			
Constr. & Rehabilitation of 33KV Feeders across all the Water Works	025200200100 - Katsina State Water Board	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	532,591,172.00	332,591,172.00	12,766,750.00	100,000,000.00	
Relocation of Pipes from Zobe to Katsina	025200200100 - Katsina State Water Board	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32011200 - DUTSINMA	60,000,000.00	60,000,000.00		60,000,000.00	
Maintenance of Tanks and Pipes across the Water Sub Station	025200200100 - Katsina State Water Board	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	25,000,000.00	25,000,000.00	14,803,000.00	25,000,000.00	
Rehabilitation of Steel Tank along Kano Road	025200200100 - Katsina State Water Board	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	60,000,000.00	60,000,000.00	13,377,750.00	60,000,000.00	
Rehab/Upgrade of Water Supply Scheme Public Private Partners (PPP)	025200200100 - Katsina State Water Board	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	3,200,000,000.00	399,999,960.00	4,480,600.00	3,200,000,000.00	
Provision of Solar System in Ajiwa Water Station	025200200100 - Katsina State Water Board	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32010200 - BATAGARAWA	2,000,000,000.00	300,000,000.00			
Transmission and Maintenance of distribution Pipeline across the State	025200200100 - Katsina State Water Board	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide				100,000,000.00	
Maintenance of Plant and Equipment across the treatment plant in the State	025200200100 - Katsina State Water Board	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide				300,000,000.00	
State & UNICEF Annual Work plan for the Implementation of WASH services (50% each)	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	200,000,000.00	200,000,000.00	10,014,200.00	200,000,000.00	
State and 34LGAs Programmes on Rural Water Supply & Sanitation Intervention Projects	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00
Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects (45% KTSG, 55% 8No. LGAs and FGN 400m)	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	200,000,000.00	200,000,000.00		400,000,000.00	
Conduct SURWASH Programme (ER) in the Rural Areas	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	1,516,334,040.00	1,516,334,040.00	170,116,845.52	483,665,960.00	
Provision and Rehabilitation of Water Supply & Sanitation Facilities	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	50,000,000.00	50,000,000.00	36,138,114.00	50,000,000.00	
Purchase of Drilling Rigs	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	200,000,000.00	200,000,000.00	132,482,000.00	300,000,000.00	
Procurement of Drilling Equipment	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide				500,000,000.00	
Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes)	025210400100 - Small Town Water and Sanitation Agency	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	2,000,000,000.00	1,000,000,000.00	65,356,479.60	1,000,000,000.00	
Construct boreholes and water projects in the Katsina city (SURWASH Programme (ER))	025210400100 - Small Town Water and Sanitation Agency	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	4,549,002,120.00	4,549,002,120.00		3,516,334,040.00	
Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)	026000100100 - Ministry of Lands and Physical Planning	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	500,000,000.00	500,000,000.00		500,000,000.00	
Land Acquisition & Compensation for development project	026000100100 - Ministry of Lands and Physical Planning	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	2,000,000,000.00	3,000,000,000.00	1,227,207,550.79	4,000,000,000.00	
Printing of Documents of Titles of Lands	026000100100 - Ministry of Lands and Physical Planning	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00	
Computerization of Land Management and Administration	026000100100 - Ministry of Lands and Physical Planning	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	360,486,810.00	470,751,375.72	110,884,165.72	360,486,810.00	
Review and Preparation of Master Plan	026000100100 - Ministry of Lands and Physical Planning	32030154 - OTHER NON-TANGIBLE ASSETS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	150,000,000.00	260,381,250.00	110,381,250.00	250,000,000.00	
Resettlement Regional Planning Scheme	026000100100 - Ministry of Lands and Physical Planning	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	300,625,000.00	325,440,000.00	24,815,000.00	300,625,000.00	
Survey Equipments	026000200100 - Office of the Surveyor-General	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	80,000,000.00	80,000,000.00		10,000,000.00	
Lithographic Equipment	026000200100 - Office of the Surveyor-General	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	17,000,000.00	17,000,000.00			
Mapping (Administrative, Township & Cadastral)	026000200100 - Office of the Surveyor-General	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	40,000,000.00	40,000,000.00		40,000,000.00	
Boundary Surveys	026000200100 - Office of the Surveyor-General	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	18,000,000.00	18,000,000.00		18,000,000.00	
Computerization of Cadastral & Geodetic Records	026000200100 - Office of the Surveyor-General	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00	
Printing of Certificate of Occupancy Documents	026000300100 - Katsina State Geographical Information Service (KATGIS)	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	20,000,000.00	20,000,000.00		50,200,000.00	
Land Certification Programme	026000300100 - Katsina State Geographical Information Service (KATGIS)	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	50,350,000.00	50,350,000.00		50,350,000.00	
Land Registration Programme	026000300100 - Katsina State Geographical Information Service (KATGIS)	32030151 - SOFTWARE	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00	
Land Regularization Programme	026000300100 - Katsina State Geographical Information Service (KATGIS)	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00	
Agricultural Land Mapping	026000300100 - Katsina State Geographical Information Service (KATGIS)	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	162,000,000.00	62,000,000.00		162,000,000.00	
Street Naming/House Numbering & Details of Residents	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	32010252 - ROAD SIGNS & FURNITURE	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	125,000,000.00	125,000,000.00		70,000,000.00	
Construction and Maintenance of R/About and City Monument and Recreation Facilities	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	32010212 - MONUMENTS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	30,000,000.00	30,000,000.00		30,000,000.00	
Prepare/Implement a Regional Development Plan	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00	
Identify decayed Areas requiring Urban Renewal on the basis of appropriate plan & Programs.	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00	
Purchase & Maintenance of Development Control Equipments	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	140,500,000.00	140,500,000.00	36,443,886.75	140,500,000.00	
Renovation of Headquarter, Funtua and Daura Zonal Offices	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	121,000,000.00	21,000,000.00		121,000,000.00	
Purchase of Motor Vehicles	031801100100 - Judicial Service Commission	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	20,000,000.00	20,000,000.00	19,950,000.00	15,000,000.00	
Purchase of Office Equipment	031801100100 - Judicial Service Commission	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	5,000,000.00	10,750,000.00	5,000,000.00	5,750,000.00	
Renovation & Furnishing of JSC Secretariate	031801100100 - Judicial Service Commission	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	32012100 - KATSINA	6,500,000.00	13,750,000.00	6,500,000.00	7,250,000.00	

Purchase of Generator 30KVA	031801100100 - Judicial Service Commission	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	32043500 - State Wide		10,800,000.00		10,800,000.00
Remodeling and Landscaping of Old High Court	031805100100 - High Court of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32012100 - KATSINA	38,991,000.00	38,991,000.00		38,991,000.00
Completion & Equipping of Clinic	031805100100 - High Court of Justice	32010150 - LAND & BUILDINGS - HOSPITALS	70331 - LAW COURTS	32012100 - KATSINA	28,500,000.00	28,500,000.00		28,500,000.00
Renovation of New High Court Complex HQ	031805100100 - High Court of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32012100 - KATSINA	90,000,000.00	90,000,000.00	90,000,000.00	120,000,000.00
Renovation of Courts	031805100100 - High Court of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Multi Door court/ Establishment of CCDC	031805100100 - High Court of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Construction/Renovation of Magistrates & S/Courts	031805100100 - High Court of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	100,000,000.00	100,000,000.00	65,662,700.00	100,000,000.00
Construction of High Court Judges Residences	031805100100 - High Court of Justice	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	64,000,000.00	64,000,000.00		64,000,000.00
Renovation of S/Courts Judge's Residence	031805100100 - High Court of Justice	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	20,000,000.00	20,000,000.00		20,000,000.00
Remodeling & Development of CJs Residence	031805100100 - High Court of Justice	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	23,367,000.00	23,367,000.00		23,367,000.00
Construction of Institutional House for Judiciary	031805100100 - High Court of Justice	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	50,000,000.00	50,000,000.00		50,000,000.00
Purchase of Generators	031805100100 - High Court of Justice	32010304 - POWER PLANTS	70331 - LAW COURTS	32043500 - State Wide	70,000,000.00	70,000,000.00		70,000,000.00
Purchase of Vehicles	031805100100 - High Court of Justice	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	32043500 - State Wide	150,000,000.00	380,000,000.00	150,000,000.00	200,000,000.00
Purchase of Computers	031805100100 - High Court of Justice	32010501 - COMPUTERS	70331 - LAW COURTS	32043500 - State Wide	29,060,000.00	29,060,000.00	25,587,700.00	29,060,000.00
E Library	031805100100 - High Court of Justice	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - LAW COURTS	32043500 - State Wide	20,000,000.00	20,000,000.00		20,000,000.00
Implementation of Nigerian Judiciary IT Policy	031805100100 - High Court of Justice	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70331 - LAW COURTS	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
Election Tribunal	031805100100 - High Court of Justice	32030154 - OTHER NON-TANGIBLE ASSETS	70331 - LAW COURTS	32043500 - State Wide	10,000,000.00	10,000,000.00		
Integrity/Capacity Building For Katsina State Judiciary	031805100100 - High Court of Justice	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	20,000,000.00	20,000,000.00		20,000,000.00
Justice for All:- DFID Programmes	031805100100 - High Court of Justice	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	50,000,000.00	50,000,000.00	35,662,700.00	
Digitalisation of Courts & Virtual Court Process	031805100100 - High Court of Justice	32030151 - SOFTWARE	70331 - LAW COURTS	32043500 - State Wide	130,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00
Purchase of Law Books For H/Court & Magistrate Courts	031805100100 - High Court of Justice	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	60,000,000.00	60,000,000.00		60,000,000.00
Renovation of Court Buildings at FTA, DRA, MLF, MSW, BRE & FSK	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	48,396,000.00	48,396,000.00	48,396,000.00	
Construction of Bore holes @ Khadi's Residence & 4No. Divisions	031805300100 - Sharia Court of Appeal	32010214 - BOREHOLES & OTHER WATER FACILITIES	70331 - LAW COURTS	32012100 - KATSINA	4,000,000.00	4,000,000.00	4,000,000.00	20,000,000.00
Purchase of Library Books	031805300100 - Sharia Court of Appeal	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	17,000,000.00	17,000,000.00	17,000,000.00	12,000,000.00
Printing of Record Books & Diaries	031805300100 - Sharia Court of Appeal	32010502 - PRINTERS	70331 - LAW COURTS	32043500 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00	18,600,000.00
Purchase of Generators	031805300100 - Sharia Court of Appeal	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	32043500 - State Wide	26,910,000.00	26,910,000.00	26,910,000.00	15,000,000.00
Purchase of Vehicles	031805300100 - Sharia Court of Appeal	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	150,000,000.00	150,000,000.00		215,200,000.00
Installation of IT & Court Automation	031805300100 - Sharia Court of Appeal	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	32043500 - State Wide	13,450,000.00	13,450,000.00	13,450,000.00	
Furniture & Office Equipment	031805300100 - Sharia Court of Appeal	32010602 - TABLES	70331 - LAW COURTS	32043500 - State Wide	3,000,000.00	3,000,000.00	3,000,000.00	
Construction of Conference Hall at Headquarters	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	42,300,000.00	42,300,000.00	42,300,000.00	54,450,000.00
Construction of Kadis House at Karkara Road GRA Katsina	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	63,000,000.00	63,000,000.00	63,000,000.00	
Reconstruction & Renovation of Kadi's House at Dallaje, Katsina	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	35,000,000.00	35,000,000.00	35,000,000.00	
Installation of Inverter@Hon. Grand Khadi Residence	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32021000 - DAURA	11,200,000.00	11,200,000.00	11,200,000.00	
Furnishing of 5Nos Khadis Chamber	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	26,000,000.00	26,000,000.00	26,000,000.00	
Renovation of Sharia Courts Mani, DTM, KNK and Danja	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	50,000,000.00	50,000,000.00	1,186,000.00	
Installation of Solar Inverter at Headquarter	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA				50,000,000.00
Renovation of Hon. Grand Kadi's Residence	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA				35,000,000.00
Renovation of Kadis House at Funtua	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32031400 - FUNTUA				40,176,500.00
Furnishing of FTA,MLF and DRA Court complex	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32031400 - FUNTUA				44,265,000.00
Construction of 3Nos Kadis Chamber at Headquater	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA				79,000,000.00
Furnishing of Conference Hall	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA				15,000,000.00
Renovation and fencing of sharia shargale, ZNG, MLF, SQM, KOZA, KRF, MSU, Garga, Dayi, and Jikamshi	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide				100,000,000.00
Special Mobilisation & Societal Re-orientation	031805400100 - Sharia Commission	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	10,000,000.00	10,000,000.00		
Furnishing of Conference Hall and 4No. Commission Members Offices	031805400100 - Sharia Commission	32010601 - CHAIRS	70331 - LAW COURTS	32043500 - State Wide	20,000,000.00	20,000,000.00	8,579,595.00	45,000,000.00
Purchase of Vehicles	031805400100 - Sharia Commission	32010601 - CHAIRS	70331 - LAW COURTS	32043500 - State Wide				150,000,000.00
Annual Legal Practicing Subscription	032600100100 - Ministry of Justice	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	11,251,250.00	11,251,250.00	1,665,000.00	
Special Courts, Tribunal & Commission Expenses	032600100100 - Ministry of Justice	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	100,000,000.00	50,000,000.00	14,185,000.00	100,000,000.00
Purchase of Law Books and Journals	032600100100 - Ministry of Justice	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	10,000,000.00	10,000,000.00	8,280,000.00	10,000,000.00
Updating & Publication of Law of Katsina State	032600100100 - Ministry of Justice	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	5,000,000.00	5,000,000.00	3,875,000.00	250,000,000.00
e-Library	032600100100 - Ministry of Justice	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32012100 - KATSINA	5,000,000.00	5,000,000.00		5,000,000.00
Renovation of 5No Rent Tribunals	032600100100 - Ministry of Justice	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	100,000,000.00	50,000,000.00		100,000,000.00
Establishment of Agency's Staff Data Base	032600200100 - Katsina State Anti-Corruption Commission	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	85,000,000.00	85,000,000.00		85,000,000.00
Monitoring of any Transactions from source	032600200100 - Katsina State Anti-Corruption Commission	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	30,000,000.00	30,000,000.00		30,000,000.00
Special Intelligent reports for investigations	032600200100 - Katsina State Anti-Corruption Commission	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	15,000,000.00	15,000,000.00		15,000,000.00
Maintenance of Zonal Offices	032600200100 - Katsina State Anti-Corruption Commission	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	25,000,000.00	25,000,000.00	19,182,000.00	25,000,000.00

Advocacy & Mobilization on reduction on Mortality Rate	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	20,000,000.00	20,000,000.00		20,000,000.00	
Women empowerment on groundnuts process	051400100100 - Ministry of Women Affairs	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	124,000,000.00	124,000,000.00		124,000,000.00	20,000,000.00
Resettlement: Graduates of Dr Kees W Rehab Centre	051400100100 - Ministry of Women Affairs	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32021000 - DAURA	30,000,000.00	30,000,000.00		30,000,000.00	124,000,000.00
Gender Mainstream Mobilization & Empowerment	051400100100 - Ministry of Women Affairs	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	3,000,000,000.00	3,000,000,000.00	43,935,000.00	4,000,000,000.00	
Support to women NGOs & other less privileged women	051400100100 - Ministry of Women Affairs	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	50,000,000.00	50,000,000.00	6,527,500.00	50,000,000.00	
Domestication of National Gender Policy	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	5,000,000.00	5,000,000.00		5,000,000.00	
Monitoring & Evaluation: Women Activities in the State	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide				20,000,000.00	
Trade Fair Exhibitions	051400100100 - Ministry of Women Affairs	32010154 - LAND & BUILDINGS - MARKETS/PARKS	71041 - FAMILY AND CHILDREN	32043500 - State Wide				10,000,000.00	
National Council on Women Affairs	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide				5,000,000.00	
Seed Grant for Women Graduation Ceremony at Centre	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00	
Nigeria for Women Project	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	8,258,900,000.00	16,865,038,663.00	826,057,488.44	5,258,900,000.00	
Gender Base Violence (GBV)	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	3,800,000.00	3,800,000.00		100,000,000.00	
Support Women Da'awa Group	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00	
Sensitisation Campaign for women on preventive measure against malnutrition (CDP Town Hall)	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide				5,000,000.00	
Provision of school textbooks instructional materials and laboratory/Equipment for Family Support School (CDP Town Hall)	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide				100,000,000.00	5,000,000.00
Provision of Games Facilities/Equipment Family Support School (CDP Town Hall)	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide				5,000,000.00	
Equipping and Maintenance of Skills Acquisition Centers	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide				200,000,000.00	
Social Protection for Needy and Vulnerable	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide				1,000,000,000.00	
Establishment of Rape referral Centre, Teenage Girls Sex Commercial worker Reformatory Center	051400200100 - Department of Girl Child Education and Child Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	32043500 - State Wide	30,000,000.00	30,000,000.00	4,753,361.00		
Renovation of Orphanage Home at Funtua & Daura	051400200100 - Department of Girl Child Education and Child Development	32010102 - LAND & BUILDINGS - RESIDENTIAL	71041 - FAMILY AND CHILDREN	32031400 - FUNTUA	30,000,000.00	30,000,000.00	17,598,049.28		
Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	051400200100 - Department of Girl Child Education and Child Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	15,250,000.00	15,250,000.00	2,833,900.00	15,250,000.00	
Girls Child Education and Development Activities (KTSG N17.2M & UNICEF \$70,000.00 USD)	051400200100 - Department of Girl Child Education and Child Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	133,820,000.00	133,820,000.00	16,518,000.00	133,820,000.00	
Distribution of Free Learning Back to School Kits	051400200100 - Department of Girl Child Education and Child Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	50,000,000.00	50,000,000.00	31,075,000.00	50,000,000.00	
Graduation and Empowerment of Trainees	051400200100 - Department of Girl Child Education and Child Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	50,000,000.00	320,000,000.00	40,464,000.00	425,299,000.00	
Procure equipment for conducting Monitoring and Evaluation	051400200100 - Department of Girl Child Education and Child Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	10,000,000.00	10,000,000.00	3,880,000.00		
Community Awareness Campaign	051400200100 - Department of Girl Child Education and Child Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	36,100,000.00	36,100,000.00	12,180,000.00	36,100,000.00	
Construction and Expansion of Schools	051700100100 - Ministry of Basic and Secondary Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	200,000,000.00	200,000,000.00	182,062,372.76		
Const /Completion of Science Labs & other Facilities in Sec. Schools.	051700100100 - Ministry of Basic and Secondary Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	150,000,000.00	150,000,000.00		150,000,000.00	
Wall Fencing for Secondary Schools	051700100100 - Ministry of Basic and Secondary Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	200,000,000.00	200,000,000.00	200,000,000.00	152,868,685.94	
Construction, Expansion & Improvement of School for the Blind, Deaf & Special Education	051700100100 - Ministry of Basic and Secondary Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	100,000,000.00	100,000,000.00	1,941,600.00		
Rehabilitation of Storm Damaged Schools and Hostels	051700100100 - Ministry of Basic and Secondary Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	200,000,000.00	200,000,000.00	97,001,753.83	200,000,000.00	
Reconstruction of UBEK Rural Boarding Schools (D/Safe, Shema & Rimaye)	051700100100 - Ministry of Basic and Secondary Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	300,000,000.00	300,000,000.00			
Construction & Procurement of Materials/Equip for ICT/CBT (KKR, KKK & MAU)	051700100100 - Ministry of Basic and Secondary Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32031900 - KANKARA	200,000,000.00	200,000,000.00	5,335,250.00		
Renovation & Construction of Secondary Schools across the State under 'Adolescent Girls Initiative Learning Empowerment (AGILE) Programme (KTSG Counterpart N100m)	051700100100 - Ministry of Basic and Secondary Education	32010207 - ELECTRICITY TRANSMISSION NETWORK	70981 - EDUCATION N.E.C	32043500 - State Wide	18,000,000,000.00	9,148,012,076.29	5,025,569,905.18	15,000,000,000.00	
Provision of Electricity and Fire Fighting Equip for Schools	051700100100 - Ministry of Basic and Secondary Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	32043500 - State Wide	15,000,000.00	15,000,000.00	5,225,000.00	15,000,000.00	
Procurement of Science Tech. /Home Econ. Equipment.	051700100100 - Ministry of Basic and Secondary Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	32043500 - State Wide	100,000,000.00	100,000,000.00	37,514,000.00	63,000,000.00	
Construction of new Junior/ Senior Secondary Schools	051700100100 - Ministry of Basic and Secondary Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	32043500 - State Wide				17,500,000,000.00	
Provision of School Text Books/Instructional Materials	051700100100 - Ministry of Basic and Secondary Education	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70981 - EDUCATION N.E.C	32043500 - State Wide	300,000,000.00	353,554,000.00	7,554,000.00	300,000,000.00	
Provision & Improvement of Games facilities & equipment's	051700100100 - Ministry of Basic and Secondary Education	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70981 - EDUCATION N.E.C	32043500 - State Wide	5,000,000.00	5,000,000.00	4,162,000.00	5,000,000.00	
Provision of Operational Equip for ERC (OPTICAL MARK READER)	051700100100 - Ministry of Basic and Secondary Education	32010601 - CHAIRS	70981 - EDUCATION N.E.C	32043500 - State Wide	50,000,000.00	50,000,000.00	48,582,167.25	50,000,000.00	
Provision of Furniture for Schools	051700100100 - Ministry of Basic and Secondary Education	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	500,000,000.00	500,000,000.00	346,000,000.00	500,000,000.00	
Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy	051700100100 - Ministry of Basic and Secondary Education	32030154 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	32043500 - State Wide	700,000,000.00	1,700,000,000.00	163,863,850.00	1,500,000,000.00	
BECE Exams (JSCE) and Qualifying Exams Expenses	051700100100 - Ministry of Basic and Secondary Education	32030154 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	32043500 - State Wide	180,000,000.00	180,000,000.00	179,246,290.00	200,000,000.00	
Schools Census in Collab with UNICEF (KTSG N7m Counterpart)	051700100100 - Ministry of Basic and Secondary Education	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	18,356,100.00	18,356,100.00		18,354,100.00	
Construction and Maintenance of 3No. Special Model Schools	051700100100 - Ministry of Basic and Secondary Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide			851,934,000.00	10,000,000,000.00	
Institutional Scholarship for Command Secondary School Barkiya, Community Secondary School Musawa etc. (KTSG Pledges)	051700100100 - Ministry of Basic and Secondary Education	32030154 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	32043500 - State Wide	233,954,800.00	233,954,800.00	182,311,800.00	200,000,000.00	
Girls Arabic Qur'anic Competition	051700100100 - Ministry of Basic and Secondary Education	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	
TESS Programme (ER) Transforming Education Sector in the State (CRF)	051700100100 - Ministry of Basic and Secondary Education	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	26,428,480,000.00	17,802,872,053.33	2,589,201,883.00	28,000,000,000.00	

Construction of 3No. Special Model Schools	051700100100 - Ministry of Basic and Secondary Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	5,000,000,000.00	8,000,000,000.00	2,897,593,504.94	
Unicef KTSG Counterpart Fund	051700100100 - Ministry of Basic and Secondary Education	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	1,000,000,000.00	1,000,000,000.00		200,000,000.00
Fencing of GDSS Dannakola and Gurjiya	051700100100 - Ministry of Basic and Secondary Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	250,000,000.00	250,000,000.00	2,000,000,000.00	150,000,000.00
34 LGAs Contribution for settlement of WAEC/NECO/NBASE examinations fees	051700100100 - Ministry of Basic and Secondary Education	32030154 - OTHER NON-TANGIBLE ASSETS	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	2,000,000,000.00	2,000,000,000.00		1,500,000,000.00
Renovation of 21No Schools across the State	051700100100 - Ministry of Basic and Secondary Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide				4,804,019,094.79
Expension of Schools State wide	051700100100 - Ministry of Basic and Secondary Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide				2,000,000,000.00
Upgrading zonal offices and staff quarters across the State	051700100100 - Ministry of Basic and Secondary Education	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide				350,000,000.00
Implementation of farm to kichen,Nutrition and Dietatic practices in all secondary schools across the State (CDP- Town Hall Meeting)	051700100100 - Ministry of Basic and Secondary Education	32010555 - OTHER EQUIPMENTS	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide				200,000,000.00
Special Projects Primary Schools - State Wide Intervention	051700300100 - State Universal Basic Education Board (SUBEB)	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	600,000,000.00	600,000,000.00	173,650,212.07	500,000,000.00
Primary Schools Intervention Projects (KTSG & UBEC 50% each)	051700300100 - State Universal Basic Education Board (SUBEB)	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	3,554,642,564.46	7,109,285,128.92	6,054,922,246.82	13,600,000,000.00
Intervention on Primary Schools Activities (UNICEF N343,373,100.00 & KTSG Counterpart N73m)	051700300100 - State Universal Basic Education Board (SUBEB)	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	343,373,100.00	422,373,100.00		
Better Education Service Delivery for All (BESDA) World Bank (ER)	051700300100 - State Universal Basic Education Board (SUBEB)	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide		1,153,301,055.51	1,126,010.00	
Construction/ Renovation of office Complex	051700300100 - State Universal Basic Education Board (SUBEB)	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	32012100 - KATSINA				220,000,000.00
Intervention on Primary Schools Activities	051700300100 - State Universal Basic Education Board (SUBEB)	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	32043500 - State Wide				90,000,000.00
Renovation of Library at Malumfashi, Mashi and Kaita Branches	051700800100 - Katsina State Library Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R & D EDUCATION	32032500 - MALUMFASHI	100,000,000.00			100,000,000.00
Cost of New Collection of Books for distribution to various library units in the state	051700800100 - Katsina State Library Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70971 - R & D EDUCATION	32043500 - State Wide	20,000,000.00	20,000,000.00	7,576,900.00	12,423,100.00
Const of 3no Women & Vocational Literacy Centres KFR,MSH & CRC	051701000100 - Agency for Mass Education	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32031700 - KAFUR	30,000,000.00	30,000,000.00		
Construction of Wall fencing @ Headquarters/gate - 1No. Block of 2 classes with office, store and toilets for continuing Education Centre	051701000100 - Agency for Mass Education	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	50,000,000.00	50,000,000.00		22,116,000.00
Purchase of Instructional Materials	051701000100 - Agency for Mass Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	40,000,000.00	40,000,000.00		50,000,000.00
Construction of women center at Mashi	051701000100 - Agency for Mass Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32022700 - MASHI				75,000,000.00
Renovation of 14 NO of women center at Zango, Maiadua, Mani, Daura, Batsari, Kurfi, Funtua, Bakori, Faskari, Kankara, Dutsinma, Kusada, and Musawa. Reading rooms at Malumfashi, Dutsinma and 4NO of Zonal Offices	051701000100 - Agency for Mass Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide				100,000,000.00
Construction of 1No. Laboratory Center	051702900100 - Mathematical Improvement Project	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32031900 - KANKARA	25,000,000.00	25,000,000.00		24,990,000.00
Purchase of Instructional Materials	051702900100 - Mathematical Improvement Project	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32012100 - KATSINA	10,000,000.00	10,000,000.00	9,990,000.00	10,000,000.00
State, National and International Olympic Competition	051702900100 - Mathematical Improvement Project	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	3,500,000.00	3,500,000.00	3,492,250.00	3,500,000.00
Const & Upgrad of Labs, Exam hall & Lib	051705300100 - Science and Technical Education Board	32010152 - LAND & BUILDINGS - LIBRARIES	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	10,000,000.00	10,000,000.00	4,749,802.31	
Provision of Instructional Materials	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	20,000,000.00	20,000,000.00	19,985,000.00	
Supply of Science & Technical Labs Equipment	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	50,000,000.00	50,000,000.00		100,000,000.00
School farm (Animal Husbandry, Poultry facilities & equipment)	051705300100 - Science and Technical Education Board	32010935 - AGRICULTURAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	5,000,000.00	5,000,000.00		
Supply of Sports & Games Equipment	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	5,000,000.00	5,000,000.00		
Provision of Firefighting Equip. for Schools/Colleges	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	3,000,000.00	3,000,000.00	2,974,500.00	
Maintenance of Technical Machines & Equipment	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	7,812,394.00	7,812,394.00		
Purchase of School Furniture & Beds	051705300100 - Science and Technical Education Board	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	15,000,000.00	15,000,000.00		100,000,000.00
Accreditation expenses	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	30,000,000.00	30,000,000.00		
Staff Development & Capacity building	051705300100 - Science and Technical Education Board	32030151 - SOFTWARE	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	10,000,000.00	10,000,000.00		
Technical, Science & Innovation Exhibition projects	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	5,000,000.00	5,000,000.00		10,000,000.00
Procurement of Customized Text Books	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	20,000,000.00	20,000,000.00	14,967,200.00	30,000,000.00
Rehabilitation/Renovation of STEB Schools	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	48,415,931.20	48,415,931.20		
Rehabilitation of GSSS Kaita	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32011800 - KAITA	53,012,934.31	53,012,934.31		
Rehabilitation of GSSS Kurfi	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32012200 - KURFI	53,012,934.31	53,012,934.31	26,172,301.04	
Rehabilitation of GSSS Bindawa	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32020500 - BINDAWA	15,873,242.68	15,873,242.68		
Rehabilitation of GSSS Malumfashi	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32032500 - MALUMFASHI	75,456,632.00	75,456,632.00		
Rehabilitation of GCC Ma'adua	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32022400 - MAIADUA	48,415,931.20	48,415,931.20		
Rehabilitation of GTC Funtua	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32031400 - FUNTUA	25,000,000.00	25,000,000.00	8,956,161.48	2,236,381,921.66
Recruitment of Staff/Examination	051705400100 - Teachers Service Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	30,000,000.00	30,000,000.00		80,000,000.00
Data Collection of Teacher Attendances	051705400100 - Teachers Service Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	12,000,000.00	12,000,000.00	5,597,500.00	25,000,000.00
Provision of Facilities for P.R Unit	051705400100 - Teachers Service Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32012100 - KATSINA				4,115,000.00
Promotional Examination of Teachers Across the State	051705400100 - Teachers Service Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide				65,500,000.00

Provision of Parking Space	051705400100 - Teachers Service Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide				8,500,000.00	
Renovation & Impr of General Hospitals	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	2,500,000,000.00	2,500,000,000.00	1,231,508,357.94		
Upgrading of CHC Zango to General Hospital	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32023400 - ZANGO	400,000,000.00	1,113,857,803.65	419,631,125.57	400,000,000.00	
Upgrading of CHC Faskari to General Hospital	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32031300 - FASKARI	200,000,000.00	674,982,723.38	200,000,000.00	200,000,000.00	
Upgrading of CHC Charanchi to General Hospital	052100100100 - Ministry of Health	32010305 - POWER GENERATING SETS	70741 - PUBLIC HEALTH SERVICES	32010600 - CHARANCHI	700,000,000.00	700,000,000.00	691,201,652.00	300,000,000.00	
Equip & Instruments for Hospitals	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	200,000,000.00	200,000,000.00	185,348,262.50	500,000,000.00	
Sickle Cell Diseases Control Programme	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	81,950,000.00	200,000,000.00	
Communicable Disease Control	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00	
Infectious Disease Fund	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00	
Procurement of essential drugs & consumables for Mobile Hosp. Outreach and Screening Programme	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	41,252,000.00	50,000,000.00	
Accelerating Nutrition Results in Nig. (ANRIN) (KTSG Counterpart of N50m)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	700,000,000.00	814,886,313.97		750,000,000.00	
Renovation of Mani General Hospital	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32022600 - MANI	1,000,000,000.00	1,000,000,000.00	399,999,948.42		
Upgrading of CHC Dandume to General Hospital	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32030800 - DANDUME	700,000,000.00	1,480,995,270.71	331,703,913.44		
CHAI (Clinton Health Access Initiative)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	24,255,091.00	24,255,091.00		24,255,091.00	
Noor Dubai Foundation (ER)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00			
WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	750,000,000.00	10,000,000.00			
Global Fund on Malaria & Tuberculosis Commodities including (KTSG Counterpart of N828,509,763.00 & N73,131,351.00 respectively)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	3,000,000,000.00	3,000,000,000.00	855,825,757.74	3,000,000,000.00	
Facility Management for General Hospitals State Wide	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	700,000,000.00	700,000,000.00	56,352,487.50	700,000,000.00	
Security Services for General Hospitals State Wide	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	182,600,050.00	182,600,050.00	67,211,163.75	182,600,050.00	
Non- Communicable Diseases Control	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	47,637,750.00	100,000,000.00	
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.	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32021000 - DAURA	200,000,000.00	158,890,723.69		300,000,000.00	
Construction of Medical Imagine Centre at GARSH Katsina	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32012100 - KATSINA	500,000,000.00	500,000,000.00		3,000,000,000.00	
Construction of Ophthalmology Department (EyeCentre) at GARS, Katsina	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32012100 - KATSINA	500,000,000.00	541,109,276.31		400,109,276.31	
Construction of ZNO. Block of Female Hostel at School of Midwifery Malumfashi	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32032500 - MALUMFASHI	200,000,000.00	200,000,000.00	179,936,603.14	30,000,000.00	
Supply, Training and Installation of Equipment to medical Imaging Centre at GARSH Katsina	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32012100 - KATSINA	500,000,000.00	8,796,258,750.00	7,879,950,000.00		
Construction and Equipment of Pharmaceutical Production Factory(ORAL) at GARSH	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32012100 - KATSINA	1,100,000,000.00	3,893,079,454.24	3,283,287,958.43	100,000,000.00	
Project 10M	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00	
Islamic Development Bank (IDB) Project	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00	
Mapping and Monitoring PPMV and other Health Facilities(Private)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00	
Quarterly PSM-TWG Meeting	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	2,000,000.00	2,000,000.00	499,990.00	2,000,000.00	
IMSV using intergrated framework document for ATMRHV	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	6,200,000.00	6,200,000.00	1,550,000.00	6,200,000.00	
Revitalization of the state Nursing and Midwifery Council Committee	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	14,000,000.00	14,000,000.00	2,013,000.00	14,000,000.00	
Domiciliation of a Guide to Excellent Nursing and Midwifery Delivery Services in Katsina State	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	32,000,000.00	32,000,000.00		32,000,000.00	
Study Tour to 3 Identified Excellent Facilities on the Digitization and Administration of Nursing process in our facilities	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	1,200,000.00	1,200,000.00		1,200,000.00	
Annual Review meeting and Conference for all the Nurses cadre in the state and Introduction of the charter in Competency training and Nursing Audit	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00	
Monitoring and Supervision for Data Quality Assurance for Public Health and Private Health Facilities	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	30,742,500.00	50,000,000.00	
Renovation of Kankara General Hospital	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32031900 - KANKARA	1,000,000,000.00	1,000,000,000.00		1,060,000,000.00	
Renovation of Batsari General Hospital	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32010300 - BATSAARI	500,000,000.00	500,000,000.00		500,000,000.00	
Construction of Additional Structure at General Hospital Daura	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32021000 - DAURA	2,000,000,000.00	2,463,933,161.40		1,478,359,896.84	
UPGRADE CHC, MAI 'ADUA TO GENERAL HOSPITAL	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32022400 - MAIADUA		1,221,454,291.12		732,872,574.67	
State Emergency Medical Service and Ambulance system Program (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide				5,000,000,000.00	
Renovation and Rehabilitation of General Hospital Ingawa (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32020500 - BINDAWA				1,000,000,000.00	
Renovation and Rehabilitation of General Hospital Jibia (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32011600 - JIBIA				1,000,000,000.00	
Upgrading of CHC Safana to a General Hospital (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32013200 - SAFANA				500,000,000.00	
Upgrading of PHC Bakori to a General Hospital (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32030100 - BAKORI				500,000,000.00	
Upgrading of CHC Danja to a General Hospital (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32030900 - DANJA				500,000,000.00	

Upgrading of CHC Matazu to a General Hospital (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32032800 - MATAZU					500,000,000.00	
Rehabilitation of general hospital Baure phase 2 and provision of solar power supply (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32020400 - BAURE					800,000,000.00	
Upgrading of PHC Sabuwa to a General Hospital (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32033100 - SABUWA					500,000,000.00	
Upgrade of CHC Bindawa to Child and Maternal Hospital (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32020500 - BINDAWA					1,000,000,000.00	
Cpgrading of PHC Sandamu to a General Hospital (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32023300 - SANDAMU					500,000,000.00	
Construction of new school of Midwifery Mani (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32022600 - MANI					1,000,000,000.00	
Renovation and rehabilitation of staff quarters of General hospitals across the state (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide					1,000,000,000.00	
Renovation of General Hospital Kankia (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32022000 - KANKIA					1,000,000,000.00	
Construction of Pharma Grade house for 3No. Senatorial zones	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide					540,000,000.00	
Upgrade of Rimi General Hospital Tuberculosis leprosy and Brull Ulcer Hospital (CDP)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32013000 - RIMI					500,000,000.00	
Capitation on Contributory Health Care Services Delivery	052100200100 - Contributory Health Care Management Agency	32030154 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	2,000,000,000.00	2,000,000,000.00			2,900,236,047.35	
Payment of State Contributory Healthcare Scheme (1% State Statutory Allocation)	052100200100 - Contributory Health Care Management Agency	32030154 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	600,000,000.00	600,000,000.00	21,321,996.00		751,571,373.60	
Retiree Programme	052100200100 - Contributory Health Care Management Agency	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	345,000,000.00	245,000,000.00			180,000,000.00	
Basic Healthcare Provision Funds FGN(1% Statutory ALL.) (CAPITAL RECEIPT)	052100200100 - Contributory Health Care Management Agency	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide					661,608,857.38	
Free Medicare Scheme for Pregnant & Children Under 5yrs (KTSG N60.343,615.00)	052100300100 - State Primary Health Care Agency	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00		100,000,000.00	
Polio Eradication and Routine Immunization Programme (KTSG Counterpart of N107,529,100.00)	052100300100 - State Primary Health Care Agency	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	776,517,965.00	776,517,965.00	734,293,314.00		776,517,965.00	100,000,000.00
Procurement Of Ready-to-Use Therapeutic Food (RUTF)	052100300100 - State Primary Health Care Agency	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	500,000,000.00	500,000,000.00	500,000,000.00		500,000,000.00	
Basic Health Care Provision Funds FGN (1% of FGN ST.ALL & KTSG Counterpart of N143,767,850.00)	052100300100 - State Primary Health Care Agency	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	718,839,249.00	718,839,249.00	511,871,972.64		718,839,149.00	500,000,000.00
Specialized Training from 0.3% of 1.5% LGCs Training Funds	052100300100 - State Primary Health Care Agency	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	66,640,802.00	66,640,802.00			66,640,802.00	718,839,149.00
Landscaping at SPHCA HQ including Wall Fence and filling of 2No. Deep ponds	052100300100 - State Primary Health Care Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	32012100 - KATSINA	50,000,000.00	50,000,000.00			50,000,000.00	
Global Alliance for Vaccine and Immunization (GAVI) Provision of Polio Vaccines	052100300100 - State Primary Health Care Agency	32030154 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	981,436,431.30	1,981,436,431.30	1,841,258,714.93		2,000,000,000.00	
Upgrade of Primary Health Care to Functional CHC	052100300100 - State Primary Health Care Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32011600 - JIBIA	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00		5,000,000,000.00	
Purchase of Uniform and Dressing Materials	052110200100 - Hospital Services Management Board (HSMB)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	36,000,000.00	36,000,000.00	29,851,200.00			
Registration and Licensing of Newly Qualified Staff	052110200100 - Hospital Services Management Board (HSMB)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	30,000,000.00	30,000,000.00	6,400,000.00			
Accreditation Expenses with Professional Bodies	052110200100 - Hospital Services Management Board (HSMB)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	60,000,000.00	60,000,000.00				
Purchase of Bed and Bedding 200 Numbers	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide					40,000,000.00	
Construction of 2No. Public Health Laboratories at SON/SOM	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	66,639,721.00				66,639,721.00	
Procurement of Anatomy Equipment	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide					30,000,000.00	
Construction of 2No. Demonstration Laboratories at SON/SOM	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide					100,000,000.00	
Affiliation with Bayero University Kano	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	20,000,000.00	20,000,000.00				
Training of Academic and Non Academic Staff	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	12,500,000.00	12,500,000.00			12,500,000.00	
Provision of 50No. Solar Security Light at the College Headquarters, Katsina Satellite Campus Malumfashi	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	11,250,000.00	11,250,000.00			11,250,000.00	
Construction of Solar Motorized Borehole at College Headquarters, Katsina Satellite Campus and Malumfashi, Satellite Campus	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	15,000,000.00	15,000,000.00			15,000,000.00	
Furnishing of Offices at College Headquarter	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	25,000,000.00	25,000,000.00			25,000,000.00	
Resource Verification of HND at College of Nursing Science Satellite Campusa Malumfashi	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	10,000,000.00	10,000,000.00			10,000,000.00	
Full Accreditation of ND in Nursing	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	15,000,000.00	15,000,000.00			15,000,000.00	
General Renovation and Upgrading of an existin Structure in Malumfashi Satellite Campus	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	56,450,000.00	20,000,000.00			56,450,000.00	
General Renovation and Upgrading of an existing Female Student Hostel at Katsina Satellite	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	44,855,750.00	44,855,750.00			44,855,750.00	
Full Accreditation of HND at Katsina state Campus	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	10,000,000.00	10,000,000.00			10,000,000.00	
Expansion of 2No. Library Blocks at Katsina and Malumfashi Campuses	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	50,000,000.00				50,000,000.00	
General Renovation and Upgrading of an existin Structure in Malumfashi Satellite Campus	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI					200,000,000.00	
Upgrading of SHT Kankia: MLT Laboratory 100 Capacity, Toilets, Hostels, Entrepreneurship Centre, Access Road & Drainages, Completion of Admin Block/Library Complex	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	100,000,000.00				430,000,000.00	
Provision of Library Facilities	052110600100 - College of Health Sciences	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	12,000,000.00	12,000,000.00	8,763,200.00		44,000,000.00	
Provision of Laboratories/Dental Equipments (NBTE Accreditation)	052110600100 - College of Health Sciences	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	29,000,000.00	29,000,000.00	16,151,530.00		151,000,000.00	
Provision of Computers, Accessories and ICT Facilities (NBTE Accreditation)	052110600100 - College of Health Sciences	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	15,000,000.00	15,000,000.00				
Provision Of Furniture and Other Office Equipments	052110600100 - College of Health Sciences	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	18,750,000.00	18,750,000.00			89,000,000.00	
Regulatory Bodies accreditation Fees	052110600100 - College of Health Sciences	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide					30,000,000.00	
Hosting of Regulatory Bodies accreditation Team	052110600100 - College of Health Sciences	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	10,000,000.00	10,000,000.00			25,000,000.00	

Construction of Additional Hostel at School of Health Technology Daura	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	100,000,000.00			60,000,000.00	
RESEARCH AND STAFF DEVELOPMENT	052110600100 - College of Health Sciences	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide				39,300,000.00	
Renovation & Upgrading of Katsina Reformatory Center	052111300100 - Department of Drugs, Narcotics and Human Trafficking	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide	100,000,000.00	100,000,000.00	39,908,238.78	100,000,000.00	
Renovation & Upgrading of Daura Reformatory Center	052111300100 - Department of Drugs, Narcotics and Human Trafficking	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide				49,360,110.50	
Renovation & Upgrading of Funtua Reformatory Center	052111300100 - Department of Drugs, Narcotics and Human Trafficking	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide				53,847,407.21	
Purchase of Cold Chain (5No.)	052111400100 - Drugs and Medical Supply Agency	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	50,000,000.00	50,000,000.00	48,000,000.00	150,000,000.00	
Drugs Revolving Fund (Purchase of Drugs)	052111400100 - Drugs and Medical Supply Agency	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	300,000,000.00	200,000,000.00	100,000,000.00	200,000,000.00	
Repairs and maintenance of DMSA Main Store and 2No. Regional Warehouse at Funtua and Daura	052111400100 - Drugs and Medical Supply Agency	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70711 - PHARMACEUTICAL PRODUCTS	32012100 - KATSINA	345,000,000.00	345,000,000.00	123,249,640.00	370,000,000.00	
Standard Operating procedure (SOP) Development	052111400100 - Drugs and Medical Supply Agency	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	25,000,000.00	25,000,000.00	16,101,900.00		
Nutrition Project (Machines, Materials, NAFDAC REG. and Maintenance)	052111400100 - Drugs and Medical Supply Agency	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	113,000,000.00	63,000,000.00		280,000,000.00	
Purchase of Drugs (MNCH & RTA)	052111400100 - Drugs and Medical Supply Agency	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	250,000,000.00	447,500,000.00	250,000,000.00	750,000,000.00	280,000,000.00
Procurement of HIV Test Kits	052111600100 - Katsina State Agency for the Control of AIDS (KATSACA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	30,000,000.00	30,000,000.00	7,570,500.00	30,000,000.00	
Procurement of HIV Testing Consumables	052111600100 - Katsina State Agency for the Control of AIDS (KATSACA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	7,500,000.00	7,500,000.00		7,500,000.00	
Procurement of Antiretroviral	052111600100 - Katsina State Agency for the Control of AIDS (KATSACA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	30,000,000.00	30,000,000.00	28,017,400.00	30,000,000.00	
Procurement of Laboratory Reagents	052111600100 - Katsina State Agency for the Control of AIDS (KATSACA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	30,000,000.00	30,000,000.00	8,775,000.00	30,000,000.00	
Production of Harmonized Data Capturing Tools	052111600100 - Katsina State Agency for the Control of AIDS (KATSACA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	25,000,000.00	25,000,000.00	8,513,700.00	25,000,000.00	
World AIDS Day	052111600100 - Katsina State Agency for the Control of AIDS (KATSACA)	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide				15,000,000.00	
Procurement of PCR HIV Viral Load Machine/Installation and Maintenance for 1year	052111600100 - Katsina State Agency for the Control of AIDS (KATSACA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	75,000,000.00	75,000,000.00		75,000,000.00	
State Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	1,960,000,000.00	1,960,000,000.00	264,126,362.90	2,460,000,000.00	
34 LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	2,219,600,000.00	2,219,600,000.00	2,041,446,122.30		
Flood and Erosion Control Projects	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide				6,300,000,000.00	
Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER) (KTSKG Counterpart N1bn)	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	33,035,600,000.00	27,052,973,622.88	4,947,510,584.30	28,035,600,000.00	
Drought & Desertification Projects (Great Green Wall) (ER) (KTSKG \$m)	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	120,000,000.00	120,000,000.00		160,000,000.00	
Mobile Environmental Assessments Gadgets	053500100100 - Ministry of Environment	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	20,000,000.00	20,000,000.00	9,750,000.00	25,000,000.00	
Planning, Research and Statistics Expenses	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	5,000,000.00	5,000,000.00		100,000,000.00	
Erosion Watershed Management Agency (KTSKG 100M, 1B Counterpart Funds)	053500100100 - Ministry of Environment	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	1,100,000,000.00	550,000,000.00			
Forest Rehabilitation	053500100100 - Ministry of Environment	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	150,000,000.00	150,000,000.00	116,958,200.00	150,000,000.00	
Rehabilitation of 7No. Zonal Offices	053500100100 - Ministry of Environment	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	50,000,000.00	50,000,000.00			
Development of Tree Nursey, improved fruits & seedlings production	053500100100 - Ministry of Environment	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00	
Road side planting/fuel wood plantation. Industrial tree crop plantation	053500100100 - Ministry of Environment	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	100,000,000.00	50,000,000.00	41,389,500.00	250,000,000.00	
Farm Forestry extension & Training	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	20,000,000.00	10,000,000.00	3,003,000.00	20,000,000.00	
Climate Change and Adoption	053500100100 - Ministry of Environment	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	1,000,000,000.00	600,000,000.00	336,593,135.50		
Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank) (KTSKG Counterpart N500m)	053500200100 - Katsina State Erosion and Watershed Management Agency (KEWMA)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	5,500,000,000.00	3,000,000,000.00		5,500,000,000.00	
Flood and Storm Water Management State wide	053500200100 - Katsina State Erosion and Watershed Management Agency (KEWMA)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	500,000,000.00	300,000,000.00	16,986,000.00	1,000,000,000.00	
Desilting and Management of Drainages in all the LGAs and other major Water channel and tributaries	053500200100 - Katsina State Erosion and Watershed Management Agency (KEWMA)	32010210 - DAMS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	500,000,000.00	300,000,000.00	57,748,750.00	200,000,000.00	
Establishment of Standard Metrological station for early warning in the State	053500200100 - Katsina State Erosion and Watershed Management Agency (KEWMA)	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	400,000,000.00	100,000,000.00			
Reclamation, channeling and remediation works at Erosion sites	053500200100 - Katsina State Erosion and Watershed Management Agency (KEWMA)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	500,000,000.00	200,000,000.00	7,915,000.00	200,000,000.00	
Establishment and rehabilitation and maintenance of Dams and Earth Dams	053500200100 - Katsina State Erosion and Watershed Management Agency (KEWMA)	32010210 - DAMS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	150,000,000.00	100,000,000.00			
Procurement of Technological Equipment to Reduce Impact of Erosion	053500200100 - Katsina State Erosion and Watershed Management Agency (KEWMA)	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	25,000,000.00	25,000,000.00	18,259,100.00	25,000,000.00	
34 LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended) CAPITAL RECEIPT / for CDP townhall meeting)	053500200100 - Katsina State Erosion and Watershed Management Agency (KEWMA)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide				2,219,600,000.00	
Flood and Erosion Control Projects across 361 Wards (CDP)	053500200100 - Katsina State Erosion and Watershed Management Agency (KEWMA)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide				1,780,400,000.00	
Feasibility Studies Project Design & Inventory Compilation for KT Climate response Action Change	053500300100 - Department of Climate Change	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide				400,000,000.00	
Climate Change Mainstreaming (Project Inspection) & Tree Planting across the state	053500300100 - Department of Climate Change	32010205 - ZOOS, PARKS & RESERVES	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide				181,000,000.00	
Mobilisation of Climate change related funding & collaboration	053500300100 - Department of Climate Change	32030154 - OTHER NON-TANGIBLE ASSETS	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide				320,000,000.00	
Compressed natural Gas Project (CNG EU/NCCRP)	053500300100 - Department of Climate Change	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	32043500 - State Wide				3,000,000,000.00	
Rehabilitation of 150 no Incinerators	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	32043500 - State Wide	6,714,630.00	6,714,630.00		6,714,630.00	
Rehabilitation of VIP Latrines	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	32043500 - State Wide	26,000,000.00	26,000,000.00		26,000,000.00	
Renovation of Zonal Offices	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	32043500 - State Wide	30,000,000.00	30,000,000.00		30,000,000.00	26,000,000.00

Township Beautification & Road side Plantation	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010205 - ZOOS, PARKS & RESERVES	70511 - WASTE MANAGEMENT	32043500 - State Wide	27,000,000.00	27,000,000.00		27,000,000.00	
Purchase of Water Pumping Machine	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010208 - WATER DISTRIBUTION NETWORK	70511 - WASTE MANAGEMENT	32043500 - State Wide	8,186,130.00	8,186,130.00		8,186,130.00	
Purchase of Knapp Sack Sprayers & Fogging Machines	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	13,097,700.00	13,097,700.00	13,097,700.00	13,097,700.00	
Purchase of spare parts for vehicle & plants	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	32043500 - State Wide	35,000,000.00	35,000,000.00	14,725,000.00	35,000,000.00	
Purchase of 200 no Plastic Containers	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	7,858,620.00	7,858,620.00		7,858,620.00	
5 no Metal Mobile Incinerator	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	20,000,000.00	20,000,000.00		20,000,000.00	
Purchase of Chemicals	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	13,500,000.00	13,500,000.00	6,750,000.00	13,500,000.00	
Purchase Of Sanitation Working Materials	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	13,500,000.00	13,500,000.00	13,500,000.00	13,500,000.00	
Procure equipment for Waste Management	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	300,000,000.00	300,000,000.00	250,000,000.00	300,000,000.00	13,500,000.00
SURWASH Programme (ER), (Urban Water Supply)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	32043500 - State Wide	1,516,334,040.00	1,516,334,040.00	9,402,000.00	483,665,960.00	
Mohd Dikko Stad, Phase I & II Maint. Serv. & Impro. of Facilities to meet requirement for Premier League Games	053900100100 - Ministry of Youth and Sports Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32012100 - KATSINA	241,858,491.00	241,858,491.00	100,851,529.50	241,858,491.00	
Rehab/Const. Of Additional Facilities to Township Stadia (Daura, Dania and Charanchi)	053900100100 - Ministry of Youth and Sports Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32010600 - CHARANCHI	500,000,000.00	500,000,000.00	229,239,001.02	1,000,000,000.00	
Rehabilitation & Upgrading of Katsina Central Fives Courts	053900100100 - Ministry of Youth and Sports Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32012100 - KATSINA	50,000,000.00	50,000,000.00		10,000,000.00	
Rahab. Upgra. Of M/fashi & Fla Township Stad. & Compl. of abandoned Fed. Proj. at the Stadium	053900100100 - Ministry of Youth and Sports Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	70,000,000.00	109,856,844.80	39,856,844.80	700,000,000.00	
Contr. & Rehab of 2no Remand Homes at Daura & Funtua	053900100100 - Ministry of Youth and Sports Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	32021000 - DAURA	75,000,000.00	75,000,000.00			
Renovation of Offices	053900100100 - Ministry of Youth and Sports Development	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide				75,000,000.00	
Youth Empowerment Program (Youth Action Plan)	053900100100 - Ministry of Youth and Sports Development	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	300,000,000.00	200,000,000.00	196,008,900.00	2,000,000,000.00	
Support & Assistance to Youth Clubs/Associations	053900100100 - Ministry of Youth and Sports Development	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	20,000,000.00	20,000,000.00	16,991,000.00	100,000,000.00	
Monthly Youth Engagement Program	053900100100 - Ministry of Youth and Sports Development	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide				500,000,000.00	
Support to Sport Clubs	053900300100 - Katsina State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	40,000,000.00	40,000,000.00	41,406,000.00	400,000,000.00	
Purchase of Sports Equipment to all 20 Sports Associations	053900300100 - Katsina State Sports Council	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	7,000,000.00	7,000,000.00		7,000,000.00	
Youth Sports Federation of Nigeria (YSFON) Katsina Branch	053900300100 - Katsina State Sports Council	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	30,000,000.00	30,000,000.00	24,955,000.00	30,000,000.00	
Relief and Disaster Management (Cater for IDPs and Rebuild Destroyed and Damage Homes of Banditry victims)	053900400100 - State Emergency Management Agency (SEMA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	400,000,000.00	350,000,000.00	454,285,080.00	200,000,000.00	
Purchase of Building Materials (State Wide)	053900400100 - State Emergency Management Agency (SEMA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	300,000,000.00	250,000,000.00	209,150,000.00	300,000,000.00	
Purchase of Food Items (State Wide)	053900400100 - State Emergency Management Agency (SEMA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	300,000,000.00	100,000,000.00	210,150,000.00	300,000,000.00	
Federal Government Support on Flood	053900400100 - State Emergency Management Agency (SEMA)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	5,000,000,000.00	3,000,000,000.00	958,584,219.43	3,000,000,000.00	
Expansion of Commissioner's Office	055100100100 - Ministry for Local Government	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	32012100 - KATSINA	5,000,000.00	5,000,000.00		5,000,000.00	
Administration Expenses from 0.1% of 1.5% Training Funds	055100100100 - Ministry for Local Government	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	84,389,477.28	84,389,477.28		84,389,477.28	
Improve, Rehabilitation and Furnishing of SDTC Katsina	055100300100 - Department of Community Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	32012100 - KATSINA	50,000,000.00	50,000,000.00	43,142,765.18		
Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	055100300100 - Department of Community Development	32010202 - ROADS & BRIDGES	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	150,000,000.00	150,000,000.00	86,416,170.08	375,000,000.00	
COMMUNITY DEVELOPMENT EMPOWERMENT/Assistance Programme	055100300100 - Department of Community Development	32010202 - ROADS & BRIDGES	70133 - OTHER GENERAL SERVICES	32043500 - State Wide				50,000,000.00	
Capacity Development & Training for Community Development Associations	055100300100 - Department of Community Development	32010202 - ROADS & BRIDGES	70133 - OTHER GENERAL SERVICES	32043500 - State Wide				30,000,000.00	
Monitoring & Evaluation for Community Development Projects	055100300100 - Department of Community Development	32010202 - ROADS & BRIDGES	70133 - OTHER GENERAL SERVICES	32043500 - State Wide				50,000,000.00	
Construction of Faculty of Agriculture (Layin Minista)	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32032500 - MALUMFASHI	200,000,000.00				
International Conference, Seminars and Workshop	056700100100 - Ministry of Higher, Technical and Vocational Education	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	25,000,000.00	25,000,000.00	18,466,000.00	30,000,000.00	
Assistance to Tertiary Institutions Students' Association	056700100100 - Ministry of Higher, Technical and Vocational Education	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	10,000,000.00	10,000,000.00	5,200,000.00	100,000,000.00	
UMYU Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32012100 - KATSINA	10,000,000.00	10,000,000.00		10,000,000.00	
Provision of Security Lights and Towers at Tertiary Institutions	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	30,000,000.00	30,000,000.00			
Annual Subvention to Tertiary Institutions	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	30,000,000.00	30,000,000.00	28,500,000.00	30,000,000.00	
Rehabilitation of BATC Kankara	056700100100 - Ministry of Higher, Technical and Vocational Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	32031900 - KANKARA	50,000,000.00	50,000,000.00	19,987,773.49	50,000,000.00	
Rehabilitation of Agric School K/Soli	056700100100 - Ministry of Higher, Technical and Vocational Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	32012100 - KATSINA				50,000,000.00	
Rehab and Const. of a block of 2No. Workshops & 2No. VIP Latrines at BATC Kankia	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32022000 - KANKIA	10,000,000.00	10,000,000.00			
Rehabilitation of Agric School G/Kwakwa	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32012100 - KATSINA	10,000,000.00	10,000,000.00		50,000,000.00	
Purchase of tools/Equipment for 10No BATCs	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	60,617,871.00	60,617,871.00	26,031,718.00		
Purchase of Tools, Equip & Chemicals for 5No Agric Schools	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	20,000,000.00	20,000,000.00			
Rehab of 1Block of 3 Class Rooms and VIP Latrine at COSDEC Mani	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	22,260,755.00	22,260,755.00			
Upgrading of Youth Craft Village Katsina	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32012100 - KATSINA	150,000,000.00	150,000,000.00	13,526,000.00	420,000,000.00	
Purchase of Tools & Equip for Youth Craft Village	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	200,000,000.00	3,200,000,000.00	133,543,800.00	2,000,000,000.00	
Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	15,000,000.00	15,000,000.00		15,000,000.00	

State Wide Intervention on Youth Craft Village Graduates	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	1,800,000,000.00	1,800,000,000.00		596,000,000.00
Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	79,200,000.00	79,200,000.00		79,200,000.00
Local Content Development (Soft/Hard, Talent/Intellectual Hunt)	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	50,000,000.00	50,000,000.00	12,737,500.00	50,000,000.00
Rehab and equipping of BATCs across the State	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	300,000,000.00	300,000,000.00	63,280,803.00	500,000,000.00
Consultancy for Centre Institutional Transformation and Vocational (BATC)	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Automotive Development and Local Content Enhancement Program	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
Equipping of Central Mechanical Workshop (KYCV)	056700100100 - Ministry of Higher, Technical and Vocational Education	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	100,000,000.00	100,000,000.00	84,042,500.00	20,000,000.00
Completion of Males and Females Hostels	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	74,623,730.00	74,623,730.00		
Completion of 4No. Blocks of Lecture Rooms	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	200,000,000.00			422,153,600.00
Completion of 4No. Blocks of Laboratories and Workshops	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	24,173,356.00	24,173,356.00		
Completion of Students' Centre and Cafeteria	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	38,192,675.00	38,192,675.00		
Provision of Parks, Gardens and beautification	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	12,000,000.00	12,000,000.00		
Construction of Boreholes and Other Water Facilities	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	15,000,000.00	15,000,000.00		
Procurement of library books and equipment	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	11,902,290.00	11,902,290.00		
Purchase of IT Equipment	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010553 - NETWORKING DEVICES/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	49,540,653.00	49,540,653.00	48,810,550.00	
Purchase and Installation of Security Equipment	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	15,000,000.00	15,000,000.00	11,259,450.00	
Purchase of of Sport Equipment	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	3,436,080.00	3,436,080.00		
Provision of office furniture and equipment	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	11,196,488.00	11,196,488.00		
Supply of beds and mattress (Students Hostel)	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	45,000,000.00	45,000,000.00	17,259,395.80	
Procurement and installation of solar power system at Auditoria Lecture Rooms and students Hostels Common Rooms	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010555 - OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	40,411,200.00	40,411,200.00		
Supply of 210No beds and mattress (Students Hostel)	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA				62,412,000.00
Completion of 3No Blocks of Males and 2No Blocks of Females Hostels	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA				110,670,750.00
Const & furnishing of Mathematics Laboratory	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	9,700,000.00	9,700,000.00		25,700,000.00
Student Affairs Complex (Furnishing)	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	5,000,000.00	5,000,000.00		16,200,000.00
Purchase of Office Equipment/Furniture	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	5,000,000.00	5,000,000.00		15,250,000.00
Research & Staff Development	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	20,000,000.00	20,000,000.00		20,000,000.00
Accreditation/Affiliation/Recognition	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	20,000,000.00	20,000,000.00		20,000,000.00
Convocation Expenses	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	10,000,000.00	10,000,000.00		10,000,000.00
Construction, Renovation and Furnishing of Facilities	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	200,000,000.00	100,000,000.00	4,334,100.00	195,665,900.00
Purchase of vehicles for Principal Officers	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA				120,000,000.00
Renovations of Principal Staff Quarters	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA				77,670,782.18
Renovation of Auditorium NCE Classroom and Classroom Block D	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA				136,051,449.60
Renovation of Female and Male Hostel Block A	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA				42,589,405.30
Renovation of Male Hostel Block A	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA				161,530,315.80
Renovation of Works Department	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA				16,893,011.74
Resourse Visitation for School of Agric. Education	056701700100 - Yusufu Bala Usman College of Education and Legal Studies, Daura	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA				30,000,000.00
Expansion of Academic Infrastructure	056701800100 - Hassan Usman Katsina Polytechnic	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	200,000,000.00	200,000,000.00	81,056,487.46	
Accreditation expenses	056701800100 - Hassan Usman Katsina Polytechnic	32030152 - REGULATORY/CORPORATE OBLIGATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	35,000,000.00	35,000,000.00	26,736,000.00	37,000,000.00
Staff Development & Training Expenses	056701800100 - Hassan Usman Katsina Polytechnic	32030109 - RESEARCH & DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	35,000,000.00	35,000,000.00	5,000,000.00	35,000,000.00
Combine Convocation Ceremony	056701800100 - Hassan Usman Katsina Polytechnic	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	30,000,000.00	30,000,000.00		40,000,000.00
Provision of Access Road to Colleges - 2km	056701800100 - Hassan Usman Katsina Polytechnic	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	50,000,000.00			
Improvement of Water Supply, Reticulation, Boreholes & Other Water Facilities	056701800100 - Hassan Usman Katsina Polytechnic	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	57,000,000.00	20,000,000.00		
Purchase of Vehicle (1No. Toyota Camry 2007 Model & 5No. Toyota 2016 Model) (HDS)	056701800100 - Hassan Usman Katsina Polytechnic	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA				110,000,000.00
Renovation of male Hostel	056701800100 - Hassan Usman Katsina Polytechnic	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA				190,000,000.00
Construction of 2No Solar Power Borehole & 40000 litres surface water tanks/Reticulation	056701800100 - Hassan Usman Katsina Polytechnic	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA				57,000,000.00
Renovation of College Library	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	20,000,000.00	20,000,000.00		
Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	25,000,000.00	25,000,000.00		
Construction of 1No. block of 10No. Students Toilets	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	10,000,000.00	10,000,000.00		
Upgrading of Library Complex & Provision of Library Books	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	10,000,000.00	10,000,000.00		

Completion of 1No. female Hostel (1,000 bed capacity)	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	10,000,000.00	10,000,000.00		
Construction of Provost House	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	250,000,000.00		250,000,000.00	
Supply of Double Decker beds/mattresses (new male & female hostels)	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	20,000,000.00	20,000,000.00		
Maint. & Upgrading of College Water Works & Water reticulation system	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010208 - WATER DISTRIBUTION NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	20,000,000.00	20,000,000.00	4,037,100.00	10,000,000.00
Provision of Science Equip & Materials	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	30,000,000.00	30,000,000.00	15,291,311.00	30,000,000.00
Purchase of Teaching Learning Materials	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	30,000,000.00	30,000,000.00		30,000,000.00
Accreditation Expenses	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	50,000,000.00	50,000,000.00	7,182,896.00	50,000,000.00
Research & Staff Development	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	15,000,000.00	15,000,000.00		30,000,000.00
Construction of Access Road and Drainages	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	50,000,000.00	50,000,000.00		
Construction of SNo. Management Staff House	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	500,000,000.00			
Purchase of Vehicle to SNo. Principal Officer	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	50,000,000.00	50,000,000.00		50,000,000.00
Construction of 10No. Senior Staff Houses	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	500,000,000.00			
Renovation of Female Hostel	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	10,000,000.00	10,000,000.00		30,000,000.00
Green House for Agric. Department	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA				30,000,000.00
Convocation Ceremony	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA				40,000,000.00
Take off Grant for Dual Mode Program	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA				100,000,000.00
General Revovation of Staff Quarters/Houses	056701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA				400,000,000.00
Take off grant for Faculty Medicine	056702100100 - Umaru Musa Yaradua University, Katsina	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	121,064,007.00	121,064,007.00	20,000,000.00	200,000,000.00
Accreditation of programme	056702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	115,000,000.00	115,000,000.00	75,842,303.00	200,000,000.00
Provision of Classroom Furniture and Equipment	056702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	73,368,641.59			100,000,000.00
Provision of Laboratory Furnitures and Teaching Equipment	056702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	100,000,000.00	50,000,000.00		100,000,000.00
Provision of Fire Fighting Equipment	056702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	100,000,000.00	100,000,000.00	40,000,000.00	350,000,000.00
Water Resources and Enverroment	056702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA				250,000,000.00
Take off of UMYU Model farm/faculty of Agricultural requiments	056702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA				350,000,000.00
Special intervention for Hostel Construction to UMYUK (Capital Receipt TETRUND)	056702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA				750,000,000.00
NDIC Donation for Borehole to UMYUK (Capital Receipt NDIC)	056702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA				28,007,100.00
Katsina State Scholarship Allowances Scheme	056705600100 - Katsina State Scholarship Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	1,054,000,000.00	1,054,000,000.00	141,760,819.50	527,000,000.00
Graduate Sponsorship and Foreign Scholarship Scheme	056705600100 - Katsina State Scholarship Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	2,000,000,000.00	2,000,000,000.00	476,914,580.00	600,000,000.00
Katsina State Government Award of Academic Excellent	056705600100 - Katsina State Scholarship Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	15,000,000.00	15,000,000.00	15,000,000.00	18,000,000.00
Katsina State Scholarship for Students with Special Needs	056705600100 - Katsina State Scholarship Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	7,000,000.00	7,000,000.00	7,000,000.00	10,000,000.00
Renovation and Upgrading of the Boarda	056705600100 - Katsina State Scholarship Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	70,000,000.00	70,000,000.00		
Scholarship Trust Fund (Seed FUND) for Upgarde of Proposed Katsina State Scholarship and Loan Trust Fund	056705600100 - Katsina State Scholarship Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	1,000,000,000.00			6,000,000,000.00
34No. LGAs Contribution to Katsina State Scholarship Allowances Scheme. (Capital Receipt)	056705600100 - Katsina State Scholarship Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide		1,100,000,000.00		1,927,000,000.00
Renovation and Upgrade of 4No. Blocks Office at the Board Premises (Phase II)	056705600100 - Katsina State Scholarship Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide				75,000,000.00
Rural Development Projects	056800100100 - Ministry for Rural and Social Development	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide				260,000,000.00
Procurement for Rural Development Package	056800100100 - Ministry for Rural and Social Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	300,000,000.00	200,000,000.00	45,883,775.51	
Provision of Rural Infrastructure	056800100100 - Ministry for Rural and Social Development	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
Provide tools for Community Support Services (NG-CARES)	056800100100 - Ministry for Rural and Social Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	3,300,000,000.00	3,300,000,000.00		
Provide support and Livelihood Grant (NG-CARES)	056800100100 - Ministry for Rural and Social Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	592,555,000.00	592,555,000.00	520,913,608.32	
Renovation & Wall fencing of Mani Zonal Office	056800100100 - Ministry for Rural and Social Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	32022600 - MANI	70,000,000.00	70,000,000.00	24,799,435.42	
Provision of borehole & Submersible for Yandaki Rehabilitation Centre	056800100100 - Ministry for Rural and Social Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	32011800 - KAITA	1,500,000.00	1,500,000.00	1,495,000.00	
Upgrade of Wall fencing of Rehabilitation Centre Malumfashi	056800100100 - Ministry for Rural and Social Development	32010151 - LAND & BUILDINGS - SCHOOLS	70621 - COMMUNITY DEVELOPMENT	32032500 - MALUMFASHI	3,550,000.00	3,550,000.00	104,446,100.80	100,000,000.00
Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP (KTSG 250m)	056800100100 - Ministry for Rural and Social Development	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	54,282,322,443.72	32,111,411,569.25		20,000,000,000.00
Construction of Social Rehabilitation Centre in Daura	056800100100 - Ministry for Rural and Social Development	32010150 - LAND & BUILDINGS - HOSPITALS	70621 - COMMUNITY DEVELOPMENT	32021000 - DAURA				50,000,000.00
Renovation of Existing 8 Rehabilitation Centres	056800100100 - Ministry for Rural and Social Development	32010150 - LAND & BUILDINGS - HOSPITALS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide				160,000,000.00
Provision of livelyhood grant, construction of essential amenities CSDA NG-CARES PROGRAMME 2.0	056800100100 - Ministry for Rural and Social Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide				4,261,366,500.00
Social Investment Programme	056800100100 - Ministry for Rural and Social Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide				10,000,000,000.00
Interest Free Loans to Rural Dwellers	056800200100 - Department of Rural Economy	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	4,000,000,000.00	1,000,000,000.00	77,283,333.33	1,000,000,000.00
Grant to Communities for minor repairs(State & LGAS 50% Each)	056800400100 - Community Development Programme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide				4,000,000,000.00

Katsina State Government 2026 Approved Budget - Primary Health Expenditure by Administrative Classification

Code	Administrative Unit	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
	<u>Total Expenditure</u>	<u>5,636,477,274.90</u>	<u>6,654,267,125.80</u>	<u>5,735,469,437.60</u>	<u>10,898,853,702.10</u>	<u>818,839,149.00</u>
050000000000	SOCIAL SECTOR	5,636,477,274.90	6,654,267,125.80	5,735,469,437.60	10,898,853,702.10	818,839,149.00
052100000000	Ministry of Health	5,636,477,274.90	6,654,267,125.80	5,735,469,437.60	10,898,853,702.10	818,839,149.00
052100300100	State Primary Health Care Agency	5,465,806,426.90	6,491,404,459.88	5,719,936,107.60	10,699,491,036.18	818,839,149.00
052111400100	Drugs and Medical Supply Agency	137,204,448.00	137,204,448.00	-	153,704,448.00	-
052111600100	Katsina State Agency for the Control of AIDS (KATSACA)	33,466,400.00	25,658,217.92	15,533,330.00	45,658,217.92	-

Katsina State Government 2026 Approved Budget - Primary Health Expenditure by Economic Classification

Code	Economic	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
	Total Expenditure	5,636,477,274.90	6,654,267,125.80	5,735,469,437.60	10,898,853,702.10	818,839,149.00
2	EXPENDITURES	<u>1,943,042,827.60</u>	<u>1,960,832,678.50</u>	<u>1,548,045,436.03</u>	<u>2,186,855,786.10</u>	-
21	PERSONNEL COST	<u>603,658,909.60</u>	<u>629,256,942.58</u>	<u>517,330,728.98</u>	<u>706,992,589.68</u>	-
2101	SALARY	<u>480,178,909.60</u>	<u>525,776,942.58</u>	<u>432,250,728.98</u>	<u>635,928,589.68</u>	-
210101	SALARIES AND WAGES	<u>480,178,909.60</u>	<u>525,776,942.58</u>	<u>432,250,728.98</u>	<u>635,928,589.68</u>	-
21010101	SALARY	409,114,909.60	474,712,942.58	389,650,728.98	510,448,589.68	-
21010104	WAGES OF ADHOC STAFF	71,064,000.00	51,064,000.00	42,600,000.00	125,480,000.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>123,480,000.00</u>	<u>103,480,000.00</u>	<u>85,080,000.00</u>	<u>71,064,000.00</u>	-
210201	ALLOWANCES	<u>123,480,000.00</u>	<u>103,480,000.00</u>	<u>85,080,000.00</u>	<u>71,064,000.00</u>	-
21020109	OTHER ALLOWANCES	123,480,000.00	103,480,000.00	85,080,000.00	71,064,000.00	-
22	OTHER RECURRENT COSTS	<u>1,339,383,918.00</u>	<u>1,331,575,735.92</u>	<u>1,030,714,707.05</u>	<u>1,479,863,196.42</u>	-
2202	OVERHEAD COST	<u>104,383,918.00</u>	<u>96,575,735.92</u>	<u>57,044,235.00</u>	<u>116,575,735.92</u>	-
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,837,800.00</u>	<u>4,837,800.00</u>	<u>2,755,220.00</u>	<u>4,837,800.00</u>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,837,800.00	4,837,800.00	2,755,220.00	4,837,800.00	-
220202	UTILITIES - GENERAL	<u>655,260.00</u>	<u>655,260.00</u>	<u>546,060.00</u>	<u>655,260.00</u>	-
22020202	TELEPHONE CHARGES	339,260.00	339,260.00	282,726.70	339,260.00	-
22020203	INTERNET ACCESS CHARGES	316,000.00	316,000.00	263,333.30	316,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>41,262,400.00</u>	<u>41,262,400.00</u>	<u>31,800,000.00</u>	<u>41,262,400.00</u>	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	36,000,000.00	36,000,000.00	30,000,000.00	36,000,000.00	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,262,400.00	5,262,400.00	1,800,000.00	5,262,400.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>9,231,546.00</u>	<u>9,231,546.00</u>	<u>7,442,965.00</u>	<u>9,231,546.00</u>	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,931,546.00	5,931,546.00	4,942,965.00	5,931,546.00	-
22020424	MAINTENANCE OF MEDICAL/LAB EQUIPMENT	3,300,000.00	3,300,000.00	2,500,000.00	3,300,000.00	-
220208	FUEL & LUBRICANTS - GENERAL	<u>5,467,256.00</u>	<u>5,467,256.00</u>	<u>4,166,660.00</u>	<u>5,467,256.00</u>	-
22020803	PLANT / GENERATOR FUEL COST	5,467,256.00	5,467,256.00	4,166,660.00	5,467,256.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>42,929,656.00</u>	<u>35,121,473.92</u>	<u>10,333,330.00</u>	<u>55,121,473.92</u>	-
22021001	REFRESHMENT & MEALS	621,656.00	621,656.00	233,330.00	621,656.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	9,770,000.00	9,770,000.00	3,700,000.00	9,770,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	16,038,000.00	8,229,817.92	6,400,000.00	8,229,817.92	-
22021060	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	-	20,000,000.00	-

22021065	QUALITY ASSURANCE SERVICES	6,500,000.00	6,500,000.00	-	6,500,000.00	-
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES			-	10,000,000.00	-
2207	TRANSFERS-PAYMENT	1,235,000,000.00	1,235,000,000.00	973,670,472.05	1,363,287,460.50	-
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,235,000,000.00	1,235,000,000.00	973,670,472.05	1,363,287,460.50	-
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	1,235,000,000.00	1,235,000,000.00	973,670,472.05	1,363,287,460.50	-
3	ASSETS (CAPITAL EXPENDITURE)	3,693,434,447.30	4,693,434,447.30	4,187,424,001.57	8,711,997,916.00	818,839,149.00
32	NON-CURRENT (FIXED) ASSETS	3,693,434,447.30	4,693,434,447.30	4,187,424,001.57	8,711,997,916.00	818,839,149.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,150,000,000.00	1,150,000,000.00	1,100,000,000.00	5,150,000,000.00	100,000,000.00
320101	LAND & BUILDING - GENERAL	1,050,000,000.00	1,050,000,000.00	1,000,000,000.00	5,050,000,000.00	-
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	50,000,000.00	-	50,000,000.00	-
32010150	LAND & BUILDINGS - HOSPITALS	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	5,000,000,000.00	-
320109	SPECIALISED ASSETS-GENERAL	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
3203	INTANGIBLE ASSETS	2,543,434,447.30	3,543,434,447.30	3,087,424,001.57	3,561,997,916.00	718,839,149.00
320301	INTANGIBLE ASSETS	2,543,434,447.30	3,543,434,447.30	3,087,424,001.57	3,561,997,916.00	718,839,149.00
32030109	RESEARCH & DEVELOPMENT	1,561,998,016.00	1,561,998,016.00	1,246,165,286.64	1,561,997,916.00	718,839,149.00
32030154	OTHER NON-TANGIBLE ASSETS	981,436,431.30	1,981,436,431.30	1,841,258,714.93	2,000,000,000.00	-

Katsina State Government 2026 Approved Budget - Primary Health Expenditure by Functional Classification

Code	Function	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	Total Expenditure	5,636,477,274.90	6,654,267,125.80	5,735,469,437.60	10,898,853,702.10
707	HEALTH	5,636,477,274.90	6,654,267,125.80	5,735,469,437.60	10,898,853,702.10
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	137,204,448.00	137,204,448.00	-	153,704,448.00
70711	PHARMACEUTICAL PRODUCTS	137,204,448.00	137,204,448.00	-	153,704,448.00
7074	PUBLIC HEALTH SERVICES	5,499,272,826.90	6,517,062,677.80	5,735,469,437.60	10,745,149,254.10
70741	PUBLIC HEALTH SERVICES	5,499,272,826.90	6,517,062,677.80	5,735,469,437.60	10,745,149,254.10

Katsina State Government 2026 Approved Budget - Primary Health Expenditure by Programme Classification

Code	Sector, Objective and Programme	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	Total Expenditure	5,636,477,274.90	6,654,267,125.80	5,735,469,437.60	10,898,853,702.10
04	Health	5,636,477,274.90	6,654,267,125.80	5,735,469,437.60	10,898,853,702.10
0405	Provision of adequate and modern health infrastructure for health s	3,693,434,447.30	4,693,434,447.30	4,187,424,001.57	8,711,997,916.00
040501	Functional health facilities	3,693,434,447.30	4,693,434,447.30	4,187,424,001.57	8,711,997,916.00
0410	Health Sector Expenditures Not Elsewhere Classified	1,943,042,827.60	1,960,832,678.50	1,548,045,436.03	2,186,855,786.10
041001	Health Not Elsewhere Classified	1,943,042,827.60	1,960,832,678.50	1,548,045,436.03	2,186,855,786.10

Katsina State Government 2026 Approved Budget - Primary Health Expenditure by MDA by Main Economic Classification (* Other Recurrent refers to Debt Service, Loans, Subsidies, Grants and Transfer

Code	Administrative Unit	Overhead Expenditure	Other Recurrent Expenditure*	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	116,575,735.92	1,363,287,460.50	2,186,855,786.10	8,711,997,916.00	10,898,853,702.10
050000000000	SOCIAL SECTOR	116,575,735.92	1,363,287,460.50	2,186,855,786.10	8,711,997,916.00	10,898,853,702.10
052100000000	Ministry of Health	116,575,735.92	1,363,287,460.50	2,186,855,786.10	8,711,997,916.00	10,898,853,702.10
052100300100	State Primary Health Care Agency	68,713,070.00	1,211,787,460.50	1,987,493,120.18	8,711,997,916.00	10,699,491,036.18

052111400100	Drugs and Medical Supply Agency	2,204,448.00	151,500,000.00	153,704,448.00	-	153,704,448.00
052111600100	Katsina State Agency for the Control of AIDS (KATSACA)	45,658,217.92	-	45,658,217.92	-	45,658,217.92

Katsina State Government 2026 Approved Budget - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	Total Expenditure	-	7,683,344,309.80	10,026,241,738.05	6,441,345,948.80	19,469,366,922.84
010000000000	ADMINISTRATIVE SECTOR	-	-	-	-	3,453,890,948.33
016300000000	Ministry of Religious Affairs	-	-	-	-	3,453,890,948.33
016300600100	Office of the Special Adviser on Out of School Children and Quranic Education	-	-	-	-	3,453,890,948.33
050000000000	SOCIAL SECTOR	-	7,683,344,309.80	10,026,241,738.05	6,441,345,948.80	16,015,475,974.51
051700000000	Ministry of Basic and Secondary Education	-	7,683,344,309.80	10,026,241,738.05	6,441,345,948.80	16,015,475,974.51
051700300100	State Universal Basic Education Board (SUBEB)	-	7,655,670,098.01	9,986,510,393.15	6,415,004,034.59	15,966,209,146.83
051702900100	Mathematical Improvement Project	-	27,674,211.79	39,731,344.90	26,341,914.21	49,266,827.68

Katsina State Government 2026 Approved Budget - Basic Education Expenditure by Economic Classification

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	Total Expenditure	-	7,683,344,309.80	10,026,241,738.05	6,441,345,948.80	19,469,366,922.84
2	EXPENDITURES	-	3,185,328,645.34	741,282,453.62	211,647,479.91	1,726,033,589.51
21	PERSONNEL COST	-	1,125,062,622.34	537,119,755.45	165,126,439.91	538,498,166.51
2101	SALARY	-	1,125,062,622.34	537,119,755.45	165,126,439.91	538,498,166.51
210101	SALARIES AND WAGES	-	1,125,062,622.34	537,119,755.45	165,126,439.91	538,498,166.51
21010101	SALARY	-	148,987,567.79	180,416,728.82	143,571,439.91	181,795,139.88
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	976,075,054.55	356,703,026.63	21,555,000.00	356,703,026.63
22	OTHER RECURRENT COSTS	-	2,060,266,023.00	204,162,698.17	46,521,040.00	1,187,535,423.00
2202	OVERHEAD COST	-	2,060,266,023.00	204,162,698.17	46,521,040.00	1,187,535,423.00
220201	TRAVEL & TRANSPORT - GENERAL	-	19,923,304.00	23,688,300.00	17,463,030.00	29,923,304.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	19,923,304.00	23,688,300.00	17,463,030.00	29,923,304.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,005,166,204.00	145,297,883.17	4,305,170.00	1,005,650,044.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	2,001,058,400.00	141,190,079.17	882,000.00	1,000,000,000.00
22020303	NEWSPAPERS	-	-	-	-	1,542,240.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	4,107,804.00	4,107,804.00	3,423,170.00	4,107,804.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,222,232.00	3,222,232.00	2,685,110.00	103,222,232.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	1,415,052.00	1,415,052.00	1,179,210.00	1,415,052.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	949,660.00	949,660.00	791,300.00	949,660.00
22020406	OTHER MAINTENANCE SERVICES	-	857,520.00	857,520.00	714,600.00	100,857,520.00
220205	TRAINING - GENERAL	-	2,400,000.00	2,400,000.00	2,000,000.00	12,400,000.00
22020501	LOCAL TRAINING	-	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	-	-	-	-	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	788,400.00	788,400.00	657,000.00	788,400.00
22020803	PLANT / GENERATOR FUEL COST	-	788,400.00	788,400.00	657,000.00	788,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	28,765,883.00	28,765,883.00	19,410,730.00	35,551,443.00
22021001	REFRESHMENT & MEALS	-	270,000.00	270,000.00	-	2,670,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	2,473,464.00	2,473,464.00	2,061,220.00	2,973,464.00
22021003	PUBLICITY & ADVERTISEMENTS	-	2,673,576.00	2,673,576.00	2,100,480.00	2,673,576.00
22021007	WELFARE PACKAGES	-	10,626,840.00	10,626,840.00	8,855,700.00	10,626,840.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	50,000.00	50,000.00	-	50,000.00
22021009	SPORTING ACTIVITIES	-	7,672,003.00	7,672,003.00	6,393,330.00	7,672,003.00
22021055	COMPETITIONS EXPENSES	-	3,500,000.00	3,500,000.00	-	7,000,000.00
22021091	INSPECTION & VERIFICATION	-	1,500,000.00	1,500,000.00	-	1,885,560.00

3	ASSETS (CAPITAL EXPENDITURE)	-	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	17,743,333,333.33
32	NON-CURRENT (FIXED) ASSETS	-	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	17,743,333,333.33
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	-	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	17,433,333,333.33
320101	LAND & BUILDING - GENERAL	-	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	14,100,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	-	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	14,100,000,000.00
320109	SPECIALISED ASSETS-GENERAL	-	-	-	-	3,333,333,333.33
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	-	-	-	-	3,333,333,333.33
3203	INTANGIBLE ASSETS	-	-	-	-	310,000,000.00
320301	INTANGIBLE ASSETS	-	-	-	-	310,000,000.00
32030109	RESEARCH & DEVELOPMENT	-	-	-	-	310,000,000.00

Katsina State Government 2026 Approved Budget - Basic Education Expenditure by Functional Classification

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	Total Expenditure	-	7,683,344,309.80	10,026,241,738.05	6,441,345,948.80	19,469,366,922.84
709	EDUCATION	-	7,683,344,309.80	10,026,241,738.05	6,441,345,948.80	19,469,366,922.84
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	7,655,670,098.01	9,986,510,393.15	6,415,004,034.59	19,420,100,095.16
70912	PRIMARY EDUCATION	-	7,655,670,098.01	9,986,510,393.15	6,415,004,034.59	19,420,100,095.16
7092	SECONDARY EDUCATION	-	27,674,211.79	39,731,344.90	26,341,914.21	49,266,827.68
70921	LOWER SECONDARY EDUCATION	-	27,674,211.79	39,731,344.90	26,341,914.21	49,266,827.68

Katsina State Government 2026 Approved Budget - Basic Education Expenditure by Programme Classification

Code	Sector, Objective and Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
	Total Expenditure	-	7,683,344,309.80	10,026,241,738.05	6,441,345,948.80	19,463,637,107.84
02	Societal Re-orientation	-	-	-	-	3,448,161,133.33
0210	Societal Re-orientation - General	-	-	-	-	3,448,161,133.33
021001	Societal Re-orientation - General	-	-	-	-	3,448,161,133.33
05	Education	-	7,683,344,309.80	10,026,241,738.05	6,441,345,948.80	16,015,475,974.51
0505	Adequate infrastructure at all levels	-	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	14,410,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	14,410,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	3,185,328,645.34	741,282,453.62	211,647,479.91	1,605,475,974.51
051001	Education Not Elsewhere Classified	-	3,185,328,645.34	741,282,453.62	211,647,479.91	1,605,475,974.51

Katsina State Government 2026 Approved Budget - Basic Education Expenditure by MDA by Main Economic Classification (* Other Recurrent refers to Debt Service, Loans, Subsidies, Grants and Transfers)

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Other Recurrent Expenditure*	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	538,498,166.51	1,187,535,423.00	-	1,726,033,589.51	17,743,333,333.33	19,469,366,922.84
010000000000	ADMINISTRATIVE SECTOR	5,729,815.00	114,827,800.00	-	120,557,615.00	3,333,333,333.33	3,453,890,948.33
016300000000	Ministry of Religious Affairs	5,729,815.00	114,827,800.00	-	120,557,615.00	3,333,333,333.33	3,453,890,948.33
016300600100	Office of the Special Adviser on Out of School Children and Quranic Education	5,729,815.00	114,827,800.00	-	120,557,615.00	3,333,333,333.33	3,453,890,948.33
050000000000	SOCIAL SECTOR	532,768,351.51	1,072,707,623.00	-	1,605,475,974.51	14,410,000,000.00	16,015,475,974.51
051700000000	Ministry of Basic and Secondary Education	532,768,351.51	1,072,707,623.00	-	1,605,475,974.51	14,410,000,000.00	16,015,475,974.51
051700300100	State Universal Basic Education Board (SUBEB)	503,701,187.83	1,052,507,959.00	-	1,556,209,146.83	14,410,000,000.00	15,966,209,146.83
051702900100	Mathematical Improvement Project	29,067,163.68	20,199,664.00	-	49,266,827.68	-	49,266,827.68

Katsina State Government 2026 Approved Budget - Primary Health Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget	2026 NUTRITION Tagging
Total Capital Expenditure						3,693,434,447.30	4,693,434,447.30	4,187,424,001.57	8,711,997,916.00	818,839,149.00
Free Medicare Scheme for Pregnant & Children Under 5yrs (KTSG N60,343,615.00)	04050123002901 - Functional health facilities	052100300100 - State Primary Health Care Agency	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Polio Eradication and Routine Immunization Programme (KTSG Counterpart of N107,529,100.00)	04050123003001 - Functional health facilities	052100300100 - State Primary Health Care Agency	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	776,517,965.00	776,517,965.00	734,293,314.00	776,517,965.00	
Basic Health Care Provision Funds FGN (1% of FGN ST.ALL & KTSG Counterpart of N143,767,850.00)	04050123003201 - Functional health facilities	052100300100 - State Primary Health Care Agency	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	718,839,249.00	718,839,249.00	511,871,972.64	718,839,149.00	718,839,149.00
Specialized Training from 0.3% of 1.5% LGCs Training Funds	04050123003301 - Functional health facilities	052100300100 - State Primary Health Care Agency	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	66,640,802.00	66,640,802.00		66,640,802.00	
Landscaping at SPHCA HQ including Wall Fence and filling of 2No. Deep ponds	04050123003401 - Functional health facilities	052100300100 - State Primary Health Care Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	32012100 - KATSINA	50,000,000.00	50,000,000.00		50,000,000.00	
Global Alliance for Vaccine and Immunization (GAVI) Provision of Polio Vaccines	04050123003501 - Functional health facilities	052100300100 - State Primary Health Care Agency	32030154 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	981,436,431.30	1,981,436,431.30	1,841,258,714.93	2,000,000,000.00	
Upgrade of Primary Health Care to Functional CHC	04050123003601 - Functional health facilities	052100300100 - State Primary Health Care Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32011600 - JIBIA	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	5,000,000,000.00	

Katsina State Government 2026 Approved Budget - Basic Education Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total Capital Expenditure						4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	17,743,333,333.33
Out of School Children and Quranic Education (Tsangaya Schools) across 34LGAs (KTSG 30%, 34LGAs 70%)	02100126002400 - Societal Re-orientation - Ger	016300600100 - Office of the Special Adviser on Out	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70912 - PRIMARY EDUCATION	32043500 - State Wide				3,333,333,333.33
Special Projects Primary Schools - State Wide Intervention	05050123002600 - Schools' infrastructure const	051700300100 - State Universal Basic Education Boar	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	600,000,000.00	600,000,000.00	173,650,212.07	500,000,000.00
Primary Schools Intervention Projects (KTSG & UBEC 50% each)	05050123002700 - Schools' infrastructure const	051700300100 - State Universal Basic Education Boar	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	3,554,642,564.46	7,109,285,128.92	6,054,922,246.82	13,600,000,000.00
Intervention on Primary Schools Activities (UNICEF N343,373,100.00 & KTSG Counterpart N79m)	05050123002800 - Schools' infrastructure const	051700300100 - State Universal Basic Education Boar	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	343,373,100.00	422,373,100.00		
Better Education Service Delivery for All (BESDA) World Bank (FB)	05050126000600 - Schools' infrastructure const	051700300100 - State Universal Basic Education Boar	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide		1,153,301,055.51	1,126,010.00	
Construction/ Renovation of office Complex	05050123002900 - Schools' infrastructure const	051700300100 - State Universal Basic Education Boar	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	32012100 - KATSINA				220,000,000.00
Intervention on Primary Schools Activities	05050126000700 - Schools' infrastructure const	051700300100 - State Universal Basic Education Boar	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	32043500 - State Wide				90,000,000.00

011100100100	Government House				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	9,587,005,433.20	10,753,615,063.10	7,539,782,997.76	10,532,136,937.29
21	PERSONNEL COST	158,005,433.20	227,167,702.32	187,982,609.71	238,136,937.29
2101	SALARY	158,005,433.20	227,167,702.32	187,982,609.71	238,136,937.29
210101	SALARIES AND WAGES	158,005,433.20	227,167,702.32	187,982,609.71	238,136,937.29
21010101	SALARY	150,222,430.20	219,384,699.32	181,496,773.91	230,353,934.29
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,783,003.00	7,783,003.00	6,485,835.80	7,783,003.00
22	OTHER RECURRENT COSTS	9,429,000,000.00	10,526,447,360.78	7,351,800,388.05	10,294,000,000.00
2202	OVERHEAD COST	9,429,000,000.00	10,526,447,360.78	7,351,800,388.05	10,294,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,395,000,000.00	2,445,000,000.00	1,537,612,486.00	2,750,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	65,000,000.00	12,867,500.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	4,374,000.00	30,000,000.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	1,700,000,000.00	1,700,000,000.00	911,694,760.00	1,700,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	650,000,000.00	650,000,000.00	608,676,226.00	1,000,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000,000.00	50,000,000.00	22,526,660.00	60,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	13,193,330.00	30,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000.00	30,000,000.00	9,333,330.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,330,000,000.00	1,495,667,294.78	853,142,501.55	1,500,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000,000.00	200,000,000.00	94,951,975.00	200,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	59,905,200.00	29,952,600.00	100,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000,000.00	181,008,004.50	98,324,192.25	200,000,000.00
22020423	JANITORIAL SERVICES	1,000,000,000.00	1,054,754,090.28	629,913,734.30	1,000,000,000.00
220206	OTHER SERVICES - GENERAL	4,050,000,000.00	4,050,000,000.00	3,324,820,404.50	4,070,000,000.00
22020601	SECURITY SERVICES	50,000,000.00	50,000,000.00	43,144,022.50	70,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,000,000,000.00	4,000,000,000.00	3,281,676,382.00	4,000,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000,000.00	470,752,098.00	312,677,692.00	400,000,000.00
22020711	MEDIA RELATION SERVICES	350,000,000.00	470,752,098.00	312,677,692.00	400,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	840,000,000.00	1,464,236,968.00	932,118,484.00	1,000,000,000.00
22020801	MOTOR VEHICLE FUEL COST	840,000,000.00	1,464,236,968.00	932,118,484.00	1,000,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	414,000,000.00	550,791,000.00	368,902,160.00	514,000,000.00
22021001	REFRESHMENT & MEALS	250,000,000.00	386,791,000.00	267,555,500.00	350,000,000.00
22021006	POSTAGES & COURIER SERVICES	14,000,000.00	14,000,000.00	11,666,660.00	14,000,000.00
22021086	UPKEEP FOR COS, DCOS, PPS, SSA, SA & OTHER AIDES	150,000,000.00	150,000,000.00	89,680,000.00	150,000,000.00

011100200100	Deputy Governor's Office				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	1,130,412,337.80	1,130,412,337.80	688,410,183.76	1,153,804,785.78
21	PERSONNEL COST	50,914,290.80	71,765,241.28	58,755,513.76	74,306,738.78
2101	SALARY	50,914,290.80	71,765,241.28	58,755,513.76	74,306,738.78
210101	SALARIES AND WAGES	50,914,290.80	71,765,241.28	58,755,513.76	74,306,738.78
21010101	SALARY	43,151,863.86	64,002,814.34	52,286,824.64	66,544,311.84
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,762,426.94	7,762,426.94	6,468,689.12	7,762,426.94
22	OTHER RECURRENT COSTS	1,079,498,047.00	1,058,647,096.52	629,654,670.00	1,079,498,047.00
2202	OVERHEAD COST	1,079,498,047.00	1,058,647,096.52	629,654,670.00	1,079,498,047.00
220201	TRAVEL & TRANSPORT - GENERAL	340,000,000.00	340,000,000.00	175,833,330.00	370,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	5,833,330.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	170,000,000.00	230,626,000.00	170,000,000.00	200,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	150,000,000.00	89,374,000.00	0.00	150,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,500,000.00	50,500,000.00	27,083,330.00	54,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	2,083,330.00	6,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	48,000,000.00	48,000,000.00	25,000,000.00	48,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	81,998,047.00	108,610,500.00	93,833,750.00	90,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	81,998,047.00	108,610,500.00	93,833,750.00	90,000,000.00
220206	OTHER SERVICES - GENERAL	420,000,000.00	420,000,000.00	270,164,400.00	420,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	420,000,000.00	420,000,000.00	270,164,400.00	420,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000,000.00	52,536,596.52	4,223,200.00	50,498,047.00
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	52,536,596.52	4,223,200.00	50,498,047.00
220210	MISCELLANEOUS EXPENSES GENERAL	87,000,000.00	87,000,000.00	58,516,660.00	95,000,000.00
22021001	REFRESHMENT & MEALS	15,000,000.00	15,000,000.00	6,666,660.00	30,000,000.00
22021086	UPKEEP FOR COS, DCOS, PPS, SSA, SA & OTHER AIDES	72,000,000.00	72,000,000.00	51,850,000.00	65,000,000.00

011100600100	Directorate of Information and Communication Technology (DICT)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	34,957,057.13	34,957,057.13	15,851,017.48	40,711,310.00
21	PERSONNEL COST	15,085,057.13	15,085,057.13	10,051,017.48	20,839,310.00
2101	SALARY	15,085,057.13	15,085,057.13	10,051,017.48	20,839,310.00
210101	SALARIES AND WAGES	15,085,057.13	15,085,057.13	10,051,017.48	20,839,310.00
21010101	SALARY	15,085,057.13	15,085,057.13	10,051,017.48	20,839,310.00
22	OTHER RECURRENT COSTS	19,872,000.00	19,872,000.00	5,800,000.00	19,872,000.00
2202	OVERHEAD COST	19,872,000.00	19,872,000.00	5,800,000.00	19,872,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
220202	UTILITIES - GENERAL	840,000.00	840,000.00	700,000.00	840,000.00
22020202	TELEPHONE CHARGES	480,000.00	480,000.00	400,000.00	480,000.00
22020203	INTERNET ACCESS CHARGES	360,000.00	360,000.00	300,000.00	360,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,072,000.00	6,072,000.00	2,500,000.00	6,072,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,072,000.00	3,072,000.00	2,500,000.00	3,072,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,560,000.00	7,560,000.00	300,000.00	7,560,000.00
22020801	MOTOR VEHICLE FUEL COST	360,000.00	360,000.00	300,000.00	360,000.00
22020803	PLANT / GENERATOR FUEL COST	7,200,000.00	7,200,000.00	0.00	7,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,200,000.00	4,200,000.00	1,300,000.00	4,200,000.00
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	300,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,400,000.00	2,400,000.00	0.00	2,400,000.00
3	ASSETS (CAPITAL EXPENDITURE)	1,384,500,000.00	2,084,500,000.00	1,070,387,373.20	4,272,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,384,500,000.00	2,084,500,000.00	1,070,387,373.20	4,272,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,032,500,000.00	1,169,779,263.60	894,560,373.20	3,930,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,032,500,000.00	1,169,779,263.60	894,560,373.20	3,930,000,000.00
32010501	COMPUTERS	242,500,000.00	379,779,263.60	306,060,550.20	400,000,000.00
32010552	COMPUTER STORAGE DEVICES	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	590,000,000.00	590,000,000.00	388,499,823.00	3,330,000,000.00
3203	INTANGIBLE ASSETS	352,000,000.00	914,720,736.40	175,827,000.00	342,000,000.00
320301	INTANGIBLE ASSETS	352,000,000.00	914,720,736.40	175,827,000.00	342,000,000.00
32030151	SOFTWARE	345,000,000.00	907,720,736.40	171,050,000.00	342,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	7,000,000.00	7,000,000.00	4,777,000.00	0.00

011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	34,101,102.41	34,101,102.41	11,824,626.20	134,101,102.00
21	PERSONNEL COST	12,608,002.41	12,608,002.41	820,376.20	12,608,002.00
2101	SALARY	12,608,002.41	12,608,002.41	820,376.20	12,608,002.00
210101	SALARIES AND WAGES	12,608,002.41	12,608,002.41	820,376.20	12,608,002.00
21010101	SALARY	12,608,002.41	12,608,002.41	820,376.20	12,608,002.00
22	OTHER RECURRENT COSTS	21,493,100.00	21,493,100.00	11,004,250.00	121,493,100.00
2202	OVERHEAD COST	21,493,100.00	21,493,100.00	11,004,250.00	121,493,100.00
220201	TRAVEL & TRANSPORT - GENERAL	1,008,000.00	1,008,000.00	600,000.00	1,008,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,008,000.00	1,008,000.00	600,000.00	1,008,000.00
220202	UTILITIES - GENERAL	132,300.00	132,300.00	110,250.00	132,300.00
22020203	INTERNET ACCESS CHARGES	132,300.00	132,300.00	110,250.00	132,300.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,352,800.00	20,352,800.00	10,294,000.00	120,352,800.00
22021001	REFRESHMENT & MEALS	220,500.00	220,500.00	183,750.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	132,300.00	132,300.00	110,250.00	132,300.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	100,000,000.00
22021091	INSPECTION & VERIFICATION	20,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	200,000,000.00	200,000,000.00	97,840,000.00	0.00
32	NON-CURRENT (FIXED) ASSETS	200,000,000.00	200,000,000.00	97,840,000.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	200,000,000.00	200,000,000.00	97,840,000.00	0.00
320101	LAND & BUILDING - GENERAL	200,000,000.00	200,000,000.00	97,840,000.00	0.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	200,000,000.00	200,000,000.00	97,840,000.00	0.00

011100900100	Katsina State Enterprise Development Agency (KASEDA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	446,918,950.88	446,918,950.88	248,743,911.58	454,151,550.88
21	PERSONNEL COST	6,598,950.88	8,167,517.84	7,482,187.58	6,598,950.88
2101	SALARY	6,598,950.88	8,167,517.84	7,482,187.58	6,598,950.88
210101	SALARIES AND WAGES	6,598,950.88	8,167,517.84	7,482,187.58	6,598,950.88
21010101	SALARY	6,598,950.88	8,167,517.84	7,482,187.58	6,598,950.88
22	OTHER RECURRENT COSTS	440,320,000.00	438,751,433.04	241,261,724.00	447,552,600.00
2202	OVERHEAD COST	440,320,000.00	438,751,433.04	241,261,724.00	447,552,600.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	1,500,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	1,500,000.00	3,000,000.00
220202	UTILITIES - GENERAL	600,000.00	600,000.00	300,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	300,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,120,000.00	3,120,000.00	1,580,000.00	3,120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	960,000.00	960,000.00	480,000.00	960,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	600,000.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	960,000.00	960,000.00	500,000.00	960,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	376,000,000.00	374,431,433.04	220,849,224.00	284,192,600.00
22020712	OTHER CONSULTING SERVICES	376,000,000.00	374,431,433.04	220,849,224.00	284,192,600.00
220208	FUEL & LUBRICANTS - GENERAL	840,000.00	840,000.00	420,000.00	840,000.00
22020803	PLANT / GENERATOR FUEL COST	840,000.00	840,000.00	420,000.00	840,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	56,760,000.00	56,760,000.00	16,612,500.00	155,800,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	600,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	960,000.00	960,000.00	378,000.00	100,000,000.00
22021006	POSTAGES & COURIER SERVICES	6,000,000.00	6,000,000.00	1,342,500.00	6,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,400,000.00	2,400,000.00	1,600,000.00	2,400,000.00
22021060	MONITORING AND EVALUATION	24,000,000.00	24,000,000.00	432,000.00	24,000,000.00
22021062	Summits/Trade Fair	12,000,000.00	12,000,000.00	12,260,000.00	12,000,000.00
22021072	COMMITTEE EXPENSES	7,200,000.00	7,200,000.00	0.00	7,200,000.00
3	ASSETS (CAPITAL EXPENDITURE)	3,100,000,000.00	3,100,000,000.00	482,270,000.00	15,933,333,333.33
32	NON-CURRENT (FIXED) ASSETS	3,100,000,000.00	3,100,000,000.00	482,270,000.00	15,933,333,333.33
3203	INTANGIBLE ASSETS	3,100,000,000.00	3,100,000,000.00	482,270,000.00	15,933,333,333.33
320301	INTANGIBLE ASSETS	3,100,000,000.00	3,100,000,000.00	482,270,000.00	15,933,333,333.33
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	3,100,000,000.00	3,100,000,000.00	482,270,000.00	15,933,333,333.33

011100300100	Katsina State Development Management Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	215,148,455.08	215,148,455.08	112,122,461.43	395,616,960.19
21	PERSONNEL COST	26,508,455.08	26,508,455.08	20,590,461.43	27,428,460.19
2101	SALARY	26,508,455.08	26,508,455.08	20,590,461.43	27,428,460.19
210101	SALARIES AND WAGES	26,508,455.08	26,508,455.08	20,590,461.43	27,428,460.19
21010101	SALARY	26,508,455.08	26,508,455.08	20,590,461.43	27,428,460.19
22	OTHER RECURRENT COSTS	188,640,000.00	188,640,000.00	91,532,000.00	368,188,500.00
2202	OVERHEAD COST	188,640,000.00	188,640,000.00	91,532,000.00	368,188,500.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	1,200,000.00	600,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	600,000.00	1,200,000.00
220202	UTILITIES - GENERAL	840,000.00	840,000.00	420,000.00	840,000.00
22020203	INTERNET ACCESS CHARGES	840,000.00	840,000.00	420,000.00	840,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	600,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	600,000.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,200,000.00	1,200,000.00	0.00	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,492,500.00	40,492,500.00	29,525,000.00	41,548,500.00
22020701	FINANCIAL CONSULTING	28,492,500.00	28,492,500.00	24,085,000.00	28,492,500.00
22020712	OTHER CONSULTING SERVICES	12,000,000.00	12,000,000.00	5,440,000.00	13,056,000.00
220208	FUEL & LUBRICANTS - GENERAL	840,000.00	840,000.00	420,000.00	840,000.00
22020801	MOTOR VEHICLE FUEL COST	840,000.00	840,000.00	420,000.00	840,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	142,867,500.00	142,867,500.00	59,967,000.00	321,360,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,200,000.00	10,200,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	960,000.00	960,000.00	480,000.00	960,000.00
22021006	POSTAGES & COURIER SERVICES	1,200,000.00	1,200,000.00	600,000.00	1,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,900,000.00	5,900,000.00	2,950,000.00	3,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	44,000,000.00	44,000,000.00	43,999,250.00	44,000,000.00
22021062	Summits/Trade Fair	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22021072	COMMITTEE EXPENSES	50,000,000.00	50,000,000.00	8,530,250.00	50,000,000.00
22021091	INSPECTION & VERIFICATION	23,407,500.00	23,407,500.00	2,407,500.00	12,000,000.00
22021092	GENERAL LABOUR EXPENSES	0.00	0.00	0.00	200,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	100,000,000.00	100,000,000.00	88,830,000.00	0.00
32	NON-CURRENT (FIXED) ASSETS	100,000,000.00	100,000,000.00	88,830,000.00	0.00
3203	INTANGIBLE ASSETS	100,000,000.00	100,000,000.00	88,830,000.00	0.00
320301	INTANGIBLE ASSETS	100,000,000.00	100,000,000.00	88,830,000.00	0.00
32030109	RESEARCH & DEVELOPMENT	100,000,000.00	100,000,000.00	88,830,000.00	0.00

011100400100	Office of the Economic Adviser to the State Government				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	23,499,646.54	23,499,646.54	7,858,333.30	17,800,000.00
21	PERSONNEL COST	5,699,646.54	5,699,646.54	0.00	0.00
2101	SALARY	5,699,646.54	5,699,646.54	0.00	0.00
210101	SALARIES AND WAGES	5,699,646.54	5,699,646.54	0.00	0.00
21010101	SALARY	5,699,646.54	5,699,646.54	0.00	0.00
22	OTHER RECURRENT COSTS	17,800,000.00	17,800,000.00	7,858,333.30	17,800,000.00
2202	OVERHEAD COST	17,800,000.00	17,800,000.00	7,858,333.30	17,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000.00	2,400,000.00	1,666,666.70	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	2,400,000.00	1,666,666.70	2,400,000.00
220202	UTILITIES - GENERAL	1,200,000.00	1,200,000.00	500,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	500,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,080,000.00	4,080,000.00	3,116,666.62	4,080,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,680,000.00	1,680,000.00	1,116,666.62	1,680,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220205	TRAINING - GENERAL	1,680,000.00	1,680,000.00	833,333.30	1,680,000.00
22020501	LOCAL TRAINING	1,680,000.00	1,680,000.00	833,333.30	1,680,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,440,000.00	8,440,000.00	1,741,666.68	8,440,000.00
22021001	REFRESHMENT & MEALS	1,440,000.00	1,440,000.00	1,216,666.68	1,440,000.00
22021060	MONITORING AND EVALUATION	7,000,000.00	7,000,000.00	525,000.00	7,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	50,000,000.00	50,000,000.00	25,600,000.00	50,000,000.00
32	NON-CURRENT (FIXED) ASSETS	50,000,000.00	50,000,000.00	25,600,000.00	50,000,000.00
3203	INTANGIBLE ASSETS	50,000,000.00	50,000,000.00	25,600,000.00	50,000,000.00
320301	INTANGIBLE ASSETS	50,000,000.00	50,000,000.00	25,600,000.00	50,000,000.00
32030109	RESEARCH & DEVELOPMENT	50,000,000.00	50,000,000.00	25,600,000.00	50,000,000.00

011100700100	Katsina State Social Investment Agency (KASIPA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	54,185,000.00	54,185,000.00	10,511,000.00	55,658,490.80
21	PERSONNEL COST	10,536,000.00	10,536,000.00	0.00	12,009,490.80
2101	SALARY	10,536,000.00	10,536,000.00	0.00	12,009,490.80
210101	SALARIES AND WAGES	10,536,000.00	10,536,000.00	0.00	12,009,490.80
21010101	SALARY	10,536,000.00	10,536,000.00	0.00	12,009,490.80
22	OTHER RECURRENT COSTS	43,649,000.00	43,649,000.00	10,511,000.00	43,649,000.00
2202	OVERHEAD COST	43,649,000.00	43,649,000.00	10,511,000.00	43,649,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,785,000.00	1,785,000.00	1,242,500.00	1,050,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,785,000.00	1,785,000.00	1,242,500.00	1,050,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,030,000.01	8,030,000.01	1,656,666.69	7,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,030,000.01	2,030,000.01	1,656,666.69	1,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	4,000,000.00	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,833,999.99	33,833,999.99	7,611,833.31	35,199,000.00
22021001	REFRESHMENT & MEALS	338,299.98	338,299.98	235,483.31	199,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	2,163,350.00	5,000,000.00
22021060	MONITORING AND EVALUATION	18,495,700.01	18,495,700.01	5,213,000.00	20,000,000.00
22021091	INSPECTION & VERIFICATION	10,000,000.00	10,000,000.00	0.00	10,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	150,000,000.00	100,000,000.00	6,725,000.00	100,000,000.00
32	NON-CURRENT (FIXED) ASSETS	150,000,000.00	100,000,000.00	6,725,000.00	100,000,000.00
3203	INTANGIBLE ASSETS	150,000,000.00	100,000,000.00	6,725,000.00	100,000,000.00
320301	INTANGIBLE ASSETS	150,000,000.00	100,000,000.00	6,725,000.00	100,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	150,000,000.00	100,000,000.00	6,725,000.00	100,000,000.00

011101000100	State Bureau of Public Procurement				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	77,988,140.00	77,988,140.00	28,585,519.00	77,941,122.42
21	PERSONNEL COST	5,988,140.00	6,334,564.58	4,523,529.00	6,287,547.00
2101	SALARY	5,988,140.00	6,334,564.58	4,523,529.00	6,287,547.00
210101	SALARIES AND WAGES	5,988,140.00	6,334,564.58	4,523,529.00	6,287,547.00
21010101	SALARY	5,988,140.00	6,334,564.58	4,523,529.00	6,287,547.00
22	OTHER RECURRENT COSTS	72,000,000.00	71,653,575.42	24,061,990.00	71,653,575.42
2202	OVERHEAD COST	72,000,000.00	71,653,575.42	24,061,990.00	71,653,575.42
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	833,330.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	833,330.00	1,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	29,653,575.42	14,137,000.00	29,653,575.42
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	30,000,000.00	29,653,575.42	14,137,000.00	29,653,575.42
220210	MISCELLANEOUS EXPENSES GENERAL	41,000,000.00	41,000,000.00	9,091,660.00	41,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	40,000,000.00	8,675,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	416,660.00	1,000,000.00

011100500100	Sustainable Development Goals (SDGs)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	10,219,664.00	10,219,664.00	2,872,495.16	10,129,664.00
21	PERSONNEL COST	8,629,556.00	8,629,556.00	1,547,405.16	8,539,556.00
2101	SALARY	8,629,556.00	8,629,556.00	1,547,405.16	8,539,556.00
210101	SALARIES AND WAGES	8,629,556.00	8,629,556.00	1,547,405.16	8,539,556.00
21010101	SALARY	6,739,556.00	7,070,726.80	1,338,575.96	6,739,556.00
21010104	WAGES OF ADHOC STAFF	1,890,000.00	1,558,829.20	208,829.20	1,800,000.00
22	OTHER RECURRENT COSTS	1,590,108.00	1,590,108.00	1,325,090.00	1,590,108.00
2202	OVERHEAD COST	1,590,108.00	1,590,108.00	1,325,090.00	1,590,108.00
220201	TRAVEL & TRANSPORT - GENERAL	1,008,000.00	1,008,000.00	840,000.00	1,008,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,008,000.00	1,008,000.00	840,000.00	1,008,000.00
220202	UTILITIES - GENERAL	132,300.00	132,300.00	110,250.00	132,300.00
22020203	INTERNET ACCESS CHARGES	132,300.00	132,300.00	110,250.00	132,300.00
220210	MISCELLANEOUS EXPENSES GENERAL	449,808.00	449,808.00	374,840.00	449,808.00
22021001	REFRESHMENT & MEALS	220,500.00	220,500.00	183,750.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	132,300.00	132,300.00	110,250.00	132,300.00
22021091	INSPECTION & VERIFICATION	97,008.00	97,008.00	80,840.00	97,008.00
3	ASSETS (CAPITAL EXPENDITURE)	100,000,000.00	100,000,000.00	58,264,175.99	100,000,000.00
32	NON-CURRENT (FIXED) ASSETS	100,000,000.00	100,000,000.00	58,264,175.99	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	100,000,000.00	100,000,000.00	58,264,175.99	100,000,000.00
320101	LAND & BUILDING - GENERAL	100,000,000.00	100,000,000.00	58,264,175.99	100,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	100,000,000.00	100,000,000.00	58,264,175.99	100,000,000.00

011113200100	Department of Inter-Governmental and Development Partners				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	300,835,144.11	300,835,144.11	235,157,179.42	304,002,323.81
21	PERSONNEL COST	33,485,362.11	63,343,594.00	51,656,776.90	66,510,773.70
2101	SALARY	33,485,362.11	63,343,594.00	51,656,776.90	66,510,773.70
210101	SALARIES AND WAGES	33,485,362.11	63,343,594.00	51,656,776.90	66,510,773.70
21010101	SALARY	33,485,362.11	63,343,594.00	51,656,776.90	66,510,773.70
22	OTHER RECURRENT COSTS	267,349,782.00	237,491,550.11	183,500,402.52	237,491,550.11
2202	OVERHEAD COST	267,349,782.00	237,491,550.11	183,500,402.52	237,491,550.11
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	300,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	600,000.00	300,000.00	600,000.00
220202	UTILITIES - GENERAL	38,000,000.00	38,000,000.00	16,628,883.52	38,000,000.00
22020201	ELECTRICITY CHARGES	30,000,000.00	30,000,000.00	14,828,883.52	30,000,000.00
22020205	WATER RATES	8,000,000.00	8,000,000.00	1,800,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,400,000.00	155,632,570.11	146,045,500.00	155,632,570.11
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	400,000.00	300,000.00	400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000,000.00	155,232,570.11	145,745,500.00	155,232,570.11
220204	MAINTENANCE SERVICES - GENERAL	28,036,930.00	42,946,128.00	20,369,599.00	42,946,128.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,636,930.00	10,636,930.00	3,415,000.00	10,636,930.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	29,909,198.00	14,954,599.00	29,909,198.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	312,852.00	312,852.00	156,420.00	312,852.00
22021001	REFRESHMENT & MEALS	312,852.00	312,852.00	156,420.00	312,852.00
3	ASSETS (CAPITAL EXPENDITURE)	6,090,000,000.00	6,090,000,000.00	747,422,414.04	5,750,000,000.00
32	NON-CURRENT (FIXED) ASSETS	6,090,000,000.00	6,090,000,000.00	747,422,414.04	5,750,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,090,000,000.00	6,090,000,000.00	747,422,414.04	5,750,000,000.00
320101	LAND & BUILDING - GENERAL	6,090,000,000.00	6,090,000,000.00	747,422,414.04	5,750,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	6,090,000,000.00	6,090,000,000.00	747,422,414.04	5,750,000,000.00

011118300100	Department of Banking and Finance				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	41,005,560.84	53,918,090.76	35,133,813.10	55,452,802.10
21	PERSONNEL COST	17,781,696.84	30,694,226.76	24,356,413.10	32,228,938.10
2101	SALARY	17,781,696.84	30,694,226.76	24,356,413.10	32,228,938.10
210101	SALARIES AND WAGES	17,781,696.84	30,694,226.76	24,356,413.10	32,228,938.10
21010101	SALARY	17,781,696.84	30,694,226.76	24,356,413.10	32,228,938.10
22	OTHER RECURRENT COSTS	23,223,864.00	23,223,864.00	10,777,400.00	23,223,864.00
2202	OVERHEAD COST	23,223,864.00	23,223,864.00	10,777,400.00	23,223,864.00
220201	TRAVEL & TRANSPORT - GENERAL	1,345,044.00	1,345,044.00	1,120,870.00	1,345,044.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,345,044.00	1,345,044.00	1,120,870.00	1,345,044.00
220203	MATERIALS & SUPPLIES - GENERAL	595,344.00	595,344.00	496,210.00	595,344.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	595,344.00	595,344.00	496,210.00	595,344.00
220204	MAINTENANCE SERVICES - GENERAL	3,230,280.00	3,230,280.00	2,691,900.00	3,230,280.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	830,280.00	830,280.00	691,900.00	830,280.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	322,452.00	322,452.00	175,000.00	322,452.00
22020701	FINANCIAL CONSULTING	210,000.00	210,000.00	175,000.00	210,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	112,452.00	112,452.00	0.00	112,452.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,730,744.00	17,730,744.00	6,293,420.00	17,730,744.00
22021001	REFRESHMENT & MEALS	330,744.00	330,744.00	275,620.00	330,744.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000.00	2,400,000.00	0.00	2,400,000.00
22021091	INSPECTION & VERIFICATION	15,000,000.00	15,000,000.00	6,017,800.00	15,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	603,845,333.33	603,845,333.33	4,618,150.00	603,845,333.33
32	NON-CURRENT (FIXED) ASSETS	603,845,333.33	603,845,333.33	4,618,150.00	603,845,333.33
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	150,195,333.33	150,195,333.33	0.00	150,195,333.33
320104	FIXED ASSETS - GENERAL	150,195,333.33	150,195,333.33	0.00	150,195,333.33
32010405	MOTOR VEHICLES	150,195,333.33	150,195,333.33	0.00	150,195,333.33
3203	INTANGIBLE ASSETS	453,650,000.00	453,650,000.00	4,618,150.00	453,650,000.00
320301	INTANGIBLE ASSETS	453,650,000.00	453,650,000.00	4,618,150.00	453,650,000.00
32030151	SOFTWARE	53,650,000.00	53,650,000.00	4,618,150.00	53,650,000.00
32030154	OTHER NON-TANGIBLE ASSETS	400,000,000.00	400,000,000.00	0.00	400,000,000.00

011200300100	Katsina State House of Assembly				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	5,822,277,887.40	6,122,277,887.40	4,673,281,691.02	6,524,571,065.11
21	PERSONNEL COST	490,100,711.40	490,100,711.40	371,740,769.02	582,393,889.11
2101	SALARY	490,100,711.40	490,100,711.40	371,740,769.02	579,243,889.11
210101	SALARIES AND WAGES	490,100,711.40	490,100,711.40	371,740,769.02	579,243,889.11
21010101	SALARY	258,287,851.40	258,287,851.40	197,881,124.02	347,431,029.11
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	231,812,860.00	231,812,860.00	173,859,645.00	231,812,860.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	3,150,000.00
210201	ALLOWANCES	0.00	0.00	0.00	3,150,000.00
21020104	FURNITURE ALLOWANCE	0.00	0.00	0.00	3,150,000.00
22	OTHER RECURRENT COSTS	5,332,177,176.00	5,632,177,176.00	4,301,540,922.00	5,942,177,176.00
2202	OVERHEAD COST	5,162,177,176.00	5,462,177,176.00	4,159,874,262.00	5,772,177,176.00
220201	TRAVEL & TRANSPORT - GENERAL	1,436,200,000.00	1,436,200,000.00	1,378,866,660.66	1,436,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	40,000,000.00	20,833,330.33	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89,000,000.00	89,000,000.00	50,833,330.33	89,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	437,200,000.00	437,200,000.00	437,200,000.00	437,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	870,000,000.00	870,000,000.00	870,000,000.00	870,000,000.00
220202	UTILITIES - GENERAL	30,000,000.00	30,000,000.00	16,666,660.66	30,000,000.00
22020201	ELECTRICITY CHARGES	20,000,000.00	20,000,000.00	12,500,000.00	20,000,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	4,166,660.66	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	102,000,000.00	102,000,000.00	91,426,660.66	102,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	2,260,000.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	5,000,000.00	5,000,000.00	1,666,660.66	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,000,000.00	17,000,000.00	12,500,000.00	17,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	75,000,000.00	75,000,000.00	75,000,000.00	75,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	278,437,176.00	278,437,176.00	210,364,300.02	278,437,176.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	55,000,000.00	55,000,000.00	39,166,660.02	55,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	18,000,000.00	18,000,000.00	12,500,000.00	18,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000.00	40,000,000.00	25,000,000.00	40,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,437,176.00	40,437,176.00	33,697,640.00	40,437,176.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000,000.00	35,000,000.00	25,000,000.00	35,000,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	25,000,000.00	30,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	30,000,000.00	30,000,000.00	25,000,000.00	30,000,000.00
22020423	JANITORIAL SERVICES	30,000,000.00	30,000,000.00	25,000,000.00	30,000,000.00
220205	TRAINING - GENERAL	300,000,000.00	300,000,000.00	228,760,000.00	370,000,000.00
22020501	LOCAL TRAINING	170,000,000.00	170,000,000.00	170,000,000.00	220,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	130,000,000.00	130,000,000.00	58,760,000.00	150,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	150,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	150,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	310,500,000.00	610,500,000.00	127,006,663.40	454,000,000.00
22020701	FINANCIAL CONSULTING	6,500,000.00	6,500,000.00	5,416,666.70	6,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	152,500,000.00	2,083,330.00	2,500,000.00
22020703	LEGAL SERVICES	10,000,000.00	10,000,000.00	4,520,000.00	10,000,000.00
22020709	AUDITING OF ACCOUNTS	30,000,000.00	30,000,000.00	13,560,000.00	30,000,000.00
22020711	MEDIA RELATION SERVICES	215,000,000.00	215,000,000.00	95,000,000.00	235,000,000.00
22020712	OTHER CONSULTING SERVICES	5,000,000.00	155,000,000.00	4,166,666.70	5,000,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	36,500,000.00	36,500,000.00	0.00	150,000,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	5,000,000.00	5,000,000.00	2,260,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	242,000,000.00	242,000,000.00	183,333,330.00	242,000,000.00
22020803	PLANT / GENERATOR FUEL COST	242,000,000.00	242,000,000.00	183,333,330.00	242,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020902	INSURANCE PREMIUM	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,443,040,000.00	2,443,040,000.00	1,903,449,986.60	2,689,540,000.00
22021001	REFRESHMENT & MEALS	190,000,000.00	190,000,000.00	150,000,000.00	190,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	110,000,000.00	110,000,000.00	83,333,330.00	110,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000.00	30,000,000.00	25,000,000.00	30,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	120,000,000.00	120,000,000.00	120,000,000.00	150,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	833,330.00	1,000,000.00
22021007	WELFARE PACKAGES	75,000,000.00	75,000,000.00	75,000,000.00	75,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000,000.00	150,000,000.00	50,000,000.00	220,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	280,000,000.00	280,000,000.00	280,000,000.00	320,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	80,000,000.00	80,000,000.00	66,666,660.00	80,000,000.00
22021060	MONITORING AND EVALUATION	230,000,000.00	230,000,000.00	118,000,000.00	230,000,000.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	0.00	0.00	0.00	5,000,000.00
22021062	Summits/Trade Fair	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
22021072	COMMITTEE EXPENSES	847,540,000.00	847,540,000.00	664,616,666.60	847,540,000.00
22021082	EMERGENCY RESPONSES	36,000,000.00	36,000,000.00	30,000,000.00	36,000,000.00
22021085	LEGISLATIVE DUTY ALLOWANCE	97,500,000.00	97,500,000.00	97,500,000.00	127,500,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	0.00	0.00	0.00	36,500,000.00
22021091	INSPECTION & VERIFICATION	0.00	0.00	0.00	30,000,000.00
22021092	GENERAL LABOUR EXPENSES	66,000,000.00	66,000,000.00	12,500,000.00	66,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	170,000,000.00	170,000,000.00	141,666,660.00	170,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	170,000,000.00	170,000,000.00	141,666,660.00	170,000,000.00
22080104	ASSISTANCE/DONATIONS	170,000,000.00	170,000,000.00	141,666,660.00	170,000,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>5,242,124,834.29</u>	<u>5,565,124,834.29</u>	<u>4,040,604,834.00</u>	<u>7,153,604,835.00</u>
32	<u>NON-CURRENT (FIXED) ASSETS</u>	<u>5,242,124,834.29</u>	<u>5,565,124,834.29</u>	<u>4,040,604,834.00</u>	<u>7,153,604,835.00</u>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,476,604,834.29	1,476,604,834.29	1,471,604,834.00	3,861,604,834.29
320101	LAND & BUILDING - GENERAL	100,000,000.00	100,000,000.00	100,000,000.00	1,405,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	285,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	100,000,000.00	100,000,000.00	100,000,000.00	745,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	0.00	0.00	375,000,000.00
320104	FIXED ASSETS - GENERAL	70,000,000.00	70,000,000.00	65,000,000.00	140,000,000.00
32010405	MOTOR VEHICLES	70,000,000.00	70,000,000.00	65,000,000.00	140,000,000.00

320105	OFFICE EQUIPMENT - GENERAL	1,219,604,834.29	1,219,604,834.29	1,219,604,834.00	2,094,604,834.29
32010501	COMPUTERS	1,219,604,834.29	1,219,604,834.29	1,219,604,834.00	2,074,604,834.29
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	20,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	142,000,000.00
32010652	OFFICE FURNITURE	10,000,000.00	10,000,000.00	10,000,000.00	142,000,000.00
320109	SPECIALISED ASSETS-GENERAL	77,000,000.00	77,000,000.00	77,000,000.00	80,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	77,000,000.00	77,000,000.00	77,000,000.00	80,000,000.00
3203	INTANGIBLE ASSETS	3,765,520,000.00	4,088,520,000.00	2,569,000,000.00	3,292,000,000.71
320301	INTANGIBLE ASSETS	3,765,520,000.00	4,088,520,000.00	2,569,000,000.00	3,292,000,000.71
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	3,392,000,000.00	3,392,000,000.00	2,569,000,000.00	3,292,000,000.71
32030154	OTHER NON-TANGIBLE ASSETS	373,520,000.00	696,520,000.00	0.00	0.00
011200400100	Katsina State Assembly Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	129,022,342.00	129,022,342.00	50,553,812.20	154,245,081.00
21	PERSONNEL COST	49,022,342.00	49,022,342.00	23,813,842.20	47,505,111.00
2101	SALARY	49,022,342.00	49,022,342.00	23,813,842.20	47,505,111.00
210101	SALARIES AND WAGES	49,022,342.00	49,022,342.00	23,813,842.20	47,505,111.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	49,022,342.00	49,022,342.00	23,813,842.20	47,505,111.00
22	OTHER RECURRENT COSTS	80,000,000.00	80,000,000.00	26,739,970.00	106,739,970.00
2202	OVERHEAD COST	80,000,000.00	80,000,000.00	26,739,970.00	106,739,970.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	30,000,000.00	4,166,660.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	4,166,660.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	166,660.00	200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	166,660.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,500,000.00	8,500,000.00	2,413,330.00	8,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	833,330.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	1,580,000.00	3,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020319	HOLLY BOOKS	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,300,000.00	7,300,000.00	5,250,000.00	7,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,600,000.00	4,600,000.00	3,000,000.00	4,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	1,250,000.00	1,500,000.00
220205	TRAINING - GENERAL	24,000,000.00	24,000,000.00	0.00	50,739,970.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	28,739,970.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	22,000,000.00	22,000,000.00	0.00	22,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	6,000,000.00	13,910,000.00	6,000,000.00
22020701	FINANCIAL CONSULTING	3,000,000.00	3,000,000.00	13,910,000.00	3,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	833,320.00	4,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	416,660.00	500,000.00
22021085	LEGISLATIVE DUTY ALLOWANCE	3,000,000.00	3,000,000.00	416,660.00	3,000,000.00

3	ASSETS (CAPITAL EXPENDITURE)	15,000,000.00	15,000,000.00	0.00	47,000,000.00
32	NON-CURRENT (FIXED) ASSETS	15,000,000.00	15,000,000.00	0.00	47,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	15,000,000.00	15,000,000.00	0.00	47,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	32,000,000.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	0.00	32,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	0.00	15,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	0.00	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	15,000,000.00	15,000,000.00	0.00	0.00
32010508	PROJECTORS	15,000,000.00	15,000,000.00	0.00	0.00

011200500100	Department of Legislative Matters				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	360,761,134.04	260,761,134.04	7,230,003.76	261,047,625.04
21	PERSONNEL COST	5,729,815.00	5,729,815.00	3,037,237.86	6,016,306.00
2101	SALARY	5,729,815.00	5,729,815.00	3,037,237.86	6,016,306.00
210101	SALARIES AND WAGES	5,729,815.00	5,729,815.00	3,037,237.86	6,016,306.00
21010101	SALARY	5,729,815.00	5,729,815.00	3,037,237.86	6,016,306.00
22	OTHER RECURRENT COSTS	355,031,319.04	255,031,319.04	4,192,765.90	255,031,319.04
2202	OVERHEAD COST	355,031,319.04	255,031,319.04	4,192,765.90	255,031,319.04
220201	TRAVEL & TRANSPORT - GENERAL	1,197,168.00	1,197,168.00	997,640.00	1,197,168.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,197,168.00	1,197,168.00	997,640.00	1,197,168.00
220204	MAINTENANCE SERVICES - GENERAL	3,171,120.00	3,171,120.00	2,552,525.90	3,171,120.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	771,120.00	771,120.00	552,525.90	771,120.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220205	TRAINING - GENERAL	250,000,000.00	199,945,955.56	0.00	199,945,955.56
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	250,000,000.00	199,945,955.56	0.00	199,945,955.56
220210	MISCELLANEOUS EXPENSES GENERAL	100,663,031.04	50,717,075.48	642,600.00	50,717,075.48
22021001	REFRESHMENT & MEALS	663,031.04	717,075.48	579,548.06	717,075.48
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	100,000,000.00	50,000,000.00	63,051.94	50,000,000.00

012300100100	Ministry of Information and Culture				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	1,153,487,374.97	1,294,847,457.70	1,212,530,682.06	1,308,177,977.00
21	PERSONNEL COST	147,614,675.97	288,974,758.70	240,097,288.67	302,305,278.00
2101	SALARY	147,614,675.97	288,974,758.70	240,097,288.67	302,305,278.00
210101	SALARIES AND WAGES	147,614,675.97	288,974,758.70	240,097,288.67	302,305,278.00
21010101	SALARY	147,614,675.97	288,974,758.70	240,097,288.67	302,305,278.00
22	OTHER RECURRENT COSTS	1,005,872,699.00	1,005,872,699.00	972,433,393.39	1,005,872,699.00
2202	OVERHEAD COST	1,005,872,699.00	1,005,872,699.00	972,433,393.39	1,005,872,699.00
220201	TRAVEL & TRANSPORT - GENERAL	1,517,016.00	1,517,016.00	1,264,180.00	1,517,016.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,517,016.00	1,517,016.00	1,264,180.00	1,517,016.00
220203	MATERIALS & SUPPLIES - GENERAL	1,385,185.00	1,385,185.00	0.00	1,385,185.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	1,385,185.00	1,385,185.00	0.00	1,385,185.00
220204	MAINTENANCE SERVICES - GENERAL	2,838,198.00	2,838,198.00	2,366,070.00	2,838,198.00
22020402	MAINTENANCE OF OFFICE FURNITURE	349,998.00	349,998.00	292,570.00	349,998.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	88,200.00	88,200.00	73,500.00	88,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,132,300.00	1,000,132,300.00	968,803,143.39	1,000,132,300.00
22021001	REFRESHMENT & MEALS	132,300.00	132,300.00	110,250.00	132,300.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000,000.00	1,000,000,000.00	968,692,893.39	1,000,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	16,150,000.00	16,150,000.00	0.00	120,000,000.00
32	NON-CURRENT (FIXED) ASSETS	16,150,000.00	16,150,000.00	0.00	120,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	16,150,000.00	16,150,000.00	0.00	120,000,000.00
320102	INFRASTRUCTURE - GENERAL	3,000,000.00	3,000,000.00	0.00	100,000,000.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	3,000,000.00	3,000,000.00	0.00	100,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	12,150,000.00	12,150,000.00	0.00	20,000,000.00
32010508	PROJECTORS	1,150,000.00	1,150,000.00	0.00	10,000,000.00
32010554	CAMERAS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
32010555	OTHER EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	1,000,000.00	1,000,000.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	0.00

012300170100	Department of Party Liaison				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	1,695,108,290.70	1,295,108,290.70	45,244,998.55	1,295,473,313.70
21	PERSONNEL COST	7,300,441.00	7,300,441.00	6,074,475.72	7,665,464.00
2101	SALARY	7,300,441.00	7,300,441.00	6,074,475.72	7,665,464.00
210101	SALARIES AND WAGES	7,300,441.00	7,300,441.00	6,074,475.72	7,665,464.00
21010101	SALARY	7,300,441.00	7,300,441.00	6,074,475.72	7,665,464.00
22	OTHER RECURRENT COSTS	1,687,807,849.70	1,287,807,849.70	39,170,522.83	1,287,807,849.70
2202	OVERHEAD COST	1,687,807,849.70	1,287,807,849.70	39,170,522.83	1,287,807,849.70
220201	TRAVEL & TRANSPORT - GENERAL	1,764,000.00	1,764,000.00	1,470,000.00	1,764,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,764,000.00	1,764,000.00	1,470,000.00	1,764,000.00
220202	UTILITIES - GENERAL	168,000.00	168,000.00	140,000.00	168,000.00
22020203	INTERNET ACCESS CHARGES	168,000.00	168,000.00	140,000.00	168,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220205	TRAINING - GENERAL	700,333,333.34	600,333,333.34	17,112,183.80	600,333,333.34
22020501	LOCAL TRAINING	333,333.34	333,333.34	277,777.80	333,333.34
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	700,000,000.00	600,000,000.00	16,834,406.00	600,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	983,142,516.36	683,142,516.36	18,448,339.03	683,142,516.36
22021001	REFRESHMENT & MEALS	740,000.00	740,000.00	616,671.10	740,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	482,402,516.36	482,402,516.36	10,331,667.96	482,402,516.36
22021092	GENERAL LABOUR EXPENSES	500,000,000.00	200,000,000.00	7,499,999.97	200,000,000.00
012300160100	Department of Political Affairs				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	1,725,711,224.64	1,225,711,224.64	522,784,985.02	1,621,737,748.41
21	PERSONNEL COST	15,887,040.64	30,372,378.60	21,260,665.02	11,913,564.41
2101	SALARY	15,887,040.64	30,372,378.60	21,260,665.02	11,913,564.41
210101	SALARIES AND WAGES	15,887,040.64	30,372,378.60	21,260,665.02	11,913,564.41
21010101	SALARY	15,887,040.64	30,372,378.60	21,260,665.02	11,913,564.41
22	OTHER RECURRENT COSTS	1,709,824,184.00	1,195,338,846.04	501,524,320.00	1,609,824,184.00
2202	OVERHEAD COST	1,709,424,184.00	1,194,938,846.04	501,524,320.00	1,609,424,184.00
220201	TRAVEL & TRANSPORT - GENERAL	1,542,240.00	1,542,240.00	1,285,200.00	1,542,240.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,542,240.00	1,542,240.00	1,285,200.00	1,542,240.00
220203	MATERIALS & SUPPLIES - GENERAL	96,384.00	96,384.00	80,320.00	96,384.00
22020303	NEWSPAPERS	96,384.00	96,384.00	80,320.00	96,384.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,705,385,560.00	1,190,900,222.04	498,158,800.00	1,605,385,560.00
22021001	REFRESHMENT & MEALS	385,560.00	385,560.00	321,300.00	385,560.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000,000.00	150,000,000.00	0.00	150,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	900,000,000.00	485,514,662.04	36,650,000.00	900,000,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	605,000,000.00	555,000,000.00	461,187,500.00	555,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	400,000.00	400,000.00	0.00	400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	400,000.00	400,000.00	0.00	400,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	400,000.00	400,000.00	0.00	400,000.00

012300300100	Katsina State Television Authority (KTTV)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	215,316,098.00	265,699,926.98	156,273,508.91	250,252,240.00
21	PERSONNEL COST	120,033,162.00	168,216,990.98	138,817,383.75	150,889,304.00
2101	SALARY	120,033,162.00	168,216,990.98	138,817,383.75	150,889,304.00
210101	SALARIES AND WAGES	120,033,162.00	168,216,990.98	138,817,383.75	150,889,304.00
21010101	SALARY	120,033,162.00	168,216,990.98	138,817,383.75	150,889,304.00
22	OTHER RECURRENT COSTS	95,282,936.00	97,482,936.00	17,456,125.16	99,362,936.00
2202	OVERHEAD COST	7,282,936.00	9,482,936.00	9,095,060.00	11,362,936.00
220204	MAINTENANCE SERVICES - GENERAL	820,800.00	820,800.00	684,000.00	820,800.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	820,800.00	820,800.00	684,000.00	820,800.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	4,080,000.00	4,080,000.00
22020711	MEDIA RELATION SERVICES	0.00	0.00	4,080,000.00	4,080,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,262,136.00	4,262,136.00	2,131,060.00	4,262,136.00
22020803	PLANT / GENERATOR FUEL COST	4,262,136.00	4,262,136.00	2,131,060.00	4,262,136.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000.00	4,400,000.00	2,200,000.00	2,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	4,400,000.00	2,200,000.00	2,200,000.00
2207	TRANSFERS-PAYMENT	88,000,000.00	88,000,000.00	8,361,065.16	88,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	88,000,000.00	88,000,000.00	8,361,065.16	88,000,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATLS	88,000,000.00	88,000,000.00	8,361,065.16	88,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	2,971,813,050.00	1,877,632,346.00	495,990,000.00	543,685,458.00
32	NON-CURRENT (FIXED) ASSETS	2,971,813,050.00	1,877,632,346.00	495,990,000.00	543,685,458.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,959,813,050.00	1,865,632,346.00	495,990,000.00	527,685,458.00
320102	INFRASTRUCTURE - GENERAL	4,080,000.00	4,080,000.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	4,080,000.00	4,080,000.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	2,188,361,408.00	1,094,180,704.00	495,990,000.00	500,144,408.00
32010302	INDUSTRIAL EQUIPMENT	2,188,361,408.00	1,094,180,704.00	495,990,000.00	500,144,408.00
320105	OFFICE EQUIPMENT - GENERAL	506,524,666.00	506,524,666.00	0.00	27,541,050.00
32010555	OTHER EQUIPMENTS	506,524,666.00	506,524,666.00	0.00	27,541,050.00
320106	FURNITURE & FITTINGS - GENERAL	260,846,976.00	260,846,976.00	0.00	0.00
32010604	TELEVISION SETS	260,846,976.00	260,846,976.00	0.00	0.00
3203	INTANGIBLE ASSETS	12,000,000.00	12,000,000.00	0.00	16,000,000.00
320301	INTANGIBLE ASSETS	12,000,000.00	12,000,000.00	0.00	16,000,000.00
32030110	BROADCAST RIGHTS	12,000,000.00	12,000,000.00	0.00	16,000,000.00

012300400100	Katsina State Radio				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	296,643,053.73	346,546,227.23	204,707,245.18	497,939,957.32
21	PERSONNEL COST	123,441,284.00	173,344,457.50	142,863,424.49	174,541,389.00
2101	SALARY	123,441,284.00	173,344,457.50	142,863,424.49	174,541,389.00
210101	SALARIES AND WAGES	123,441,284.00	173,344,457.50	142,863,424.49	174,541,389.00
21010101	SALARY	123,441,284.00	173,344,457.50	142,863,424.49	174,541,389.00
22	OTHER RECURRENT COSTS	173,201,769.73	173,201,769.73	61,843,820.69	323,398,568.32
2202	OVERHEAD COST	9,809,500.00	9,809,500.00	6,041,240.00	23,398,568.32
220201	TRAVEL & TRANSPORT - GENERAL	315,000.00	315,000.00	262,500.00	315,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	315,000.00	315,000.00	262,500.00	315,000.00
220203	MATERIALS & SUPPLIES - GENERAL	94,500.00	94,500.00	78,750.00	94,500.00
22020303	NEWSPAPERS	94,500.00	94,500.00	78,750.00	94,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	13,589,068.32
22020711	MEDIA RELATION SERVICES	0.00	0.00	0.00	13,589,068.32
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	7,000,000.00	3,499,990.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	7,000,000.00	7,000,000.00	3,499,990.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,400,000.00	2,200,000.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000.00	2,400,000.00	2,200,000.00	2,400,000.00
2207	TRANSFERS-PAYMENT	163,392,269.73	163,392,269.73	55,802,580.69	300,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	163,392,269.73	163,392,269.73	55,802,580.69	300,000,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	163,392,269.73	163,392,269.73	55,802,580.69	300,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	1,314,564,262.36	821,976,262.36	9,059,378.88	633,727,000.00
32	NON-CURRENT (FIXED) ASSETS	1,314,564,262.36	821,976,262.36	9,059,378.88	633,727,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,314,564,262.36	821,976,262.36	9,059,378.88	633,727,000.00
320102	INFRASTRUCTURE - GENERAL	1,314,564,262.36	821,976,262.36	9,059,378.88	633,727,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	1,031,143,000.00	538,555,000.00	9,059,378.88	533,727,000.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	283,421,262.36	283,421,262.36	0.00	100,000,000.00

012301300100	Government Printing Press				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	34,658,731.85	45,774,515.82	36,695,595.51	40,769,604.00
21	PERSONNEL COST	32,417,731.85	43,533,515.82	34,828,095.51	36,863,604.00
2101	SALARY	32,417,731.85	43,533,515.82	34,828,095.51	36,863,604.00
210101	SALARIES AND WAGES	32,417,731.85	43,533,515.82	34,828,095.51	36,863,604.00
21010101	SALARY	32,417,731.85	43,533,515.82	34,828,095.51	36,863,604.00
22	OTHER RECURRENT COSTS	2,241,000.00	2,241,000.00	1,867,500.00	3,906,000.00
2202	OVERHEAD COST	2,241,000.00	2,241,000.00	1,867,500.00	3,906,000.00
220202	UTILITIES - GENERAL	108,000.00	108,000.00	90,000.00	108,000.00
22020203	INTERNET ACCESS CHARGES	54,000.00	54,000.00	45,000.00	54,000.00
22020206	SEWAGE CHARGES	54,000.00	54,000.00	45,000.00	54,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,755,000.00	1,755,000.00	1,462,500.00	3,420,000.00
22020801	MOTOR VEHICLE FUEL COST	621,000.00	621,000.00	517,500.00	1,800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	540,000.00	540,000.00	450,000.00	540,000.00
22020803	PLANT / GENERATOR FUEL COST	594,000.00	594,000.00	495,000.00	1,080,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	378,000.00	378,000.00	315,000.00	378,000.00
22021001	REFRESHMENT & MEALS	378,000.00	378,000.00	315,000.00	378,000.00
3	ASSETS (CAPITAL EXPENDITURE)	13,200,000.00	13,200,000.00	12,000,000.00	2,853,534,684.36
32	NON-CURRENT (FIXED) ASSETS	13,200,000.00	13,200,000.00	12,000,000.00	2,853,534,684.36
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	13,200,000.00	13,200,000.00	12,000,000.00	2,853,534,684.36
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	2,399,428,664.98
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	415,800,000.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	0.00	591,360,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	0.00	17,325,000.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	0.00	0.00	1,374,943,664.98
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	90,581,019.38
32010213	HERITAGE ASSETS	0.00	0.00	0.00	90,581,019.38
320105	OFFICE EQUIPMENT - GENERAL	13,200,000.00	13,200,000.00	12,000,000.00	363,525,000.00
32010502	PRINTERS	13,200,000.00	13,200,000.00	12,000,000.00	363,525,000.00

012301500100	History and Culture Bureau				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	105,537,737.87	105,537,737.87	59,599,182.34	83,992,947.55
21	PERSONNEL COST	89,348,450.87	89,348,450.87	54,106,442.34	67,604,660.55
2101	SALARY	89,348,450.87	89,348,450.87	54,106,442.34	67,604,660.55
210101	SALARIES AND WAGES	89,348,450.87	89,348,450.87	54,106,442.34	67,604,660.55
21010101	SALARY	89,348,450.87	89,348,450.87	54,106,442.34	67,604,660.55
22	OTHER RECURRENT COSTS	16,189,287.00	16,189,287.00	5,492,740.00	16,388,287.00
2202	OVERHEAD COST	8,802,762.00	8,802,762.00	3,732,740.00	8,802,762.00
220201	TRAVEL & TRANSPORT - GENERAL	1,364,844.00	1,364,844.00	1,137,370.00	1,364,844.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,364,844.00	1,364,844.00	1,137,370.00	1,364,844.00
220204	MAINTENANCE SERVICES - GENERAL	1,144,740.00	1,144,740.00	0.00	1,144,740.00
22020406	OTHER MAINTENANCE SERVICES	1,144,740.00	1,144,740.00	0.00	1,144,740.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,293,178.00	6,293,178.00	2,595,370.00	6,293,178.00
22021001	REFRESHMENT & MEALS	954,444.00	954,444.00	795,370.00	954,444.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,600,000.00	2,600,000.00	1,800,000.00	2,600,000.00
22021055	COMPETITIONS EXPENSES	2,738,734.00	2,738,734.00	0.00	2,738,734.00
2207	TRANSFERS-PAYMENT	7,386,525.00	7,386,525.00	1,760,000.00	7,585,525.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	7,386,525.00	7,386,525.00	1,760,000.00	7,585,525.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	7,386,525.00	7,386,525.00	1,760,000.00	7,585,525.00
3	ASSETS (CAPITAL EXPENDITURE)	437,697,500.00	437,697,500.00	312,939,122.59	142,141,500.00
32	NON-CURRENT (FIXED) ASSETS	437,697,500.00	437,697,500.00	312,939,122.59	142,141,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	437,697,500.00	437,697,500.00	312,939,122.59	142,141,500.00
320101	LAND & BUILDING - GENERAL	327,697,500.00	327,697,500.00	274,946,122.59	55,697,500.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	22,000,000.00	22,000,000.00	22,000,000.00	0.00
32010104	OTHER STORAGE FACILITIES	10,697,500.00	10,697,500.00	6,514,000.00	10,697,500.00
32010151	LAND & BUILDINGS - SCHOOLS	25,000,000.00	25,000,000.00	0.00	25,000,000.00
32010152	LAND & BUILDINGS - LIBRARIES	270,000,000.00	270,000,000.00	246,432,122.59	20,000,000.00
320102	INFRASTRUCTURE - GENERAL	110,000,000.00	110,000,000.00	37,993,000.00	86,444,000.00
32010213	HERITAGE ASSETS	110,000,000.00	110,000,000.00	37,993,000.00	86,444,000.00

012400100100	Ministry of Internal Security and Home Affairs				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	1,043,371,026.95	544,371,026.95	362,660,937.45	544,372,078.46
21	PERSONNEL COST	572,671,026.95	25,868,169.81	21,415,937.45	25,869,221.32
2101	SALARY	25,471,026.95	25,471,026.95	21,415,937.45	25,869,221.32
210101	SALARIES AND WAGES	25,471,026.95	25,471,026.95	21,415,937.45	25,869,221.32
21010101	SALARY	25,471,026.95	25,471,026.95	21,415,937.45	25,869,221.32
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	547,200,000.00	397,142.86	0.00	0.00
210201	ALLOWANCES	547,200,000.00	397,142.86	0.00	0.00
21020110	SECURITY ALLOWANCES	547,200,000.00	397,142.86	0.00	0.00
22	OTHER RECURRENT COSTS	470,700,000.00	518,502,857.14	341,245,000.00	518,502,857.14
2202	OVERHEAD COST	463,300,000.00	511,102,857.14	341,245,000.00	511,102,857.14
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	600,000.00	600,000.00	300,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	300,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	32,200,000.00	32,200,000.00	13,060,000.00	32,200,000.00
22020406	OTHER MAINTENANCE SERVICES	7,200,000.00	7,200,000.00	2,000,000.00	7,200,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS/OTHER STATIONS	25,000,000.00	25,000,000.00	11,060,000.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	150,000,000.00	197,802,857.14	115,385,000.00	197,802,857.14
22020601	SECURITY SERVICES	150,000,000.00	197,802,857.14	115,385,000.00	197,802,857.14
220210	MISCELLANEOUS EXPENSES GENERAL	277,500,000.00	277,500,000.00	210,500,000.00	277,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	25,000,000.00	25,000,000.00	0.00	25,000,000.00
22021082	EMERGENCY RESPONSES	250,000,000.00	250,000,000.00	210,000,000.00	250,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	7,400,000.00	7,400,000.00	0.00	7,400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,400,000.00	7,400,000.00	0.00	7,400,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	2,400,000.00	2,400,000.00	0.00	2,400,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	4,235,000,000.00	5,640,469,500.00	2,558,302,320.40	5,030,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,235,000,000.00	5,640,469,500.00	2,558,302,320.40	5,030,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,235,000,000.00	5,640,469,500.00	2,558,302,320.40	5,030,000,000.00
320101	LAND & BUILDING - GENERAL	135,000,000.00	151,000,000.00	120,455,000.00	135,000,000.00
32010105	LAND AND BUILDING - SECURITY	135,000,000.00	151,000,000.00	120,455,000.00	135,000,000.00
320102	INFRASTRUCTURE - GENERAL	300,000,000.00	300,000,000.00	182,483,488.00	1,480,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	130,000,000.00	130,000,000.00	100,000,000.00	110,000,000.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	170,000,000.00	170,000,000.00	82,483,488.00	1,370,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	150,000,000.00	150,000,000.00	29,375,000.00	150,000,000.00
32010501	COMPUTERS	150,000,000.00	150,000,000.00	29,375,000.00	150,000,000.00
320109	SPECIALISED ASSETS-GENERAL	3,650,000,000.00	5,039,469,500.00	2,225,988,832.40	3,265,000,000.00
32010902	POLICE/PARA-MILITARY EQUIPMENTS	3,475,000,000.00	4,864,469,500.00	2,221,493,832.40	3,050,000,000.00
32010905	FIRE FIGHTING EQUIPMENT AND GADGETS	175,000,000.00	175,000,000.00	4,495,000.00	215,000,000.00

012500100100	Office of the Head of Civil Service of the State (HOCSS)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	879,190,433.68	949,252,119.50	598,948,542.29	5,832,052,543.20
21	PERSONNEL COST	81,250,433.68	225,153,992.88	115,275,596.29	4,684,112,543.20
2101	SALARY	81,250,433.68	222,153,992.88	115,275,596.29	4,681,112,543.20
210101	SALARIES AND WAGES	81,250,433.68	222,153,992.88	115,275,596.29	4,681,112,543.20
21010101	SALARY	81,250,433.68	222,153,992.88	115,275,596.29	181,112,543.20
21010106	SALARY FOR NEW RECRUITMENT	0.00	0.00	0.00	4,500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,000,000.00	0.00	3,000,000.00
210201	ALLOWANCES	0.00	3,000,000.00	0.00	3,000,000.00
21020109	OTHER ALLOWANCES	0.00	3,000,000.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	797,940,000.00	724,098,126.62	483,672,946.00	1,147,940,000.00
2202	OVERHEAD COST	797,940,000.00	724,098,126.62	483,672,946.00	1,147,940,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,555,000.00	2,555,000.00	1,837,500.00	2,555,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000.00	350,000.00	0.00	350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,205,000.00	2,205,000.00	1,837,500.00	2,205,000.00
220202	UTILITIES - GENERAL	1,323,000.00	1,323,000.00	0.00	1,323,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,323,000.00	1,323,000.00	0.00	1,323,000.00
220203	MATERIALS & SUPPLIES - GENERAL	355,000,000.00	355,000,000.00	259,382,600.00	370,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000,000.00	300,000,000.00	218,382,600.00	300,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	50,000,000.00	41,000,000.00	50,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	5,000,000.00	5,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	222,400,000.00	278,037,996.00	133,152,330.00	157,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	120,000,000.00	175,637,996.00	131,152,330.00	155,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020423	JANITORIAL SERVICES	100,000,000.00	100,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	630,000.00	630,000.00	150,000.00	630,000.00
22020501	LOCAL TRAINING	630,000.00	630,000.00	150,000.00	630,000.00
220206	OTHER SERVICES - GENERAL	100,000,000.00	46,158,126.62	87,240,516.00	100,000,000.00
22020603	RESIDENTIAL RENT	100,000,000.00	46,158,126.62	87,240,516.00	100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22020708	MEDICAL CONSULTING	15,000,000.00	15,000,000.00	0.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	400,000,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	400,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	101,032,000.00	25,394,004.00	1,910,000.00	101,032,000.00
22021001	REFRESHMENT & MEALS	1,032,000.00	1,032,000.00	860,000.00	1,032,000.00
22021007	WELFARE PACKAGES	100,000,000.00	24,362,004.00	1,050,000.00	100,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	3,300,000,000.00	3,250,000,000.00	2,408,129,397.52	3,300,000,000.00
32	NON-CURRENT (FIXED) ASSETS	3,300,000,000.00	3,250,000,000.00	2,408,129,397.52	3,300,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,300,000,000.00	3,250,000,000.00	2,408,129,397.52	3,300,000,000.00
320104	FIXED ASSETS - GENERAL	3,000,000,000.00	3,000,000,000.00	2,273,222,047.52	2,500,000,000.00
32010405	MOTOR VEHICLES	3,000,000,000.00	3,000,000,000.00	2,273,222,047.52	2,500,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	300,000,000.00	250,000,000.00	134,907,350.00	800,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	300,000,000.00	250,000,000.00	134,907,350.00	800,000,000.00
012500200100	Bureau of Public Administration Reforms				

Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>63,299,877.53</u>	<u>63,299,877.53</u>	<u>9,178,484.01</u>	<u>68,999,524.24</u>
21	PERSONNEL COST	5,709,877.53	5,709,877.53	4,078,484.01	11,409,524.24
2101	SALARY	5,709,877.53	5,709,877.53	4,078,484.01	11,409,524.24
210101	SALARIES AND WAGES	5,709,877.53	5,709,877.53	4,078,484.01	11,409,524.24
21010101	SALARY	5,709,877.53	5,709,877.53	4,078,484.01	11,409,524.24
22	OTHER RECURRENT COSTS	57,590,000.00	57,590,000.00	5,100,000.00	57,590,000.00
2202	OVERHEAD COST	57,590,000.00	57,590,000.00	5,100,000.00	57,590,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
220202	UTILITIES - GENERAL	720,000.00	720,000.00	600,000.00	720,000.00
22020203	INTERNET ACCESS CHARGES	720,000.00	720,000.00	600,000.00	720,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	3,600,000.00	3,000,000.00	3,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	52,070,000.00	52,070,000.00	500,000.00	52,070,000.00
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	500,000.00	600,000.00
22021060	MONITORING AND EVALUATION	51,470,000.00	51,470,000.00	0.00	51,470,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>5,235,000.00</u>	<u>50,000,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	50,000,000.00	50,000,000.00	5,235,000.00	50,000,000.00
3203	INTANGIBLE ASSETS	50,000,000.00	50,000,000.00	5,235,000.00	50,000,000.00
320301	INTANGIBLE ASSETS	50,000,000.00	50,000,000.00	5,235,000.00	50,000,000.00
32030109	RESEARCH & DEVELOPMENT	50,000,000.00	50,000,000.00	5,235,000.00	50,000,000.00

012500500100	Department of Establishment, Pension and Training				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	16,037,202,703.70	19,404,328,797.02	7,328,611,127.85	19,404,328,797.02
21	PERSONNEL COST	15,579,432,551.70	18,643,926,245.02	6,874,278,977.85	18,643,926,245.02
2101	SALARY	109,743,378.40	174,237,071.72	144,217,947.85	174,237,071.72
210101	SALARIES AND WAGES	109,743,378.40	174,237,071.72	144,217,947.85	174,237,071.72
21010101	SALARY	109,743,378.40	174,237,071.72	144,217,947.85	174,237,071.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,000,000.00	50,000,000.00	10,128,496.33	50,000,000.00
210201	ALLOWANCES	50,000,000.00	50,000,000.00	10,128,496.33	50,000,000.00
21020108	SEVERANCE ALLOWANCE	50,000,000.00	50,000,000.00	10,128,496.33	50,000,000.00
2103	SOCIAL BENEFITS	15,419,689,173.30	18,419,689,173.30	6,719,932,533.67	18,419,689,173.30
210301	SOCIAL BENEFITS	15,419,689,173.30	18,419,689,173.30	6,719,932,533.67	18,419,689,173.30
21030101	GRATUITY	6,869,689,173.30	6,869,689,173.30	37,436,878.96	6,869,689,173.30
21030102	PENSION	8,500,000,000.00	11,500,000,000.00	6,657,243,752.71	11,500,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	50,000,000.00	50,000,000.00	25,251,902.00	50,000,000.00
22	OTHER RECURRENT COSTS	457,770,152.00	760,402,552.00	454,332,150.00	760,402,552.00
2202	OVERHEAD COST	456,570,152.00	759,202,552.00	453,332,150.00	759,202,552.00
220201	TRAVEL & TRANSPORT - GENERAL	1,643,000.00	1,643,000.00	524,990.00	1,643,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,013,000.00	1,013,000.00	0.00	1,013,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	630,000.00	630,000.00	524,990.00	630,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,764,000.00	4,764,000.00	1,470,000.00	4,764,000.00
22020406	OTHER MAINTENANCE SERVICES	1,764,000.00	1,764,000.00	1,470,000.00	1,764,000.00
22020435	MAINTENANCE OF e-LIBRARY	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	450,000,000.00	752,632,400.00	451,201,200.00	752,632,400.00
22020501	LOCAL TRAINING	306,720,000.00	609,352,400.00	307,921,200.00	609,352,400.00
22020502	INTERNATIONAL TRAINING	143,280,000.00	143,280,000.00	143,280,000.00	143,280,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	163,152.00	163,152.00	135,960.00	163,152.00
22021001	REFRESHMENT & MEALS	97,008.00	97,008.00	80,840.00	97,008.00
22021003	PUBLICITY & ADVERTISEMENTS	66,144.00	66,144.00	55,120.00	66,144.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
3	ASSETS (CAPITAL EXPENDITURE)	767,852,816.00	647,852,816.00	19,968,422.00	311,452,816.00
32	NON-CURRENT (FIXED) ASSETS	767,852,816.00	647,852,816.00	19,968,422.00	311,452,816.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	767,852,816.00	647,852,816.00	19,968,422.00	311,452,816.00
320101	LAND & BUILDING - GENERAL	697,162,016.00	597,162,016.00	19,968,422.00	240,762,016.00
32010102	LAND & BUILDINGS - RESIDENTIAL	50,000,000.00	50,000,000.00	0.00	50,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	566,059,360.44	466,059,360.44	0.00	95,059,360.44
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	81,102,655.56	81,102,655.56	19,968,422.00	95,702,655.56
320102	INFRASTRUCTURE - GENERAL	70,690,800.00	50,690,800.00	0.00	70,690,800.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	70,690,800.00	50,690,800.00	0.00	70,690,800.00

012500300100	Department of Human Capital Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	10,937,815.00	10,937,815.00	8,871,648.90	10,917,815.00
21	PERSONNEL COST	5,729,815.00	5,729,815.00	4,531,648.90	5,709,815.00
2101	SALARY	5,729,815.00	5,729,815.00	4,531,648.90	5,709,815.00
210101	SALARIES AND WAGES	5,729,815.00	5,729,815.00	4,531,648.90	5,709,815.00
21010101	SALARY	5,729,815.00	5,729,815.00	4,531,648.90	5,709,815.00
22	OTHER RECURRENT COSTS	5,208,000.00	5,208,000.00	4,340,000.00	5,208,000.00
2202	OVERHEAD COST	5,208,000.00	5,208,000.00	4,340,000.00	5,208,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,620,000.00	1,620,000.00	1,350,000.00	1,620,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,620,000.00	1,620,000.00	1,350,000.00	1,620,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,188,000.00	1,188,000.00	990,000.00	1,188,000.00
22021001	REFRESHMENT & MEALS	648,000.00	648,000.00	540,000.00	648,000.00
22021003	PUBLICITY & ADVERTISEMENTS	540,000.00	540,000.00	450,000.00	540,000.00
3	ASSETS (CAPITAL EXPENDITURE)	200,000,000.00	85,000,000.00	18,442,000.00	200,000,000.00
32	NON-CURRENT (FIXED) ASSETS	200,000,000.00	85,000,000.00	18,442,000.00	200,000,000.00
3203	INTANGIBLE ASSETS	200,000,000.00	85,000,000.00	18,442,000.00	200,000,000.00
320301	INTANGIBLE ASSETS	200,000,000.00	85,000,000.00	18,442,000.00	200,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	200,000,000.00	85,000,000.00	18,442,000.00	200,000,000.00

012500600100	Katsina State Pension Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	404,110,865.37	164,110,865.37	11,926,141.35	963,401,477.74
21	PERSONNEL COST	112,336,961.37	62,336,961.37	9,148,521.35	171,075,893.26
2101	SALARY	112,336,961.37	62,336,961.37	9,148,521.35	171,075,893.26
210101	SALARIES AND WAGES	112,336,961.37	62,336,961.37	9,148,521.35	171,075,893.26
21010101	SALARY	66,458,769.01	16,458,769.01	9,148,521.35	119,142,062.42
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,878,192.36	45,878,192.36	0.00	51,933,830.84
22	OTHER RECURRENT COSTS	291,773,904.00	101,773,904.00	2,777,620.00	792,325,584.48
2202	OVERHEAD COST	291,773,904.00	101,773,904.00	2,777,620.00	101,773,904.00
220201	TRAVEL & TRANSPORT - GENERAL	55,516,000.00	15,516,000.00	750,000.00	15,516,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,516,000.00	15,516,000.00	750,000.00	15,516,000.00
220202	UTILITIES - GENERAL	912,000.00	912,000.00	360,970.00	912,000.00
22020203	INTERNET ACCESS CHARGES	912,000.00	912,000.00	360,970.00	912,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,904.00	3,500,904.00	416,660.00	3,500,904.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,904.00	3,500,904.00	416,660.00	3,500,904.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	110,500,000.00	60,500,000.00	0.00	60,500,000.00
22020711	MEDIA RELATION SERVICES	500,000.00	500,000.00	0.00	500,000.00
22020712	OTHER CONSULTING SERVICES	90,000,000.00	40,000,000.00	0.00	40,000,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020717	EXTERNAL AUDIT SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	121,345,000.00	21,345,000.00	1,249,990.00	21,345,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	416,660.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	104,295,000.00	4,295,000.00	833,330.00	4,295,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	0.00	50,000.00
22021091	INSPECTION & VERIFICATION	8,000,000.00	8,000,000.00	0.00	8,000,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	690,551,680.48
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	690,551,680.48
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	0.00	0.00	0.00	690,551,680.48
3	ASSETS (CAPITAL EXPENDITURE)	0.00	0.00	0.00	21,553,848,433.44
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	21,553,848,433.44
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	21,553,848,433.44
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	21,553,848,433.44
32030154	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	21,553,848,433.44

014000100100	Office of the Auditor-General for the State				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	227,364,356.62	269,649,040.54	183,441,561.13	281,290,149.61
21	PERSONNEL COST	92,970,568.62	135,255,252.54	119,255,706.13	142,896,361.61
2101	SALARY	92,970,568.62	135,255,252.54	119,255,706.13	142,896,361.61
210101	SALARIES AND WAGES	92,970,568.62	135,255,252.54	119,255,706.13	142,896,361.61
21010101	SALARY	86,886,194.62	129,170,878.54	114,185,394.46	134,891,987.61
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,084,374.00	6,084,374.00	5,070,311.67	6,084,374.00
21010104	WAGES OF ADHOC STAFF	0.00	0.00	0.00	1,920,000.00
22	OTHER RECURRENT COSTS	134,393,788.00	134,393,788.00	64,185,855.00	138,393,788.00
2202	OVERHEAD COST	134,393,788.00	134,393,788.00	64,185,855.00	138,393,788.00
220201	TRAVEL & TRANSPORT - GENERAL	3,150,000.00	3,150,000.00	2,625,000.00	3,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,150,000.00	3,150,000.00	2,625,000.00	3,150,000.00
220202	UTILITIES - GENERAL	629,988.00	629,988.00	524,990.00	629,988.00
22020203	INTERNET ACCESS CHARGES	629,988.00	629,988.00	524,990.00	629,988.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	4,000,000.00	4,000,000.00	4,000,000.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,175,800.00	44,175,800.00	32,064,205.00	44,175,800.00
22020709	AUDITING OF ACCOUNTS	40,000,000.00	40,000,000.00	28,584,375.00	40,000,000.00
22020712	OTHER CONSULTING SERVICES	3,635,800.00	3,635,800.00	3,029,830.00	3,635,800.00
22020717	EXTERNAL AUDIT SERVICES	540,000.00	540,000.00	450,000.00	540,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	82,438,000.00	82,438,000.00	24,971,660.00	82,438,000.00
22021001	REFRESHMENT & MEALS	1,115,000.00	1,115,000.00	929,160.00	1,115,000.00
22021007	WELFARE PACKAGES	1,323,000.00	1,323,000.00	1,102,500.00	1,323,000.00
22021060	MONITORING AND EVALUATION	60,000,000.00	56,000,000.00	2,940,000.00	60,000,000.00
22021091	INSPECTION & VERIFICATION	20,000,000.00	24,000,000.00	20,000,000.00	20,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	5,000,000.00	5,000,000.00	0.00	0.00
32	NON-CURRENT (FIXED) ASSETS	5,000,000.00	5,000,000.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00
32010602	TABLES	5,000,000.00	5,000,000.00	0.00	0.00

014000200100	Office of the Auditor-General for Local Government				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	147,340,122.82	225,233,614.10	176,608,765.81	347,885,585.66
21	PERSONNEL COST	138,939,862.82	216,833,354.10	171,358,555.81	232,025,325.66
2101	SALARY	138,939,862.82	216,833,354.10	171,358,555.81	232,025,325.66
210101	SALARIES AND WAGES	138,939,862.82	216,833,354.10	171,358,555.81	232,025,325.66
21010101	SALARY	132,855,488.82	210,748,980.10	166,835,026.81	225,940,951.66
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,084,374.00	6,084,374.00	4,523,529.00	6,084,374.00
22	OTHER RECURRENT COSTS	8,400,260.00	8,400,260.00	5,250,210.00	115,860,260.00
2202	OVERHEAD COST	8,400,260.00	8,400,260.00	5,250,210.00	115,860,260.00
220201	TRAVEL & TRANSPORT - GENERAL	675,000.00	675,000.00	562,500.00	675,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	675,000.00	675,000.00	562,500.00	675,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,300,000.00	5,300,000.00	4,416,660.00	5,300,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	5,300,000.00	5,300,000.00	4,416,660.00	5,300,000.00
220205	TRAINING - GENERAL	2,100,000.00	2,100,000.00	0.00	32,100,000.00
22020501	LOCAL TRAINING	2,100,000.00	2,100,000.00	0.00	2,100,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	325,260.00	325,260.00	271,050.00	77,785,260.00
22021001	REFRESHMENT & MEALS	325,260.00	325,260.00	271,050.00	325,260.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	77,460,000.00
3	ASSETS (CAPITAL EXPENDITURE)	151,769,700.00	151,769,700.00	11,884,800.00	95,769,700.00
32	NON-CURRENT (FIXED) ASSETS	151,769,700.00	151,769,700.00	11,884,800.00	95,769,700.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	25,356,100.00	25,356,100.00	11,884,800.00	13,556,100.00
320101	LAND & BUILDING - GENERAL	25,356,100.00	25,356,100.00	11,884,800.00	13,556,100.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	25,356,100.00	25,356,100.00	11,884,800.00	13,556,100.00
3203	INTANGIBLE ASSETS	126,413,600.00	126,413,600.00	0.00	82,213,600.00
320301	INTANGIBLE ASSETS	126,413,600.00	126,413,600.00	0.00	82,213,600.00
32030109	RESEARCH & DEVELOPMENT	44,200,000.00	44,200,000.00	0.00	0.00
32030154	OTHER NON-TANGIBLE ASSETS	82,213,600.00	82,213,600.00	0.00	82,213,600.00

014000300100	Audit Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	30,257,421.38	10,257,421.38	0.00	0.00
21	PERSONNEL COST	26,257,421.38	6,257,421.38	0.00	0.00
2101	SALARY	26,257,421.38	6,257,421.38	0.00	0.00
210101	SALARIES AND WAGES	26,257,421.38	6,257,421.38	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	26,257,421.38	6,257,421.38	0.00	0.00
22	OTHER RECURRENT COSTS	4,000,000.00	4,000,000.00	0.00	0.00
2202	OVERHEAD COST	4,000,000.00	4,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	890,000.00	890,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	110,000.00	110,000.00	0.00	0.00

014000400100	Katsina State Asset Management Agency (KAMA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	183,299,646.54	113,299,646.54	22,222,499.94	136,175,214.64
21	PERSONNEL COST	5,699,646.54	5,699,646.54	0.00	28,575,214.64
2101	SALARY	5,699,646.54	5,699,646.54	0.00	28,575,214.64
210101	SALARIES AND WAGES	5,699,646.54	5,699,646.54	0.00	28,575,214.64
21010101	SALARY	5,699,646.54	5,699,646.54	0.00	28,575,214.64
22	OTHER RECURRENT COSTS	177,600,000.00	107,600,000.00	22,222,499.94	107,600,000.00
2202	OVERHEAD COST	177,600,000.00	107,600,000.00	22,222,499.94	107,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	11,250,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	11,250,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,650,000.00	17,650,000.00	1,987,499.97	17,650,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,650,000.00	2,650,000.00	1,987,499.97	2,650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00	15,000,000.00	0.00	15,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,500,000.00	15,500,000.00	0.00	15,500,000.00
22020712	OTHER CONSULTING SERVICES	45,500,000.00	15,500,000.00	0.00	15,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	89,450,000.00	49,450,000.00	8,984,999.97	49,450,000.00
22021001	REFRESHMENT & MEALS	7,500,000.00	9,750,000.00	5,625,000.00	9,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	11,200,000.00	11,200,000.00	3,359,999.97	11,200,000.00
22021007	WELFARE PACKAGES	4,500,000.00	4,500,000.00	0.00	4,500,000.00
22021060	MONITORING AND EVALUATION	17,250,000.00	17,250,000.00	0.00	17,250,000.00
22021091	INSPECTION & VERIFICATION	49,000,000.00	6,750,000.00	0.00	6,750,000.00
3	ASSETS (CAPITAL EXPENDITURE)	604,398,324.03	354,398,324.03	137,427,500.00	275,804,477.28
32	NON-CURRENT (FIXED) ASSETS	604,398,324.03	354,398,324.03	137,427,500.00	275,804,477.28
3203	INTANGIBLE ASSETS	604,398,324.03	354,398,324.03	137,427,500.00	275,804,477.28
320301	INTANGIBLE ASSETS	604,398,324.03	354,398,324.03	137,427,500.00	275,804,477.28
32030151	SOFTWARE	400,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00
32030154	OTHER NON-TANGIBLE ASSETS	204,398,324.03	154,398,324.03	37,427,500.00	175,804,477.28

014700100100	Civil Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	108,873,276.72	110,973,276.72	97,846,972.64	139,142,948.00
21	PERSONNEL COST	98,222,208.72	100,322,208.72	88,137,762.64	128,491,880.00
2101	SALARY	98,222,208.72	100,322,208.72	88,137,762.64	128,491,880.00
210101	SALARIES AND WAGES	98,222,208.72	100,322,208.72	88,137,762.64	128,491,880.00
21010101	SALARY	60,069,828.72	84,037,357.58	75,420,302.64	88,239,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	38,152,380.00	14,184,851.14	12,717,460.00	38,152,380.00
21010104	WAGES OF ADHOC STAFF	0.00	2,100,000.00	0.00	2,100,000.00
22	OTHER RECURRENT COSTS	10,651,068.00	10,651,068.00	9,709,210.00	10,651,068.00

2202	OVERHEAD COST	10,651,068.00	10,651,068.00	9,709,210.00	10,651,068.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	1,250,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,250,000.00	1,500,000.00
220202	UTILITIES - GENERAL	433,164.00	433,164.00	360,970.00	433,164.00
22020203	INTERNET ACCESS CHARGES	433,164.00	433,164.00	360,970.00	433,164.00
220203	MATERIALS & SUPPLIES - GENERAL	5,717,000.00	5,717,000.00	5,597,500.00	5,717,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	717,000.00	717,000.00	597,500.00	717,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,904.00	2,000,904.00	1,667,420.00	2,000,904.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,904.00	500,904.00	417,420.00	500,904.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	1,250,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	833,320.00	1,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	416,660.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	416,660.00	500,000.00
3	ASSETS (CAPITAL EXPENDITURE)	204,857,924.00	154,857,924.00	38,485,400.00	203,000,000.00
32	NON-CURRENT (FIXED) ASSETS	204,857,924.00	154,857,924.00	38,485,400.00	203,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	204,857,924.00	154,857,924.00	38,485,400.00	203,000,000.00
320101	LAND & BUILDING - GENERAL	204,857,924.00	154,857,924.00	38,485,400.00	203,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	204,857,924.00	154,857,924.00	38,485,400.00	203,000,000.00

014800100100	State Independent Electoral Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	177,825,001.74	230,103,135.98	114,435,349.53	361,236,954.97
21	PERSONNEL COST	74,388,961.74	186,667,095.98	92,923,799.53	107,304,914.97
2101	SALARY	74,388,961.74	186,667,095.98	92,923,799.53	107,304,914.97
210101	SALARIES AND WAGES	74,388,961.74	186,667,095.98	92,923,799.53	107,304,914.97
21010101	SALARY	39,544,344.74	151,822,478.98	92,923,799.53	72,410,297.97
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	34,844,617.00	34,844,617.00	0.00	34,894,617.00
22	OTHER RECURRENT COSTS	103,436,040.00	43,436,040.00	21,511,550.00	253,932,040.00
2202	OVERHEAD COST	103,436,040.00	43,436,040.00	21,511,550.00	253,932,040.00
220201	TRAVEL & TRANSPORT - GENERAL	1,260,000.00	1,260,000.00	1,050,000.00	1,260,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000.00	1,260,000.00	1,050,000.00	1,260,000.00
220205	TRAINING - GENERAL	1,049,300.00	1,049,300.00	325,240.00	211,545,300.00
22020501	LOCAL TRAINING	1,049,300.00	1,049,300.00	325,240.00	1,049,300.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	210,496,000.00
220208	FUEL & LUBRICANTS - GENERAL	390,288.00	390,288.00	0.00	390,288.00
22020801	MOTOR VEHICLE FUEL COST	390,288.00	390,288.00	0.00	390,288.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,736,452.00	40,736,452.00	20,136,310.00	40,736,452.00
22021001	REFRESHMENT & MEALS	507,144.00	507,144.00	422,620.00	507,144.00
22021003	PUBLICITY & ADVERTISEMENTS	229,308.00	229,308.00	191,090.00	229,308.00
22021020	ELECTION-LOGISTICS SUPPORT	100,000,000.00	40,000,000.00	19,522,600.00	40,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	300,000,000.00	50,000,000.00	0.00	300,000,000.00
32	NON-CURRENT (FIXED) ASSETS	300,000,000.00	50,000,000.00	0.00	300,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	300,000,000.00	50,000,000.00	0.00	300,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	300,000,000.00	50,000,000.00	0.00	300,000,000.00
32010555	OTHER EQUIPMENTS	300,000,000.00	50,000,000.00	0.00	300,000,000.00

014900100100	Local Government Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	72,055,115.00	150,464,708.06	66,597,449.05	75,369,581.00
21	PERSONNEL COST	68,809,328.00	147,218,921.06	65,667,039.05	72,249,794.00
2101	SALARY	68,809,328.00	147,218,921.06	65,667,039.05	72,249,794.00
210101	SALARIES AND WAGES	68,809,328.00	147,218,921.06	65,667,039.05	72,249,794.00
21010101	SALARY	23,168,713.00	101,578,306.06	65,667,039.05	26,609,179.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,640,615.00	45,640,615.00	0.00	45,640,615.00
22	OTHER RECURRENT COSTS	3,245,787.00	3,245,787.00	930,410.00	3,119,787.00
2202	OVERHEAD COST	3,245,787.00	3,245,787.00	930,410.00	3,119,787.00
220201	TRAVEL & TRANSPORT - GENERAL	976,500.00	976,500.00	708,750.00	850,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	976,500.00	976,500.00	708,750.00	850,500.00
220203	MATERIALS & SUPPLIES - GENERAL	468,115.00	468,115.00	0.00	468,115.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	373,615.00	373,615.00	0.00	373,615.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	94,500.00	94,500.00	0.00	94,500.00
220204	MAINTENANCE SERVICES - GENERAL	1,661,172.00	1,661,172.00	105,000.00	1,661,172.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,031,184.00	1,031,184.00	0.00	1,031,184.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	503,988.00	503,988.00	0.00	503,988.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	126,000.00	126,000.00	105,000.00	126,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	140,000.00	140,000.00	116,660.00	140,000.00
22021001	REFRESHMENT & MEALS	140,000.00	140,000.00	116,660.00	140,000.00
3	ASSETS (CAPITAL EXPENDITURE)	421,958,247.12	421,958,247.12	0.00	421,958,247.12
32	NON-CURRENT (FIXED) ASSETS	421,958,247.12	421,958,247.12	0.00	421,958,247.12
3203	INTANGIBLE ASSETS	421,958,247.12	421,958,247.12	0.00	421,958,247.12
320301	INTANGIBLE ASSETS	421,958,247.12	421,958,247.12	0.00	421,958,247.12
32030109	RESEARCH & DEVELOPMENT	421,958,247.12	421,958,247.12	0.00	421,958,247.12

014903500100	Local Government Staff Pension Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	437,412,272.64	357,412,272.64	283,620,382.20	440,021,485.38
21	PERSONNEL COST	436,187,624.64	356,187,624.64	282,603,592.20	438,796,837.38
2101	SALARY	19,874,054.64	24,295,039.54	19,270,262.20	22,483,267.38
210101	SALARIES AND WAGES	19,874,054.64	24,295,039.54	19,270,262.20	22,483,267.38
21010101	SALARY	19,874,054.64	24,295,039.54	19,270,262.20	22,483,267.38
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	416,313,570.00	331,892,585.10	263,333,330.00	416,313,570.00
210202	SOCIAL CONTRIBUTIONS	416,313,570.00	331,892,585.10	263,333,330.00	416,313,570.00
21020207	2.5% CRF CONTRIBUTION TO LGAs PENSION	416,313,570.00	331,892,585.10	263,333,330.00	416,313,570.00
22	OTHER RECURRENT COSTS	1,224,648.00	1,224,648.00	1,016,790.00	1,224,648.00
2202	OVERHEAD COST	1,224,648.00	1,224,648.00	1,016,790.00	1,224,648.00
220201	TRAVEL & TRANSPORT - GENERAL	720,000.00	720,000.00	600,000.00	720,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000.00	720,000.00	600,000.00	720,000.00
220202	UTILITIES - GENERAL	180,000.00	180,000.00	150,000.00	180,000.00
22020203	INTERNET ACCESS CHARGES	180,000.00	180,000.00	150,000.00	180,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	324,648.00	324,648.00	266,790.00	324,648.00
22021001	REFRESHMENT & MEALS	279,648.00	279,648.00	233,040.00	279,648.00
22021003	PUBLICITY & ADVERTISEMENTS	45,000.00	45,000.00	33,750.00	45,000.00

016100100100	Secretary to the Government of the State (SGS)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	979,154,902.00	1,275,052,486.24	921,965,605.64	1,421,698,925.75
21	PERSONNEL COST	301,981,206.00	428,488,790.24	386,434,215.09	448,725,229.75
2101	SALARY	301,981,206.00	404,728,790.24	386,434,215.09	424,965,229.75
210101	SALARIES AND WAGES	301,981,206.00	404,728,790.24	386,434,215.09	424,965,229.75
21010101	SALARY	301,981,206.00	404,728,790.24	386,434,215.09	424,965,229.75
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	23,760,000.00	0.00	23,760,000.00
210201	ALLOWANCES	0.00	23,760,000.00	0.00	23,760,000.00
21020109	OTHER ALLOWANCES	0.00	23,760,000.00	0.00	23,760,000.00
22	OTHER RECURRENT COSTS	677,173,696.00	846,563,696.00	535,531,390.55	972,973,696.00
2202	OVERHEAD COST	677,173,696.00	846,563,696.00	535,531,390.55	972,973,696.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	16,534,992.00	10,123,494.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	16,534,992.00	10,123,494.00	10,000,000.00
220202	UTILITIES - GENERAL	1,799,976.00	1,799,976.00	1,349,982.00	1,799,976.00
22020202	TELEPHONE CHARGES	899,988.00	899,988.00	674,991.00	899,988.00
22020203	INTERNET ACCESS CHARGES	899,988.00	899,988.00	674,991.00	899,988.00
220203	MATERIALS & SUPPLIES - GENERAL	26,500,000.00	34,760,008.00	21,180,006.00	27,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	2,400,000.00	1,800,000.00	2,400,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	4,100,000.00	4,100,000.00	4,100,000.00	4,900,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	28,260,008.00	15,280,006.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,726,000.00	13,726,000.00	10,294,497.00	13,726,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	2,999,997.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,200,000.00	7,200,000.00	5,400,000.00	7,200,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	1,800,000.00	2,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	126,000.00	126,000.00	94,500.00	126,000.00

220205	TRAINING - GENERAL	490,000.00	490,000.00	0.00	490,000.00
22020501	LOCAL TRAINING	490,000.00	490,000.00	0.00	490,000.00
220206	OTHER SERVICES - GENERAL	300,137,720.00	550,137,720.00	300,725,888.02	550,137,720.00
22020601	SECURITY SERVICES	300,137,720.00	550,137,720.00	300,725,888.02	550,137,720.00
220210	MISCELLANEOUS EXPENSES GENERAL	324,520,000.00	229,115,000.00	191,857,523.53	369,520,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	749,997.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	11,520,000.00	20,910,000.00	13,335,000.00	11,520,000.00
22021053	STATE GUEST HOTEL ACCOMMODATION	300,000,000.00	185,205,000.00	164,522,532.53	300,000,000.00
22021093	CABINET EXPENSES	5,000,000.00	15,000,000.00	6,249,994.00	50,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	14,200,000,000.00	15,545,000,000.00	7,827,909,123.25	9,200,000,000.00
32	NON-CURRENT (FIXED) ASSETS	14,200,000,000.00	15,545,000,000.00	7,827,909,123.25	9,200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	14,200,000,000.00	15,545,000,000.00	7,827,909,123.25	9,200,000,000.00
320101	LAND & BUILDING - GENERAL	5,000,000,000.00	5,000,000,000.00	817,020,964.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000,000.00	5,000,000,000.00	817,020,964.00	0.00
320102	INFRASTRUCTURE - GENERAL	9,200,000,000.00	10,545,000,000.00	7,010,888,159.25	9,200,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	9,000,000,000.00	10,200,000,000.00	6,865,888,159.25	9,000,000,000.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	200,000,000.00	345,000,000.00	145,000,000.00	200,000,000.00

016300100100	Ministry of Religious Affairs				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	33,320,415.00	63,087,845.68	42,908,832.65	55,163,397.00
21	PERSONNEL COST	25,083,643.00	54,851,073.68	38,963,202.65	46,926,625.00
2101	SALARY	25,083,643.00	45,251,073.68	38,963,202.65	37,326,625.00
210101	SALARIES AND WAGES	25,083,643.00	45,251,073.68	38,963,202.65	37,326,625.00
21010101	SALARY	25,083,643.00	45,251,073.68	38,963,202.65	37,326,625.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	9,600,000.00	0.00	9,600,000.00
210201	ALLOWANCES	0.00	9,600,000.00	0.00	9,600,000.00
21020111	FRIDAY IMAMS ALLOWANCES	0.00	9,600,000.00	0.00	9,600,000.00
22	OTHER RECURRENT COSTS	8,236,772.00	8,236,772.00	3,945,630.00	8,236,772.00
2202	OVERHEAD COST	8,236,772.00	8,236,772.00	3,945,630.00	8,236,772.00
220201	TRAVEL & TRANSPORT - GENERAL	594,784.00	594,784.00	493,980.00	594,784.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	594,784.00	594,784.00	493,980.00	594,784.00
220202	UTILITIES - GENERAL	108,000.00	108,000.00	90,000.00	108,000.00
22020203	INTERNET ACCESS CHARGES	108,000.00	108,000.00	90,000.00	108,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,133,988.00	5,133,988.00	1,361,650.00	5,133,988.00
22021001	REFRESHMENT & MEALS	504,000.00	504,000.00	420,000.00	504,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,834,986.00	1,834,986.00	524,990.00	629,988.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	2,295,002.00	2,295,002.00	0.00	3,500,000.00
22021096	SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES	500,000.00	500,000.00	416,660.00	500,000.00
3	ASSETS (CAPITAL EXPENDITURE)	3,769,000,000.00	3,629,000,000.00	954,268,469.50	8,728,333,333.33
32	NON-CURRENT (FIXED) ASSETS	3,769,000,000.00	3,629,000,000.00	954,268,469.50	8,728,333,333.33
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,769,000,000.00	3,629,000,000.00	954,268,469.50	8,728,333,333.33
320101	LAND & BUILDING - GENERAL	100,000,000.00	100,000,000.00	8,000,000.00	1,600,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	100,000,000.00	100,000,000.00	8,000,000.00	1,600,000,000.00
320109	SPECIALISED ASSETS-GENERAL	3,669,000,000.00	3,529,000,000.00	946,268,469.50	7,128,333,333.33
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	3,669,000,000.00	3,529,000,000.00	946,268,469.50	7,128,333,333.33

016300200100	Arabic and Islamic Education Bureau				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	47,163,915.94	47,163,915.94	42,427,824.49	109,510,797.50
21	PERSONNEL COST	34,981,231.94	34,981,231.94	37,095,844.49	72,799,113.50
2101	SALARY	34,981,231.94	34,981,231.94	37,095,844.49	72,799,113.50
210101	SALARIES AND WAGES	34,981,231.94	34,981,231.94	37,095,844.49	72,799,113.50
21010101	SALARY	34,981,231.94	34,981,231.94	37,095,844.49	47,069,298.50
21010106	SALARY FOR NEW RECRUITMENT	0.00	0.00	0.00	25,729,815.00
22	OTHER RECURRENT COSTS	12,182,684.00	12,182,684.00	5,331,980.00	36,711,684.00
2202	OVERHEAD COST	9,382,684.00	9,382,684.00	5,114,980.00	9,382,684.00
220201	TRAVEL & TRANSPORT - GENERAL	315,000.00	315,000.00	262,500.00	315,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	315,000.00	315,000.00	262,500.00	315,000.00
220203	MATERIALS & SUPPLIES - GENERAL	629,988.00	629,988.00	524,990.00	629,988.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	629,988.00	629,988.00	524,990.00	629,988.00

220204	MAINTENANCE SERVICES - GENERAL	1,140,064.00	1,140,064.00	0.00	1,140,064.00
22020406	OTHER MAINTENANCE SERVICES	1,140,064.00	1,140,064.00	0.00	1,140,064.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,297,632.00	7,297,632.00	4,327,490.00	7,297,632.00
22021001	REFRESHMENT & MEALS	2,200,000.00	2,200,000.00	1,650,000.00	2,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	34,644.00	34,644.00	0.00	34,644.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	2,625,000.00	5,000,000.00
22021070	ORPHANAGE RUNNING COSTS	62,988.00	62,988.00	52,490.00	62,988.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	26,829,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	26,829,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	26,829,000.00
2207	TRANSFERS-PAYMENT	2,800,000.00	2,800,000.00	217,000.00	500,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,800,000.00	2,800,000.00	217,000.00	500,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	2,800,000.00	2,800,000.00	217,000.00	500,000.00
3	ASSETS (CAPITAL EXPENDITURE)	256,000,000.00	256,000,000.00	52,125,000.00	748,911,273.88
32	NON-CURRENT (FIXED) ASSETS	256,000,000.00	256,000,000.00	52,125,000.00	748,911,273.88
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	256,000,000.00	256,000,000.00	52,125,000.00	748,911,273.88
320101	LAND & BUILDING - GENERAL	256,000,000.00	256,000,000.00	52,125,000.00	748,911,273.88
32010151	LAND & BUILDINGS - SCHOOLS	256,000,000.00	256,000,000.00	52,125,000.00	748,911,273.88

016300300100	Pilgrims Welfare Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	4,642,087,418.00	4,642,087,418.00	2,367,844,278.55	3,894,364,050.85
21	PERSONNEL COST	59,665,727.00	69,870,537.48	56,947,430.10	68,656,782.85
2101	SALARY	59,665,727.00	69,870,537.48	56,947,430.10	68,656,782.85
210101	SALARIES AND WAGES	59,665,727.00	69,870,537.48	56,947,430.10	68,656,782.85
21010101	SALARY	59,665,727.00	69,870,537.48	56,947,430.10	68,656,782.85
22	OTHER RECURRENT COSTS	4,582,421,691.00	4,572,216,880.52	2,310,896,848.45	3,825,707,268.00
2202	OVERHEAD COST	632,268.00	632,268.00	526,890.00	632,268.00
220201	TRAVEL & TRANSPORT - GENERAL	432,000.00	432,000.00	360,000.00	432,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000.00	432,000.00	360,000.00	432,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,268.00	200,268.00	166,890.00	200,268.00
22020801	MOTOR VEHICLE FUEL COST	200,268.00	200,268.00	166,890.00	200,268.00
2205	SUBSIDIES GENERAL	4,556,714,423.00	4,546,509,612.52	2,310,369,958.45	3,800,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	4,556,714,423.00	4,546,509,612.52	2,310,369,958.45	3,800,000,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	4,556,714,423.00	4,546,509,612.52	2,310,369,958.45	3,800,000,000.00
2207	TRANSFERS-PAYMENT	25,075,000.00	25,075,000.00	0.00	25,075,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	25,075,000.00	25,075,000.00	0.00	25,075,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	25,075,000.00	25,075,000.00	0.00	25,075,000.00
3	ASSETS (CAPITAL EXPENDITURE)	0.00	0.00	0.00	16,877,133,582.49
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	16,877,133,582.49
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	16,877,133,582.49
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	16,877,133,582.49
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	16,877,133,582.49

016300400100	Katsina State Hisbah Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	78,405,187.40	366,775,187.40	42,178,455.20	226,533,519.26
21	PERSONNEL COST	43,165,843.40	23,165,843.40	2,477,205.20	6,294,175.26
2101	SALARY	43,165,843.40	23,165,843.40	2,477,205.20	6,294,175.26
210101	SALARIES AND WAGES	43,165,843.40	23,165,843.40	2,477,205.20	6,294,175.26
21010101	SALARY	43,165,843.40	23,165,843.40	2,477,205.20	6,294,175.26
22	OTHER RECURRENT COSTS	35,239,344.00	343,609,344.00	39,701,250.00	220,239,344.00
2202	OVERHEAD COST	35,239,344.00	343,609,344.00	39,701,250.00	220,239,344.00
220201	TRAVEL & TRANSPORT - GENERAL	2,982,344.00	2,982,344.00	2,485,280.00	2,982,344.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,982,344.00	2,982,344.00	2,485,280.00	2,982,344.00
220202	UTILITIES - GENERAL	257,000.00	257,000.00	128,500.00	257,000.00
22020203	INTERNET ACCESS CHARGES	257,000.00	257,000.00	128,500.00	257,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	2,360,000.00	2,795,000.00	2,360,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	2,800,000.00	2,360,000.00	2,795,000.00	2,360,000.00
220205	TRAINING - GENERAL	0.00	105,000,000.00	0.00	105,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	45,000,000.00	0.00	45,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0.00	60,000,000.00	0.00	60,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	133,370,000.00	25,586,250.00	10,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	133,370,000.00	25,586,250.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,000,000.00	16,000,000.00	7,071,230.00	16,000,000.00
22020711	MEDIA RELATION SERVICES	12,000,000.00	12,000,000.00	5,971,240.00	12,000,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	4,000,000.00	4,000,000.00	1,099,990.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	30,000,000.00	0.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,200,000.00	53,640,000.00	1,634,990.00	53,640,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	314,990.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	2,640,000.00	1,320,000.00	2,640,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000,000.00	0.00	50,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	200,000,000.00	100,000,000.00	0.00	528,333,333.33
32	NON-CURRENT (FIXED) ASSETS	200,000,000.00	100,000,000.00	0.00	528,333,333.33
3203	INTANGIBLE ASSETS	200,000,000.00	100,000,000.00	0.00	528,333,333.33
320301	INTANGIBLE ASSETS	200,000,000.00	100,000,000.00	0.00	528,333,333.33
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	200,000,000.00	100,000,000.00	0.00	528,333,333.33

016300500100	Katsina State Zakat and Endowment Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	165,672,728.54	226,260,728.54	125,564,907.00	169,481,877.45
21	PERSONNEL COST	11,003,396.54	14,991,430.10	16,666,257.00	21,000,579.01
2101	SALARY	11,003,396.54	14,991,430.10	16,666,257.00	21,000,579.01
210101	SALARIES AND WAGES	11,003,396.54	14,991,430.10	16,666,257.00	21,000,579.01
21010101	SALARY	11,003,396.54	14,991,430.10	16,666,257.00	21,000,579.01
22	OTHER RECURRENT COSTS	154,669,332.00	211,269,298.44	108,898,650.00	148,481,298.44
2202	OVERHEAD COST	154,669,332.00	211,269,298.44	108,898,650.00	148,481,298.44
220201	TRAVEL & TRANSPORT - GENERAL	2,982,344.00	2,982,344.00	1,401,170.00	2,982,344.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,982,344.00	2,982,344.00	1,401,170.00	2,982,344.00

220202	UTILITIES - GENERAL	257,000.00	257,000.00	128,500.00	257,000.00
22020203	INTERNET ACCESS CHARGES	257,000.00	257,000.00	128,500.00	257,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	600,000.00	0.00	600,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	2,800,000.00	600,000.00	0.00	600,000.00
220205	TRAINING - GENERAL	65,000,000.00	75,000,000.00	42,760,000.00	65,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	30,000,000.00	40,000,000.00	20,000,000.00	30,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	35,000,000.00	35,000,000.00	22,760,000.00	35,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,200,000.00	16,211,966.44	6,499,990.00	16,211,966.44
22020711	MEDIA RELATION SERVICES	18,000,000.00	14,011,966.44	5,400,000.00	14,011,966.44
22020713	GUIDANCE AND COUNSELING SERVICES	2,200,000.00	2,200,000.00	1,099,990.00	2,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	63,429,988.00	116,217,988.00	58,108,990.00	63,429,988.00
22021001	REFRESHMENT & MEALS	629,988.00	629,988.00	314,990.00	629,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	4,400,000.00	2,200,000.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	60,600,000.00	111,188,000.00	55,594,000.00	60,600,000.00
3	ASSETS (CAPITAL EXPENDITURE)	162,500,000.00	162,500,000.00	57,795,000.00	9,713,100,000.00
32	NON-CURRENT (FIXED) ASSETS	162,500,000.00	162,500,000.00	57,795,000.00	9,713,100,000.00
3203	INTANGIBLE ASSETS	162,500,000.00	162,500,000.00	57,795,000.00	9,713,100,000.00
320301	INTANGIBLE ASSETS	162,500,000.00	162,500,000.00	57,795,000.00	9,713,100,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	162,500,000.00	162,500,000.00	57,795,000.00	9,713,100,000.00

016300600100	Office of the Special Adviser on Out of School Children and Quranic Education				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	120,557,615.00
21	PERSONNEL COST	0.00	0.00	0.00	5,729,815.00
2101	SALARY	0.00	0.00	0.00	5,729,815.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	5,729,815.00
21010101	SALARY	0.00	0.00	0.00	5,729,815.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	114,827,800.00
2202	OVERHEAD COST	0.00	0.00	0.00	114,827,800.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	1,542,240.00
22020303	NEWSPAPERS	0.00	0.00	0.00	1,542,240.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	100,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	3,285,560.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	500,000.00
22021091	INSPECTION & VERIFICATION	0.00	0.00	0.00	385,560.00
3	ASSETS (CAPITAL EXPENDITURE)	0.00	0.00	0.00	3,333,333,333.33
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	3,333,333,333.33
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	3,333,333,333.33
320109	SPECIALISED ASSETS-GENERAL	0.00	0.00	0.00	3,333,333,333.33
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	0.00	0.00	3,333,333,333.33

016400100100	Ministry of Special Services				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	33,096,588.00	38,471,648.60	30,468,540.50	39,735,310.18
21	PERSONNEL COST	19,898,188.00	25,273,248.60	21,061,040.50	26,536,910.18
2101	SALARY	19,898,188.00	25,273,248.60	21,061,040.50	26,536,910.18
210101	SALARIES AND WAGES	19,898,188.00	25,273,248.60	21,061,040.50	26,536,910.18
21010101	SALARY	19,898,188.00	25,273,248.60	21,061,040.50	26,536,910.18
22	OTHER RECURRENT COSTS	13,198,400.00	13,198,400.00	9,407,500.00	13,198,400.00
2202	OVERHEAD COST	13,198,400.00	13,198,400.00	9,407,500.00	13,198,400.00
220201	TRAVEL & TRANSPORT - GENERAL	869,400.00	869,400.00	0.00	869,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	869,400.00	869,400.00	0.00	869,400.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220205	TRAINING - GENERAL	1,040,000.00	1,040,000.00	0.00	1,040,000.00
22020501	LOCAL TRAINING	1,040,000.00	1,040,000.00	0.00	1,040,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,889,000.00	8,889,000.00	7,407,500.00	8,889,000.00
22021001	REFRESHMENT & MEALS	189,000.00	189,000.00	157,500.00	189,000.00
22021091	INSPECTION & VERIFICATION	8,700,000.00	8,700,000.00	7,250,000.00	8,700,000.00
3	ASSETS (CAPITAL EXPENDITURE)	7,000,000,000.00	7,000,000,000.00	6,650,000.00	11,760,000,000.00
32	NON-CURRENT (FIXED) ASSETS	7,000,000,000.00	7,000,000,000.00	6,650,000.00	11,760,000,000.00
3203	INTANGIBLE ASSETS	7,000,000,000.00	7,000,000,000.00	6,650,000.00	11,760,000,000.00
320301	INTANGIBLE ASSETS	7,000,000,000.00	7,000,000,000.00	6,650,000.00	11,760,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	7,000,000,000.00	7,000,000,000.00	6,650,000.00	11,760,000,000.00

021500100100	Ministry of Agriculture and Natural Resources				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	205,532,933.21	518,018,812.00	409,406,667.74	495,145,765.26
21	PERSONNEL COST	187,830,447.21	500,316,326.00	397,547,097.74	477,443,279.26
2101	SALARY	187,830,447.21	500,316,326.00	397,547,097.74	477,443,279.26
210101	SALARIES AND WAGES	187,830,447.21	500,316,326.00	397,547,097.74	477,443,279.26
21010101	SALARY	182,275,047.21	488,850,926.00	393,114,597.74	465,977,879.26
21010104	WAGES OF ADHOC STAFF	5,555,400.00	11,465,400.00	4,432,500.00	11,465,400.00
22	OTHER RECURRENT COSTS	17,702,486.00	17,702,486.00	11,859,570.00	17,702,486.00
2202	OVERHEAD COST	17,702,486.00	17,702,486.00	11,859,570.00	17,702,486.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	1,800,000.00	1,500,000.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,800,000.00	1,500,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,527,798.00	9,527,798.00	5,047,330.00	9,527,798.00
22020406	OTHER MAINTENANCE SERVICES	4,800,000.00	4,800,000.00	2,000,000.00	4,800,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	3,656,798.00	3,656,798.00	3,047,330.00	3,656,798.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	1,071,000.00	1,071,000.00	0.00	1,071,000.00
220206	OTHER SERVICES - GENERAL	1,913,016.00	1,913,016.00	1,594,180.00	1,913,016.00
22020605	CLEANING & FUMIGATION SERVICES	1,913,016.00	1,913,016.00	1,594,180.00	1,913,016.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	638,484.00	638,484.00	532,070.00	638,484.00
22020707	AGRICULTURAL CONSULTING	638,484.00	638,484.00	532,070.00	638,484.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,823,188.00	3,823,188.00	3,185,990.00	3,823,188.00
22021001	REFRESHMENT & MEALS	403,188.00	403,188.00	335,990.00	403,188.00
22021060	MONITORING AND EVALUATION	3,420,000.00	3,420,000.00	2,850,000.00	3,420,000.00

3	ASSETS (CAPITAL EXPENDITURE)	50,130,600,000.00	14,580,600,000.00	7,206,413,063.00	9,595,000,000.00
32	NON-CURRENT (FIXED) ASSETS	50,130,600,000.00	14,580,600,000.00	7,206,413,063.00	9,595,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,450,000,000.00	1,220,000,000.00	88,845,550.00	860,000,000.00
320101	LAND & BUILDING - GENERAL	2,300,000,000.00	1,120,000,000.00	8,400,000.00	710,000,000.00
32010104	OTHER STORAGE FACILITIES	210,000,000.00	110,000,000.00	8,400,000.00	210,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	2,090,000,000.00	1,010,000,000.00	0.00	500,000,000.00
320109	SPECIALISED ASSETS-GENERAL	150,000,000.00	100,000,000.00	80,445,550.00	150,000,000.00
32010935	AGRICULTURAL EQUIPMENTS	100,000,000.00	50,000,000.00	36,533,550.00	100,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	50,000,000.00	50,000,000.00	43,912,000.00	50,000,000.00
3202	INVESTMENT PROPERTY	47,555,600,000.00	13,335,600,000.00	7,117,567,513.00	8,520,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	47,555,600,000.00	13,335,600,000.00	7,117,567,513.00	8,520,000,000.00
32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	47,555,600,000.00	13,335,600,000.00	7,117,567,513.00	8,520,000,000.00
3203	INTANGIBLE ASSETS	125,000,000.00	25,000,000.00	0.00	215,000,000.00
320301	INTANGIBLE ASSETS	125,000,000.00	25,000,000.00	0.00	215,000,000.00
32030109	RESEARCH & DEVELOPMENT	110,000,000.00	10,000,000.00	0.00	200,000,000.00
32030152	REGULATORY/CORPORATE OBLIGATION	15,000,000.00	15,000,000.00	0.00	15,000,000.00

021511600100	Irrigation Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	12,899,646.54	59,216,080.42	42,953,135.30	65,616,884.44
21	PERSONNEL COST	5,699,646.54	52,016,080.42	38,953,135.30	54,616,884.44
2101	SALARY	5,699,646.54	52,016,080.42	38,953,135.30	54,616,884.44
210101	SALARIES AND WAGES	5,699,646.54	52,016,080.42	38,953,135.30	54,616,884.44
21010101	SALARY	5,699,646.54	52,016,080.42	38,953,135.30	54,616,884.44
22	OTHER RECURRENT COSTS	7,200,000.00	7,200,000.00	4,000,000.00	11,000,000.00
2202	OVERHEAD COST	7,200,000.00	7,200,000.00	4,000,000.00	11,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
220202	UTILITIES - GENERAL	600,000.00	600,000.00	500,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	500,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,440,000.00	1,440,000.00	1,200,000.00	1,440,000.00
22020406	OTHER MAINTENANCE SERVICES	840,000.00	840,000.00	700,000.00	840,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	600,000.00	600,000.00	500,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	840,000.00	840,000.00	700,000.00	840,000.00
22020707	AGRICULTURAL CONSULTING	840,000.00	840,000.00	700,000.00	840,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,120,000.00	3,120,000.00	600,000.00	6,920,000.00
22021001	REFRESHMENT & MEALS	720,000.00	720,000.00	600,000.00	720,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	3,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	840,000.00	840,000.00	0.00	840,000.00
22021091	INSPECTION & VERIFICATION	1,560,000.00	1,560,000.00	0.00	1,560,000.00

3	ASSETS (CAPITAL EXPENDITURE)	7,035,000,000.00	3,233,833,357.55	125,950,312.18	6,652,000,000.00
32	NON-CURRENT (FIXED) ASSETS	7,035,000,000.00	3,233,833,357.55	125,950,312.18	6,652,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,435,000,000.00	2,685,000,000.00	125,950,312.18	6,652,000,000.00
320101	LAND & BUILDING - GENERAL	4,520,000,000.00	1,520,000,000.00	37,583,360.00	5,402,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	4,520,000,000.00	1,520,000,000.00	37,583,360.00	5,402,000,000.00
320102	INFRASTRUCTURE - GENERAL	870,000,000.00	820,000,000.00	88,366,952.18	800,000,000.00
32010208	WATER DISTRIBUTION NETWORK	470,000,000.00	420,000,000.00	62,471,000.00	400,000,000.00
32010210	DAMS	400,000,000.00	400,000,000.00	25,895,952.18	400,000,000.00
320103	PLANT & MACHINERY - GENERAL	1,045,000,000.00	345,000,000.00	0.00	450,000,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	1,045,000,000.00	345,000,000.00	0.00	450,000,000.00
3203	INTANGIBLE ASSETS	600,000,000.00	548,833,357.55	0.00	0.00
320301	INTANGIBLE ASSETS	600,000,000.00	548,833,357.55	0.00	0.00
32030154	OTHER NON-TANGIBLE ASSETS	600,000,000.00	548,833,357.55	0.00	0.00

021511000100	Katsina Farmers Supply Company				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	31,887,360.87	82,769,606.91	48,548,836.66	58,158,685.66
21	PERSONNEL COST	27,000,455.87	77,882,701.91	45,104,226.66	53,271,780.66
2101	SALARY	27,000,455.87	77,882,701.91	45,104,226.66	53,271,780.66
210101	SALARIES AND WAGES	27,000,455.87	77,882,701.91	45,104,226.66	53,271,780.66
21010101	SALARY	23,908,903.87	74,791,149.91	43,124,226.66	50,180,228.66
21010104	WAGES OF ADHOC STAFF	3,091,552.00	3,091,552.00	1,980,000.00	3,091,552.00
22	OTHER RECURRENT COSTS	4,886,905.00	4,886,905.00	3,444,610.00	4,886,905.00
2202	OVERHEAD COST	4,886,905.00	4,886,905.00	3,444,610.00	4,886,905.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,668,305.00	1,668,305.00	1,390,250.00	1,668,305.00
22020801	MOTOR VEHICLE FUEL COST	1,668,305.00	1,668,305.00	1,390,250.00	1,668,305.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,718,600.00	2,718,600.00	2,054,360.00	2,718,600.00
22021001	REFRESHMENT & MEALS	170,000.00	170,000.00	141,660.00	170,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,533,600.00	2,533,600.00	1,900,200.00	2,533,600.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000.00	15,000.00	12,500.00	15,000.00
3	ASSETS (CAPITAL EXPENDITURE)	10,697,400,000.00	9,178,330,000.00	8,783,772,066.00	21,267,400,000.00
32	NON-CURRENT (FIXED) ASSETS	10,697,400,000.00	9,178,330,000.00	8,783,772,066.00	21,267,400,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,697,400,000.00	9,178,330,000.00	8,783,772,066.00	21,267,400,000.00
320109	SPECIALISED ASSETS-GENERAL	10,697,400,000.00	9,178,330,000.00	8,783,772,066.00	21,267,400,000.00
32010935	AGRICULTURAL EQUIPMENTS	10,697,400,000.00	9,178,330,000.00	8,783,772,066.00	21,267,400,000.00

021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	236,555,161.00	256,774,845.24	203,422,907.13	259,542,740.63
21	PERSONNEL COST	222,375,161.00	242,494,845.24	197,734,947.13	246,052,736.65
2101	SALARY	222,375,161.00	242,494,845.24	197,734,947.13	246,052,736.65
210101	SALARIES AND WAGES	222,375,161.00	242,494,845.24	197,734,947.13	246,052,736.65
21010101	SALARY	222,375,161.00	240,694,845.24	197,734,947.13	244,252,736.65
21010104	WAGES OF ADHOC STAFF	0.00	1,800,000.00	0.00	1,800,000.00
22	OTHER RECURRENT COSTS	14,180,000.00	14,280,000.00	5,687,960.00	13,490,003.98
2202	OVERHEAD COST	14,180,000.00	14,280,000.00	5,687,960.00	13,490,003.98
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	9,310,003.98	3,379,633.31	9,310,003.98
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	9,310,003.98	3,379,633.31	9,310,003.98
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,800,000.00	1,800,000.00	1,096,662.00	1,800,000.00
22020711	MEDIA RELATION SERVICES	1,800,000.00	1,800,000.00	1,096,662.00	1,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,880,000.00	1,880,000.00	450,000.00	1,880,000.00
22020801	MOTOR VEHICLE FUEL COST	1,880,000.00	1,880,000.00	450,000.00	1,880,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	1,289,996.02	761,664.69	500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	1,289,996.02	761,664.69	500,000.00
3	ASSETS (CAPITAL EXPENDITURE)	3,096,377,670.00	3,096,377,670.00	645,889,400.00	4,235,189,170.00
32	NON-CURRENT (FIXED) ASSETS	3,096,377,670.00	3,096,377,670.00	645,889,400.00	4,235,189,170.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,826,377,670.00	2,826,377,670.00	487,924,000.00	2,995,189,170.00
320101	LAND & BUILDING - GENERAL	23,000,000.00	23,000,000.00	2,950,000.00	23,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	23,000,000.00	23,000,000.00	2,950,000.00	23,000,000.00
320109	SPECIALISED ASSETS-GENERAL	2,803,377,670.00	2,803,377,670.00	484,974,000.00	2,972,189,170.00
32010935	AGRICULTURAL EQUIPMENTS	2,803,377,670.00	2,803,377,670.00	484,974,000.00	2,972,189,170.00
3203	INTANGIBLE ASSETS	270,000,000.00	270,000,000.00	157,965,400.00	1,240,000,000.00
320301	INTANGIBLE ASSETS	270,000,000.00	270,000,000.00	157,965,400.00	1,240,000,000.00
32030109	RESEARCH & DEVELOPMENT	240,000,000.00	240,000,000.00	157,965,400.00	1,210,000,000.00
32030151	SOFTWARE	30,000,000.00	30,000,000.00	0.00	30,000,000.00

021511500100	Ministry of Livestock Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	242,484,204.49	142,484,204.49	77,593,984.08	88,322,384.82
21	PERSONNEL COST	222,956,391.17	122,956,391.17	61,320,821.00	68,794,771.50
2101	SALARY	222,956,391.17	122,956,391.17	61,320,821.00	68,794,771.50
210101	SALARIES AND WAGES	222,956,391.17	122,956,391.17	61,320,821.00	68,794,771.50
21010101	SALARY	222,956,391.17	122,956,391.17	61,320,821.00	68,794,771.50
22	OTHER RECURRENT COSTS	19,527,813.32	19,527,813.32	16,273,163.08	19,527,613.32
2202	OVERHEAD COST	19,527,813.32	19,527,813.32	16,273,163.08	19,527,613.32
220201	TRAVEL & TRANSPORT - GENERAL	792,640.00	792,640.00	660,533.30	792,640.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	792,640.00	792,640.00	660,533.30	792,640.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	1,600,000.00	1,333,333.30	1,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,600,000.00	1,600,000.00	1,333,333.30	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,794,666.66	14,794,666.66	12,328,888.89	14,794,666.66
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020418	MAINTENANCE OF LIVESTOCK/FARMS	6,666,666.66	6,666,666.66	5,555,555.59	6,666,666.66
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	5,728,000.00	5,728,000.00	4,773,333.30	5,728,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	280,000.00	280,000.00	233,333.30	280,000.00
22020707	AGRICULTURAL CONSULTING	280,000.00	280,000.00	233,333.30	280,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,060,506.66	2,060,506.66	1,717,074.29	2,060,306.66
22021001	REFRESHMENT & MEALS	378,640.00	378,640.00	315,535.37	378,640.00
22021003	PUBLICITY & ADVERTISEMENTS	666,666.66	666,666.66	555,555.59	666,666.66
22021091	INSPECTION & VERIFICATION	1,015,200.00	1,015,200.00	845,983.33	1,015,000.00
3	ASSETS (CAPITAL EXPENDITURE)	9,951,538,763.59	4,449,560,451.34	169,917,487.02	32,411,538,945.88
32	NON-CURRENT (FIXED) ASSETS	9,951,538,763.59	4,449,560,451.34	169,917,487.02	32,411,538,945.88
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	9,951,538,763.59	4,449,560,451.34	169,917,487.02	31,911,538,945.88
320101	LAND & BUILDING - GENERAL	9,841,538,763.59	4,339,560,451.34	132,402,487.02	31,816,538,945.88
32010154	LAND & BUILDINGS - MARKETS/PARKS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	9,791,538,763.59	4,289,560,451.34	132,402,487.02	31,766,538,945.88
320104	FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	0.00	0.00
32010405	MOTOR VEHICLES	15,000,000.00	15,000,000.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	95,000,000.00	95,000,000.00	37,515,000.00	95,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	95,000,000.00	95,000,000.00	37,515,000.00	95,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	500,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	500,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	500,000,000.00

022000100100	Ministry of Finance				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	136,807,751.37	161,032,538.10	121,820,506.47	207,702,563.32
21	PERSONNEL COST	44,309,663.37	68,534,450.10	59,525,776.47	75,204,475.32
2101	SALARY	44,309,663.37	68,534,450.10	59,525,776.47	75,204,475.32
210101	SALARIES AND WAGES	44,309,663.37	68,534,450.10	59,525,776.47	75,204,475.32
21010101	SALARY	44,309,663.37	68,534,450.10	59,525,776.47	75,204,475.32
22	OTHER RECURRENT COSTS	92,498,088.00	92,498,088.00	62,294,730.00	132,498,088.00
2202	OVERHEAD COST	92,498,088.00	92,498,088.00	62,294,730.00	132,498,088.00
220201	TRAVEL & TRANSPORT - GENERAL	1,418,352.00	1,418,352.00	1,181,960.00	1,418,352.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,418,352.00	1,418,352.00	1,181,960.00	1,418,352.00
220203	MATERIALS & SUPPLIES - GENERAL	921,000.00	921,000.00	767,500.00	921,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	921,000.00	921,000.00	767,500.00	921,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,326,224.00	7,326,224.00	6,105,180.00	7,326,224.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	628,020.00	628,020.00	523,350.00	628,020.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	798,204.00	798,204.00	665,170.00	798,204.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	3,500,000.00	3,500,000.00	2,916,660.00	3,500,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	2,221,760.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	2,221,760.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	77,832,512.00	77,832,512.00	52,018,330.00	117,832,512.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	833,330.00	1,000,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	40,000,000.00
22021097	NACOFED & FAAC EXPENSES	76,832,512.00	76,832,512.00	51,185,000.00	76,832,512.00
3	ASSETS (CAPITAL EXPENDITURE)	15,726,524,499.36	13,403,524,499.36	3,588,045,030.60	13,050,000,000.00
32	NON-CURRENT (FIXED) ASSETS	15,726,524,499.36	13,403,524,499.36	3,588,045,030.60	13,050,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,151,524,499.36	6,828,524,499.36	695,735,529.62	3,000,000,000.00
320102	INFRASTRUCTURE - GENERAL	7,151,524,499.36	6,828,524,499.36	695,735,529.62	3,000,000,000.00
32010202	ROADS & BRIDGES	7,151,524,499.36	6,828,524,499.36	695,735,529.62	3,000,000,000.00
3203	INTANGIBLE ASSETS	8,575,000,000.00	6,575,000,000.00	2,892,309,500.98	10,050,000,000.00
320301	INTANGIBLE ASSETS	8,575,000,000.00	6,575,000,000.00	2,892,309,500.98	10,050,000,000.00
32030109	RESEARCH & DEVELOPMENT	75,000,000.00	75,000,000.00	54,589,250.00	50,000,000.00
32030152	REGULATORY/CORPORATE OBLIGATION	8,500,000,000.00	6,500,000,000.00	2,837,720,250.98	10,000,000,000.00

022000700100	Office of the Accountant-General				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	45,289,412,897.25	34,974,412,897.25	27,067,923,518.04	34,352,850,652.94
21	PERSONNEL COST	10,452,485,413.61	452,485,413.61	115,677,506.67	226,920,532.36
2101	SALARY	10,452,485,413.61	452,485,413.61	115,677,506.67	226,920,532.36
210101	SALARIES AND WAGES	10,452,485,413.61	452,485,413.61	115,677,506.67	226,920,532.36
21010101	SALARY	10,452,485,413.61	452,485,413.61	115,677,506.67	226,920,532.36
22	OTHER RECURRENT COSTS	34,836,927,483.64	34,521,927,483.64	26,952,246,011.37	34,125,930,120.58
2202	OVERHEAD COST	13,669,248,400.00	13,106,860,260.00	10,215,902,730.12	12,953,251,036.94
220201	TRAVEL & TRANSPORT - GENERAL	196,598,400.00	296,598,400.00	96,825,988.00	300,038,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	1,462,500.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,598,400.00	1,598,400.00	1,332,000.00	3,038,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	140,000,000.00	140,000,000.00	38,487,800.00	140,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	150,000,000.00	55,543,688.00	150,000,000.00
220202	UTILITIES - GENERAL	2,291,620,000.00	2,194,920,000.00	1,737,875,647.43	2,297,332,000.00
22020201	ELECTRICITY CHARGES	2,200,000,000.00	2,103,300,000.00	1,661,525,647.43	2,200,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	852,000.00
22020203	INTERNET ACCESS CHARGES	1,080,000.00	1,080,000.00	900,000.00	5,520,000.00
22020204	DSTV SUBSCRIPTION CHARGES	540,000.00	540,000.00	450,000.00	960,000.00
22020212	WATER SUPPLY CHARGES (PSP)	90,000,000.00	90,000,000.00	75,000,000.00	90,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	23,200,000.00	23,200,000.00	21,859,183.35	44,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,700,000.00	2,700,000.00	2,250,000.00	12,600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,500,000.00	10,500,000.00	9,820,000.00	16,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	10,000,000.00	10,000,000.00	9,789,183.35	16,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	523,090,000.00	293,121,588.34	165,745,000.00	389,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	1,561,500.00	9,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,200,000.00	16,200,000.00	13,500,000.00	30,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000,000.00	270,031,588.34	149,108,500.00	300,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,890,000.00	1,890,000.00	1,575,000.00	14,450,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	0.00	0.00	0.00	36,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	76,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	6,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	70,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	505,830,636.94
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	505,830,636.94
220210	MISCELLANEOUS EXPENSES GENERAL	10,634,740,000.00	10,299,020,271.66	8,193,596,911.34	9,340,000,000.00
22021001	REFRESHMENT & MEALS	540,000.00	540,000.00	450,000.00	2,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	30,000,000.00	10,000,000.00	3,175,500.00	45,000,000.00
22021042	RECURRENT ADJUSTMENT	9,404,200,000.00	9,291,811,860.00	7,719,094,579.51	8,404,200,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	500,000,000.00	550,000,000.00	224,192,626.00	500,000,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	88,400,000.00
22021071	YOUTH VANGUARD STIPEND	500,000,000.00	46,700,000.00	46,700,000.00	100,000,000.00
22021072	COMMITTEE EXPENSES	200,000,000.00	399,968,411.66	199,984,205.83	200,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	741,000,000.00	988,388,140.00	734,976,158.00	746,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	741,000,000.00	988,388,140.00	734,976,158.00	746,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	5,000,000.00	5,000,000.00	4,166,660.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	505,000,000.00	640,000,000.00	554,115,428.00	505,000,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	231,000,000.00	343,388,140.00	176,694,070.00	231,000,000.00
2206	PUBLIC DEBT CHARGES	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64
220601	FOREIGN INTEREST / DISCOUNT	0.00	0.00	0.00	1,150,501,396.91
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	0.00	0.00	0.00	1,150,501,396.91
220602	DOMESTIC INTEREST / DISCOUNT	0.00	0.00	0.00	850,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	0.00	0.00	0.00	850,000,000.00
220603	FOREIGN PRINCIPAL	10,226,679,083.64	10,226,679,083.64	7,501,367,123.25	9,076,177,686.73
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	10,226,679,083.64	10,226,679,083.64	7,501,367,123.25	9,076,177,686.73
220604	DOMESTIC PRINCIPAL	10,200,000,000.00	10,200,000,000.00	8,500,000,000.00	9,350,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	10,200,000,000.00	10,200,000,000.00	8,500,000,000.00	9,350,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	10,689,441,683.50	14,226,797,915.10	8,436,653,928.49	14,879,942,897.80
32	NON-CURRENT (FIXED) ASSETS	10,689,441,683.50	14,226,797,915.10	8,436,653,928.49	14,879,942,897.80
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	555,000,000.00	555,000,000.00	252,345,710.12	550,000,000.00
320101	LAND & BUILDING - GENERAL	555,000,000.00	555,000,000.00	252,345,710.12	550,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	555,000,000.00	555,000,000.00	252,345,710.12	550,000,000.00
3202	INVESTMENT PROPERTY	1,000,000,000.00	1,000,000,000.00	0.00	0.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	1,000,000,000.00	1,000,000,000.00	0.00	0.00
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	1,000,000,000.00	1,000,000,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	9,134,441,683.50	12,671,797,915.10	8,184,308,218.37	14,329,942,897.80
320301	INTANGIBLE ASSETS	9,134,441,683.50	12,671,797,915.10	8,184,308,218.37	14,329,942,897.80
32030150	CONTINGENCY	9,134,441,683.50	12,671,797,915.10	8,184,308,218.37	8,134,441,683.50
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	6,195,501,214.30

022000800100	Katsina State Internal Revenue Service (KTIRS)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	2,685,000,000.00	2,685,000,000.00	2,139,276,953.01	4,115,000,000.00
22	OTHER RECURRENT COSTS	2,685,000,000.00	2,685,000,000.00	2,139,276,953.01	4,115,000,000.00
2207	TRANSFERS-PAYMENT	2,685,000,000.00	2,685,000,000.00	2,139,276,953.01	4,115,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,685,000,000.00	2,685,000,000.00	2,139,276,953.01	4,115,000,000.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	2,685,000,000.00	2,685,000,000.00	2,139,276,953.01	4,115,000,000.00

022000200100	Treasury Single Account (TSA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	26,800,000.00
21	PERSONNEL COST	0.00	0.00	0.00	11,400,000.00
2101	SALARY	0.00	0.00	0.00	11,400,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	11,400,000.00
21010101	SALARY	0.00	0.00	0.00	11,400,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	15,400,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	15,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	7,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,600,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	2,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,400,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,750,000.00
3	ASSETS (CAPITAL EXPENDITURE)	0.00	0.00	0.00	247,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	247,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	247,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	247,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	247,000,000.00

023800100100	Ministry of Budget and Economic Planning				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	349,987,773.00	314,987,773.00	194,356,514.76	347,928,515.89
21	PERSONNEL COST	55,367,773.00	64,962,760.44	53,353,848.16	73,308,515.89
2101	SALARY	55,367,773.00	64,962,760.44	53,353,848.16	73,308,515.89
210101	SALARIES AND WAGES	55,367,773.00	64,962,760.44	53,353,848.16	73,308,515.89
21010101	SALARY	55,367,773.00	64,962,760.44	53,353,848.16	73,308,515.89
22	OTHER RECURRENT COSTS	294,620,000.00	250,025,012.56	141,002,666.60	274,620,000.00
2202	OVERHEAD COST	279,620,000.00	235,025,012.56	141,002,666.60	259,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	16,015,000.00	11,207,500.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	16,015,000.00	11,207,500.00	15,000,000.00
220202	UTILITIES - GENERAL	7,000,000.00	7,000,000.00	0.00	11,000,000.00
22020203	INTERNET ACCESS CHARGES	7,000,000.00	7,000,000.00	0.00	11,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	37,000,000.00	37,000,000.00	23,924,333.30	37,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	5,833,333.30	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	30,000,000.00	18,091,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,720,000.00	3,720,000.00	3,100,000.00	3,720,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	600,000.00	500,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,000.00	720,000.00	600,000.00	720,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220205	TRAINING - GENERAL	30,000,000.00	19,390,012.56	0.00	20,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	30,000,000.00	19,390,012.56	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	4,000,000.00	0.00	20,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	20,000,000.00
22020712	OTHER CONSULTING SERVICES	4,000,000.00	4,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	12,000,000.00	10,000,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	12,000,000.00	10,000,000.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	170,900,000.00	135,900,000.00	92,770,833.30	140,900,000.00
22021001	REFRESHMENT & MEALS	900,000.00	900,000.00	750,000.00	900,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
22021060	MONITORING AND EVALUATION	60,000,000.00	45,000,000.00	33,333,333.30	60,000,000.00
22021091	INSPECTION & VERIFICATION	60,000,000.00	40,000,000.00	8,687,500.00	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	15,000,000.00	15,000,000.00	0.00	15,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	1,040,420,486.35	1,170,420,486.35	417,168,486.35	2,539,778,486.35
32	NON-CURRENT (FIXED) ASSETS	1,040,420,486.35	1,170,420,486.35	417,168,486.35	2,539,778,486.35
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	470,000,000.00	500,000,000.00	76,765,000.00	1,769,358,000.00
320101	LAND & BUILDING - GENERAL	470,000,000.00	500,000,000.00	76,765,000.00	1,769,358,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	470,000,000.00	500,000,000.00	76,765,000.00	1,769,358,000.00
3203	INTANGIBLE ASSETS	570,420,486.35	670,420,486.35	340,403,486.35	770,420,486.35
320301	INTANGIBLE ASSETS	570,420,486.35	670,420,486.35	340,403,486.35	770,420,486.35
32030109	RESEARCH & DEVELOPMENT	390,420,486.35	540,420,486.35	340,403,486.35	540,420,486.35
32030154	OTHER NON-TANGIBLE ASSETS	180,000,000.00	130,000,000.00	0.00	230,000,000.00

023800400100	Katsina State Bureau of Statistics				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	48,048,805.18	47,973,805.18	24,404,163.94	44,172,765.02
21	PERSONNEL COST	17,415,477.18	26,010,302.52	20,362,503.94	22,209,262.36
2101	SALARY	17,415,477.18	26,010,302.52	20,362,503.94	22,209,262.36
210101	SALARIES AND WAGES	17,415,477.18	26,010,302.52	20,362,503.94	22,209,262.36
21010101	SALARY	17,415,477.18	26,010,302.52	20,362,503.94	22,209,262.36
22	OTHER RECURRENT COSTS	30,633,328.00	21,963,502.66	4,041,660.00	21,963,502.66
2202	OVERHEAD COST	30,633,328.00	21,963,502.66	4,041,660.00	21,963,502.66
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	1,800,000.00	1,500,000.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,800,000.00	1,500,000.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000.00	8,563,510.68	0.00	8,563,510.68
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000.00	5,563,510.68	0.00	5,563,510.68
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,999,992.00	1,666,660.00	1,999,992.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,500,000.00	1,999,992.00	1,666,660.00	1,999,992.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020712	OTHER CONSULTING SERVICES	4,000,000.00	4,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	204,166.69	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	204,166.69	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,033,328.00	4,099,999.98	670,833.31	4,099,999.98
22021001	REFRESHMENT & MEALS	300,000.00	1,800,000.00	0.00	1,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	300,000.00	287,500.00	300,000.00
22021060	MONITORING AND EVALUATION	15,000,000.00	1,500,000.00	0.00	1,500,000.00
22021091	INSPECTION & VERIFICATION	1,333,328.00	499,999.98	383,333.31	499,999.98
3	ASSETS (CAPITAL EXPENDITURE)	685,800,000.00	248,979,000.00	206,662,220.00	645,800,000.00
32	NON-CURRENT (FIXED) ASSETS	685,800,000.00	248,979,000.00	206,662,220.00	645,800,000.00
3203	INTANGIBLE ASSETS	685,800,000.00	248,979,000.00	206,662,220.00	645,800,000.00
320301	INTANGIBLE ASSETS	685,800,000.00	248,979,000.00	206,662,220.00	645,800,000.00
32030109	RESEARCH & DEVELOPMENT	685,800,000.00	248,979,000.00	206,662,220.00	645,800,000.00

022200100100	Ministry of Commerce, Industry and Tourism				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	94,724,428.98	106,961,789.82	73,528,641.11	109,887,028.16
21	PERSONNEL COST	64,215,152.98	76,452,513.82	56,724,451.11	79,377,752.16
2101	SALARY	64,215,152.98	76,452,513.82	56,724,451.11	79,377,752.16
210101	SALARIES AND WAGES	64,215,152.98	76,452,513.82	56,724,451.11	79,377,752.16
21010101	SALARY	64,215,152.98	76,452,513.82	56,724,451.11	79,377,752.16
22	OTHER RECURRENT COSTS	30,509,276.00	30,509,276.00	16,804,190.00	30,509,276.00
2202	OVERHEAD COST	30,509,276.00	30,509,276.00	16,804,190.00	30,509,276.00
220201	TRAVEL & TRANSPORT - GENERAL	5,819,836.00	5,819,836.00	4,838,070.00	5,819,836.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,152.00	88,152.00	0.00	88,152.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,731,684.00	5,731,684.00	4,838,070.00	5,731,684.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	56,330.00	100,000.00
22020601	SECURITY SERVICES	100,000.00	100,000.00	56,330.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,360,000.00	10,360,000.00	5,180,000.00	10,360,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	10,360,000.00	10,360,000.00	5,180,000.00	10,360,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,829,440.00	11,829,440.00	4,729,790.00	11,829,440.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	24,480.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,400,000.00	4,400,000.00	2,200,000.00	4,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	833,330.00	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,879,440.00	4,879,440.00	1,647,500.00	4,879,440.00
22021065	QUALITY ASSURANCE SERVICES	1,500,000.00	1,500,000.00	24,480.00	1,500,000.00
3	ASSETS (CAPITAL EXPENDITURE)	365,000,000.00	175,975,000.00	79,500,891.66	320,000,000.00
32	NON-CURRENT (FIXED) ASSETS	365,000,000.00	175,975,000.00	79,500,891.66	320,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	285,000,000.00	95,975,000.00	45,957,391.66	230,000,000.00
320101	LAND & BUILDING - GENERAL	285,000,000.00	95,975,000.00	45,957,391.66	230,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	40,000,000.00	40,000,000.00	21,149,931.66	80,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	245,000,000.00	55,975,000.00	24,807,460.00	150,000,000.00
3203	INTANGIBLE ASSETS	80,000,000.00	80,000,000.00	33,543,500.00	90,000,000.00
320301	INTANGIBLE ASSETS	80,000,000.00	80,000,000.00	33,543,500.00	90,000,000.00
32030109	RESEARCH & DEVELOPMENT	60,000,000.00	60,000,000.00	24,043,500.00	70,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	20,000,000.00	20,000,000.00	9,500,000.00	20,000,000.00

022200200100 Investment Promotion Agency					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	25,716,245.77	25,716,245.77	21,297,644.50	25,346,682.02
21	PERSONNEL COST	19,716,245.77	19,716,245.77	15,997,654.50	19,346,682.02
2101	SALARY	19,716,245.77	19,716,245.77	15,997,654.50	19,346,682.02
210101	SALARIES AND WAGES	19,716,245.77	19,716,245.77	15,997,654.50	19,346,682.02
21010101	SALARY	19,716,245.77	19,716,245.77	15,997,654.50	19,346,682.02
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00	5,299,990.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00	5,299,990.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	1,666,660.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	1,666,660.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	3,633,330.00	4,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	833,330.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	2,800,000.00	3,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	1,301,587,500.00	1,251,587,500.00	444,253,402.17	7,077,699,410.00
32	NON-CURRENT (FIXED) ASSETS	1,301,587,500.00	1,251,587,500.00	444,253,402.17	7,077,699,410.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,110,000,000.00	1,110,000,000.00	359,054,570.17	2,360,000,000.00
320101	LAND & BUILDING - GENERAL	1,110,000,000.00	1,110,000,000.00	359,054,570.17	2,360,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	500,000,000.00	500,000,000.00	204,806,027.98	350,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	610,000,000.00	610,000,000.00	154,248,542.19	2,010,000,000.00
3203	INTANGIBLE ASSETS	191,587,500.00	141,587,500.00	85,198,832.00	4,717,699,410.00
320301	INTANGIBLE ASSETS	191,587,500.00	141,587,500.00	85,198,832.00	4,717,699,410.00
32030109	RESEARCH & DEVELOPMENT	191,587,500.00	141,587,500.00	85,198,832.00	117,699,410.00
32030154	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	4,600,000,000.00

022205300100 Department of Market Development					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	28,933,677.29	28,933,677.29	20,310,613.65	29,853,027.59
21	PERSONNEL COST	16,502,933.29	18,387,006.04	14,951,663.65	19,306,356.34
2101	SALARY	16,502,933.29	18,387,006.04	14,951,663.65	19,306,356.34
210101	SALARIES AND WAGES	16,502,933.29	18,387,006.04	14,951,663.65	19,306,356.34
21010101	SALARY	16,502,933.29	18,387,006.04	14,951,663.65	19,306,356.34
22	OTHER RECURRENT COSTS	12,430,744.00	10,546,671.25	5,358,950.00	10,546,671.25
2202	OVERHEAD COST	12,430,744.00	10,546,671.25	5,358,950.00	10,546,671.25
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	2,083,330.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	2,083,330.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	4,115,927.25	0.00	4,115,927.25
22020712	OTHER CONSULTING SERVICES	6,000,000.00	4,115,927.25	0.00	4,115,927.25
220210	MISCELLANEOUS EXPENSES GENERAL	1,530,744.00	1,530,744.00	1,275,620.00	1,530,744.00
22021001	REFRESHMENT & MEALS	330,744.00	330,744.00	275,620.00	330,744.00
22021060	MONITORING AND EVALUATION	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00

3	ASSETS (CAPITAL EXPENDITURE)	650,536,169.00	300,536,169.00	4,476,000.00	5,566,827,200.00
32	NON-CURRENT (FIXED) ASSETS	650,536,169.00	300,536,169.00	4,476,000.00	5,566,827,200.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	650,536,169.00	300,536,169.00	4,476,000.00	5,566,827,200.00
320101	LAND & BUILDING - GENERAL	650,536,169.00	300,536,169.00	4,476,000.00	5,566,827,200.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	0.00	0.00	1,000,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	650,536,169.00	300,536,169.00	4,476,000.00	4,566,827,200.00

025000100100	Fiscal Responsibility Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	94,848,442.24	94,848,442.24	48,068,866.02	124,615,584.47
21	PERSONNEL COST	47,648,442.24	47,648,442.24	21,171,532.81	39,915,584.47
2101	SALARY	47,648,442.24	47,648,442.24	21,171,532.81	39,915,584.47
210101	SALARIES AND WAGES	47,648,442.24	47,648,442.24	21,171,532.81	39,915,584.47
21010101	SALARY	9,496,062.24	25,379,670.02	21,171,532.81	15,609,789.70
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	38,152,380.00	22,268,772.22	0.00	24,305,794.77
22	OTHER RECURRENT COSTS	47,200,000.00	47,200,000.00	26,897,333.21	84,700,000.00
2202	OVERHEAD COST	47,200,000.00	47,200,000.00	26,897,333.21	84,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	24,200,001.62	12,783,333.31	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	14,200,001.62	6,949,999.99	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	5,833,333.32	15,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	333,333.30	2,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	333,333.30	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	6,500,000.00	5,814,000.00	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	5,814,000.00	6,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	500,000.00	500,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	3,000,000.00	2,100,000.00	4,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	1,500,000.00	1,500,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	600,000.00	3,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	8,000,000.00	4,783,333.38	8,000,000.00
22020701	FINANCIAL CONSULTING	8,000,000.00	8,000,000.00	4,783,333.38	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,499,998.38	1,083,333.22	21,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	749,999.70	541,666.61	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	749,998.68	541,666.61	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	4,500,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	82,940,000.00	82,940,000.00	0.00	70,000,000.00
32	NON-CURRENT (FIXED) ASSETS	82,940,000.00	82,940,000.00	0.00	70,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	82,940,000.00	82,940,000.00	0.00	70,000,000.00
320101	LAND & BUILDING - GENERAL	82,940,000.00	82,940,000.00	0.00	70,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	82,940,000.00	82,940,000.00	0.00	70,000,000.00

026000100100	Ministry of Lands and Physical Planning				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	123,964,018.00	93,964,018.00	55,382,113.45	90,368,910.07
21	PERSONNEL COST	87,402,050.00	57,402,050.00	41,402,113.45	53,806,942.07
2101	SALARY	87,402,050.00	57,402,050.00	41,402,113.45	53,806,942.07
210101	SALARIES AND WAGES	87,402,050.00	57,402,050.00	41,402,113.45	53,806,942.07
21010101	SALARY	57,402,050.00	57,402,050.00	41,402,113.45	53,806,942.07
21010106	SALARY FOR NEW RECRUITMENT	30,000,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	36,561,968.00	36,561,968.00	13,980,000.00	36,561,968.00
2202	OVERHEAD COST	36,561,968.00	36,561,968.00	13,980,000.00	36,561,968.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,961,968.00	32,961,968.00	10,980,000.00	32,961,968.00
22021001	REFRESHMENT & MEALS	61,968.00	61,968.00	51,640.00	61,968.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,400,000.00	5,400,000.00	3,980,000.00	5,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	27,500,000.00	27,500,000.00	6,948,360.00	27,500,000.00
3	ASSETS (CAPITAL EXPENDITURE)	3,361,111,810.00	4,606,572,625.72	1,473,287,966.51	5,461,111,810.00
32	NON-CURRENT (FIXED) ASSETS	3,361,111,810.00	4,606,572,625.72	1,473,287,966.51	5,461,111,810.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,850,625,000.00	3,875,440,000.00	1,252,022,550.79	4,850,625,000.00
320101	LAND & BUILDING - GENERAL	2,800,625,000.00	3,825,440,000.00	1,252,022,550.79	4,800,625,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	2,800,625,000.00	3,825,440,000.00	1,252,022,550.79	4,800,625,000.00
320105	OFFICE EQUIPMENT - GENERAL	50,000,000.00	50,000,000.00	0.00	50,000,000.00
32010502	PRINTERS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
3203	INTANGIBLE ASSETS	510,486,810.00	731,132,625.72	221,265,415.72	610,486,810.00
320301	INTANGIBLE ASSETS	510,486,810.00	731,132,625.72	221,265,415.72	610,486,810.00
32030151	SOFTWARE	360,486,810.00	470,751,375.72	110,884,165.72	360,486,810.00
32030154	OTHER NON-TANGIBLE ASSETS	150,000,000.00	260,381,250.00	110,381,250.00	250,000,000.00

026001000100	Katsina State Urban and Regional Planning Board (KURPB)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	314,554,374.00	332,515,503.38	53,999,675.64	345,584,175.55
21	PERSONNEL COST	43,412,314.00	61,373,443.38	48,380,365.64	64,442,115.55
2101	SALARY	43,412,314.00	61,373,443.38	48,380,365.64	64,442,115.55
210101	SALARIES AND WAGES	43,412,314.00	61,373,443.38	48,380,365.64	64,442,115.55
21010101	SALARY	43,412,314.00	61,373,443.38	48,380,365.64	64,442,115.55
22	OTHER RECURRENT COSTS	271,142,060.00	271,142,060.00	5,619,310.00	281,142,060.00
2202	OVERHEAD COST	21,142,060.00	21,142,060.00	5,619,310.00	21,142,060.00
220201	TRAVEL & TRANSPORT - GENERAL	2,364,924.00	2,364,924.00	1,970,770.00	2,364,924.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,364,924.00	2,364,924.00	1,970,770.00	2,364,924.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	14,000,000.00	1,450,930.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	833,330.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	12,000,000.00	617,600.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,777,136.00	4,777,136.00	2,197,610.00	4,777,136.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	2,200,000.00	1,050,000.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,577,136.00	2,577,136.00	1,147,610.00	2,577,136.00

2207	TRANSFERS-PAYMENT	250,000,000.00	250,000,000.00	0.00	260,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	250,000,000.00	250,000,000.00	0.00	260,000,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	250,000,000.00	250,000,000.00	0.00	260,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	516,500,000.00	416,500,000.00	36,443,886.75	461,500,000.00
32	NON-CURRENT (FIXED) ASSETS	516,500,000.00	416,500,000.00	36,443,886.75	461,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	516,500,000.00	416,500,000.00	36,443,886.75	461,500,000.00
320102	INFRASTRUCTURE - GENERAL	155,000,000.00	155,000,000.00	0.00	100,000,000.00
32010212	MONUMENTS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
32010252	ROAD SIGNS & FURNITURE	125,000,000.00	125,000,000.00	0.00	70,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	361,500,000.00	261,500,000.00	36,443,886.75	361,500,000.00
32010501	COMPUTERS	361,500,000.00	261,500,000.00	36,443,886.75	361,500,000.00

026000200100	Office of the Surveyor-General				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	31,258,742.08	31,258,742.08	24,596,305.94	29,963,855.60
21	PERSONNEL COST	29,820,086.08	29,820,086.08	23,397,425.94	28,525,199.60
2101	SALARY	29,820,086.08	29,820,086.08	23,397,425.94	28,525,199.60
210101	SALARIES AND WAGES	29,820,086.08	29,820,086.08	23,397,425.94	28,525,199.60
21010101	SALARY	29,820,086.08	29,820,086.08	23,397,425.94	28,525,199.60
22	OTHER RECURRENT COSTS	1,438,656.00	1,438,656.00	1,198,880.00	1,438,656.00
2202	OVERHEAD COST	1,438,656.00	1,438,656.00	1,198,880.00	1,438,656.00
220201	TRAVEL & TRANSPORT - GENERAL	711,024.00	711,024.00	592,520.00	711,024.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	711,024.00	711,024.00	592,520.00	711,024.00
220203	MATERIALS & SUPPLIES - GENERAL	440,988.00	440,988.00	367,490.00	440,988.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,988.00	440,988.00	367,490.00	440,988.00
220210	MISCELLANEOUS EXPENSES GENERAL	286,644.00	286,644.00	238,870.00	286,644.00
22021001	REFRESHMENT & MEALS	286,644.00	286,644.00	238,870.00	286,644.00
3	ASSETS (CAPITAL EXPENDITURE)	165,000,000.00	165,000,000.00	0.00	78,000,000.00
32	NON-CURRENT (FIXED) ASSETS	165,000,000.00	165,000,000.00	0.00	78,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	155,000,000.00	155,000,000.00	0.00	68,000,000.00
320101	LAND & BUILDING - GENERAL	58,000,000.00	58,000,000.00	0.00	58,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	58,000,000.00	58,000,000.00	0.00	58,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	97,000,000.00	97,000,000.00	0.00	10,000,000.00
32010555	OTHER EQUIPMENTS	97,000,000.00	97,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
320301	INTANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
32030151	SOFTWARE	10,000,000.00	10,000,000.00	0.00	10,000,000.00

026000300100	Katsina State Geographical Information Service (KATGIS)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	112,581,288.25	138,984,546.40	74,806,370.78	112,581,288.25
21	PERSONNEL COST	30,681,288.25	57,084,546.40	51,506,370.69	30,681,288.25
2101	SALARY	30,681,288.25	57,084,546.40	51,506,370.69	30,681,288.25
210101	SALARIES AND WAGES	30,681,288.25	57,084,546.40	51,506,370.69	30,681,288.25
21010101	SALARY	30,681,288.25	57,084,546.40	51,506,370.69	30,681,288.25
22	OTHER RECURRENT COSTS	81,900,000.00	81,900,000.00	23,300,000.09	81,900,000.00

2202	OVERHEAD COST	81,900,000.00	81,900,000.00	23,300,000.09	81,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,200,000.00	3,200,000.00	2,400,000.03	3,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,200,000.00	3,200,000.00	2,400,000.03	3,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	54,100,000.00	54,100,000.00	13,325,000.03	54,100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	50,000,000.00	10,250,000.00	50,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,100,000.00	4,100,000.00	3,075,000.03	4,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,600,000.00	24,600,000.00	7,575,000.03	24,600,000.00
22021001	REFRESHMENT & MEALS	1,100,000.00	1,100,000.00	825,000.03	1,100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000.00	5,500,000.00	0.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	18,000,000.00	18,000,000.00	6,750,000.00	10,000,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	8,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	332,350,000.00	232,350,000.00	0.00	362,550,000.00
32	NON-CURRENT (FIXED) ASSETS	332,350,000.00	232,350,000.00	0.00	362,550,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	282,350,000.00	182,350,000.00	0.00	312,550,000.00
320101	LAND & BUILDING - GENERAL	70,350,000.00	70,350,000.00	0.00	100,550,000.00
32010151	LAND & BUILDINGS - SCHOOLS	70,350,000.00	70,350,000.00	0.00	100,550,000.00
320102	INFRASTRUCTURE - GENERAL	212,000,000.00	112,000,000.00	0.00	212,000,000.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	212,000,000.00	112,000,000.00	0.00	212,000,000.00
3203	INTANGIBLE ASSETS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
320301	INTANGIBLE ASSETS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
32030151	SOFTWARE	50,000,000.00	50,000,000.00	0.00	50,000,000.00

022700100100	Department of Labour and Productivity				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	107,978,396.35	57,978,396.35	29,069,328.00	58,695,753.49
21	PERSONNEL COST	13,358,906.80	14,347,142.76	11,366,672.90	15,064,499.90
2101	SALARY	13,358,906.80	14,347,142.76	11,366,672.90	15,064,499.90
210101	SALARIES AND WAGES	13,358,906.80	14,347,142.76	11,366,672.90	15,064,499.90
21010101	SALARY	13,358,906.80	14,347,142.76	11,366,672.90	15,064,499.90
22	OTHER RECURRENT COSTS	94,619,489.55	43,631,253.59	17,702,655.10	43,631,253.59
2202	OVERHEAD COST	79,619,489.55	28,631,253.59	17,702,655.10	28,631,253.59
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000.00	2,800,000.02	2,200,000.01	2,800,000.02
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	2,800,000.02	2,200,000.01	2,800,000.02
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	74,819,489.55	23,431,253.57	13,502,655.09	23,431,253.57
22021001	REFRESHMENT & MEALS	1,569,489.54	1,831,071.18	1,438,698.79	1,831,071.18
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.01	1,166,666.64	916,666.64	1,166,666.64
22021052	SPECIAL DAYS/CELEBRATIONS	72,250,000.00	20,433,515.75	11,147,289.66	20,433,515.75
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	15,000,000.00	15,000,000.00	0.00	15,000,000.00

022700500100	Department of Employment Promotion				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>122,677,356.32</u>	<u>143,294,836.32</u>	<u>100,971,825.40</u>	<u>143,294,836.32</u>
21	PERSONNEL COST	17,231,356.32	17,231,356.32	8,134,755.40	17,231,356.32
2101	SALARY	17,231,356.32	17,231,356.32	8,134,755.40	17,231,356.32
210101	SALARIES AND WAGES	17,231,356.32	17,231,356.32	8,134,755.40	17,231,356.32
21010101	SALARY	17,231,356.32	17,231,356.32	8,134,755.40	17,231,356.32
22	OTHER RECURRENT COSTS	105,446,000.00	126,063,480.00	92,837,070.00	126,063,480.00
2202	OVERHEAD COST	105,446,000.00	126,063,480.00	92,837,070.00	126,063,480.00
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220202	UTILITIES - GENERAL	126,000.00	126,000.00	105,000.00	126,000.00
22020202	TELEPHONE CHARGES	126,000.00	126,000.00	105,000.00	126,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,520,000.00	121,137,480.00	88,732,070.00	121,137,480.00
22021001	REFRESHMENT & MEALS	520,000.00	520,000.00	433,330.00	520,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	100,000,000.00	120,617,480.00	88,298,740.00	120,617,480.00

023100100100	Department of Power and Energy				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>23,348,893.00</u>	<u>23,348,893.00</u>	<u>21,728,407.20</u>	<u>27,182,130.67</u>
21	PERSONNEL COST	19,435,645.00	19,435,645.00	18,467,367.20	23,268,882.67
2101	SALARY	19,435,645.00	19,435,645.00	18,467,367.20	23,268,882.67
210101	SALARIES AND WAGES	19,435,645.00	19,435,645.00	18,467,367.20	23,268,882.67
21010101	SALARY	19,435,645.00	19,435,645.00	18,467,367.20	23,268,882.67
22	OTHER RECURRENT COSTS	3,913,248.00	3,913,248.00	3,261,040.00	3,913,248.00
2202	OVERHEAD COST	3,913,248.00	3,913,248.00	3,261,040.00	3,913,248.00
220201	TRAVEL & TRANSPORT - GENERAL	712,272.00	712,272.00	593,560.00	712,272.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	712,272.00	712,272.00	593,560.00	712,272.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,976.00	800,976.00	667,480.00	800,976.00
22021007	WELFARE PACKAGES	359,988.00	359,988.00	299,990.00	359,988.00
22021065	QUALITY ASSURANCE SERVICES	440,988.00	440,988.00	367,490.00	440,988.00
<u>3</u>	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>253,700,000.00</u>	<u>253,700,000.00</u>	<u>97,495,587.80</u>	<u>1,530,000,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	253,700,000.00	253,700,000.00	97,495,587.80	1,530,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	68,250,000.00	68,250,000.00	21,750,000.00	780,000,000.00
320103	PLANT & MACHINERY - GENERAL	68,250,000.00	68,250,000.00	21,750,000.00	780,000,000.00
32010304	POWER PLANTS	0.00	0.00	0.00	580,000,000.00
32010305	POWER GENERATING SETS	68,250,000.00	68,250,000.00	21,750,000.00	200,000,000.00
3203	INTANGIBLE ASSETS	185,450,000.00	185,450,000.00	75,745,587.80	750,000,000.00
320301	INTANGIBLE ASSETS	185,450,000.00	185,450,000.00	75,745,587.80	750,000,000.00
32030109	RESEARCH & DEVELOPMENT	130,000,000.00	130,000,000.00	64,431,842.80	450,000,000.00
32030151	SOFTWARE	55,450,000.00	55,450,000.00	11,313,745.00	100,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	200,000,000.00

023100300100	Rural Electrification Board (REB)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	772,803,411.00	272,803,411.00	36,277,705.56	274,919,298.33
21	PERSONNEL COST	28,007,847.00	42,317,746.56	34,144,735.56	44,433,633.89
2101	SALARY	28,007,847.00	42,317,746.56	34,144,735.56	44,433,633.89
210101	SALARIES AND WAGES	28,007,847.00	42,317,746.56	34,144,735.56	44,433,633.89
21010101	SALARY	28,007,847.00	42,317,746.56	34,144,735.56	44,433,633.89
22	OTHER RECURRENT COSTS	744,795,564.00	230,485,664.44	2,132,970.00	230,485,664.44
2202	OVERHEAD COST	744,795,564.00	230,485,664.44	2,132,970.00	230,485,664.44
220201	TRAVEL & TRANSPORT - GENERAL	756,000.00	756,000.00	600,000.00	756,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	756,000.00	756,000.00	600,000.00	756,000.00
220203	MATERIALS & SUPPLIES - GENERAL	512,988.00	512,988.00	427,490.00	512,988.00
22020304	MAGAZINES & PERIODICALS	176,388.00	176,388.00	146,990.00	176,388.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	336,600.00	336,600.00	280,500.00	336,600.00
220204	MAINTENANCE SERVICES - GENERAL	140,611,976.00	90,611,976.00	509,980.00	90,611,976.00
22020402	MAINTENANCE OF OFFICE FURNITURE	251,988.00	251,988.00	209,990.00	251,988.00
22020406	OTHER MAINTENANCE SERVICES	359,988.00	359,988.00	299,990.00	359,988.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	140,000,000.00	90,000,000.00	0.00	90,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	602,914,600.00	138,604,700.44	595,500.00	138,604,700.44
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	270,000.00	270,000.00	225,000.00	270,000.00
22021065	QUALITY ASSURANCE SERVICES	444,600.00	444,600.00	370,500.00	444,600.00
22021091	INSPECTION & VERIFICATION	600,000,000.00	135,690,100.44	0.00	135,690,100.44
3	ASSETS (CAPITAL EXPENDITURE)	11,125,604,197.05	29,666,823,446.62	7,167,072,549.29	15,472,747,684.74
32	NON-CURRENT (FIXED) ASSETS	11,125,604,197.05	29,666,823,446.62	7,167,072,549.29	15,472,747,684.74
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	11,125,604,197.05	29,666,823,446.62	7,167,072,549.29	15,472,747,684.74
320102	INFRASTRUCTURE - GENERAL	11,125,604,197.05	29,666,823,446.62	7,167,072,549.29	15,472,747,684.74
32010207	ELECTRICITY TRANSMISSION NETWORK	11,125,604,197.05	29,666,823,446.62	7,167,072,549.29	15,472,747,684.74

023400100100	Ministry of Works, Housing and Transport				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	268,825,173.90	387,390,936.68	304,568,683.60	405,408,066.71
21	PERSONNEL COST	221,776,837.90	360,342,600.68	297,465,213.60	378,359,730.71
2101	SALARY	221,776,837.90	360,342,600.68	297,465,213.60	378,359,730.71
210101	SALARIES AND WAGES	221,776,837.90	360,342,600.68	297,465,213.60	378,359,730.71
21010101	SALARY	221,776,837.90	360,342,600.68	297,465,213.60	378,359,730.71
22	OTHER RECURRENT COSTS	47,048,336.00	27,048,336.00	7,103,470.00	27,048,336.00
2202	OVERHEAD COST	39,048,336.00	19,048,336.00	3,770,140.00	19,048,336.00
220201	TRAVEL & TRANSPORT - GENERAL	1,702,368.00	1,702,368.00	709,320.00	1,702,368.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,702,368.00	1,702,368.00	709,320.00	1,702,368.00
220203	MATERIALS & SUPPLIES - GENERAL	1,479,120.00	1,479,120.00	616,300.00	1,479,120.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,479,120.00	1,479,120.00	616,300.00	1,479,120.00
220204	MAINTENANCE SERVICES - GENERAL	35,431,152.00	15,431,152.00	2,262,980.00	15,431,152.00
22020406	OTHER MAINTENANCE SERVICES	4,800,000.00	4,800,000.00	2,000,000.00	4,800,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS/OTHER STATIONS	30,000,000.00	10,000,000.00	0.00	10,000,000.00

22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	631,152.00	631,152.00	262,980.00	631,152.00
220210	MISCELLANEOUS EXPENSES GENERAL	435,696.00	435,696.00	181,540.00	435,696.00
22021001	REFRESHMENT & MEALS	435,696.00	435,696.00	181,540.00	435,696.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	8,000,000.00	8,000,000.00	3,333,330.00	8,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,000,000.00	8,000,000.00	3,333,330.00	8,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	8,000,000.00	8,000,000.00	3,333,330.00	8,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	56,880,000,000.00	101,802,225,326.45	36,565,803,014.42	78,581,036,331.61
32	NON-CURRENT (FIXED) ASSETS	56,880,000,000.00	101,802,225,326.45	36,565,803,014.42	78,581,036,331.61
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	56,880,000,000.00	101,802,225,326.45	36,565,803,014.42	78,581,036,331.61
320101	LAND & BUILDING - GENERAL	2,680,000,000.00	5,180,000,000.00	3,244,966,114.23	7,905,647,826.64
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,680,000,000.00	5,180,000,000.00	3,244,966,114.23	7,905,647,826.64
320102	INFRASTRUCTURE - GENERAL	54,000,000,000.00	96,422,225,326.45	33,320,836,900.19	70,675,388,504.97
32010202	ROADS & BRIDGES	54,000,000,000.00	96,422,225,326.45	33,320,836,900.19	70,675,388,504.97
320103	PLANT & MACHINERY - GENERAL	200,000,000.00	200,000,000.00	0.00	0.00
32010305	POWER GENERATING SETS	200,000,000.00	200,000,000.00	0.00	0.00

023400200100	Katsina State Transport Authority (KTSTA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	5,392,098,762.00	5,392,098,762.00	2,650,911,729.63	5,539,369,212.69
22	OTHER RECURRENT COSTS	5,392,098,762.00	5,392,098,762.00	2,650,911,729.63	5,539,369,212.69
2207	TRANSFERS-PAYMENT	5,392,098,762.00	5,392,098,762.00	2,650,911,729.63	5,539,369,212.69
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	5,392,098,762.00	5,392,098,762.00	2,650,911,729.63	5,539,369,212.69
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	5,392,098,762.00	5,392,098,762.00	2,650,911,729.63	5,539,369,212.69

023400400100	Katsina State Road Maintenance Management Agency (KASROMA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	180,284,613.66	130,284,613.66	72,511,334.73	133,373,737.87
21	PERSONNEL COST	58,607,441.66	86,386,011.14	69,749,524.73	89,475,135.35
2101	SALARY	58,607,441.66	86,386,011.14	69,749,524.73	89,475,135.35
210101	SALARIES AND WAGES	58,607,441.66	86,386,011.14	69,749,524.73	89,475,135.35
21010101	SALARY	51,821,441.66	79,600,011.14	66,050,524.73	82,689,135.35
21010104	WAGES OF ADHOC STAFF	6,786,000.00	6,786,000.00	3,699,000.00	6,786,000.00
22	OTHER RECURRENT COSTS	121,677,172.00	43,898,602.52	2,761,810.00	43,898,602.52
2202	OVERHEAD COST	104,677,172.00	26,898,602.52	2,761,810.00	26,898,602.52
220201	TRAVEL & TRANSPORT - GENERAL	432,000.00	432,000.00	360,000.00	432,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000.00	432,000.00	360,000.00	432,000.00
220203	MATERIALS & SUPPLIES - GENERAL	243,000.00	243,000.00	0.00	243,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	243,000.00	243,000.00	0.00	243,000.00
220204	MAINTENANCE SERVICES - GENERAL	101,566,816.00	23,788,246.52	1,305,680.00	23,788,246.52
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	756,000.00	756,000.00	630,000.00	756,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	810,816.00	810,816.00	675,680.00	810,816.00
22020410	MAINTENANCE OF STREET LIGHTINGS	100,000,000.00	22,221,430.52	0.00	22,221,430.52
220205	TRAINING - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,035,356.00	2,035,356.00	1,096,130.00	2,035,356.00
22021001	REFRESHMENT & MEALS	235,356.00	235,356.00	196,130.00	235,356.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000.00	1,800,000.00	900,000.00	1,800,000.00
2207	TRANSFERS-PAYMENT	17,000,000.00	17,000,000.00	0.00	17,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	17,000,000.00	17,000,000.00	0.00	17,000,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATLS	17,000,000.00	17,000,000.00	0.00	17,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	2,200,000,000.00	2,408,197,433.70	1,654,098,716.85	6,434,206,178.30
32	NON-CURRENT (FIXED) ASSETS	2,200,000,000.00	2,408,197,433.70	1,654,098,716.85	6,434,206,178.30
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,200,000,000.00	2,408,197,433.70	1,654,098,716.85	6,434,206,178.30
320102	INFRASTRUCTURE - GENERAL	2,000,000,000.00	2,308,197,433.70	1,654,098,716.85	5,834,206,178.30
32010202	ROADS & BRIDGES	2,000,000,000.00	2,308,197,433.70	1,654,098,716.85	5,834,206,178.30
320103	PLANT & MACHINERY - GENERAL	200,000,000.00	100,000,000.00	0.00	600,000,000.00
32010305	POWER GENERATING SETS	200,000,000.00	100,000,000.00	0.00	600,000,000.00

023400500100	Katsina State Housing Authority				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	263,598,209.00	263,598,209.00	24,005,238.98	37,304,302.09
21	PERSONNEL COST	30,215,209.00	30,215,209.00	22,436,088.98	32,121,302.09
2101	SALARY	30,215,209.00	30,215,209.00	22,436,088.98	32,121,302.09
210101	SALARIES AND WAGES	30,215,209.00	30,215,209.00	22,436,088.98	32,121,302.09
21010101	SALARY	30,215,209.00	30,215,209.00	22,436,088.98	32,121,302.09
22	OTHER RECURRENT COSTS	233,383,000.00	233,383,000.00	1,569,150.00	5,183,000.00
2202	OVERHEAD COST	5,183,000.00	5,183,000.00	1,569,150.00	5,183,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	833,330.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	833,330.00	1,000,000.00

220202	UTILITIES - GENERAL	83,000.00	83,000.00	69,160.00	83,000.00
22020202	TELEPHONE CHARGES	83,000.00	83,000.00	69,160.00	83,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	333,330.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	333,330.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,800,000.00	3,800,000.00	333,330.00	3,800,000.00
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	333,330.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,400,000.00	3,400,000.00	0.00	3,400,000.00
2207	TRANSFERS-PAYMENT	228,200,000.00	228,200,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	228,200,000.00	228,200,000.00	0.00	0.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	228,200,000.00	228,200,000.00	0.00	0.00
3	ASSETS (CAPITAL EXPENDITURE)	4,000,000,000.00	11,000,000,000.00	0.00	22,500,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,000,000,000.00	11,000,000,000.00	0.00	22,500,000,000.00
3202	INVESTMENT PROPERTY	4,000,000,000.00	11,000,000,000.00	0.00	22,500,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	4,000,000,000.00	11,000,000,000.00	0.00	22,500,000,000.00
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	4,000,000,000.00	11,000,000,000.00	0.00	22,500,000,000.00

023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	469,800,000.00	827,736,443.10	380,684,312.46	581,117,370.00
21	PERSONNEL COST	0.00	357,936,443.10	299,475,656.46	381,117,370.00
2101	SALARY	0.00	357,936,443.10	299,475,656.46	381,117,370.00
210101	SALARIES AND WAGES	0.00	357,936,443.10	299,475,656.46	381,117,370.00
21010101	SALARY	0.00	357,936,443.10	299,475,656.46	381,117,370.00
22	OTHER RECURRENT COSTS	469,800,000.00	469,800,000.00	81,208,656.00	200,000,000.00
2207	TRANSFERS-PAYMENT	469,800,000.00	469,800,000.00	81,208,656.00	200,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	469,800,000.00	469,800,000.00	81,208,656.00	200,000,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	469,800,000.00	469,800,000.00	81,208,656.00	200,000,000.00

023400700100	Department of Infrastructural Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	20,124,184.00
21	PERSONNEL COST	0.00	0.00	0.00	5,700,000.00
2101	SALARY	0.00	0.00	0.00	5,700,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	5,700,000.00
21010101	SALARY	0.00	0.00	0.00	5,700,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	14,424,184.00
2202	OVERHEAD COST	0.00	0.00	0.00	14,424,184.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	1,542,240.00
22020303	NEWSPAPERS	0.00	0.00	0.00	1,542,240.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	96,384.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	96,384.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,785,560.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,400,000.00
22021091	INSPECTION & VERIFICATION	0.00	0.00	0.00	385,560.00

025200100100	Ministry of Water Resources				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	69,807,072.50	92,393,736.88	76,632,654.16	96,429,647.72
21	PERSONNEL COST	58,131,552.50	80,718,216.88	66,903,054.16	84,754,127.72
2101	SALARY	58,131,552.50	80,718,216.88	66,903,054.16	84,754,127.72
210101	SALARIES AND WAGES	58,131,552.50	80,718,216.88	66,903,054.16	84,754,127.72
21010101	SALARY	58,131,552.50	80,718,216.88	66,903,054.16	84,754,127.72
22	OTHER RECURRENT COSTS	11,675,520.00	11,675,520.00	9,729,600.00	11,675,520.00
2202	OVERHEAD COST	11,675,520.00	11,675,520.00	9,729,600.00	11,675,520.00
220201	TRAVEL & TRANSPORT - GENERAL	459,000.00	459,000.00	382,500.00	459,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	459,000.00	459,000.00	382,500.00	459,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,788,000.00	10,788,000.00	8,990,000.00	10,788,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,600,000.00	3,600,000.00	3,000,000.00	3,600,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,188,000.00	1,188,000.00	990,000.00	1,188,000.00
22020421	MAINTENANCE OF WATER SCHEMES	3,600,000.00	3,600,000.00	3,000,000.00	3,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	428,520.00	428,520.00	357,100.00	428,520.00
22021001	REFRESHMENT & MEALS	428,520.00	428,520.00	357,100.00	428,520.00
3	ASSETS (CAPITAL EXPENDITURE)	12,256,326,493.48	10,558,578,183.46	4,249,882,520.81	8,944,058,872.09
32	NON-CURRENT (FIXED) ASSETS	12,256,326,493.48	10,558,578,183.46	4,249,882,520.81	8,944,058,872.09
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,256,326,493.48	10,558,578,183.46	4,249,882,520.81	8,944,058,872.09
320102	INFRASTRUCTURE - GENERAL	12,256,326,493.48	10,558,578,183.46	4,249,882,520.81	8,944,058,872.09
32010208	WATER DISTRIBUTION NETWORK	12,216,326,493.48	10,518,578,183.46	4,213,567,769.83	8,831,058,872.09
32010210	DAMS	40,000,000.00	40,000,000.00	36,314,750.98	113,000,000.00

025200200100	Katsina State Water Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	801,082,722.00	801,082,722.00	249,786,160.80	755,590,739.00
22	OTHER RECURRENT COSTS	801,082,722.00	801,082,722.00	249,786,160.80	755,590,739.00
2207	TRANSFERS-PAYMENT	801,082,722.00	801,082,722.00	249,786,160.80	755,590,739.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	801,082,722.00	801,082,722.00	249,786,160.80	755,590,739.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	801,082,722.00	801,082,722.00	249,786,160.80	755,590,739.00
3	ASSETS (CAPITAL EXPENDITURE)	31,846,375,914.00	29,846,375,914.00	2,674,732,532.00	46,441,334,040.00
32	NON-CURRENT (FIXED) ASSETS	31,846,375,914.00	29,846,375,914.00	2,674,732,532.00	46,441,334,040.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	31,846,375,914.00	29,846,375,914.00	2,674,732,532.00	46,441,334,040.00
320102	INFRASTRUCTURE - GENERAL	27,846,375,914.00	26,346,375,914.00	335,767,592.80	42,441,334,040.00
32010208	WATER DISTRIBUTION NETWORK	20,065,000,000.00	19,064,999,960.00	19,283,600.00	38,165,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	7,781,375,914.00	7,281,375,954.00	316,483,992.80	4,276,334,040.00
320103	PLANT & MACHINERY - GENERAL	2,000,000,000.00	2,000,000,000.00	1,555,358,539.20	2,000,000,000.00
32010304	POWER PLANTS	2,000,000,000.00	2,000,000,000.00	1,555,358,539.20	2,000,000,000.00
320109	SPECIALISED ASSETS-GENERAL	2,000,000,000.00	1,500,000,000.00	783,606,400.00	2,000,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	2,000,000,000.00	1,500,000,000.00	783,606,400.00	2,000,000,000.00

025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	51,033,615.24	70,961,670.74	56,896,104.99	74,779,702.00
21	PERSONNEL COST	46,869,071.24	66,797,126.74	55,517,484.99	70,615,158.00
2101	SALARY	46,869,071.24	66,797,126.74	55,517,484.99	70,615,158.00
210101	SALARIES AND WAGES	46,869,071.24	66,797,126.74	55,517,484.99	70,615,158.00
21010101	SALARY	46,869,071.24	66,797,126.74	55,517,484.99	70,615,158.00
22	OTHER RECURRENT COSTS	4,164,544.00	4,164,544.00	1,378,620.00	4,164,544.00
2202	OVERHEAD COST	4,164,544.00	4,164,544.00	1,378,620.00	4,164,544.00
220201	TRAVEL & TRANSPORT - GENERAL	756,000.00	756,000.00	630,000.00	756,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	756,000.00	756,000.00	630,000.00	756,000.00
220203	MATERIALS & SUPPLIES - GENERAL	220,500.00	220,500.00	183,750.00	220,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	220,500.00	220,500.00	183,750.00	220,500.00
220204	MAINTENANCE SERVICES - GENERAL	677,844.00	677,844.00	564,870.00	677,844.00
22020402	MAINTENANCE OF OFFICE FURNITURE	677,844.00	677,844.00	564,870.00	677,844.00
220208	FUEL & LUBRICANTS - GENERAL	2,510,200.00	2,510,200.00	0.00	2,510,200.00
22020801	MOTOR VEHICLE FUEL COST	655,200.00	655,200.00	0.00	655,200.00
22020803	PLANT / GENERATOR FUEL COST	1,855,000.00	1,855,000.00	0.00	1,855,000.00
3	ASSETS (CAPITAL EXPENDITURE)	2,216,334,040.00	2,216,334,040.00	348,751,159.52	1,983,665,960.00
32	NON-CURRENT (FIXED) ASSETS	2,216,334,040.00	2,216,334,040.00	348,751,159.52	1,983,665,960.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,216,334,040.00	2,216,334,040.00	348,751,159.52	1,983,665,960.00
320102	INFRASTRUCTURE - GENERAL	2,216,334,040.00	2,216,334,040.00	348,751,159.52	1,983,665,960.00
32010214	BOREHOLES & OTHER WATER FACILITIES	2,216,334,040.00	2,216,334,040.00	348,751,159.52	1,983,665,960.00

025210400100	Small Town Water and Sanitation Agency				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>42,257,345.24</u>	<u>42,257,345.24</u>	<u>24,761,267.78</u>	<u>39,440,507.81</u>
21	PERSONNEL COST	33,595,845.24	33,595,845.24	22,141,687.78	30,779,007.81
2101	SALARY	33,595,845.24	33,595,845.24	22,141,687.78	30,779,007.81
210101	SALARIES AND WAGES	33,595,845.24	33,595,845.24	22,141,687.78	30,779,007.81
21010101	SALARY	33,595,845.24	33,595,845.24	22,141,687.78	30,779,007.81
22	OTHER RECURRENT COSTS	8,661,500.00	8,661,500.00	2,619,580.00	8,661,500.00
2202	OVERHEAD COST	8,661,500.00	8,661,500.00	2,619,580.00	8,661,500.00
220202	UTILITIES - GENERAL	378,000.00	378,000.00	300,000.00	378,000.00
22020203	INTERNET ACCESS CHARGES	378,000.00	378,000.00	300,000.00	378,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	2,083,330.00	4,000,000.00
22020421	MAINTENANCE OF WATER SCHEMES	4,000,000.00	4,000,000.00	2,083,330.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	283,500.00	283,500.00	236,250.00	283,500.00
22021001	REFRESHMENT & MEALS	283,500.00	283,500.00	236,250.00	283,500.00
<u>3</u>	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>6,549,002,120.00</u>	<u>5,549,002,120.00</u>	<u>65,356,479.60</u>	<u>4,516,334,040.00</u>
32	NON-CURRENT (FIXED) ASSETS	6,549,002,120.00	5,549,002,120.00	65,356,479.60	4,516,334,040.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,549,002,120.00	5,549,002,120.00	65,356,479.60	4,516,334,040.00
320102	INFRASTRUCTURE - GENERAL	6,549,002,120.00	5,549,002,120.00	65,356,479.60	4,516,334,040.00
32010208	WATER DISTRIBUTION NETWORK	2,000,000,000.00	1,000,000,000.00	65,356,479.60	1,000,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	4,549,002,120.00	4,549,002,120.00	0.00	3,516,334,040.00

031801100100	Judicial Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>106,733,269.00</u>	<u>141,792,443.44</u>	<u>95,768,461.37</u>	<u>145,787,028.54</u>
21	PERSONNEL COST	62,803,094.00	97,862,268.44	62,157,437.17	101,606,853.54
2101	SALARY	62,803,094.00	97,862,268.44	62,157,437.17	101,606,853.54
210101	SALARIES AND WAGES	62,803,094.00	97,862,268.44	62,157,437.17	101,606,853.54
21010101	SALARY	39,551,047.00	74,610,221.44	62,157,437.17	78,354,806.54
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	23,252,047.00	23,252,047.00	0.00	23,252,047.00
22	OTHER RECURRENT COSTS	43,930,175.00	43,930,175.00	33,611,024.20	44,180,175.00
2202	OVERHEAD COST	43,930,175.00	43,930,175.00	33,611,024.20	44,180,175.00
220201	TRAVEL & TRANSPORT - GENERAL	5,100,000.00	5,100,000.00	3,250,000.00	5,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,666,666.70	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000.00	3,100,000.00	1,583,333.30	3,100,000.00
220202	UTILITIES - GENERAL	1,100,000.00	1,100,000.00	750,000.00	1,100,000.00
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	333,333.30	400,000.00
22020203	INTERNET ACCESS CHARGES	700,000.00	700,000.00	416,666.70	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,540,000.00	6,540,000.00	5,150,000.00	6,790,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,840,000.00	2,840,000.00	2,366,666.70	2,840,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	2,083,333.30	3,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	700,000.00	700,000.00	700,000.00	950,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,150,175.00	5,150,175.00	4,291,812.50	5,150,175.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,120,175.00	3,120,175.00	2,600,145.80	3,120,175.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,030,000.00	2,030,000.00	1,691,666.70	2,030,000.00
220205	TRAINING - GENERAL	25,000,000.00	25,000,000.00	19,302,545.00	25,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	20,000,000.00	19,302,545.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,040,000.00	1,040,000.00	866,666.70	1,040,000.00
22021001	REFRESHMENT & MEALS	1,040,000.00	1,040,000.00	866,666.70	1,040,000.00
3	ASSETS (CAPITAL EXPENDITURE)	31,500,000.00	55,300,000.00	31,450,000.00	38,800,000.00
32	NON-CURRENT (FIXED) ASSETS	31,500,000.00	55,300,000.00	31,450,000.00	38,800,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	31,500,000.00	55,300,000.00	31,450,000.00	38,800,000.00
320101	LAND & BUILDING - GENERAL	20,000,000.00	20,000,000.00	19,950,000.00	15,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	20,000,000.00	20,000,000.00	19,950,000.00	15,000,000.00
320104	FIXED ASSETS - GENERAL	6,500,000.00	24,550,000.00	6,500,000.00	18,050,000.00
32010405	MOTOR VEHICLES	6,500,000.00	24,550,000.00	6,500,000.00	18,050,000.00
320105	OFFICE EQUIPMENT - GENERAL	5,000,000.00	10,750,000.00	5,000,000.00	5,750,000.00
32010555	OTHER EQUIPMENTS	5,000,000.00	10,750,000.00	5,000,000.00	5,750,000.00

031805100100	High Court of Justice				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	2,182,527,330.00	2,365,122,512.09	2,098,985,376.45	2,419,381,637.69
21	PERSONNEL COST	1,432,587,330.00	1,615,182,512.09	1,698,328,979.25	1,695,941,637.69
2101	SALARY	1,432,587,330.00	1,615,182,512.09	1,698,328,979.25	1,695,941,637.69
210101	SALARIES AND WAGES	1,432,587,330.00	1,615,182,512.09	1,698,328,979.25	1,695,941,637.69
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,432,587,330.00	1,615,182,512.09	1,698,328,979.25	1,695,941,637.69
22	OTHER RECURRENT COSTS	749,940,000.00	749,940,000.00	400,656,397.20	723,440,000.00
2202	OVERHEAD COST	749,940,000.00	749,940,000.00	400,656,397.20	723,440,000.00
220201	TRAVEL & TRANSPORT - GENERAL	72,500,000.00	72,500,000.00	19,755,000.00	72,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	19,755,000.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,500,000.00	22,500,000.00	0.00	22,500,000.00
220202	UTILITIES - GENERAL	20,000,000.00	20,000,000.00	8,333,333.30	20,000,000.00
22020201	ELECTRICITY CHARGES	20,000,000.00	20,000,000.00	8,333,333.30	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	55,000,000.00	55,000,000.00	54,166,666.60	57,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	2,083,333.30	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	2,083,333.30	2,500,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	130,000,000.00	130,000,000.00	76,000,000.00	140,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	50,000,000.00	50,000,000.00	26,000,000.00	60,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	50,000,000.00	41,666,666.70	50,000,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	8,333,333.30	30,000,000.00
220205	TRAINING - GENERAL	170,000,000.00	170,000,000.00	65,034,730.70	180,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	16,666,666.70	30,000,000.00
22020502	INTERNATIONAL TRAINING	150,000,000.00	150,000,000.00	48,368,064.00	150,000,000.00
220206	OTHER SERVICES - GENERAL	70,000,000.00	70,000,000.00	58,333,333.40	105,000,000.00
22020601	SECURITY SERVICES	65,000,000.00	65,000,000.00	54,166,666.70	100,000,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	5,000,000.00	4,166,666.70	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000.00	40,000,000.00	27,999,999.90	50,000,000.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY	40,000,000.00	40,000,000.00	27,999,999.90	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	192,440,000.00	192,440,000.00	91,033,333.30	98,440,000.00

22021001	REFRESHMENT & MEALS	2,440,000.00	2,440,000.00	2,033,333.30	2,440,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	52,400,000.00	52,400,000.00	0.00	52,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000,000.00	100,000,000.00	57,000,000.00	0.00
22021007	WELFARE PACKAGES	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	4,000,000.00	4,000,000.00	10,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	1,153,918,000.00	1,383,918,000.00	646,913,100.00	1,173,918,000.00
32	NON-CURRENT (FIXED) ASSETS	1,153,918,000.00	1,383,918,000.00	646,913,100.00	1,173,918,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	943,918,000.00	1,173,918,000.00	481,250,400.00	1,023,918,000.00
320101	LAND & BUILDING - GENERAL	634,858,000.00	634,858,000.00	305,662,700.00	664,858,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	378,991,000.00	378,991,000.00	305,662,700.00	408,991,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	157,367,000.00	157,367,000.00	0.00	157,367,000.00
32010150	LAND & BUILDINGS - HOSPITALS	28,500,000.00	28,500,000.00	0.00	28,500,000.00
32010152	LAND & BUILDINGS - LIBRARIES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	50,000,000.00	50,000,000.00	0.00	50,000,000.00
320103	PLANT & MACHINERY - GENERAL	70,000,000.00	70,000,000.00	0.00	70,000,000.00
32010304	POWER PLANTS	70,000,000.00	70,000,000.00	0.00	70,000,000.00
320104	FIXED ASSETS - GENERAL	150,000,000.00	380,000,000.00	150,000,000.00	200,000,000.00
32010405	MOTOR VEHICLES	150,000,000.00	380,000,000.00	150,000,000.00	200,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	29,060,000.00	29,060,000.00	25,587,700.00	29,060,000.00
32010501	COMPUTERS	29,060,000.00	29,060,000.00	25,587,700.00	29,060,000.00
320109	SPECIALISED ASSETS-GENERAL	60,000,000.00	60,000,000.00	0.00	60,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	60,000,000.00	60,000,000.00	0.00	60,000,000.00
3203	INTANGIBLE ASSETS	210,000,000.00	210,000,000.00	165,662,700.00	150,000,000.00
320301	INTANGIBLE ASSETS	210,000,000.00	210,000,000.00	165,662,700.00	150,000,000.00
32030109	RESEARCH & DEVELOPMENT	70,000,000.00	70,000,000.00	35,662,700.00	20,000,000.00
32030151	SOFTWARE	130,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00
32030154	OTHER NON-TANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	0.00

031805300100	Sharia Court of Appeal				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	436,496,801.00	524,605,337.30	460,374,516.02	809,799,179.00
21	PERSONNEL COST	164,313,671.00	252,422,207.30	296,953,574.32	507,616,049.00
2101	SALARY	164,313,671.00	252,422,207.30	296,953,574.32	507,616,049.00
210101	SALARIES AND WAGES	164,313,671.00	252,422,207.30	296,953,574.32	507,616,049.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	164,313,671.00	252,422,207.30	296,953,574.32	507,616,049.00
22	OTHER RECURRENT COSTS	272,183,130.00	272,183,130.00	163,420,941.70	302,183,130.00
2202	OVERHEAD COST	272,183,130.00	272,183,130.00	163,420,941.70	302,183,130.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	8,333,333.30	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	8,333,333.30	15,000,000.00
220202	UTILITIES - GENERAL	3,400,000.00	3,400,000.00	2,833,333.40	3,400,000.00
22020201	ELECTRICITY CHARGES	1,400,000.00	1,400,000.00	1,166,666.70	1,400,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	1,666,666.70	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	59,230,000.00	59,230,000.00	18,606,666.70	59,230,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	4,166,666.70	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	2,500,000.00	3,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	36,230,000.00	36,230,000.00	11,940,000.00	36,230,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,006,330.00	30,006,330.00	23,338,608.30	30,006,330.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	14,000,000.00	14,000,000.00	10,000,000.00	14,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,006,330.00	16,006,330.00	13,338,608.30	16,006,330.00
220205	TRAINING - GENERAL	82,000,000.00	82,000,000.00	68,220,000.00	112,000,000.00
22020501	LOCAL TRAINING	12,000,000.00	12,000,000.00	0.00	12,000,000.00
22020502	INTERNATIONAL TRAINING	70,000,000.00	70,000,000.00	68,220,000.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	29,040,000.00	29,040,000.00	4,166,666.70	29,040,000.00
22020601	SECURITY SERVICES	29,040,000.00	29,040,000.00	4,166,666.70	29,040,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	53,506,800.00	53,506,800.00	37,922,333.30	53,506,800.00
22021001	REFRESHMENT & MEALS	1,006,800.00	1,006,800.00	839,000.00	1,006,800.00
22021004	MEDICAL EXPENSES-LOCAL	25,000,000.00	25,000,000.00	21,000,000.00	25,000,000.00
22021007	WELFARE PACKAGES	16,000,000.00	16,000,000.00	13,333,333.30	16,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	1,250,000.00	1,500,000.00
22021066	INTERPRETOR ALLOWANCES	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	495,256,000.00	495,256,000.00	446,442,000.00	698,691,500.00
32	NON-CURRENT (FIXED) ASSETS	495,256,000.00	495,256,000.00	446,442,000.00	698,691,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	495,256,000.00	495,256,000.00	446,442,000.00	698,691,500.00
320101	LAND & BUILDING - GENERAL	425,896,000.00	425,896,000.00	377,082,000.00	633,091,500.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	150,000,000.00	150,000,000.00	150,000,000.00	215,200,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	275,896,000.00	275,896,000.00	227,082,000.00	417,891,500.00
320102	INFRASTRUCTURE - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	20,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	4,000,000.00	4,000,000.00	4,000,000.00	20,000,000.00
320103	PLANT & MACHINERY - GENERAL	26,910,000.00	26,910,000.00	26,910,000.00	15,000,000.00
32010305	POWER GENERATING SETS	26,910,000.00	26,910,000.00	26,910,000.00	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	18,450,000.00	18,450,000.00	18,450,000.00	18,600,000.00
32010502	PRINTERS	5,000,000.00	5,000,000.00	5,000,000.00	18,600,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	13,450,000.00	13,450,000.00	13,450,000.00	0.00

320106	FURNITURE & FITTINGS - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	0.00
32010602	TABLES	3,000,000.00	3,000,000.00	3,000,000.00	0.00
320109	SPECIALISED ASSETS-GENERAL	17,000,000.00	17,000,000.00	17,000,000.00	12,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	17,000,000.00	17,000,000.00	17,000,000.00	12,000,000.00

031805400100	Sharia Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	36,767,175.40	41,767,175.40	4,814,372.92	42,667,175.40
21	PERSONNEL COST	30,945,843.40	30,945,843.40	1,496,602.92	30,945,843.40
2101	SALARY	30,945,843.40	30,945,843.40	1,496,602.92	30,945,843.40
210101	SALARIES AND WAGES	30,945,843.40	30,945,843.40	1,496,602.92	30,945,843.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	30,945,843.40	30,945,843.40	1,496,602.92	30,945,843.40
22	OTHER RECURRENT COSTS	5,821,332.00	10,821,332.00	3,317,770.00	11,721,332.00
2202	OVERHEAD COST	5,821,332.00	10,821,332.00	3,317,770.00	11,721,332.00
220201	TRAVEL & TRANSPORT - GENERAL	976,344.00	976,344.00	813,620.00	976,344.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	976,344.00	976,344.00	813,620.00	976,344.00
220202	UTILITIES - GENERAL	215,000.00	215,000.00	179,160.00	215,000.00
22020203	INTERNET ACCESS CHARGES	215,000.00	215,000.00	179,160.00	215,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,800,000.00	1,800,000.00	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	1,200,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000.00	2,200,000.00	0.00	629,988.00
22020703	LEGAL SERVICES	2,200,000.00	2,200,000.00	0.00	629,988.00
220210	MISCELLANEOUS EXPENSES GENERAL	629,988.00	5,629,988.00	524,990.00	6,400,000.00
22021001	REFRESHMENT & MEALS	629,988.00	629,988.00	524,990.00	2,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	0.00	4,200,000.00
3	ASSETS (CAPITAL EXPENDITURE)	30,000,000.00	30,000,000.00	8,579,595.00	195,000,000.00
32	NON-CURRENT (FIXED) ASSETS	30,000,000.00	30,000,000.00	8,579,595.00	195,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,000,000.00	20,000,000.00	8,579,595.00	195,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	20,000,000.00	20,000,000.00	8,579,595.00	195,000,000.00
32010601	CHAIRS	20,000,000.00	20,000,000.00	8,579,595.00	195,000,000.00
3203	INTANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	0.00

032600100100	Ministry of Justice				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	1,223,777,326.67	925,217,326.67	594,514,928.93	1,061,210,830.24
21	PERSONNEL COST	112,018,326.67	170,253,941.12	136,856,773.93	192,299,194.69
2101	SALARY	112,018,326.67	170,253,941.12	136,856,773.93	192,299,194.69
210101	SALARIES AND WAGES	112,018,326.67	170,253,941.12	136,856,773.93	192,299,194.69
21010101	SALARY	112,018,326.67	167,373,941.12	136,856,773.93	189,419,194.69
21010104	WAGES OF ADHOC STAFF	0.00	2,880,000.00	0.00	2,880,000.00
22	OTHER RECURRENT COSTS	1,111,759,000.00	754,963,385.55	457,658,155.00	868,911,635.55
2202	OVERHEAD COST	1,096,469,000.00	731,106,385.55	445,610,655.00	853,621,635.55
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	1,710,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	1,710,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	28,380,000.00	28,380,000.00	27,150,000.00	38,380,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	28,380,000.00	28,380,000.00	27,150,000.00	38,380,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220205	TRAINING - GENERAL	25,000,000.00	25,000,000.00	0.00	25,000,000.00
22020502	INTERNATIONAL TRAINING	25,000,000.00	25,000,000.00	0.00	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,020,000,000.00	654,637,385.55	411,909,825.00	767,152,635.55
22020703	LEGAL SERVICES	1,000,000,000.00	634,637,385.55	411,909,825.00	634,637,385.55
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	112,515,250.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY	20,000,000.00	20,000,000.00	0.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,689,000.00	15,689,000.00	2,840,830.00	15,689,000.00
22021001	REFRESHMENT & MEALS	12,000,000.00	12,000,000.00	291,660.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	189,000.00	189,000.00	157,500.00	189,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	3,500,000.00	2,391,670.00	3,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,290,000.00	23,857,000.00	12,047,500.00	15,290,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,290,000.00	23,857,000.00	12,047,500.00	15,290,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	1,890,000.00	1,890,000.00	1,575,000.00	1,890,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,400,000.00	1,400,000.00	0.00	1,400,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	12,000,000.00	20,567,000.00	10,472,500.00	12,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	231,251,250.00	131,251,250.00	28,005,000.00	465,000,000.00
32	NON-CURRENT (FIXED) ASSETS	231,251,250.00	131,251,250.00	28,005,000.00	465,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	120,000,000.00	70,000,000.00	12,155,000.00	365,000,000.00
320109	SPECIALISED ASSETS-GENERAL	120,000,000.00	70,000,000.00	12,155,000.00	365,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	120,000,000.00	70,000,000.00	12,155,000.00	365,000,000.00
3203	INTANGIBLE ASSETS	111,251,250.00	61,251,250.00	15,850,000.00	100,000,000.00
320301	INTANGIBLE ASSETS	111,251,250.00	61,251,250.00	15,850,000.00	100,000,000.00
32030109	RESEARCH & DEVELOPMENT	111,251,250.00	61,251,250.00	15,850,000.00	100,000,000.00

032600200100	Katsina State Anti-Corruption Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	160,065,207.28	145,065,207.28	55,597,311.40	144,765,207.28
21	PERSONNEL COST	44,565,207.28	44,565,207.28	8,150,311.40	44,565,207.28
2101	SALARY	44,565,207.28	44,565,207.28	8,150,311.40	44,565,207.28
210101	SALARIES AND WAGES	44,565,207.28	44,565,207.28	8,150,311.40	44,565,207.28
21010101	SALARY	12,088,238.90	12,088,238.90	5,070,311.40	12,088,238.90
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	32,476,968.38	32,476,968.38	3,080,000.00	32,476,968.38
22	OTHER RECURRENT COSTS	115,500,000.00	100,500,000.00	47,447,000.00	100,200,000.00
2202	OVERHEAD COST	115,500,000.00	100,500,000.00	47,447,000.00	100,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
220202	UTILITIES - GENERAL	4,200,000.00	4,200,000.00	1,800,000.00	4,200,000.00
22020203	INTERNET ACCESS CHARGES	4,200,000.00	4,200,000.00	1,800,000.00	4,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	3,700,000.00	250,000.00	3,700,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	2,400,000.00	2,400,000.00	0.00	2,400,000.00
220205	TRAINING - GENERAL	10,300,000.00	10,300,000.00	4,222,000.00	10,000,000.00
22020501	LOCAL TRAINING	10,300,000.00	10,300,000.00	4,222,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	57,600,000.00	57,600,000.00	32,825,000.00	57,600,000.00
22020701	FINANCIAL CONSULTING	2,600,000.00	2,600,000.00	1,400,000.00	2,600,000.00
22020703	LEGAL SERVICES	55,000,000.00	55,000,000.00	31,425,000.00	55,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	38,500,000.00	23,500,000.00	7,350,000.00	23,500,000.00
22021001	REFRESHMENT & MEALS	1,400,000.00	1,400,000.00	250,000.00	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000.00	15,000,000.00	5,000,000.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22021048	ANTI-CORRUPTION OPERATIONAL EXPENSES	3,600,000.00	3,600,000.00	2,100,000.00	3,600,000.00
3	ASSETS (CAPITAL EXPENDITURE)	155,000,000.00	155,000,000.00	19,182,000.00	155,000,000.00
32	NON-CURRENT (FIXED) ASSETS	155,000,000.00	155,000,000.00	19,182,000.00	155,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	155,000,000.00	155,000,000.00	19,182,000.00	155,000,000.00
320109	SPECIALISED ASSETS-GENERAL	155,000,000.00	155,000,000.00	19,182,000.00	155,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	155,000,000.00	155,000,000.00	19,182,000.00	155,000,000.00

051400100100	Ministry of Women Affairs				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	92,995,048.88	92,995,048.88	57,518,985.23	94,424,053.40
21	PERSONNEL COST	51,195,048.88	61,255,565.00	49,285,995.23	62,684,569.52
2101	SALARY	51,195,048.88	61,255,565.00	49,285,995.23	62,684,569.52
210101	SALARIES AND WAGES	51,195,048.88	61,255,565.00	49,285,995.23	62,684,569.52
21010101	SALARY	51,195,048.88	61,255,565.00	49,285,995.23	62,684,569.52
22	OTHER RECURRENT COSTS	41,800,000.00	31,739,483.88	8,232,990.00	31,739,483.88
2202	OVERHEAD COST	41,800,000.00	31,739,483.88	8,232,990.00	31,739,483.88
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	1,300,000.00	250,000.00	1,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	250,000.00	300,000.00

220204	MAINTENANCE SERVICES - GENERAL	8,400,000.00	8,400,000.00	6,232,990.00	8,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020429	MAINTENANCE OF SCHOOLS	6,000,000.00	6,000,000.00	4,232,990.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,100,000.00	22,039,483.88	1,750,000.00	22,039,483.88
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	250,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	250,000.00	300,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	19,939,483.88	0.00	19,939,483.88
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	1,500,000.00	1,500,000.00	1,250,000.00	1,500,000.00
3	ASSETS (CAPITAL EXPENDITURE)	11,601,700,000.00	20,207,838,663.00	876,519,988.44	11,042,900,000.00
32	NON-CURRENT (FIXED) ASSETS	11,601,700,000.00	20,207,838,663.00	876,519,988.44	11,042,900,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	10,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	10,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	0.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	11,601,700,000.00	20,207,838,663.00	876,519,988.44	11,032,900,000.00
320301	INTANGIBLE ASSETS	11,601,700,000.00	20,207,838,663.00	876,519,988.44	11,032,900,000.00
32030109	RESEARCH & DEVELOPMENT	8,397,700,000.00	17,003,838,663.00	826,057,488.44	6,828,900,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	3,204,000,000.00	3,204,000,000.00	50,462,500.00	4,204,000,000.00

051400200100	Department of Girl Child Education and Child Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	147,771,050.97	147,771,050.97	93,961,395.56	180,255,052.13
21	PERSONNEL COST	42,271,050.97	58,158,675.20	47,927,235.56	60,642,676.36
2101	SALARY	42,271,050.97	58,158,675.20	47,927,235.56	60,642,676.36
210101	SALARIES AND WAGES	42,271,050.97	58,158,675.20	47,927,235.56	60,642,676.36
21010101	SALARY	42,271,050.97	58,158,675.20	47,927,235.56	60,642,676.36
22	OTHER RECURRENT COSTS	105,500,000.00	89,612,375.77	46,034,160.00	119,612,375.77
2202	OVERHEAD COST	105,500,000.00	89,612,375.77	46,034,160.00	119,612,375.77
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	525,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	525,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000.00	30,000,000.00	15,000,000.00	30,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000.00	30,000,000.00	15,000,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	2,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	2,000,000.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	20,000,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	0.00	0.00	0.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,500,000.00	54,612,375.77	28,509,160.00	64,612,375.77
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	250,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,360,000.00	2,360,000.00	1,180,000.00	2,000,000.00
22021007	WELFARE PACKAGES	30,000,000.00	30,000,000.00	8,566,660.00	30,000,000.00
22021009	SPORTING ACTIVITIES	1,140,000.00	1,140,000.00	262,500.00	1,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	35,000,000.00	19,112,375.77	18,250,000.00	19,112,375.77
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	355,170,000.00	625,170,000.00	129,302,310.28	660,469,000.00
32	NON-CURRENT (FIXED) ASSETS	355,170,000.00	625,170,000.00	129,302,310.28	660,469,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	60,000,000.00	60,000,000.00	22,351,410.28	0.00
320101	LAND & BUILDING - GENERAL	60,000,000.00	60,000,000.00	22,351,410.28	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	30,000,000.00	30,000,000.00	4,753,361.00	0.00

32010102	LAND & BUILDINGS - RESIDENTIAL	30,000,000.00	30,000,000.00	17,598,049.28	0.00
3203	INTANGIBLE ASSETS	295,170,000.00	565,170,000.00	106,950,900.00	660,469,000.00
320301	INTANGIBLE ASSETS	295,170,000.00	565,170,000.00	106,950,900.00	660,469,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	295,170,000.00	565,170,000.00	106,950,900.00	660,469,000.00

051700100100	Ministry of Basic and Secondary Education				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	9,359,887,418.79	14,927,254,826.78	11,855,908,079.70	15,477,296,029.45
21	PERSONNEL COST	8,439,900,763.79	13,438,073,570.78	11,059,777,459.70	14,087,807,374.45
2101	SALARY	8,439,900,763.79	13,438,073,570.78	11,059,777,459.70	14,087,807,374.45
210101	SALARIES AND WAGES	8,439,900,763.79	13,438,073,570.78	11,059,777,459.70	14,087,807,374.45
21010101	SALARY	8,439,900,763.79	13,307,153,570.78	11,059,777,459.70	13,956,887,374.45
21010104	WAGES OF ADHOC STAFF	0.00	130,920,000.00	0.00	130,920,000.00
22	OTHER RECURRENT COSTS	919,986,655.00	1,489,181,256.00	796,130,620.00	1,389,488,655.00
2202	OVERHEAD COST	719,986,655.00	840,857,076.00	471,968,530.00	789,488,655.00
220201	TRAVEL & TRANSPORT - GENERAL	16,250,000.00	28,279,392.00	19,511,360.00	35,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,750,000.00	8,924,992.00	9,834,160.00	5,750,000.00
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000.00	19,354,400.00	9,677,200.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	559,765,000.00	636,618,900.00	376,364,450.00	559,765,000.00
22020304	MAGAZINES & PERIODICALS	3,150,000.00	3,150,000.00	2,625,000.00	3,150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	882,000.00	882,000.00	735,000.00	882,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,733,000.00	5,733,000.00	4,777,500.00	5,733,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	550,000,000.00	626,853,900.00	368,226,950.00	550,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,603,900.00	44,503,176.00	33,786,220.00	34,605,900.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,500,000.00	27,399,276.00	19,532,970.00	17,500,000.00
22020406	OTHER MAINTENANCE SERVICES	4,800,000.00	4,800,000.00	4,000,000.00	4,800,000.00
22020414	MAINTENANCE OF BOREHOLE	1,543,500.00	1,543,500.00	1,286,250.00	1,545,500.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS/OTHER STATIONS	4,410,000.00	4,410,000.00	3,675,000.00	4,410,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	6,350,400.00	6,350,400.00	5,292,000.00	6,350,400.00
220205	TRAINING - GENERAL	42,447,555.00	67,635,400.00	37,679,000.00	92,447,555.00
22020501	LOCAL TRAINING	41,830,155.00	67,018,000.00	37,679,000.00	91,830,155.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	617,400.00	617,400.00	0.00	617,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000.00	1,050,000.00	0.00	1,050,000.00
22020712	OTHER CONSULTING SERVICES	1,050,000.00	1,050,000.00	0.00	1,050,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	65,870,200.00	62,770,208.00	4,627,500.00	65,870,200.00
22021001	REFRESHMENT & MEALS	308,700.00	308,700.00	257,250.00	308,700.00
22021003	PUBLICITY & ADVERTISEMENTS	441,000.00	441,000.00	367,500.00	441,000.00
22021007	WELFARE PACKAGES	3,150,000.00	3,150,000.00	0.00	3,150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	350,000.00	0.00	350,000.00
22021009	SPORTING ACTIVITIES	220,500.00	220,500.00	183,750.00	220,500.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,400,000.00	1,400,000.00	0.00	1,400,000.00
22021065	QUALITY ASSURANCE SERVICES	60,000,000.00	56,900,008.00	3,819,000.00	60,000,000.00
2205	SUBSIDIES GENERAL	200,000,000.00	648,324,180.00	324,162,090.00	600,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	200,000,000.00	648,324,180.00	324,162,090.00	600,000,000.00
22050111	SECONDARY SCHOOL STUDENTS SUBSIDY	200,000,000.00	648,324,180.00	324,162,090.00	600,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	56,140,790,900.00	42,716,749,029.62	14,835,099,376.96	83,068,241,880.73
32	NON-CURRENT (FIXED) ASSETS	56,140,790,900.00	42,716,749,029.62	14,835,099,376.96	83,068,241,880.73

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	25,070,000,000.00	19,271,566,076.29	11,364,475,553.96	50,939,887,780.73
320101	LAND & BUILDING - GENERAL	6,905,000,000.00	9,958,554,000.00	6,247,584,481.53	18,111,887,780.73
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	350,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	6,600,000,000.00	9,600,000,000.00	6,235,868,481.53	17,456,887,780.73
32010153	LAND & BUILDINGS - SPORTING FACILITIES	305,000,000.00	358,554,000.00	11,716,000.00	305,000,000.00
320102	INFRASTRUCTURE - GENERAL	18,000,000,000.00	9,148,012,076.29	5,025,569,905.18	15,000,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	18,000,000,000.00	9,148,012,076.29	5,025,569,905.18	15,000,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	0.00	200,000,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	200,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	50,000,000.00	50,000,000.00	48,582,167.25	50,000,000.00
32010601	CHAIRS	50,000,000.00	50,000,000.00	48,582,167.25	50,000,000.00
320109	SPECIALISED ASSETS-GENERAL	115,000,000.00	115,000,000.00	42,739,000.00	17,578,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	115,000,000.00	115,000,000.00	42,739,000.00	17,578,000,000.00
3203	INTANGIBLE ASSETS	31,070,790,900.00	23,445,182,953.33	3,470,623,823.00	32,128,354,100.00
320301	INTANGIBLE ASSETS	31,070,790,900.00	23,445,182,953.33	3,470,623,823.00	32,128,354,100.00
32030109	RESEARCH & DEVELOPMENT	27,446,836,100.00	18,821,228,153.33	2,589,201,883.00	28,218,354,100.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	510,000,000.00	510,000,000.00	356,000,000.00	510,000,000.00
32030154	OTHER NON-TANGIBLE ASSETS	3,113,954,800.00	4,113,954,800.00	525,421,940.00	3,400,000,000.00

051700300100	State Universal Basic Education Board (SUBEB)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	3,157,654,433.55	701,551,108.72	185,305,565.70	1,556,209,146.83
21	PERSONNEL COST	1,104,088,074.55	504,088,074.55	138,784,525.70	503,701,187.83
2101	SALARY	1,104,088,074.55	504,088,074.55	138,784,525.70	503,701,187.83
210101	SALARIES AND WAGES	1,104,088,074.55	504,088,074.55	138,784,525.70	503,701,187.83
21010101	SALARY	128,013,020.00	147,385,047.92	117,229,525.70	146,998,161.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	976,075,054.55	356,703,026.63	21,555,000.00	356,703,026.63
22	OTHER RECURRENT COSTS	2,053,566,359.00	197,463,034.17	46,521,040.00	1,052,507,959.00
2202	OVERHEAD COST	2,053,566,359.00	197,463,034.17	46,521,040.00	1,052,507,959.00
220201	TRAVEL & TRANSPORT - GENERAL	18,696,640.00	22,461,636.00	17,463,030.00	18,696,640.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,696,640.00	22,461,636.00	17,463,030.00	18,696,640.00
220203	MATERIALS & SUPPLIES - GENERAL	2,005,166,204.00	145,297,883.17	4,305,170.00	1,004,107,804.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,001,058,400.00	141,190,079.17	882,000.00	1,000,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,107,804.00	4,107,804.00	3,423,170.00	4,107,804.00
220204	MAINTENANCE SERVICES - GENERAL	3,222,232.00	3,222,232.00	2,685,110.00	3,222,232.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,415,052.00	1,415,052.00	1,179,210.00	1,415,052.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	949,660.00	949,660.00	791,300.00	949,660.00
22020406	OTHER MAINTENANCE SERVICES	857,520.00	857,520.00	714,600.00	857,520.00
220205	TRAINING - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020501	LOCAL TRAINING	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	788,400.00	788,400.00	657,000.00	788,400.00
22020803	PLANT / GENERATOR FUEL COST	788,400.00	788,400.00	657,000.00	788,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,292,883.00	23,292,883.00	19,410,730.00	23,292,883.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,473,464.00	2,473,464.00	2,061,220.00	2,473,464.00
22021003	PUBLICITY & ADVERTISEMENTS	2,520,576.00	2,520,576.00	2,100,480.00	2,520,576.00
22021007	WELFARE PACKAGES	10,626,840.00	10,626,840.00	8,855,700.00	10,626,840.00
22021009	SPORTING ACTIVITIES	7,672,003.00	7,672,003.00	6,393,330.00	7,672,003.00

3	ASSETS (CAPITAL EXPENDITURE)	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	14,410,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	14,410,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	14,100,000,000.00
320101	LAND & BUILDING - GENERAL	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	14,100,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	14,100,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	310,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	310,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	310,000,000.00

051700800100	Katsina State Library Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	179,342,234.00	199,110,033.30	160,038,669.87	199,031,282.00
21	PERSONNEL COST	132,102,410.00	191,870,209.30	157,709,149.87	196,791,458.00
2101	SALARY	132,102,410.00	191,870,209.30	157,709,149.87	196,791,458.00
210101	SALARIES AND WAGES	132,102,410.00	191,870,209.30	157,709,149.87	196,791,458.00
21010101	SALARY	132,102,410.00	191,870,209.30	157,709,149.87	196,791,458.00
22	OTHER RECURRENT COSTS	47,239,824.00	7,239,824.00	2,329,520.00	2,239,824.00
2202	OVERHEAD COST	47,239,824.00	7,239,824.00	2,329,520.00	2,239,824.00
220201	TRAVEL & TRANSPORT - GENERAL	444,900.00	444,900.00	370,750.00	444,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	444,900.00	444,900.00	370,750.00	444,900.00
220203	MATERIALS & SUPPLIES - GENERAL	1,572,636.00	1,572,636.00	1,310,530.00	1,572,636.00
22020302	BOOKS	1,143,612.00	1,143,612.00	953,010.00	1,143,612.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	429,024.00	429,024.00	357,520.00	429,024.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,222,288.00	5,222,288.00	648,240.00	222,288.00
22021007	WELFARE PACKAGES	45,000,000.00	5,000,000.00	463,000.00	0.00
22021065	QUALITY ASSURANCE SERVICES	222,288.00	222,288.00	185,240.00	222,288.00
3	ASSETS (CAPITAL EXPENDITURE)	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00
32	NON-CURRENT (FIXED) ASSETS	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00
320101	LAND & BUILDING - GENERAL	100,000,000.00	0.00	0.00	100,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	100,000,000.00	0.00	0.00	100,000,000.00
320109	SPECIALISED ASSETS-GENERAL	20,000,000.00	20,000,000.00	7,576,900.00	12,423,100.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	20,000,000.00	20,000,000.00	7,576,900.00	12,423,100.00

051701000100	Agency for Mass Education				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	186,600,669.96	198,721,672.12	162,895,353.62	219,576,287.44
21	PERSONNEL COST	182,431,693.96	194,552,696.12	162,895,353.62	210,407,311.44
2101	SALARY	84,403,693.96	111,524,696.12	92,875,353.62	117,047,311.44
210101	SALARIES AND WAGES	84,403,693.96	111,524,696.12	92,875,353.62	117,047,311.44
21010101	SALARY	84,403,693.96	111,524,696.12	92,875,353.62	117,047,311.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,028,000.00	83,028,000.00	70,020,000.00	93,360,000.00
210201	ALLOWANCES	98,028,000.00	83,028,000.00	70,020,000.00	93,360,000.00
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	98,028,000.00	83,028,000.00	70,020,000.00	93,360,000.00
22	OTHER RECURRENT COSTS	4,168,976.00	4,168,976.00	0.00	9,168,976.00

2202	OVERHEAD COST	4,168,976.00	4,168,976.00	0.00	9,168,976.00
220201	TRAVEL & TRANSPORT - GENERAL	432,000.00	432,000.00	0.00	432,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000.00	432,000.00	0.00	432,000.00
220203	MATERIALS & SUPPLIES - GENERAL	359,988.00	359,988.00	0.00	359,988.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	359,988.00	359,988.00	0.00	359,988.00
220204	MAINTENANCE SERVICES - GENERAL	926,988.00	926,988.00	0.00	926,988.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	359,988.00	359,988.00	0.00	359,988.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	567,000.00	567,000.00	0.00	567,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,450,000.00	2,450,000.00	0.00	7,450,000.00
22021001	REFRESHMENT & MEALS	270,000.00	270,000.00	0.00	270,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	180,000.00	0.00	180,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	5,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	120,000,000.00	120,000,000.00	0.00	247,116,000.00
32	NON-CURRENT (FIXED) ASSETS	120,000,000.00	120,000,000.00	0.00	247,116,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	120,000,000.00	120,000,000.00	0.00	247,116,000.00
320101	LAND & BUILDING - GENERAL	80,000,000.00	80,000,000.00	0.00	22,116,000.00
32010151	LAND & BUILDINGS - SCHOOLS	80,000,000.00	80,000,000.00	0.00	22,116,000.00
320109	SPECIALISED ASSETS-GENERAL	40,000,000.00	40,000,000.00	0.00	225,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	40,000,000.00	40,000,000.00	0.00	225,000,000.00

051702900100	Mathematical Improvement Project				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	27,674,211.79	39,731,344.90	26,341,914.21	49,266,827.68
21	PERSONNEL COST	20,974,547.79	33,031,680.90	26,341,914.21	29,067,163.68
2101	SALARY	20,974,547.79	33,031,680.90	26,341,914.21	29,067,163.68
210101	SALARIES AND WAGES	20,974,547.79	33,031,680.90	26,341,914.21	29,067,163.68
21010101	SALARY	20,974,547.79	33,031,680.90	26,341,914.21	29,067,163.68
22	OTHER RECURRENT COSTS	6,699,664.00	6,699,664.00	0.00	20,199,664.00
2202	OVERHEAD COST	6,699,664.00	6,699,664.00	0.00	20,199,664.00
220201	TRAVEL & TRANSPORT - GENERAL	1,226,664.00	1,226,664.00	0.00	1,226,664.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,226,664.00	1,226,664.00	0.00	1,226,664.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	10,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,473,000.00	5,473,000.00	0.00	8,973,000.00
22021001	REFRESHMENT & MEALS	270,000.00	270,000.00	0.00	270,000.00
22021003	PUBLICITY & ADVERTISEMENTS	153,000.00	153,000.00	0.00	153,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	0.00	50,000.00
22021055	COMPETITIONS EXPENSES	3,500,000.00	3,500,000.00	0.00	7,000,000.00
22021091	INSPECTION & VERIFICATION	1,500,000.00	1,500,000.00	0.00	1,500,000.00
3	ASSETS (CAPITAL EXPENDITURE)	38,500,000.00	38,500,000.00	13,482,250.00	38,490,000.00
32	NON-CURRENT (FIXED) ASSETS	38,500,000.00	38,500,000.00	13,482,250.00	38,490,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	38,500,000.00	38,500,000.00	13,482,250.00	38,490,000.00
320101	LAND & BUILDING - GENERAL	35,000,000.00	35,000,000.00	9,990,000.00	34,990,000.00
32010151	LAND & BUILDINGS - SCHOOLS	35,000,000.00	35,000,000.00	9,990,000.00	34,990,000.00
320109	SPECIALISED ASSETS-GENERAL	3,500,000.00	3,500,000.00	3,492,250.00	3,500,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	3,500,000.00	3,500,000.00	3,492,250.00	3,500,000.00

051705300100	Science and Technical Education Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	2,282,176,837.38	3,589,532,868.26	2,436,719,190.73	3,797,032,264.00
21	PERSONNEL COST	1,352,031,629.38	2,098,298,010.26	1,735,220,660.73	2,268,647,406.00
2101	SALARY	1,345,731,629.38	2,091,998,010.26	1,730,720,660.73	2,256,347,406.00
210101	SALARIES AND WAGES	1,345,731,629.38	2,091,998,010.26	1,730,720,660.73	2,256,347,406.00
21010101	SALARY	1,345,731,629.38	2,085,998,010.26	1,730,720,660.73	2,250,347,406.00
21010104	WAGES OF ADHOC STAFF	0.00	6,000,000.00	0.00	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,300,000.00	6,300,000.00	4,500,000.00	12,300,000.00
210201	ALLOWANCES	6,300,000.00	6,300,000.00	4,500,000.00	12,300,000.00
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	6,300,000.00	6,300,000.00	4,500,000.00	12,300,000.00
22	OTHER RECURRENT COSTS	930,145,208.00	1,491,234,858.00	701,498,530.00	1,528,384,858.00
2202	OVERHEAD COST	855,845,208.00	1,416,934,858.00	692,818,145.00	1,446,934,858.00
220201	TRAVEL & TRANSPORT - GENERAL	1,134,000.00	1,134,000.00	945,000.00	1,134,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,134,000.00	1,134,000.00	945,000.00	1,134,000.00
220203	MATERIALS & SUPPLIES - GENERAL	818,443,000.00	1,379,532,650.00	680,634,825.00	1,379,532,650.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	108,000.00	108,000.00	90,000.00	108,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	800,000,000.00	1,361,089,650.00	680,544,825.00	1,361,089,650.00
22020320	EXTENSION & SERVICES MATERIALS	17,335,000.00	17,335,000.00	0.00	17,335,000.00
220204	MAINTENANCE SERVICES - GENERAL	658,536.00	658,536.00	202,500.00	658,536.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	415,536.00	415,536.00	0.00	415,536.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	243,000.00	243,000.00	202,500.00	243,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	2,520,576.00	2,520,576.00	0.00	2,520,576.00
22020603	RESIDENTIAL RENT	2,520,576.00	2,520,576.00	0.00	2,520,576.00
220208	FUEL & LUBRICANTS - GENERAL	66,096.00	66,096.00	0.00	66,096.00
22020803	PLANT / GENERATOR FUEL COST	66,096.00	66,096.00	0.00	66,096.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,823,000.00	32,823,000.00	11,035,820.00	62,823,000.00
22021001	REFRESHMENT & MEALS	54,000.00	54,000.00	45,000.00	54,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,180,000.00	2,180,000.00	0.00	2,180,000.00
22021003	PUBLICITY & ADVERTISEMENTS	189,000.00	189,000.00	157,500.00	189,000.00
22021007	WELFARE PACKAGES	800,000.00	800,000.00	666,660.00	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,600,000.00	2,600,000.00	2,166,660.00	2,600,000.00
22021056	SCHOOLS EXAMINATION EXPENSES	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22021060	MONITORING AND EVALUATION	9,000,000.00	9,000,000.00	0.00	9,000,000.00
22021065	QUALITY ASSURANCE SERVICES	0.00	0.00	0.00	10,000,000.00
22021081	ACCREDITATION/ REACCREDITATION	10,000,000.00	10,000,000.00	0.00	30,000,000.00
2205	SUBSIDIES GENERAL	74,300,000.00	74,300,000.00	8,680,385.00	81,450,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	74,300,000.00	74,300,000.00	8,680,385.00	81,450,000.00
22050110	EXAMS FEES SUBSIDY	41,450,000.00	41,450,000.00	0.00	41,450,000.00
22050111	SECONDARY SCHOOL STUDENTS SUBSIDY	32,850,000.00	32,850,000.00	8,680,385.00	40,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	499,999,999.70	499,999,999.70	77,804,964.83	2,476,381,921.66
32	NON-CURRENT (FIXED) ASSETS	499,999,999.70	499,999,999.70	77,804,964.83	2,476,381,921.66

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	489,999,999.70	489,999,999.70	77,804,964.83	2,476,381,921.66
320101	LAND & BUILDING - GENERAL	329,187,605.70	329,187,605.70	39,878,264.83	2,236,381,921.66
32010151	LAND & BUILDINGS - SCHOOLS	319,187,605.70	319,187,605.70	35,128,462.52	2,236,381,921.66
32010152	LAND & BUILDINGS - LIBRARIES	10,000,000.00	10,000,000.00	4,749,802.31	0.00
320106	FURNITURE & FITTINGS - GENERAL	15,000,000.00	15,000,000.00	0.00	100,000,000.00
32010602	TABLES	15,000,000.00	15,000,000.00	0.00	100,000,000.00
320109	SPECIALISED ASSETS-GENERAL	145,812,394.00	145,812,394.00	37,926,700.00	140,000,000.00
32010935	AGRICULTURAL EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	0.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	140,812,394.00	140,812,394.00	37,926,700.00	140,000,000.00
3203	INTANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	0.00
32030151	SOFTWARE	10,000,000.00	10,000,000.00	0.00	0.00

051705400100	Teachers Service Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	86,424,432.32	176,235,844.28	103,049,849.40	282,338,845.90
21	PERSONNEL COST	68,434,456.32	158,245,868.28	103,049,849.40	165,048,869.90
2101	SALARY	68,434,456.32	158,245,868.28	103,049,849.40	165,048,869.90
210101	SALARIES AND WAGES	68,434,456.32	158,245,868.28	103,049,849.40	165,048,869.90
21010101	SALARY	34,856,981.32	124,668,393.28	75,068,620.23	129,471,412.90
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	33,577,475.00	33,577,475.00	27,981,229.17	35,577,457.00
22	OTHER RECURRENT COSTS	17,989,976.00	17,989,976.00	0.00	117,289,976.00
2202	OVERHEAD COST	9,289,976.00	9,289,976.00	0.00	32,289,976.00
220201	TRAVEL & TRANSPORT - GENERAL	1,350,000.00	1,350,000.00	0.00	1,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,350,000.00	1,350,000.00	0.00	1,350,000.00
220202	UTILITIES - GENERAL	89,988.00	89,988.00	0.00	89,988.00
22020203	INTERNET ACCESS CHARGES	89,988.00	89,988.00	0.00	89,988.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	1,200,000.00	0.00	6,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000.00	1,200,000.00	0.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	0.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	0.00	2,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,249,988.00	4,249,988.00	0.00	19,249,988.00
22021001	REFRESHMENT & MEALS	899,988.00	899,988.00	0.00	899,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000.00	2,400,000.00	0.00	2,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	450,000.00	450,000.00	0.00	450,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00
22021091	INSPECTION & VERIFICATION	0.00	0.00	0.00	5,000,000.00
2207	TRANSFERS-PAYMENT	8,700,000.00	8,700,000.00	0.00	85,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	8,700,000.00	8,700,000.00	0.00	85,000,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	8,700,000.00	8,700,000.00	0.00	85,000,000.00

3	ASSETS (CAPITAL EXPENDITURE)	42,000,000.00	42,000,000.00	5,597,500.00	183,115,000.00
32	NON-CURRENT (FIXED) ASSETS	42,000,000.00	42,000,000.00	5,597,500.00	183,115,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	42,000,000.00	42,000,000.00	5,597,500.00	183,115,000.00
320101	LAND & BUILDING - GENERAL	42,000,000.00	42,000,000.00	5,597,500.00	183,115,000.00
32010151	LAND & BUILDINGS - SCHOOLS	42,000,000.00	42,000,000.00	5,597,500.00	183,115,000.00

056700100100	Ministry of Higher, Technical and Vocational Education				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	312,162,807.17	425,872,902.84	326,861,149.28	443,611,062.30
21	PERSONNEL COST	224,181,432.17	357,891,527.84	281,432,749.28	375,629,687.30
2101	SALARY	183,248,232.17	249,895,727.84	208,997,709.28	259,909,127.30
210101	SALARIES AND WAGES	183,248,232.17	249,895,727.84	208,997,709.28	259,909,127.30
21010101	SALARY	180,224,232.17	246,871,727.84	208,997,709.28	253,909,127.30
21010104	WAGES OF ADHOC STAFF	3,024,000.00	3,024,000.00	0.00	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,933,200.00	107,995,800.00	72,435,040.00	115,720,560.00
210201	ALLOWANCES	40,933,200.00	107,995,800.00	72,435,040.00	115,720,560.00
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	11,562,000.00	50,135,520.00	43,504,900.00	56,544,000.00
21020116	PART TIME ALLOWANCES	29,371,200.00	57,860,280.00	28,930,140.00	59,176,560.00
22	OTHER RECURRENT COSTS	87,981,375.00	67,981,375.00	45,428,400.00	67,981,375.00
2202	OVERHEAD COST	81,366,375.00	61,366,375.00	39,915,900.00	61,366,375.00
220201	TRAVEL & TRANSPORT - GENERAL	1,080,000.00	1,080,000.00	900,000.00	1,080,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,000.00	1,080,000.00	900,000.00	1,080,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	2,800,000.00	2,333,330.00	2,800,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,800,000.00	2,800,000.00	2,333,330.00	2,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,712,375.00	2,712,375.00	2,000,000.00	2,712,375.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,375.00	312,375.00	0.00	312,375.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	74,774,000.00	54,774,000.00	34,682,570.00	54,774,000.00
22021001	REFRESHMENT & MEALS	540,000.00	540,000.00	0.00	540,000.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	50,000,000.00	30,000,000.00	18,373,570.00	30,000,000.00
22021081	ACCREDITATION/ REACCREDITATION	18,234,000.00	18,234,000.00	11,309,000.00	18,234,000.00
22021091	INSPECTION & VERIFICATION	6,000,000.00	6,000,000.00	5,000,000.00	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	6,615,000.00	6,615,000.00	5,512,500.00	6,615,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,615,000.00	6,615,000.00	5,512,500.00	6,615,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	6,615,000.00	6,615,000.00	5,512,500.00	6,615,000.00
3	ASSETS (CAPITAL EXPENDITURE)	3,322,078,626.00	6,122,078,626.00	505,316,094.49	4,150,200,000.00
32	NON-CURRENT (FIXED) ASSETS	3,322,078,626.00	6,122,078,626.00	505,316,094.49	4,150,200,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,287,078,626.00	6,087,078,626.00	481,650,094.49	4,020,200,000.00
320101	LAND & BUILDING - GENERAL	3,237,078,626.00	6,037,078,626.00	461,662,321.00	3,920,200,000.00
32010151	LAND & BUILDINGS - SCHOOLS	3,237,078,626.00	6,037,078,626.00	461,662,321.00	3,920,200,000.00
320109	SPECIALISED ASSETS-GENERAL	50,000,000.00	50,000,000.00	19,987,773.49	100,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	50,000,000.00	50,000,000.00	19,987,773.49	100,000,000.00
3203	INTANGIBLE ASSETS	35,000,000.00	35,000,000.00	23,666,000.00	130,000,000.00
320301	INTANGIBLE ASSETS	35,000,000.00	35,000,000.00	23,666,000.00	130,000,000.00
32030109	RESEARCH & DEVELOPMENT	25,000,000.00	25,000,000.00	18,466,000.00	30,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	10,000,000.00	10,000,000.00	5,200,000.00	100,000,000.00

056701700100	Yusufu Bala Usman College of Education and Legal Studies, Daura				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	608,662,579.00	755,756,518.02	524,899,752.12	786,911,079.92
21	PERSONNEL COST	475,997,299.00	623,091,238.02	524,899,752.12	654,245,799.92
2101	SALARY	475,997,299.00	623,091,238.02	524,899,752.12	654,245,799.92
210101	SALARIES AND WAGES	475,997,299.00	623,091,238.02	524,899,752.12	654,245,799.92
21010101	SALARY	475,997,299.00	623,091,238.02	524,899,752.12	654,245,799.92
22	OTHER RECURRENT COSTS	132,665,280.00	132,665,280.00	0.00	132,665,280.00
2202	OVERHEAD COST	12,665,280.00	12,665,280.00	0.00	12,665,280.00
220201	TRAVEL & TRANSPORT - GENERAL	4,499,988.00	4,499,988.00	0.00	4,499,988.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,499,988.00	4,499,988.00	0.00	4,499,988.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,800,000.00	1,800,000.00	0.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,665,292.00	3,665,292.00	0.00	3,665,292.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,665,292.00	3,665,292.00	0.00	3,665,292.00
220208	FUEL & LUBRICANTS - GENERAL	2,700,000.00	2,700,000.00	0.00	2,700,000.00
22020803	PLANT / GENERATOR FUEL COST	2,700,000.00	2,700,000.00	0.00	2,700,000.00
2207	TRANSFERS-PAYMENT	120,000,000.00	120,000,000.00	0.00	120,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	120,000,000.00	120,000,000.00	0.00	120,000,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	120,000,000.00	120,000,000.00	0.00	120,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	269,700,000.00	169,700,000.00	4,334,100.00	887,550,864.62
32	NON-CURRENT (FIXED) ASSETS	269,700,000.00	169,700,000.00	4,334,100.00	887,550,864.62
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	249,700,000.00	149,700,000.00	4,334,100.00	850,657,852.88
320101	LAND & BUILDING - GENERAL	209,700,000.00	109,700,000.00	4,334,100.00	555,088,131.78
32010151	LAND & BUILDINGS - SCHOOLS	209,700,000.00	109,700,000.00	4,334,100.00	555,088,131.78
320105	OFFICE EQUIPMENT - GENERAL	5,000,000.00	5,000,000.00	0.00	176,780,315.80
32010501	COMPUTERS	5,000,000.00	5,000,000.00	0.00	176,780,315.80
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	5,000,000.00	0.00	58,789,405.30
32010601	CHAIRS	5,000,000.00	5,000,000.00	0.00	58,789,405.30
320109	SPECIALISED ASSETS-GENERAL	30,000,000.00	30,000,000.00	0.00	60,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	30,000,000.00	30,000,000.00	0.00	60,000,000.00
3203	INTANGIBLE ASSETS	20,000,000.00	20,000,000.00	0.00	36,893,011.74
320301	INTANGIBLE ASSETS	20,000,000.00	20,000,000.00	0.00	36,893,011.74
32030109	RESEARCH & DEVELOPMENT	20,000,000.00	20,000,000.00	0.00	36,893,011.74

056701800100	Hassan Usman Katsina Polytechnic				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	2,227,903,520.00	2,657,733,561.76	1,931,224,910.43	2,780,023,608.55
21	PERSONNEL COST	1,889,534,954.00	2,319,364,995.76	1,931,224,910.43	2,435,333,245.55
2101	SALARY	1,889,534,954.00	2,319,364,995.76	1,931,224,910.43	2,435,333,245.55
210101	SALARIES AND WAGES	1,889,534,954.00	2,319,364,995.76	1,931,224,910.43	2,435,333,245.55
21010101	SALARY	1,889,534,954.00	2,319,364,995.76	1,931,224,910.43	2,435,333,245.55
22	OTHER RECURRENT COSTS	338,368,566.00	338,368,566.00	0.00	344,690,363.00
2202	OVERHEAD COST	22,278,732.00	22,278,732.00	0.00	22,278,732.00
220201	TRAVEL & TRANSPORT - GENERAL	8,550,000.00	8,550,000.00	0.00	9,084,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,550,000.00	8,550,000.00	0.00	9,084,000.00

220204	MAINTENANCE SERVICES - GENERAL	4,050,000.00	4,050,000.00	0.00	4,303,008.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,050,000.00	4,050,000.00	0.00	4,303,008.00
220208	FUEL & LUBRICANTS - GENERAL	4,109,532.00	4,109,532.00	0.00	4,366,380.00
22020803	PLANT / GENERATOR FUEL COST	4,109,532.00	4,109,532.00	0.00	4,366,380.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,569,200.00	5,569,200.00	0.00	4,525,344.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,700,000.00	2,700,000.00	0.00	1,476,816.00
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,800,000.00	0.00	1,912,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,069,200.00	1,069,200.00	0.00	1,136,028.00
2207	TRANSFERS-PAYMENT	316,089,834.00	316,089,834.00	0.00	322,411,631.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	316,089,834.00	316,089,834.00	0.00	322,411,631.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	316,089,834.00	316,089,834.00	0.00	322,411,631.00
3	ASSETS (CAPITAL EXPENDITURE)	407,000,000.00	320,000,000.00	112,792,487.46	469,000,000.00
32	NON-CURRENT (FIXED) ASSETS	407,000,000.00	320,000,000.00	112,792,487.46	469,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	337,000,000.00	250,000,000.00	81,056,487.46	397,000,000.00
320101	LAND & BUILDING - GENERAL	200,000,000.00	200,000,000.00	81,056,487.46	0.00
32010151	LAND & BUILDINGS - SCHOOLS	200,000,000.00	200,000,000.00	81,056,487.46	0.00
320104	FIXED ASSETS - GENERAL	107,000,000.00	20,000,000.00	0.00	247,000,000.00
32010405	MOTOR VEHICLES	107,000,000.00	20,000,000.00	0.00	247,000,000.00
320109	SPECIALISED ASSETS-GENERAL	30,000,000.00	30,000,000.00	0.00	150,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	30,000,000.00	30,000,000.00	0.00	150,000,000.00
3203	INTANGIBLE ASSETS	70,000,000.00	70,000,000.00	31,736,000.00	72,000,000.00
320301	INTANGIBLE ASSETS	70,000,000.00	70,000,000.00	31,736,000.00	72,000,000.00
32030109	RESEARCH & DEVELOPMENT	35,000,000.00	35,000,000.00	5,000,000.00	35,000,000.00
32030152	REGULATORY/CORPORATE OBLIGATION	35,000,000.00	35,000,000.00	26,736,000.00	37,000,000.00

056701900100	Isa Kaita College of Education, Dutsin-Ma				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	1,352,013,899.76	1,598,120,860.08	1,177,387,055.23	1,933,786,013.42
21	PERSONNEL COST	1,170,233,899.76	1,416,340,860.08	1,177,387,055.23	1,498,857,213.42
2101	SALARY	1,170,233,899.76	1,416,340,860.08	1,177,387,055.23	1,498,857,213.42
210101	SALARIES AND WAGES	1,170,233,899.76	1,416,340,860.08	1,177,387,055.23	1,498,857,213.42
21010101	SALARY	1,170,233,899.76	1,416,340,860.08	1,177,387,055.23	1,498,857,213.42
22	OTHER RECURRENT COSTS	181,780,000.00	181,780,000.00	0.00	434,928,800.00
2202	OVERHEAD COST	35,000,000.00	35,000,000.00	0.00	35,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	18,000,000.00	18,000,000.00	0.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	0.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	12,000,000.00	0.00	12,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,000,000.00	12,000,000.00	0.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00
2207	TRANSFERS-PAYMENT	146,780,000.00	146,780,000.00	0.00	399,928,800.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	146,780,000.00	146,780,000.00	0.00	399,928,800.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	146,780,000.00	146,780,000.00	0.00	399,928,800.00
3	ASSETS (CAPITAL EXPENDITURE)	1,600,000,000.00	350,000,000.00	26,511,307.00	1,050,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,600,000,000.00	350,000,000.00	26,511,307.00	1,050,000,000.00

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,585,000,000.00	335,000,000.00	26,511,307.00	1,020,000,000.00
320101	LAND & BUILDING - GENERAL	1,435,000,000.00	185,000,000.00	0.00	900,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	20,000,000.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	300,000,000.00	50,000,000.00	0.00	250,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	1,115,000,000.00	115,000,000.00	0.00	650,000,000.00
320102	INFRASTRUCTURE - GENERAL	20,000,000.00	20,000,000.00	4,037,100.00	10,000,000.00
32010208	WATER DISTRIBUTION NETWORK	20,000,000.00	20,000,000.00	4,037,100.00	10,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	20,000,000.00	20,000,000.00	0.00	0.00
32010602	TABLES	20,000,000.00	20,000,000.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	110,000,000.00	110,000,000.00	22,474,207.00	110,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	110,000,000.00	110,000,000.00	22,474,207.00	110,000,000.00
3203	INTANGIBLE ASSETS	15,000,000.00	15,000,000.00	0.00	30,000,000.00
320301	INTANGIBLE ASSETS	15,000,000.00	15,000,000.00	0.00	30,000,000.00
32030109	RESEARCH & DEVELOPMENT	15,000,000.00	15,000,000.00	0.00	30,000,000.00

056702100100	Umaru Musa Yaradua University, Katsina				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	4,895,617,277.06	6,467,533,385.57	3,978,929,562.45	6,637,223,103.00
21	PERSONNEL COST	3,938,217,325.06	5,510,133,433.57	3,978,929,562.45	5,437,123,151.00
2101	SALARY	2,831,570,116.83	5,425,486,225.34	3,978,929,562.45	4,569,185,360.13
210101	SALARIES AND WAGES	2,831,570,116.83	5,425,486,225.34	3,978,929,562.45	4,569,185,360.13
21010101	SALARY	2,831,570,116.83	5,425,486,225.34	3,978,929,562.45	4,569,185,360.13
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,106,647,208.23	84,647,208.23	0.00	867,937,790.87
210201	ALLOWANCES	1,106,647,208.23	84,647,208.23	0.00	867,937,790.87
21020112	EARNED ACADEMIC ALLOWANCES	1,106,647,208.23	84,647,208.23	0.00	867,937,790.87
22	OTHER RECURRENT COSTS	957,399,952.00	957,399,952.00	0.00	1,200,099,952.00
2202	OVERHEAD COST	107,099,952.00	107,099,952.00	0.00	107,099,952.00
220201	TRAVEL & TRANSPORT - GENERAL	21,599,976.00	21,599,976.00	0.00	21,599,976.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,499,988.00	4,499,988.00	0.00	4,499,988.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,099,988.00	17,099,988.00	0.00	17,099,988.00
220203	MATERIALS & SUPPLIES - GENERAL	18,000,000.00	18,000,000.00	0.00	18,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	18,000,000.00	18,000,000.00	0.00	18,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,799,976.00	37,799,976.00	0.00	37,799,976.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,100,000.00	8,100,000.00	0.00	8,100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,999,988.00	8,999,988.00	0.00	8,999,988.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	4,500,000.00	0.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,700,000.00	2,700,000.00	0.00	2,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	8,999,988.00	8,999,988.00	0.00	8,999,988.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	4,500,000.00	4,500,000.00	0.00	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,600,000.00	12,600,000.00	0.00	12,600,000.00
22020803	PLANT / GENERATOR FUEL COST	12,600,000.00	12,600,000.00	0.00	12,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,100,000.00	17,100,000.00	0.00	17,100,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	1,800,000.00	0.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,400,000.00	5,400,000.00	0.00	5,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,700,000.00	2,700,000.00	0.00	2,700,000.00
22021010	DIRECT TEACHING & LABORATORY COST	7,200,000.00	7,200,000.00	0.00	7,200,000.00
2207	TRANSFERS-PAYMENT	850,300,000.00	850,300,000.00	0.00	1,093,000,000.00

220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	850,300,000.00	850,300,000.00	0.00	1,093,000,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	850,300,000.00	850,300,000.00	0.00	1,093,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	509,432,648.59	386,064,007.00	135,842,303.00	2,328,007,100.00
32	NON-CURRENT (FIXED) ASSETS	509,432,648.59	386,064,007.00	135,842,303.00	2,328,007,100.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	509,432,648.59	386,064,007.00	135,842,303.00	2,328,007,100.00
320101	LAND & BUILDING - GENERAL	388,368,641.59	265,000,000.00	115,842,303.00	2,128,007,100.00
32010151	LAND & BUILDINGS - SCHOOLS	388,368,641.59	265,000,000.00	115,842,303.00	2,128,007,100.00
320109	SPECIALISED ASSETS-GENERAL	121,064,007.00	121,064,007.00	20,000,000.00	200,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	121,064,007.00	121,064,007.00	20,000,000.00	200,000,000.00

056705600100	Katsina State Scholarship Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	50,262,481.99	59,383,545.10	45,564,912.61	65,940,758.36
21	PERSONNEL COST	28,023,201.99	37,144,265.10	30,065,612.61	39,001,478.36
2101	SALARY	28,023,201.99	37,144,265.10	30,065,612.61	39,001,478.36
210101	SALARIES AND WAGES	28,023,201.99	37,144,265.10	30,065,612.61	39,001,478.36
21010101	SALARY	28,023,201.99	37,144,265.10	30,065,612.61	39,001,478.36
22	OTHER RECURRENT COSTS	22,239,280.00	22,239,280.00	15,499,300.00	26,939,280.00
2202	OVERHEAD COST	4,283,280.00	4,283,280.00	3,569,400.00	8,983,280.00
220201	TRAVEL & TRANSPORT - GENERAL	1,260,000.00	1,260,000.00	1,050,000.00	1,260,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000.00	1,260,000.00	1,050,000.00	1,260,000.00
220204	MAINTENANCE SERVICES - GENERAL	878,280.00	878,280.00	731,900.00	878,280.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	878,280.00	878,280.00	731,900.00	878,280.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,145,000.00	2,145,000.00	1,787,500.00	6,845,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	1,000,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	4,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	945,000.00	945,000.00	787,500.00	945,000.00
2207	TRANSFERS-PAYMENT	17,956,000.00	17,956,000.00	11,929,900.00	17,956,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	17,956,000.00	17,956,000.00	11,929,900.00	17,956,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	17,956,000.00	17,956,000.00	11,929,900.00	17,956,000.00
3	ASSETS (CAPITAL EXPENDITURE)	4,146,000,000.00	4,246,000,000.00	640,675,399.50	9,157,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,146,000,000.00	4,246,000,000.00	640,675,399.50	9,157,000,000.00
3203	INTANGIBLE ASSETS	4,146,000,000.00	4,246,000,000.00	640,675,399.50	9,157,000,000.00
320301	INTANGIBLE ASSETS	4,146,000,000.00	4,246,000,000.00	640,675,399.50	9,157,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	4,146,000,000.00	4,246,000,000.00	640,675,399.50	9,157,000,000.00

056700700100	Katsina State Institute of Technology and Management (KTSITM)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	522,495,931.18	569,980,805.06	395,281,532.14	651,269,412.89
21	PERSONNEL COST	332,070,152.38	394,555,026.26	344,639,124.81	459,531,634.09
2101	SALARY	332,070,152.38	394,555,026.26	344,639,124.81	459,531,634.09
210101	SALARIES AND WAGES	332,070,152.38	394,555,026.26	344,639,124.81	459,531,634.09
21010101	SALARY	332,070,152.38	394,555,026.26	344,639,124.81	459,531,634.09
22	OTHER RECURRENT COSTS	190,425,778.80	175,425,778.80	50,642,407.33	191,737,778.80
2202	OVERHEAD COST	60,066,778.80	45,066,778.80	21,343,660.00	45,066,778.80
220201	TRAVEL & TRANSPORT - GENERAL	8,116,475.40	8,116,475.40	6,148,840.00	8,116,475.40

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,164,297.40	3,164,297.40	2,397,190.00	3,164,297.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,952,178.00	4,952,178.00	3,751,650.00	4,952,178.00
220203	MATERIALS & SUPPLIES - GENERAL	10,441,116.40	5,441,116.40	2,968,670.00	5,441,116.40
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,156,246.40	2,156,246.40	1,633,520.00	2,156,246.40
22020302	BOOKS	5,500,000.00	500,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,022,472.00	1,022,472.00	0.00	1,022,472.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,762,398.00	1,762,398.00	1,335,150.00	1,762,398.00
220204	MAINTENANCE SERVICES - GENERAL	11,443,731.20	6,443,731.20	1,264,860.00	6,443,731.20
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,074,116.00	2,074,116.00	0.00	2,074,116.00
22020402	MAINTENANCE OF OFFICE FURNITURE	907,750.80	907,750.80	687,690.00	907,750.80
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,700,000.00	2,700,000.00	0.00	2,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	761,864.40	761,864.40	577,170.00	761,864.40
220205	TRAINING - GENERAL	5,563,874.80	3,539,219.50	0.00	3,539,219.50
22020501	LOCAL TRAINING	5,563,874.80	3,539,219.50	0.00	3,539,219.50
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,190,927.70	2,474,986.80	0.00	2,474,986.80
22020702	INFORMATION TECHNOLOGY CONSULTING	7,190,927.70	2,474,986.80	0.00	2,474,986.80
220208	FUEL & LUBRICANTS - GENERAL	12,470,871.60	14,211,467.80	9,597,447.50	14,211,467.80
22020801	MOTOR VEHICLE FUEL COST	2,474,986.80	4,995,884.80	1,874,990.00	4,995,884.80
22020803	PLANT / GENERATOR FUEL COST	9,995,884.80	9,215,583.00	7,722,457.50	9,215,583.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,839,781.70	4,839,781.70	1,363,842.50	4,839,781.70
22021001	REFRESHMENT & MEALS	1,320,000.00	1,320,000.00	1,000,000.00	1,320,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	359,562.00	487,977.00	363,842.50	487,977.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,553,871.00	1,425,456.00	0.00	1,425,456.00
22021081	ACCREDITATION/ REACCREDITATION	1,606,348.70	1,606,348.70	0.00	1,606,348.70
2207	TRANSFERS-PAYMENT	130,359,000.00	130,359,000.00	29,298,747.33	146,671,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	130,359,000.00	130,359,000.00	29,298,747.33	146,671,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	130,359,000.00	130,359,000.00	29,298,747.33	146,671,000.00
3	ASSETS (CAPITAL EXPENDITURE)	540,476,472.00	340,476,472.00	77,329,395.80	595,236,350.00
32	NON-CURRENT (FIXED) ASSETS	540,476,472.00	340,476,472.00	77,329,395.80	595,236,350.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	540,476,472.00	340,476,472.00	77,329,395.80	595,236,350.00
320101	LAND & BUILDING - GENERAL	352,425,841.00	152,425,841.00	0.00	532,824,350.00
32010151	LAND & BUILDINGS - SCHOOLS	348,989,761.00	148,989,761.00	0.00	532,824,350.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	3,436,080.00	3,436,080.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	30,000,000.00	30,000,000.00	11,259,450.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	15,000,000.00	15,000,000.00	11,259,450.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	15,000,000.00	15,000,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	101,854,143.00	101,854,143.00	48,810,550.00	0.00
32010501	COMPUTERS	11,902,290.00	11,902,290.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	49,540,653.00	49,540,653.00	48,810,550.00	0.00
32010555	OTHER EQUIPMENTS	40,411,200.00	40,411,200.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	56,196,488.00	56,196,488.00	17,259,395.80	62,412,000.00
32010601	CHAIRS	11,196,488.00	11,196,488.00	0.00	62,412,000.00
32010654	SCHOOL FURNITURE	45,000,000.00	45,000,000.00	17,259,395.80	0.00

056800100100	Ministry for Rural and Social Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	128,218,850.00	128,218,850.00	41,433,208.22	131,488,392.50
21	PERSONNEL COST	65,390,850.00	65,390,850.00	41,433,208.22	68,660,392.50
2101	SALARY	65,390,850.00	65,390,850.00	41,433,208.22	68,660,392.50
210101	SALARIES AND WAGES	65,390,850.00	65,390,850.00	41,433,208.22	68,660,392.50
21010101	SALARY	65,390,850.00	65,390,850.00	41,433,208.22	68,660,392.50
22	OTHER RECURRENT COSTS	62,828,000.00	62,828,000.00	0.00	62,828,000.00
2202	OVERHEAD COST	61,628,000.00	61,628,000.00	0.00	61,628,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	648,000.00	648,000.00	0.00	648,000.00
22020203	INTERNET ACCESS CHARGES	648,000.00	648,000.00	0.00	648,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	4,800,000.00	0.00	4,800,000.00
22020406	OTHER MAINTENANCE SERVICES	4,800,000.00	4,800,000.00	0.00	4,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	52,180,000.00	52,180,000.00	0.00	52,180,000.00
22021001	REFRESHMENT & MEALS	740,000.00	740,000.00	0.00	740,000.00
22021073	REPATRIATION EXPENSES	840,000.00	840,000.00	0.00	840,000.00
22021076	UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	600,000.00	600,000.00	0.00	600,000.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	40,000,000.00	40,000,000.00	0.00	40,000,000.00
22021078	CHILDREN/DESTITUTE HOME	10,000,000.00	10,000,000.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,200,000.00	1,200,000.00	0.00	1,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	1,200,000.00	1,200,000.00	0.00	1,200,000.00
3	ASSETS (CAPITAL EXPENDITURE)	58,599,927,443.72	36,329,016,569.25	697,537,920.05	34,881,366,500.00
32	NON-CURRENT (FIXED) ASSETS	58,599,927,443.72	36,329,016,569.25	697,537,920.05	34,881,366,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	54,407,372,443.72	32,236,461,569.25	130,740,536.22	20,620,000,000.00
320101	LAND & BUILDING - GENERAL	3,550,000.00	3,550,000.00	104,446,100.80	310,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	0.00	0.00	210,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	3,550,000.00	3,550,000.00	104,446,100.80	100,000,000.00
320102	INFRASTRUCTURE - GENERAL	54,403,822,443.72	32,232,911,569.25	26,294,435.42	20,310,000,000.00
32010202	ROADS & BRIDGES	54,332,322,443.72	32,161,411,569.25	0.00	20,310,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	71,500,000.00	71,500,000.00	26,294,435.42	0.00
3203	INTANGIBLE ASSETS	4,192,555,000.00	4,092,555,000.00	566,797,383.83	14,261,366,500.00
320301	INTANGIBLE ASSETS	4,192,555,000.00	4,092,555,000.00	566,797,383.83	14,261,366,500.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	4,192,555,000.00	4,092,555,000.00	566,797,383.83	14,261,366,500.00

056800200100	Department of Rural Economy				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	30,593,304.18	30,593,304.18	0.00	30,593,304.18
21	PERSONNEL COST	20,839,704.18	20,839,704.18	0.00	20,839,704.18
2101	SALARY	20,839,704.18	20,839,704.18	0.00	20,839,704.18
210101	SALARIES AND WAGES	20,839,704.18	20,839,704.18	0.00	20,839,704.18
21010101	SALARY	20,839,704.18	20,839,704.18	0.00	20,839,704.18
22	OTHER RECURRENT COSTS	9,753,600.00	9,753,600.00	0.00	9,753,600.00
2202	OVERHEAD COST	9,753,600.00	9,753,600.00	0.00	9,753,600.00
220201	TRAVEL & TRANSPORT - GENERAL	1,380,000.00	1,380,000.00	0.00	1,380,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,380,000.00	1,380,000.00	0.00	1,380,000.00
220202	UTILITIES - GENERAL	5,280,000.00	5,280,000.00	0.00	5,280,000.00
22020203	INTERNET ACCESS CHARGES	5,280,000.00	5,280,000.00	0.00	5,280,000.00
220204	MAINTENANCE SERVICES - GENERAL	693,600.00	693,600.00	0.00	693,600.00
22020406	OTHER MAINTENANCE SERVICES	693,600.00	693,600.00	0.00	693,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,400,000.00	0.00	2,400,000.00
22021001	REFRESHMENT & MEALS	2,400,000.00	2,400,000.00	0.00	2,400,000.00
3	ASSETS (CAPITAL EXPENDITURE)	4,000,000,000.00	1,000,000,000.00	77,283,333.33	1,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	4,000,000,000.00	1,000,000,000.00	77,283,333.33	1,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,000,000,000.00	1,000,000,000.00	77,283,333.33	1,000,000,000.00
320102	INFRASTRUCTURE - GENERAL	4,000,000,000.00	1,000,000,000.00	77,283,333.33	1,000,000,000.00
32010202	ROADS & BRIDGES	4,000,000,000.00	1,000,000,000.00	77,283,333.33	1,000,000,000.00

056800300100	Katsina State Rural Access Road Agency (RARA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	15,453,246.54	15,453,246.54	0.00	15,453,246.54
21	PERSONNEL COST	5,699,646.54	5,699,646.54	0.00	5,699,646.54
2101	SALARY	5,699,646.54	5,699,646.54	0.00	5,699,646.54
210101	SALARIES AND WAGES	5,699,646.54	5,699,646.54	0.00	5,699,646.54
21010101	SALARY	5,699,646.54	5,699,646.54	0.00	5,699,646.54
22	OTHER RECURRENT COSTS	9,753,600.00	9,753,600.00	0.00	9,753,600.00
2202	OVERHEAD COST	9,753,600.00	9,753,600.00	0.00	9,753,600.00
220201	TRAVEL & TRANSPORT - GENERAL	1,380,000.00	1,380,000.00	0.00	1,380,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,380,000.00	1,380,000.00	0.00	1,380,000.00
220202	UTILITIES - GENERAL	5,280,000.00	5,280,000.00	0.00	5,280,000.00
22020203	INTERNET ACCESS CHARGES	5,280,000.00	5,280,000.00	0.00	5,280,000.00
220204	MAINTENANCE SERVICES - GENERAL	693,600.00	693,600.00	0.00	693,600.00
22020406	OTHER MAINTENANCE SERVICES	693,600.00	693,600.00	0.00	693,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,400,000.00	0.00	2,400,000.00
22021001	REFRESHMENT & MEALS	2,400,000.00	2,400,000.00	0.00	2,400,000.00

056800400100	Community Development Programme				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	815,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	815,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	815,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	15,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	100,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	700,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	30,000,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	100,000,000.00
22021092	GENERAL LABOUR EXPENSES	0.00	0.00	0.00	500,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	0.00	0.00	0.00	4,000,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	4,000,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	4,000,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	4,000,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	4,000,000,000.00

052100100100	Ministry of Health				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	123,132,758.08	151,032,143.70	115,236,540.61	123,132,758.08
21	PERSONNEL COST	110,292,158.08	138,191,543.70	115,236,540.61	110,292,158.08
2101	SALARY	110,292,158.08	138,191,543.70	115,236,540.61	110,292,158.08
210101	SALARIES AND WAGES	110,292,158.08	138,191,543.70	115,236,540.61	110,292,158.08
21010101	SALARY	110,292,158.08	138,191,543.70	115,236,540.61	110,292,158.08
22	OTHER RECURRENT COSTS	12,840,600.00	12,840,600.00	0.00	12,840,600.00
2202	OVERHEAD COST	12,840,600.00	12,840,600.00	0.00	12,840,600.00
220201	TRAVEL & TRANSPORT - GENERAL	750,600.00	750,600.00	0.00	750,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,600.00	750,600.00	0.00	750,600.00
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	4,800,000.00	0.00	4,800,000.00
22020406	OTHER MAINTENANCE SERVICES	4,800,000.00	4,800,000.00	0.00	4,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,290,000.00	7,290,000.00	0.00	7,290,000.00
22021060	MONITORING AND EVALUATION	1,620,000.00	1,620,000.00	0.00	1,620,000.00
22021082	EMERGENCY RESPONSES	5,670,000.00	5,670,000.00	0.00	5,670,000.00
3	ASSETS (CAPITAL EXPENDITURE)	18,282,255,141.00	32,401,702,909.47	15,987,602,470.43	30,313,596,888.82
32	NON-CURRENT (FIXED) ASSETS	18,282,255,141.00	32,401,702,909.47	15,987,602,470.43	30,313,596,888.82
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	18,282,255,141.00	32,401,702,909.47	15,987,602,470.43	30,313,596,888.82
320101	LAND & BUILDING - GENERAL	13,958,000,050.00	27,921,566,233.79	14,256,146,694.07	28,389,341,797.82
32010150	LAND & BUILDINGS - HOSPITALS	13,958,000,050.00	27,921,566,233.79	14,256,146,694.07	28,389,341,797.82
320103	PLANT & MACHINERY - GENERAL	700,000,000.00	700,000,000.00	691,201,652.00	300,000,000.00
32010305	POWER GENERATING SETS	700,000,000.00	700,000,000.00	691,201,652.00	300,000,000.00
320109	SPECIALISED ASSETS-GENERAL	3,624,255,091.00	3,780,136,675.68	1,040,254,124.36	1,624,255,091.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	3,624,255,091.00	3,780,136,675.68	1,040,254,124.36	1,624,255,091.00

052100200100	Contributory Health Care Management Agency				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	114,426,788.69	136,426,788.69	56,882,393.98	229,879,835.92
21	PERSONNEL COST	47,060,944.69	69,060,944.69	56,882,393.98	72,513,991.92
2101	SALARY	47,060,944.69	69,060,944.69	56,882,393.98	72,513,991.92
210101	SALARIES AND WAGES	47,060,944.69	69,060,944.69	56,882,393.98	72,513,991.92
21010101	SALARY	47,060,944.69	69,060,944.69	56,882,393.98	72,513,991.92
22	OTHER RECURRENT COSTS	67,365,844.00	67,365,844.00	0.00	157,365,844.00
2202	OVERHEAD COST	5,365,844.00	5,365,844.00	0.00	5,365,844.00
220201	TRAVEL & TRANSPORT - GENERAL	1,548,132.00	1,548,132.00	0.00	1,548,132.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,548,132.00	1,548,132.00	0.00	1,548,132.00
220202	UTILITIES - GENERAL	97,200.00	97,200.00	0.00	97,200.00
22020202	TELEPHONE CHARGES	32,400.00	32,400.00	0.00	32,400.00
22020203	INTERNET ACCESS CHARGES	64,800.00	64,800.00	0.00	64,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,720,512.00	3,720,512.00	0.00	3,720,512.00
22021001	REFRESHMENT & MEALS	454,044.00	454,044.00	0.00	454,044.00
22021003	PUBLICITY & ADVERTISEMENTS	1,266,468.00	1,266,468.00	0.00	1,266,468.00
22021065	QUALITY ASSURANCE SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
2207	TRANSFERS-PAYMENT	62,000,000.00	62,000,000.00	0.00	152,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	62,000,000.00	62,000,000.00	0.00	152,000,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	62,000,000.00	62,000,000.00	0.00	152,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	2,945,000,000.00	2,845,000,000.00	21,321,996.00	4,493,416,278.33
32	NON-CURRENT (FIXED) ASSETS	2,945,000,000.00	2,845,000,000.00	21,321,996.00	4,493,416,278.33
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	345,000,000.00	245,000,000.00	0.00	841,608,857.38
320105	OFFICE EQUIPMENT - GENERAL	345,000,000.00	245,000,000.00	0.00	841,608,857.38
32010502	PRINTERS	345,000,000.00	245,000,000.00	0.00	841,608,857.38
3203	INTANGIBLE ASSETS	2,600,000,000.00	2,600,000,000.00	21,321,996.00	3,651,807,420.95
320301	INTANGIBLE ASSETS	2,600,000,000.00	2,600,000,000.00	21,321,996.00	3,651,807,420.95
32030154	OTHER NON-TANGIBLE ASSETS	2,600,000,000.00	2,600,000,000.00	21,321,996.00	3,651,807,420.95

052100300100	State Primary Health Care Agency				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	1,772,371,979.60	1,797,970,012.58	1,532,512,106.03	1,987,493,120.18
21	PERSONNEL COST	603,658,909.60	629,256,942.58	517,330,728.98	706,992,589.68
2101	SALARY	480,178,909.60	525,776,942.58	432,250,728.98	635,928,589.68
210101	SALARIES AND WAGES	480,178,909.60	525,776,942.58	432,250,728.98	635,928,589.68
21010101	SALARY	409,114,909.60	474,712,942.58	389,650,728.98	510,448,589.68
21010104	WAGES OF ADHOC STAFF	71,064,000.00	51,064,000.00	42,600,000.00	125,480,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,480,000.00	103,480,000.00	85,080,000.00	71,064,000.00
210201	ALLOWANCES	123,480,000.00	103,480,000.00	85,080,000.00	71,064,000.00
21020109	OTHER ALLOWANCES	123,480,000.00	103,480,000.00	85,080,000.00	71,064,000.00
22	OTHER RECURRENT COSTS	1,168,713,070.00	1,168,713,070.00	1,015,181,377.05	1,280,500,530.50
2202	OVERHEAD COST	68,713,070.00	68,713,070.00	41,510,905.00	68,713,070.00
220201	TRAVEL & TRANSPORT - GENERAL	2,226,264.00	2,226,264.00	1,855,220.00	2,226,264.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,226,264.00	2,226,264.00	1,855,220.00	2,226,264.00

220202	UTILITIES - GENERAL	655,260.00	655,260.00	546,060.00	655,260.00
22020202	TELEPHONE CHARGES	339,260.00	339,260.00	282,726.70	339,260.00
22020203	INTERNET ACCESS CHARGES	316,000.00	316,000.00	263,333.30	316,000.00
220203	MATERIALS & SUPPLIES - GENERAL	36,000,000.00	36,000,000.00	30,000,000.00	36,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	36,000,000.00	36,000,000.00	30,000,000.00	36,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,931,546.00	5,931,546.00	4,942,965.00	5,931,546.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,931,546.00	5,931,546.00	4,942,965.00	5,931,546.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	4,166,660.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	4,166,660.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,900,000.00	18,900,000.00	0.00	18,900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000.00	2,400,000.00	0.00	2,400,000.00
22021060	MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021065	QUALITY ASSURANCE SERVICES	6,500,000.00	6,500,000.00	0.00	6,500,000.00
2207	TRANSFERS-PAYMENT	1,100,000,000.00	1,100,000,000.00	973,670,472.05	1,211,787,460.50
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,100,000,000.00	1,100,000,000.00	973,670,472.05	1,211,787,460.50
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	1,100,000,000.00	1,100,000,000.00	973,670,472.05	1,211,787,460.50
3	ASSETS (CAPITAL EXPENDITURE)	4,193,434,447.30	5,193,434,447.30	4,687,424,001.57	9,211,997,916.00
32	NON-CURRENT (FIXED) ASSETS	4,193,434,447.30	5,193,434,447.30	4,687,424,001.57	9,211,997,916.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,650,000,000.00	1,650,000,000.00	1,600,000,000.00	5,650,000,000.00
320101	LAND & BUILDING - GENERAL	1,050,000,000.00	1,050,000,000.00	1,000,000,000.00	5,050,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	5,000,000,000.00
320109	SPECIALISED ASSETS-GENERAL	600,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	600,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00
3203	INTANGIBLE ASSETS	2,543,434,447.30	3,543,434,447.30	3,087,424,001.57	3,561,997,916.00
320301	INTANGIBLE ASSETS	2,543,434,447.30	3,543,434,447.30	3,087,424,001.57	3,561,997,916.00
32030109	RESEARCH & DEVELOPMENT	1,561,998,016.00	1,561,998,016.00	1,246,165,286.64	1,561,997,916.00
32030154	OTHER NON-TANGIBLE ASSETS	981,436,431.30	1,981,436,431.30	1,841,258,714.93	2,000,000,000.00

052110200100	Hospital Services Management Board (HSMB)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	13,123,279,247.22	12,773,279,247.22	9,975,705,071.69	15,713,832,903.50
21	PERSONNEL COST	9,882,048,945.22	9,882,048,945.22	8,098,771,811.20	12,526,602,601.50
2101	SALARY	9,106,796,853.50	9,218,172,586.62	7,908,117,168.23	11,420,330,817.29
210101	SALARIES AND WAGES	9,106,796,853.50	9,218,172,586.62	7,908,117,168.23	11,420,330,817.29
21010101	SALARY	6,859,917,069.26	9,066,492,664.70	7,824,507,835.35	9,819,297,519.35
21010104	WAGES OF ADHOC STAFF	40,608,000.00	51,983,733.12	50,333,733.12	81,216,000.00
21010106	SALARY FOR NEW RECRUITMENT	2,206,271,784.24	99,696,188.80	33,275,599.76	1,519,817,297.94
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	775,252,091.72	663,876,358.60	190,654,642.97	1,106,271,784.21
210201	ALLOWANCES	775,252,091.72	663,876,358.60	190,654,642.97	1,106,271,784.21
21020114	STUDENTS ALLOWANCES	116,000,000.00	4,624,266.88	1,950,000.00	506,271,784.21
21020115	INTERNSHIP ALLOWANCES	659,252,091.72	659,252,091.72	188,704,642.97	600,000,000.00
22	OTHER RECURRENT COSTS	3,241,230,302.00	2,891,230,302.00	1,876,933,260.49	3,187,230,302.00
2202	OVERHEAD COST	741,230,302.00	391,230,302.00	277,244,943.92	457,230,302.00
220201	TRAVEL & TRANSPORT - GENERAL	6,247,040.00	6,247,040.00	5,205,866.60	6,247,040.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,354,000.00	1,354,000.00	1,128,333.30	1,354,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,893,040.00	4,893,040.00	4,077,533.30	4,893,040.00

220203	MATERIALS & SUPPLIES - GENERAL	306,840,400.00	206,840,400.00	203,369,769.74	242,840,400.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,840,400.00	6,840,400.00	5,700,333.30	6,840,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000,000.00	200,000,000.00	197,669,436.44	200,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	0.00	0.00	36,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	108,341,472.00	57,973,640.00	28,073,633.00	57,973,640.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,726,240.00	5,726,240.00	4,771,866.70	5,726,240.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,221,560.00	2,221,560.00	1,851,300.00	2,221,560.00
22020406	OTHER MAINTENANCE SERVICES	100,393,672.00	50,025,840.00	21,450,466.30	50,025,840.00
220205	TRAINING - GENERAL	3,422,640.00	3,422,640.00	2,852,200.00	3,422,640.00
22020501	LOCAL TRAINING	3,422,640.00	3,422,640.00	2,852,200.00	3,422,640.00
220208	FUEL & LUBRICANTS - GENERAL	300,000,000.00	100,000,000.00	25,120,000.00	100,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000,000.00	100,000,000.00	25,120,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,378,750.00	16,746,582.00	12,623,474.58	46,746,582.00
22021001	REFRESHMENT & MEALS	12,099,940.00	12,099,940.00	10,103,283.30	12,099,940.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,652,168.00	4,020,000.00	2,010,000.00	4,020,000.00
22021003	PUBLICITY & ADVERTISEMENTS	626,642.00	626,642.00	510,191.28	626,642.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	30,000,000.00
2205	SUBSIDIES GENERAL	0.00	0.00	0.00	30,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	30,000,000.00
22050110	EXAMS FEES SUBSIDY	0.00	0.00	0.00	30,000,000.00
2207	TRANSFERS-PAYMENT	2,500,000,000.00	2,500,000,000.00	1,599,688,316.57	2,700,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,500,000,000.00	2,500,000,000.00	1,599,688,316.57	2,700,000,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	2,500,000,000.00	2,500,000,000.00	1,599,688,316.57	2,700,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	126,000,000.00	126,000,000.00	36,251,200.00	0.00
32	NON-CURRENT (FIXED) ASSETS	126,000,000.00	126,000,000.00	36,251,200.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	126,000,000.00	126,000,000.00	36,251,200.00	0.00
320109	SPECIALISED ASSETS-GENERAL	126,000,000.00	126,000,000.00	36,251,200.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	126,000,000.00	126,000,000.00	36,251,200.00	0.00

052110400100	College of Nursing and Midwifery				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	502,620,379.00	548,397,038.80	373,065,348.57	636,984,962.00
21	PERSONNEL COST	403,289,299.00	449,065,958.80	373,065,348.57	537,653,882.00
2101	SALARY	321,989,299.00	387,765,958.80	322,928,348.57	457,025,882.00
210101	SALARIES AND WAGES	321,989,299.00	387,765,958.80	322,928,348.57	457,025,882.00
21010101	SALARY	321,989,299.00	387,765,958.80	322,928,348.57	457,025,882.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,300,000.00	61,300,000.00	50,137,000.00	80,628,000.00
210201	ALLOWANCES	81,300,000.00	61,300,000.00	50,137,000.00	80,628,000.00
21020114	STUDENTS ALLOWANCES	81,300,000.00	61,300,000.00	50,137,000.00	80,628,000.00
22	OTHER RECURRENT COSTS	99,331,080.00	99,331,080.00	0.00	99,331,080.00
2202	OVERHEAD COST	6,859,340.00	6,859,340.00	0.00	6,859,340.00
220201	TRAVEL & TRANSPORT - GENERAL	459,000.00	459,000.00	0.00	459,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	459,000.00	459,000.00	0.00	459,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,668,600.00	1,668,600.00	0.00	1,668,600.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,544,700.00	1,544,700.00	0.00	1,544,700.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	123,900.00	123,900.00	0.00	123,900.00

220204	MAINTENANCE SERVICES - GENERAL	948,576.00	948,576.00	0.00	948,576.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	297,000.00	297,000.00	0.00	297,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	651,576.00	651,576.00	0.00	651,576.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,783,164.00	3,783,164.00	0.00	3,783,164.00
22021001	REFRESHMENT & MEALS	279,132.00	279,132.00	0.00	279,132.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	1,400,000.00	0.00	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	186,900.00	186,900.00	0.00	186,900.00
22021007	WELFARE PACKAGES	455,544.00	455,544.00	0.00	455,544.00
22021055	COMPETITIONS EXPENSES	1,101,600.00	1,101,600.00	0.00	1,101,600.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	359,988.00	359,988.00	0.00	359,988.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,771,740.00	1,771,740.00	0.00	1,771,740.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,771,740.00	1,771,740.00	0.00	1,771,740.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	1,771,740.00	1,771,740.00	0.00	1,771,740.00
2207	TRANSFERS-PAYMENT	90,700,000.00	90,700,000.00	0.00	90,700,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	90,700,000.00	90,700,000.00	0.00	90,700,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	90,700,000.00	90,700,000.00	0.00	90,700,000.00
3	ASSETS (CAPITAL EXPENDITURE)	336,695,471.00	183,605,750.00	0.00	686,695,471.00
32	NON-CURRENT (FIXED) ASSETS	336,695,471.00	183,605,750.00	0.00	686,695,471.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	336,695,471.00	183,605,750.00	0.00	686,695,471.00
320101	LAND & BUILDING - GENERAL	336,695,471.00	183,605,750.00	0.00	686,695,471.00
32010150	LAND & BUILDINGS - HOSPITALS	336,695,471.00	183,605,750.00	0.00	686,695,471.00

052110600100	College of Health Sciences				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	604,647,493.00	660,401,453.02	436,767,571.23	695,651,135.04
21	PERSONNEL COST	472,110,541.00	527,864,501.02	436,767,571.23	566,874,183.04
2101	SALARY	424,494,541.00	480,248,501.02	402,949,571.23	520,938,183.04
210101	SALARIES AND WAGES	424,494,541.00	480,248,501.02	402,949,571.23	520,938,183.04
21010101	SALARY	424,494,541.00	480,248,501.02	402,949,571.23	520,938,183.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,616,000.00	47,616,000.00	33,818,000.00	45,936,000.00
210201	ALLOWANCES	47,616,000.00	47,616,000.00	33,818,000.00	45,936,000.00
21020114	STUDENTS ALLOWANCES	47,616,000.00	47,616,000.00	33,818,000.00	45,936,000.00
22	OTHER RECURRENT COSTS	132,536,952.00	132,536,952.00	0.00	128,776,952.00
2202	OVERHEAD COST	9,191,952.00	9,191,952.00	0.00	19,191,952.00
220201	TRAVEL & TRANSPORT - GENERAL	1,260,000.00	1,260,000.00	0.00	1,260,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000.00	1,260,000.00	0.00	1,260,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,754,988.00	1,754,988.00	0.00	1,754,988.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	675,000.00	675,000.00	0.00	675,000.00
22020302	BOOKS	315,000.00	315,000.00	0.00	315,000.00
22020304	MAGAZINES & PERIODICALS	135,000.00	135,000.00	0.00	135,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	629,988.00	629,988.00	0.00	629,988.00
220204	MAINTENANCE SERVICES - GENERAL	1,169,988.00	1,169,988.00	0.00	1,169,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	540,000.00	540,000.00	0.00	540,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	629,988.00	629,988.00	0.00	629,988.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	180,000.00	180,000.00	0.00	180,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	180,000.00	180,000.00	0.00	180,000.00

220208	FUEL & LUBRICANTS - GENERAL	405,000.00	405,000.00	0.00	405,000.00
22020803	PLANT / GENERATOR FUEL COST	405,000.00	405,000.00	0.00	405,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,421,976.00	4,421,976.00	0.00	14,421,976.00
22021001	REFRESHMENT & MEALS	342,000.00	342,000.00	0.00	342,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,100,000.00	2,100,000.00	0.00	2,100,000.00
22021007	WELFARE PACKAGES	585,000.00	585,000.00	0.00	585,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	10,000,000.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	899,988.00	899,988.00	0.00	899,988.00
22021065	QUALITY ASSURANCE SERVICES	494,988.00	494,988.00	0.00	494,988.00
2207	TRANSFERS-PAYMENT	123,345,000.00	123,345,000.00	0.00	109,585,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	123,345,000.00	123,345,000.00	0.00	109,585,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	123,345,000.00	123,345,000.00	0.00	109,585,000.00
3	ASSETS (CAPITAL EXPENDITURE)	284,750,000.00	84,750,000.00	24,914,730.00	868,300,000.00
32	NON-CURRENT (FIXED) ASSETS	284,750,000.00	84,750,000.00	24,914,730.00	868,300,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	274,750,000.00	74,750,000.00	24,914,730.00	774,000,000.00
320101	LAND & BUILDING - GENERAL	200,000,000.00	0.00	0.00	490,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	200,000,000.00	0.00	0.00	490,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	15,000,000.00	15,000,000.00	0.00	0.00
32010501	COMPUTERS	15,000,000.00	15,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	18,750,000.00	18,750,000.00	0.00	89,000,000.00
32010602	TABLES	18,750,000.00	18,750,000.00	0.00	89,000,000.00
320109	SPECIALISED ASSETS-GENERAL	41,000,000.00	41,000,000.00	24,914,730.00	195,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	41,000,000.00	41,000,000.00	24,914,730.00	195,000,000.00
3203	INTANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	94,300,000.00
320301	INTANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	94,300,000.00
32030109	RESEARCH & DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	94,300,000.00

052111300100	Department of Drugs, Narcotics and Human Trafficking				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	121,755,678.55	145,979,528.59	103,698,843.61	147,374,927.63
21	PERSONNEL COST	45,432,325.22	69,656,175.26	58,493,081.30	73,474,853.57
2101	SALARY	45,432,325.22	69,656,175.26	58,493,081.30	73,474,853.57
210101	SALARIES AND WAGES	45,432,325.22	69,656,175.26	58,493,081.30	73,474,853.57
21010101	SALARY	45,432,325.22	69,656,175.26	58,493,081.30	73,474,853.57
22	OTHER RECURRENT COSTS	76,323,353.33	76,323,353.33	45,205,762.31	73,900,074.06
2202	OVERHEAD COST	76,323,353.33	76,323,353.33	45,205,762.31	73,900,074.06
220201	TRAVEL & TRANSPORT - GENERAL	594,000.00	594,000.00	429,000.00	396,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	594,000.00	594,000.00	429,000.00	396,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,999,999.98	4,999,999.98	3,833,333.31	4,000,000.00
22020318	DEMONSTRATION MATERIALS/CONSUMABLES	4,999,999.98	4,999,999.98	3,833,333.31	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,916,662.64	2,916,662.64	2,236,109.08	2,333,333.33
22020713	GUIDANCE AND COUNSELING SERVICES	2,916,662.64	2,916,662.64	2,236,109.08	2,333,333.33
220210	MISCELLANEOUS EXPENSES GENERAL	65,412,690.71	65,412,690.71	36,707,319.92	64,770,740.73
22021001	REFRESHMENT & MEALS	283,500.00	283,500.00	204,750.00	189,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	20,000,000.00	19,024,661.61	20,000,000.00

22021007	WELFARE PACKAGES	360,000.00	360,000.00	0.00	360,000.00
22021068	JOINT TASK FORCE OPERATION	16,000,000.00	16,000,000.00	0.00	16,000,000.00
22021069	INTELLIGENCE SOURCING	7,576,720.73	7,576,720.73	0.00	7,576,720.73
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	20,112,469.98	20,112,469.98	16,697,908.31	19,925,020.00
22021091	INSPECTION & VERIFICATION	1,080,000.00	1,080,000.00	780,000.00	720,000.00
3	ASSETS (CAPITAL EXPENDITURE)	100,000,000.00	100,000,000.00	39,908,238.78	203,207,517.71
32	NON-CURRENT (FIXED) ASSETS	100,000,000.00	100,000,000.00	39,908,238.78	203,207,517.71
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	100,000,000.00	100,000,000.00	39,908,238.78	203,207,517.71
320101	LAND & BUILDING - GENERAL	100,000,000.00	100,000,000.00	39,908,238.78	203,207,517.71
32010101	LAND & BUILDINGS - ADMINISTRATIVE	100,000,000.00	100,000,000.00	39,908,238.78	203,207,517.71

052111400100	Drugs and Medical Supply Agency				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	209,866,681.31	209,866,681.31	45,807,204.55	210,414,233.28
21	PERSONNEL COST	72,662,233.31	72,662,233.31	45,807,204.55	56,709,785.28
2101	SALARY	72,662,233.31	72,662,233.31	45,807,204.55	56,709,785.28
210101	SALARIES AND WAGES	72,662,233.31	72,662,233.31	45,807,204.55	56,709,785.28
21010101	SALARY	72,662,233.31	72,662,233.31	45,807,204.55	56,709,785.28
22	OTHER RECURRENT COSTS	137,204,448.00	137,204,448.00	0.00	153,704,448.00
2202	OVERHEAD COST	2,204,448.00	2,204,448.00	0.00	2,204,448.00
220201	TRAVEL & TRANSPORT - GENERAL	1,423,536.00	1,423,536.00	0.00	1,423,536.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,423,536.00	1,423,536.00	0.00	1,423,536.00
220208	FUEL & LUBRICANTS - GENERAL	467,256.00	467,256.00	0.00	467,256.00
22020803	PLANT / GENERATOR FUEL COST	467,256.00	467,256.00	0.00	467,256.00
220210	MISCELLANEOUS EXPENSES GENERAL	313,656.00	313,656.00	0.00	313,656.00
22021001	REFRESHMENT & MEALS	313,656.00	313,656.00	0.00	313,656.00
2207	TRANSFERS-PAYMENT	135,000,000.00	135,000,000.00	0.00	151,500,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	135,000,000.00	135,000,000.00	0.00	151,500,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATLS	135,000,000.00	135,000,000.00	0.00	151,500,000.00
3	ASSETS (CAPITAL EXPENDITURE)	1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00
320102	INFRASTRUCTURE - GENERAL	783,000,000.00	930,500,000.00	437,351,540.00	1,550,000,000.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	783,000,000.00	930,500,000.00	437,351,540.00	1,550,000,000.00
320109	SPECIALISED ASSETS-GENERAL	300,000,000.00	200,000,000.00	100,000,000.00	200,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	300,000,000.00	200,000,000.00	100,000,000.00	200,000,000.00

052111600100	Katsina State Agency for the Control of AIDS (KATSACA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	78,116,108.00	78,116,108.00	59,046,698.56	100,739,002.50
21	PERSONNEL COST	44,649,708.00	52,457,890.08	43,513,368.56	55,080,784.58
2101	SALARY	44,649,708.00	52,457,890.08	43,513,368.56	55,080,784.58
210101	SALARIES AND WAGES	44,649,708.00	52,457,890.08	43,513,368.56	55,080,784.58
21010101	SALARY	44,649,708.00	52,457,890.08	43,513,368.56	55,080,784.58
22	OTHER RECURRENT COSTS	33,466,400.00	25,658,217.92	15,533,330.00	45,658,217.92

2202	OVERHEAD COST	33,466,400.00	25,658,217.92	15,533,330.00	45,658,217.92
220201	TRAVEL & TRANSPORT - GENERAL	1,188,000.00	1,188,000.00	900,000.00	1,188,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,188,000.00	1,188,000.00	900,000.00	1,188,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,262,400.00	5,262,400.00	1,800,000.00	5,262,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,262,400.00	5,262,400.00	1,800,000.00	5,262,400.00
220204	MAINTENANCE SERVICES - GENERAL	3,300,000.00	3,300,000.00	2,500,000.00	3,300,000.00
22020424	MAINTENANCE OF MEDICAL/LAB EQUIPMENT	3,300,000.00	3,300,000.00	2,500,000.00	3,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,716,000.00	15,907,817.92	10,333,330.00	35,907,817.92
22021001	REFRESHMENT & MEALS	308,000.00	308,000.00	233,330.00	308,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,370,000.00	7,370,000.00	3,700,000.00	7,370,000.00
22021003	PUBLICITY & ADVERTISEMENTS	16,038,000.00	8,229,817.92	6,400,000.00	8,229,817.92
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	0.00	0.00	0.00	10,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	197,500,000.00	197,500,000.00	52,876,600.00	212,500,000.00
32	NON-CURRENT (FIXED) ASSETS	197,500,000.00	197,500,000.00	52,876,600.00	212,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	197,500,000.00	197,500,000.00	52,876,600.00	197,500,000.00
320109	SPECIALISED ASSETS-GENERAL	197,500,000.00	197,500,000.00	52,876,600.00	197,500,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	197,500,000.00	197,500,000.00	52,876,600.00	197,500,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	15,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	15,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	15,000,000.00

053500100100	Ministry of Environment				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	49,620,003.58	118,310,117.90	125,923,970.73	123,693,378.80
21	PERSONNEL COST	38,975,103.58	107,665,217.90	125,923,970.73	113,048,478.80
2101	SALARY	38,975,103.58	107,665,217.90	125,923,970.73	113,048,478.80
210101	SALARIES AND WAGES	38,975,103.58	107,665,217.90	125,923,970.73	113,048,478.80
21010101	SALARY	38,975,103.58	107,665,217.90	125,923,970.73	113,048,478.80
22	OTHER RECURRENT COSTS	10,644,900.00	10,644,900.00	0.00	10,644,900.00
2202	OVERHEAD COST	10,644,900.00	10,644,900.00	0.00	10,644,900.00
220201	TRAVEL & TRANSPORT - GENERAL	990,000.00	990,000.00	0.00	990,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	990,000.00	990,000.00	0.00	990,000.00
220202	UTILITIES - GENERAL	192,780.00	192,780.00	0.00	192,780.00
22020203	INTERNET ACCESS CHARGES	192,780.00	192,780.00	0.00	192,780.00
220204	MAINTENANCE SERVICES - GENERAL	9,048,000.00	9,048,000.00	0.00	9,048,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	0.00	2,400,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	6,648,000.00	6,648,000.00	0.00	6,648,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	414,120.00	414,120.00	0.00	414,120.00
22021001	REFRESHMENT & MEALS	414,120.00	414,120.00	0.00	414,120.00
3	ASSETS (CAPITAL EXPENDITURE)	39,830,200,000.00	32,837,573,622.88	7,760,776,905.00	37,550,600,000.00
32	NON-CURRENT (FIXED) ASSETS	39,830,200,000.00	32,837,573,622.88	7,760,776,905.00	37,550,600,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	39,805,200,000.00	32,822,573,622.88	7,757,773,905.00	37,430,600,000.00
320101	LAND & BUILDING - GENERAL	100,000,000.00	100,000,000.00	0.00	50,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	100,000,000.00	100,000,000.00	0.00	50,000,000.00

320102	INFRASTRUCTURE - GENERAL	37,585,200,000.00	31,552,573,622.88	7,411,430,769.50	37,355,600,000.00
32010205	ZOOS, PARKS & RESERVES	250,000,000.00	200,000,000.00	158,347,700.00	400,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	37,335,200,000.00	31,352,573,622.88	7,253,083,069.50	36,955,600,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,120,000,000.00	1,170,000,000.00	346,343,135.50	25,000,000.00
32010555	OTHER EQUIPMENTS	2,120,000,000.00	1,170,000,000.00	346,343,135.50	25,000,000.00
3203	INTANGIBLE ASSETS	25,000,000.00	15,000,000.00	3,003,000.00	120,000,000.00
320301	INTANGIBLE ASSETS	25,000,000.00	15,000,000.00	3,003,000.00	120,000,000.00
32030109	RESEARCH & DEVELOPMENT	25,000,000.00	15,000,000.00	3,003,000.00	120,000,000.00

053500200100	Katsina State Erosion and Watershed Management Agency (KEWMA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	14,317,228.00	14,317,228.00	0.00	48,093,841.00
21	PERSONNEL COST	5,988,140.00	5,988,140.00	0.00	39,764,753.00
2101	SALARY	5,988,140.00	5,988,140.00	0.00	39,764,753.00
210101	SALARIES AND WAGES	5,988,140.00	5,988,140.00	0.00	39,764,753.00
21010101	SALARY	5,988,140.00	5,988,140.00	0.00	39,764,753.00
22	OTHER RECURRENT COSTS	8,329,088.00	8,329,088.00	0.00	8,329,088.00
2202	OVERHEAD COST	8,329,088.00	8,329,088.00	0.00	8,329,088.00
220201	TRAVEL & TRANSPORT - GENERAL	1,512,000.00	1,512,000.00	0.00	1,512,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,512,000.00	1,512,000.00	0.00	1,512,000.00
220203	MATERIALS & SUPPLIES - GENERAL	441,000.00	441,000.00	0.00	441,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	441,000.00	441,000.00	0.00	441,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,065,688.00	5,065,688.00	0.00	5,065,688.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,355,688.00	1,355,688.00	0.00	1,355,688.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,710,000.00	3,710,000.00	0.00	3,710,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,310,400.00	1,310,400.00	0.00	1,310,400.00
22020803	PLANT / GENERATOR FUEL COST	1,310,400.00	1,310,400.00	0.00	1,310,400.00
3	ASSETS (CAPITAL EXPENDITURE)	7,575,000,000.00	4,025,000,000.00	100,908,850.00	10,925,000,000.00
32	NON-CURRENT (FIXED) ASSETS	7,575,000,000.00	4,025,000,000.00	100,908,850.00	10,925,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,575,000,000.00	4,025,000,000.00	100,908,850.00	10,925,000,000.00
320102	INFRASTRUCTURE - GENERAL	7,150,000,000.00	3,900,000,000.00	82,649,750.00	10,900,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	6,500,000,000.00	3,500,000,000.00	24,901,000.00	10,700,000,000.00
32010210	DAMS	650,000,000.00	400,000,000.00	57,748,750.00	200,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	425,000,000.00	125,000,000.00	18,259,100.00	25,000,000.00
32010555	OTHER EQUIPMENTS	425,000,000.00	125,000,000.00	18,259,100.00	25,000,000.00

053501600100	State Environmental Protection and Sanitation Agency (SEPA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	349,193,447.67	309,193,447.67	216,403,668.23	303,935,621.58
21	PERSONNEL COST	308,568,558.67	268,568,558.67	216,403,668.23	262,710,732.58
2101	SALARY	308,568,558.67	268,568,558.67	216,403,668.23	262,710,732.58
210101	SALARIES AND WAGES	308,568,558.67	268,568,558.67	216,403,668.23	262,710,732.58
21010101	SALARY	67,228,158.67	91,183,554.84	75,338,668.23	95,742,732.58
21010104	WAGES OF ADHOC STAFF	241,340,400.00	177,385,003.83	141,065,000.00	166,968,000.00
22	OTHER RECURRENT COSTS	40,624,889.00	40,624,889.00	0.00	41,224,889.00

2202	OVERHEAD COST	2,291,556.00	2,291,556.00	0.00	2,291,556.00
220201	TRAVEL & TRANSPORT - GENERAL	704,340.00	704,340.00	0.00	704,340.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	704,340.00	704,340.00	0.00	704,340.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,587,216.00	1,587,216.00	0.00	1,587,216.00
22021001	REFRESHMENT & MEALS	320,028.00	320,028.00	0.00	320,028.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	67,188.00	67,188.00	0.00	67,188.00
2207	TRANSFERS-PAYMENT	38,333,333.00	38,333,333.00	0.00	38,933,333.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	38,333,333.00	38,333,333.00	0.00	38,933,333.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	38,333,333.00	38,333,333.00	0.00	38,933,333.00
3	ASSETS (CAPITAL EXPENDITURE)	2,017,191,120.00	2,017,191,120.00	307,474,700.00	984,523,040.00
32	NON-CURRENT (FIXED) ASSETS	2,017,191,120.00	2,017,191,120.00	307,474,700.00	984,523,040.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,017,191,120.00	2,017,191,120.00	307,474,700.00	984,523,040.00
320101	LAND & BUILDING - GENERAL	62,714,630.00	62,714,630.00	0.00	62,714,630.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	62,714,630.00	62,714,630.00	0.00	62,714,630.00
320102	INFRASTRUCTURE - GENERAL	1,879,378,790.00	1,879,378,790.00	259,402,000.00	846,710,710.00
32010205	ZOOS, PARKS & RESERVES	27,000,000.00	27,000,000.00	0.00	27,000,000.00
32010208	WATER DISTRIBUTION NETWORK	8,186,130.00	8,186,130.00	0.00	8,186,130.00
32010209	SEWAGE/ DRAINAGE NETWORK	1,516,334,040.00	1,516,334,040.00	9,402,000.00	483,665,960.00
32010215	WASTE DISPOSAL EQUIPMENTS	327,858,620.00	327,858,620.00	250,000,000.00	327,858,620.00
320104	FIXED ASSETS - GENERAL	35,000,000.00	35,000,000.00	14,725,000.00	35,000,000.00
32010405	MOTOR VEHICLES	35,000,000.00	35,000,000.00	14,725,000.00	35,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	13,097,700.00	13,097,700.00	13,097,700.00	13,097,700.00
32010555	OTHER EQUIPMENTS	13,097,700.00	13,097,700.00	13,097,700.00	13,097,700.00
320109	SPECIALISED ASSETS-GENERAL	27,000,000.00	27,000,000.00	20,250,000.00	27,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	27,000,000.00	27,000,000.00	20,250,000.00	27,000,000.00

053500300100	Department of Climate Change				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	25,390,704.00
21	PERSONNEL COST	0.00	0.00	0.00	18,760,704.00
2101	SALARY	0.00	0.00	0.00	18,760,704.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	18,760,704.00
21010101	SALARY	0.00	0.00	0.00	18,760,704.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	6,630,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	6,630,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	990,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	990,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	220,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	220,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	3,020,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	520,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,500,000.00

3	ASSETS (CAPITAL EXPENDITURE)	0.00	0.00	0.00	3,901,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0.00	0.00	0.00	3,901,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	0.00	181,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	181,000,000.00
32010205	ZOOS, PARKS & RESERVES	0.00	0.00	0.00	181,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	0.00	3,720,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	0.00	3,720,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	3,400,000,000.00
32030154	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	320,000,000.00

055100100100	Ministry for Local Government				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	1,896,487,259.00	608,137,878.88	84,321,865.40	121,843,321.49
21	PERSONNEL COST	81,079,271.00	92,729,890.88	81,481,875.40	106,435,333.49
2101	SALARY	81,079,271.00	92,729,890.88	81,481,875.40	106,435,333.49
210101	SALARIES AND WAGES	81,079,271.00	92,729,890.88	81,481,875.40	106,435,333.49
21010101	SALARY	81,079,271.00	92,729,890.88	81,481,875.40	106,435,333.49
22	OTHER RECURRENT COSTS	1,815,407,988.00	515,407,988.00	2,839,990.00	15,407,988.00
2202	OVERHEAD COST	15,407,988.00	15,407,988.00	2,839,990.00	15,407,988.00
220201	TRAVEL & TRANSPORT - GENERAL	629,988.00	629,988.00	524,990.00	629,988.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	629,988.00	629,988.00	524,990.00	629,988.00
220202	UTILITIES - GENERAL	189,000.00	189,000.00	157,500.00	189,000.00
22020203	INTERNET ACCESS CHARGES	189,000.00	189,000.00	157,500.00	189,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,189,000.00	12,189,000.00	157,500.00	12,189,000.00
22021001	REFRESHMENT & MEALS	189,000.00	189,000.00	157,500.00	189,000.00
22021003	PUBLICITY & ADVERTISEMENTS	12,000,000.00	12,000,000.00	0.00	12,000,000.00
2207	TRANSFERS-PAYMENT	1,800,000,000.00	500,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,800,000,000.00	500,000,000.00	0.00	0.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,800,000,000.00	500,000,000.00	0.00	0.00
3	ASSETS (CAPITAL EXPENDITURE)	89,389,477.28	89,389,477.28	0.00	89,389,477.28
32	NON-CURRENT (FIXED) ASSETS	89,389,477.28	89,389,477.28	0.00	89,389,477.28
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
320101	LAND & BUILDING - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	84,389,477.28	84,389,477.28	0.00	84,389,477.28
320301	INTANGIBLE ASSETS	84,389,477.28	84,389,477.28	0.00	84,389,477.28
32030109	RESEARCH & DEVELOPMENT	84,389,477.28	84,389,477.28	0.00	84,389,477.28

055100200100	Department of Emirate Affairs				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>32,696,978.78</u>	<u>12,696,978.78</u>	<u>3,000,000.00</u>	<u>12,968,877.70</u>
21	PERSONNEL COST	5,437,978.78	5,437,978.78	0.00	5,709,877.70
2101	SALARY	5,437,978.78	5,437,978.78	0.00	5,709,877.70
210101	SALARIES AND WAGES	5,437,978.78	5,437,978.78	0.00	5,709,877.70
21010101	SALARY	5,437,978.78	5,437,978.78	0.00	5,709,877.70
22	OTHER RECURRENT COSTS	27,259,000.00	7,259,000.00	3,000,000.00	7,259,000.00
2202	OVERHEAD COST	27,259,000.00	7,259,000.00	3,000,000.00	7,259,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,070,000.00	3,070,000.00	2,558,330.00	3,070,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	670,000.00	670,000.00	558,330.00	670,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	2,400,000.00	2,000,000.00	2,400,000.00
220202	UTILITIES - GENERAL	189,000.00	189,000.00	157,500.00	189,000.00
22020203	INTERNET ACCESS CHARGES	189,000.00	189,000.00	157,500.00	189,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,000,000.00	4,000,000.00	284,170.00	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	24,000,000.00	4,000,000.00	284,170.00	4,000,000.00

055100300100	Department of Community Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>31,121,304.22</u>	<u>32,561,304.22</u>	<u>5,738,000.00</u>	<u>21,357,573.76</u>
21	PERSONNEL COST	20,839,704.22	20,839,704.22	0.00	9,635,973.76
2101	SALARY	20,839,704.22	20,839,704.22	0.00	9,635,973.76
210101	SALARIES AND WAGES	20,839,704.22	20,839,704.22	0.00	9,635,973.76
21010101	SALARY	20,839,704.22	20,839,704.22	0.00	9,635,973.76
22	OTHER RECURRENT COSTS	10,281,600.00	11,721,600.00	5,738,000.00	11,721,600.00
2202	OVERHEAD COST	4,473,600.00	7,353,600.00	4,298,000.00	5,913,600.00
220201	TRAVEL & TRANSPORT - GENERAL	1,380,000.00	1,380,000.00	720,000.00	1,380,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,380,000.00	1,380,000.00	720,000.00	1,380,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	5,280,000.00	3,200,000.00	3,840,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	5,280,000.00	3,200,000.00	3,840,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	693,600.00	693,600.00	378,000.00	693,600.00
22021001	REFRESHMENT & MEALS	693,600.00	693,600.00	378,000.00	693,600.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,808,000.00	4,368,000.00	1,440,000.00	5,808,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,808,000.00	4,368,000.00	1,440,000.00	5,808,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	5,808,000.00	4,368,000.00	1,440,000.00	5,808,000.00
<u>3</u>	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>	<u>129,558,935.26</u>	<u>505,000,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	200,000,000.00	200,000,000.00	129,558,935.26	505,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	200,000,000.00	200,000,000.00	129,558,935.26	505,000,000.00
320101	LAND & BUILDING - GENERAL	50,000,000.00	50,000,000.00	43,142,765.18	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	50,000,000.00	43,142,765.18	0.00
320102	INFRASTRUCTURE - GENERAL	150,000,000.00	150,000,000.00	86,416,170.08	505,000,000.00
32010202	ROADS & BRIDGES	150,000,000.00	150,000,000.00	86,416,170.08	505,000,000.00

055100400100	Local Government Inspectorate				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	18,109,877.70
21	PERSONNEL COST	0.00	0.00	0.00	5,709,877.70
2101	SALARY	0.00	0.00	0.00	5,709,877.70
210101	SALARIES AND WAGES	0.00	0.00	0.00	5,709,877.70
21010101	SALARY	0.00	0.00	0.00	5,709,877.70
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	12,400,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	12,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	4,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,500,000.00

053900100100	Ministry of Youth and Sports Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	1,015,048,228.10	1,120,617,171.92	235,073,738.37	1,041,249,389.78
21	PERSONNEL COST	199,565,988.10	305,134,931.92	235,073,738.37	225,767,149.78
2101	SALARY	199,565,988.10	305,134,931.92	235,073,738.37	225,767,149.78
210101	SALARIES AND WAGES	199,565,988.10	305,134,931.92	235,073,738.37	225,767,149.78
21010101	SALARY	199,565,988.10	305,134,931.92	235,073,738.37	225,767,149.78
22	OTHER RECURRENT COSTS	815,482,240.00	815,482,240.00	0.00	815,482,240.00
2202	OVERHEAD COST	515,482,240.00	515,482,240.00	0.00	515,482,240.00
220201	TRAVEL & TRANSPORT - GENERAL	1,012,600.00	1,012,600.00	0.00	1,012,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,012,600.00	1,012,600.00	0.00	1,012,600.00
220204	MAINTENANCE SERVICES - GENERAL	5,807,640.00	5,807,640.00	0.00	5,807,640.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,007,640.00	1,007,640.00	0.00	1,007,640.00
22020406	OTHER MAINTENANCE SERVICES	4,800,000.00	4,800,000.00	0.00	4,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	508,662,000.00	508,662,000.00	0.00	508,662,000.00
22021001	REFRESHMENT & MEALS	662,000.00	662,000.00	0.00	662,000.00
22021055	COMPETITIONS EXPENSES	500,000,000.00	500,000,000.00	0.00	500,000,000.00
22021074	PLAYERS TRAINING AND DEVIANT EXPENSES	8,000,000.00	8,000,000.00	0.00	8,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	300,000,000.00	300,000,000.00	0.00	300,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	300,000,000.00	300,000,000.00	0.00	300,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	300,000,000.00	300,000,000.00	0.00	300,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	1,256,858,491.00	1,196,715,335.80	582,947,275.32	4,626,858,491.00
32	NON-CURRENT (FIXED) ASSETS	1,256,858,491.00	1,196,715,335.80	582,947,275.32	4,626,858,491.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,256,858,491.00	1,196,715,335.80	582,947,275.32	4,626,858,491.00
320101	LAND & BUILDING - GENERAL	936,858,491.00	976,715,335.80	369,947,375.32	1,951,858,491.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	75,000,000.00	75,000,000.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	861,858,491.00	901,715,335.80	369,947,375.32	1,951,858,491.00

320102	INFRASTRUCTURE - GENERAL	320,000,000.00	220,000,000.00	212,999,900.00	2,675,000,000.00
32010202	ROADS & BRIDGES	320,000,000.00	220,000,000.00	212,999,900.00	2,675,000,000.00

053900300100	Katsina State Sports Council				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>166,036,925.00</u>	<u>188,563,288.94</u>	<u>124,758,417.85</u>	<u>172,407,303.00</u>
21	PERSONNEL COST	45,616,937.00	63,318,600.94	48,918,687.85	51,987,315.00
2101	SALARY	45,616,937.00	63,318,600.94	48,918,687.85	51,987,315.00
210101	SALARIES AND WAGES	45,616,937.00	63,318,600.94	48,918,687.85	51,987,315.00
21010101	SALARY	45,616,937.00	63,318,600.94	48,918,687.85	51,987,315.00
22	OTHER RECURRENT COSTS	120,419,988.00	125,244,688.00	75,839,730.00	120,419,988.00
2202	OVERHEAD COST	100,419,988.00	105,244,688.00	75,839,730.00	100,419,988.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	2,083,330.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	2,083,330.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,919,988.00	7,919,988.00	6,599,990.00	7,919,988.00
22020420	MAINTENANCE OF RECREATIONAL FACILITIES/STADIUM	7,919,988.00	7,919,988.00	6,599,990.00	7,919,988.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	1,166,660.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	1,166,660.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	88,000,000.00	92,824,700.00	65,989,750.00	88,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	4,800,000.00	6,000,000.00
22021009	SPORTING ACTIVITIES	60,000,000.00	64,824,700.00	59,261,850.00	60,000,000.00
22021055	COMPETITIONS EXPENSES	22,000,000.00	22,000,000.00	1,927,900.00	22,000,000.00
2207	TRANSFERS-PAYMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22070107	RETAINED EARNINGS OF ACADEMIC INSTITUTIONS AND PARASTATALS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
<u>3</u>	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>77,000,000.00</u>	<u>77,000,000.00</u>	<u>66,361,000.00</u>	<u>437,000,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	77,000,000.00	77,000,000.00	66,361,000.00	437,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	47,000,000.00	47,000,000.00	41,406,000.00	407,000,000.00
320101	LAND & BUILDING - GENERAL	47,000,000.00	47,000,000.00	41,406,000.00	407,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	47,000,000.00	47,000,000.00	41,406,000.00	407,000,000.00
3203	INTANGIBLE ASSETS	30,000,000.00	30,000,000.00	24,955,000.00	30,000,000.00
320301	INTANGIBLE ASSETS	30,000,000.00	30,000,000.00	24,955,000.00	30,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	30,000,000.00	30,000,000.00	24,955,000.00	30,000,000.00

053900400100	State Emergency Management Agency (SEMA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
2	EXPENDITURES	27,704,415.20	48,006,079.14	24,586,740.51	30,195,433.63
21	PERSONNEL COST	23,282,415.20	40,984,079.14	19,997,240.61	23,173,433.63
2101	SALARY	23,282,415.20	40,984,079.14	19,997,240.61	23,173,433.63
210101	SALARIES AND WAGES	23,282,415.20	40,984,079.14	19,997,240.61	23,173,433.63
21010101	SALARY	23,282,415.20	40,984,079.14	19,997,240.61	23,173,433.63
22	OTHER RECURRENT COSTS	4,422,000.00	7,022,000.00	4,589,499.90	7,022,000.00
2202	OVERHEAD COST	4,422,000.00	7,022,000.00	4,589,499.90	7,022,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,474,000.00	1,824,000.00	1,529,833.30	1,824,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,474,000.00	1,824,000.00	1,529,833.30	1,824,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,948,000.00	5,198,000.00	3,059,666.60	5,198,000.00
22020801	MOTOR VEHICLE FUEL COST	2,068,000.00	2,518,000.00	2,146,333.30	2,518,000.00
22020803	PLANT / GENERATOR FUEL COST	880,000.00	2,680,000.00	913,333.30	2,680,000.00
3	ASSETS (CAPITAL EXPENDITURE)	6,000,000,000.00	3,700,000,000.00	1,832,169,299.43	3,800,000,000.00
32	NON-CURRENT (FIXED) ASSETS	6,000,000,000.00	3,700,000,000.00	1,832,169,299.43	3,800,000,000.00
3203	INTANGIBLE ASSETS	6,000,000,000.00	3,700,000,000.00	1,832,169,299.43	3,800,000,000.00
320301	INTANGIBLE ASSETS	6,000,000,000.00	3,700,000,000.00	1,832,169,299.43	3,800,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	6,000,000,000.00	3,700,000,000.00	1,832,169,299.43	3,800,000,000.00

01110010	Government House				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	9,587,005,433.20	10,753,615,063.10	7,539,782,997.76	10,532,136,937.29
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	9,587,005,433.20	10,753,615,063.10	7,539,782,997.76	10,532,136,937.29
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,587,005,433.20	10,753,615,063.10	7,539,782,997.76	10,532,136,937.29
01110020	Deputy Governor's Office				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	1,130,412,337.80	1,130,412,337.80	688,410,183.76	1,153,804,785.78
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,130,412,337.80	1,130,412,337.80	688,410,183.76	1,153,804,785.78
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,130,412,337.80	1,130,412,337.80	688,410,183.76	1,153,804,785.78
01110060	Directorate of Information and Communication Technology (DICT)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	1,419,457,057.13	2,119,457,057.13	1,086,238,390.68	4,312,711,310.00
7046	COMMUNICATION	1,419,457,057.13	2,119,457,057.13	1,086,238,390.68	4,312,711,310.00
70461	COMMUNICATION	1,419,457,057.13	2,119,457,057.13	1,086,238,390.68	4,312,711,310.00
01110080	Department of Strategic Monitoring and Evaluation (DSM&E)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	200,000,000.00	200,000,000.00	97,840,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	200,000,000.00	200,000,000.00	97,840,000.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	200,000,000.00	200,000,000.00	97,840,000.00	0.00
704	ECONOMIC AFFAIRS	34,101,102.41	34,101,102.41	11,824,626.20	134,101,102.00
7047	OTHER INDUSTRIES	34,101,102.41	34,101,102.41	11,824,626.20	134,101,102.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	34,101,102.41	34,101,102.41	11,824,626.20	134,101,102.00
01110090	Katsina State Enterprise Development Agency (KASEDA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	446,918,950.88	446,918,950.88	248,743,911.58	454,151,550.88
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	446,918,950.88	446,918,950.88	248,743,911.58	454,151,550.88
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	446,918,950.88	446,918,950.88	248,743,911.58	454,151,550.88
710	SOCIAL PROTECTION	3,100,000,000.00	3,100,000,000.00	482,270,000.00	15,933,333,333.33
7105	UNEMPLOYMENT	3,100,000,000.00	3,100,000,000.00	482,270,000.00	15,933,333,333.33
71051	UNEMPLOYMENT	3,100,000,000.00	3,100,000,000.00	482,270,000.00	15,933,333,333.33

01110030	Katsina State Development Management Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	315,148,455.08	315,148,455.08	200,952,461.43	395,616,960.19
7013	GENERAL SERVICES	315,148,455.08	315,148,455.08	200,952,461.43	395,616,960.19
70132	OVERALL PLANNING AND STATISTICAL SERVICES	315,148,455.08	315,148,455.08	200,952,461.43	395,616,960.19

01110040	Office of the Economic Adviser to the State Government				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	23,499,646.54	23,499,646.54	7,858,333.30	17,800,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	23,499,646.54	23,499,646.54	7,858,333.30	17,800,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	23,499,646.54	23,499,646.54	7,858,333.30	17,800,000.00
710	SOCIAL PROTECTION	50,000,000.00	50,000,000.00	25,600,000.00	50,000,000.00
7107	SOCIAL EXCLUSION N.E.C	50,000,000.00	50,000,000.00	25,600,000.00	50,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	50,000,000.00	50,000,000.00	25,600,000.00	50,000,000.00

01110070	Katsina State Social Investment Agency (KASIPA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
710	SOCIAL PROTECTION	204,185,000.00	154,185,000.00	17,236,000.00	155,658,490.80
7107	SOCIAL EXCLUSION N.E.C	150,000,000.00	100,000,000.00	6,725,000.00	100,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	150,000,000.00	100,000,000.00	6,725,000.00	100,000,000.00
7109	SOCIAL PROTECTION N.E.C.	54,185,000.00	54,185,000.00	10,511,000.00	55,658,490.80
71091	SOCIAL PROTECTION N.E.C.	54,185,000.00	54,185,000.00	10,511,000.00	55,658,490.80

01110100	State Bureau of Public Procurement				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	77,988,140.00	77,988,140.00	28,585,519.00	77,941,122.42
7013	GENERAL SERVICES	77,988,140.00	77,988,140.00	28,585,519.00	77,941,122.42
70133	OTHER GENERAL SERVICES	77,988,140.00	77,988,140.00	28,585,519.00	77,941,122.42

01110050	Sustainable Development Goals (SDGs)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	110,219,664.00	110,219,664.00	61,136,671.15	110,129,664.00
7013	GENERAL SERVICES	110,219,664.00	110,219,664.00	61,136,671.15	110,129,664.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	110,219,664.00	110,219,664.00	61,136,671.15	110,129,664.00

01111320	Department of Inter-Governmental and Development Partners				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	6,390,835,144.11	6,390,835,144.11	982,579,593.46	6,054,002,323.81
7013	GENERAL SERVICES	6,390,835,144.11	6,390,835,144.11	982,579,593.46	6,054,002,323.81
70133	OTHER GENERAL SERVICES	6,390,835,144.11	6,390,835,144.11	982,579,593.46	6,054,002,323.81

01111830	Department of Banking and Finance				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	229,850,894.17	242,763,424.09	33,734,163.10	244,298,135.43
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	229,850,894.17	242,763,424.09	33,734,163.10	244,298,135.43
70112	FINANCIAL AND FISCAL AFFAIRS	229,850,894.17	242,763,424.09	33,734,163.10	244,298,135.43
704	ECONOMIC AFFAIRS	415,000,000.00	415,000,000.00	6,017,800.00	415,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	415,000,000.00	415,000,000.00	6,017,800.00	415,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	415,000,000.00	415,000,000.00	6,017,800.00	415,000,000.00

01120030	Katsina State House of Assembly				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	11,064,402,721.69	11,687,402,721.69	8,713,886,525.02	13,678,175,900.11
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,064,402,721.69	11,687,402,721.69	8,713,886,525.02	13,678,175,900.11
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,064,402,721.69	11,687,402,721.69	8,713,886,525.02	13,678,175,900.11

01120040	Katsina State Assembly Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	144,022,342.00	144,022,342.00	50,553,812.20	201,245,081.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	144,022,342.00	144,022,342.00	50,553,812.20	201,245,081.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	144,022,342.00	144,022,342.00	50,553,812.20	201,245,081.00

01120050	Department of Legislative Matters				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	360,761,134.04	260,761,134.04	7,230,003.76	261,047,625.04
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	360,761,134.04	260,761,134.04	7,230,003.76	261,047,625.04
70111	EXECUTIVE AND LEGISLATIVE ORGANS	360,761,134.04	260,761,134.04	7,230,003.76	261,047,625.04

01230010	Ministry of Information and Culture				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,169,637,374.97	1,310,997,457.70	1,212,530,682.06	1,428,177,977.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,169,637,374.97	1,310,997,457.70	1,212,530,682.06	1,428,177,977.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,169,637,374.97	1,310,997,457.70	1,212,530,682.06	1,428,177,977.00

01230017	Department of Party Liaison				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	1,695,108,290.70	1,295,108,290.70	45,244,998.55	1,295,473,313.70

7013	GENERAL SERVICES	1,695,108,290.70	1,295,108,290.70	45,244,998.55	1,295,473,313.70
70133	OTHER GENERAL SERVICES	1,695,108,290.70	1,295,108,290.70	45,244,998.55	1,295,473,313.70

01230014	Department of Political Affairs				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	1,725,711,224.64	1,225,711,224.64	522,784,985.02	1,621,737,748.41
7013	GENERAL SERVICES	1,725,711,224.64	1,225,711,224.64	522,784,985.02	1,621,737,748.41
70133	OTHER GENERAL SERVICES	1,725,711,224.64	1,225,711,224.64	522,784,985.02	1,621,737,748.41

01230034	Katsina State Television Authority (KTTV)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
708	RECREATION, CULTURE AND RELIGION	3,187,129,148.00	2,143,332,272.98	652,263,508.91	793,937,698.00
7083	BROADCASTING AND PUBLISHING SERVICES	3,187,129,148.00	2,143,332,272.98	652,263,508.91	793,937,698.00
70831	BROADCASTING AND PUBLISHING SERVICES	3,187,129,148.00	2,143,332,272.98	652,263,508.91	793,937,698.00

01230044	Katsina State Radio				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,611,207,316.09	1,168,522,489.59	213,766,624.06	1,131,666,957.32
7083	BROADCASTING AND PUBLISHING SERVICES	1,611,207,316.09	1,168,522,489.59	213,766,624.06	1,131,666,957.32
70831	BROADCASTING AND PUBLISHING SERVICES	1,611,207,316.09	1,168,522,489.59	213,766,624.06	1,131,666,957.32

01230134	Government Printing Press				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
708	RECREATION, CULTURE AND RELIGION	47,858,731.85	58,974,515.82	48,695,595.51	2,894,304,288.36
7083	BROADCASTING AND PUBLISHING SERVICES	47,858,731.85	58,974,515.82	48,695,595.51	2,894,304,288.36
70831	BROADCASTING AND PUBLISHING SERVICES	47,858,731.85	58,974,515.82	48,695,595.51	2,894,304,288.36

01230154	History and Culture Bureau				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
708	RECREATION, CULTURE AND RELIGION	543,235,237.87	543,235,237.87	372,538,304.93	226,134,447.55
7082	CULTURAL SERVICES	543,235,237.87	543,235,237.87	372,538,304.93	226,134,447.55
70821	CULTURAL SERVICES	543,235,237.87	543,235,237.87	372,538,304.93	226,134,447.55

01240010	Ministry of Internal Security and Home Affairs				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
703	PUBLIC ORDER AND SAFETY	5,278,371,026.95	6,184,840,526.95	2,920,963,257.85	5,574,372,078.46
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,278,371,026.95	6,184,840,526.95	2,920,963,257.85	5,574,372,078.46
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,278,371,026.95	6,184,840,526.95	2,920,963,257.85	5,574,372,078.46

01250010	Office of the Head of Civil Service of the State (HOCSS)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	4,179,190,433.68	4,199,252,119.50	3,007,077,939.81	9,132,052,543.20
7013	GENERAL SERVICES	4,179,190,433.68	4,199,252,119.50	3,007,077,939.81	9,132,052,543.20
70131	GENERAL PERSONNEL SERVICES	4,179,190,433.68	4,199,252,119.50	3,007,077,939.81	9,132,052,543.20

01250020	Bureau of Public Administration Reforms				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	113,299,877.53	113,299,877.53	14,413,484.01	118,999,524.24
7013	GENERAL SERVICES	113,299,877.53	113,299,877.53	14,413,484.01	118,999,524.24
70133	OTHER GENERAL SERVICES	113,299,877.53	113,299,877.53	14,413,484.01	118,999,524.24

01250050	Department of Establishment, Pension and Training				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	1,335,366,346.40	1,582,492,439.72	618,518,519.85	1,246,092,439.72
7013	GENERAL SERVICES	1,335,366,346.40	1,582,492,439.72	618,518,519.85	1,246,092,439.72
70131	GENERAL PERSONNEL SERVICES	1,335,366,346.40	1,582,492,439.72	618,518,519.85	1,246,092,439.72
710	SOCIAL PROTECTION	15,469,689,173.30	18,469,689,173.30	6,730,061,030.00	18,469,689,173.30
7102	OLD AGE	15,469,689,173.30	18,469,689,173.30	6,730,061,030.00	18,469,689,173.30
71021	OLD AGE	15,469,689,173.30	18,469,689,173.30	6,730,061,030.00	18,469,689,173.30

01250030	Department of Human Capital Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
710	SOCIAL PROTECTION	210,937,815.00	95,937,815.00	27,313,648.90	210,917,815.00
7109	SOCIAL PROTECTION N.E.C.	210,937,815.00	95,937,815.00	27,313,648.90	210,917,815.00
71091	SOCIAL PROTECTION N.E.C.	210,937,815.00	95,937,815.00	27,313,648.90	210,917,815.00

01250060	Katsina State Pension Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	404,110,865.37	164,110,865.37	11,926,141.35	22,517,249,911.18
7013	GENERAL SERVICES	404,110,865.37	164,110,865.37	11,926,141.35	22,517,249,911.18
70131	GENERAL PERSONNEL SERVICES	404,110,865.37	164,110,865.37	11,926,141.35	22,517,249,911.18

01400010	Office of the Auditor-General for the State				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	232,364,356.62	274,649,040.54	183,441,561.13	281,290,149.61

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	232,364,356.62	274,649,040.54	183,441,561.13	281,290,149.61
70112	FINANCIAL AND FISCAL AFFAIRS	232,364,356.62	274,649,040.54	183,441,561.13	281,290,149.61
01400020	Office of the Auditor-General for Local Government				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	299,109,822.82	377,003,314.10	188,493,565.81	443,655,285.66
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	299,109,822.82	377,003,314.10	188,493,565.81	443,655,285.66
70112	FINANCIAL AND FISCAL AFFAIRS	299,109,822.82	377,003,314.10	188,493,565.81	443,655,285.66
01400030	Audit Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	30,257,421.38	10,257,421.38	0.00	0.00
7013	GENERAL SERVICES	30,257,421.38	10,257,421.38	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	30,257,421.38	10,257,421.38	0.00	0.00
01400040	Katsina State Asset Management Agency (KAMA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	787,697,970.57	467,697,970.57	159,649,999.94	411,979,691.92
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	787,697,970.57	467,697,970.57	159,649,999.94	411,979,691.92
70112	FINANCIAL AND FISCAL AFFAIRS	787,697,970.57	467,697,970.57	159,649,999.94	411,979,691.92
01470010	Civil Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	313,731,200.72	265,831,200.72	136,332,372.64	342,142,948.00
7013	GENERAL SERVICES	313,731,200.72	265,831,200.72	136,332,372.64	342,142,948.00
70131	GENERAL PERSONNEL SERVICES	313,731,200.72	265,831,200.72	136,332,372.64	342,142,948.00
01480010	State Independent Electoral Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	477,825,001.74	280,103,135.98	114,435,349.53	661,236,954.97
7016	GENERAL PUBLIC SERVICES N.E.C.	477,825,001.74	280,103,135.98	114,435,349.53	661,236,954.97
70161	GENERAL PUBLIC SERVICES N.E.C.	477,825,001.74	280,103,135.98	114,435,349.53	661,236,954.97
01490010	Local Government Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	494,013,362.12	572,422,955.18	66,597,449.05	497,327,828.12
7013	GENERAL SERVICES	494,013,362.12	572,422,955.18	66,597,449.05	497,327,828.12
70131	GENERAL PERSONNEL SERVICES	494,013,362.12	572,422,955.18	66,597,449.05	497,327,828.12
01490350	Local Government Staff Pension Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	21,098,702.64	25,519,687.54	20,287,052.20	23,707,915.38

7013	GENERAL SERVICES	21,098,702.64	25,519,687.54	20,287,052.20	23,707,915.38
70131	GENERAL PERSONNEL SERVICES	21,098,702.64	25,519,687.54	20,287,052.20	23,707,915.38
710	SOCIAL PROTECTION	416,313,570.00	331,892,585.10	263,333,330.00	416,313,570.00
7102	OLD AGE	416,313,570.00	331,892,585.10	263,333,330.00	416,313,570.00
71021	OLD AGE	416,313,570.00	331,892,585.10	263,333,330.00	416,313,570.00

0161001	Secretary to the Government of the State (SGS)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	15,179,154,902.00	16,820,052,486.24	8,749,874,728.89	10,621,698,925.75
7013	GENERAL SERVICES	15,179,154,902.00	16,820,052,486.24	8,749,874,728.89	10,621,698,925.75
70133	OTHER GENERAL SERVICES	15,179,154,902.00	16,820,052,486.24	8,749,874,728.89	10,621,698,925.75

0163001	Ministry of Religious Affairs				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
708	RECREATION, CULTURE AND RELIGION	3,802,320,415.00	3,692,087,845.68	997,177,302.15	8,783,496,730.33
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,802,320,415.00	3,692,087,845.68	997,177,302.15	8,783,496,730.33
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,802,320,415.00	3,692,087,845.68	997,177,302.15	8,783,496,730.33

0163002	Arabic and Islamic Education Bureau				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	303,163,915.94	303,163,915.94	94,552,824.49	858,422,071.38
7095	EDUCATION NOT DEFINABLE BY LEVEL	303,163,915.94	303,163,915.94	94,552,824.49	858,422,071.38
70951	EDUCATION NOT DEFINABLE BY LEVEL	303,163,915.94	303,163,915.94	94,552,824.49	858,422,071.38

0163003	Pilgrims Welfare Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
708	RECREATION, CULTURE AND RELIGION	4,642,087,418.00	4,642,087,418.00	2,367,844,278.55	20,771,497,633.34
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,642,087,418.00	4,642,087,418.00	2,367,844,278.55	20,771,497,633.34
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,642,087,418.00	4,642,087,418.00	2,367,844,278.55	20,771,497,633.34

0163004	Katsina State Hisbah Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
703	PUBLIC ORDER AND SAFETY	78,405,187.40	366,775,187.40	42,178,455.20	226,533,519.26
7036	PUBLIC ORDER AND SAFETY N.E.C.	78,405,187.40	366,775,187.40	42,178,455.20	226,533,519.26
70361	PUBLIC ORDER AND SAFETY N.E.C.	78,405,187.40	366,775,187.40	42,178,455.20	226,533,519.26
708	RECREATION, CULTURE AND RELIGION	200,000,000.00	100,000,000.00	0.00	528,333,333.33
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	200,000,000.00	100,000,000.00	0.00	528,333,333.33
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	200,000,000.00	100,000,000.00	0.00	528,333,333.33

0163005	Katsina State Zakat and Endowment Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
708	RECREATION, CULTURE AND RELIGION	328,172,728.54	388,760,728.54	183,359,907.00	9,882,581,877.45
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	328,172,728.54	388,760,728.54	183,359,907.00	9,882,581,877.45

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	328,172,728.54	388,760,728.54	183,359,907.00	9,882,581,877.45

0163006	Office of the Special Adviser on Out of School Children and Quranic Education				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	0.00	0.00	0.00	3,453,890,948.33
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	3,453,890,948.33
70912	PRIMARY EDUCATION	0.00	0.00	0.00	3,453,890,948.33

0164001	Ministry of Special Services				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	7,033,096,588.00	7,038,471,648.60	37,118,540.50	11,799,735,310.18
7013	GENERAL SERVICES	7,033,096,588.00	7,038,471,648.60	37,118,540.50	11,799,735,310.18
70133	OTHER GENERAL SERVICES	7,033,096,588.00	7,038,471,648.60	37,118,540.50	11,799,735,310.18

0215001	Ministry of Agriculture and Natural Resources				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	50,336,132,933.21	15,098,618,812.00	7,615,819,730.74	10,090,145,765.26
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	50,336,132,933.21	15,098,618,812.00	7,615,819,730.74	10,090,145,765.26
70421	AGRICULTURE	50,336,132,933.21	15,098,618,812.00	7,615,819,730.74	10,090,145,765.26

0215116	Irrigation Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	7,047,899,646.54	3,293,049,437.97	168,903,447.48	6,717,616,884.44
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,047,899,646.54	3,293,049,437.97	168,903,447.48	6,717,616,884.44
70421	AGRICULTURE	7,047,899,646.54	3,293,049,437.97	168,903,447.48	6,717,616,884.44

0215110	Katsina Farmers Supply Company				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	10,729,287,360.87	9,261,099,606.91	8,832,320,902.66	21,325,558,685.66
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,729,287,360.87	9,261,099,606.91	8,832,320,902.66	21,325,558,685.66
70421	AGRICULTURE	10,729,287,360.87	9,261,099,606.91	8,832,320,902.66	21,325,558,685.66

0215114	Katsina State Agricultural and Rural Development Authority (KTARDA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	3,332,932,831.00	3,353,152,515.24	849,312,307.13	4,494,731,910.63
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,332,932,831.00	3,353,152,515.24	849,312,307.13	4,494,731,910.63
70421	AGRICULTURE	3,332,932,831.00	3,353,152,515.24	849,312,307.13	4,494,731,910.63

0215115	Ministry of Livestock Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	10,194,022,968.08	4,592,044,655.83	247,511,471.10	32,499,861,330.70
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,194,022,968.08	4,592,044,655.83	247,511,471.10	32,499,861,330.70

70421	AGRICULTURE	9,951,538,763.59	4,449,560,451.34	169,917,487.02	32,411,538,945.88
70422	FORESTRY	242,484,204.49	142,484,204.49	77,593,984.08	88,322,384.82

02200010 Ministry of Finance					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	15,863,332,250.73	13,564,557,037.46	3,709,865,537.07	13,257,702,563.32
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	15,863,332,250.73	13,564,557,037.46	3,709,865,537.07	13,257,702,563.32
70112	FINANCIAL AND FISCAL AFFAIRS	15,863,332,250.73	13,564,557,037.46	3,709,865,537.07	13,257,702,563.32

02200070 Office of the Accountant-General					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	55,978,854,580.75	49,201,210,812.35	35,504,577,446.53	49,232,793,550.74
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	35,552,175,497.11	28,774,531,728.71	19,503,210,323.28	28,806,114,467.10
70112	FINANCIAL AND FISCAL AFFAIRS	35,552,175,497.11	28,774,531,728.71	19,503,210,323.28	28,806,114,467.10
7017	PUBLIC DEBT TRANSACTIONS	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64
70171	PUBLIC DEBT TRANSACTIONS	20,426,679,083.64	20,426,679,083.64	16,001,367,123.25	20,426,679,083.64

02200080 Katsina State Internal Revenue Service (KTIRS)					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	2,685,000,000.00	2,685,000,000.00	2,139,276,953.01	4,115,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,685,000,000.00	2,685,000,000.00	2,139,276,953.01	4,115,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,685,000,000.00	2,685,000,000.00	2,139,276,953.01	4,115,000,000.00

02200020 Treasury Single Account (TSA)					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	273,800,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	273,800,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	273,800,000.00

02380010 Ministry of Budget and Economic Planning					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	1,390,408,259.35	1,485,408,259.35	611,525,001.11	2,887,707,002.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	300,000,000.00	350,000,000.00	51,765,000.00	1,669,358,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	300,000,000.00	350,000,000.00	51,765,000.00	1,669,358,000.00
7013	GENERAL SERVICES	1,090,408,259.35	1,135,408,259.35	559,760,001.11	1,218,349,002.24
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,090,408,259.35	1,135,408,259.35	559,760,001.11	1,218,349,002.24

02380040 Katsina State Bureau of Statistics					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	733,848,805.18	296,952,805.18	231,066,383.94	689,972,765.02
7013	GENERAL SERVICES	733,848,805.18	296,952,805.18	231,066,383.94	689,972,765.02
70132	OVERALL PLANNING AND STATISTICAL SERVICES	733,848,805.18	296,952,805.18	231,066,383.94	689,972,765.02

02220010	Ministry of Commerce, Industry and Tourism				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	459,724,428.98	282,936,789.82	153,029,532.77	429,887,028.16
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	459,724,428.98	282,936,789.82	153,029,532.77	429,887,028.16
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	459,724,428.98	282,936,789.82	153,029,532.77	429,887,028.16

02220020	Investment Promotion Agency				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	1,327,303,745.77	1,277,303,745.77	465,551,046.67	7,103,046,092.02
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,327,303,745.77	1,277,303,745.77	465,551,046.67	7,103,046,092.02
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,327,303,745.77	1,277,303,745.77	465,551,046.67	7,103,046,092.02

02220530	Department of Market Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	679,469,846.29	329,469,846.29	24,786,613.65	5,596,680,227.59
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	679,469,846.29	329,469,846.29	24,786,613.65	5,596,680,227.59
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	679,469,846.29	329,469,846.29	24,786,613.65	5,596,680,227.59

02500010	Fiscal Responsibility Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	177,788,442.24	177,788,442.24	48,068,866.02	194,615,584.47
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	177,788,442.24	177,788,442.24	48,068,866.02	194,615,584.47
70112	FINANCIAL AND FISCAL AFFAIRS	177,788,442.24	177,788,442.24	48,068,866.02	194,615,584.47

02600010	Ministry of Lands and Physical Planning				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,485,075,828.00	4,700,536,643.72	1,528,670,079.96	5,551,480,720.07
7061	HOUSING DEVELOPMENT	3,485,075,828.00	4,700,536,643.72	1,528,670,079.96	5,551,480,720.07
70611	HOUSING DEVELOPMENT	3,485,075,828.00	4,700,536,643.72	1,528,670,079.96	5,551,480,720.07

02600100	Katsina State Urban and Regional Planning Board (KURPB)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	831,054,374.00	749,015,503.38	90,443,562.39	807,084,175.55
7061	HOUSING DEVELOPMENT	314,554,374.00	332,515,503.38	53,999,675.64	345,584,175.55
70611	HOUSING DEVELOPMENT	314,554,374.00	332,515,503.38	53,999,675.64	345,584,175.55
7062	COMMUNITY DEVELOPMENT	516,500,000.00	416,500,000.00	36,443,886.75	461,500,000.00
70621	COMMUNITY DEVELOPMENT	516,500,000.00	416,500,000.00	36,443,886.75	461,500,000.00

02600020	Office of the Surveyor-General				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	196,258,742.08	196,258,742.08	24,596,305.94	107,963,855.60
7061	HOUSING DEVELOPMENT	196,258,742.08	196,258,742.08	24,596,305.94	107,963,855.60

70611	HOUSING DEVELOPMENT	196,258,742.08	196,258,742.08	24,596,305.94	107,963,855.60

02600030	Katsina State Geographical Information Service (KATGIS)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	112,581,288.25	138,984,546.40	74,806,370.78	112,581,288.25
7061	HOUSING DEVELOPMENT	112,581,288.25	138,984,546.40	74,806,370.78	112,581,288.25
70611	HOUSING DEVELOPMENT	112,581,288.25	138,984,546.40	74,806,370.78	112,581,288.25
709	EDUCATION	332,350,000.00	232,350,000.00	0.00	362,550,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	332,350,000.00	232,350,000.00	0.00	362,550,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	332,350,000.00	232,350,000.00	0.00	362,550,000.00

02270010	Department of Labour and Productivity				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	107,978,396.35	57,978,396.35	29,069,328.00	58,695,753.49
7013	GENERAL SERVICES	107,978,396.35	57,978,396.35	29,069,328.00	58,695,753.49
70131	GENERAL PERSONNEL SERVICES	107,978,396.35	57,978,396.35	29,069,328.00	58,695,753.49

02270050	Department of Employment Promotion				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
710	SOCIAL PROTECTION	122,677,356.32	143,294,836.32	100,971,825.40	143,294,836.32
7105	UNEMPLOYMENT	122,677,356.32	143,294,836.32	100,971,825.40	143,294,836.32
71051	UNEMPLOYMENT	122,677,356.32	143,294,836.32	100,971,825.40	143,294,836.32

02310010	Department of Power and Energy				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	277,048,893.00	277,048,893.00	119,223,995.00	1,557,182,130.67
7043	FUEL AND ENERGY	277,048,893.00	277,048,893.00	119,223,995.00	1,557,182,130.67
70435	ELECTRICITY	277,048,893.00	277,048,893.00	119,223,995.00	1,557,182,130.67

02310030	Rural Electrification Board (REB)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	11,898,407,608.05	29,939,626,857.62	7,203,350,254.85	15,747,666,983.07
7043	FUEL AND ENERGY	11,898,407,608.05	29,939,626,857.62	7,203,350,254.85	15,747,666,983.07
70435	ELECTRICITY	11,898,407,608.05	29,939,626,857.62	7,203,350,254.85	15,747,666,983.07

02340010	Ministry of Works, Housing and Transport				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	57,148,825,173.90	102,189,616,263.13	36,870,371,698.02	78,986,444,398.32
7045	TRANSPORT	57,148,825,173.90	102,189,616,263.13	36,870,371,698.02	78,986,444,398.32
70451	ROAD TRANSPORT	57,148,825,173.90	102,189,616,263.13	36,870,371,698.02	78,986,444,398.32

02340020	Katsina State Transport Authority (KTSTA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	5,392,098,762.00	5,392,098,762.00	2,650,911,729.63	5,539,369,212.69
7045	TRANSPORT	5,392,098,762.00	5,392,098,762.00	2,650,911,729.63	5,539,369,212.69
70451	ROAD TRANSPORT	5,392,098,762.00	5,392,098,762.00	2,650,911,729.63	5,539,369,212.69

0234004	Katsina State Road Maintenance Management Agency (KASROMA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	2,380,284,613.66	2,538,482,047.36	1,726,610,051.58	6,567,579,916.17
7045	TRANSPORT	2,380,284,613.66	2,538,482,047.36	1,726,610,051.58	6,567,579,916.17
70451	ROAD TRANSPORT	2,380,284,613.66	2,538,482,047.36	1,726,610,051.58	6,567,579,916.17

0234005	Katsina State Housing Authority				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,263,598,209.00	11,263,598,209.00	24,005,238.98	22,537,304,302.09
7061	HOUSING DEVELOPMENT	4,263,598,209.00	11,263,598,209.00	24,005,238.98	22,537,304,302.09
70611	HOUSING DEVELOPMENT	4,263,598,209.00	11,263,598,209.00	24,005,238.98	22,537,304,302.09

0234006	Katsina State Safety and Road Traffic Authority (KASSAROTA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
703	PUBLIC ORDER AND SAFETY	469,800,000.00	827,736,443.10	380,684,312.46	581,117,370.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	469,800,000.00	827,736,443.10	380,684,312.46	581,117,370.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	469,800,000.00	827,736,443.10	380,684,312.46	581,117,370.00

0234007	Department of Infrastructural Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	20,124,184.00
7045	TRANSPORT	0.00	0.00	0.00	20,124,184.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	20,124,184.00

0252001	Ministry of Water Resources				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	12,326,133,565.98	10,650,971,920.34	4,326,515,174.97	9,040,488,519.81
7063	WATER SUPPLY	12,326,133,565.98	10,650,971,920.34	4,326,515,174.97	9,040,488,519.81
70631	WATER SUPPLY	12,326,133,565.98	10,650,971,920.34	4,326,515,174.97	9,040,488,519.81

0252002	Katsina State Water Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	32,647,458,636.00	30,647,458,636.00	2,924,518,692.80	47,196,924,779.00
7063	WATER SUPPLY	32,647,458,636.00	30,647,458,636.00	2,924,518,692.80	47,196,924,779.00
70631	WATER SUPPLY	32,647,458,636.00	30,647,458,636.00	2,924,518,692.80	47,196,924,779.00

02521030	Rural Water Supply and Sanitation Agency (RUWASSA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,267,367,655.24	2,287,295,710.74	405,647,264.51	2,058,445,662.00
7063	WATER SUPPLY	2,267,367,655.24	2,287,295,710.74	405,647,264.51	2,058,445,662.00
70631	WATER SUPPLY	2,267,367,655.24	2,287,295,710.74	405,647,264.51	2,058,445,662.00

02521040	Small Town Water and Sanitation Agency				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	6,591,259,465.24	5,591,259,465.24	90,117,747.38	4,555,774,547.81
7063	WATER SUPPLY	6,591,259,465.24	5,591,259,465.24	90,117,747.38	4,555,774,547.81
70631	WATER SUPPLY	6,591,259,465.24	5,591,259,465.24	90,117,747.38	4,555,774,547.81

03180110	Judicial Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
703	PUBLIC ORDER AND SAFETY	138,233,269.00	197,092,443.44	127,218,461.37	184,587,028.54
7033	LAW COURTS	138,233,269.00	197,092,443.44	127,218,461.37	184,587,028.54
70331	LAW COURTS	138,233,269.00	197,092,443.44	127,218,461.37	184,587,028.54

03180510	High Court of Justice				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
703	PUBLIC ORDER AND SAFETY	3,336,445,330.00	3,749,040,512.09	2,745,898,476.45	3,593,299,637.69
7033	LAW COURTS	3,336,445,330.00	3,749,040,512.09	2,745,898,476.45	3,593,299,637.69
70331	LAW COURTS	3,336,445,330.00	3,749,040,512.09	2,745,898,476.45	3,593,299,637.69

03180530	Sharia Court of Appeal				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
703	PUBLIC ORDER AND SAFETY	931,752,801.00	1,019,861,337.30	906,816,516.02	1,508,490,679.00
7033	LAW COURTS	931,752,801.00	1,019,861,337.30	906,816,516.02	1,508,490,679.00
70331	LAW COURTS	931,752,801.00	1,019,861,337.30	906,816,516.02	1,508,490,679.00

03180540	Sharia Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
703	PUBLIC ORDER AND SAFETY	66,767,175.40	71,767,175.40	13,393,967.92	237,667,175.40
7033	LAW COURTS	66,767,175.40	71,767,175.40	13,393,967.92	237,667,175.40
70331	LAW COURTS	66,767,175.40	71,767,175.40	13,393,967.92	237,667,175.40

03260010	Ministry of Justice				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,455,028,576.67	1,056,468,576.67	622,519,928.93	1,526,210,830.24
7033	LAW COURTS	1,455,028,576.67	1,056,468,576.67	622,519,928.93	1,526,210,830.24
70331	LAW COURTS	1,455,028,576.67	1,056,468,576.67	622,519,928.93	1,526,210,830.24

03260020	Katsina State Anti-Corruption Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
703	PUBLIC ORDER AND SAFETY	315,065,207.28	300,065,207.28	74,779,311.40	299,765,207.28
7033	LAW COURTS	199,565,207.28	199,565,207.28	27,332,311.40	199,565,207.28
70331	LAW COURTS	199,565,207.28	199,565,207.28	27,332,311.40	199,565,207.28
7036	PUBLIC ORDER AND SAFETY N.E.C.	115,500,000.00	100,500,000.00	47,447,000.00	100,200,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	115,500,000.00	100,500,000.00	47,447,000.00	100,200,000.00

05140010	Ministry of Women Affairs				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
710	SOCIAL PROTECTION	11,694,695,048.88	20,300,833,711.88	934,038,973.67	11,137,324,053.40
7104	FAMILY AND CHILDREN	11,601,700,000.00	20,207,838,663.00	876,519,988.44	11,042,900,000.00
71041	FAMILY AND CHILDREN	11,601,700,000.00	20,207,838,663.00	876,519,988.44	11,042,900,000.00
7109	SOCIAL PROTECTION N.E.C.	92,995,048.88	92,995,048.88	57,518,985.23	94,424,053.40
71091	SOCIAL PROTECTION N.E.C.	92,995,048.88	92,995,048.88	57,518,985.23	94,424,053.40

05140020	Department of Girl Child Education and Child Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
710	SOCIAL PROTECTION	502,941,050.97	772,941,050.97	223,263,705.84	840,724,052.13
7104	FAMILY AND CHILDREN	355,170,000.00	625,170,000.00	129,302,310.28	660,469,000.00
71041	FAMILY AND CHILDREN	355,170,000.00	625,170,000.00	129,302,310.28	660,469,000.00
7109	SOCIAL PROTECTION N.E.C.	147,771,050.97	147,771,050.97	93,961,395.56	180,255,052.13
71091	SOCIAL PROTECTION N.E.C.	147,771,050.97	147,771,050.97	93,961,395.56	180,255,052.13

05170010	Ministry of Basic and Secondary Education				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	65,500,678,318.79	57,644,003,856.40	26,691,007,456.66	98,545,537,910.18
7092	SECONDARY EDUCATION	9,359,887,418.79	14,927,254,826.78	11,855,908,079.70	15,477,296,029.45
70922	UPPER-SECONDARY EDUCATION	9,359,887,418.79	14,927,254,826.78	11,855,908,079.70	15,477,296,029.45
7096	SUBSIDIARY SERVICES TO EDUCATION	2,000,000,000.00	2,000,000,000.00	0.00	8,854,019,094.79
70961	SUBSIDIARY SERVICES TO EDUCATION	2,000,000,000.00	2,000,000,000.00	0.00	8,854,019,094.79
7098	EDUCATION N.E.C.	54,140,790,900.00	40,716,749,029.62	14,835,099,376.96	74,214,222,785.94
70981	EDUCATION N.E.C.	54,140,790,900.00	40,716,749,029.62	14,835,099,376.96	74,214,222,785.94

05170030	State Universal Basic Education Board (SUBEB)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	7,655,670,098.01	9,986,510,393.15	6,415,004,034.59	15,966,209,146.83

7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,655,670,098.01	9,986,510,393.15	6,415,004,034.59	15,966,209,146.83
70912	PRIMARY EDUCATION	7,655,670,098.01	9,986,510,393.15	6,415,004,034.59	15,966,209,146.83

05170080	Katsina State Library Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	299,342,234.00	219,110,033.30	167,615,569.87	311,454,382.00
7096	SUBSIDIARY SERVICES TO EDUCATION	179,342,234.00	199,110,033.30	160,038,669.87	199,031,282.00
70961	SUBSIDIARY SERVICES TO EDUCATION	179,342,234.00	199,110,033.30	160,038,669.87	199,031,282.00
7097	R & D EDUCATION	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00
70971	R & D EDUCATION	120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00

05170100	Agency for Mass Education				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	306,600,669.96	318,721,672.12	162,895,353.62	466,692,287.44
7095	EDUCATION NOT DEFINABLE BY LEVEL	306,600,669.96	318,721,672.12	162,895,353.62	466,692,287.44
70951	EDUCATION NOT DEFINABLE BY LEVEL	306,600,669.96	318,721,672.12	162,895,353.62	466,692,287.44

05170290	Mathematical Improvement Project				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	66,174,211.79	78,231,344.90	39,824,164.21	87,756,827.68
7092	SECONDARY EDUCATION	27,674,211.79	39,731,344.90	26,341,914.21	49,266,827.68
70921	LOWER SECONDARY EDUCATION	27,674,211.79	39,731,344.90	26,341,914.21	49,266,827.68
7095	EDUCATION NOT DEFINABLE BY LEVEL	38,500,000.00	38,500,000.00	13,482,250.00	38,490,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	38,500,000.00	38,500,000.00	13,482,250.00	38,490,000.00

05170530	Science and Technical Education Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	2,782,176,837.08	4,089,532,867.96	2,514,524,155.56	6,273,414,185.66
7092	SECONDARY EDUCATION	2,782,176,837.08	4,089,532,867.96	2,514,524,155.56	6,273,414,185.66
70922	UPPER-SECONDARY EDUCATION	2,782,176,837.08	4,089,532,867.96	2,514,524,155.56	6,273,414,185.66

05170540 Teachers Service Board					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	128,424,432.32	218,235,844.28	108,647,349.40	465,453,845.90
7092	SECONDARY EDUCATION	128,424,432.32	218,235,844.28	108,647,349.40	465,453,845.90
70922	UPPER-SECONDARY EDUCATION	128,424,432.32	218,235,844.28	108,647,349.40	465,453,845.90

05670010 Ministry of Higher, Technical and Vocational Education					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	3,634,241,433.17	6,547,951,528.84	832,177,243.77	4,593,811,062.30
7094	TERTIARY EDUCATION	550,000,000.00	550,000,000.00	247,323,303.00	670,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	550,000,000.00	550,000,000.00	247,323,303.00	670,000,000.00
7098	EDUCATION N.E.C.	3,084,241,433.17	5,997,951,528.84	584,853,940.77	3,923,811,062.30
70981	EDUCATION N.E.C	3,084,241,433.17	5,997,951,528.84	584,853,940.77	3,923,811,062.30

05670170 Yusufu Bala Usman College of Education and Legal Studies, Daura					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	878,362,579.00	925,456,518.02	529,233,852.12	1,674,461,944.54
7094	TERTIARY EDUCATION	878,362,579.00	925,456,518.02	529,233,852.12	1,674,461,944.54
70941	FIRST STAGE OF TERTIARY EDUCATION	878,362,579.00	925,456,518.02	529,233,852.12	1,674,461,944.54

05670180 Hassan Usman Katsina Polytechnic					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	2,634,903,520.00	2,977,733,561.76	2,044,017,397.89	3,249,023,608.55
7094	TERTIARY EDUCATION	2,634,903,520.00	2,977,733,561.76	2,044,017,397.89	3,249,023,608.55
70942	SECOND STAGE OF TERTIARY EDUCATION	2,634,903,520.00	2,977,733,561.76	2,044,017,397.89	3,249,023,608.55

05670190 Isa Kaita College of Education, Dutsin-Ma					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	2,952,013,899.76	1,948,120,860.08	1,203,898,362.23	2,983,786,013.42
7094	TERTIARY EDUCATION	2,952,013,899.76	1,948,120,860.08	1,203,898,362.23	2,983,786,013.42
70941	FIRST STAGE OF TERTIARY EDUCATION	2,952,013,899.76	1,948,120,860.08	1,203,898,362.23	2,983,786,013.42

05670210 Umaru Musa Yaradua University, Katsina					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	5,405,049,925.65	6,853,597,392.57	4,114,771,865.45	8,965,230,203.00
7094	TERTIARY EDUCATION	5,405,049,925.65	6,853,597,392.57	4,114,771,865.45	8,965,230,203.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,405,049,925.65	6,853,597,392.57	4,114,771,865.45	8,965,230,203.00

05670560 Katsina State Scholarship Board					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	4,196,262,481.99	4,305,383,545.10	686,240,312.11	9,222,940,758.36
7094	TERTIARY EDUCATION	3,142,262,481.99	3,251,383,545.10	544,479,492.61	8,695,940,758.36

70942	SECOND STAGE OF TERTIARY EDUCATION	3,142,262,481.99	3,251,383,545.10	544,479,492.61	8,695,940,758.36
7096	SUBSIDIARY SERVICES TO EDUCATION	1,054,000,000.00	1,054,000,000.00	141,760,819.50	527,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,054,000,000.00	1,054,000,000.00	141,760,819.50	527,000,000.00

05670070 Katsina State Institute of Technology and Management (KTSITM)					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	1,062,972,403.18	910,457,277.06	472,610,927.94	1,246,505,762.89
7094	TERTIARY EDUCATION	1,062,972,403.18	910,457,277.06	472,610,927.94	1,246,505,762.89
70941	FIRST STAGE OF TERTIARY EDUCATION	1,062,972,403.18	910,457,277.06	472,610,927.94	1,246,505,762.89

05680010 Ministry for Rural and Social Development					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	58,728,146,293.72	36,457,235,419.25	738,971,128.27	35,012,854,892.50
7062	COMMUNITY DEVELOPMENT	58,728,146,293.72	36,457,235,419.25	738,971,128.27	35,012,854,892.50
70621	COMMUNITY DEVELOPMENT	58,728,146,293.72	36,457,235,419.25	738,971,128.27	35,012,854,892.50

05680020 Department of Rural Economy					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,030,593,304.18	1,030,593,304.18	77,283,333.33	1,030,593,304.18
7062	COMMUNITY DEVELOPMENT	4,030,593,304.18	1,030,593,304.18	77,283,333.33	1,030,593,304.18
70621	COMMUNITY DEVELOPMENT	4,030,593,304.18	1,030,593,304.18	77,283,333.33	1,030,593,304.18

05680030 Katsina State Rural Access Road Agency (RARA)					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	15,453,246.54	15,453,246.54	0.00	15,453,246.54
7062	COMMUNITY DEVELOPMENT	15,453,246.54	15,453,246.54	0.00	15,453,246.54
70621	COMMUNITY DEVELOPMENT	15,453,246.54	15,453,246.54	0.00	15,453,246.54

05680040	Community Development Programme				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	815,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	815,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	815,000,000.00
709	EDUCATION	0.00	0.00	0.00	4,000,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	0.00	0.00	4,000,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	0.00	0.00	4,000,000,000.00

05210010	Ministry of Health				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
707	HEALTH	18,405,387,899.08	32,552,735,053.17	16,102,839,011.04	30,436,729,646.90
7074	PUBLIC HEALTH SERVICES	18,282,255,141.00	32,401,702,909.47	15,987,602,470.43	30,313,596,888.82
70741	PUBLIC HEALTH SERVICES	18,282,255,141.00	32,401,702,909.47	15,987,602,470.43	30,313,596,888.82
7076	HEALTH N.E.C.	123,132,758.08	151,032,143.70	115,236,540.61	123,132,758.08
70761	HEALTH N.E.C.	123,132,758.08	151,032,143.70	115,236,540.61	123,132,758.08

05210020	Contributory Health Care Management Agency				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
707	HEALTH	3,059,426,788.69	2,981,426,788.69	78,204,389.98	4,723,296,114.25
7074	PUBLIC HEALTH SERVICES	3,059,426,788.69	2,981,426,788.69	78,204,389.98	4,723,296,114.25
70741	PUBLIC HEALTH SERVICES	3,059,426,788.69	2,981,426,788.69	78,204,389.98	4,723,296,114.25

05210030	State Primary Health Care Agency				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
707	HEALTH	5,965,806,426.90	6,991,404,459.88	6,219,936,107.60	11,199,491,036.18
7074	PUBLIC HEALTH SERVICES	5,965,806,426.90	6,991,404,459.88	6,219,936,107.60	11,199,491,036.18
70741	PUBLIC HEALTH SERVICES	5,965,806,426.90	6,991,404,459.88	6,219,936,107.60	11,199,491,036.18

05211020	Hospital Services Management Board (HSMB)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
707	HEALTH	13,249,279,247.22	12,899,279,247.22	10,011,956,271.69	15,713,832,903.50
7073	HOSPITAL SERVICES	13,249,279,247.22	12,899,279,247.22	10,011,956,271.69	15,713,832,903.50
70731	GENERAL HOSPITAL SERVICES	13,249,279,247.22	12,899,279,247.22	10,011,956,271.69	15,713,832,903.50

05211040	College of Nursing and Midwifery				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	839,315,850.00	732,002,788.80	373,065,348.57	1,323,680,433.00
7094	TERTIARY EDUCATION	839,315,850.00	732,002,788.80	373,065,348.57	1,323,680,433.00
70941	FIRST STAGE OF TERTIARY EDUCATION	839,315,850.00	732,002,788.80	373,065,348.57	1,323,680,433.00

05211060	College of Health Sciences				

Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
709	EDUCATION	889,397,493.00	745,151,453.02	461,682,301.23	1,563,951,135.04
7094	TERTIARY EDUCATION	889,397,493.00	745,151,453.02	461,682,301.23	1,563,951,135.04
70941	FIRST STAGE OF TERTIARY EDUCATION	889,397,493.00	745,151,453.02	461,682,301.23	1,563,951,135.04

05211130 Department of Drugs, Narcotics and Human Trafficking					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	221,755,678.55	245,979,528.59	143,607,082.39	350,582,445.34
7013	GENERAL SERVICES	121,755,678.55	145,979,528.59	103,698,843.61	147,374,927.63
70133	OTHER GENERAL SERVICES	121,755,678.55	145,979,528.59	103,698,843.61	147,374,927.63
7016	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	100,000,000.00	39,908,238.78	203,207,517.71
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	100,000,000.00	39,908,238.78	203,207,517.71

05211140 Drugs and Medical Supply Agency					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
707	HEALTH	1,292,866,681.31	1,340,366,681.31	583,158,744.55	1,960,414,233.28
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,292,866,681.31	1,340,366,681.31	583,158,744.55	1,960,414,233.28
70711	PHARMACEUTICAL PRODUCTS	1,292,866,681.31	1,340,366,681.31	583,158,744.55	1,960,414,233.28

05211160 Katsina State Agency for the Control of AIDS (KATSACA)					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
707	HEALTH	275,616,108.00	275,616,108.00	111,923,298.56	313,239,002.50
7074	PUBLIC HEALTH SERVICES	275,616,108.00	275,616,108.00	111,923,298.56	313,239,002.50
70741	PUBLIC HEALTH SERVICES	275,616,108.00	275,616,108.00	111,923,298.56	313,239,002.50

05350010 Ministry of Environment					
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
705	ENVIRONMENTAL PROTECTION	39,879,820,003.58	32,955,883,740.78	7,886,700,875.73	37,674,293,378.80
7056	ENVIRONMENTAL PROTECTION N.E.C.	39,879,820,003.58	32,955,883,740.78	7,886,700,875.73	37,674,293,378.80
70561	ENVIRONMENTAL PROTECTION N.E.C.	39,879,820,003.58	32,955,883,740.78	7,886,700,875.73	37,674,293,378.80

05350020	Katsina State Erosion and Watershed Management Agency (KEWMA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
705	ENVIRONMENTAL PROTECTION	7,589,317,228.00	4,039,317,228.00	100,908,850.00	10,973,093,841.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	7,589,317,228.00	4,039,317,228.00	100,908,850.00	10,973,093,841.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,589,317,228.00	4,039,317,228.00	100,908,850.00	10,973,093,841.00

05350160	State Environmental Protection and Sanitation Agency (SEPA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
705	ENVIRONMENTAL PROTECTION	2,366,384,567.67	2,326,384,567.67	523,878,368.23	1,288,458,661.58
7051	WASTE MANAGEMENT	2,366,384,567.67	2,326,384,567.67	523,878,368.23	1,288,458,661.58
70511	WASTE MANAGEMENT	2,366,384,567.67	2,326,384,567.67	523,878,368.23	1,288,458,661.58

05350030	Department of Climate Change				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	25,390,704.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	25,390,704.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	25,390,704.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	3,901,000,000.00
7107	SOCIAL EXCLUSION N.E.C	0.00	0.00	0.00	3,000,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	0.00	0.00	3,000,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	901,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	901,000,000.00

05510010	Ministry for Local Government				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	1,800,000,000.00	500,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,800,000,000.00	500,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,800,000,000.00	500,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	185,876,736.28	197,527,356.16	84,321,865.40	211,232,798.77
7062	COMMUNITY DEVELOPMENT	185,876,736.28	197,527,356.16	84,321,865.40	211,232,798.77
70621	COMMUNITY DEVELOPMENT	185,876,736.28	197,527,356.16	84,321,865.40	211,232,798.77

05510020	Department of Emirate Affairs				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	32,696,978.78	12,696,978.78	3,000,000.00	12,968,877.70
7062	COMMUNITY DEVELOPMENT	32,696,978.78	12,696,978.78	3,000,000.00	12,968,877.70
70621	COMMUNITY DEVELOPMENT	32,696,978.78	12,696,978.78	3,000,000.00	12,968,877.70

05510030	Department of Community Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	200,000,000.00	200,000,000.00	129,558,935.26	505,000,000.00
7013	GENERAL SERVICES	200,000,000.00	200,000,000.00	129,558,935.26	505,000,000.00
70133	OTHER GENERAL SERVICES	200,000,000.00	200,000,000.00	129,558,935.26	505,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	31,121,304.22	32,561,304.22	5,738,000.00	21,357,573.76
7062	COMMUNITY DEVELOPMENT	31,121,304.22	32,561,304.22	5,738,000.00	21,357,573.76
70621	COMMUNITY DEVELOPMENT	31,121,304.22	32,561,304.22	5,738,000.00	21,357,573.76

05510040	Local Government Inspectorate				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	18,109,877.70
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	18,109,877.70
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	18,109,877.70

05390010	Ministry of Youth and Sports Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
708	RECREATION, CULTURE AND RELIGION	2,271,906,719.10	2,317,332,507.72	818,021,013.69	5,668,107,880.78
7081	RECREATIONAL AND SPORTING SERVICES	2,271,906,719.10	2,317,332,507.72	818,021,013.69	5,668,107,880.78
70811	RECREATIONAL AND SPORTING SERVICES	2,271,906,719.10	2,317,332,507.72	818,021,013.69	5,668,107,880.78

05390030	Katsina State Sports Council				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
708	RECREATION, CULTURE AND RELIGION	243,036,925.00	265,563,288.94	191,119,417.85	609,407,303.00
7081	RECREATIONAL AND SPORTING SERVICES	243,036,925.00	265,563,288.94	191,119,417.85	609,407,303.00
70811	RECREATIONAL AND SPORTING SERVICES	243,036,925.00	265,563,288.94	191,119,417.85	609,407,303.00

05390040	State Emergency Management Agency (SEMA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
710	SOCIAL PROTECTION	6,027,704,415.20	3,748,006,079.14	1,856,756,039.94	3,830,195,433.63
7109	SOCIAL PROTECTION N.E.C.	6,027,704,415.20	3,748,006,079.14	1,856,756,039.94	3,830,195,433.63
71091	SOCIAL PROTECTION N.E.C.	6,027,704,415.20	3,748,006,079.14	1,856,756,039.94	3,830,195,433.63

011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	0.00	0.00	9,333,333,333.33
13	AID AND GRANTS	0.00	0.00	0.00	9,333,333,333.33
1302	Grants	0.00	0.00	0.00	9,333,333,333.33
130201	DOMESTIC GRANTS	0.00	0.00	0.00	9,333,333,333.33
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	9,333,333,333.33

011101000100	State Bureau of Public Procurement				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	5,540,000,000.00	5,540,000,000.00	1,192,102,654.28	3,580,000,000.00
12	INDEPENDENT REVENUE	5,540,000,000.00	5,540,000,000.00	1,192,102,654.28	3,580,000,000.00
1202	NON-TAX REVENUE	5,540,000,000.00	5,540,000,000.00	1,192,102,654.28	3,580,000,000.00
120204	FEES - GENERAL	5,500,000,000.00	5,500,000,000.00	1,192,102,654.28	3,540,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,500,000,000.00	2,500,000,000.00	6,134,500.00	40,000,000.00
12020427	TENDER FEES	3,000,000,000.00	3,000,000,000.00	1,185,968,154.28	3,500,000,000.00
120205	FINES - GENERAL	40,000,000.00	40,000,000.00	0.00	40,000,000.00
12020501	FINES/PENALTIES	40,000,000.00	40,000,000.00	0.00	40,000,000.00

011100500100	Sustainable Development Goals (SDGs)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	50,000,000.00	50,000,000.00	0.00	100,000,000.00
13	AID AND GRANTS	50,000,000.00	50,000,000.00	0.00	100,000,000.00
1302	Grants	50,000,000.00	50,000,000.00	0.00	100,000,000.00
130201	DOMESTIC GRANTS	50,000,000.00	50,000,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	50,000,000.00	50,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	100,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	100,000,000.00

011113200100	Department of Inter-Governmental and Development Partners				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	515,000,000.00	515,000,000.00	0.00	425,000,000.00
12	INDEPENDENT REVENUE	515,000,000.00	515,000,000.00	0.00	425,000,000.00
1202	NON-TAX REVENUE	515,000,000.00	515,000,000.00	0.00	425,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	515,000,000.00	515,000,000.00	0.00	425,000,000.00
12020801	RENT ON GOVT. QUARTERS	15,000,000.00	15,000,000.00	0.00	75,000,000.00
12020803	RENT ON GOVT BUILDINGS	500,000,000.00	500,000,000.00	0.00	350,000,000.00

011118300100	Department of Banking and Finance				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	133,624,495.00	133,624,495.00	39,962,228.04	70,000,000.00
12	INDEPENDENT REVENUE	133,624,495.00	133,624,495.00	39,962,228.04	70,000,000.00
1202	NON-TAX REVENUE	133,624,495.00	133,624,495.00	39,962,228.04	70,000,000.00
120211	INVESTMENT INCOME	133,624,495.00	133,624,495.00	39,962,228.04	70,000,000.00
12021102	DIVIDEND RECEIVED	60,000,000.00	60,000,000.00	39,962,228.04	70,000,000.00
12021103	OTHER INVESTMENT INCOME	73,624,495.00	73,624,495.00	0.00	0.00

011200300100	Katsina State House of Assembly				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>70,000,000.00</u>
13	AID AND GRANTS	0.00	0.00	0.00	70,000,000.00
1302	Grants	0.00	0.00	0.00	70,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	70,000,000.00
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	0.00	70,000,000.00

012300100100	Ministry of Information and Culture				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>500,000.00</u>	<u>129,000.00</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	500,000.00	129,000.00	500,000.00
1202	NON-TAX REVENUE	500,000.00	500,000.00	129,000.00	500,000.00
120207	EARNINGS -GENERAL	500,000.00	500,000.00	129,000.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	500,000.00	129,000.00	500,000.00

012300300100	Katsina State Television Authority (KTTV)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>92,080,000.00</u>	<u>92,080,000.00</u>	<u>9,965,553.00</u>	<u>92,080,000.00</u>
12	INDEPENDENT REVENUE	88,000,000.00	88,000,000.00	7,245,553.00	88,000,000.00
1202	NON-TAX REVENUE	88,000,000.00	88,000,000.00	7,245,553.00	88,000,000.00
120204	FEES - GENERAL	8,000,000.00	8,000,000.00	0.00	8,000,000.00
12020439	AGENCY FEES	8,000,000.00	8,000,000.00	0.00	8,000,000.00
120207	EARNINGS -GENERAL	80,000,000.00	80,000,000.00	7,245,553.00	80,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	80,000,000.00	80,000,000.00	7,245,553.00	80,000,000.00
13	AID AND GRANTS	4,080,000.00	4,080,000.00	2,720,000.00	4,080,000.00
1302	Grants	4,080,000.00	4,080,000.00	2,720,000.00	4,080,000.00
130201	DOMESTIC GRANTS	4,080,000.00	4,080,000.00	2,720,000.00	4,080,000.00
13020104	CAPITAL GRANTS FROM LGAS	4,080,000.00	4,080,000.00	2,720,000.00	4,080,000.00

012300400100	Katsina State Radio				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>175,632,269.73</u>	<u>175,632,269.73</u>	<u>69,376,847.77</u>	<u>313,589,068.32</u>
12	INDEPENDENT REVENUE	163,392,269.73	163,392,269.73	61,216,847.77	300,000,000.00
1202	NON-TAX REVENUE	163,392,269.73	163,392,269.73	61,216,847.77	300,000,000.00
120207	EARNINGS -GENERAL	163,392,269.73	163,392,269.73	61,216,847.77	300,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	163,392,269.73	163,392,269.73	61,216,847.77	300,000,000.00
13	AID AND GRANTS	12,240,000.00	12,240,000.00	8,160,000.00	13,589,068.32
1302	Grants	12,240,000.00	12,240,000.00	8,160,000.00	13,589,068.32
130201	DOMESTIC GRANTS	12,240,000.00	12,240,000.00	8,160,000.00	13,589,068.32
13020104	CAPITAL GRANTS FROM LGAS	12,240,000.00	12,240,000.00	8,160,000.00	13,589,068.32

012301300100	Government Printing Press				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>40,889,875.00</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	50,000,000.00	40,889,875.00	200,000,000.00
1202	NON-TAX REVENUE	50,000,000.00	50,000,000.00	40,889,875.00	200,000,000.00
120204	FEES - GENERAL	50,000,000.00	50,000,000.00	40,889,875.00	200,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	50,000,000.00	50,000,000.00	40,889,875.00	200,000,000.00

012301500100	History and Culture Bureau				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	7,386,525.00	7,386,525.00	1,760,000.00	7,585,525.00
12	INDEPENDENT REVENUE	7,386,525.00	7,386,525.00	1,760,000.00	7,585,525.00
1202	NON-TAX REVENUE	7,386,525.00	7,386,525.00	1,760,000.00	7,585,525.00
120204	FEES - GENERAL	195,000.00	195,000.00	120,000.00	195,000.00
12020449	BUSINESS/TRADE OPERATING FEES	195,000.00	195,000.00	120,000.00	195,000.00
120206	SALES - GENERAL	1,899,425.00	1,899,425.00	150,000.00	2,098,425.00
12020602	SALES OF BOOKS	1,799,425.00	1,799,425.00	50,000.00	1,798,425.00
12020615	SALES OF UNIFORMS	50,000.00	50,000.00	0.00	50,000.00
12020616	SALES OF FORMS	50,000.00	50,000.00	100,000.00	250,000.00
120207	EARNINGS -GENERAL	5,292,100.00	5,292,100.00	1,490,000.00	5,292,100.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,500,000.00	1,500,000.00	1,150,000.00	1,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	300,000.00	300,000.00	290,000.00	300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,492,100.00	3,492,100.00	50,000.00	3,492,100.00

012400100100	Ministry of Internal Security and Home Affairs				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	10,265,000.00	10,265,000.00	800,000.00	10,265,000.00
12	INDEPENDENT REVENUE	10,265,000.00	10,265,000.00	800,000.00	10,265,000.00
1202	NON-TAX REVENUE	10,265,000.00	10,265,000.00	800,000.00	10,265,000.00
120204	FEES - GENERAL	10,265,000.00	10,265,000.00	800,000.00	10,265,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	10,265,000.00	10,265,000.00	800,000.00	10,265,000.00

012500500100	Department of Establishment, Pension and Training				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	1,320,000.00	1,320,000.00	123,400.00	1,722,900.00
12	INDEPENDENT REVENUE	1,320,000.00	1,320,000.00	123,400.00	1,722,900.00
1202	NON-TAX REVENUE	1,320,000.00	1,320,000.00	123,400.00	1,722,900.00
120204	FEES - GENERAL	920,000.00	920,000.00	123,400.00	1,522,900.00
12020430	PROFESSIONAL REGISTRATION FEES	12,000.00	12,000.00	30,400.00	32,400.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	724,000.00	724,000.00	69,000.00	1,282,500.00
12020453	APPLICATIONS FEES	30,000.00	30,000.00	7,000.00	54,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	154,000.00	154,000.00	17,000.00	154,000.00
120206	SALES - GENERAL	400,000.00	400,000.00	0.00	200,000.00
12020616	SALES OF FORMS	400,000.00	400,000.00	0.00	200,000.00

012500300100	Department of Human Capital Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	500,000.00	500,000.00	0.00	0.00
12	INDEPENDENT REVENUE	500,000.00	500,000.00	0.00	0.00
1202	NON-TAX REVENUE	500,000.00	500,000.00	0.00	0.00
120204	FEES - GENERAL	500,000.00	500,000.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	500,000.00	0.00	0.00

012500600100	Katsina State Pension Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>2,950,824,945.54</u>	<u>15,099,493,927.09</u>
12	INDEPENDENT REVENUE	0.00	0.00	52,228,010.96	690,551,680.48
1202	NON-TAX REVENUE	0.00	0.00	52,228,010.96	690,551,680.48
120204	FEES - GENERAL	0.00	0.00	52,228,010.96	682,285,550.57
12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	52,228,010.96	682,285,550.57
120212	INTEREST EARNED	0.00	0.00	0.00	8,266,129.91
12021210	BANK INTEREST	0.00	0.00	0.00	8,266,129.91
13	AID AND GRANTS	0.00	0.00	2,898,596,934.58	14,408,942,246.61
1302	Grants	0.00	0.00	2,898,596,934.58	14,408,942,246.61
130201	DOMESTIC GRANTS	0.00	0.00	2,898,596,934.58	14,408,942,246.61
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	2,898,596,934.58	14,408,942,246.61

014000100100	Office of the Auditor-General for the State				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>500,000.00</u>	<u>300,000.00</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	500,000.00	300,000.00	500,000.00
1202	NON-TAX REVENUE	500,000.00	500,000.00	300,000.00	500,000.00
120204	FEES - GENERAL	500,000.00	500,000.00	300,000.00	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	500,000.00	300,000.00	500,000.00

014000200100	Office of the Auditor-General for Local Government				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>127,413,600.00</u>	<u>127,413,600.00</u>	<u>27,336,459.71</u>	<u>160,673,600.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
13	AID AND GRANTS	126,413,600.00	126,413,600.00	27,336,459.71	159,673,600.00
1302	Grants	126,413,600.00	126,413,600.00	27,336,459.71	159,673,600.00
130201	DOMESTIC GRANTS	126,413,600.00	126,413,600.00	27,336,459.71	159,673,600.00
13020103	CURRENT GRANTS FROM LGAS	44,200,000.00	44,200,000.00	27,336,459.71	77,460,000.00
13020104	CAPITAL GRANTS FROM LGAS	82,213,600.00	82,213,600.00	0.00	82,213,600.00

014000300100	Audit Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	500,000.00	500,000.00	0.00	0.00
1202	NON-TAX REVENUE	500,000.00	500,000.00	0.00	0.00
120206	SALES - GENERAL	500,000.00	500,000.00	0.00	0.00
12020616	SALES OF FORMS	500,000.00	500,000.00	0.00	0.00

014000400100	Katsina State Asset Management Agency (KAMA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>122,000,000.00</u>	<u>122,000,000.00</u>	<u>0.00</u>	<u>137,000,000.00</u>
12	INDEPENDENT REVENUE	122,000,000.00	122,000,000.00	0.00	137,000,000.00
1202	NON-TAX REVENUE	122,000,000.00	122,000,000.00	0.00	137,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	5,000,000.00

12020137	TRADE PERMIT LICENCES		0.00	0.00	0.00	5,000,000.00

120206	SALES - GENERAL	40,000,000.00	40,000,000.00	0.00	50,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	40,000,000.00	40,000,000.00	0.00	50,000,000.00
120207	EARNINGS -GENERAL	60,000,000.00	60,000,000.00	0.00	60,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	60,000,000.00	60,000,000.00	0.00	60,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	22,000,000.00	22,000,000.00	0.00	22,000,000.00
12020905	LEASE RENTAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	20,000,000.00	20,000,000.00	0.00	20,000,000.00

014700100100	Civil Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	1,000,000.00	1,000,000.00	241,000.00	1,000,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	241,000.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	241,000.00	1,000,000.00
120206	SALES - GENERAL	1,000,000.00	1,000,000.00	241,000.00	1,000,000.00
12020616	SALES OF FORMS	1,000,000.00	1,000,000.00	241,000.00	1,000,000.00

014800100100	State Independent Electoral Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	0.00	0.00	0.00	30,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	30,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	30,000,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	30,000,000.00
12020616	SALES OF FORMS	0.00	0.00	0.00	30,000,000.00

014900100100	Local Government Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	428,608,247.12	428,608,247.12	285,087,997.36	427,958,247.12
12	INDEPENDENT REVENUE	6,650,000.00	6,650,000.00	3,782,500.00	6,000,000.00
1202	NON-TAX REVENUE	6,650,000.00	6,650,000.00	3,782,500.00	6,000,000.00
120204	FEES - GENERAL	200,000.00	200,000.00	12,500.00	100,000.00
12020453	APPLICATIONS FEES	200,000.00	200,000.00	12,500.00	100,000.00
120207	EARNINGS -GENERAL	1,800,000.00	1,800,000.00	650,000.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,800,000.00	1,800,000.00	650,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,650,000.00	4,650,000.00	3,120,000.00	5,050,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,650,000.00	4,650,000.00	3,120,000.00	5,050,000.00
120212	INTEREST EARNED	0.00	0.00	0.00	850,000.00
12021210	BANK INTEREST	0.00	0.00	0.00	850,000.00
13	AID AND GRANTS	421,958,247.12	421,958,247.12	281,305,497.36	421,958,247.12
1302	Grants	421,958,247.12	421,958,247.12	281,305,497.36	421,958,247.12
130201	DOMESTIC GRANTS	421,958,247.12	421,958,247.12	281,305,497.36	421,958,247.12
13020104	CAPITAL GRANTS FROM LGAS	421,958,247.12	421,958,247.12	281,305,497.36	421,958,247.12

016100100100	Secretary to the Government of the State (SGS)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	9,000,000,000.00	9,000,000,000.00	0.00	7,000,000,000.00
13	AID AND GRANTS	9,000,000,000.00	9,000,000,000.00	0.00	7,000,000,000.00
1302	Grants	9,000,000,000.00	9,000,000,000.00	0.00	7,000,000,000.00
130201	DOMESTIC GRANTS	9,000,000,000.00	9,000,000,000.00	0.00	7,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	9,000,000,000.00	9,000,000,000.00	0.00	7,000,000,000.00

016300100100	Ministry of Religious Affairs				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,333,333,333.33</u>
13	AID AND GRANTS	0.00	0.00	0.00	2,333,333,333.33
1302	Grants	0.00	0.00	0.00	2,333,333,333.33
130201	DOMESTIC GRANTS	0.00	0.00	0.00	2,333,333,333.33
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	2,333,333,333.33

016300200100	Arabic and Islamic Education Bureau				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>93,800,000.00</u>	<u>93,800,000.00</u>	<u>40,217,000.00</u>	<u>51,500,000.00</u>
12	INDEPENDENT REVENUE	2,800,000.00	2,800,000.00	217,000.00	500,000.00
1202	NON-TAX REVENUE	2,800,000.00	2,800,000.00	217,000.00	500,000.00
120204	FEES - GENERAL	2,800,000.00	2,800,000.00	217,000.00	500,000.00
12020453	APPLICATIONS FEES	2,800,000.00	2,800,000.00	217,000.00	500,000.00
13	AID AND GRANTS	91,000,000.00	91,000,000.00	40,000,000.00	51,000,000.00
1302	Grants	91,000,000.00	91,000,000.00	40,000,000.00	51,000,000.00
130201	DOMESTIC GRANTS	91,000,000.00	91,000,000.00	40,000,000.00	51,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	91,000,000.00	91,000,000.00	40,000,000.00	51,000,000.00

016300300100	Pilgrims Welfare Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>25,075,000.00</u>	<u>25,075,000.00</u>	<u>21,636,068.00</u>	<u>16,902,208,582.49</u>
12	INDEPENDENT REVENUE	25,075,000.00	25,075,000.00	21,636,068.00	25,075,000.00
1202	NON-TAX REVENUE	25,075,000.00	25,075,000.00	21,636,068.00	25,075,000.00
120204	FEES - GENERAL	14,445,000.00	14,445,000.00	13,306,068.00	14,445,000.00
12020420	PILGRIMS WELFARE FEES	14,445,000.00	14,445,000.00	13,306,068.00	14,445,000.00
120212	INTEREST EARNED	10,630,000.00	10,630,000.00	8,330,000.00	10,630,000.00
12021210	BANK INTEREST	10,630,000.00	10,630,000.00	8,330,000.00	10,630,000.00
13	AID AND GRANTS	0.00	0.00	0.00	16,877,133,582.49
1302	Grants	0.00	0.00	0.00	16,877,133,582.49
130201	DOMESTIC GRANTS	0.00	0.00	0.00	16,877,133,582.49
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	16,877,133,582.49

016300400100	Katsina State Hisbah Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>233,333,333.33</u>
13	AID AND GRANTS	0.00	0.00	0.00	233,333,333.33
1302	Grants	0.00	0.00	0.00	233,333,333.33
130201	DOMESTIC GRANTS	0.00	0.00	0.00	233,333,333.33
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	233,333,333.33

016300500100	Katsina State Zakat and Endowment Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>8,990,600,000.00</u>	<u>9,040,600,000.00</u>
13	AID AND GRANTS	0.00	0.00	8,990,600,000.00	9,040,600,000.00
1302	Grants	0.00	0.00	8,990,600,000.00	9,040,600,000.00
130201	DOMESTIC GRANTS	0.00	0.00	8,990,600,000.00	8,990,600,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	8,990,600,000.00	8,990,600,000.00

130202	FOREIGN GRANTS	0.00	0.00	0.00	50,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	50,000,000.00
016300600100	Office of the Special Adviser on Out of School Children and Quranic Education				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	0.00	0.00	0.00	2,333,333,333.33
13	AID AND GRANTS	0.00	0.00	0.00	2,333,333,333.33
1302	Grants	0.00	0.00	0.00	2,333,333,333.33
130201	DOMESTIC GRANTS	0.00	0.00	0.00	2,333,333,333.33
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	2,333,333,333.33
021500100100	Ministry of Agriculture and Natural Resources				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	426,150,000.00	426,150,000.00	7,242,300.00	172,150,000.00
12	INDEPENDENT REVENUE	426,150,000.00	426,150,000.00	7,242,300.00	172,150,000.00
1202	NON-TAX REVENUE	426,150,000.00	426,150,000.00	7,242,300.00	172,150,000.00
120204	FEES - GENERAL	108,150,000.00	108,150,000.00	2,242,300.00	108,150,000.00
12020442	ASSOCIATION FEES	8,150,000.00	8,150,000.00	637,000.00	8,150,000.00
12020449	BUSINESS/TRADE OPERATING FEES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
12020450	INSPECTION FEES	20,000,000.00	20,000,000.00	1,605,300.00	20,000,000.00
12020470	FARMLAND REGISTRATION FEES	60,000,000.00	60,000,000.00	0.00	60,000,000.00
120206	SALES - GENERAL	12,000,000.00	12,000,000.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	12,000,000.00	12,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	14,000,000.00	14,000,000.00	0.00	14,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	4,000,000.00	4,000,000.00	0.00	4,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	292,000,000.00	292,000,000.00	5,000,000.00	50,000,000.00
12020901	RENT ON GOVT. LAND	22,900,000.00	22,900,000.00	0.00	22,900,000.00
12020905	LEASE RENTAL	17,100,000.00	17,100,000.00	0.00	17,100,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,000,000.00	2,000,000.00	5,000,000.00	10,000,000.00
12020909	LEASE OF SONGHAI INITIATIVE FARMS	250,000,000.00	250,000,000.00	0.00	0.00
021511600100	Irrigation Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	0.00	0.00	10,337,400.00	2,467,985,120.00
12	INDEPENDENT REVENUE	0.00	0.00	10,337,400.00	85,985,120.00
1202	NON-TAX REVENUE	0.00	0.00	10,337,400.00	85,985,120.00
120204	FEES - GENERAL	0.00	0.00	7,122,600.00	41,228,480.00
12020447	LAND USE FEES	0.00	0.00	7,122,600.00	21,228,480.00
12020470	FARMLAND REGISTRATION FEES	0.00	0.00	0.00	20,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	3,214,800.00	44,756,640.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	3,214,800.00	44,756,640.00
13	AID AND GRANTS	0.00	0.00	0.00	2,382,000,000.00
1302	Grants	0.00	0.00	0.00	2,382,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	2,382,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	2,382,000,000.00

021511000100	Katsina Farmers Supply Company				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	145,000,000.00	145,000,000.00	56,896,895.00	10,545,000,000.00
12	INDEPENDENT REVENUE	145,000,000.00	145,000,000.00	56,896,895.00	545,000,000.00
1202	NON-TAX REVENUE	145,000,000.00	145,000,000.00	56,896,895.00	545,000,000.00
120206	SALES - GENERAL	145,000,000.00	145,000,000.00	56,896,895.00	545,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	100,000,000.00	100,000,000.00	56,896,895.00	500,000,000.00
12020618	SALES OF REAGENTS & CHEMICALS	45,000,000.00	45,000,000.00	0.00	45,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	10,000,000,000.00
1302	Grants	0.00	0.00	0.00	10,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	10,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	10,000,000,000.00

021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	574,000,000.00	574,000,000.00	3,250,000.00	306,000,000.00
12	INDEPENDENT REVENUE	74,000,000.00	74,000,000.00	3,250,000.00	56,000,000.00
1202	NON-TAX REVENUE	74,000,000.00	74,000,000.00	3,250,000.00	56,000,000.00
120207	EARNINGS -GENERAL	12,000,000.00	12,000,000.00	0.00	3,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	12,000,000.00	12,000,000.00	0.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	12,000,000.00	12,000,000.00	3,000,000.00	3,000,000.00
12020901	RENT ON GOVT. LAND	12,000,000.00	12,000,000.00	3,000,000.00	3,000,000.00
120210	REPAYMENTS - GENERAL	50,000,000.00	50,000,000.00	250,000.00	50,000,000.00
12021004	OTHER REPAYMENTS	50,000,000.00	50,000,000.00	250,000.00	50,000,000.00
13	AID AND GRANTS	500,000,000.00	500,000,000.00	0.00	250,000,000.00
1302	Grants	500,000,000.00	500,000,000.00	0.00	250,000,000.00
130201	DOMESTIC GRANTS	500,000,000.00	500,000,000.00	0.00	250,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	500,000,000.00	500,000,000.00	0.00	250,000,000.00

021511500100	Ministry of Livestock Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	5,015,340,000.00	3,015,340,000.00	8,300,000.00	8,015,340,000.00
12	INDEPENDENT REVENUE	60,000,000.00	60,000,000.00	8,300,000.00	60,000,000.00
1201	TAX REVENUE	40,000,000.00	40,000,000.00	1,400,000.00	40,000,000.00
120103	OTHER TAXES	40,000,000.00	40,000,000.00	1,400,000.00	40,000,000.00
12010305	LIVESTOCK TAX	40,000,000.00	40,000,000.00	1,400,000.00	40,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	20,000,000.00	6,900,000.00	20,000,000.00
120201	LICENCES - GENERAL	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
12020116	CATTLE DEALER LICENCES	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
120204	FEES - GENERAL	15,000,000.00	15,000,000.00	5,900,000.00	15,000,000.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	10,000,000.00	10,000,000.00	2,700,000.00	10,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	5,000,000.00	5,000,000.00	3,200,000.00	5,000,000.00

13	AID AND GRANTS	4,955,340,000.00	2,955,340,000.00	0.00	5,000,000,000.00
1301	AID	4,955,340,000.00	2,955,340,000.00	0.00	0.00
130102	FOREIGN AIDS	4,955,340,000.00	2,955,340,000.00	0.00	0.00
13010202	CAPITAL FOREIGN AIDS	4,955,340,000.00	2,955,340,000.00	0.00	0.00
1302	Grants	0.00	0.00	0.00	5,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	5,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	5,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	2,955,340,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	2,955,340,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	2,955,340,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	2,955,340,000.00

022000700100	Office of the Accountant-General				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	573,450,156,166.65	560,734,429,570.12	337,079,300,476.83	670,197,163,165.38
11	GOVERNMENT SHARE OF FAAC	316,911,336,667.78	391,746,460,559.63	272,064,460,410.93	488,707,959,918.39
1101	GOVERNMENT SHARE OF FAAC	316,911,336,667.78	391,746,460,559.63	272,064,460,410.93	488,707,959,918.39
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	63,407,360,201.30	81,745,276,242.43	73,647,875,167.97	100,745,276,242.43
11010101	STATUTORY ALLOCATION	63,407,360,201.30	81,745,276,242.43	73,647,875,167.97	100,745,276,242.43
110102	STATE GOVERNMENT SHARE OF VAT	85,935,886,063.07	114,595,328,709.81	89,913,342,985.37	139,990,000,868.56
11010201	SHARE OF VAT	85,935,886,063.07	114,595,328,709.81	89,913,342,985.37	139,990,000,868.56
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	167,568,090,403.41	195,405,855,607.39	108,503,242,257.59	247,972,682,807.40
11010301	EXCESS CRUDE	25,000,000,000.00	10,725,297,663.39	7,150,198,442.26	15,725,297,663.39
11010303	EXCHANGE GAIN	0.00	8,564,807,034.27	5,359,965,953.79	8,564,807,034.24
11010305	ELETRONIC MONEY TRANSFER LEVY (EMTL)	0.00	6,120,561,457.20	4,555,254,158.60	7,120,561,457.20
11010306	FOREX EQUALISATION MINERAL	0.00	118,651,958.42	79,101,305.61	1,118,651,958.42
11010308	SOLID MINERAL	0.00	937,922,001.32	225,442,840.78	937,922,001.32
11010309	NET-OFF TO STATE (5TH INSTALMENT)	0.00	8,801,717,290.92	4,534,478,193.95	8,801,717,290.93
11010311	NLNG DIVIDEND	0.00	46,490,812,227.54	19,456,072,351.42	83,490,812,227.54
11010313	STATE INFRASTRUCTURE & SECURITY	0.00	58,270,270,270.30	34,216,216,216.23	60,270,270,270.30
11010317	AUGMENTATION	0.00	7,868,315,388.22	3,912,210,258.81	10,868,315,388.22
11010318	PROJECT GAZELLE	0.00	22,000,000,000.00	10,000,000,000.00	25,000,000,000.00
11010319	FAAC SPECIAL ALLOCATIONS	132,568,090,403.41	25,507,500,315.84	19,014,302,536.14	26,074,327,515.84
11010399	FAAC SPECIAL DISTRIBUTIONS	10,000,000,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	9,202,496,643.34	13,012,340,217.48	9,303,258,980.51	19,951,454,890.34
1202	NON-TAX REVENUE	9,202,496,643.34	13,012,340,217.48	9,303,258,980.51	19,951,454,890.34
120204	FEES - GENERAL	50,000,000.00	50,000,000.00	0.00	0.00
12020477	MAST: RIGHT OF WAY FEES	50,000,000.00	50,000,000.00	0.00	0.00
120206	SALES - GENERAL	5,015,000,000.00	8,015,000,000.00	7,929,658,450.00	10,017,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	15,000,000.00	15,000,000.00	13,313,400.00	17,000,000.00
12020618	SALES OF REAGENTS & CHEMICALS	5,000,000,000.00	8,000,000,000.00	7,916,345,050.00	10,000,000,000.00
120207	EARNINGS -GENERAL	300,000,000.00	699,831,771.72	743,212,800.51	2,421,958,247.00
12020723	EARNING FROM CORPORATE SOCIAL RESPONSIBILITY (CRS)	300,000,000.00	699,831,771.72	743,212,800.51	2,421,958,247.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	40,000,000.00	17,797,074.78	11,094,388.93	15,000,000.00
12020801	RENT ON GOVT.QUARTERS	40,000,000.00	17,797,074.78	11,094,388.93	15,000,000.00
120210	REPAYMENTS - GENERAL	3,497,496,643.34	3,492,615,131.12	103,818,861.84	3,497,496,643.34
12021003	REFUND FROM LOCAL GOVERNMENTS COUNCIL	3,290,163,310.00	3,290,163,310.00	0.00	3,290,163,310.00
12021004	OTHER REPAYMENTS	207,333,333.34	202,451,821.12	103,818,861.84	207,333,333.34
120212	INTEREST EARNED	300,000,000.00	737,096,239.86	515,474,479.23	4,000,000,000.00

12021210	BANK INTEREST	300,000,000.00	737,096,239.86	515,474,479.23	4,000,000,000.00
13	AID AND GRANTS	74,913,706,855.46	37,556,286,278.27	9,716,854,759.22	55,123,814,200.30
1301	AID	3,744,255,091.00	3,859,141,404.97	592,595,843.22	2,098,358,886.00
130102	FOREIGN AIDS	3,744,255,091.00	3,859,141,404.97	592,595,843.22	2,098,358,886.00
13010202	CAPITAL FOREIGN AIDS	3,744,255,091.00	3,859,141,404.97	592,595,843.22	2,098,358,886.00
1302	Grants	71,169,451,764.46	33,697,144,873.30	9,124,258,916.00	53,025,455,314.30
130201	DOMESTIC GRANTS	11,023,642,564.46	9,023,642,564.46	2,280,195,510.00	17,757,101,214.30
13020101	CURRENT GRANTS FROM FGN	3,554,642,564.46	3,554,642,564.46	0.00	6,800,000,000.00
13020102	CAPITAL GRANTS FROM FGN	5,200,000,000.00	3,200,000,000.00	2,236,695,510.00	3,310,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	2,269,000,000.00	2,269,000,000.00	43,500,000.00	2,249,600,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	5,397,501,214.30
130202	FOREIGN GRANTS	60,145,809,200.00	24,673,502,308.84	6,844,063,406.00	35,268,354,100.00
13020202	CAPITAL FOREIGN GRANTS	60,145,809,200.00	24,673,502,308.84	6,844,063,406.00	35,268,354,100.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	172,422,616,000.07	118,419,342,514.75	45,994,726,326.17	106,413,934,156.35
1403	LOANS/ BORROWINGS RECEIPT	172,422,616,000.07	118,419,342,514.75	45,994,726,326.17	106,413,934,156.35
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,500,000,000.00	1,500,000,000.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,500,000,000.00	1,500,000,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	170,922,616,000.07	116,919,342,514.75	45,994,726,326.17	106,413,934,156.35
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	160,142,616,000.07	111,139,342,514.75	45,994,726,326.17	95,633,934,156.35
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	10,780,000,000.00	5,780,000,000.00	0.00	10,780,000,000.00

022000800100	Katsina State Internal Revenue Service (KTIRS)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	26,850,000,000.00	26,850,000,000.00	18,531,298,445.77	41,150,000,000.00
12	INDEPENDENT REVENUE	26,850,000,000.00	26,850,000,000.00	18,531,298,445.77	41,150,000,000.00
1201	TAX REVENUE	24,000,000,000.00	24,000,000,000.00	17,797,032,784.54	36,100,000,000.00
120101	PERSONAL TAXES	20,000,000,000.00	20,000,000,000.00	15,987,917,116.40	31,000,000,000.00
12010101	PERSONAL TAXES (E.G PAYE)	20,000,000,000.00	20,000,000,000.00	15,987,917,116.40	25,000,000,000.00
12010102	DIRECT ASSESSMENT (WHT ON CONTRACT)	0.00	0.00	0.00	4,000,000,000.00
12010103	DIRECT ASSESSMENT (INDIVIDUAL)	0.00	0.00	0.00	2,000,000,000.00
120103	OTHER TAXES	4,000,000,000.00	4,000,000,000.00	1,809,115,668.14	5,100,000,000.00
12010301	STAMP DUTY	1,000,000,000.00	1,000,000,000.00	20,177,585.84	1,000,000,000.00
12010304	CAPITAL GAIN TAX	0.00	0.00	0.00	1,000,000,000.00
12010305	LIVESTOCK TAX	0.00	0.00	0.00	2,000,000,000.00
12010306	OTHER SERVICE TAXES	3,000,000,000.00	3,000,000,000.00	1,788,938,082.30	1,100,000,000.00
1202	NON-TAX REVENUE	2,850,000,000.00	2,850,000,000.00	734,265,661.23	5,050,000,000.00
120201	LICENCES - GENERAL	500,000,000.00	500,000,000.00	24,819,199.46	500,000,000.00
12020132	MOTOR VEHICLE LICENCES	400,000,000.00	400,000,000.00	14,248,299.46	400,000,000.00
12020133	DRIVERS' LICENCES	100,000,000.00	100,000,000.00	10,570,900.00	100,000,000.00
120204	FEES - GENERAL	1,650,000,000.00	1,650,000,000.00	543,993,872.36	1,650,000,000.00
12020415	TRADE TESTING FEES	100,000,000.00	100,000,000.00	7,471,794.00	100,000,000.00
12020439	AGENCY FEES	50,000,000.00	50,000,000.00	3,229,542.34	50,000,000.00
12020490	CONTRACT AWARD FEES (LGA's)	1,500,000,000.00	1,500,000,000.00	533,292,536.02	1,500,000,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	2,700,000,000.00
12020628	SALES OF VEHICLE STICKERS	0.00	0.00	0.00	200,000,000.00
12020629	SALES OF NUMBER PLATES	0.00	0.00	0.00	2,500,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	200,000,000.00
12020725	EARNING FROM HOLEX CHARGES	0.00	0.00	0.00	200,000,000.00
120211	INVESTMENT INCOME	700,000,000.00	700,000,000.00	165,452,589.41	0.00

12021102	DIVIDEND RECEIVED	500,000,000.00	500,000,000.00	71,696,945.58	0.00
12021103	OTHER INVESTMENT INCOME	200,000,000.00	200,000,000.00	93,755,643.83	0.00

023800100100	Ministry of Budget and Economic Planning				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>7,500,000,000.00</u>
13	AID AND GRANTS	50,000,000.00	50,000,000.00	0.00	0.00
1301	AID	50,000,000.00	50,000,000.00	0.00	0.00
130102	FOREIGN AIDS	50,000,000.00	50,000,000.00	0.00	0.00
13010202	CAPITAL FOREIGN AIDS	50,000,000.00	50,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	7,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	7,500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	7,500,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	0.00	0.00	0.00	7,500,000,000.00

023800400100	Katsina State Bureau of Statistics				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>360,000.00</u>	<u>151,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	360,000.00	1,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	360,000.00	1,000,000.00
120204	FEES - GENERAL	0.00	0.00	360,000.00	1,000,000.00
12020415	TRADE TESTING FEES	0.00	0.00	360,000.00	1,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	150,000,000.00
1302	Grants	0.00	0.00	0.00	150,000,000.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	150,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	150,000,000.00

022200100100	Ministry of Commerce, Industry and Tourism				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>358,500,000.00</u>	<u>358,500,000.00</u>	<u>22,634,592.00</u>	<u>358,500,000.00</u>
12	INDEPENDENT REVENUE	358,500,000.00	358,500,000.00	22,634,592.00	358,500,000.00
1202	NON-TAX REVENUE	358,500,000.00	358,500,000.00	22,634,592.00	358,500,000.00
120204	FEES - GENERAL	270,000,000.00	270,000,000.00	11,496,090.00	270,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	30,000,000.00	30,000,000.00	1,000,000.00	30,000,000.00
12020453	APPLICATIONS FEES	240,000,000.00	240,000,000.00	10,496,090.00	240,000,000.00

120207	EARNINGS -GENERAL	88,500,000.00	88,500,000.00	11,138,502.00	88,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	13,500,000.00	13,500,000.00	11,138,502.00	13,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,000,000.00	15,000,000.00	0.00	15,000,000.00
12020720	EARNINGS FROM KATSINA MOTEL	60,000,000.00	60,000,000.00	0.00	60,000,000.00

022200200100	Investment Promotion Agency				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	100,000,000.00	100,000,000.00	66,000,000.00	100,000,000.00
12	INDEPENDENT REVENUE	100,000,000.00	100,000,000.00	66,000,000.00	100,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	100,000,000.00	66,000,000.00	100,000,000.00
120204	FEES - GENERAL	70,000,000.00	70,000,000.00	66,000,000.00	70,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	70,000,000.00	70,000,000.00	66,000,000.00	70,000,000.00
120207	EARNINGS -GENERAL	30,000,000.00	30,000,000.00	0.00	30,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	30,000,000.00	30,000,000.00	0.00	30,000,000.00

022205300100	Department of Market Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	313,337,214.00	313,337,214.00	19,432,751.00	120,000,000.00
12	INDEPENDENT REVENUE	313,337,214.00	313,337,214.00	19,432,751.00	120,000,000.00
1202	NON-TAX REVENUE	313,337,214.00	313,337,214.00	19,432,751.00	120,000,000.00
120207	EARNINGS -GENERAL	100,000,000.00	100,000,000.00	19,432,751.00	100,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000,000.00	100,000,000.00	19,432,751.00	100,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	193,337,214.00	193,337,214.00	0.00	0.00
12020808	RENT/ LEASE OF DUBAI MARKET	193,337,214.00	193,337,214.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	20,000,000.00	20,000,000.00	0.00	20,000,000.00
12020905	LEASE RENTAL	20,000,000.00	20,000,000.00	0.00	20,000,000.00

026001000100	Katsina State Urban and Regional Planning Board (KURPB)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	250,000,000.00	250,000,000.00	48,311,797.00	260,000,000.00
12	INDEPENDENT REVENUE	250,000,000.00	250,000,000.00	48,311,797.00	260,000,000.00
1202	NON-TAX REVENUE	250,000,000.00	250,000,000.00	48,311,797.00	260,000,000.00
120204	FEES - GENERAL	250,000,000.00	250,000,000.00	48,311,797.00	150,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	150,000,000.00	30,031,147.00	50,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	100,000,000.00	100,000,000.00	18,280,650.00	100,000,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	10,000,000.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	10,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	100,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	0.00	100,000,000.00

026000200100	Office of the Surveyor-General				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	651,500,000.00	651,500,000.00	1,920,000.00	151,500,000.00
12	INDEPENDENT REVENUE	651,500,000.00	651,500,000.00	1,920,000.00	151,500,000.00
1202	NON-TAX REVENUE	651,500,000.00	651,500,000.00	1,920,000.00	151,500,000.00
120204	FEES - GENERAL	650,000,000.00	650,000,000.00	1,920,000.00	150,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	100,000,000.00	100,000,000.00	1,920,000.00	100,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	50,000,000.00	50,000,000.00	0.00	50,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	500,000,000.00	500,000,000.00	0.00	0.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020501	FINES/PENALTIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	500,000.00	500,000.00	0.00	500,000.00

026000300100	Katsina State Geographical Information Service (KATGIS)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	5,556,028,403.00	5,556,028,403.00	155,786,854.43	5,556,027,603.00
12	INDEPENDENT REVENUE	5,556,028,403.00	5,556,028,403.00	155,786,854.43	5,556,027,603.00
1201	TAX REVENUE	1,050,000,000.00	1,050,000,000.00	34,881,263.96	1,050,000,000.00
120103	OTHER TAXES	1,050,000,000.00	1,050,000,000.00	34,881,263.96	1,050,000,000.00
12010303	DEVELOPMENT TAX/LEVY	1,050,000,000.00	1,050,000,000.00	34,881,263.96	1,050,000,000.00
1202	NON-TAX REVENUE	4,506,028,403.00	4,506,028,403.00	120,905,590.47	4,506,027,603.00
120204	FEES - GENERAL	4,053,503,603.00	4,053,503,603.00	102,184,194.19	3,903,503,603.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	302,475,000.00	302,475,000.00	0.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	750,384,900.00	750,384,900.00	0.00	750,384,900.00
12020447	LAND USE FEES	150,000,000.00	150,000,000.00	0.00	0.00
12020450	INSPECTION FEES	0.00	0.00	0.00	302,475,000.00
12020453	APPLICATIONS FEES	1,114,999,703.00	1,114,999,703.00	11,830,666.81	1,114,999,703.00
12020459	RIGHT OF OCCUPANCY FEES	1,434,072,000.00	1,434,072,000.00	88,538,648.00	0.00
12020480	PROCESSING FEE	301,572,000.00	301,572,000.00	1,814,879.38	301,572,000.00
12020485	CERTIFICATE/CREDENTIALS/RESULT VERIFICATION FEES	0.00	0.00	0.00	1,434,072,000.00
120205	FINES - GENERAL	150,000,000.00	150,000,000.00	0.00	150,000,000.00
12020501	FINES/PENALTIES	150,000,000.00	150,000,000.00	0.00	150,000,000.00
120206	SALES - GENERAL	1,501,800.00	1,501,800.00	0.00	1,501,000.00
12020616	SALES OF FORMS	1,501,800.00	1,501,800.00	0.00	1,501,000.00
120209	RENT ON LAND & OTHERS - GENERAL	301,023,000.00	301,023,000.00	18,721,396.28	451,023,000.00
12020901	RENT ON GOVT. LAND	301,023,000.00	301,023,000.00	18,721,396.28	301,023,000.00
12020910	GROUND RENT	0.00	0.00	0.00	150,000,000.00

022700500100	Department of Employment Promotion				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>486,000.00</u>	<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	1,500,000.00	1,500,000.00	486,000.00	1,500,000.00
1202	NON-TAX REVENUE	1,500,000.00	1,500,000.00	486,000.00	1,500,000.00
120204	FEES - GENERAL	1,500,000.00	1,500,000.00	486,000.00	1,500,000.00
12020466	INDIGENSHIP REGISTRATION FEES	1,500,000.00	1,500,000.00	486,000.00	1,500,000.00

023100300100	Rural Electrification Board (REB)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,333,333,333.33</u>
13	AID AND GRANTS	0.00	0.00	0.00	2,333,333,333.33
1302	Grants	0.00	0.00	0.00	2,333,333,333.33
130201	DOMESTIC GRANTS	0.00	0.00	0.00	2,333,333,333.33
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	2,333,333,333.33

023400100100	Ministry of Works, Housing and Transport				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>35,000,000.00</u>	<u>35,000,000.00</u>	<u>28,320,150.00</u>	<u>35,000,000.00</u>
12	INDEPENDENT REVENUE	35,000,000.00	35,000,000.00	28,320,150.00	35,000,000.00
1202	NON-TAX REVENUE	35,000,000.00	35,000,000.00	28,320,150.00	35,000,000.00
120201	LICENCES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
12020135	PRIVATE SCHOOLS LICENCES	300,000.00	300,000.00	0.00	300,000.00
120204	FEES - GENERAL	500,000.00	500,000.00	93,000.00	500,000.00
12020415	TRADE TESTING FEES	500,000.00	500,000.00	93,000.00	500,000.00
120207	EARNINGS -GENERAL	34,200,000.00	34,200,000.00	28,227,150.00	34,200,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	34,200,000.00	34,200,000.00	28,227,150.00	34,200,000.00

023400200100	Katsina State Transport Authority (KTSTA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,392,098,762.00</u>	<u>5,392,098,762.00</u>	<u>4,447,786,353.00</u>	<u>5,539,369,212.69</u>
12	INDEPENDENT REVENUE	5,392,098,762.00	5,392,098,762.00	4,447,786,353.00	5,539,369,212.69
1202	NON-TAX REVENUE	5,392,098,762.00	5,392,098,762.00	4,447,786,353.00	5,539,369,212.69
120207	EARNINGS -GENERAL	5,392,098,762.00	5,392,098,762.00	4,447,786,353.00	5,539,369,212.69
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,392,098,762.00	5,392,098,762.00	4,447,786,353.00	5,539,369,212.69

023400400100	Katsina State Road Maintenance Management Agency (KASROMA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>17,000,000.00</u>	<u>17,000,000.00</u>	<u>13,724,300.00</u>	<u>5,017,000,000.00</u>
12	INDEPENDENT REVENUE	17,000,000.00	17,000,000.00	13,724,300.00	17,000,000.00
1202	NON-TAX REVENUE	17,000,000.00	17,000,000.00	13,724,300.00	17,000,000.00
120204	FEES - GENERAL	2,000,000.00	2,000,000.00	706,800.00	2,000,000.00
12020453	APPLICATIONS FEES	2,000,000.00	2,000,000.00	706,800.00	2,000,000.00
120207	EARNINGS -GENERAL	15,000,000.00	15,000,000.00	13,017,500.00	15,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	15,000,000.00	15,000,000.00	13,017,500.00	15,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	5,000,000,000.00
1302	Grants	0.00	0.00	0.00	5,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	5,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	5,000,000,000.00

023400500100	Katsina State Housing Authority				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	228,200,000.00	228,200,000.00	185,048,225.77	551,700,000.00
12	INDEPENDENT REVENUE	228,200,000.00	228,200,000.00	185,048,225.77	551,700,000.00
1202	NON-TAX REVENUE	228,200,000.00	228,200,000.00	185,048,225.77	551,700,000.00
120204	FEES - GENERAL	6,700,000.00	6,700,000.00	0.00	6,700,000.00
12020453	APPLICATIONS FEES	6,700,000.00	6,700,000.00	0.00	6,700,000.00
120206	SALES - GENERAL	200,000,000.00	200,000,000.00	183,322,670.77	500,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	200,000,000.00	200,000,000.00	183,322,670.77	500,000,000.00
120207	EARNINGS -GENERAL	12,000,000.00	12,000,000.00	0.00	40,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	12,000,000.00	12,000,000.00	0.00	40,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	9,500,000.00	9,500,000.00	1,725,555.00	5,000,000.00
12020905	LEASE RENTAL	9,500,000.00	9,500,000.00	1,725,555.00	5,000,000.00

023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	469,800,000.00	469,800,000.00	112,568,815.00	200,000,000.00
12	INDEPENDENT REVENUE	469,800,000.00	469,800,000.00	112,568,815.00	200,000,000.00
1202	NON-TAX REVENUE	469,800,000.00	469,800,000.00	112,568,815.00	200,000,000.00
120204	FEES - GENERAL	469,800,000.00	469,800,000.00	112,568,815.00	200,000,000.00
12020491	ROAD AND TRAFFIC VIOLATION FEES	469,800,000.00	469,800,000.00	112,568,815.00	200,000,000.00

025200200100	Katsina State Water Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	801,082,722.00	801,082,722.00	399,657,863.68	3,955,590,739.00
12	INDEPENDENT REVENUE	801,082,722.00	801,082,722.00	399,657,863.68	755,590,739.00
1202	NON-TAX REVENUE	801,082,722.00	801,082,722.00	399,657,863.68	755,590,739.00
120207	EARNINGS -GENERAL	801,082,722.00	801,082,722.00	399,657,863.68	755,590,739.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	801,082,722.00	801,082,722.00	399,657,863.68	755,590,739.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	3,200,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	3,200,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	3,200,000,000.00
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	0.00	0.00	0.00	3,200,000,000.00

031801100100	Judicial Service Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	1,000,000.00	1,000,000.00	68,000.00	250,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	68,000.00	250,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	68,000.00	250,000.00
120206	SALES - GENERAL	1,000,000.00	1,000,000.00	68,000.00	250,000.00
12020616	SALES OF FORMS	1,000,000.00	1,000,000.00	68,000.00	250,000.00

031805100100	High Court of Justice				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	105,000,000.00	105,000,000.00	32,673,913.00	70,000,000.00
12	INDEPENDENT REVENUE	80,000,000.00	80,000,000.00	32,673,913.00	70,000,000.00
1202	NON-TAX REVENUE	80,000,000.00	80,000,000.00	32,673,913.00	70,000,000.00
120204	FEES - GENERAL	60,000,000.00	60,000,000.00	15,300,738.00	50,000,000.00

12020401	COURT FEES	30,000,000.00	30,000,000.00	15,300,738.00	25,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	30,000,000.00	30,000,000.00	0.00	25,000,000.00
120205	FINES - GENERAL	20,000,000.00	20,000,000.00	17,373,175.00	20,000,000.00
12020502	COURT FINES	20,000,000.00	20,000,000.00	17,373,175.00	20,000,000.00
13	AID AND GRANTS	25,000,000.00	25,000,000.00	0.00	0.00
1301	AID	25,000,000.00	25,000,000.00	0.00	0.00
130102	FOREIGN AID	25,000,000.00	25,000,000.00	0.00	0.00
13010202	CAPITAL FOREIGN AID	25,000,000.00	25,000,000.00	0.00	0.00

031805300100	Sharia Court of Appeal				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	5,500,000.00	5,500,000.00	1,536,000.00	5,500,000.00
12	INDEPENDENT REVENUE	5,500,000.00	5,500,000.00	1,536,000.00	5,500,000.00
1202	NON-TAX REVENUE	5,500,000.00	5,500,000.00	1,536,000.00	5,500,000.00
120204	FEES - GENERAL	5,500,000.00	5,500,000.00	1,536,000.00	5,500,000.00
12020401	COURT FEES	500,000.00	500,000.00	187,000.00	500,000.00
12020426	COURT SUMMONS/OATH FEES	5,000,000.00	5,000,000.00	1,349,000.00	5,000,000.00

031805400100	Sharia Commission				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	50,000.00	50,000.00	0.00	50,000.00
12	INDEPENDENT REVENUE	50,000.00	50,000.00	0.00	50,000.00
1202	NON-TAX REVENUE	50,000.00	50,000.00	0.00	50,000.00
120204	FEES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
12020453	APPLICATIONS FEES	50,000.00	50,000.00	0.00	50,000.00

032600100100	Ministry of Justice				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	423,254,017.79	423,254,017.79	249,998,029.90	423,254,017.79
12	INDEPENDENT REVENUE	423,254,017.79	423,254,017.79	249,998,029.90	423,254,017.79
1202	NON-TAX REVENUE	423,254,017.79	423,254,017.79	249,998,029.90	423,254,017.79
120204	FEES - GENERAL	421,254,017.79	421,254,017.79	249,998,029.90	421,254,017.79
12020401	COURT FEES	12,000,000.00	12,000,000.00	225,000.00	12,000,000.00
12020487	CONTRACT DOCUMENTS VETTING FEES	409,254,017.79	409,254,017.79	249,773,029.90	409,254,017.79
120206	SALES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	2,000,000.00	0.00	2,000,000.00

051400100100	Ministry of Women Affairs				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	8,281,400,000.00	12,887,538,663.00	13,847,919.48	5,279,400,000.00
12	INDEPENDENT REVENUE	22,500,000.00	22,500,000.00	13,847,919.48	20,500,000.00
1202	NON-TAX REVENUE	22,500,000.00	22,500,000.00	13,847,919.48	20,500,000.00
120204	FEES - GENERAL	15,000,000.00	15,000,000.00	12,382,736.48	15,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	15,000,000.00	15,000,000.00	12,382,736.48	15,000,000.00
120206	SALES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
12020616	SALES OF FORMS	500,000.00	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	5,000,000.00	5,000,000.00	868,303.00	3,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	3,000,000.00	3,000,000.00	868,303.00	3,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	2,000,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,000,000.00	2,000,000.00	596,880.00	2,000,000.00
12020803	RENT ON GOVT BUILDINGS	2,000,000.00	2,000,000.00	596,880.00	2,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	8,258,900,000.00	12,865,038,663.00	0.00	5,258,900,000.00
1403	LOANS/ BORROWINGS RECEIPT	8,258,900,000.00	12,865,038,663.00	0.00	5,258,900,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	8,258,900,000.00	12,865,038,663.00	0.00	5,258,900,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	8,258,900,000.00	12,865,038,663.00	0.00	5,258,900,000.00

051400200100	Department of Girl Child Education and Child Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	133,820,000.00	133,820,000.00	0.00	116,620,000.00
13	AID AND GRANTS	133,820,000.00	133,820,000.00	0.00	116,620,000.00
1302	Grants	133,820,000.00	133,820,000.00	0.00	116,620,000.00
130202	FOREIGN GRANTS	133,820,000.00	133,820,000.00	0.00	116,620,000.00
13020202	CAPITAL FOREIGN GRANTS	133,820,000.00	133,820,000.00	0.00	116,620,000.00

051700100100	Ministry of Basic and Secondary Education				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	2,103,250,000.00	2,103,250,000.00	22,662,500.00	1,696,580,000.00
12	INDEPENDENT REVENUE	103,250,000.00	103,250,000.00	22,662,500.00	196,580,000.00
1202	NON-TAX REVENUE	103,250,000.00	103,250,000.00	22,662,500.00	196,580,000.00
120201	LICENCES - GENERAL	64,750,000.00	64,750,000.00	3,310,000.00	168,580,000.00
12020135	PRIVATE SCHOOLS LICENCES	64,750,000.00	64,750,000.00	3,310,000.00	163,300,000.00
12020146	RECOGNITION & UPGRADING	0.00	0.00	0.00	5,280,000.00
120204	FEES - GENERAL	15,500,000.00	15,500,000.00	14,561,000.00	17,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	12,500,000.00	12,500,000.00	10,031,000.00	12,500,000.00
12020453	APPLICATIONS FEES	3,000,000.00	3,000,000.00	4,530,000.00	5,000,000.00
120206	SALES - GENERAL	3,000,000.00	3,000,000.00	670,000.00	1,200,000.00
12020616	SALES OF FORMS	3,000,000.00	3,000,000.00	670,000.00	1,200,000.00
120207	EARNINGS -GENERAL	20,000,000.00	20,000,000.00	4,121,500.00	9,300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,000,000.00	20,000,000.00	4,121,500.00	9,300,000.00
13	AID AND GRANTS	2,000,000,000.00	2,000,000,000.00	0.00	1,500,000,000.00
1302	Grants	2,000,000,000.00	2,000,000,000.00	0.00	1,500,000,000.00
130201	DOMESTIC GRANTS	2,000,000,000.00	2,000,000,000.00	0.00	1,500,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	2,000,000,000.00	2,000,000,000.00	0.00	1,500,000,000.00

051700300100	State Universal Basic Education Board (SUBEB)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget

1	REVENUE	415,000,000.00	415,000,000.00	54,733,372.68	240,000,000.00
12	INDEPENDENT REVENUE	415,000,000.00	415,000,000.00	54,733,372.68	240,000,000.00
1202	NON-TAX REVENUE	415,000,000.00	415,000,000.00	54,733,372.68	240,000,000.00
120201	LICENCES - GENERAL	150,000,000.00	150,000,000.00	2,790,000.00	50,000,000.00
12020135	PRIVATE SCHOOLS LICENCES	150,000,000.00	150,000,000.00	2,790,000.00	50,000,000.00
120204	FEES - GENERAL	265,000,000.00	265,000,000.00	51,943,372.68	190,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	250,000,000.00	250,000,000.00	51,909,372.68	150,000,000.00
12020427	TENDER FEES	0.00	0.00	0.00	5,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020453	APPLICATIONS FEES	5,000,000.00	5,000,000.00	34,000.00	5,000,000.00
12020469	RENEWAL FEES	0.00	0.00	0.00	20,000,000.00

051705300100	Science and Technical Education Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	7,575,000.00	7,575,000.00	3,400,000.00	6,500,000.00
12	INDEPENDENT REVENUE	7,575,000.00	7,575,000.00	3,400,000.00	6,500,000.00
1202	NON-TAX REVENUE	7,575,000.00	7,575,000.00	3,400,000.00	6,500,000.00
120206	SALES - GENERAL	1,575,000.00	1,575,000.00	0.00	500,000.00
12020616	SALES OF FORMS	1,575,000.00	1,575,000.00	0.00	500,000.00
120207	EARNINGS - GENERAL	6,000,000.00	6,000,000.00	3,400,000.00	6,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,000,000.00	6,000,000.00	3,400,000.00	6,000,000.00

051705400100	Teachers Service Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	8,700,000.00	8,700,000.00	0.00	85,000,000.00
12	INDEPENDENT REVENUE	8,700,000.00	8,700,000.00	0.00	85,000,000.00
1202	NON-TAX REVENUE	8,700,000.00	8,700,000.00	0.00	85,000,000.00
120204	FEES - GENERAL	8,700,000.00	8,700,000.00	0.00	85,000,000.00
12020453	APPLICATIONS FEES	8,700,000.00	8,700,000.00	0.00	85,000,000.00

056700100100	Ministry of Higher, Technical and Vocational Education				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	105,500,000.00	105,500,000.00	4,817,780.00	107,200,000.00
12	INDEPENDENT REVENUE	26,300,000.00	26,300,000.00	4,817,780.00	28,000,000.00
1202	NON-TAX REVENUE	26,300,000.00	26,300,000.00	4,817,780.00	28,000,000.00
120201	LICENCES - GENERAL	15,000,000.00	15,000,000.00	3,897,780.00	15,000,000.00
12020135	PRIVATE SCHOOLS LICENCES	15,000,000.00	15,000,000.00	3,897,780.00	15,000,000.00
120204	FEES - GENERAL	9,000,000.00	9,000,000.00	0.00	9,000,000.00
12020453	APPLICATIONS FEES	9,000,000.00	9,000,000.00	0.00	9,000,000.00
120206	SALES - GENERAL	2,300,000.00	2,300,000.00	920,000.00	4,000,000.00
12020616	SALES OF FORMS	2,300,000.00	2,300,000.00	920,000.00	4,000,000.00

13	AID AND GRANTS	79,200,000.00	79,200,000.00	0.00	79,200,000.00
1302	Grants	79,200,000.00	79,200,000.00	0.00	79,200,000.00
130201	DOMESTIC GRANTS	79,200,000.00	79,200,000.00	0.00	79,200,000.00
13020104	CAPITAL GRANTS FROM LGAS	79,200,000.00	79,200,000.00	0.00	79,200,000.00

056701700100	Yusufu Bala Usman College of Education and Legal Studies, Daura				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	120,000,000.00	120,000,000.00	42,943,312.50	120,000,000.00
12	INDEPENDENT REVENUE	120,000,000.00	120,000,000.00	42,943,312.50	120,000,000.00
1202	NON-TAX REVENUE	120,000,000.00	120,000,000.00	42,943,312.50	120,000,000.00
120204	FEES - GENERAL	115,500,000.00	115,500,000.00	39,360,812.50	115,500,000.00
12020450	INSPECTION FEES	40,000,000.00	40,000,000.00	13,776,284.59	40,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	60,000,000.00	60,000,000.00	20,467,621.16	60,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	9,500,000.00	9,500,000.00	3,148,865.47	9,500,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	6,000,000.00	6,000,000.00	1,968,041.28	6,000,000.00
120206	SALES - GENERAL	4,500,000.00	4,500,000.00	3,582,500.00	4,500,000.00
12020616	SALES OF FORMS	4,500,000.00	4,500,000.00	3,582,500.00	4,500,000.00

056701800100	Hassan Usman Katsina Polytechnic				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	316,089,834.00	316,089,834.00	219,835,581.40	322,411,631.00
12	INDEPENDENT REVENUE	316,089,834.00	316,089,834.00	219,835,581.40	322,411,631.00
1202	NON-TAX REVENUE	316,089,834.00	316,089,834.00	219,835,581.40	322,411,631.00
120204	FEES - GENERAL	231,780,833.00	231,780,833.00	163,386,538.40	236,416,450.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	231,780,833.00	231,780,833.00	163,386,538.40	236,416,450.00
120206	SALES - GENERAL	45,558,751.00	45,558,751.00	27,562,660.00	46,469,926.00
12020603	SALES OF ID CARDS	9,274,583.00	9,274,583.00	5,224,900.00	9,460,075.00
12020616	SALES OF FORMS	36,284,168.00	36,284,168.00	22,337,760.00	37,009,851.00
120207	EARNINGS -GENERAL	38,750,250.00	38,750,250.00	28,886,383.00	39,525,255.00
12020713	EARNINGS FROM LIBRARY SERVICES	15,093,750.00	15,093,750.00	7,886,430.00	15,395,625.00
12020714	EARNINGS FROM ICT SERVICES	23,656,500.00	23,656,500.00	20,999,953.00	24,129,630.00

056701900100	Isa Kaita College of Education, Dutsin-Ma				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	146,780,000.00	146,780,000.00	87,814,906.17	399,928,800.00
12	INDEPENDENT REVENUE	146,780,000.00	146,780,000.00	87,814,906.17	399,928,800.00
1202	NON-TAX REVENUE	146,780,000.00	146,780,000.00	87,814,906.17	399,928,800.00
120204	FEES - GENERAL	129,450,000.00	129,450,000.00	80,438,956.44	352,070,800.00
12020453	APPLICATIONS FEES	3,250,000.00	3,250,000.00	10,000.00	3,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	126,200,000.00	126,200,000.00	80,428,956.44	348,820,800.00
120205	FINES - GENERAL	600,000.00	600,000.00	268,960.62	1,380,000.00
12020501	FINES/PENALTIES	600,000.00	600,000.00	268,960.62	1,380,000.00
120206	SALES - GENERAL	9,500,000.00	9,500,000.00	3,112,212.94	26,898,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,500,000.00	1,500,000.00	1,995,923.09	3,850,000.00
12020616	SALES OF FORMS	8,000,000.00	8,000,000.00	1,116,289.85	23,048,000.00
120207	EARNINGS -GENERAL	6,200,000.00	6,200,000.00	3,670,570.17	16,050,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	2,000,000.00	690,889.38	8,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,200,000.00	4,200,000.00	2,979,680.79	7,550,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,000,000.00	1,000,000.00	324,206.00	3,500,000.00

12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	1,000,000.00	324,206.00	3,500,000.00
120212	INTEREST EARNED	30,000.00	30,000.00	0.00	30,000.00
12021210	BANK INTEREST	30,000.00	30,000.00	0.00	30,000.00

056702100100	Umaru Musa Yaradua University, Katsina				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	850,300,000.00	850,300,000.00	1,465,998,904.36	1,871,007,100.00
12	INDEPENDENT REVENUE	850,300,000.00	850,300,000.00	1,047,991,804.36	1,093,000,000.00
1201	TAX REVENUE	35,000,000.00	35,000,000.00	51,090,225.00	52,000,000.00
120103	OTHER TAXES	35,000,000.00	35,000,000.00	51,090,225.00	52,000,000.00
12010303	DEVELOPMENT TAX/LEVY	35,000,000.00	35,000,000.00	51,090,225.00	52,000,000.00
1202	NON-TAX REVENUE	815,300,000.00	815,300,000.00	996,901,579.36	1,041,000,000.00
120204	FEES - GENERAL	662,000,000.00	662,000,000.00	851,348,564.77	878,500,000.00
12020412	RESEARCH TESTING FEES	2,000,000.00	2,000,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	500,000.00	640,000.00	800,000.00
12020430	PROFESSIONAL REGISTRATION FEES	9,000,000.00	9,000,000.00	0.00	13,700,000.00
12020441	LABORATORY FEES	28,000,000.00	28,000,000.00	38,565,100.00	40,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	1,000,000.00	1,614,925.00	2,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	36,000,000.00	36,000,000.00	43,538,200.00	44,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	150,000,000.00	150,000,000.00	195,300,228.00	200,000,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	400,000,000.00	400,000,000.00	535,949,761.77	540,000,000.00
12020464	HOSPITAL SERVICE CHARGES	23,000,000.00	23,000,000.00	21,611,150.00	23,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	12,500,000.00	12,500,000.00	14,129,200.00	15,000,000.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00
12020501	FINES/PENALTIES	1,000,000.00	1,000,000.00	0.00	0.00
120206	SALES - GENERAL	7,500,000.00	7,500,000.00	6,398,600.00	6,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,500,000.00	2,500,000.00	2,512,500.00	2,000,000.00
12020616	SALES OF FORMS	5,000,000.00	5,000,000.00	3,886,100.00	4,000,000.00
120207	EARNINGS -GENERAL	36,800,000.00	36,800,000.00	32,833,306.59	35,500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	2,000,000.00	453,306.59	1,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,500,000.00	2,500,000.00	250,000.00	1,000,000.00
12020712	EARNING FROM HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	2,000,000.00	2,000,000.00	2,300,000.00	3,000,000.00
12020714	EARNINGS FROM ICT SERVICES	30,000,000.00	30,000,000.00	29,520,000.00	30,000,000.00
12020715	EARNING FROM MAINTENANCE/REPAIRS SERVICES	300,000.00	300,000.00	310,000.00	500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,000,000.00	3,000,000.00	17,821,108.00	19,000,000.00
12020801	RENT ON GOVT.QUARTERS	1,000,000.00	1,000,000.00	2,621,108.00	3,000,000.00
12020803	RENT ON GOVT BUILDINGS	2,000,000.00	2,000,000.00	15,200,000.00	16,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	5,000,000.00	5,000,000.00	21,250,000.00	22,000,000.00
12020901	RENT ON GOVT. LAND	5,000,000.00	5,000,000.00	21,250,000.00	22,000,000.00
120212	INTEREST EARNED	100,000,000.00	100,000,000.00	67,250,000.00	80,000,000.00
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	100,000,000.00	100,000,000.00	67,250,000.00	80,000,000.00
13	AID AND GRANTS	0.00	0.00	418,007,100.00	778,007,100.00
1302	Grants	0.00	0.00	418,007,100.00	778,007,100.00
130201	DOMESTIC GRANTS	0.00	0.00	418,007,100.00	778,007,100.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	418,007,100.00	778,007,100.00

056705600100	Katsina State Scholarship Board				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	3,017,956,000.00	3,017,956,000.00	11,082,400.00	5,944,956,000.00

12	INDEPENDENT REVENUE	17,956,000.00	17,956,000.00	11,082,400.00	17,956,000.00
1202	NON-TAX REVENUE	17,956,000.00	17,956,000.00	11,082,400.00	17,956,000.00
120206	SALES - GENERAL	17,956,000.00	17,956,000.00	11,082,400.00	17,956,000.00
12020616	SALES OF FORMS	17,956,000.00	17,956,000.00	11,082,400.00	17,956,000.00
13	AID AND GRANTS	3,000,000,000.00	3,000,000,000.00	0.00	5,927,000,000.00
1301	AID	3,000,000,000.00	3,000,000,000.00	0.00	0.00
130101	DOMESTIC AIDS	3,000,000,000.00	3,000,000,000.00	0.00	0.00
13010102	CAPITAL DOMESTIC AIDS	3,000,000,000.00	3,000,000,000.00	0.00	0.00
1302	Grants	0.00	0.00	0.00	5,927,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	5,927,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	5,927,000,000.00

056700700100	Katsina State Institute of Technology and Management (KTSITM)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	130,359,000.00	130,359,000.00	20,297,250.00	146,671,000.00
12	INDEPENDENT REVENUE	130,359,000.00	130,359,000.00	20,297,250.00	146,671,000.00
1202	NON-TAX REVENUE	130,359,000.00	130,359,000.00	20,297,250.00	146,671,000.00
120204	FEES - GENERAL	23,823,000.00	23,823,000.00	16,873,750.00	39,235,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	23,823,000.00	23,823,000.00	16,873,750.00	39,235,000.00
120205	FINES - GENERAL	680,000.00	680,000.00	30,000.00	680,000.00
12020501	FINES/PENALTIES	680,000.00	680,000.00	30,000.00	680,000.00
120206	SALES - GENERAL	1,100,000.00	1,100,000.00	981,500.00	2,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000.00	100,000.00	0.00	0.00
12020616	SALES OF FORMS	1,000,000.00	1,000,000.00	981,500.00	2,000,000.00
120207	EARNINGS -GENERAL	101,550,000.00	101,550,000.00	550,000.00	101,550,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	100,000,000.00	100,000,000.00	500,000.00	100,000,000.00
12020712	EARNING FROM HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	1,550,000.00	1,550,000.00	50,000.00	1,550,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,204,000.00	3,204,000.00	1,862,000.00	3,204,000.00
12020801	RENT ON GOVT.QUARTERS	3,204,000.00	3,204,000.00	1,862,000.00	3,204,000.00
120212	INTEREST EARNED	2,000.00	2,000.00	0.00	2,000.00
12021210	BANK INTEREST	2,000.00	2,000.00	0.00	2,000.00

056800100100	Ministry for Rural and Social Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>61,000,000.00</u>	<u>61,000,000.00</u>	<u>0.00</u>	<u>11,000,000.00</u>
12	INDEPENDENT REVENUE	11,000,000.00	11,000,000.00	0.00	11,000,000.00
1202	NON-TAX REVENUE	11,000,000.00	11,000,000.00	0.00	11,000,000.00
120201	LICENCES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020130	CINEMATOGRAPH LICENCES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00
12020442	ASSOCIATION FEES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
13	AID AND GRANTS	50,000,000.00	50,000,000.00	0.00	0.00
1302	Grants	50,000,000.00	50,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	50,000,000.00	50,000,000.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	50,000,000.00	50,000,000.00	0.00	0.00

056800400100	Community Development Programme				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000,000.00</u>
13	AID AND GRANTS	0.00	0.00	0.00	2,000,000,000.00
1302	Grants	0.00	0.00	0.00	2,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	2,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	2,000,000,000.00

052100100100	Ministry of Health				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>32,250,000.00</u>	<u>32,250,000.00</u>	<u>19,571,000.00</u>	<u>32,250,000.00</u>
12	INDEPENDENT REVENUE	32,250,000.00	32,250,000.00	19,571,000.00	32,250,000.00
1202	NON-TAX REVENUE	32,250,000.00	32,250,000.00	19,571,000.00	32,250,000.00
120201	LICENCES - GENERAL	19,550,000.00	19,550,000.00	8,867,000.00	19,550,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,000,000.00	2,000,000.00	1,500,000.00	3,300,000.00
12020135	PRIVATE SCHOOLS LICENCES	7,550,000.00	7,550,000.00	3,250,000.00	6,250,000.00
12020136	HEALTH FACILITIES LICENCES	10,000,000.00	10,000,000.00	4,117,000.00	10,000,000.00
120204	FEES - GENERAL	12,700,000.00	12,700,000.00	10,704,000.00	12,700,000.00
12020430	PROFESSIONAL REGISTRATION FEES	9,750,000.00	9,750,000.00	1,953,000.00	2,750,000.00
12020441	LABORATORY FEES	2,950,000.00	2,950,000.00	8,751,000.00	9,950,000.00

052100200100	Contributory Health Care Management Agency				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,062,000,000.00</u>	<u>2,062,000,000.00</u>	<u>750,865,329.43</u>	<u>3,713,844,904.73</u>
12	INDEPENDENT REVENUE	62,000,000.00	62,000,000.00	89,256,472.05	152,000,000.00
1202	NON-TAX REVENUE	62,000,000.00	62,000,000.00	89,256,472.05	152,000,000.00
120204	FEES - GENERAL	2,000,000.00	2,000,000.00	1,448,406.63	2,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	2,000,000.00	2,000,000.00	1,448,406.63	2,000,000.00
120211	INVESTMENT INCOME	60,000,000.00	60,000,000.00	87,808,065.42	150,000,000.00
12021102	DIVIDEND RECEIVED	60,000,000.00	60,000,000.00	87,808,065.42	150,000,000.00
13	AID AND GRANTS	2,000,000,000.00	2,000,000,000.00	661,608,857.38	3,561,844,904.73
1302	Grants	2,000,000,000.00	2,000,000,000.00	661,608,857.38	3,561,844,904.73
130201	DOMESTIC GRANTS	2,000,000,000.00	2,000,000,000.00	661,608,857.38	3,561,844,904.73
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	661,608,857.38	661,608,857.38

13020106	CAPITAL GRANTS FROM OTHER SOURCES	2,000,000,000.00	2,000,000,000.00	0.00	2,900,236,047.35

052100300100	State Primary Health Care Agency				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	3,743,434,447.30	4,743,434,447.30	3,206,603,905.72	9,705,912,661.50
12	INDEPENDENT REVENUE	1,100,000,000.00	1,100,000,000.00	973,700,472.05	1,211,787,460.50
1202	NON-TAX REVENUE	1,100,000,000.00	1,100,000,000.00	973,700,472.05	1,211,787,460.50
120207	EARNINGS -GENERAL	1,100,000,000.00	1,100,000,000.00	973,700,472.05	1,211,787,460.50
12020702	EARNINGS FROM LABORATORY SERVICES	16,000,000.00	16,000,000.00	27,993,545.05	16,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	44,000,000.00	44,000,000.00	103,858,307.00	155,787,460.50
12020724	EARNINGS FROM FORMAL AND INFOMAL CAPITATION	1,040,000,000.00	1,040,000,000.00	841,848,620.00	1,040,000,000.00
13	AID AND GRANTS	2,643,434,447.30	3,643,434,447.30	2,232,903,433.67	8,494,125,201.00
1301	AID	776,517,965.00	776,517,965.00	52,027,910.78	0.00
130102	FOREIGN AIDS	776,517,965.00	776,517,965.00	52,027,910.78	0.00
13010202	CAPITAL FOREIGN AIDS	776,517,965.00	776,517,965.00	52,027,910.78	0.00
1302	Grants	1,866,916,482.30	2,866,916,482.30	2,180,875,522.89	8,494,125,201.00
130201	DOMESTIC GRANTS	885,480,051.00	885,480,051.00	1,194,970,421.00	6,494,125,201.00
13020102	CAPITAL GRANTS FROM FGN	718,839,249.00	718,839,249.00	161,650,000.00	718,839,149.00
13020104	CAPITAL GRANTS FROM LGAS	166,640,802.00	166,640,802.00	1,033,320,421.00	5,775,286,052.00
130202	FOREIGN GRANTS	981,436,431.30	1,981,436,431.30	985,905,101.89	2,000,000,000.00
13020202	CAPITAL FOREIGN GRANTS	981,436,431.30	1,981,436,431.30	985,905,101.89	2,000,000,000.00

052110200100	Hospital Services Management Board (HSMB)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	2,500,000,000.00	2,500,000,000.00	1,868,245,373.96	2,700,000,000.00
12	INDEPENDENT REVENUE	2,500,000,000.00	2,500,000,000.00	1,868,245,373.96	2,700,000,000.00
1202	NON-TAX REVENUE	2,500,000,000.00	2,500,000,000.00	1,868,245,373.96	2,700,000,000.00
120206	SALES - GENERAL	1,500,000,000.00	1,500,000,000.00	1,175,630,132.93	1,500,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	1,500,000,000.00	1,500,000,000.00	1,175,630,132.93	1,500,000,000.00
120207	EARNINGS -GENERAL	1,000,000,000.00	1,000,000,000.00	692,615,241.03	1,200,000,000.00
12020724	EARNINGS FROM FORMAL AND INFOMAL CAPITATION	1,000,000,000.00	1,000,000,000.00	692,615,241.03	1,200,000,000.00

052110400100	College of Nursing and Midwifery				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	90,700,000.00	90,700,000.00	56,379,800.00	90,700,000.00
12	INDEPENDENT REVENUE	90,700,000.00	90,700,000.00	56,379,800.00	90,700,000.00
1202	NON-TAX REVENUE	90,700,000.00	90,700,000.00	56,379,800.00	90,700,000.00
120204	FEES - GENERAL	70,700,000.00	70,700,000.00	46,966,800.00	70,700,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	60,000,000.00	60,000,000.00	42,617,600.00	60,000,000.00
12020462	PUBLICATION FEES	10,700,000.00	10,700,000.00	4,349,200.00	10,700,000.00

120206	SALES - GENERAL	10,000,000.00	10,000,000.00	4,188,000.00	10,000,000.00
12020616	SALES OF FORMS	10,000,000.00	10,000,000.00	4,188,000.00	10,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,000,000.00	10,000,000.00	5,225,000.00	10,000,000.00
12020801	RENT ON GOVT. QUARTERS	10,000,000.00	10,000,000.00	5,225,000.00	10,000,000.00

052110600100	College of Health Sciences				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>123,345,000.00</u>	<u>123,345,000.00</u>	<u>49,896,550.00</u>	<u>109,585,000.00</u>
12	INDEPENDENT REVENUE	123,345,000.00	123,345,000.00	49,896,550.00	109,585,000.00
1202	NON-TAX REVENUE	123,345,000.00	123,345,000.00	49,896,550.00	109,585,000.00
120204	FEES - GENERAL	97,651,000.00	97,651,000.00	43,908,250.00	104,263,000.00
12020417	CONTRACTOR REGISTRATION FEES	150,000.00	150,000.00	0.00	150,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	97,001,000.00	97,001,000.00	42,363,250.00	102,159,000.00
12020485	CERTIFICATE/CREDENTIALS/RESULT VERIFICATION FEES	500,000.00	500,000.00	1,545,000.00	1,954,000.00
120206	SALES - GENERAL	11,500,000.00	11,500,000.00	5,615,500.00	4,250,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	1,000,000.00	49,000.00	250,000.00
12020616	SALES OF FORMS	10,500,000.00	10,500,000.00	5,566,500.00	4,000,000.00
120207	EARNINGS -GENERAL	12,072,000.00	12,072,000.00	372,800.00	1,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	12,000,000.00	12,000,000.00	0.00	300,000.00
12020712	EARNING FROM HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	72,000.00	72,000.00	372,800.00	700,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,122,000.00	2,122,000.00	0.00	72,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,122,000.00	2,122,000.00	0.00	72,000.00

052111300100	Department of Drugs, Narcotics and Human Trafficking				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>850,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	850,000.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	850,000.00	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	850,000.00	1,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	1,000,000.00	850,000.00	1,000,000.00

052111400100	Drugs and Medical Supply Agency				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>136,500,000.00</u>	<u>136,500,000.00</u>	<u>214,053,510.47</u>	<u>151,500,000.00</u>
12	INDEPENDENT REVENUE	136,500,000.00	136,500,000.00	214,053,510.47	151,500,000.00
1202	NON-TAX REVENUE	136,500,000.00	136,500,000.00	214,053,510.47	151,500,000.00
120204	FEES - GENERAL	1,500,000.00	1,500,000.00	1,110,000.00	1,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,500,000.00	1,500,000.00	1,110,000.00	1,500,000.00
120207	EARNINGS -GENERAL	135,000,000.00	135,000,000.00	212,943,510.47	150,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	135,000,000.00	135,000,000.00	212,943,510.47	150,000,000.00

053501600100	State Environmental Protection and Sanitation Agency (SEPA)				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	38,933,333.00	38,933,333.00	2,852,100.00	38,933,333.00
12	INDEPENDENT REVENUE	38,933,333.00	38,933,333.00	2,852,100.00	38,933,333.00
1202	NON-TAX REVENUE	38,933,333.00	38,933,333.00	2,852,100.00	38,933,333.00
120207	EARNINGS -GENERAL	12,733,333.00	12,733,333.00	258,000.00	21,733,333.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	300,000.00	300,000.00	0.00	300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	12,433,333.00	12,433,333.00	258,000.00	21,433,333.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	26,000,000.00	26,000,000.00	2,544,100.00	17,000,000.00
12020803	RENT ON GOVT BUILDINGS	26,000,000.00	26,000,000.00	2,544,100.00	17,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	200,000.00	200,000.00	50,000.00	200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	200,000.00	200,000.00	50,000.00	200,000.00

053500300100	Department of Climate Change				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	0.00	0.00	0.00	1,500,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	1,500,000,000.00
1302	Grants	0.00	0.00	0.00	1,500,000,000.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	1,500,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	1,500,000,000.00

055100100100	Ministry for Local Government				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	84,389,477.28	84,389,477.28	56,261,099.00	84,389,477.28
13	AID AND GRANTS	84,389,477.28	84,389,477.28	56,261,099.00	84,389,477.28
1302	Grants	84,389,477.28	84,389,477.28	56,261,099.00	84,389,477.28
130201	DOMESTIC GRANTS	84,389,477.28	84,389,477.28	56,261,099.00	84,389,477.28
13020104	CAPITAL GRANTS FROM LGAS	84,389,477.28	84,389,477.28	56,261,099.00	84,389,477.28

055100300100	Department of Community Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	86,465,000.00	86,465,000.00	120,000.00	226,465,000.00
12	INDEPENDENT REVENUE	1,465,000.00	1,465,000.00	120,000.00	1,465,000.00
1202	NON-TAX REVENUE	1,465,000.00	1,465,000.00	120,000.00	1,465,000.00
120204	FEES - GENERAL	1,165,000.00	1,165,000.00	120,000.00	1,165,000.00
12020442	ASSOCIATION FEES	250,000.00	250,000.00	0.00	250,000.00
12020453	APPLICATIONS FEES	250,000.00	250,000.00	120,000.00	250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	665,000.00	665,000.00	0.00	665,000.00
120206	SALES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
12020616	SALES OF FORMS	300,000.00	300,000.00	0.00	300,000.00
13	AID AND GRANTS	85,000,000.00	85,000,000.00	0.00	225,000,000.00
1302	Grants	85,000,000.00	85,000,000.00	0.00	225,000,000.00
130201	DOMESTIC GRANTS	85,000,000.00	85,000,000.00	0.00	225,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	25,000,000.00	25,000,000.00	0.00	75,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	60,000,000.00	60,000,000.00	0.00	150,000,000.00

053900100100	Ministry of Youth and Sports Development				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	33,000,000.00	33,000,000.00	505,000.00	5,000,000.00

12	INDEPENDENT REVENUE	33,000,000.00	33,000,000.00	505,000.00	5,000,000.00
1202	NON-TAX REVENUE	33,000,000.00	33,000,000.00	505,000.00	5,000,000.00
120204	FEES - GENERAL	33,000,000.00	33,000,000.00	505,000.00	5,000,000.00
12020442	ASSOCIATION FEES	30,000,000.00	30,000,000.00	405,000.00	4,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	3,000,000.00	3,000,000.00	100,000.00	1,000,000.00

053900300100	Katsina State Sports Council				
Code	Description	2025 Approved Budget	2025 Revised Budget	Performance January to October	2026 Approved Budget
1	REVENUE	20,000,000.00	20,000,000.00	1,883,530.00	20,000,000.00
12	INDEPENDENT REVENUE	20,000,000.00	20,000,000.00	1,883,530.00	20,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	20,000,000.00	1,883,530.00	20,000,000.00
120204	FEES - GENERAL	15,000,000.00	15,000,000.00	627,000.00	15,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	15,000,000.00	15,000,000.00	627,000.00	15,000,000.00
120207	EARNINGS -GENERAL	5,000,000.00	5,000,000.00	1,256,530.00	5,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	5,000,000.00	1,256,530.00	5,000,000.00

011100600100	Directorate of Information and Communication Technology (DICT)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					1,384,500,000.00	2,084,500,000.00	1,070,387,373.20	4,272,000,000.00
11100123000100 - Information Communication and Technology - General	Procurement of 500No. Computers and 500No. Computer Tables for all MDAs	32010501 - COMPUTERS	70461 - COMMUNICATION	32043500 - State Wide	242,500,000.00	379,779,263.60	306,060,550.20	400,000,000.00
11100123000200 - Information Communication and Technology - General	Computerization and Automation of MDAs operations	32030151 - SOFTWARE	70461 - COMMUNICATION	32043500 - State Wide	345,000,000.00	907,720,736.40	171,050,000.00	342,000,000.00
11100123000300 - Information Communication and Technology - General	Annual Software Subscription	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	50,000,000.00	50,000,000.00	9,756,143.00	100,000,000.00
11100123000400 - Information Communication and Technology - General	Purchase and Installation of Intercoms in Ministries, Departments and Parastatals	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	50,000,000.00	50,000,000.00	26,637,150.00	50,000,000.00
11100123000500 - Information Communication and Technology - General	Specialized Training on ICT	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70461 - COMMUNICATION	32043500 - State Wide	7,000,000.00	7,000,000.00	4,777,000.00	0.00
11100123000600 - Information Communication and Technology - General	e-Governance Solutions	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	10,000,000.00	10,000,000.00	2,814,800.00	10,000,000.00
11100123000700 - Information Communication and Technology - General	Enterprises Data Warehouse	32010552 - COMPUTER STORAGE DEVICES	70461 - COMMUNICATION	32012100 - KATSINA	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
11100123000800 - Information Communication and Technology - General	Internet Connectivity for MDAs	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	150,000,000.00	150,000,000.00	150,000,000.00	200,000,000.00
11100123000900 - Information Communication and Technology - General	Software Development	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	100,000,000.00	100,000,000.00	55,873,000.00	150,000,000.00
11100123001000 - Information Communication and Technology - General	Rountine Maintenance/Incidence/IT Equipments	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	20,000,000.00	20,000,000.00	11,100,000.00	200,000,000.00
11100123001100 - Information Communication and Technology - General	Broad Band Connectivity from 34 MDAs	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	200,000,000.00	200,000,000.00	125,016,230.00	20,000,000.00
11100123001200 - Information Communication and Technology - General	Incubation & Start-up Support	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	10,000,000.00	10,000,000.00	7,302,500.00	100,000,000.00
11100126000100 - Information Communication and Technology - General	Establishment of Data Centre	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32012100 - KATSINA	0.00	0.00	0.00	2,300,000,000.00
11100126000200 - Information Communication and Technology - General	KATSINA GOVOPS Programme- Public & Civil Servants Training & Change Management	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	0.00	0.00	0.00	200,000,000.00

011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					200,000,000.00	200,000,000.00	97,840,000.00	0.00
13100123000100 - Reform of Government and Governance - General	Provide equipment for Strategic Monitoring and Evaluation of projects in the state	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	200,000,000.00	200,000,000.00	97,840,000.00	0.00

011100900100	Katsina State Enterprise Development Agency (KASEDA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					3,100,000,000.00	3,100,000,000.00	482,270,000.00	15,933,333,333.33
12100123000100 - Growing the Private Sector - General	Provide tools and facilities for Enterprises Development and Enhancement for citizens of the State	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	100,000,000.00	100,000,000.00	0.00	100,000,000.00
12100123000200 - Growing the Private Sector - General	Interest Free Revolving Loans to Nano and Micro Women and Youth Enterprises (KTSG Counter Fund)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	500,000,000.00	500,000,000.00	0.00	0.00
12100123000300 - Growing the Private Sector - General	Interest Free Revolving Loans to Nano and Micro Women and Youth Enterprises (KTSG Counter Fund)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	500,000,000.00	500,000,000.00	0.00	0.00
12100123000400 - Growing the Private Sector - General	Mentoring and Apprenticeship Support Programme (MAP)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	100,000,000.00	100,000,000.00	93,000,000.00	200,000,000.00
12100123000500 - Growing the Private Sector - General	Provision of Cluster Parks and MSME's Village	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	500,000,000.00	500,000,000.00	158,270,000.00	500,000,000.00
12100123000600 - Growing the Private Sector - General	provide working tools and facilities for vulnerable people in the State under the NG-CARES	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	700,000,000.00	700,000,000.00	179,000,000.00	1,000,000,000.00
12100126000100 - Growing the Private Sector - General	Start-up Business Skills & Enterprieneur Programme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	700,000,000.00	700,000,000.00	52,000,000.00	700,000,000.00
12100126000200 - Growing the Private Sector - General	Dikko Social Innovation Academy	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32012100 - KATSINA	0.00	0.00	0.00	100,000,000.00
12100126000300 - Growing the Private Sector - General	MSME CORRIDOR MAPPING EMPOWERMENT PROGRAM SUPPORT (KTSG 30%, 34LGAs 70%)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	0.00	0.00	10,000,000,000.00
12100126000400 - Growing the Private Sector - General	KATSINA STATE GRADUATE ENTREPRENUERSHIP FUND (GKEF) (KTSG 30%, 34LGAs 70%)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	0.00	0.00	3,333,333,333.33

011100300100	Katsina State Development Management Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					100,000,000.00	100,000,000.00	88,830,000.00	0.00
13100125000100 - Reform of Government and Governance - General	Katsina State Development Management Board Activities (Take off fund for capital projects)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	88,830,000.00	0.00

011100400100	Office of the Economic Adviser to the State Government							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					50,000,000.00	50,000,000.00	25,600,000.00	50,000,000.00
13100125000200 - Reform of Government and Governance - General	Economic Policy Dialogue Roundtable Activities	32030109 - RESEARCH & DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	32043500 - State Wide	50,000,000.00	50,000,000.00	25,600,000.00	50,000,000.00

011100700100	Katsina State Social Investment Agency (KASIPA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					150,000,000.00	100,000,000.00	6,725,000.00	100,000,000.00
23020123000100 - Conditional Cash Transfer to alleviate extreme poverty and support vulnerable households.	Coordination of KTSG Social Investment Programmes	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	32043500 - State Wide	50,000,000.00	50,000,000.00	6,725,000.00	50,000,000.00
23020123000200 - Conditional Cash Transfer to alleviate extreme poverty and support vulnerable households.	Collaboration/Partnership with NGOs National and International Donor Agencies	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
23020123000300 - Conditional Cash Transfer to alleviate extreme poverty and support vulnerable households.	Expansion of existing Data on State Social Register (SSR)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	32043500 - State Wide	50,000,000.00	0.00	0.00	0.00

011100500100	Sustainable Development Goals (SDGs)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					100,000,000.00	100,000,000.00	58,264,175.99	100,000,000.00
23020423000100 - Other Social Safety Nets	SDG projects for procurement of land and construcion of schools	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	58,264,175.99	0.00
23020426000100 - Other Social Safety Nets	KTSG & AUDA-NEPAD Sustainable Development Goals Projects intervention on agriculture and other essential ammenities	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	0.00	0.00	100,000,000.00

011113200100	Department of Inter-Governmental and Development Partners							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					6,090,000,000.00	6,090,000,000.00	747,422,414.04	5,750,000,000.00
13100123000200 - Reform of Government and Governance - General	Development & Maintenance of Liaison Offices & Government Quarters	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	2,040,000,000.00	2,040,000,000.00	460,490,459.89	300,000,000.00
13100123000300 - Reform of Government and Governance - General	Repairs and Renovation of Governor's Lodge	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	14,931,954.15	50,000,000.00
13100123000400 - Reform of Government and Governance - General	Construction of Additional Structure at Katsina House Abuja	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	4,000,000,000.00	4,000,000,000.00	272,000,000.00	1,400,000,000.00
13100126000100 - Reform of Government and Governance - General	Construction at Katsina property, Kofo-Abayomi Street, Victoria Island, Lagos	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	0.00	0.00	4,000,000,000.00

011118300100	Department of Banking and Finance							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					603,845,333.33	603,845,333.33	4,618,150.00	603,845,333.33
12100123000700 - Growing the Private Sector - General	Purchase of IT Equipment for Katsina Amana MFB	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	150,195,333.33	150,195,333.33		150,195,333.33
12100123000800 - Growing the Private Sector - General	State Micro Finance Bank Activities	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	53,650,000.00	53,650,000.00	4,618,150.00	53,650,000.00
12100123000900 - Growing the Private Sector - General	Purchase of Shares for State own Micro Finance Bank in compliance with CBN criteria	32030154 - OTHER NON-TANGIBLE ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	400,000,000.00	400,000,000.00		400,000,000.00

011200300100	Katsina State House of Assembly							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					5,242,124,834.29	5,565,124,834.29	4,040,604,834.00	7,153,604,835.00
13100126000200 - Reform of Government and Governance - General	General Rehabilitation at the Assembly Complex	32010652 - OFFICE FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	0.00	0.00	0.00	130,000,000.00
13100126000300 - Reform of Government and Governance - General	General Rehab. at Kaduna (old) Guest House including 4No. Chalets	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	0.00	0.00	0.00	250,000,000.00
13100126000400 - Reform of Government and Governance - General	Provision of Wireles at Complex, Chalet, SPK & DSPK Residence	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	0.00	0.00	0.00	35,000,000.00
13100126000500 - Reform of Government and Governance - General	Construction of Mini Chamber for Right Honourable Speaker	32010150 - LAND & BUILDINGS - HOSPITALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	0.00	0.00	0.00	375,000,000.00
13100123000500 - Reform of Government and Governance - General	Purchase of Vehicles for Incoming Hon. House Members and Officials/Aides	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	445,000,000.00
13100126000600 - Reform of Government and Governance - General	Purchase of Official Vehicles for Assembly Service Commission	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	300,000,000.00
13100123000600 - Reform of Government and Governance - General	Purchase of Laptops/iPad	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	70,000,000.00	70,000,000.00	65,000,000.00	140,000,000.00
13100126000700 - Reform of Government and Governance - General	Mainstream Mobilization On Social protection program	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	855,000,000.00
13100123000700 - Reform of Government and Governance - General	Hajj Exercise	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	1,219,604,834.29	1,219,604,834.29	1,219,604,834.00	1,219,604,834.29
13100123000800 - Reform of Government and Governance - General	Economic Empowerment in 34No. LGAs	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	1,292,000,000.00	1,292,000,000.00	969,000,000.00	1,292,000,000.71
13100123000900 - Reform of Government and Governance - General	Production of Calendars/Almanacs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	65,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00
13100123001000 - Reform of Government and Governance - General	Production of Journals	32010652 - OFFICE FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	10,000,000.00	10,000,000.00	10,000,000.00	12,000,000.00
13100123001100 - Reform of Government and Governance - General	Production of Hansard (Bound Volume)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	12,000,000.00	12,000,000.00	12,000,000.00	15,000,000.00
13100123001200 - Reform of Government and Governance - General	Purchase of Law Books and General Library Books	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	50,000,000.00	50,000,000.00	50,000,000.00	0.00
13100123001300 - Reform of Government and Governance - General	Renovation of Speaker's & Deputy Speaker's Residence	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	50,000,000.00	50,000,000.00	50,000,000.00	0.00
13100123001400 - Reform of Government and Governance - General	Provision of Palliatives to 34No. Constituencies	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	2,000,000,000.00	2,000,000,000.00	1,500,000,000.00	2,000,000,000.00
13100126000800 - Reform of Government and Governance - General	Purchase of Equipment for printing and the Press Crew	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	0.00	0.00	0.00	20,000,000.00
13100123001500 - Reform of Government and Governance - General	Provision of 1000KVA Solar Panel at Chalet	32030154 - OTHER NON-TANGIBLE ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	373,520,000.00	696,520,000.00	0.00	0.00

011200400100	Katsina State Assembly Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					15,000,000.00	15,000,000.00	0.00	47,000,000.00
13100123001600 - Reform of Government and Governance - General	Establishment of Assembly Staff Data Base	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00
13100123001700 - Reform of Government and Governance - General	Furniture and Fittings	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00		15,000,000.00
13100126000900 - Reform of Government and Governance - General	Procurement & Installation of Inverter for the Commission	32010104 - OTHER STORAGE FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00		32,000,000.00

012300100100	Ministry of Information and Culture							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					16,150,000.00	16,150,000.00	0.00	120,000,000.00
02100123002700 - Societal Re-orientation - General	Provision of 4No Video Projectors and Accessories	32010508 - PROJECTORS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	1,150,000.00	1,150,000.00		10,000,000.00
02100123002800 - Societal Re-orientation - General	Purchase of Photographic Materials	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	1,000,000.00	1,000,000.00		0.00
02100123002900 - Societal Re-orientation - General	Purchase of Video Tape Films	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	1,000,000.00	1,000,000.00		0.00
02100123003000 - Societal Re-orientation - General	Production of Series TV Documentaries and Archival Materials	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	3,000,000.00	3,000,000.00		100,000,000.00
02100123003100 - Societal Re-orientation - General	Purchase of Video and Still Camera's	32010554 - CAMERAS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00

012300300100	Katsina State Television Authority (KTTV)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					2,971,813,050.00	1,877,632,346.00	495,990,000.00	543,685,458.00
02100123003200 - Societal Re-orientation - General	Purchase of Digital/Analogue Transmitter and Accessories	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	2,188,361,408.00	1,094,180,704.00	495,990,000.00	500,144,408.00
02100123003300 - Societal Re-orientation - General	Annual Renewal of NBC License 2022	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	12,000,000.00	12,000,000.00		16,000,000.00
02100123003400 - Societal Re-orientation - General	Purchase of Equipment and 34 LGAs Contributions	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	4,080,000.00	4,080,000.00		0.00
02100123003500 - Societal Re-orientation - General	Expenses from the 34 LGAs Contributions	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	172,993,216.00	172,993,216.00		0.00
02100123003600 - Societal Re-orientation - General	HD TV Recording Studio with live Studio	32010604 - TELEVISION SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	260,846,976.00	260,846,976.00		0.00
02100123003700 - Societal Re-orientation - General	Main VFX Studio	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	305,990,400.00	305,990,400.00		0.00
02100123003800 - Societal Re-orientation - General	Live Studio Master Control Room	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	27,541,050.00	27,541,050.00		27,541,050.00

012300400100	Katsina State Radio							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					1,314,564,262.36	821,976,262.36	9,059,378.88	633,727,000.00
02100123003900 - Societal Re-orientation - General	Renovation and Furnishing of Radio HQ	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	186,821,250.26	186,821,250.26		100,000,000.00
02100123004000 - Societal Re-orientation - General	Purchase of 2No 350kva Mikano Sound Proof Generator For Radio HQ and D/ma	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	96,600,012.10	96,600,012.10		0.00
02100123004100 - Societal Re-orientation - General	Maintenance of 4No 10KVA Solar Power for 4No Stations	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	29,727,000.00	29,727,000.00		29,727,000.00
02100123004200 - Societal Re-orientation - General	Payment of NBC License Fee	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	4,000,000.00	4,000,000.00		4,000,000.00
02100123004300 - Societal Re-orientation - General	Purchase of Equipment and 34 LGAs Contributions	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	12,240,000.00	12,240,000.00	9,059,378.88	0.00
02100123004400 - Societal Re-orientation - General	Establishment of 10KW FM Station and Equipment	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	985,176,000.00	492,588,000.00		500,000,000.00

012301300100	Government Printing Press							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					13,200,000.00	13,200,000.00	12,000,000.00	2,853,534,684.36
02100123004500 - Societal Re-orientation - General	Purchase of Gestetner 211 Machine	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	6,500,000.00	6,500,000.00	6,500,000.00	0.00
02100123004600 - Societal Re-orientation - General	Purchase of Polar Cutting Machine	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	6,700,000.00	6,700,000.00	5,500,000.00	0.00
02100126000100 - Societal Re-orientation - General	Purchase of Movp 4 Colour offset Printing Machine High File with CPC and Badwin 2No.	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	0.00	0.00	0.00	300,000,000.00
02100126000200 - Societal Re-orientation - General	Purchase of 4 Clamps Binding Machines Sulby	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	0.00	0.00	0.00	63,525,000.00
02100126000300 - Societal Re-orientation - General	Purchase of Single Clamp Binding Machine Sulby MK III	32010152 - LAND & BUILDINGS - LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	0.00	0.00	0.00	44,798,164.98
02100126000400 - Societal Re-orientation - General	Purchase of CTPC (Computer to Plate Conditional (Amsky) A2 Size 2No.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	0.00	0.00	0.00	415,800,000.00
02100126000500 - Societal Re-orientation - General	Purchase of Mortaria FRC Numbering and Perforating Machine	32010151 - LAND & BUILDINGS - SCHOOLS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	0.00	0.00	0.00	17,325,000.00
02100126000600 - Societal Re-orientation - General	Purchase of Exercise Book Making Machine	32010104 - OTHER STORAGE FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	0.00	0.00	0.00	591,360,000.00
02100126000700 - Societal Re-orientation - General	Purchase of Flex Banner Printing Machine 10fts 2No. (SP)	32010213 - HERITAGE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	0.00	0.00	0.00	23,100,000.00
02100126000800 - Societal Re-orientation - General	Purchase of Flex Banner Printing Machine 6fts 2No. (SP)	32010213 - HERITAGE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	0.00	0.00	0.00	9,731,019.38
02100126000900 - Societal Re-orientation - General	Purchase of Heavy duty DI Printing Machine Accrio-C4065PXLU 202xLM	32010213 - HERITAGE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	0.00	0.00	0.00	57,750,000.00
02100126001000 - Societal Re-orientation - General	Purchase of Industrial Lamination Machine with Hydraulic	32010152 - LAND & BUILDINGS - LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	0.00	0.00	0.00	8,662,500.00
02100126001100 - Societal Re-orientation - General	Purchase of Laptop Computer 6No.	32010152 - LAND & BUILDINGS - LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	0.00	0.00	0.00	20,790,000.00
02100126001200 - Societal Re-orientation - General	Purchase of Desktop Computer 3No.	32010152 - LAND & BUILDINGS - LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	0.00	0.00	0.00	693,000.00
02100126001300 - Societal Re-orientation - General	Purchase of Speed Master 1.2 Motor Clamp Widthbadwin Dryer (5 Unit)	32010152 - LAND & BUILDINGS - LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32012100 - KATSINA	0.00	0.00	0.00	1,300,000,000.00

012301500100	History and Culture Bureau							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					437,697,500.00	437,697,500.00	312,939,122.59	142,141,500.00
02100123004700 - Societal Re-orientation - General	Construction of Archival Library	32010152 - LAND & BUILDINGS - LIBRARIES	70821 - CULTURAL SERVICES	32012100 - KATSINA	20,000,000.00	20,000,000.00		20,000,000.00
02100123004800 - Societal Re-orientation - General	Renovation of Open Air Theatre, cultural centre, Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - CULTURAL SERVICES	32012100 - KATSINA	22,000,000.00	22,000,000.00	22,000,000.00	0.00
02100123004900 - Societal Re-orientation - General	Renovation of Katsina Gobarau Minaret (Museum centre)	32010151 - LAND & BUILDINGS - SCHOOLS	70821 - CULTURAL SERVICES	32012100 - KATSINA	25,000,000.00	25,000,000.00		25,000,000.00
02100123005000 - Societal Re-orientation - General	Documentation of Katsina State History (Retrieval and Seminars)	32010104 - OTHER STORAGE FACILITIES	70821 - CULTURAL SERVICES	32043500 - State Wide	10,697,500.00	10,697,500.00	6,514,000.00	10,697,500.00
02100123005100 - Societal Re-orientation - General	Construction of Cultural Crafts Development and Exhibition of Traditional Occupations	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	27,773,000.00	26,444,000.00
02100123005200 - Societal Re-orientation - General	Hosting of National Council of Culture and Orientation	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	10,220,000.00	50,000,000.00
02100123005300 - Societal Re-orientation - General	Annual Abuja Carnival project	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00
02100123005400 - Societal Re-orientation - General	Construction, Rehabilitation and Fencing of Katsina College Katsina (Museum)	32010152 - LAND & BUILDINGS - LIBRARIES	70821 - CULTURAL SERVICES	32012100 - KATSINA	250,000,000.00	250,000,000.00	246,432,122.59	0.00

012400100100	Ministry of Internal Security and Home Affairs							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					4,235,000,000.00	5,640,469,500.00	2,558,302,320.40	5,030,000,000.00
02100123000100 - Societal Re-orientation - General	Security Watch Corp (Purchase of security equipment and gadgets)	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	300,000,000.00	300,000,000.00	112,291,000.00	300,000,000.00
02100123000200 - Societal Re-orientation - General	Procurement of Security Asset	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	1,200,000,000.00
02100123000300 - Societal Re-orientation - General	Uniform/Working dress and Other items for Community Watch Corps (KTSG COUNTERPART@30%)	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	250,000,000.00	250,000,000.00	0.00	0.00
02100123000400 - Societal Re-orientation - General	Purchase of Ammunitions & Caterages (KTSG COUNTERPART@30%)	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	500,000,000.00	1,000,000,000.00	295,808,087.40	500,000,000.00
02100123000500 - Societal Re-orientation - General	Purchase of Security Gadget (KTSG COUNTERPART@30%)	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	150,000,000.00	150,000,000.00	3,540,000.00	150,000,000.00
02100123000600 - Societal Re-orientation - General	Purchase of Pump Action Rifles	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	300,000,000.00	300,000,000.00	0.00	300,000,000.00
02100123000700 - Societal Re-orientation - General	Intelligence Information Gazing	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	1,000,000,000.00	1,500,000,000.00	976,147,745.00	1,000,000,000.00
02100123000800 - Societal Re-orientation - General	Construct of Office and Accommodation for Community Watch Corps	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	300,000,000.00	300,000,000.00	285,037,500.00	100,000,000.00
02100123000900 - Societal Re-orientation - General	Maintenance of State Security Joint Operation	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	400,000,000.00	789,469,500.00	389,469,500.00	400,000,000.00
02100123001000 - Societal Re-orientation - General	Media for Security Activitioes	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	100,000,000.00	100,000,000.00	59,200,000.00	100,000,000.00
02100123001100 - Societal Re-orientation - General	Training of 2nd Batches Community Watch corps from 13 Vulnerable LGA's	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	0.00
02100123001200 - Societal Re-orientation - General	Inter-State Security Collaboartion/meeting Workshop	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	75,000,000.00	75,000,000.00	0.00	200,000,000.00
02100123001300 - Societal Re-orientation - General	Establishment of Community Dispute resolution Centre across the Three Senatorial Zones	32010105 - LAND AND BUILDING - SECURITY	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	10,000,000.00	10,000,000.00	4,455,000.00	10,000,000.00
02100123001400 - Societal Re-orientation - General	Development of Multi-literal Cooperation Peace building and Conflict Mitigation	32010105 - LAND AND BUILDING - SECURITY	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	25,000,000.00	41,000,000.00	16,000,000.00	25,000,000.00
02100123001500 - Societal Re-orientation - General	Provide Advocacy for Consultation and synergy	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	30,000,000.00	30,000,000.00	0.00	100,000,000.00
02100123001600 - Societal Re-orientation - General	Establishment of Campus Security Education Centre	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	10,000,000.00
02100123001700 - Societal Re-orientation - General	Development of Rugu Forest for ranching facilities to the Nomadic Herders	32010105 - LAND AND BUILDING - SECURITY	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
02100123001800 - Societal Re-orientation - General	Recovery of Encroached Cattle routes	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
02100123001900 - Societal Re-orientation - General	Rehabilitation of Fire Stations, Control tower & underground Tanks across the Fire Stations in the State	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	100,000,000.00	100,000,000.00	0.00	100,000,000.00
02100123002000 - Societal Re-orientation - General	Purchase of 1No Fire Fighting Trucks	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	25,000,000.00	25,000,000.00	0.00	25,000,000.00
02100123002100 - Societal Re-orientation - General	Provision of dedicated Water Tanks at Various location for Fire Service.	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	5,000,000.00	5,000,000.00	0.00	20,000,000.00
02100123002200 - Societal Re-orientation - General	Procurement of Siren, Revolving Light for state fire service department	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00
02100123002300 - Societal Re-orientation - General	Purchase of Chemicals	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	20,000,000.00	20,000,000.00	4,495,000.00	50,000,000.00
02100123002400 - Societal Re-orientation - General	Purchase of Firefighting Equipments/Accessories	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	10,000,000.00	10,000,000.00	0.00	20,000,000.00
02100123002500 - Societal Re-orientation - General	Provison of Soft/Hardware Gadgets	32010501 - COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	150,000,000.00	150,000,000.00	29,375,000.00	150,000,000.00
02100123002600 - Societal Re-orientation - General	Equip and provide special security facilities for the Climate Peace Hub Project	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	150,000,000.00	150,000,000.00	82,483,488.00	150,000,000.00

012500100100	Office of the Head of Civil Service of the State (HOCSS)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					3,300,000,000.00	3,250,000,000.00	2,408,129,397.52	3,300,000,000.00

13100123001800 - Reform of Government and Governance - General	Purchase of Official/ Other Vehicles	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	3,000,000,000.00	3,000,000,000.00	2,273,222,047.52	2,500,000,000.00
13100123001900 - Reform of Government and Governance - General	Purchase of Office Furniture	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	300,000,000.00	250,000,000.00	134,907,350.00	800,000,000.00

012500200100	Bureau of Public Administration Reforms							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					50,000,000.00	50,000,000.00	5,235,000.00	50,000,000.00
13100123002000 - Reform of Government and Governance - General	Engagement with Development Partners/External Organisations	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	5,235,000.00	50,000,000.00

012500500100	Department of Establishment, Pension and Training							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					767,852,816.00	647,852,816.00	19,968,422.00	311,452,816.00
13100123002100 - Reform of Government and Governance - General	Construction of 1No. Block of 2No Computer Lab at College of Admin FTA	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13100123002200 - Reform of Government and Governance - General	Const. of 3No. Block of 250 Seat capacity Lecture theatres	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	300,000,000.00	300,000,000.00	0.00	0.00
13100123002300 - Reform of Government and Governance - General	Construction of Library at Bala Abdullahi College of Admin FTA	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	85,000,000.00	85,000,000.00	0.00	85,000,000.00
13100123002400 - Reform of Government and Governance - General	Construction of Wall fence at Bala Abdullahi College of Admin FTA	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	70,690,800.00	50,690,800.00	0.00	70,690,800.00
13100123002500 - Reform of Government and Governance - General	Roads, Parking and Drainages	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	50,000,000.00	50,000,000.00		50,000,000.00
13100123002600 - Reform of Government and Governance - General	Rehabilitation of 1No. Female Hostel	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	6,450,534.00	6,450,534.00		6,450,534.00
13100123002700 - Reform of Government and Governance - General	Rehabilitation of Assembly Hall	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	5,000,000.00	5,000,000.00		5,000,000.00
13100123002800 - Reform of Government and Governance - General	Construction of 1No. Male Hostel	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	171,000,000.00	71,000,000.00		0.00
13100123002900 - Reform of Government and Governance - General	Rehabilitation of 3No. Block of 6No. Class Rooms	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	49,921,055.56	49,921,055.56	19,968,422.00	49,921,055.56
13100123003000 - Reform of Government and Governance - General	Reconstruction of Collapsed Wall	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	3,608,826.44	3,608,826.44		3,608,826.44
13100123003100 - Reform of Government and Governance - General	Construction of 4No. Toilets with 4No. Cubides	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	16,181,600.00	16,181,600.00		16,181,600.00
13100126001000 - Reform of Government and Governance - General	MAINTENANCE AND SUBSCRIPTION OF E- LIBRARY AT HEADQUARTER	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	0.00	0.00	0.00	3,000,000.00
13100126001100 - Reform of Government and Governance - General	PROCUREMENT OF 4NO. HP ENVY 17 LAPTOP AND 4NO	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32031400 - FUNTUA	0.00	0.00	0.00	11,600,000.00

012500300100	Department of Human Capital Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					200,000,000.00	85,000,000.00	18,442,000.00	200,000,000.00
13100123003200 - Reform of Government and Governance - General	HCD Council Activities (State, LG and Wards)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	50,000,000.00	50,000,000.00	15,992,000.00	50,000,000.00
13100123003300 - Reform of Government and Governance - General	Advocacy on Human Capital Development Indices	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	100,000,000.00	10,000,000.00	2,450,000.00	100,000,000.00
13100123003400 - Reform of Government and Governance - General	Software Updae, Data Generation, Hosting and Maintenance	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32012100 - KATSINA	50,000,000.00	25,000,000.00		50,000,000.00

012500600100	Katsina State Pension Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					0.00	0.00	0.00	21,553,848,433.44
13100126001200 - Reform of Government and Governance - General	EXPENDITURE FOR PENSION CONTRIBUTION SCHEME (CAPITAL RECEIPT)	32030154 - OTHER NON-TANGIBLE ASSETS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	21,553,848,433.44

014000100100	Office of the Auditor-General for the State							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget

Total					5,000,000.00	5,000,000.00	0.00	0.00
13100123003500 - Reform of Government and Governance - General	Furniture & Fittings	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	5,000,000.00	5,000,000.00	0.00	0.00
014000200100	Office of the Auditor-General for Local Government							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					151,769,700.00	151,769,700.00	11,884,800.00	95,769,700.00
13100123003600 - Reform of Government and Governance - General	Renovation of Head Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	25,356,100.00	25,356,100.00	11,884,800.00	13,556,100.00
13100123003700 - Reform of Government and Governance - General	Monitoring & Evaluation Expenses from 0.1% of 1.5% of the LGs contribution	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	44,200,000.00	44,200,000.00		0.00
13100123003800 - Reform of Government and Governance - General	Fixed Assets Register (34No. LGs Contributions) Expenses	32030154 - OTHER NON-TANGIBLE ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	82,213,600.00	82,213,600.00		82,213,600.00
014000400100	Katsina State Asset Management Agency (KAMA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					604,398,324.03	354,398,324.03	137,427,500.00	275,804,477.28
06100125000100 - Housing and Urban Development - General	Fixed Asset Register for MDA's/ Updating of F/Asset	32030154 - OTHER NON-TANGIBLE ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	84,389,477.28	84,389,477.28	23,585,000.00	60,804,477.28
06100125000200 - Housing and Urban Development - General	Digitalization and Validation of Fixed Assets Register across the State	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	200,000,000.00	100,000,000.00	100,000,000.00	0.00
06100125000300 - Housing and Urban Development - General	Special Forensic Audit for Asset Tracing & Recovery in the State	32030154 - OTHER NON-TANGIBLE ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	120,008,846.75	70,008,846.75	13,842,500.00	115,000,000.00
06100125000400 - Housing and Urban Development - General	Digital Stock-taking/GIS Coordinates of Govt Residential/Lodge Buildings (within & outside the State)	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	200,000,000.00	100,000,000.00		100,000,000.00
014700100100	Civil Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					204,857,924.00	154,857,924.00	38,485,400.00	203,000,000.00
13100123003900 - Reform of Government and Governance - General	Renovation of CSC Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	32012100 - KATSINA	204,857,924.00	154,857,924.00	38,485,400.00	108,000,000.00
13100123004000 - Reform of Government and Governance - General	Programme's Research & Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	35,000,000.00
13100126001300 - Reform of Government and Governance - General	Digitization and Computerization of the Commission Operations	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	60,000,000.00
014800100100	State Independent Electoral Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					300,000,000.00	50,000,000.00	0.00	300,000,000.00
13100123004100 - Reform of Government and Governance - General	Purchase of equipment for the General Conduct of Local Government Elections in the State	32010555 - OTHER EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide	300,000,000.00	50,000,000.00		300,000,000.00

014900100100	Local Government Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					421,958,247.12	421,958,247.12	0.00	421,958,247.12
13100123004200 - Reform of Government and Governance - General	Training of LGs Staff from 1% of 1.5% Training Funds	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	421,958,247.12	421,958,247.12		421,958,247.12

016100100100	Secretary to the Government of the State (SGS)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					14,200,000,000.00	15,545,000,000.00	7,827,909,123.25	9,200,000,000.00
13100123004300 - Reform of Government and Governance - General	Governors' Forum Activities	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	200,000,000.00	345,000,000.00	145,000,000.00	200,000,000.00
13100123004400 - Reform of Government and Governance - General	Contribution into Security Escrow A/C	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	9,000,000,000.00	10,200,000,000.00	6,865,888,159.25	9,000,000,000.00
13100126001400 - Reform of Government and Governance - General	Katsina State Community Development Project (KTCDP)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	5,000,000,000.00	5,000,000,000.00	817,020,964.00	0.00

016300100100	Ministry of Religious Affairs							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					3,769,000,000.00	3,629,000,000.00	954,268,469.50	8,728,333,333.33
02100123005500 - Societal Re-orientation - General	Renovation and Assistance to Mosque & Islamiyyah Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	0.00	100,000,000.00
02100123005600 - Societal Re-orientation - General	Renovation and Completion of Mosque and Islamiyyah Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	8,000,000.00	0.00
02100123005700 - Societal Re-orientation - General	Yearly Prayers for Peace/State creation/Independence Celebrations	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00		300,000,000.00
02100123005800 - Societal Re-orientation - General	Construction Islamiyya Schools across the 34 LGAs	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	0.00	1,500,000,000.00
02100123005900 - Societal Re-orientation - General	Quarterly meeting with religious leaders and Imams	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00
02100123006000 - Societal Re-orientation - General	Publication of monthly pamphlets on religious and moral training	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	15,000,000.00	15,000,000.00	2,420,000.00	15,000,000.00
02100123006100 - Societal Re-orientation - General	Sponsorship of weekly religious enlightenment programmes in media houses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	20,000,000.00	20,000,000.00	19,819,000.00	20,000,000.00
02100126001400 - Societal Re-orientation - General	Renovation of 2No. Juma'at Mosque for 34LGAs in the State	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	1,530,000,000.00	1,530,000,000.00		2,500,000,000.00
02100126001500 - Societal Re-orientation - General	General Da'awa Activities for 34 LGAs in the State	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	21,008,232.00	30,000,000.00
02100126001600 - Societal Re-orientation - General	Solar Light for 361 ward for 3 per each wards Tsangaya Sschool	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	500,000,000.00	400,000,000.00		500,000,000.00
02100126001700 - Societal Re-orientation - General	Production of 20000 copies of Islamic Calendar	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00	6,940,737.50	10,000,000.00
02100126001800 - Societal Re-orientation - General	Ramadan Welfare package for Ulamas across the State	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	100,000,000.00	60,000,000.00	48,308,500.00	100,000,000.00
02100126001900 - Societal Re-orientation - General	Eid-Kabir Welfare package for selected Ulamas across the State	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	0.00	100,000,000.00
23070226002000 - Emergency Response and Relief Services	Feeding of orphan, less privilege and displace people during Ramadan across the 34LGAs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	1,000,000,000.00	1,000,000,000.00	701,432,000.00	3,333,333,333.33
02100126002100 - Societal Re-orientation - General	Live Islamic programme with media Houses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	24,000,000.00	24,000,000.00		10,000,000.00
02100126002200 - Societal Re-orientation - General	Expansion and maintenance of Grave yards in the State 7 Old LG HQ	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	3,090,000.00	0.00
02100126002300 - Societal Re-orientation - General	Financial Support for regular religious event and programs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	200,000,000.00	200,000,000.00	143,250,000.00	200,000,000.00

016300200100	Arabic and Islamic Education Bureau							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					256,000,000.00	256,000,000.00	52,125,000.00	748,911,273.88
02100123006200 - Societal Re-orientation - General	Construction of Additional Classes/Rehab of Existing Classes at Tsangaya (MODEL QURANIC SCHOOLS) 8No LGAs	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00
02100123006300 - Societal Re-orientation - General	State and LGAs Contribution State & National Qur'anic Recitation Competition	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	91,000,000.00	91,000,000.00	30,000,000.00	91,000,000.00
02100123006400 - Societal Re-orientation - General	Remodelling 7NO. Model Qur'an Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	5,000,000.00	5,000,000.00		37,911,273.88
02100123006500 - Societal Re-orientation - General	Da'awa Activities (Preaching)	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	50,000,000.00	50,000,000.00	22,125,000.00	40,000,000.00
02100123006600 - Societal Re-orientation - General	Completion of Tahfiz College -Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32012100 - KATSINA	100,000,000.00	100,000,000.00		80,000,000.00
02100126002500 - Societal Re-orientation - General	Construction of Additional Classes/Rehab of Existing Classes at Tsangaya (MODEL QURANIC SCHOOLS)	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	0.00	0.00	0.00	500,000,000.00

016300300100	Pilgrims Welfare Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					0.00	0.00	0.00	16,877,133,582.49
02100126003000 - Societal Re-orientation - General	Settlement of 2026 Hajj Fares Deposited by intended Pilgrims	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	0.00	16,877,133,582.49

016300400100	Katsina State Hisbah Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					200,000,000.00	100,000,000.00	0.00	528,333,333.33
23030123006700 - Women's Economic Empowerment	Support for the State Less Priveleged Marriages	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	200,000,000.00	100,000,000.00	0.00	100,000,000.00
23040126002600 - Child Protection Services	Rehabilitation for Victims of Social Vices	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	0.00	50,000,000.00
02100126002700 - Societal Re-orientation - General	Intelligence Sourcing/Gathering	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	0.00	35,000,000.00
23040126002800 - Child Protection Services	Conselling of Delinquent Children	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	0.00	10,000,000.00
02100126002900 - Societal Re-orientation - General	Purchase and Dustribution of One Cup/Full Measure and Half Cup/Half Measure (Tiya da Rabin Tiya) 200,000.00 Pieces Each	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	0.00	333,333,333.33

016300500100	Katsina State Zakat and Endowment Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					162,500,000.00	162,500,000.00	57,795,000.00	9,713,100,000.00
02100125000100 - Societal Re-orientation - General	Data Update and Development of Database	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	12,500,000.00	12,500,000.00	4,095,000.00	12,500,000.00
02100125000200 - Societal Re-orientation - General	Investment/counterpart Funding of Malaysian Jauhar Initiative	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	33,700,000.00	100,000,000.00
02100125000300 - Societal Re-orientation - General	Renovation and furnishing of Zakkat and Waqaf Board Headquarter	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	25,000,000.00	25,000,000.00		25,000,000.00
02100125000400 - Societal Re-orientation - General	Renovation and furnishing of 7Nos Zonal Offices	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	35,000,000.00	35,000,000.00		0.00
02100125000500 - Societal Re-orientation - General	Hajj Hadayat Exercise	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
23020125000600 - Conditional Cash Transfer to alleviate extreme poverty and support vulnerable households.	Financial Support to Less Privileged	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	20,000,000.00	20,000,000.00		65,000,000.00
23020125000700 - Conditional Cash Transfer to alleviate extreme poverty and support vulnerable households.	Distributions to Eligible Zakkat Receivers	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	0.00	8,990,600,000.00
02100125000800 - Societal Re-orientation - General	Expansion and maintenance of Grave yards in the State 7 Old LG HQ	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	0.00	500,000,000.00

016300600100	Office of the Special Adviser on Out of School Children and Quranic Education							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					0.00	0.00	0.00	3,333,333,333.33
02100126002400 - Societal Re-orientation - General	Out of School Children and Quranic Education (Tsangaya Schools) across 34LGAs (KTSG 30%, 34LGAs 70%)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70912 - PRIMARY EDUCATION	32043500 - State Wide	0.00	0.00	0.00	3,333,333,333.33

016400100100	Ministry of Special Services							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					7,000,000,000.00	7,000,000,000.00	6,650,000.00	11,760,000,000.00
23020423004500 - Other Social Safety Nets	Provision of Palliatives	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	7,000,000,000.00	7,000,000,000.00	6,650,000.00	7,680,000,000.00
23020423004600 - Other Social Safety Nets	Special Intervention Programme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	0.00	0.00	4,080,000,000.00

021500100100	Ministry of Agriculture and Natural Resources							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					50,130,600,000.00	14,580,600,000.00	7,206,413,063.00	9,595,000,000.00
01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Agricultural Enhancement on Food Production (IFAD CASP)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00	50,000,000.00	36,533,550.00	50,000,000.00
01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Procure agric equipment for Centre for Agro Meteorology	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00			50,000,000.00
01030123000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Rehab of Conventional Grains Stores at Kankia & Mani	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	32022000 - KANKIA	10,000,000.00	10,000,000.00		10,000,000.00
01030123000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Procurement & Storage of Grains and Handling Charges	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	200,000,000.00	100,000,000.00	8,400,000.00	200,000,000.00
01030123000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	State Contribution to NAIC on ACGS Trust Fund	32030152 - REGULATORY/CORPORATE OBLIGATION	70421 - AGRICULTURE	32043500 - State Wide	15,000,000.00	15,000,000.00		15,000,000.00
01030123000600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Special Interv. Project on Agriculture (Special Intervention Partnership on Agriculture)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00	50,000,000.00	43,912,000.00	50,000,000.00
01030123000700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Forest Rehabilitation	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	90,000,000.00	10,000,000.00		0.00
01030123000800 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Farm Forestry Extension Training	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00		0.00
01030123000900 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Cooperative Recertification Project	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00	4,550,000.00	10,000,000.00
01030123001000 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	National Cooperative Trade Fair & Agric Shows	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00
01030123001100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Completion of Mini Drying Factory at Kwanar Are, Daberam and Kafur LGA Phase I	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32031700 - KAFUR	100,000,000.00	100,000,000.00		0.00
01030123001200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Rehabilitation of Songhai Center (D/ma & FTA)	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32011200 - DUTSINMA	400,000,000.00	280,000,000.00	269,995,000.00	0.00
01030123001300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Establishment of Agricultural Processing Centre (Soya Beans Processing Mill)	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	2,000,000,000.00	500,000,000.00		0.00
01030123001400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Establishment of Agro Industrial Processing Zone (AfDB)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	1,000,000,000.00	500,000,000.00		500,000,000.00
01030123001500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Establishment of Agricultural Hub (IsDB)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	1,000,000,000.00	500,000,000.00		0.00
01030123001600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Agric Mechanization	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	11,000,000,000.00	7,300,000,000.00	6,791,105,013.00	4,500,000,000.00
01030123001700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Agricultural Value Chain for Export Commodities	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	1,000,000,000.00	100,000,000.00	51,917,500.00	500,000,000.00
01030123001800 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	KASPA and Data Collection	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	100,000,000.00			200,000,000.00
01030123001900 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Nigeria Agricultural Growth (NAG 2.0)	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	33,035,600,000.00	5,035,600,000.00		0.00
01030126000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Rehabilitation of Songhai Centers	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	1,500,000,000.00

01030126000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Civil Service Farming Scheme	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	2,000,000,000.00
021511600100	Irrigation Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					7,035,000,000.00	3,233,833,357.55	125,950,312.18	6,652,000,000.00
01030223000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32021000 - DAURA	20,000,000.00	20,000,000.00	19,815,860.00	20,000,000.00
01030223000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation of Irrigation Schemes (Korea)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	3,000,000,000.00			3,000,000,000.00
01030223000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Expansion & Rehabilitation of Sulma Dam SUKUK funded	32010210 - DAMS	70421 - AGRICULTURE	32031700 - KAFUR	400,000,000.00	400,000,000.00	25,895,952.18	400,000,000.00
01030223000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Dry Season Operation (State Wide, Procurement & Distribution of Solar Irrigation Water)	32010208 - WATER DISTRIBUTION NETWORK	70421 - AGRICULTURE	32043500 - State Wide	470,000,000.00	420,000,000.00	62,471,000.00	400,000,000.00
01030223000500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Development of Irrigations across the State	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	1,000,000,000.00	1,000,000,000.00	17,767,500.00	2,382,000,000.00
01030226000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Sustainable Power and Irrigation in Nigeria (SPIN)- World bank assisted Projects-KTSG Counterpart Funds (Constr. Of Danja Dam Irrigation Structure)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	500,000,000.00	500,000,000.00		0.00
01030226000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Formation and Supports to Water user associations (WUAs) for Danja Dam and other Irrigation Dams across the State	32030154 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	32043500 - State Wide	500,000,000.00	448,833,357.55		0.00
01030226000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Counterpart for Partnership with relevant stakeholders (World Bank, MDAs, NGOs, etc, inside and outside the country	32030154 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	32043500 - State Wide	100,000,000.00	100,000,000.00		0.00
01030226000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement of 4No. Of 200meters Tractor Mounted Water wall drilling rig machine@75million	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	32043500 - State Wide	300,000,000.00	0.00	0.00	0.00
01030226000500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	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)	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	32043500 - State Wide	745,000,000.00	345,000,000.00		450,000,000.00
021511000100	Katsina Farmers Supply Company							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					10,697,400,000.00	9,178,330,000.00	8,783,772,066.00	21,267,400,000.00
01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procurement of Agro-Chemicals	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	90,000,000.00	90,000,000.00	66,040,000.00	90,000,000.00
01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procurement of Improved Seeds	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	200,000,000.00	200,000,000.00	162,000,000.00	1,000,000,000.00
01030323000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procurement of Fertilizer and Handling Charges	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	10,000,000,000.00	8,555,930,000.00	8,538,130,000.00	20,000,000,000.00
01030323000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Repairs/Rehabilitation of Farm Service Centre	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	75,000,000.00			75,000,000.00
01030323000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Repairs/Rehabilitation of Fertilizer Depots Stores at 3 Senatorial Zones	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	100,000,000.00	100,000,000.00	17,602,066.00	100,000,000.00
01030323000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Subsidy on PPP	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	200,000,000.00	200,000,000.00		0.00

01030323000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of Veterinary Drugs (Revolving)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	30,000,000.00	30,000,000.00		0.00
01030326000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Updating of Company Status with Corporate Affairs Commission and Other Tax Authorities	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	2,400,000.00	2,400,000.00		2,400,000.00

021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					3,096,377,670.00	3,096,377,670.00	645,889,400.00	4,235,189,170.00
01030223000600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Reclamation of encroached seed farms lands under KTARDA	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	3,000,000.00	3,000,000.00	2,950,000.00	3,000,000.00
01030223000700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Restoration of Soil Fertility under KTARDA Seed Farms at Ladanawa	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32013000 - RIMI	20,000,000.00	20,000,000.00	0.00	20,000,000.00
01030223000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Agricultural Chemicals & Spraying Equipment for Control of Outbreak	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00	50,000,000.00	24,974,000.00	50,000,000.00
01030223000900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Farmers Data & Information System	32030151 - SOFTWARE	70421 - AGRICULTURE	32043500 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
01030223001000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Produce and Agro-Allied Support Project/Accelerated Resilience in Semi-Arid Landscape (PAASP) Program	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23070623001100 - Recovery and Resilience Building	FADAMA NG-CARES Programme (Agricultural Support)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	2,193,377,670.00	2,193,377,670.00	460,000,000.00	2,362,189,170.00
23020323001200 - Unemployment benefits	FADAMA Graduate and Unemployed Youths (GUYS) Programme (KTSG & 34LGs@N20.588Million)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	500,000,000.00	500,000,000.00	0.00	500,000,000.00
01030223001300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Resuscitation and Development of Extension Services	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	200,000,000.00	200,000,000.00	138,967,000.00	200,000,000.00
01030223001400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	State Agricultural Show, Trade Fairs and Exhibitions	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00
01030223001500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Women in Agricultural Activities	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00
01030223001600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Seed Multiplication Project	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	30,000,000.00	30,000,000.00	18,998,400.00	1,000,000,000.00

021511500100	Ministry of Livestock Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					9,951,538,763.59	4,449,560,451.34	169,917,487.02	32,411,538,945.88
01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	Improvement & Rehab of Vet clinics, Abattoir and Loading Ramps .	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	150,000,000.00	150,000,000.00		150,000,000.00
01020123000200 - Ruminant (cattle, sheep & goats) production and marketing	Modern International Livestock Market:- Jibia, Charanchi and Kafur	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70421 - AGRICULTURE	32011600 - JIBIA	50,000,000.00	50,000,000.00		50,000,000.00
01020123000300 - Ruminant (cattle, sheep & goats) production and marketing	Purchase of Drugs (Revolving)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	20,000,000.00	20,000,000.00	18,775,000.00	20,000,000.00
01020123000400 - Ruminant (cattle, sheep & goats) production and marketing	Control of Animal Parasites, Diseases & Annual Vaccination	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	65,000,000.00	65,000,000.00	18,740,000.00	65,000,000.00
01020123000500 - Ruminant (cattle, sheep & goats) production and marketing	Development of Laboratory Services & Artificial Insemination	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	100,000,000.00	50,000,000.00		100,000,000.00
01020123000600 - Ruminant (cattle, sheep & goats) production and marketing	Zoonotic Disease Control	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00
01020123000700 - Ruminant (cattle, sheep & goats) production and marketing	Development of Pan-African Control of Epizootic (PACE) Activities	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00
01020123000800 - Ruminant (cattle, sheep & goats) production and marketing	Mobile Vet Clinics Extension Enlightenment Services across the State	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	32043500 - State Wide	15,000,000.00	15,000,000.00		0.00
01020123000900 - Ruminant (cattle, sheep & goats) production and marketing	Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	4,955,340,000.00	2,955,340,000.00		2,955,340,000.00
01020123001000 - Ruminant (cattle, sheep & goats) production and marketing	Livestock Improvement Program at Kabomo, Ladanawa, Dannakola & Dutsin-Ma)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32030100 - BAKORI	1,000,000,000.00	508,065,000.00	16,130,000.00	0.00
01020123001100 - Ruminant (cattle, sheep & goats) production and marketing	Livestock Improvement Program State wide	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	500,000,000.00
01020123001200 - Ruminant (cattle, sheep & goats) production and marketing	Livestock and Meat Processing Centre	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	17,500,000,000.00
23070626000100 - Recovery and Resilience Building	Support to Pastoralists	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	10,000,000,000.00
01020123001300 - Ruminant (cattle, sheep & goats) production and marketing	Dairy Improvement Programme at Dannakola Dairy Scheme	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	2,000,000,000.00	64,956,687.75	64,956,687.75	0.00
01020123001400 - Ruminant (cattle, sheep & goats) production and marketing	Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN (IR)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	551,198,763.59	551,198,763.59	51,315,799.27	551,198,945.88
01020123001500 - Ruminant (cattle, sheep & goats) production and marketing	Katsina Modern Veterinary Hospital	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32012100 - KATSINA	1,000,000,000.00			500,000,000.00
01020126000200 - Ruminant (cattle, sheep & goats) production and marketing	Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	25,000,000.00			0.00

022000100100	Ministry of Finance							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					15,726,524,499.36	13,403,524,499.36	3,588,045,030.60	13,050,000,000.00
13100123004700 - Reform of Government and Governance - General	Settlement of Liabilities for completed projects executed by the Previous Administration	32010202 - ROADS & BRIDGES	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	7,151,524,499.36	6,828,524,499.36	695,735,529.62	3,000,000,000.00
13100123004800 - Reform of Government and Governance - General	Payment of Professional Fees and Other Services	32030152 - REGULATORY/CORPORATE OBLIGATION	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	3,500,000,000.00	3,500,000,000.00	2,544,632,605.24	5,000,000,000.00
13100123004900 - Reform of Government and Governance - General	Hosting of MCPD 2023	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	75,000,000.00	75,000,000.00	54,589,250.00	0.00
13100123005000 - Reform of Government and Governance - General	Settlement of 10% IGR Contributions to Local Government Council (2015-2022)	32030152 - REGULATORY/CORPORATE OBLIGATION	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	5,000,000,000.00	3,000,000,000.00	293,087,645.74	5,000,000,000.00
13100123005100 - Reform of Government and Governance - General	Hosting of Professional MCPD	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00		0.00	50,000,000.00

022000700100	Office of the Accountant-General							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					10,689,441,683.50	14,226,797,915.10	8,436,653,928.49	14,879,942,897.80
13100123005200 - Reform of Government and Governance - General	Construction and Furnishing of Katsina Sub-Treasury	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	450,000,000.00	450,000,000.00	118,431,707.59	0.00
13100123005300 - Reform of Government and Governance - General	Capital Augmentation	32030150 - CONTINGENCY	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	9,134,441,683.50	12,671,797,915.10	8,184,308,218.37	8,134,441,683.50
13100123005400 - Reform of Government and Governance - General	Loan to Katsina Exploration and Mining Company (KEMCO)	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	1,000,000,000.00	1,000,000,000.00	0.00	0.00
13100123005500 - Reform of Government and Governance - General	Renovation and Equipping of 6No. Zonal Efficiency Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	105,000,000.00	105,000,000.00	133,914,002.53	550,000,000.00
13100126001500 - Reform of Government and Governance - General	Loan to Katina State Transport Authority for the construction and remodelling of the KTSTA Park	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	0.00	468,000,000.00
13100126001600 - Reform of Government and Governance - General	Investment of 13% Contribution of KTSg to Pencom	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	0.00	5,397,501,214.30
13100126001700 - Reform of Government and Governance - General	Quarterly Dmo Reconciliation With Federal DMO Abuja	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	0.00	10,000,000.00
13100126001800 - Reform of Government and Governance - General	Furnishing of Treasury House	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	0.00	0.00	0.00	320,000,000.00

022000200100	Treasury Single Account (TSA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					0.00	0.00	0.00	247,000,000.00
13100126001900 - Reform of Government and Governance - General	Office Furnishing and Equipment	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	0.00	0.00	0.00	19,000,000.00
13100126002000 - Reform of Government and Governance - General	TSA Implemenatation Peer Learning Review	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	0.00	40,000,000.00
13100126002100 - Reform of Government and Governance - General	Capacity Building on TSA Implementation	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	0.00	68,000,000.00
13100126002200 - Reform of Government and Governance - General	TSA Infrastructure Impact Assesment	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	0.00	120,000,000.00

023800100100	Ministry of Budget and Economic Planning							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					1,040,420,486.35	1,170,420,486.35	417,168,486.35	2,539,778,486.35
13100123005600 - Reform of Government and Governance - General	Rehabilitation Of Old Government House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32012100 - KATSINA	50,000,000.00	50,000,000.00	25,000,000.00	0.00
13100123005700 - Reform of Government and Governance - General	Office Renovation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32012100 - KATSINA	20,000,000.00	0.00	0.00	0.00
13100123005800 - Reform of Government and Governance - General	Citizen Budget Project	32030154 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	0.00	100,000,000.00
13100123005900 - Reform of Government and Governance - General	State Development Plan Exercise	32030154 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
13100123006000 - Reform of Government and Governance - General	Medium Term Expenditure Framework (MTEF) Exercise	32030154 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	0.00	100,000,000.00

13100123006100 - Reform of Government and Governance - General	Printing of Forms, Receipts, Registers etc for Development Levy	32030154 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	25,000,000.00			0.00
13100123006200 - Reform of Government and Governance - General	Incidentals and Other Logistics for Development Levy	32030154 - OTHER NON-TANGIBLE ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	25,000,000.00			0.00
13100123006300 - Reform of Government and Governance - General	Coordination of Nutrition Intervention Programme	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	14,983,000.00	50,000,000.00
13100123006400 - Reform of Government and Governance - General	Community of Practice	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	15,000,000.00	15,000,000.00		15,000,000.00
13100123006500 - Reform of Government and Governance - General	NG-CARES Coordinating Activities (SCSC/SCCU)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	325,420,486.35	475,420,486.35	325,420,486.35	475,420,486.35
13100123006600 - Reform of Government and Governance - General	Consultancy Services and Bi-Annual pre Budget Sensitization/Workshops for MDA Finance Staff	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00
13100123006700 - Reform of Government and Governance - General	Quarterly Assessment of Inflow & Expenditure Performance of the MDAs	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	300,000,000.00	300,000,000.00	51,765,000.00	300,000,000.00
13100126002600 - Reform of Government and Governance - General	Expansion of existing Data on State Social Register (SSR) by SOCU	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	50,000,000.00		50,000,000.00
13100126002700 - Reform of Government and Governance - General	Coordination of HOPE-Gov activities	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	0.00	50,000,000.00
13100126002800 - Reform of Government and Governance - General	Furnishing of New Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	0.00	0.00		470,000,000.00
13100126002900 - Reform of Government and Governance - General	SOCU NG-CARES Coordinating Activities for Updating and Expansion of SSR	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00		799,358,000.00

023800400100	Katsina State Bureau of Statistics							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					685,800,000.00	248,979,000.00	206,662,220.00	645,800,000.00
13100123006800 - Reform of Government and Governance - General	Production of State Statistical Year Book	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	25,000,000.00	25,000,000.00	24,525,520.00	25,000,000.00
13100123006900 - Reform of Government and Governance - General	Production of State Statistical Master Plan 2021-2025	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	20,000,000.00	20,000,000.00		20,000,000.00
13100123007000 - Reform of Government and Governance - General	Capacity building on the Role of Statistics and well-functioning Statistics Agency in National (State) Development	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	25,000,000.00	25,000,000.00	9,227,700.00	25,000,000.00
13100123007100 - Reform of Government and Governance - General	Price Index Survey	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00	9,960,000.00	20,000,000.00
13100123007200 - Reform of Government and Governance - General	General Statistical Surveys	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	400,000,000.00	113,179,000.00	113,179,000.00	400,000,000.00
13100126003000 - Reform of Government and Governance - General	Hosting of National Consultative Committee on Statistics Meeting	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	49,770,000.00	0.00
13100126003100 - Reform of Government and Governance - General	Quarterly Meeting of State Consultative Committee on Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	5,800,000.00	5,800,000.00		5,800,000.00
13100126003200 - Reform of Government and Governance - General	Construction of additional offices, data lab and mini conference hall	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32012100 - KATSINA	150,000,000.00	0.00	0.00	0.00
13100126003300 - Reform of Government and Governance - General	UNICEF Intervention for Capacity Building Workshop on reducing Child Poverty through Social Protection and using data from transformative evidence-based Governance (Capital Receipt)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	0.00	0.00	150,000,000.00

022200100100	Ministry of Commerce, Industry and Tourism							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					365,000,000.00	175,975,000.00	79,500,891.66	320,000,000.00
12100123001000 - Growing the Private Sector - General	Expansion of Katsina Motel To 3 Star Hotel	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32012100 - KATSINA	10,000,000.00	10,000,000.00		10,000,000.00
12100123001100 - Growing the Private Sector - General	Renovation and Upgrading of Motels (FTA, MLF, MAN & DRA)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32031400 - FUNTUA	30,000,000.00	30,000,000.00	21,149,931.66	70,000,000.00
12100123001200 - Growing the Private Sector - General	Business Support Centre (SMEDAN)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	20,000,000.00	20,000,000.00	9,500,000.00	20,000,000.00
12100123001300 - Growing the Private Sector - General	Trade mission/Trade exhibition	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	30,000,000.00	30,000,000.00	24,043,500.00	40,000,000.00
12100123001400 - Growing the Private Sector - General	Implementation of Standard Weight & Measures	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00
12100123001500 - Growing the Private Sector - General	Procure land and Construct Cross Border Trade	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	10,000,000.00	10,000,000.00	2,630,000.00	30,000,000.00
12100123001600 - Growing the Private Sector - General	Fencing of mani Hotel	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32022600 - MANI	5,000,000.00	5,000,000.00	4,599,300.00	0.00
12100123001700 - Growing the Private Sector - General	Fencing of Daura Tannery	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32021000 - DAURA	10,000,000.00	10,000,000.00		0.00
12100123001800 - Growing the Private Sector - General	Reconstruction of Kankia Motel	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32022000 - KANKIA	10,000,000.00	10,000,000.00		0.00
12100123001900 - Growing the Private Sector - General	Renovation, Furnishing and Provision of Mobility to 7No. DCO's	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	10,000,000.00	10,000,000.00		40,000,000.00
12100123002000 - Growing the Private Sector - General	Activities of State Committee on Export Promotion	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	200,000,000.00	10,975,000.00	17,578,160.00	30,000,000.00
12100126000500 - Growing the Private Sector - General	Activities of Scrap Regulation	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	50,000,000.00

022200200100	Investment Promotion Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					1,301,587,500.00	1,251,587,500.00	444,253,402.17	7,077,699,410.00
12100123002100 - Growing the Private Sector - General	Katsina Economic Green Zone	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32012100 - KATSINA	600,000,000.00	600,000,000.00	154,248,542.19	2,000,000,000.00
12100123002200 - Growing the Private Sector - General	Investment Promotion Programs	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	51,587,500.00	51,587,500.00	38,142,500.00	27,699,410.00
12100123002300 - Growing the Private Sector - General	Economics & Investment Summit Project 2023	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32012100 - KATSINA	20,000,000.00	20,000,000.00		20,000,000.00
12100123002400 - Growing the Private Sector - General	KIPA Materials for Contents Input for Nigeria Pavilion at EXPO DUBAI	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	20,000,000.00	20,000,000.00		20,000,000.00
12100123002500 - Growing the Private Sector - General	Road Show	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	70,000,000.00	20,000,000.00	19,056,332.00	20,000,000.00
12100123002600 - Growing the Private Sector - General	Consultancy Services on Policy Development	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	30,000,000.00	30,000,000.00	28,000,000.00	30,000,000.00

12100123002700 - Growing the Private Sector - General	Facilitation of Funtua Intergrated Textile and Garmenting Park	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32031400 - FUNTUA	10,000,000.00	10,000,000.00		10,000,000.00
12100123002800 - Growing the Private Sector - General	Constr. Of Trade and Investment Promotion (Dikko Radda Trade & Investment House)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32012100 - KATSINA	500,000,000.00	500,000,000.00	204,806,027.98	350,000,000.00
12100126000600 - Growing the Private Sector - General	Coordination of SABER activities	32030154 - OTHER NON-TANGIBLE ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	1,000,000,000.00
12100126000700 - Growing the Private Sector - General	PPP- PFF	32030154 - OTHER NON-TANGIBLE ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	3,600,000,000.00

022205300100	Department of Market Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					650,536,169.00	300,536,169.00	4,476,000.00	5,566,827,200.00
12100123002900 - Growing the Private Sector - General	Market Development and Shopping Mall (Reconstruction of Katsina Central Market)	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32012100 - KATSINA	650,536,169.00	300,536,169.00	4,476,000.00	0.00
12100126000800 - Growing the Private Sector - General	Modernization of 3-No. zonal markets	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	2,500,000,000.00
12100126000900 - Growing the Private Sector - General	Completion of Dubai Market	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32012100 - KATSINA	0.00	0.00	0.00	2,066,827,200.00
12100126001000 - Growing the Private Sector - General	Remodelling of Katsina City Mall into Multi-Speciality Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32012100 - KATSINA	0.00	0.00	0.00	1,000,000,000.00

025000100100	Fiscal Responsibility Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					82,940,000.00	82,940,000.00	0.00	70,000,000.00
13100126002300 - Reform of Government and Governance - General	Conversion of Store to Conference Hall	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	42,940,000.00	42,940,000.00		0.00
13100126002400 - Reform of Government and Governance - General	Implementation of Medium Term Expenditure Framwork (MTEF)at Both State & LG levels	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	40,000,000.00	40,000,000.00		50,000,000.00
13100126002500 - Reform of Government and Governance - General	Demarcation of Office Premises	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	0.00	0.00		20,000,000.00

026000100100	Ministry of Lands and Physical Planning							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					3,361,111,810.00	4,606,572,625.72	1,473,287,966.51	5,461,111,810.00
09100123000100 - Environmental Improvement - General	Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	500,000,000.00	500,000,000.00		500,000,000.00
09100123000200 - Environmental Improvement - General	Land Acquisition & Compensation for development project	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	2,000,000,000.00	3,000,000,000.00	1,227,207,550.79	4,000,000,000.00
09100123000300 - Environmental Improvement - General	Printing of Documents of Titles of Lands	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
09100123000400 - Environmental Improvement - General	Computerization of Land Management and Administration	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	360,486,810.00	470,751,375.72	110,884,165.72	360,486,810.00
09100123000500 - Environmental Improvement - General	Review and Preparation of Master Plan	32030154 - OTHER NON-TANGIBLE ASSETS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	150,000,000.00	260,381,250.00	110,381,250.00	250,000,000.00
09100126000100 - Environmental Improvement - General	Resettlement Regional Planning Scheme	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	300,625,000.00	325,440,000.00	24,815,000.00	300,625,000.00

026001000100	Katsina State Urban and Regional Planning Board (KURPB)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					516,500,000.00	416,500,000.00	36,443,886.75	461,500,000.00
06100123000100 - Housing and Urban Development - General	Street Naming/House Numbering & Details of Residents	32010252 - ROAD SIGNS & FURNITURE	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	125,000,000.00	125,000,000.00		70,000,000.00

06100123000200 - Housing and Urban Development - General	Construction and Maintenance of R/About and City Monument and Recreation Facilities	32010212 - MONUMENTS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	30,000,000.00	30,000,000.00		30,000,000.00
06100123000300 - Housing and Urban Development - General	Prepare/Implement a Regional Development Plan	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
06100123000400 - Housing and Urban Development - General	Identify decayed Areas requiring Urban Renewal on the basis of appropriate plan & Programs.	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
06100123000500 - Housing and Urban Development - General	Purchase & Maintenance of Development Control Equipments	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	140,500,000.00	140,500,000.00	36,443,886.75	140,500,000.00
06100126000100 - Housing and Urban Development - General	Renovation of Headquarter, Funtua and Daura Zonal Offices	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	121,000,000.00	21,000,000.00		121,000,000.00

026000200100	Office of the Surveyor-General							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					165,000,000.00	165,000,000.00	0.00	78,000,000.00
06100123000600 - Housing and Urban Development - General	Survey Equipments	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	80,000,000.00	80,000,000.00		10,000,000.00
06100123000700 - Housing and Urban Development - General	Lithographic Equipment	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	17,000,000.00	17,000,000.00		0.00
06100123000800 - Housing and Urban Development - General	Mapping (Administrative, Township & Cadastral)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	40,000,000.00	40,000,000.00		40,000,000.00
06100123000900 - Housing and Urban Development - General	Boundary Surveys	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	18,000,000.00	18,000,000.00		18,000,000.00
06100123001000 - Housing and Urban Development - General	Computerization of Cadastral & Geodetic Records	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00

026000300100	Katsina State Geographical Information Service (KATGIS)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					332,350,000.00	232,350,000.00	0.00	362,550,000.00
06100123001100 - Housing and Urban Development - General	Printing of Certificate of Occupancy Documents	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	20,000,000.00	20,000,000.00		50,200,000.00
06100123001200 - Housing and Urban Development - General	Land Certification Programme	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	50,350,000.00	50,350,000.00		50,350,000.00
06100123001300 - Housing and Urban Development - General	Land Registration Programme	32030151 - SOFTWARE	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
06100123001400 - Housing and Urban Development - General	Land Regularization Programme	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
06100123001500 - Housing and Urban Development - General	Agricultural Land Mapping	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	162,000,000.00	62,000,000.00		162,000,000.00

023100100100	Department of Power and Energy							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					253,700,000.00	253,700,000.00	97,495,587.80	1,530,000,000.00
14100123000100 - Power - General	Digital Mapping of Electricity Network State Wide	32030151 - SOFTWARE	70435 - ELECTRICITY	32043500 - State Wide	35,450,000.00	35,450,000.00		50,000,000.00
14100123000200 - Power - General	Purchase of Power Tools	32010305 - POWER GENERATING SETS	70435 - ELECTRICITY	32043500 - State Wide	10,000,000.00	10,000,000.00		50,000,000.00
14100123000300 - Power - General	Purch of 80W Solar Lamps with movement sensors & accessories at public premises/Offices	32010305 - POWER GENERATING SETS	70435 - ELECTRICITY	32043500 - State Wide	22,000,000.00	22,000,000.00	21,750,000.00	50,000,000.00
14100123000400 - Power - General	Provision of 25W LED (ES) Bulbs for installation at public offices	32010305 - POWER GENERATING SETS	70435 - ELECTRICITY	32043500 - State Wide	17,500,000.00	17,500,000.00		50,000,000.00
14100123000500 - Power - General	Provision 3KW Micro Grids Clean Energy at Public Premises	32010305 - POWER GENERATING SETS	70435 - ELECTRICITY	32043500 - State Wide	18,750,000.00	18,750,000.00		50,000,000.00
14100123000600 - Power - General	Provision of Consultancy Services	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	32043500 - State Wide	30,000,000.00	30,000,000.00	4,375,000.00	50,000,000.00
14100123000700 - Power - General	Monitoring and Evaluation automation business processes	32030151 - SOFTWARE	70435 - ELECTRICITY	32043500 - State Wide	20,000,000.00	20,000,000.00	11,313,745.00	50,000,000.00
14100126000100 - Power - General	Environmental Impact Assesment for Solar Mini Grids Hydroelectrical Power	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	32043500 - State Wide	100,000,000.00	100,000,000.00	60,056,842.80	100,000,000.00
14100126000200 - Power - General	Training on Solar Powered green House for farmers across the state	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	32043500 - State Wide	0.00	0.00	0.00	300,000,000.00

14100126000300 - Power - General	Provision of Solar Power at Government Offices	32010304 - POWER PLANTS	70435 - ELECTRICITY	32012100 - KATSINA	0.00	0.00	0.00	580,000,000.00
14100126000400 - Power - General	Training and empowerment on solar powered incubators for poultry farmers across the state	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70435 - ELECTRICITY	32043500 - State Wide	0.00	0.00	0.00	200,000,000.00

023100300100	Rural Electrification Board (REB)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					11,125,604,197.05	29,666,823,446.62	7,167,072,549.29	15,472,747,684.74
14100123000800 - Power - General	Electrification Project at Katsina Senatorial Zone	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32012100 - KATSINA	4,954,364,990.96	4,495,584,240.53	4,877,346,669.64	0.00
14100123000900 - Power - General	Electrification Project at Daura Senatorial Zone	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32021000 - DAURA	15,010,710.00	15,010,710.00	11,500,000.00	0.00
14100123001000 - Power - General	Electrification Project at Funtua Senatorial Zone	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32031400 - FUNTUA	16,814,144.68	16,814,144.68	0.00	0.00
14100123001100 - Power - General	Rural Electrification Projects in 34No. Local Governments (Constituency Project)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32043500 - State Wide	1,000,000,000.00	500,000,000.00	0.00	3,333,333,333.33
14100123001200 - Power - General	Provision of Solar StreetLight in Katsina City- Pilot Project	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32012100 - KATSINA	139,414,351.41	139,414,351.41	0.00	139,414,351.41
14100126000500 - Power - General	Renewable Energy Generation	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32043500 - State Wide	4,000,000,000.00	24,000,000,000.00	2,278,225,879.65	10,000,000,000.00
14100126000600 - Power - General	Solar Street Security Lightening	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32043500 - State Wide	1,000,000,000.00	500,000,000.00	0.00	1,000,000,000.00
14100126000700 - Power - General	Electrification Projects Statewide	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32043500 - State Wide	0.00	0.00	0.00	1,000,000,000.00

023400100100	Ministry of Works, Housing and Transport							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					56,880,000,000.00	101,802,225,326.45	36,565,803,014.42	78,581,036,331.61
17100123000100 - Road - General	Renovation of Government House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32012100 - KATSINA	500,000,000.00	500,000,000.00	489,232,086.64	0.00
17100123000200 - Road - General	Development & Maint of State Secretariat Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32012100 - KATSINA	150,000,000.00	150,000,000.00	140,495,421.60	150,000,000.00
17100123000300 - Road - General	Repair and rehabilitate Public Buildings	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	2,000,000,000.00	4,500,000,000.00	2,615,238,605.99	7,755,647,826.64
17100123000400 - Road - General	Equipping of Central Mechanical and Electrical Workshops	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	30,000,000.00	30,000,000.00	0.00	0.00
17100123000500 - Road - General	Purchase of Generators	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	32043500 - State Wide	200,000,000.00	200,000,000.00		0.00
17100123000600 - Road - General	Constr. Of Rimaye-Sukuntuni-Karaduwa Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022000 - KANKIA	1,500,000,000.00	1,500,000,000.00	1,001,357,761.19	349,427,336.46
17100123000700 - Road - General	Const. of Kankara-Zango-Dansabau (21km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031900 - KANKARA	10,000,000.00	10,000,000.00		0.00
17100123000800 - Road - General	Constr. Of M/Musawa-Gingin-Tabanni Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32032900 - MUSAWA	1,500,000,000.00	800,000,000.00	0.00	1,000,000,000.00
17100123000900 - Road - General	Constr. Of Tashar Into-Baryawa-Tsagem-Muduru (28km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022600 - MANI	10,000,000.00	2,510,000,000.00		2,000,000,000.00
17100123001000 - Road - General	Rehab of Maibara - Yanduna Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32020400 - BAURE	10,000,000.00	10,000,000.00	0.00	0.00
17100123001100 - Road - General	Constr. of Kankia-Dangamau-Kusada-Kafarda-Yaya Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022000 - KANKIA	1,350,000,000.00	4,771,522,026.45	0.00	0.00
17100123001200 - Road - General	Emergency Repairs of Bridges/Roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	1,000,000,000.00	500,000,000.00	367,092,399.82	1,000,000,000.00
17100123001300 - Road - General	Rehab Karfi - Kurin Gafa - Tsiga - Yarkasuwa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32032500 - MALUMFASHI	2,000,000,000.00	1,000,000,000.00		2,000,000,000.00
17100123001400 - Road - General	Rehab of Kankara - Ketare - Gora Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031900 - KANKARA	270,000,000.00	70,000,000.00		270,000,000.00
17100123001500 - Road - General	Constr. Of Safana-Dan-Musa- Mai Dabino Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32013200 - SAFANA	100,000,000.00	100,000,000.00		100,000,000.00
17100123001600 - Road - General	Constr. Of Shagamba-Kwanar Bakiyawa- Bakiyawa Town road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32010200 - BATAGARAWA	50,000,000.00	50,000,000.00		50,000,000.00
17100123001700 - Road - General	Constr. Tashar Bawa Sayau Rafin Iwa Sabuwa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32033100 - SABUWA	3,000,000,000.00	7,650,000,000.00	2,775,824,360.24	11,325,363,389.79
17100123001800 - Road - General	Constr. Of Rogogo - Kanda –KawarinKudi - Gwarandama Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022400 - MAIADUA	200,000,000.00	200,000,000.00		200,000,000.00
17100123001900 - Road - General	Rehab. Shargalle, Dutsi Ingawa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32021100 - DUTSI	3,000,000,000.00	6,500,000,000.00	3,000,000,000.00	0.00
17100123002000 - Road - General	Urban Renewal (10No. Projects)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	15,000,000,000.00	27,000,000,000.00	14,994,641,507.31	15,000,000,000.00
17100126000100 - Road - General	Construction of Kunduru-Kadanya Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32010600 - CHARANCHI	10,000,000,000.00	10,000,000,000.00	5,266,098,966.69	12,208,140,479.40
17100126000200 - Road - General	Funtua Urban Renewal	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031400 - FUNTUA	7,000,000,000.00	11,500,000,000.00	5,126,577,605.00	5,000,000,000.00
17100126000300 - Road - General	Rehabilitation of Dandume-Sabua Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32033100 - SABUWA	3,000,000,000.00	0.00	0.00	0.00
17100126000400 - Road - General	Rehabilitation of T/Iya - Maska-Dandume Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32030800 - DANDUME	3,000,000,000.00	0.00	0.00	0.00
17100126000500 - Road - General	Rehabilitation/Construction of Access Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	1,000,000,000.00	700,000,000.00		0.00
17100126000600 - Road - General	Construction of Motor Park Station across the State (KTSTA)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	1,000,000,000.00	1,000,000,000.00	789,244,299.94	0.00
17100126000700 - Road - General	Construction of Daura Western Bypass dual carriageway (L=11.43KM) with the dualization of spur to Daura-Katsina Federal Highway(L.3.0KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32021000 - DAURA	0.00	8,200,000,000.00	0.00	12,000,000,000.00
17100126000800 - Road - General	Supply of 30Unit Hybrid Buses	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	12,350,703,300.00	0.00	5,000,000,000.00
17100126000900 - Road - General	Construction/Purchase of Judges Houses	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	0.00	0.00	1,000,000,000.00
17100126001000 - Road - General	Maintenance of Government House	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	0.00	0.00	500,000,000.00
17100126001100 - Road - General	Construction of 3-Units Maintenance Workshops and 40 unit bus stops	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	0.00	0.00	1,672,457,299.32

023400400100	Katsina State Road Maintenance Management Agency (KASROMA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					2,200,000,000.00	2,408,197,433.70	1,654,098,716.85	6,434,206,178.30
17100123002100 - Road - General	Emergency Repairs of damaged roads & culverts/bridges	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	2,000,000,000.00	2,308,197,433.70	1,654,098,716.85	834,206,178.30
17100123002200 - Road - General	Procurement of Plants & Equipment	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	32043500 - State Wide	100,000,000.00			500,000,000.00
17100123002300 - Road - General	Overhaul of existing trucks & other heavy equipments	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	32043500 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00
17100123002400 - Road - General	Construction and Maintenance of Access Roads across the LGAs (CDP)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00		0.00	5,000,000,000.00

023400500100	Katsina State Housing Authority							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					4,000,000,000.00	11,000,000,000.00	0.00	22,500,000,000.00
06100123001600 - Housing and Urban Development - General	Early Home Owmnership Construction Housing Schemes for Middle Class	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32012100 - KATSINA	2,000,000,000.00	10,000,000,000.00		0.00
06100126000200 - Housing and Urban Development - General	Provision of Infrastructure and Fencing of 15 Hectres Land/Site Abuja Estate	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	2,000,000,000.00	1,000,000,000.00		5,000,000,000.00
06100126000300 - Housing and Urban Development - General	Construction of Housing Estate and site services	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	15,000,000,000.00
06100126000400 - Housing and Urban Development - General	Estate Renewal and Slum Upgrading Programs	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	1,000,000,000.00
06100126000500 - Housing and Urban Development - General	Construction of Houses as Social Loan Schemes for Civil Servants in the State	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	1,500,000,000.00

025200100100	Ministry of Water Resources							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					12,256,326,493.48	10,558,578,183.46	4,249,882,520.81	8,944,058,872.09
10100123000100 - Water Resources and Rural Deve - General	Malumfashi Water Supply Scheme Phase II	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32032500 - MALUMFASHI	100,000,000.00	100,000,000.00	11,626,073.34	196,511,772.00
10100123000200 - Water Resources and Rural Deve - General	Expansion & rehabilitation of Distribution Systems State wide	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	100,000,000.00	100,000,000.00	93,035,250.00	100,000,000.00
10100123000300 - Water Resources and Rural Deve - General	Renovation/Maintenance of Plants and Equipment (State Wide)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	100,000,000.00	100,000,000.00	98,426,246.00	100,000,000.00
10100123000400 - Water Resources and Rural Deve - General	Construction of Danja Dam	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32030900 - DANJA	619,379,335.92	4,119,379,335.92	3,726,354,994.16	0.00
10100123000500 - Water Resources and Rural Deve - General	Danja Dams Water Supply Phase II (Regional Water Supply)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32030900 - DANJA	6,000,000,000.00	800,000,000.00		200,000,000.00
10100123000600 - Water Resources and Rural Deve - General	Rehabilitation & Upgrading of Musawa Dam & Water Supply Scheme	32010210 - DAMS	70631 - WATER SUPPLY	32032900 - MUSAWA	40,000,000.00	40,000,000.00	36,314,750.98	113,000,000.00
10100123000700 - Water Resources and Rural Deve - General	Rehabilitation of Ajiwa Raw Water Pumping Station & Pipeline	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010200 - BATAGARAWA	484,279,077.56	484,279,077.56		484,279,077.56
10100123000800 - Water Resources and Rural Deve - General	Maintenance of Dams (Mai Ruwa & Gwaigwaye)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32031400 - FUNTUA	100,000,000.00	100,000,000.00	89,166,400.00	0.00
10100123000900 - Water Resources and Rural Deve - General	Improvement of Ajiwa Dam Spill way phase 2	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010200 - BATAGARAWA	1,400,000,000.00	900,000,000.00	142,443,112.86	1,400,000,000.00
10100123001000 - Water Resources and Rural Deve - General	Construct water facilities under the SURWASH Programme (ER)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	3,032,668,080.00	3,534,919,769.98		2,000,000,000.00
10100123001100 - Water Resources and Rural Deve - General	Procurement of Hydrological Services Equipment	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	20,000,000.00	20,000,000.00		50,000,000.00
10100123001200 - Water Resources and Rural Deve - General	SPIU (State Project Implementation Unit on Action Plan)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
10100123001300 - Water Resources and Rural Deve - General	Rehabilitation of Barhim Reservoir	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32012100 - KATSINA	210,000,000.00	210,000,000.00	52,515,693.47	157,484,306.53
10100126000100 - Water Resources and Rural Deve - General	Danja Dam and Irrigation Scheme Phase II	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32030900 - DANJA	0.00	0.00	0.00	1,000,000,000.00
10100126000200 - Water Resources and Rural Deve - General	Maintenance of Dams (State Wide) CDP Townhall	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	1,478,283,716.00
10100126000300 - Water Resources and Rural Deve - General	Rehabilitaion of Ajiwa Water Treatment Plant	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010200 - BATAGARAWA	0.00	0.00	0.00	760,000,000.00
10100126000400 - Water Resources and Rural Deve - General	Construction of Injection Sub-Station at Ajiwa Phase ii and Maintenance of the Substation.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010200 - BATAGARAWA	0.00	0.00	0.00	854,500,000.00

025200200100	Katsina State Water Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					31,846,375,914.00	29,846,375,914.00	2,674,732,532.00	46,441,334,040.00
10100123001400 - Water Resources and Rural Deve - General	Purchase of Chemicals	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70631 - WATER SUPPLY	32043500 - State Wide	2,000,000,000.00	1,500,000,000.00	783,606,400.00	2,000,000,000.00
10100123001500 - Water Resources and Rural Deve - General	Improvement of Zobe 1b Water Works, Distribution pipeline and Treatment Plant (KTSG)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32011200 - DUTSINMA	0.00	12,800,000,000.00	0.00	20,000,000,000.00
10100123001600 - Water Resources and Rural Deve - General	Costruct borholes under the SURWASH Programme (ER)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	4,549,002,120.00	4,549,002,120.00	0.00	3,516,334,040.00
10100123001700 - Water Resources and Rural Deve - General	Improvement of Zobe Water Works, Distribution pipeline and Treatment Plant (IMPRACO)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32011200 - DUTSINMA	10,780,000,000.00	5,780,000,000.00	0.00	10,780,000,000.00
10100123001800 - Water Resources and Rural Deve - General	Urban Water Improvement Schemes (CCECC)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	6,000,000,000.00			4,000,000,000.00
10100123001900 - Water Resources and Rural Deve - General	Purchase of Diesel	32010304 - POWER PLANTS	70631 - WATER SUPPLY	32043500 - State Wide	2,000,000,000.00	2,000,000,000.00	1,555,358,539.20	2,000,000,000.00
10100126000500 - Water Resources and Rural Deve - General	Special Water Intervention (KTSG)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	300,000,000.00	1,800,000,000.00	290,339,492.80	300,000,000.00
10100126000600 - Water Resources and Rural Deve - General	Rehabilitation of Office across the State	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	339,782,622.00	239,782,662.00	0.00	0.00
10100126000700 - Water Resources and Rural Deve - General	Constr. & Rahabilitation of 33KV Feeders across all the Water Works	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	532,591,172.00	332,591,172.00	12,766,750.00	100,000,000.00

10100126000800 - Water Resources and Rural Deve - General	Relocation of Pipes from Zobe to Katsina	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32011200 - DUTSINMA	60,000,000.00	60,000,000.00		60,000,000.00
10100126000900 - Water Resources and Rural Deve - General	Maintenance of Tanks and Pipes across the Water Sub Station	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	25,000,000.00	25,000,000.00	14,803,000.00	25,000,000.00
10100126001000 - Water Resources and Rural Deve - General	Rehabilitation of Steel Tank along Kano Road	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	60,000,000.00	60,000,000.00	13,377,750.00	60,000,000.00
10100126001100 - Water Resources and Rural Deve - General	Rehab/Upgrade of Water Supply Scheme Public Private Partners (PPP)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	3,200,000,000.00	399,999,960.00	4,480,600.00	3,200,000,000.00
10100126001200 - Water Resources and Rural Deve - General	Provision of Solar System in Ajiwa Water Station	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32010200 - BATAGARAWA	2,000,000,000.00	300,000,000.00		0.00
10100126001300 - Water Resources and Rural Deve - General	Transmission and Maintenance of distribution Pipeline across the State	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	100,000,000.00
10100126001400 - Water Resources and Rural Deve - General	Maintenance of Plant and Equipment across the treatment plant in the State	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	300,000,000.00

025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					2,216,334,040.00	2,216,334,040.00	348,751,159.52	1,983,665,960.00
10100123002000 - Water Resources and Rural Deve - General	State & UNICEF Annual Work plan for the Implementation of WASH services (50% each)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	200,000,000.00	200,000,000.00	10,014,200.00	200,000,000.00
10100123002100 - Water Resources and Rural Deve - General	State and 34LGAs Programmes on Rural Water Supply & Sanitation Intervention Projects	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
10100123002200 - Water Resources and Rural Deve - General	Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects (45% KTSG, 55% 8No. LGAs and FGN 400m)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	200,000,000.00	200,000,000.00		400,000,000.00
10100123002300 - Water Resources and Rural Deve - General	Conduct SURWASH Programme (ER) in the Rural Areas	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	1,516,334,040.00	1,516,334,040.00	170,116,845.52	483,665,960.00
10100123002400 - Water Resources and Rural Deve - General	Provision and Rehabilitation of Water Supply & Sanitation Facilities	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	50,000,000.00	50,000,000.00	36,138,114.00	50,000,000.00
10100123002500 - Water Resources and Rural Deve - General	Purchase of Drilling Rigs	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	200,000,000.00	200,000,000.00	132,482,000.00	300,000,000.00
10100126001500 - Water Resources and Rural Deve - General	Procurement of Drilling Equipment	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	500,000,000.00

025210400100	Small Town Water and Sanitation Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					6,549,002,120.00	5,549,002,120.00	65,356,479.60	4,516,334,040.00
10100123002600 - Water Resources and Rural Deve - General	Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	2,000,000,000.00	1,000,000,000.00	65,356,479.60	1,000,000,000.00
10100123002700 - Water Resources and Rural Deve - General	Construct boreholes and water projects in the Katsina city (SURWASH Programme (ER))	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	4,549,002,120.00	4,549,002,120.00		3,516,334,040.00

031801100100	Judicial Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					31,500,000.00	55,300,000.00	31,450,000.00	38,800,000.00
13100123007300 - Reform of Government and Governance - General	Purchase of Motor Vehicles	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	20,000,000.00	20,000,000.00	19,950,000.00	15,000,000.00
13100123007400 - Reform of Government and Governance - General	Purchase of Office Equipment	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	5,000,000.00	10,750,000.00	5,000,000.00	5,750,000.00
13100123007500 - Reform of Government and Governance - General	Renovation & Furnishing of JSC Secretariate	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	32012100 - KATSINA	6,500,000.00	13,750,000.00	6,500,000.00	7,250,000.00
13100126003400 - Reform of Government and Governance - General	Purchase of Generator 30KVA	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	32043500 - State Wide	0.00	10,800,000.00	0.00	10,800,000.00
031805100100	High Court of Justice							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					1,153,918,000.00	1,383,918,000.00	646,913,100.00	1,173,918,000.00
13100123007600 - Reform of Government and Governance - General	Remodeling and Landscaping of Old High Court	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32012100 - KATSINA	38,991,000.00	38,991,000.00	0.00	38,991,000.00
13100123007700 - Reform of Government and Governance - General	Completion & Equipping of Clinic	32010150 - LAND & BUILDINGS - HOSPITALS	70331 - LAW COURTS	32012100 - KATSINA	28,500,000.00	28,500,000.00	0.00	28,500,000.00
13100123007800 - Reform of Government and Governance - General	Renovation of New High Court Complex HQ	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32012100 - KATSINA	90,000,000.00	90,000,000.00	90,000,000.00	120,000,000.00
13100123007900 - Reform of Government and Governance - General	Renovation of Courts	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
13100123008000 - Reform of Government and Governance - General	Multi Door court/ Establishment of CCDC	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
13100123008100 - Reform of Government and Governance - General	Construction/Renovation of Magistrates & S/Courts	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	100,000,000.00	100,000,000.00	65,662,700.00	100,000,000.00
13100123008200 - Reform of Government and Governance - General	Construction of High Court Judges Residences	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	64,000,000.00	64,000,000.00	0.00	64,000,000.00
13100123008300 - Reform of Government and Governance - General	Renovation of S/Courts Judge's Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13100123008400 - Reform of Government and Governance - General	Remodeling & Development of CJs Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	23,367,000.00	23,367,000.00	0.00	23,367,000.00
13100123008500 - Reform of Government and Governance - General	Construction of Institutional House for Judiciary	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100123008600 - Reform of Government and Governance - General	Purchase of Generators	32010304 - POWER PLANTS	70331 - LAW COURTS	32043500 - State Wide	70,000,000.00	70,000,000.00	0.00	70,000,000.00
13100123008700 - Reform of Government and Governance - General	Purchase of Vehicles	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	32043500 - State Wide	150,000,000.00	380,000,000.00	150,000,000.00	200,000,000.00
13100123008800 - Reform of Government and Governance - General	Purchase of Computers	32010501 - COMPUTERS	70331 - LAW COURTS	32043500 - State Wide	29,060,000.00	29,060,000.00	25,587,700.00	29,060,000.00
13100123008900 - Reform of Government and Governance - General	E Library	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - LAW COURTS	32043500 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13100123009000 - Reform of Government and Governance - General	Implementation of Nigerian Judiciary IT Policy	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70331 - LAW COURTS	32043500 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100123009100 - Reform of Government and Governance - General	Election Tribunal	32030154 - OTHER NON-TANGIBLE ASSETS	70331 - LAW COURTS	32043500 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00
13100123009200 - Reform of Government and Governance - General	Integrity/Capacity Building For Katsina State Judiciary	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13100123009300 - Reform of Government and Governance - General	Justice for All:- DFID Programmes	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	50,000,000.00	50,000,000.00	35,662,700.00	0.00
13100123009400 - Reform of Government and Governance - General	Digitalisation of Courts & Virtual Court Process	32030151 - SOFTWARE	70331 - LAW COURTS	32043500 - State Wide	130,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00
13100123009500 - Reform of Government and Governance - General	Purchase of Law Books For H/Court & Magistrate Courts	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	60,000,000.00	60,000,000.00	0.00	60,000,000.00

031805300100	Sharia Court of Appeal							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					495,256,000.00	495,256,000.00	446,442,000.00	698,691,500.00
13100123009600 - Reform of Government and Governance - General	Renovation of Court Buildings at FTA, DRA, MLF, MSW, BRE & FSK	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	48,396,000.00	48,396,000.00	48,396,000.00	0.00
13100123009700 - Reform of Government and Governance - General	Construction of Bore holes @ Khadis' Residence & 4No. Divisions	32010214 - BOREHOLES & OTHER WATER FACILITIES	70331 - LAW COURTS	32012100 - KATSINA	4,000,000.00	4,000,000.00	4,000,000.00	20,000,000.00
13100123009800 - Reform of Government and Governance - General	Purchase of Library Books	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	17,000,000.00	17,000,000.00	17,000,000.00	12,000,000.00
13100123009900 - Reform of Government and Governance - General	Printing of Record Books & Diaries	32010502 - PRINTERS	70331 - LAW COURTS	32043500 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00	18,600,000.00
13100123010000 - Reform of Government and Governance - General	Purchase of Generators	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	32043500 - State Wide	26,910,000.00	26,910,000.00	26,910,000.00	15,000,000.00
13100123010100 - Reform of Government and Governance - General	Purchase of Vehicles	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	150,000,000.00	150,000,000.00	150,000,000.00	215,200,000.00
13100123010200 - Reform of Government and Governance - General	Installation of IT & Court Automation	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	32043500 - State Wide	13,450,000.00	13,450,000.00	13,450,000.00	0.00
13100123010300 - Reform of Government and Governance - General	Furniture & Office Equipment	32010602 - TABLES	70331 - LAW COURTS	32043500 - State Wide	3,000,000.00	3,000,000.00	3,000,000.00	0.00
13100123010400 - Reform of Government and Governance - General	Construction of Conference Hall at Headquarters	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	42,300,000.00	42,300,000.00	42,300,000.00	54,450,000.00
13100123010500 - Reform of Government and Governance - General	Construction of Kadis House at Karkara Road GRA Katsina	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	63,000,000.00	63,000,000.00	63,000,000.00	0.00
13100123010600 - Reform of Government and Governance - General	Reconstruction & Renovation of Kadi's House at Dallaje, Katsina	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	35,000,000.00	35,000,000.00	35,000,000.00	0.00
13100126003500 - Reform of Government and Governance - General	Installation of Inverter@Hon. Grand Khadi Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32021000 - DAURA	11,200,000.00	11,200,000.00	11,200,000.00	0.00
13100126003600 - Reform of Government and Governance - General	Furnshing of 5Nos Khadis Chamber	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	26,000,000.00	26,000,000.00	26,000,000.00	0.00
13100126003700 - Reform of Government and Governance - General	Renovation of Sharia Courts Mani, DTM, KNK and Danja	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	50,000,000.00	50,000,000.00	1,186,000.00	0.00
13100126003800 - Reform of Government and Governance - General	Installation of Solar Inverter at Headquarter	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	0.00			50,000,000.00
13100126003900 - Reform of Government and Governance - General	Renovation of Hon. Grand Kadi's Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	0.00			35,000,000.00
13100126004000 - Reform of Government and Governance - General	Renovation of Kadis House at Funtua	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32031400 - FUNTUA	0.00			40,176,500.00
13100126004100 - Reform of Government and Governance - General	Furnishing of FTA,MLF and DRA Court complex	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32031400 - FUNTUA	0.00			44,265,000.00
13100126004200 - Reform of Government and Governance - General	Construction of 3Nos Kadis Chamber at Headquater	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	0.00			79,000,000.00
13100126004300 - Reform of Government and Governance - General	Furnishing of Conference Hall	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	0.00	0.00	0.00	15,000,000.00
13100126004400 - Reform of Government and Governance - General	Renovation and fencing of sharia shargale, ZNG,MLF,SDM,KOZA,KRF,MSH,Gyaza,Dayi,and Jikamshi	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	0.00	0.00	0.00	100,000,000.00

031805400100	Sharia Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					30,000,000.00	30,000,000.00	8,579,595.00	195,000,000.00
13100123010700 - Reform of Government and Governance - General	Special Mobilisation & Societal Re-orientation	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	10,000,000.00	10,000,000.00		0.00
13100123010800 - Reform of Government and Governance - General	Furnishing of Conference Hall and 4No. Commission Members Offices	32010601 - CHAIRS	70331 - LAW COURTS	32043500 - State Wide	20,000,000.00	20,000,000.00	8,579,595.00	45,000,000.00
13100126004500 - Reform of Government and Governance - General	Purchase of Vehicles	32010601 - CHAIRS	70331 - LAW COURTS	32043500 - State Wide	0.00	0.00		150,000,000.00

032600100100	Ministry of Justice							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					231,251,250.00	131,251,250.00	28,005,000.00	465,000,000.00
13100123010900 - Reform of Government and Governance - General	Annual Legal Practicing Subscription	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	11,251,250.00	11,251,250.00	1,665,000.00	0.00
13100123011000 - Reform of Government and Governance - General	Special Courts, Tribunal & Commission Expenses	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	100,000,000.00	50,000,000.00	14,185,000.00	100,000,000.00
13100123011100 - Reform of Government and Governance - General	Purchase of Law Books and Journals	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	10,000,000.00	10,000,000.00	8,280,000.00	10,000,000.00
13100123011200 - Reform of Government and Governance - General	Updating & Publication of Law of Katsina State	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	5,000,000.00	5,000,000.00	3,875,000.00	250,000,000.00
13100123011300 - Reform of Government and Governance - General	e-Library	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32012100 - KATSINA	5,000,000.00	5,000,000.00		5,000,000.00
13100126004600 - Reform of Government and Governance - General	Renovation of 5No Rent Tribunals	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	100,000,000.00	50,000,000.00		100,000,000.00

032600200100	Katsina State Anti-Corruption Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					155,000,000.00	155,000,000.00	19,182,000.00	155,000,000.00
13100126004700 - Reform of Government and Governance - General	Establishment of Agency's Staff Data Base	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	85,000,000.00	85,000,000.00		85,000,000.00
13100126004800 - Reform of Government and Governance - General	Monitoring of any Transactions from source	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	30,000,000.00	30,000,000.00		30,000,000.00
13100126004900 - Reform of Government and Governance - General	Special Intelligent reports for investigations	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	15,000,000.00	15,000,000.00		15,000,000.00
13100126005000 - Reform of Government and Governance - General	Maintenance of Zonal Offices	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	25,000,000.00	25,000,000.00	19,182,000.00	25,000,000.00

051400100100	Ministry of Women Affairs							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					11,601,700,000.00	20,207,838,663.00	876,519,988.44	11,042,900,000.00
23010223000100 - Social protection coordination and mechanisms	Advocacy & Mobilization on reduction on Mortality Rate	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	20,000,000.00	20,000,000.00		20,000,000.00
23030123000200 - Women's Economic Empowerment	Women empowerment on groundnuts process	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	124,000,000.00	124,000,000.00		124,000,000.00
23030323000300 - Inclusion of Marginalised Groups	Resettlement: Graduates of Dr Kees W' Rehab Centre	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32021000 - DAURA	30,000,000.00	30,000,000.00		30,000,000.00
23030123000400 - Women's Economic Empowerment	Gender Mainstream Mobilization & Empowerment	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	3,000,000,000.00	3,000,000,000.00	43,935,000.00	4,000,000,000.00
23030123000500 - Women's Economic Empowerment	Support to women NGOs & other less privileged women	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	50,000,000.00	50,000,000.00	6,527,500.00	50,000,000.00
23010223000600 - Social protection coordination and mechanisms	Domestication of National Gender Policy	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	5,000,000.00	5,000,000.00		5,000,000.00
23010123000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Monitoring & Evaluation: Women Activities in the State	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	20,000,000.00
23010223000800 - Social protection coordination and mechanisms	Trade Fair Exhibitions	32010154 - LAND & BUILDINGS - MARKETS/PARKS	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	10,000,000.00
23010223000900 - Social protection coordination and mechanisms	National Council on Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	5,000,000.00
23010223001000 - Social protection coordination and mechanisms	Seed Grant for Women Graduation Ceremony at Centre	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00
23020323001100 - Unemployment benefits	Nigeria for Women Project	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	8,258,900,000.00	16,865,038,663.00	826,057,488.44	5,258,900,000.00
23010126000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Gender Base Violence (GBV)	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	3,800,000.00	3,800,000.00		100,000,000.00
23030326000200 - Inclusion of Marginalised Groups	Support Women Da'awa Group	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00
23010426000300 - Social Protection Information and Registry System	Sentisation Campaign for women on preventive measure against malnutrition (CDP Town Hall)	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	5,000,000.00

23010226000400 - Social protection coordination and mechanisms	Provision of school textbooks instructional materials and laboratory/Equipment for Family Support School (CDP Town Hall)	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	100,000,000.00
23010226000500 - Social protection coordination and mechanisms	Provision of Games Facilities/Equipment Family Support School (CDP Town Hall)	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	5,000,000.00
23030126000600 - Women's Economic Empowerment	Equipping and Maintenance of Skills Acquisition Centers	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	200,000,000.00
23030326000700 - Inclusion of Marginalised Groups	Social Protection for Needy and Vulnerable	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	1,000,000,000.00

051400200100	Department of Girl Child Education and Child Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					355,170,000.00	625,170,000.00	129,302,310.28	660,469,000.00
23040123001200 - Child Protection Services	Establishment of Rape referral Centre, Teenage Girls Sex Commercial worker Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	32043500 - State Wide	30,000,000.00	30,000,000.00	4,753,361.00	0.00
23040123001300 - Child Protection Services	Renovation of Orphanage Home at Funtua & Daura	32010102 - LAND & BUILDINGS - RESIDENTIAL	71041 - FAMILY AND CHILDREN	32031400 - FUNTUA	30,000,000.00	30,000,000.00	17,598,049.28	0.00
23040123001400 - Child Protection Services	Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	15,250,000.00	15,250,000.00	2,833,900.00	15,250,000.00
23040123001500 - Child Protection Services	Girls Child Education and Development Activities (KTSG N17.2M & UNICEF \$70,000.00 USD)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	133,820,000.00	133,820,000.00	16,518,000.00	133,820,000.00
23040123001600 - Child Protection Services	Distribution of Free Learning Back to School Kits	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	50,000,000.00	50,000,000.00	31,075,000.00	50,000,000.00
23040123001700 - Child Protection Services	Graduation and Empowerment of Trainees	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	50,000,000.00	320,000,000.00	40,464,000.00	425,299,000.00
23040123001800 - Child Protection Services	Procure equipment for conducting Monitoring and Evaluation	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	10,000,000.00	10,000,000.00	3,880,000.00	0.00
23040123001900 - Child Protection Services	Community Awareness Campaign	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	36,100,000.00	36,100,000.00	12,180,000.00	36,100,000.00

051700100100	Ministry of Basic and Secondary Education							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					56,140,790,900.00	42,716,749,029.62	14,835,099,376.96	83,068,241,880.73
05050123000100 - Schools' infrastructure construction and rehabilitation	Construction and Expansion of Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	200,000,000.00	200,000,000.00	182,062,372.76	0.00
05050123000200 - Schools' infrastructure construction and rehabilitation	Const /Completion of Science Labs & other Facilities in Sec. Schools.	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	150,000,000.00	150,000,000.00	0.00	150,000,000.00
05050123000300 - Schools' infrastructure construction and rehabilitation	Wall Fencing for Secondary Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	200,000,000.00	200,000,000.00	200,000,000.00	152,868,685.94
05050123000400 - Schools' infrastructure construction and rehabilitation	Construction, Expansion & Improvement of School for the Blind, Deaf & Special Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	100,000,000.00	100,000,000.00	1,941,600.00	0.00
05050123000500 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Storm Damaged Schools and Hostels	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	200,000,000.00	200,000,000.00	97,001,753.83	200,000,000.00
05050123000600 - Schools' infrastructure construction and rehabilitation	Reconstruction of UBEC Rural Boarding Schools (D/Safe, Shema & Rimaye)	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	300,000,000.00	300,000,000.00		0.00
05050123000700 - Schools' infrastructure construction and rehabilitation	Construction & Procurement of Materials/Equip for ICT/CBT (KKR, KNK & MAN)	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32031900 - KANKARA	200,000,000.00	200,000,000.00	5,335,250.00	0.00
05050123000800 - Schools' infrastructure construction and rehabilitation	Renovation & Construction of Secondary Schools across the State under 'Adolescent Girls Initiative Learning Empowerment (AGILE) Programme (KTSG Counterpart N100m)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70981 - EDUCATION N.E.C	32043500 - State Wide	18,000,000,000.00	9,148,012,076.29	5,025,569,905.18	15,000,000,000.00
05050123000900 - Schools' infrastructure construction and rehabilitation	Provision of Electricity and Fire Fighting Equip for Schools	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	32043500 - State Wide	15,000,000.00	15,000,000.00	5,225,000.00	15,000,000.00
05050123001000 - Schools' infrastructure construction and rehabilitation	Procurement of Science Tech. /Home Econ. Equipment.	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	32043500 - State Wide	100,000,000.00	100,000,000.00	37,514,000.00	63,000,000.00
05050123001100 - Schools' infrastructure construction and rehabilitation	Construction of new Junior/ Senior Secondary Schools	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	0.00	17,500,000,000.00
05050123001200 - Schools' infrastructure construction and rehabilitation	Provision of School Text Books/Instructional Materials	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70981 - EDUCATION N.E.C	32043500 - State Wide	300,000,000.00	353,554,000.00	7,554,000.00	300,000,000.00
05050123001300 - Schools' infrastructure construction and rehabilitation	Provision & Improvement of Games facilities & equipment's	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70981 - EDUCATION N.E.C	32043500 - State Wide	5,000,000.00	5,000,000.00	4,162,000.00	5,000,000.00
05050123001400 - Schools' infrastructure construction and rehabilitation	Provision of Operational Equip for ERC (OPTICAL MARK READER)	32010601 - CHAIRS	70981 - EDUCATION N.E.C	32043500 - State Wide	50,000,000.00	50,000,000.00	48,582,167.25	50,000,000.00
05050123001500 - Schools' infrastructure construction and rehabilitation	Provision of Furniture for Schools	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	500,000,000.00	500,000,000.00	346,000,000.00	500,000,000.00
23100123001600 - Social Protection Not Elsewhere Classified	Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy	32030154 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	32043500 - State Wide	700,000,000.00	1,700,000,000.00	163,863,850.00	1,500,000,000.00
23100123001700 - Social Protection Not Elsewhere Classified	BECE Exams (JSCE) and Qualifying Exams Expenses	32030154 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	32043500 - State Wide	180,000,000.00	180,000,000.00	179,246,290.00	200,000,000.00
05050123001800 - Schools' infrastructure construction and rehabilitation	Schools Census in Collab with UNICEF (KTSG N7m Counterpart)	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	18,356,100.00	18,356,100.00	0.00	18,354,100.00
05050123001900 - Schools' infrastructure construction and rehabilitation	Construction and Maintenance of 3No. Special Model Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	851,934,000.00	10,000,000,000.00
05050123002000 - Schools' infrastructure construction and rehabilitation	Institutional Scholarship for Command Secondary School Barkiya, Community Secondary School Musawa etc. (KTSG Pledges)	32030154 - OTHER NON-TANGIBLE ASSETS	70981 - EDUCATION N.E.C	32043500 - State Wide	233,954,800.00	233,954,800.00	182,311,800.00	200,000,000.00
05050123002100 - Schools' infrastructure construction and rehabilitation	Girls Arabic Qur'anic Competition	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
05050123002200 - Schools' infrastructure construction and rehabilitation	TESS Programme (ER) Transforming Education Sector in the State (CRF)	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	26,428,480,000.00	17,802,872,053.33	2,589,201,883.00	28,000,000,000.00
05050123002300 - Schools' infrastructure construction and rehabilitation	Construction of 3No. Special Model Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	5,000,000,000.00	8,000,000,000.00	2,897,593,504.94	0.00
05050123002400 - Schools' infrastructure construction and rehabilitation	Unicef KTSG Counterpart Fund	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	1,000,000,000.00	1,000,000,000.00	0.00	200,000,000.00
05050123002500 - Schools' infrastructure construction and rehabilitation	Fencing of GDSS Dannakola and Gurjiya	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	250,000,000.00	250,000,000.00	2,000,000,000.00	150,000,000.00
05050126000100 - Schools' infrastructure construction and rehabilitation	34 LGAs Contribtion for settlement of WAEC/NECO/NBASE examinations fees	32030154 - OTHER NON-TANGIBLE ASSETS	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	2,000,000,000.00	2,000,000,000.00	0.00	1,500,000,000.00
05050126000200 - Schools' infrastructure construction and rehabilitation	Renovation of 21No Schools across the State	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	0.00	0.00	0.00	4,804,019,094.79
05050126000300 - Schools' infrastructure construction and rehabilitation	Expension of Schools State wide	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	0.00	0.00	0.00	2,000,000,000.00

05050126000400 - Schools' infrastructure construction and rehabilitation	Upgrading zonal offices and staff quarters across the State	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	0.00	0.00	0.00	350,000,000.00
05050126000500 - Schools' infrastructure construction and rehabilitation	Implementation of farm to kitchen, Nutrition and Dietetic practices in all secondary schools across the State (CDP- Town Hall Meeting)	32010555 - OTHER EQUIPMENTS	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	0.00	0.00	0.00	200,000,000.00

051700300100	State Universal Basic Education Board (SUBEB)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					4,498,015,664.46	9,284,959,284.43	6,229,698,468.89	14,410,000,000.00
05050123002600 - Schools' infrastructure construction and rehabilitation	Special Projects Primary Schools - State Wide Intervention	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	600,000,000.00	600,000,000.00	173,650,212.07	500,000,000.00
05050123002700 - Schools' infrastructure construction and rehabilitation	Primary Schools Intervention Projects (KTSG & UBEC 50% each)	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	3,554,642,564.46	7,109,285,128.92	6,054,922,246.82	13,600,000,000.00
05050123002800 - Schools' infrastructure construction and rehabilitation	Intervention on Primary Schools Activities (UNICEF N343,373,100.00 & KTSG Counterpart N79m)	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	343,373,100.00	422,373,100.00		0.00
05050126000600 - Schools' infrastructure construction and rehabilitation	Better Education Service Delivery for All (BESDA) World Bank (ER)	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	0.00	1,153,301,055.51	1,126,010.00	0.00
05050123002900 - Schools' infrastructure construction and rehabilitation	Construction/ Renovation of office Complex	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	32012100 - KATSINA	0.00			220,000,000.00
05050126000700 - Schools' infrastructure construction and rehabilitation	Intervention on Primary Schools Activities	32030109 - RESEARCH & DEVELOPMENT	70912 - PRIMARY EDUCATION	32043500 - State Wide	0.00	0.00	0.00	90,000,000.00

051700800100	Katsina State Library Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					120,000,000.00	20,000,000.00	7,576,900.00	112,423,100.00
05060223000100 - Research and development	Renovation of Library at Malumfashi, Mashi and Kaita Branches	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R & D EDUCATION	32032500 - MALUMFASHI	100,000,000.00	0.00	0.00	100,000,000.00
05060223000200 - Research and development	Cost of New Collection of Books for distribution to various library units in the state.	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70971 - R & D EDUCATION	32043500 - State Wide	20,000,000.00	20,000,000.00	7,576,900.00	12,423,100.00

051701000100	Agency for Mass Education							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					120,000,000.00	120,000,000.00	0.00	247,116,000.00
05030123000100 - Inclusive Education	Const of 3no Women & Vocational Literacy Centres KFR,MSH & CRC	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32031700 - KAFUR	30,000,000.00	30,000,000.00		0.00
05030123000200 - Inclusive Education	Construction of Wall fencing @ Headquarters/gate - 1No. Block of 2 classes with office, store and toilets for continuing Education Centre	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	50,000,000.00	50,000,000.00		22,116,000.00
05030123000300 - Inclusive Education	Purchase of Instructional Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	40,000,000.00	40,000,000.00		50,000,000.00
05030126000100 - Inclusive Education	Construction of women center at Mashi	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32022700 - MASHI	0.00	0.00		75,000,000.00
05030126000200 - Inclusive Education	Renovation of 14 NO of women center at Zango, Maiadua, Mani, Daura, Batsari, Kurfi, Funtua, Bakori, Faskari, Kankara, Dutsinma, Kusada, and Musawa. Reading rooms at Malumfashi, Dutsinma and 4NO of Zonal Offices	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	0.00	0.00		100,000,000.00

051702900100	Mathematical Improvement Project							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					38,500,000.00	38,500,000.00	13,482,250.00	38,490,000.00
05040126000100 - All levels of education quality assurance	Construction of 1No. Laboratory Center	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32031900 - KANKARA	25,000,000.00	25,000,000.00		24,990,000.00
05040126000200 - All levels of education quality assurance	Purchase of Instructional Materials	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32012100 - KATSINA	10,000,000.00	10,000,000.00	9,990,000.00	10,000,000.00
05040126000300 - All levels of education quality assurance	State, National and International Olympic Competition	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	3,500,000.00	3,500,000.00	3,492,250.00	3,500,000.00

051705300100	Science and Technical Education Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					499,999,999.70	499,999,999.70	77,804,964.83	2,476,381,921.66
05050123003000 - Schools' infrastructure construction and rehabilitation	Const & Upgrad of Labs, Exam hall & Lib	32010152 - LAND & BUILDINGS - LIBRARIES	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	10,000,000.00	10,000,000.00	4,749,802.31	0.00
05050123003100 - Schools' infrastructure construction and rehabilitation	Provision of Instructional Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	20,000,000.00	20,000,000.00	19,985,000.00	0.00
05050123003200 - Schools' infrastructure construction and rehabilitation	Supply of Science & Technical Labs Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	50,000,000.00	50,000,000.00		100,000,000.00
05050123003300 - Schools' infrastructure construction and rehabilitation	School farm (Animal Husbandry, Poultry facilities & equipment)	32010935 - AGRICULTURAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	5,000,000.00	5,000,000.00		0.00
05050123003400 - Schools' infrastructure construction and rehabilitation	Supply of Sports & Games Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	5,000,000.00	5,000,000.00		0.00
05050123003500 - Schools' infrastructure construction and rehabilitation	Provision of Firefighting Equip. for Schools/Colleges	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	3,000,000.00	3,000,000.00	2,974,500.00	0.00
05050123003600 - Schools' infrastructure construction and rehabilitation	Maintenance of Technical Machines & Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	7,812,394.00	7,812,394.00		0.00
05050123003700 - Schools' infrastructure construction and rehabilitation	Purchase of School Furniture & Beds	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	15,000,000.00	15,000,000.00		100,000,000.00
05050123003800 - Schools' infrastructure construction and rehabilitation	Accreditation expenses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	30,000,000.00	30,000,000.00		0.00
05050123003900 - Schools' infrastructure construction and rehabilitation	Staff Development & Capacity building	32030151 - SOFTWARE	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	10,000,000.00	10,000,000.00		0.00
05050123004000 - Schools' infrastructure construction and rehabilitation	Technical, Science & Innovation Exhibition projects	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	5,000,000.00	5,000,000.00		10,000,000.00
05050123004100 - Schools' infrastructure construction and rehabilitation	Procurement of Customized Text Books	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	20,000,000.00	20,000,000.00	14,967,200.00	30,000,000.00
05050123004200 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Renovation of STEB Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	48,415,931.20	48,415,931.20		0.00
05050123004300 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GSSS Kaita	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32011800 - KAITA	53,012,934.31	53,012,934.31		0.00
05050123004400 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GSSS Kurfi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32012200 - KURFI	53,012,934.31	53,012,934.31	26,172,301.04	0.00
05050123004500 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GSSS Bindawa	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32020500 - BINDAWA	15,873,242.68	15,873,242.68		0.00
05050123004600 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GGSSS Malumfashi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32032500 - MALUMFASHI	75,456,632.00	75,456,632.00	0.00	0.00
05050123004700 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GCC Mai'adua	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32022400 - MAIADUA	48,415,931.20	48,415,931.20	0.00	0.00
05050123004800 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GTC Funtua	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32031400 - FUNTUA	25,000,000.00	25,000,000.00	8,956,161.48	2,236,381,921.66

051705400100	Teachers Service Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					42,000,000.00	42,000,000.00	5,597,500.00	183,115,000.00
05040523000100 - Teachers' recruitment and deployment	Recruitment of Staff/Examination	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	30,000,000.00	30,000,000.00		80,000,000.00
05040523000200 - Teachers' recruitment and deployment	Data Collection of Teacher Attendances	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	12,000,000.00	12,000,000.00	5,597,500.00	25,000,000.00
05040523000300 - Teachers' recruitment and deployment	Provision of Facilities for P.R Unit	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32012100 - KATSINA	0.00	0.00		4,115,000.00
05040523000400 - Teachers' recruitment and deployment	Promotional Examination of Teachers Across the State	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	0.00		65,500,000.00
05040523000500 - Teachers' recruitment and deployment	Provision of Parking Space	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	0.00		8,500,000.00

056700100100	Ministry of Higher, Technical and Vocational Education							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					3,322,078,626.00	6,122,078,626.00	505,316,094.49	4,150,200,000.00
05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of Faculty of Agriculture (Layin Minista)	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32032500 - MALUMFASHI	200,000,000.00			0.00
05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	International Conference, Seminars and Workshop	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	25,000,000.00	25,000,000.00	18,466,000.00	30,000,000.00
05010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Assistance to Tertiary Institutions Students' Association	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	10,000,000.00	10,000,000.00	5,200,000.00	100,000,000.00
05010123000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	UMYU Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32012100 - KATSINA	10,000,000.00	10,000,000.00		10,000,000.00
05010123000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision of Security Lights and Towers at Tertiary Institutions	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	30,000,000.00	30,000,000.00		0.00
05010123000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Annual Subvention to Tertiary Institutions	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	30,000,000.00	30,000,000.00	28,500,000.00	30,000,000.00
05010123000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation of BATC Kankara	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	32031900 - KANKARA	50,000,000.00	50,000,000.00	19,987,773.49	50,000,000.00
05010123000800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation of Agric School K/Soli	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	32012100 - KATSINA	0.00	0.00		50,000,000.00
05010123000900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehab and Constr of a block of 2No. Workshops & 2No. VIP Latrines at BATC Kankia	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32022000 - KANKIA	10,000,000.00	10,000,000.00		0.00
05010123001000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation of Agric School G/Kwakwa	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32012100 - KATSINA	10,000,000.00	10,000,000.00		50,000,000.00
05010123001100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of tools/Equipment for 10No BATCs	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	60,617,871.00	60,617,871.00	26,031,718.00	0.00
05010123001200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Tools, Equip & Chemicals for 5No Agric Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	20,000,000.00	20,000,000.00		0.00
05010123001300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehab of 1Block of 3 Class Rooms and VIP Latrine at COSDEC Mani	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	22,260,755.00	22,260,755.00		0.00

05010123001400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Upgrading of Youth Craft Village Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32012100 - KATSINA	150,000,000.00	150,000,000.00	13,526,000.00	420,000,000.00
05010123001500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Tools & Equip for Youth Craft Village	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	200,000,000.00	3,200,000,000.00	133,543,800.00	2,000,000,000.00
05010123001600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	15,000,000.00	15,000,000.00		15,000,000.00
05010123001700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	State Wide Intervention on Youth Craft Village Graduates	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	1,800,000,000.00	1,800,000,000.00		596,000,000.00
05010123001800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	79,200,000.00	79,200,000.00		79,200,000.00
05010123001900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Local Content Development (Soft/Hard, Talent/Intellectual Hunt)	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	50,000,000.00	50,000,000.00	12,737,500.00	50,000,000.00
05010126000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehab and equipping of BATCs across the State	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	300,000,000.00	300,000,000.00	63,280,803.00	500,000,000.00
05010126000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Consultancy for Centre Institutional Transformation and Vocational (BATC)	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
05010126000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Automotive Development and Local Content Enhancement Program	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
05010126000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Equipping of Central Mechanical Workshop (KYCV)	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	100,000,000.00	100,000,000.00	84,042,500.00	20,000,000.00

056701700100	Yusufu Bala Usman College of Education and Legal Studies, Daura							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					269,700,000.00	169,700,000.00	4,334,100.00	887,550,864.62
05030123000400 - Inclusive Education	Const & furnishing of Mathematics Laboratory	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	9,700,000.00	9,700,000.00		25,700,000.00
05030123000500 - Inclusive Education	Student Affairs Complex (Furnishing)	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	5,000,000.00	5,000,000.00		16,200,000.00
05030123000600 - Inclusive Education	Purchase of Office Equipment/Furniture	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	5,000,000.00	5,000,000.00		15,250,000.00
05030123000700 - Inclusive Education	Research & Staff Development	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	20,000,000.00	20,000,000.00		20,000,000.00
05030123000800 - Inclusive Education	Accreditation/Affiliation/Recognition	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	20,000,000.00	20,000,000.00		20,000,000.00
05030123000900 - Inclusive Education	Convocation Expenses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	10,000,000.00	10,000,000.00		10,000,000.00
05030123001000 - Inclusive Education	Construction, Renovation and Furnishing of Facilities	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	200,000,000.00	100,000,000.00	4,334,100.00	195,665,900.00
05030123001100 - Inclusive Education	Purchase of vehicles for Principal Officers	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	0.00		120,000,000.00
05030123001200 - Inclusive Education	Renovations of Principal Staff Quarters	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	0.00		77,670,782.18
05030123001300 - Inclusive Education	Renovation of Auditorium NCE Classroom and Classroom Block D	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	0.00		136,051,449.60
05030123001400 - Inclusive Education	Renovation of Female and Male Hostel Block A	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	0.00		42,589,405.30
05030123001500 - Inclusive Education	Renovation of Male Hostel Block A	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	0.00		161,530,315.80
05030123001600 - Inclusive Education	Renovation of Works Department	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	0.00		16,893,011.74
05030123001700 - Inclusive Education	Resourse Visitation for School of Agric. Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	0.00		30,000,000.00

056701800100	Hassan Usman Katsina Polytechnic							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					407,000,000.00	320,000,000.00	112,792,487.46	469,000,000.00
05030123001800 - Inclusive Education	Expansion of Academic Infrastructure	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	200,000,000.00	200,000,000.00	81,056,487.46	0.00
05030123001900 - Inclusive Education	Accreditation expenses	32030152 - REGULATORY/CORPORATE OBLIGATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	35,000,000.00	35,000,000.00	26,736,000.00	37,000,000.00
05030123002000 - Inclusive Education	Staff Development & Training Expenses	32030109 - RESEARCH & DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	35,000,000.00	35,000,000.00	5,000,000.00	35,000,000.00
05030123002100 - Inclusive Education	Combine Convocation Ceremony	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	30,000,000.00	30,000,000.00		40,000,000.00
05030123002200 - Inclusive Education	Provision of Access Road to Colleges - 2km	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	50,000,000.00	0.00	0.00	0.00
05030123002300 - Inclusive Education	Improvement of Water Supply, Reticulation, Boreholes & Other Water Facilities	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	57,000,000.00	20,000,000.00		0.00
05030123002400 - Inclusive Education	Purchase of Vehicle (1No. Toyota Camry 2007 Model & 5No. Toyota 2016 Model) (HOS)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	0.00	0.00	110,000,000.00
05030123002500 - Inclusive Education	Renovation of male Hostel	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	0.00	0.00	190,000,000.00
05030123002600 - Inclusive Education	Construction of 2No Solar Power Borehole & 40000 litres suface water tanks/Reticulation	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	0.00	0.00	57,000,000.00

056701900100	Isa Kaia College of Education, Dutsin-Ma							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					1,600,000,000.00	350,000,000.00	26,511,307.00	1,050,000,000.00
05030123002700 - Inclusive Education	Renovation of College Library	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	20,000,000.00	20,000,000.00		0.00
05030123002800 - Inclusive Education	Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	25,000,000.00	25,000,000.00		0.00
05030123002900 - Inclusive Education	Construction of 1No. block of 10No. Students Toilets	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	10,000,000.00	10,000,000.00		0.00
05030123003000 - Inclusive Education	Upgrading of Library Complex & Provision of Library Books	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	10,000,000.00	10,000,000.00		0.00
05030123003100 - Inclusive Education	Completion of 1No. female Hostel (1,000 bed capacity)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	10,000,000.00	10,000,000.00		0.00
05030123003200 - Inclusive Education	Construction of Provost House	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	250,000,000.00			250,000,000.00
05030123003300 - Inclusive Education	Supply of Double Decker beds/mattresses (new male & female hostels)	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	20,000,000.00	20,000,000.00		0.00
05030123003400 - Inclusive Education	Maint. & Upgrading of College Water Works & Water reticulation system	32010208 - WATER DISTRIBUTION NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	20,000,000.00	20,000,000.00	4,037,100.00	10,000,000.00
05030123003500 - Inclusive Education	Provision of Science Equip & Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	30,000,000.00	30,000,000.00	15,291,311.00	30,000,000.00
05030123003600 - Inclusive Education	Purchase of Teaching Learning Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	30,000,000.00	30,000,000.00		30,000,000.00
05030123003700 - Inclusive Education	Accreditation Expenses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	50,000,000.00	50,000,000.00	7,182,896.00	50,000,000.00
05030123003800 - Inclusive Education	Research & Staff Development	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	15,000,000.00	15,000,000.00		30,000,000.00
05030123003900 - Inclusive Education	Construction of Access Road and Drainages	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	50,000,000.00	50,000,000.00		0.00
05030123004000 - Inclusive Education	Construction of 5No. Management Staff House	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	500,000,000.00			0.00
05030126000300 - Inclusive Education	Purchase of Vehicle to 5No. Principal Officer	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	50,000,000.00	50,000,000.00		50,000,000.00
05030126000400 - Inclusive Education	Construction of 10No. Senior Staff Houses	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	500,000,000.00			0.00
05030126000500 - Inclusive Education	Renovation of Female Hostel	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	10,000,000.00	10,000,000.00		30,000,000.00
05030126000600 - Inclusive Education	Green House for Agric. Department	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	0.00		30,000,000.00
05030126000700 - Inclusive Education	Convocation Ceremony	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	0.00	0.00	40,000,000.00
05030126000800 - Inclusive Education	Take off Grant for Dual Mode Program	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	0.00	0.00	100,000,000.00
05030126000900 - Inclusive Education	General Revovation of Staff Quarters/Houses	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	0.00	0.00	400,000,000.00

056702100100	Umaru Musa Yaradua University, Katsina							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					509,432,648.59	386,064,007.00	135,842,303.00	2,328,007,100.00
05030123004100 - Inclusive Education	Take off grant for Faculty Medicine	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	121,064,007.00	121,064,007.00	20,000,000.00	200,000,000.00
05030123004200 - Inclusive Education	Accreditation of programme	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	115,000,000.00	115,000,000.00	75,842,303.00	200,000,000.00
05030123004300 - Inclusive Education	Provision of Classroom Furniture and Equipment	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	73,368,641.59			100,000,000.00
05030123004400 - Inclusive Education	Provision of Laboratory Furnitures and Teaching Equipment	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	100,000,000.00	50,000,000.00		100,000,000.00
05030123004500 - Inclusive Education	Provision of Fire Fighting Equipment	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	100,000,000.00	100,000,000.00	40,000,000.00	350,000,000.00
05030123004600 - Inclusive Education	Water Resources and Enverroment	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	0.00		250,000,000.00
05030123004700 - Inclusive Education	Take off of UMYU Model farm/faculty of Agricultural requiments	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	0.00		350,000,000.00
05030123004800 - Inclusive Education	Special intervention for Hostel Construction to UMYUK (Capital Receipt TETFUND)	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	0.00	0.00	750,000,000.00
05030123004900 - Inclusive Education	NDIC Donation for Borehole to UMYUK (Capital Receipt NDIC)	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	0.00	0.00	28,007,100.00

056705600100	Katsina State Scholarship Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					4,146,000,000.00	4,246,000,000.00	640,675,399.50	9,157,000,000.00
23020423006300 - Other Social Safety Nets	Katsina State Scholarship Allowances Scheme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	1,054,000,000.00	1,054,000,000.00	141,760,819.50	527,000,000.00
05030126001200 - Inclusive Education	Graduate Sponsorship and Foreign Scholarship Scheme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	2,000,000,000.00	2,000,000,000.00	476,914,580.00	600,000,000.00
05030126001300 - Inclusive Education	Katsina State Government Award of Academic Excellent	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	15,000,000.00	15,000,000.00	15,000,000.00	18,000,000.00
23030326001400 - Inclusion of Marginalised Groups	Katsina State Scholarship for Students with Special Needs	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	7,000,000.00	7,000,000.00	7,000,000.00	10,000,000.00
05030126001500 - Inclusive Education	Renovation and Upgrading of the Boarda	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	70,000,000.00	70,000,000.00		0.00
05030126001600 - Inclusive Education	Scholarship Trust Fund (Seed FUND) for Upgarde of Proposed Katsina State Scholarship and Loan Trust Fund	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	1,000,000,000.00			6,000,000,000.00
23020423006400 - Other Social Safety Nets	34No. LGAs Contribution to Katsina State Scholarship Allowances Scheme (Capital Receipt)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	1,100,000,000.00		1,927,000,000.00
05030126001800 - Inclusive Education	Renovation and Upgrade of 4NO. Blocks Office at the Board Premises (Phase II)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	0.00		75,000,000.00

056700700100	Katsina State Institute of Technology and Management (KTSITM)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					540,476,472.00	340,476,472.00	77,329,395.80	595,236,350.00
05030123005000 - Inclusive Education	Completion of Males and Females Hostels	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	74,623,730.00	74,623,730.00		0.00
05030123005100 - Inclusive Education	Completion of 4No. Blocks of Lecture Rooms	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	200,000,000.00			422,153,600.00
05030123005200 - Inclusive Education	Completion of 4No. Blocks of Laboratories and Workshops	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	24,173,356.00	24,173,356.00		0.00
05030123005300 - Inclusive Education	Completion of Students' Centre and Cafeteria	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	38,192,675.00	38,192,675.00		0.00
05030123005400 - Inclusive Education	Provision of Parks, Gardens and beautification	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	12,000,000.00	12,000,000.00		0.00
05030123005500 - Inclusive Education	Construction of Boreholes and Other Water Facilities	32010214 - BOREHOLES & OTHER WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	15,000,000.00	15,000,000.00		0.00
05030123005600 - Inclusive Education	Procurement of library books and equipment	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	11,902,290.00	11,902,290.00		0.00
05030123005700 - Inclusive Education	Purchase of IT Equipment	32010553 - NETWORKING DEVICES/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	49,540,653.00	49,540,653.00	48,810,550.00	0.00
05030123005800 - Inclusive Education	Purchase and Installation of Security Equipment	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	15,000,000.00	15,000,000.00	11,259,450.00	0.00
05030123005900 - Inclusive Education	Purchase of of Sport Equipment	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	3,436,080.00	3,436,080.00		0.00
05030123006000 - Inclusive Education	Provision of office furniture and equipment	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	11,196,488.00	11,196,488.00		0.00
05030123006100 - Inclusive Education	Supply of beds and mattress (Students Hostel)	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	45,000,000.00	45,000,000.00	17,259,395.80	0.00
05030123006200 - Inclusive Education	Procurement and installation of solar power systemn at Auditoria Lexture Rooms and students Hostels Common Rooms	32010555 - OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	40,411,200.00	40,411,200.00		0.00
05030126001000 - Inclusive Education	Supply of 210No beds and mattress (Students Hostel)	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	0.00		62,412,000.00
05030126001100 - Inclusive Education	Completion of 3No Blocks of Males and 2No Blocks of Females Hostels	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	0.00	0.00	110,670,750.00

056800100100	Ministry for Rural and Social Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					58,599,927,443.72	36,329,016,569.25	697,537,920.05	34,881,366,500.00
13100123011600 - Reform of Government and Governance - General	Rural Development Projects	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	260,000,000.00
13100123011700 - Reform of Government and Governance - General	Procurement for Rural Development Package	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	300,000,000.00	200,000,000.00	45,883,775.51	0.00
13100123011800 - Reform of Government and Governance - General	Provision of Rural Infrastructure	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
13100123011900 - Reform of Government and Governance - General	Provide tools for Community Support Services (NG-CARES)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	3,300,000,000.00	3,300,000,000.00		0.00
13100123012000 - Reform of Government and Governance - General	Provide support and Livelihood Grant (NG-CARES)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	592,555,000.00	592,555,000.00	520,913,608.32	0.00
13100126005700 - Reform of Government and Governance - General	Renovation & Wall fencing of Mani Zonal Office	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	32022600 - MANI	70,000,000.00	70,000,000.00	24,799,435.42	0.00
13100126005800 - Reform of Government and Governance - General	Provision of borehole & Submersible for Yandaki Rehabilitation Centre	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	32011800 - KAITA	1,500,000.00	1,500,000.00	1,495,000.00	0.00
13100126005900 - Reform of Government and Governance - General	Upgrade of Wall fencing of Rehabilitation Centre Malumfashi	32010151 - LAND & BUILDINGS - SCHOOLS	70621 - COMMUNITY DEVELOPMENT	32032500 - MALUMFASHI	3,550,000.00	3,550,000.00	104,446,100.80	100,000,000.00
13100126006000 - Reform of Government and Governance - General	Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP (KTSG 250m)	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	54,282,322,443.72	32,111,411,569.25		20,000,000,000.00
23010226006100 - Social protection coordination and mechanisms	Construction of Social Rehabilitation Centre in Daura	32010150 - LAND & BUILDINGS - HOSPITALS	70621 - COMMUNITY DEVELOPMENT	32021000 - DAURA	0.00	0.00	0.00	50,000,000.00
13100126006200 - Reform of Government and Governance - General	Renovation of Existing 8 Rehabilitation Centres	32010150 - LAND & BUILDINGS - HOSPITALS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	160,000,000.00
13100126006300 - Reform of Government and Governance - General	Provision of livelihood grant, construction of essential ammenities CSDA NG-CARES PROGRAMME 2.0	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	4,261,366,500.00
23020226006400 - Unconditional Cash Transfers alleviate extreme poverty and support vulnerable households	Social Investment Programme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	10,000,000,000.00

056800200100	Department of Rural Economy							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					4,000,000,000.00	1,000,000,000.00	77,283,333.33	1,000,000,000.00
23020323012100 - Unemployment benefits	Interest Free Loans to Rural Dwellers	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	4,000,000,000.00	1,000,000,000.00	77,283,333.33	1,000,000,000.00

056800400100	Community Development Programme							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					0.00	0.00	0.00	4,000,000,000.00
13100126005600 - Reform of Government and Governance - General	Grant to Communities for minor repairs(State & LGAS 50% Each)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	0.00	0.00	0.00	4,000,000,000.00

052100100100	Ministry of Health							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					18,282,255,141.00	32,401,702,909.47	15,987,602,470.43	30,313,596,888.82
04050123000102 - Functional health facilities	Renovation & Impr of General Hospitals	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	2,500,000,000.00	2,500,000,000.00	1,231,508,357.94	0.00
04050123000202 - Functional health facilities	Upgrading of CHC Zango to General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32023400 - ZANGO	400,000,000.00	1,113,857,803.65	419,631,125.57	400,000,000.00
04050123000302 - Functional health facilities	Upgrading of CHC Faskari to General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32031300 - FASKARI	200,000,000.00	674,982,723.38	200,000,000.00	200,000,000.00
04050123000402 - Functional health facilities	Upgrading of CHC Charanchi to General Hospital	32010305 - POWER GENERATING SETS	70741 - PUBLIC HEALTH SERVICES	32010600 - CHARANCHI	700,000,000.00	700,000,000.00	691,201,652.00	300,000,000.00
04050123000502 - Functional health facilities	Equip & Instruments for Hospitals	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	200,000,000.00	200,000,000.00	185,348,262.50	500,000,000.00
04050123000602 - Functional health facilities	Sickle Cell Diseases Control Programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	81,950,000.00	200,000,000.00
04050123000702 - Functional health facilities	Communicable Disease Control	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00
04050123000802 - Functional health facilities	Infectious Disease Fund	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
04050123000902 - Functional health facilities	Procurement of essential drugs & consumables for Mobile Hosp. Outreach and Screening Programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	41,252,000.00	50,000,000.00
04050123001002 - Functional health facilities	Accelerating Nutrition Results in Nig. (ANRIN) (KTSG Counterpart of N50m)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	700,000,000.00	814,886,313.97		750,000,000.00
04050123001102 - Functional health facilities	Renovation of Mani General Hospital	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32022600 - MANI	1,000,000,000.00	1,000,000,000.00	399,999,948.42	0.00
04050123001202 - Functional health facilities	Upgrading of CHC Dandume to General Hospital	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32030800 - DANDUME	700,000,000.00	1,480,995,270.71	331,703,913.44	0.00
04050123001302 - Functional health facilities	CHAI (Clinton Health Access Initiative)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	24,255,091.00	24,255,091.00		24,255,091.00
04050123001402 - Functional health facilities	Noor Dubai Foundation (ER)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00		0.00
04050123001502 - Functional health facilities	WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	750,000,000.00	10,000,000.00		0.00
04050123001602 - Functional health facilities	Global Fund on Malaria & Tuberculosis Commodities including (KTSG Counterpart of N828,509,763.00 & N73,131,351.00 respectively)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	3,000,000,000.00	3,000,000,000.00	855,825,757.74	3,000,000,000.00
04050123001702 - Functional health facilities	Facility Management for General Hospitals State Wide	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	700,000,000.00	700,000,000.00	56,352,487.50	700,000,000.00
04050123001802 - Functional health facilities	Security Services for General Hospitals State Wide	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	182,600,050.00	182,600,050.00	67,211,163.75	182,600,050.00
04050123001902 - Functional health facilities	Non- Communicable Diseases Control	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	47,637,750.00	100,000,000.00
04050123002002 - Functional health facilities	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.	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32021000 - DAURA	200,000,000.00	158,890,723.69		300,000,000.00
04050123002102 - Functional health facilities	Construction of Medical Imagine Centre at GARSH Katsina	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32012100 - KATSINA	500,000,000.00	500,000,000.00		3,000,000,000.00
04050123002202 - Functional health facilities	Construction of Ophthalmology Department (EyeCentre) at GARS, Katsina	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32012100 - KATSINA	500,000,000.00	541,109,276.31		400,109,276.31
04050123002302 - Functional health facilities	Construction of 2ND. Block of Female Hostel at School of Midwifery Malumfashi	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32032500 - MALUMFASHI	200,000,000.00	200,000,000.00	179,936,603.14	30,000,000.00
04050123002402 - Functional health facilities	Supply, Training and Installation of Equipment to medical Imaging Centre at GARSH Katsina	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32012100 - KATSINA	500,000,000.00	8,796,258,750.00	7,879,950,000.00	0.00
04050123002502 - Functional health facilities	Construction and Equipment of Pharmaceutical Production Factory(ORAL) at GARSH	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32012100 - KATSINA	1,100,000,000.00	3,893,079,454.24	3,283,287,958.43	100,000,000.00
04050123002602 - Functional health facilities	Project 10M	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00

04050123002702 - Functional health facilities	Islamic Development Bank (IDB) Project	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00
04050123002802 - Functional health facilities	Mapping and Monitoring PPMV and other Health Facilities(Private)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00
04050126000102 - Functional health facilities	Quarterly PSM-TWG Meeting	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	2,000,000.00	2,000,000.00	499,990.00	2,000,000.00
04050126000202 - Functional health facilities	IMSV using integrated framework document for ATMRHV	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	6,200,000.00	6,200,000.00	1,550,000.00	6,200,000.00
04050126000302 - Functional health facilities	Revitalization of the state Nursing and Midwifery Council Committee	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	14,000,000.00	14,000,000.00	2,013,000.00	14,000,000.00
04050126000402 - Functional health facilities	Domiciliation of a Guide to Excellent Nursing and Midwifery Delivery Services in Katsina State	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	32,000,000.00	32,000,000.00		32,000,000.00
04050126000502 - Functional health facilities	Study Tour to 3 Identified Excellent Facilities on the Digitization and Administration of Nursing process in our facilities	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	1,200,000.00	1,200,000.00		1,200,000.00
04050126000602 - Functional health facilities	Annual Review meeting and Conference for all the Nurses cadre in the state and Introduction of the charter in Competency training and Nursing Audit	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00		100,000,000.00
04050126000702 - Functional health facilities	Monitoring and Supervision for Data Quality Assurance for Public Health and Private Health Facilities	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	50,000,000.00	50,000,000.00	30,742,500.00	50,000,000.00
04050126000802 - Functional health facilities	Renovation of Kankara General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32031900 - KANKARA	1,000,000,000.00	1,000,000,000.00		1,060,000,000.00
04050126000902 - Functional health facilities	Renovation of Batsari General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32010300 - BATSARI	500,000,000.00	500,000,000.00		500,000,000.00
04050126001002 - Functional health facilities	Construction of Additional Structure at General Hospital Daura	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32021000 - DAURA	2,000,000,000.00	2,463,933,161.40		1,478,359,896.84
04050126001102 - Functional health facilities	UPGRADE CHC, MAI 'ADUA TO GENERAL HOSPITAL	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32022400 - MAIADUA	0.00	1,221,454,291.12	0.00	732,872,574.67
04050126001202 - Functional health facilities	State Emergency Medical Service and Ambulance system Program (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	0.00	0.00	5,000,000,000.00
04050126001302 - Functional health facilities	Renovation and Rehabilitation of General Hospital Ingawa (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32020500 - BINDAWA	0.00	0.00	0.00	1,000,000,000.00
04050126001402 - Functional health facilities	Renovation and Rehabilitation of General Hospital Jibia (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32011600 - JIBIA	0.00	0.00	0.00	1,000,000,000.00
04050126001502 - Functional health facilities	Upgrading of CHC Safana to a General Hospital (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32013200 - SAFANA	0.00	0.00	0.00	500,000,000.00
04050126001602 - Functional health facilities	Upgrading of PHC Bakori to a General Hospital (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32030100 - BAKORI	0.00	0.00	0.00	500,000,000.00
04050126001702 - Functional health facilities	Upgrading of CHC Danja to a General Hospital (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32030900 - DANJA	0.00	0.00	0.00	500,000,000.00
04050126001802 - Functional health facilities	Upgrading of CHC Matazu to a General Hospital (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32032800 - MATAZU	0.00	0.00	0.00	500,000,000.00
04050126001902 - Functional health facilities	Rehabilitation of general hospital Baure phase 2 and provision of solar power supply (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32020400 - BAURE	0.00	0.00	0.00	800,000,000.00
04050126002002 - Functional health facilities	Upgrading of PHC Sabuwa to a General Hospital (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32033100 - SABUWA	0.00	0.00	0.00	500,000,000.00
04050126002102 - Functional health facilities	Upgrade of CHC Bindawa to Child and Maternal Hospital (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32020500 - BINDAWA	0.00	0.00	0.00	1,000,000,000.00
04050126002202 - Functional health facilities	Upgrading of PHC Sandamu to a General Hospital (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32023300 - SANDAMU	0.00	0.00	0.00	500,000,000.00
04050126002302 - Functional health facilities	Construction of new school of Midwifery Mani (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32022600 - MANI	0.00	0.00	0.00	1,000,000,000.00
04050126002402 - Functional health facilities	Renovation and rehabilitation of staff quarters of General hospitals across the state (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	0.00	0.00	1,000,000,000.00
04050126002502 - Functional health facilities	Renovation of General Hospital Kankia (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32022000 - KANKIA	0.00	0.00	0.00	1,000,000,000.00
04050126002602 - Functional health facilities	Construction of Pharma Grade house for 3No. Senatorial zones	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	0.00	0.00	540,000,000.00

04050126002702 - Functional health facilities	Upgrade of Rimi General Hospital Tuberculosis leprosy and Bruli Ulcer Hospital (CDP)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32013000 - RIMI	0.00	0.00	0.00	500,000,000.00
052100200100	Contributory Health Care Management Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					2,945,000,000.00	2,845,000,000.00	21,321,996.00	4,493,416,278.33
04090223000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Capitation on Contributory Health Care Services Delivery	32030154 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	2,000,000,000.00	2,000,000,000.00		2,900,236,047.35
04090223000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Payment of State Contributory Healthcare Scheme (1% State Statutory Allocation)	32030154 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	600,000,000.00	600,000,000.00	21,321,996.00	751,571,373.60
04090223000304 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Retiree Programme	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	345,000,000.00	245,000,000.00		180,000,000.00
04090223000404 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Basic Healthcare Provision Funds FGN(1% Statutory ALL.) (CAPITAL RECEIPT)	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	0.00	0.00	661,608,857.38
052100300100	State Primary Health Care Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					4,193,434,447.30	5,193,434,447.30	4,687,424,001.57	9,211,997,916.00
04050123002901 - Functional health facilities	Free Medicare Scheme for Pregnant & Children Under 5yrs (KTSG N60,343,615.00)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
04050123003001 - Functional health facilities	Polio Eradication and Routine Immunization Programme (KTSG Counterpart of N107,529,100.00)	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	776,517,965.00	776,517,965.00	734,293,314.00	776,517,965.00
23010223003101 - Social protection coordination and mechanisms	Procurement Of Ready-to-Use Therapeutic Food (RUTF)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
04050123003201 - Functional health facilities	Basic Health Care Provision Funds FGN (1% of FGN ST.ALL & KTSG Counterpart of N143,767,850.00)	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	718,839,249.00	718,839,249.00	511,871,972.64	718,839,149.00
04050123003301 - Functional health facilities	Specialized Training from 0.3% of 1.5% LGCs Training Funds	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	66,640,802.00	66,640,802.00		66,640,802.00
04050123003401 - Functional health facilities	Landscaping at SPHCA HQ including Wall Fence and filling of 2No. Deep ponds	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	32012100 - KATSINA	50,000,000.00	50,000,000.00		50,000,000.00
04050123003501 - Functional health facilities	Global Alliance for Vaccine and Immunization (GAVI) Provision of Polio Vaccines	32030154 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	981,436,431.30	1,981,436,431.30	1,841,258,714.93	2,000,000,000.00
04050123003601 - Functional health facilities	Upgrade of Primary Health Care to Functional CHC	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32011600 - JIBIA	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	5,000,000,000.00

052110200100	Hospital Services Management Board (HSMB)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					126,000,000.00	126,000,000.00	36,251,200.00	0.00
04050123003702 - Functional health facilities	Purchase of Uniform and Dressing Materials	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	36,000,000.00	36,000,000.00	29,851,200.00	0.00
04050123003802 - Functional health facilities	Registration and Licensing of Newly Qualified Staff	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	30,000,000.00	30,000,000.00	6,400,000.00	0.00
04050123003902 - Functional health facilities	Accreditation Expenses with Professional Bodies	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	60,000,000.00	60,000,000.00		0.00

052110400100	College of Nursing and Midwifery							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					336,695,471.00	183,605,750.00	0.00	686,695,471.00
05050126000800 - Schools' infrastructure construction and rehabilitation	Purchase of Bed and Bedding 200 Numbers	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	0.00	0.00	40,000,000.00
05050123004900 - Schools' infrastructure construction and rehabilitation	Construction of 2No. Public Health Laboratories at SON/SOM	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	66,639,721.00	0.00	0.00	66,639,721.00
05050126000900 - Schools' infrastructure construction and rehabilitation	Procurement of Anatomy Equipment	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	0.00	0.00	30,000,000.00
05050126001000 - Schools' infrastructure construction and rehabilitation	Construction of 2No. Demonstration Laboratories at SON/SOM	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	0.00	0.00	100,000,000.00
05050123005000 - Schools' infrastructure construction and rehabilitation	Affiliation with Bayero University Kano	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	20,000,000.00	20,000,000.00		0.00
05050123005100 - Schools' infrastructure construction and rehabilitation	Training of Academic and Non Academic Staff	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	12,500,000.00	12,500,000.00		12,500,000.00
05050123005200 - Schools' infrastructure construction and rehabilitation	Provision of 50No. Solar Security Light at the College Headquarters, Katsina Satelite Campus Malumfashi	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	11,250,000.00	11,250,000.00		11,250,000.00
05050123005300 - Schools' infrastructure construction and rehabilitation	Construction of Solar Motorized Borehole at College Headquarters, Katsina Satellite Campus and Malumfashi, Satellite Campus	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	15,000,000.00	15,000,000.00		15,000,000.00
05050123005400 - Schools' infrastructure construction and rehabilitation	Furnishing of Offices at College Headquarter	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	25,000,000.00	25,000,000.00		25,000,000.00
05050123005500 - Schools' infrastructure construction and rehabilitation	Resource Verification of HND at College of Nursing Science Satellite Campusa Malumfashi	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	10,000,000.00	10,000,000.00		10,000,000.00
05050123005600 - Schools' infrastructure construction and rehabilitation	Full Accreditation of ND in Nursing	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	15,000,000.00	15,000,000.00		15,000,000.00
05050123005700 - Schools' infrastructure construction and rehabilitation	General Renovation and Upgrading of an existin Structure in Malumfashi Satellite Campus	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	56,450,000.00	20,000,000.00		56,450,000.00
05050123005800 - Schools' infrastructure construction and rehabilitation	General Renovation and Upgrading of an existing Female Student Hostel at Katsina Satellite	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	44,855,750.00	44,855,750.00		44,855,750.00
05050123005900 - Schools' infrastructure construction and rehabilitation	Full Accreditation of HND at Katsina state Campus	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	10,000,000.00	10,000,000.00		10,000,000.00
05050123006000 - Schools' infrastructure construction and rehabilitation	Expansion of 2No. Library Blocks at Katsina and Malumfashi Campuses	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	50,000,000.00			50,000,000.00
05050126001100 - Schools' infrastructure construction and rehabilitation	General Renovation and Upgrading of an existin Structure in Malumfashi Satellite Campus	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	0.00	0.00		200,000,000.00

052110600100	College of Health Sciences							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					284,750,000.00	84,750,000.00	24,914,730.00	868,300,000.00
05050123006100 - Schools' infrastructure construction and rehabilitation	Upgrading of SHT Kankia: MLT Laboratory 100 Capacity, Toilets, Hostels, Entrepreneurship Centre, Access Road & Drainages, Completion of Admin Block/Library Complex	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	100,000,000.00			430,000,000.00
05050123006200 - Schools' infrastructure construction and rehabilitation	Provision of Library Facilities	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	12,000,000.00	12,000,000.00	8,763,200.00	44,000,000.00
05050126001200 - Schools' infrastructure construction and rehabilitation	Provision of Laboratories/Dental Equipments (NBTE Accreditation)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	29,000,000.00	29,000,000.00	16,151,530.00	151,000,000.00
05050123006300 - Schools' infrastructure construction and rehabilitation	Provision of Computers, Accessories and ICT Facilities (NBTE Accreditation)	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	15,000,000.00	15,000,000.00		0.00
05050123006400 - Schools' infrastructure construction and rehabilitation	Provision Of Furniture and Other Office Equipments	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	18,750,000.00	18,750,000.00		89,000,000.00
05050126001300 - Schools' infrastructure construction and rehabilitation	Regulatory Bodies accreditation Fees	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	0.00		30,000,000.00
05050123006500 - Schools' infrastructure construction and rehabilitation	Hosting of Regulatory Bodies accreditation Team	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	10,000,000.00	10,000,000.00		25,000,000.00
05050123006600 - Schools' infrastructure construction and rehabilitation	Construction of Additonal Hostel at School of Health Technology Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	100,000,000.00			60,000,000.00
05050126001400 - Schools' infrastructure construction and rehabilitation	RESEARCH AND STAFF DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	0.00	0.00	39,300,000.00

052111300100	Department of Drugs, Narcotics and Human Trafficking							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					100,000,000.00	100,000,000.00	39,908,238.78	203,207,517.71
02100123006800 - Societal Re-orientation - General	Renovation & Upgrading of Katsina Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide	100,000,000.00	100,000,000.00	39,908,238.78	100,000,000.00
02100123006900 - Societal Re-orientation - General	Renovation & Upgrading of Daura Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide	0.00	0.00	0.00	49,360,110.50
02100123007000 - Societal Re-orientation - General	Renovation & Upgrading of Funtua Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide	0.00	0.00	0.00	53,847,407.21

052111400100	Drugs and Medical Supply Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					1,083,000,000.00	1,130,500,000.00	537,351,540.00	1,750,000,000.00
04080223000104 - Public health laboratories	Purchase of Cold Chain (5No.)	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	50,000,000.00	50,000,000.00	48,000,000.00	150,000,000.00
04080223000204 - Public health laboratories	Drugs Revolving Fund (Purchase of Drugs)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	300,000,000.00	200,000,000.00	100,000,000.00	200,000,000.00
04080223000304 - Public health laboratories	Repairs and maintenance of DMSA Main Store and 2No. Regional Warehouse at Funtua and Daura	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70711 - PHARMACEUTICAL PRODUCTS	32012100 - KATSINA	345,000,000.00	345,000,000.00	123,249,640.00	370,000,000.00
04080223000404 - Public health laboratories	Standard Operating procedure (SOP) Development	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	25,000,000.00	25,000,000.00	16,101,900.00	0.00
04080223000504 - Public health laboratories	Nutrition Project (Machines, Materials, NAFDAC REG. and Maintenance)	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	113,000,000.00	63,000,000.00	0.00	280,000,000.00
04080223000604 - Public health laboratories	Purchase of Drugs (MNCH & RTA)	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	250,000,000.00	447,500,000.00	250,000,000.00	750,000,000.00

052111600100	Katsina State Agency for the Control of AIDS (KATSACA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					197,500,000.00	197,500,000.00	52,876,600.00	212,500,000.00
23070423000104 - Protection of Vulnerable Populations	Procurement of HIV Test Kits	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	30,000,000.00	30,000,000.00	7,570,500.00	30,000,000.00
23070423000204 - Protection of Vulnerable Populations	Procurement of HIV Testing Consumables	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	7,500,000.00	7,500,000.00	0.00	7,500,000.00
23070423000304 - Protection of Vulnerable Populations	Procurement of Antiretroviral	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	30,000,000.00	30,000,000.00	28,017,400.00	30,000,000.00
04020123000404 - Community interventions	Procurement of Laboratory Reagents	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	30,000,000.00	30,000,000.00	8,775,000.00	30,000,000.00
04020123000504 - Community interventions	Production of Harmonized Data Capturing Tools	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	25,000,000.00	25,000,000.00	8,513,700.00	25,000,000.00
23010223000604 - Social protection coordination and mechanisms	World AIDS Day	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	0.00	0.00	15,000,000.00
04020123000704 - Community interventions	Procurement of PCR HIV Viral Load Machine/Installation and Maintenance for 1year	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	75,000,000.00	75,000,000.00		75,000,000.00

053500100100	Ministry of Environment							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					39,830,200,000.00	32,837,573,622.88	7,760,776,905.00	37,550,600,000.00
09100123000600 - Environmental Improvement - General	State Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	1,960,000,000.00	1,960,000,000.00	264,126,362.90	2,460,000,000.00
09100123000700 - Environmental Improvement - General	34 LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	2,219,600,000.00	2,219,600,000.00	2,041,446,122.30	0.00
09100126000200 - Environmental Improvement - General	Flood and Erosion Control Projects	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	0.00	0.00	0.00	6,300,000,000.00
09100123000800 - Environmental Improvement - General	Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER) (KTSG Counterpart N1bn)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	33,035,600,000.00	27,052,973,622.88	4,947,510,584.30	28,035,600,000.00
09100123000900 - Environmental Improvement - General	Drought & Desertification Projects (Great Green Wall) (ER) (KTSG 5m)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	120,000,000.00	120,000,000.00		160,000,000.00
09100123001000 - Environmental Improvement - General	Mobile Environmental Assessments Gadgets	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	20,000,000.00	20,000,000.00	9,750,000.00	25,000,000.00
09100123001100 - Environmental Improvement - General	Planning, Research and Statistics Expenses	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	5,000,000.00	5,000,000.00		100,000,000.00
09100123001200 - Environmental Improvement - General	Erosion Watershed Management Agency (KTSG 100M, 1B Counterpart Funds)	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	1,100,000,000.00	550,000,000.00		0.00
09100123001300 - Environmental Improvement - General	Forest Rehabilitation	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	150,000,000.00	150,000,000.00	116,958,200.00	150,000,000.00
09100123001400 - Environmental Improvement - General	Rehabilitation of 7No. Zonal Offices	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	50,000,000.00	50,000,000.00		0.00
09100123001500 - Environmental Improvement - General	Development of Tree Nursey, improved fruits & seedlings production	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
09100123001600 - Environmental Improvement - General	Road side planting/fuel wood plantation. Industrial tree crop plantation	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	100,000,000.00	50,000,000.00	41,389,500.00	250,000,000.00
09100123001700 - Environmental Improvement - General	Farm Forestry extension & Training	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	20,000,000.00	10,000,000.00	3,003,000.00	20,000,000.00
09100123001800 - Environmental Improvement - General	Climate Change and Adoptation	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	1,000,000,000.00	600,000,000.00	336,593,135.50	0.00

053500200100	Katsina State Erosion and Watershed Management Agency (KEWMA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					7,575,000,000.00	4,025,000,000.00	100,908,850.00	10,925,000,000.00
09100123001900 - Environmental Improvement - General	Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank) (KTSG Counterpart N500m)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	5,500,000,000.00	3,000,000,000.00		5,500,000,000.00
09100123002000 - Environmental Improvement - General	Flood and Storm Water Management State wide	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	500,000,000.00	300,000,000.00	16,986,000.00	1,000,000,000.00
09100123002100 - Environmental Improvement - General	Desilting and Management of Drainages in all the LGAs and other major Water channel and tributaries	32010210 - DAMS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	500,000,000.00	300,000,000.00	57,748,750.00	200,000,000.00
09100123002200 - Environmental Improvement - General	Establishment of Standard Metrological station for early warning in the State	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	400,000,000.00	100,000,000.00		0.00
09100123002300 - Environmental Improvement - General	Reclamation, channeling and remediation works at Erosion sites	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	500,000,000.00	200,000,000.00	7,915,000.00	200,000,000.00
09100123002400 - Environmental Improvement - General	Establishment and rehabilitation and maintenance of Dams and Earth Dams	32010210 - DAMS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	150,000,000.00	100,000,000.00		0.00
09100123002500 - Environmental Improvement - General	Procurement of Technological Equipment to Reduce Impact of Erosion	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	25,000,000.00	25,000,000.00	18,259,100.00	25,000,000.00
09100126000300 - Environmental Improvement - General	34 LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	0.00	0.00	0.00	2,219,600,000.00
09100126000400 - Environmental Improvement - General	Flood and Erosion Control Projects across 361 Wards (CDP)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	0.00	0.00	0.00	1,780,400,000.00

053501600100	State Environmental Protection and Sanitation Agency (SEPA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					2,017,191,120.00	2,017,191,120.00	307,474,700.00	984,523,040.00
09100123002600 - Environmental Improvement - General	Rehabilitation of 150 no Incinerators	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	32043500 - State Wide	6,714,630.00	6,714,630.00		6,714,630.00
09100123002700 - Environmental Improvement - General	Rehabilitation of VIP Latrines	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	32043500 - State Wide	26,000,000.00	26,000,000.00		26,000,000.00
09100123002800 - Environmental Improvement - General	Renovation of Zonal Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	32043500 - State Wide	30,000,000.00	30,000,000.00		30,000,000.00
09100123002900 - Environmental Improvement - General	Township Beautification & Road side Plantation	32010205 - ZOOS, PARKS & RESERVES	70511 - WASTE MANAGEMENT	32043500 - State Wide	27,000,000.00	27,000,000.00		27,000,000.00
09100123003000 - Environmental Improvement - General	Purchase of Water Pumping Machine	32010208 - WATER DISTRIBUTION NETWORK	70511 - WASTE MANAGEMENT	32043500 - State Wide	8,186,130.00	8,186,130.00		8,186,130.00
09100123003100 - Environmental Improvement - General	Purchase of Knapp Sack Sprayers & Fogging Machines	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	13,097,700.00	13,097,700.00	13,097,700.00	13,097,700.00
09100123003200 - Environmental Improvement - General	Purchase of spare parts for vehicle & plants	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	32043500 - State Wide	35,000,000.00	35,000,000.00	14,725,000.00	35,000,000.00
09100123003300 - Environmental Improvement - General	Purchase of 200 no Plastic Containers	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	7,858,620.00	7,858,620.00		7,858,620.00
09100123003400 - Environmental Improvement - General	5 no Metal Mobile Incinerator	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	20,000,000.00	20,000,000.00		20,000,000.00
09100123003500 - Environmental Improvement - General	Purchase of Chemicals	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	13,500,000.00	13,500,000.00	6,750,000.00	13,500,000.00
09100123003600 - Environmental Improvement - General	Purchase Of Sanitation Working Materials	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	13,500,000.00	13,500,000.00	13,500,000.00	13,500,000.00
09100123003700 - Environmental Improvement - General	Procure equipment for Waste Management	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	300,000,000.00	300,000,000.00	250,000,000.00	300,000,000.00
09100123003800 - Environmental Improvement - General	SURWASH Programme (ER), (Urban Water Supply)	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	32043500 - State Wide	1,516,334,040.00	1,516,334,040.00	9,402,000.00	483,665,960.00

053500300100	Department of Climate Change							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					0.00	0.00	0.00	3,901,000,000.00
09100126000500 - Environmental Improvement - General	Feasibility Studies Project Design & Inventory Compilation for KT Climate response Action Change	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	0.00	0.00	0.00	400,000,000.00
09100126000600 - Environmental Improvement - General	Climate Change Mainstreaming (Project Inspection) & Tree Planting across the state	32010205 - ZOOS, PARKS & RESERVES	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	0.00	0.00	0.00	181,000,000.00
09100126000700 - Environmental Improvement - General	Mobilisation of Climate change related funding & collaboration	32030154 - OTHER NON-TANGIBLE ASSETS	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	0.00	0.00	0.00	320,000,000.00
09100126000800 - Environmental Improvement - General	Compressed natural Gas Project (CNG EU/NCCRP)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	32043500 - State Wide	0.00	0.00	0.00	3,000,000,000.00
055100100100	Ministry for Local Government							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					89,389,477.28	89,389,477.28	0.00	89,389,477.28
13100123011400 - Reform of Government and Governance - General	Expansion of Commissioner's Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	32012100 - KATSINA	5,000,000.00	5,000,000.00		5,000,000.00
13100123011500 - Reform of Government and Governance - General	Administration Expenses from 0.1% of 1.5% Training Funds	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	84,389,477.28	84,389,477.28		84,389,477.28
055100300100	Department of Community Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					200,000,000.00	200,000,000.00	129,558,935.26	505,000,000.00
13100126005100 - Reform of Government and Governance - General	Improve, Rehabilitation and Furnishing of SDTC Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	32012100 - KATSINA	50,000,000.00	50,000,000.00	43,142,765.18	0.00
13100126005200 - Reform of Government and Governance - General	Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	32010202 - ROADS & BRIDGES	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	150,000,000.00	150,000,000.00	86,416,170.08	375,000,000.00
13100126005300 - Reform of Government and Governance - General	COMMUNITY DEVELOPMENT EMPOWERMENT/Assistance Programme	32010202 - ROADS & BRIDGES	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	0.00	0.00	50,000,000.00
13100126005400 - Reform of Government and Governance - General	Capacity Development & Training for Community Development Associations	32010202 - ROADS & BRIDGES	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	0.00	0.00	30,000,000.00
13100126005500 - Reform of Government and Governance - General	Monitoring & Evaluation for Community Development Projects	32010202 - ROADS & BRIDGES	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	0.00	0.00	50,000,000.00
053900100100	Ministry of Youth and Sports Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					1,256,858,491.00	1,196,715,335.80	582,947,275.32	4,626,858,491.00
08100123000100 - Youth - General	Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro. of Facilities to meet requirement for Premier League Games	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32012100 - KATSINA	241,858,491.00	241,858,491.00	100,851,529.50	241,858,491.00
08100123000200 - Youth - General	Rehab/Const. Of Additional Facilities to Township Stadia (Daura, Danja and Charanchi)	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32010600 - CHARANCHI	500,000,000.00	500,000,000.00	229,239,001.02	1,000,000,000.00
08100123000300 - Youth - General	Rehabilitation & Upgrading of Katsina Central Fives Courts	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32012100 - KATSINA	50,000,000.00	50,000,000.00	0.00	10,000,000.00
08100123000400 - Youth - General	Rahab. Upgra. Of M/fashi & Fta Township Stad. & Compl. of abandoned Fed. Proj. at the Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	70,000,000.00	109,856,844.80	39,856,844.80	700,000,000.00
08100123000500 - Youth - General	Contr. & Rehab of 2no Remand Homes at Daura & Funtua	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	32021000 - DAURA	75,000,000.00	75,000,000.00	0.00	0.00
08100126000100 - Youth - General	Renovation of Offices	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	0.00	0.00	0.00	75,000,000.00
23070423000600 - Protection of Vulnerable Populations	Youth Empowerment Program (Youth Action Plan)	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	300,000,000.00	200,000,000.00	196,008,900.00	2,000,000,000.00
08100123000700 - Youth - General	Support & Assistance to Youth Clubs/Associations	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	20,000,000.00	20,000,000.00	16,991,000.00	100,000,000.00
23010326000200 - Integrated Supportive supervision	Monthly Youth Engagement Program	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	0.00	0.00	0.00	500,000,000.00
053900300100	Katsina State Sports Council							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					77,000,000.00	77,000,000.00	66,361,000.00	437,000,000.00

08100123000800 - Youth - General	Support to Sport Clubs	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	40,000,000.00	40,000,000.00	41,406,000.00	400,000,000.00
08100123000900 - Youth - General	Purchase of Sports Equipment to all 20 Sports Associations	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	7,000,000.00	7,000,000.00		7,000,000.00
08100123001000 - Youth - General	Youth Sports Federation of Nigeria (YSFON) Katsina Branch	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	30,000,000.00	30,000,000.00	24,955,000.00	30,000,000.00

053900400100	State Emergency Management Agency (SEMA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Revised Budget	2025 Performance January to October	2026 Approved Budget
Total					6,000,000,000.00	3,700,000,000.00	1,832,169,299.43	3,800,000,000.00
23070223000100 - Emergency Response and Relief Services	Relief and Disaster Management (Cater for IDPs and Rebuild Destroyed and Damage Homes of Banditry victims)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	400,000,000.00	350,000,000.00	454,285,080.00	200,000,000.00
23070223000200 - Emergency Response and Relief Services	Purchase of Building Materials (State Wide)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	300,000,000.00	250,000,000.00	209,150,000.00	300,000,000.00
23070223000300 - Emergency Response and Relief Services	Purchase of Food Items (State Wide)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	300,000,000.00	100,000,000.00	210,150,000.00	300,000,000.00
23070223000400 - Emergency Response and Relief Services	Federal Government Support on Flood	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	5,000,000,000.00	3,000,000,000.00	958,584,219.43	3,000,000,000.00

**A LAW TO PROVIDE FOR THE ISSUE AND APPROPRIATION FROM THE
CONSOLIDATED REVENUE FUND FOR KATSINA STATE OF THE SUMS TO
MEET THE EXPENDITURE FOR THE PURPOSE THEREIN SPECIFIED**



KATSINA STATE OF NIGERIA

Law No.....2026

()

Date of
commencement

BE IT ENACTED by the House of Assembly of Katsina State of Nigeria as follows: Enactment

1. This Law may be cited as the Katsina State Appropriation Law, 2026 Short title

2. This Law shall come into operation on the 1st day of January, 2026. Commencement

3. The Accountant-General of Katsina State may on the warrant of the Commissioner of Finance, issue from the Consolidated Revenue Fund of Katsina State the sum of **Eight Hundred and Ninety Seven Billion, Eight Hundred and Sixty Five Million, Seventy Eight Thousand, Two Hundred and Eighty Two Naira, Five Kobo only (#897,865,078,282.05)** Expenditure of the sum of #897,865,078,282.05

4. The sum mentioned in Section 3 of this Law shall be appropriated for the purpose and in the manner expressed in the Schedule to this Law. Compliance with the Schedule to this Law

SCHEDULE

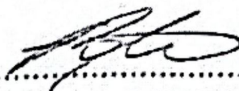
SECTION 4

S/N	MDAs	TOTAL RECURRENT	CAPITAL	TOTAL 2026 EXPENDITURE
	GRAND TOTAL	171,563,514,283.91	726,301,563,998.14	897,865,078,282.05
				-
	ADMINISTRATIVE SECTOR	59,911,954,256.31	130,933,850,674.22	190,845,804,930.53
1	011100100100 Government House	10,532,136,937.29	-	10,532,136,937.29
2	011100100200 Deputy Governor's Office	1,153,804,785.78	-	1,153,804,785.78
3	011101000100 State Bureau of Public Procurement	77,941,122.42	-	77,941,122.42
4	011100500100 Sustainable Development Goals (SDGs)	10,129,664.00	100,000,000.00	110,129,664.00
5	011100600100 Directorate of Information and Communication Technology (ICT)	40,711,310.00	4,272,000,000.00	4,312,711,310.00
6	011100800100 Department of Strategic Monitoring and Evaluation	134,101,102.00	-	134,101,102.00
7	011100900100 Katsina State Enterprise Development Agency (KASEDA)	454,151,550.88	15,933,333,333.33	16,387,484,884.21
8	011100900200 Katsina State Development Management Board	395,616,960.19	-	395,616,960.19
9	011100900300 Office of the Economic Adviser to the State Government	17,800,000.00	50,000,000.00	67,800,000.00
10	011100900400 Katsina State Social Investment Programme Agency (KASIPA)	55,658,490.80	100,000,000.00	155,658,490.80
11	011101300100 Ministry of Internal Security and Home Affairs	544,372,078.46	5,030,000,000.00	5,574,372,078.46
12	011113200100 Department of Inter-Governmental and Development Partners	304,002,323.81	5,750,000,000.00	6,054,002,323.81
13	011118300100 Department of Banking and Finance	55,452,802.10	603,845,333.33	659,298,135.43
14	011200300100 Katsina State House of Assembly	6,524,571,065.11	7,153,604,835.00	13,678,175,900.11
15	011200400100 Katsina State Assembly Service Commission	154,245,081.00	47,000,000.00	201,245,081.00
16	011200500100 Department of Legislative Matters	261,047,625.04	-	261,047,625.04
17	012300100100 Ministry of Information and Culture	1,308,177,977.00	120,000,000.00	1,428,177,977.00
18	012300300100 Katsina State Television Authority (KTTV)	250,252,240.00	543,685,458.00	793,937,698.00
19	012300400100 Katsina State Radio	497,939,957.32	633,727,000.00	1,131,666,957.32
20	012301300100 Government Printing Press	40,769,604.00	2,853,534,684.36	2,894,304,288.36
21	012301500100 History and Culture Bureau	83,992,947.55	142,141,500.00	226,134,447.55
22	012300100200 Department of Party Liaison	1,295,473,313.70	-	1,295,473,313.70
23	012300100300 Department of Political Affairs	1,621,737,748.41	-	1,621,737,748.41
24	012500100100 Office of the Head of Civil Service of the State (HOCSS)	5,832,052,543.20	3,300,000,000.00	9,132,052,543.20
25	012500200100 Department of Public Service Administration Reform	68,999,524.24	50,000,000.00	118,999,524.24
26	012500500100 Department of Establishment, Pension and Training	19,404,328,797.02	311,452,816.00	19,715,781,613.02
27	012500600100 Pension Commission	963,401,477.74	21,553,848,433.44	22,517,249,911.18
28	012500500200 Department of Human Capital Development	10,917,815.00	200,000,000.00	210,917,815.00
29	014000100100 Office of the Auditor-General for the State	281,290,149.61	-	281,290,149.61
30	014000200200 Office of the Auditor-General for Local Government	347,885,585.66	95,769,700.00	443,655,285.66
31	014000300200 Audit Service Commission	-	-	-
32	014000400200 Katsina State Asset Management Agency (KAMA)	136,175,214.64	275,804,477.28	411,979,691.92
33	014700100100 Civil Service Commission	139,142,948.00	203,000,000.00	342,142,948.00
34	014800100100 State Independent Electoral Commission	361,236,954.97	300,000,000.00	661,236,954.97
35	014900100100 Local Government Service Commission	75,369,581.00	421,958,247.12	497,327,828.12
36	014903500100 - Local Government Staff Pension Board	440,021,485.38	-	440,021,485.38
37	016100100100 Secretary to the Government of the State (SGS)	1,421,698,925.75	9,200,000,000.00	10,621,698,925.75
38	016300100100 Ministry of Religious Affairs	55,163,397.00	8,728,333,333.33	8,783,496,730.33
39	016300200200 Office of the Special Adviser on Out of School Children and Quranic Education	120,557,615.00	3,333,333,333.33	3,453,890,948.33
40	016300200100 Katsina State Arabic and Islamic Education Board	109,510,797.50	748,911,273.88	858,422,071.38
41	016300300100 Pilgrim Welfare Board	3,894,364,050.85	16,877,133,582.49	20,771,497,633.34
42	016300300200 Katsina State Hisbah Board	226,533,519.26	528,333,333.33	754,866,852.59
43	016300300300 Katsina State Zakat and Endowment Board	169,481,877.45	9,713,100,000.00	9,882,581,877.45
44	016400100100 Ministry of Special Services	39,735,310.18	11,760,000,000.00	11,799,735,310.18

	ECONOMIC SECTOR	49,116,470,998.39	311,324,721,026.77	360,441,192,025.16
45	021500100100 Ministry of Agriculture	495,145,765.26	9,595,000,000.00	10,090,145,765.26
46	021500200100 Irrigation Authority	65,616,884.44	6,652,000,000.00	6,717,616,884.44
47	021511000100 Katsina Farmers Supply Company	58,158,685.66	21,267,400,000.00	21,325,558,685.66
48	021511400100 Katsina State Agricultural and Rural Development Authority (KTARDA)	259,542,740.63	4,235,189,170.00	4,494,731,910.63
49	021500500100 Ministry of Livestock Development	88,322,384.82	32,411,538,945.88	32,499,861,330.70
50	022000100100 Ministry of Finance	207,702,563.32	13,050,000,000.00	13,257,702,563.32
51	022000700100 Office of the Accountant-General	34,352,850,652.94	14,879,942,897.80	49,232,793,550.74
52	022000700200 Fiscal Responsibility Commission	124,615,584.47	70,000,000.00	194,615,584.47
53	022000700300 Treasury Single Account (TSA)	26,800,000.00	247,000,000.00	273,800,000.00
54	022000800100 Katsina State Board of Internal Revenue (KTBR)	4,115,000,000.00	-	4,115,000,000.00
55	023800100100 Ministry of Budget and Economic Planning	347,928,515.89	2,539,778,486.35	2,887,707,002.24
56	023800400100 Katsina State Bureau of Statistics	44,172,765.02	645,800,000.00	689,972,765.02
57	022200100100 Ministry of Commerce, Industry and Tourism	109,887,028.16	320,000,000.00	429,887,028.16
58	022200200100 Investment Promotion Agency	25,346,682.02	7,077,699,410.00	7,103,046,092.02
59	022205300100 Department of Market Development	29,853,027.59	5,566,827,200.00	5,596,680,227.59
60	026000100100 Ministry of Lands and Physical Planning	90,368,910.07	5,461,111,810.00	5,551,480,720.07
61	026001000100 Katsina State Urban and Regional Planning Board (KURPB)	345,584,175.55	461,500,000.00	807,084,175.55
62	026000200100 Office of the Surveyor-General	29,963,855.60	78,000,000.00	107,963,855.60
63	026000300100 Katsina State Geographical Information Service (KATGIS)	112,581,288.25	362,550,000.00	475,131,288.25
64	022700100100 Department of Labour and Productivity	58,695,753.49	-	58,695,753.49
65	022700500100 Department of Employment Promotion	143,294,836.32	-	143,294,836.32
66	023100100100 Department of Power and Energy	27,182,130.67	1,530,000,000.00	1,557,182,130.67
67	023100300100 Rural Electrification Board (REB)	274,919,298.33	15,472,747,684.74	15,747,666,983.07
68	023400100100 Ministry of Works, Housing and Transport	405,408,066.71	78,581,036,331.61	78,986,444,398.32
69	023400100200 Katsina State Transport Authority (KTSTA)	5,539,369,212.69	-	5,539,369,212.69
70	023400400100 Katsina State Road Maintenance Management Agency (KASROMA)	133,373,737.87	6,434,206,178.30	6,567,579,916.17
71	023400500100 Katsina State Housing Authority	37,304,302.09	22,500,000,000.00	22,537,304,302.09
72	023400600100 Katsina State Safety and Road Traffic Authority (KASSAROTA)	581,117,370.00	-	581,117,370.00
73	023400700100 Department of Infrastructural Development	20,124,184.00	-	20,124,184.00
74	025200100100 Ministry of Water Resources	96,429,647.72	8,944,058,872.09	9,040,488,519.81
75	025200100200 Katsina State Water Board	755,590,739.00	46,441,334,040.00	47,196,924,779.00
76	025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)	74,779,702.00	1,983,665,960.00	2,058,445,662.00
77	025210400100 Katsina State Small Towns Water and Sanitation Agency	39,440,507.81	4,516,334,040.00	4,555,774,547.81
	LAW & JUSTICE SECTOR	4,623,611,058.15	2,726,409,500.00	7,350,020,558.15
78	031801100100 Judicial Service Commission	145,787,028.54	38,800,000.00	184,587,028.54
79	031805100100 High Court of Justice	2,419,381,637.69	1,173,918,000.00	3,593,299,637.69
80	031805300100 Sharia Court of Appeal	809,799,179.00	698,691,500.00	1,508,490,679.00
81	031805400100 Sharia Commission	42,667,175.40	195,000,000.00	237,667,175.40
82	032600100100 Ministry of Justice	1,061,210,830.24	465,000,000.00	1,526,210,830.24
83	032600200100 Katsina State Anti-Corruption Commission	144,765,207.28	155,000,000.00	299,765,207.28
	SOCIAL SECTOR	57,911,477,971.06	281,316,582,797.15	339,228,060,768.21
84	051400100100 Ministry of Women Affairs	94,424,053.40	11,042,900,000.00	11,137,324,053.40
85	051400100200 Department of Girl Child Education and Child Development	180,255,052.13	660,469,000.00	840,724,052.13
86	051700100100 Ministry of Basic and Secondary Education	15,477,296,029.45	83,068,241,880.73	98,545,537,910.18
87	051700300100 State Universal Basic Education Board (SUBEB)	1,556,209,146.83	14,410,000,000.00	15,966,209,146.83
88	051700800100 Katsina State Library Board	199,031,282.00	112,423,100.00	311,454,382.00
89	051701000100 Agency for Mass Education	219,576,287.44	247,116,000.00	466,692,287.44
90	051702900100 Mathematical Improvement Project	49,266,827.68	38,490,000.00	87,756,827.68

p	051705300100 Science and Technical Education Board (STEB)	3,797,032,264.00	2,476,381,921.66	6,273,414,185.66
92	051705400100 Teachers Service Board	282,338,845.90	183,115,000.00	465,453,845.90
93	056700100100 Ministry of Higher, Technical and Vocational Education	443,611,062.30	4,150,200,000.00	4,593,811,062.30
94	056701700100 Dr Yusuf Bala Usman College, Daura	786,911,079.92	887,550,864.62	1,674,461,944.54
95	056701800100 Hassan Usman Katsina Polytechnic	2,780,023,608.55	469,000,000.00	3,249,023,608.55
96	056701900100 Isa Kaita College of Education, Dutsin-Ma	1,933,786,013.42	1,050,000,000.00	2,983,786,013.42
97	056702100100 Umaru Musa Yar'adua University, Katsina	6,637,223,103.00	2,328,007,100.00	8,965,230,203.00
98	056705600100 Katsina State Scholarship Board	65,940,758.36	9,157,000,000.00	9,222,940,758.36
99	056700700100 Katsina State Institute of Technology and Management (KTSITM)	651,269,412.89	595,236,350.00	1,246,505,762.89
100	055400100100 Ministry for Rural and Social Development	131,488,392.50	34,881,366,500.00	35,012,854,892.50
101	055400200100 Department of Rural Economy	30,593,304.18	1,000,000,000.00	1,030,593,304.18
102	055400300100 Katsina State Rural Access Road Agency (RARA)	15,453,246.54	-	15,453,246.54
103	055400400100 Community Development Programme	815,000,000.00	4,000,000,000.00	4,815,000,000.00
104	052100100100 Ministry of Health	123,132,758.08	30,313,596,888.82	30,436,729,646.90
105	052100200100 Contributory Health Care Management Agency	229,879,835.92	4,493,416,278.33	4,723,296,114.25
106	052100300100 State Primary Health Care Agency	1,987,493,120.18	9,211,997,916.00	11,199,491,036.18
107	052110200100 Hospital Services Management Board (HSMB)	15,713,832,903.50	-	15,713,832,903.50
108	052110400100 College of Nursing and Midwifery	636,984,962.00	686,695,471.00	1,323,680,433.00
109	052110600100 College of Health Sciences	695,651,135.04	868,300,000.00	1,563,951,135.04
110	052111300200 Drugs and Medical Supply Agency	210,414,233.28	1,750,000,000.00	1,960,414,233.28
111	052111600200 Katsina State Agency for the Control of AIDS (KATSACA)	100,739,002.50	212,500,000.00	313,239,002.50
112	052111300100 Department of Drugs, Narcotics and Human Trafficking	147,374,927.63	203,207,517.71	350,582,445.34
113	053500100100 Ministry of Environment	123,693,378.80	37,550,600,000.00	37,674,293,378.80
114	053500200100 Katsina State Watershed Management	48,093,841.00	10,925,000,000.00	10,973,093,841.00
115	053501600100 State Environmental Protection and Sanitation Agency (SEPA)	303,935,621.58	984,523,040.00	1,288,458,661.58
116	053500300100 Department of Climate Change	25,390,704.00	3,901,000,000.00	3,926,390,704.00
117	055100100100 Ministry for Local Government	121,843,321.49	89,389,477.28	211,232,798.77
118	055100200100 Department of Emirate Affairs	12,968,877.70	-	12,968,877.70
119	055100200300 Local Government Inspectorate	18,109,877.70	-	18,109,877.70
120	055100300100 Department of Community Development	21,357,573.76	505,000,000.00	526,357,573.76
121	053900100100 Ministry of Youth and Sports Development	1,041,249,389.78	4,626,858,491.00	5,668,107,880.78
122	053900300100 Katsina State Sports Council	172,407,303.00	437,000,000.00	609,407,303.00
123	053900400100 State Emergency Management Agency (SEMA)	30,195,433.63	3,800,000,000.00	3,830,195,433.63

MADE at Katsina this ^{26th} day of November 2025.


MALAM UMARU DIKKO RADDA Ph.D
Governor;
Katsina State of Nigeria.

EXPLANATORY NOTE

(This note does not form part of this Law and has no legal effect)

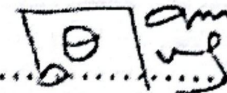
1. The purpose of this Law is to provide funds for the services of Katsina State of Nigeria for the year ending 31st December, 2026. Amount for Recurrent Expenditure is **One Hundred and Seven One Billion, Five Hundred and Sixty three Million, Five Hundred and Fourteen Thousand, Two Hundred Eighty Three Naira, Ninety One Kobo Only (₦171,563,514,283.91)** and Capital Expenditure of **Seven Hundred and Twenty Six Billion, Three Hundred and One Million, Five and Sixty Three Thousand, Nine Hundred and Ninety Eight Naira, Fourteen Kobo (₦726,301,563,998.14) only.**
2. **Eight Hundred and Ninety Seven Billion, Eight Hundred and Sixty Five Million, Seventy Eight Thousand, Two Hundred and Eighty Two Naira, Five Kobo only (₦897,865,078,282.05)** as the total expenditure for the year 2026 Budget.

SCHEDULE

FORM A

(Section 6)

This printed impression has been carefully compared by me with the Bill which has passed the Katsina State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.

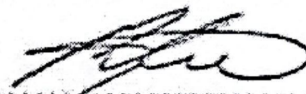


Clerk to the House

FORM B

Section 7 (1)

I assent this 26th day of November, 2025.



Governor

FORM C

Section 7 (2)

I withhold my assent this day of....., 2025.

.....
Governor

FORM D

Section 7 (3)

Passed again by the Katsina State House of Assembly by a two thirds majority this

..... day of....., 2025.