



KATSINA STATE GOVERNMENT

2024 DRAFT APPROPRIATION LAW

“BUDGET OF BUILDING YOUR FUTURE I”

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| 051701800100 - Hassan Usman Katsina Polytechnic | 200 |
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| 052110200100 - Hospital Services Management Board (HSMB) | 205 |
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| 052110600100 - College of Health Sciences | 209 |
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Katsina State Government 2024 Proposed Budget Summary

| | Item | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget | % |
|----------|----------------------------------------------|---------------------------|------------------------------------|---------------------------|----------------|
| A | Opening Balance | 12,062,370,089.11 | | 15,000,000,000.00 | |
| B | Recurrent Revenue | 192,613,075,761.89 | 86,465,625,739.13 | 188,061,977,186.28 | |
| | 11 - GOVERNMENT SHARE OF FAAC | 130,021,024,430.89 | 73,888,249,857.65 | 148,061,977,186.28 | |
| | 12 - INDEPENDENT REVENUE | 62,592,051,331.00 | 12,577,375,881.48 | 40,000,000,000.00 | |
| | | | | | |
| D | Recurrent Expenditure | 106,429,187,562.88 | 54,886,242,239.11 | 124,329,343,517.99 | 27.37% |
| | 21 - PERSONNEL COST | 48,498,064,830.88 | 28,263,545,087.93 | 56,469,900,378.70 | |
| | 22 - OTHER RECURRENT COSTS | 57,931,122,732.00 | 26,622,697,151.18 | 67,859,443,139.29 | |
| | | | | | |
| | Transfer to Capital Account | 98,246,258,288.12 | 31,579,383,500.02 | 78,732,633,668.29 | |
| | | | | | |
| C | Capital Receipts | 95,957,812,112.00 | 21,934,364,721.70 | 251,246,884,927.68 | |
| | 13 - AID AND GRANTS | 56,557,812,112.00 | 20,768,868,057.90 | 185,416,884,927.68 | |
| | 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 39,400,000,000.00 | 1,165,496,663.80 | 65,830,000,000.00 | |
| | | | | | |
| E | 3 - ASSETS (CAPITAL EXPENDITURE) | 194,204,070,400.12 | 49,991,159,093.73 | 329,979,518,595.97 | 72.63% |
| | | | | | |
| F | Total Revenue (including OB) | 300,633,257,963.00 | 108,399,990,460.83 | 454,308,862,113.96 | |
| G | Total Expenditure | 300,633,257,963.00 | 104,877,401,332.84 | 454,308,862,113.96 | |
| | | | | | |
| | Budget Surplus /(Deficit) =A+B+C-D-E | 0.00 | | 0.00 | 100.00% |

Katsina State Government 2024 Proposed Budget - Expenditure by MDA

| Code | Administrative Unit | Personnel | Overhead | Total Recurrent | Capital | Total Expenditure |
|---------------------|-----------------------------------------------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | <i>Total Expenditure</i> | <i>56,469,900,378.70</i> | <i>67,859,443,139.29</i> | <i>124,329,343,517.99</i> | <i>329,979,518,595.97</i> | <i>454,308,862,113.96</i> |
| 1000000000 | ADMINISTRATIVE SECTOR | 23,577,901,790.97 | 18,082,299,136.00 | 41,660,200,926.97 | 23,870,699,798.12 | 65,530,900,725.09 |
| 01110000000 | Government House | 954,761,364.49 | 9,044,086,285.00 | 9,998,847,649.49 | 9,007,197,800.00 | 19,006,045,449.49 |
| 011100100100 | Government House | 194,196,001.43 | 6,746,500,000.00 | 6,940,696,001.43 | 0.00 | 6,940,696,001.43 |
| 011100100200 | Deputy Governor's Office | 51,475,710.00 | 1,079,498,047.00 | 1,130,973,757.00 | 0 | 1,130,973,757.00 |
| 011100700100 | Department of Empowerment and Special Intervention | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 011101000100 | State Bureau of Public Procurement | 5,988,140.00 | 61,500,000.00 | 67,488,140.00 | 0.00 | 67,488,140.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 12,659,547.00 | 1,590,108.00 | 14,249,655.00 | 200,000,000.00 | 214,249,655.00 |
| 011100600100 | Directorate of Information and Communication Technology (ICT) | 5,699,646.54 | 9,600,000.00 | 15,299,646.54 | 1,252,500,000.00 | 1,267,799,646.54 |
| 011100800100 | Department of Strategic Monitoring and Evaluation | 5,428,235.00 | 1,590,108.00 | 7,018,343.00 | 1,000,000,000.00 | 1,007,018,343.00 |
| 011100900100 | Katsina State Enterprise Development Agency (KASEDA) | 5,699,646.54 | 460,320,000.00 | 466,019,646.54 | 2,150,000,000.00 | 2,616,019,646.54 |
| 011100900200 | Katsina State Development Management Board | 5,699,646.54 | 188,640,000.00 | 194,339,646.54 | 500,000,000.00 | 694,339,646.54 |
| 011101300100 | Ministry of Internal Security and Home Affairs | 617,264,106.24 | 220,700,000.00 | 837,964,106.24 | 3,014,697,800.00 | 3,852,661,906.24 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 32,868,988.36 | 267,349,782.00 | 300,218,770.36 | 90,000,000.00 | 390,218,770.36 |
| 011118300100 | Department of Banking and Finance | 17,781,696.84 | 6,798,240.00 | 24,579,936.84 | 800,000,000.00 | 824,579,936.84 |
| 01120000000 | Katsina State House of Assembly | 830,622,356.40 | 3,732,580,406.00 | 4,563,202,762.40 | 4,353,000,000.00 | 8,916,202,762.40 |
| 011200300100 | Katsina State House of Assembly | 830,622,356.40 | 3,732,580,406.00 | 4,563,202,762.40 | 4,353,000,000.00 | 8,916,202,762.40 |
| 011200500100 | Department of Legislative Matters | 0.00 | 0.00 | 0.00 | 0.00 | - |
| 01230000000 | Ministry of Information and Culture | 652,742,685.55 | 812,819,606.00 | 1,465,562,291.55 | 211,733,050.00 | 1,677,295,341.55 |
| 012300100100 | Ministry of Information and Culture | 241,521,890.55 | 405,872,699.00 | 647,394,589.55 | 16,150,000.00 | 663,544,589.55 |
| 012300100200 | Department of Party Liaison | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012300100300 | Department of Political Affairs | 15,700,000.00 | 271,124,184.00 | 286,824,184.00 | 0.00 | 286,824,184.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 134,238,468.00 | 33,282,936.00 | 167,521,404.00 | 67,845,550.00 | 235,366,954.00 |
| 012300400100 | Katsina State Radio | 136,488,219.00 | 84,109,500.00 | 220,597,719.00 | 14,240,000.00 | 234,837,719.00 |
| 012301300100 | Government Printing Press | 41,401,227.00 | 2,241,000.00 | 43,642,227.00 | 12,800,000.00 | 56,442,227.00 |
| 012301500100 | History and Culture Bureau | 83,392,881.00 | 16,189,287.00 | 99,582,168.00 | 100,697,500.00 | 200,279,668.00 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 18,237,430,822.16 | 1,121,643,776.00 | 19,359,074,598.16 | 4,857,852,816.00 | 24,216,927,414.16 |
| 012500100100 | Office of the Head of Civil Service of the State (HOCSS) | 89,652,164.00 | 748,611,556.00 | 838,263,720.00 | 3,950,000,000.00 | 4,788,263,720.00 |
| 012500200100 | Bureau of Public Administration Reforms | 5,699,646.54 | 6,120,000.00 | 11,819,646.54 | | 11,819,646.54 |
| 012500500100 | Department of Establishment, Pension and Training | 18,092,768,581.62 | 357,770,152.00 | 18,450,538,733.62 | 767,852,816.00 | 19,218,391,549.62 |
| 012500600100 | Pension Commission | 43,580,615.00 | 3,934,068.00 | 47,514,683.00 | | 47,514,683.00 |
| 012500500200 | Department of Human Capital Development | 5,729,815.00 | 5,208,000.00 | 10,937,815.00 | 140,000,000.00 | 150,937,815.00 |
| 01400000000 | Auditor-General | 277,091,928.29 | 46,794,048.00 | 323,885,976.29 | 201,209,700.00 | 525,095,676.29 |
| 014000100100 | Office of the Auditor-General for the State | 100,065,273.95 | 34,393,788.00 | 134,459,061.95 | 40,000,000.00 | 174,459,061.95 |
| 014000200200 | Office of the Auditor-General for Local Government | 150,769,232.96 | 8,400,260.00 | 159,169,492.96 | 131,209,700.00 | 290,379,192.96 |
| 014000300200 | Audit Service Commission | 26,257,421.38 | 4,000,000.00 | 30,257,421.38 | 30,000,000.00 | 60,257,421.38 |

| | | | | | | |
|--------------------|---------------------------------------------------------------------|-------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| 01470000000 | Civil Service Commission | 98,222,208.72 | 10,651,068.00 | 108,873,276.72 | 0.00 | 108,873,276.72 |
| 014700100100 | Civil Service Commission | 98,222,208.72 | 10,651,068.00 | 108,873,276.72 | 0.00 | 108,873,276.72 |
| 01480000000 | State Independent Electoral Commission | 74,686,204.00 | 18,436,040.00 | 93,122,244.00 | 220,000,000.00 | 313,122,244.00 |
| 014800100100 | State Independent Electoral Commission | 74,686,204.00 | 18,436,040.00 | 93,122,244.00 | 220,000,000.00 | 313,122,244.00 |
| 01490000000 | Local Government Service Commission | 408,506,518.00 | 4,470,435.00 | 412,976,953.00 | 436,706,432.12 | 849,683,385.12 |
| 014900100100 | Local Government Service Commission | 75,213,124.00 | 3,245,787.00 | 78,458,911.00 | 421,958,247.12 | 500,417,158.12 |
| 014903500100 | Local Government Staff Pension Board | 333,293,394.00 | 1,224,648.00 | 334,518,042.00 | 14,748,185.00 | 349,266,227.00 |
| 01610000000 | Secretary to the Government of the State (SGS) | 1,803,692,162.00 | 673,723,696.00 | 2,477,415,858.00 | 2,740,000,000.00 | 5,217,415,858.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | 1,803,692,162.00 | 673,723,696.00 | 2,477,415,858.00 | 2,740,000,000.00 | 5,217,415,858.00 |
| 01630000000 | Ministry of Religious Affairs | 217,299,814.23 | 2,603,895,376.00 | 2,821,195,190.23 | 1,343,000,000.00 | 4,164,195,190.23 |
| 016300100100 | Ministry of Religious Affairs | 43,174,262.00 | 8,236,772.00 | 51,411,034.00 | 658,000,000.00 | 709,411,034.00 |
| 016300200100 | Katsina State Arabic and Islamic Education Bureau | 40,348,138.43 | 12,812,672.00 | 53,160,810.43 | 135,000,000.00 | 188,160,810.43 |
| 016300300100 | Pilgrims Welfare Board | 59,665,727.00 | 2,530,707,268.00 | 2,590,372,995.00 | 0.00 | 2,590,372,995.00 |
| 016300300200 | Katsina State Hisbah Board | 43,165,843.40 | 23,069,332.00 | 66,235,175.40 | 350,000,000.00 | 416,235,175.40 |
| 016300300300 | Katsina State Zakat and Endowment Board | 30,945,843.40 | 29,069,332.00 | 60,015,175.40 | 200,000,000.00 | 260,015,175.40 |
| 01640000000 | Ministry of Special Services | 22,845,727.13 | 13,198,400.00 | 36,044,127.13 | 500,000,000.00 | 536,044,127.13 |
| 016400100100 | Ministry of Special Services | 22,845,727.13 | 13,198,400.00 | 36,044,127.13 | 500,000,000.00 | 536,044,127.13 |
| | | | | | | |
| 02000000000 | ECONOMIC SECTOR | 1,945,883,355.03 | 35,561,834,904.33 | 37,507,718,259.36 | 191,728,325,853.87 | 229,236,044,113.23 |
| 02150000000 | Ministry of Agriculture and Livestock Grazing Reserve | 854,075,309.56 | 59,825,793.00 | 913,901,102.56 | 19,600,008,651.15 | 20,513,909,753.71 |
| 021500100100 | Ministry of Agriculture and Livestock Grazing Reserve | 579,006,553.00 | 33,892,488.00 | 612,899,041.00 | 9,293,630,981.15 | 9,906,530,022.15 |
| 021500200100 | Irrigation Board | 5,699,646.54 | 7,200,000.00 | 12,899,646.54 | 3,890,000,000.00 | 3,902,899,646.54 |
| 021511000100 | Katsina Farmers Supply Company | 46,993,949.02 | 4,553,305.00 | 51,547,254.02 | 2,750,000,000.00 | 2,801,547,254.02 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 222,375,161.00 | 14,180,000.00 | 236,555,161.00 | 3,666,377,670.00 | 3,902,932,831.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02200000000 | Ministry of Finance | 168,641,316.97 | 27,726,420,488.00 | 27,895,061,804.97 | 44,787,524,980.40 | 72,682,586,785.37 |
| 022000100100 | Ministry of Finance | 41,168,873.00 | 92,498,088.00 | 133,666,961.00 | 24,787,524,980.40 | 24,921,191,941.40 |
| 022000700100 | Office of the Accountant-General | 127,472,443.97 | 25,833,922,400.00 | 25,961,394,843.97 | 20,000,000,000.00 | 45,961,394,843.97 |
| 022000800100 | Katsina State Board of Internal Revenue (KTBR) | 0.00 | 1,800,000,000.00 | 1,800,000,000.00 | 0.00 | 1,800,000,000.00 |
| 02380000000 | Ministry of Budget and Economic Planning | 69,638,322.38 | 172,470,000.00 | 242,108,322.38 | 632,500,000.00 | 874,608,322.38 |
| 023800100100 | Ministry of Budget and Economic Planning | 55,367,773.00 | 167,620,000.00 | 222,987,773.00 | 540,000,000.00 | 762,987,773.00 |
| 023800400100 | Katsina State Bureau of Statistics | 14,270,549.38 | 4,850,000.00 | 19,120,549.38 | 92,500,000.00 | 111,620,549.38 |
| 02220000000 | Ministry of Commerce, Industry and Tourism | 114,704,830.79 | 47,926,992.00 | 162,631,822.79 | 3,061,868,726.00 | 3,224,500,548.79 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 77,542,077.00 | 28,956,248.00 | 106,498,325.00 | 725,000,000.00 | 831,498,325.00 |
| 022200200100 | Investment Promotion Agency | 19,669,475.34 | 6,000,000.00 | 25,669,475.34 | 1,551,587,500.00 | 1,577,256,975.34 |
| 022205300100 | Department of Market Development | 17,493,278.45 | 12,970,744.00 | 30,464,022.45 | 785,281,226.00 | 815,745,248.45 |
| 02600000000 | Ministry of Lands and Physical Planning | 156,025,187.00 | 317,442,684.00 | 473,467,871.00 | 3,328,973,620.00 | 3,802,441,491.00 |
| 026000100100 | Ministry of Lands and Physical Planning | 87,602,050.00 | 59,061,968.00 | 146,664,018.00 | 1,970,973,620.00 | 2,117,637,638.00 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 37,110,769.00 | 256,942,060.00 | 294,052,829.00 | 1,193,000,000.00 | 1,487,052,829.00 |

| | | | | | | |
|--------------------|-------------------------------------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| 02600200100 | Office of the Surveyor-General | 31,312,368.00 | 1,438,656.00 | 32,751,024.00 | 165,000,000.00 | 197,751,024.00 |
| 02270000000 | Department of Labour and Productivity | 5,729,815.00 | 80,446,000.00 | 86,175,815.00 | 0.00 | 86,175,815.00 |
| 022700100100 | Department of Labour and Productivity | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 022700500100 | Department of Employment Promotion | 5,729,815.00 | 80,446,000.00 | 86,175,815.00 | 0.00 | 86,175,815.00 |
| 02280000000 | Ministry of Science, Technology and Innovation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 022800100100 | Ministry of Science, Technology and Innovation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02310000000 | Department of Power and Energy | 58,512,886.00 | 8,672,812.00 | 67,185,698.00 | 7,340,100,000.00 | 7,407,285,698.00 |
| 023100100100 | Department of Power and Energy | 17,085,050.00 | 3,913,248.00 | 20,998,298.00 | 153,700,000.00 | 174,698,298.00 |
| 023100300100 | Rural Electrification Board (REB) | 41,427,836.00 | 4,759,564.00 | 46,187,400.00 | 7,186,400,000.00 | 7,232,587,400.00 |
| 02330000000 | Ministry of Resource Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 023300100100 | Ministry of Resource Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02340000000 | Ministry of Works, Housing and Transport | 374,845,206.57 | 6,567,146,982.00 | 6,941,992,188.57 | 46,540,741,063.02 | 53,482,733,251.59 |
| 023400100100 | Ministry of Works, Housing and Transport | 285,921,708.57 | 8,524,168.00 | 294,445,876.57 | 42,076,195,553.76 | 42,370,641,430.33 |
| 023400100200 | Katsina State Transport Authority (KTSTA) | 0.00 | 5,906,262,642.00 | 5,906,262,642.00 | 0.00 | 5,906,262,642.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 58,708,289.00 | 121,677,172.00 | 180,385,461.00 | 4,349,849,622.82 | 4,530,235,083.82 |
| 023400500100 | Katsina State Housing Authority | 30,215,209.00 | 30,683,000.00 | 60,898,209.00 | 114,695,886.44 | 175,594,095.44 |
| 023400600100 | Katsina State Safety and Road Traffic Authority (KASSAROTA) | 0.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 500,000,000.00 |
| 02520000000 | Ministry of Water Resources | 143,710,480.76 | 581,483,153.33 | 725,193,634.09 | 66,436,608,813.30 | 67,161,802,447.39 |
| 025200100100 | Ministry of Water Resources | 57,421,440.00 | 4,475,520.00 | 61,896,960.00 | 28,471,743,189.30 | 28,533,640,149.30 |
| 025200100200 | Katsina State Water Board | 0.00 | 571,536,589.33 | 571,536,589.33 | 34,380,000,000.00 | 34,951,536,589.33 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 52,693,195.52 | 2,309,544.00 | 55,002,739.52 | 1,339,104,016.00 | 1,394,106,755.52 |
| 025210400100 | Katsina State of Small Town Water and Sanitation Agency | 33,595,845.24 | 3,161,500.00 | 36,757,345.24 | 2,245,761,608.00 | 2,282,518,953.24 |
| 03000000000 | LAW & JUSTICE SECTOR | 1,870,739,650.40 | 1,878,744,637.00 | 3,749,484,287.40 | 1,628,566,037.00 | 5,378,050,324.40 |
| 03180000000 | Judicial Service Commission | 1,691,901,593.40 | 1,296,484,637.00 | 2,988,386,230.40 | 1,547,314,787.00 | 4,535,701,017.40 |
| 031801100100 | Judicial Service Commission | 58,741,849.00 | 36,930,175.00 | 95,672,024.00 | 39,500,000.00 | 135,172,024.00 |
| 031805100100 | High Court of Justice | 1,432,587,330.00 | 1,088,640,000.00 | 2,521,227,330.00 | 1,104,418,000.00 | 3,625,645,330.00 |
| 031805300100 | Sharia Court of Appeal | 169,626,571.00 | 165,093,130.00 | 334,719,701.00 | 396,396,787.00 | 731,116,488.00 |
| 031805400100 | Sharia Commission | 30,945,843.40 | 5,821,332.00 | 36,767,175.40 | 7,000,000.00 | 43,767,175.40 |
| 03260000000 | Ministry of Justice | 178,838,057.00 | 582,260,000.00 | 761,098,057.00 | 81,251,250.00 | 842,349,307.00 |
| 032600100100 | Ministry of Justice | 135,257,442.00 | 567,160,000.00 | 702,417,442.00 | 81,251,250.00 | 783,668,692.00 |
| 032600200100 | Katsina State Anti-Corruption Commission | 43,580,615.00 | 15,100,000.00 | 58,680,615.00 | | 58,680,615.00 |
| 05000000000 | SOCIAL SECTOR | 29,075,375,582.30 | 12,336,564,461.96 | 41,411,940,044.26 | 112,751,926,906.98 | 114,754,555,090.60 |
| 05140000000 | Ministry of Women Affairs | 104,510,989.97 | 54,445,000.00 | 158,955,989.97 | 1,508,420,000.00 | 1,667,375,989.97 |
| 051400100100 | Ministry of Women Affairs | 56,757,144.97 | 11,300,000.00 | 68,057,144.97 | 1,239,000,000.00 | 1,307,057,144.97 |
| 051400100200 | Department of Girl Child Education and Child Development | 47,753,845.00 | 43,145,000.00 | 90,898,845.00 | 269,420,000.00 | 360,318,845.00 |
| 051400200100 | Department of Skills Acquisition and Vocational Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05170000000 | Ministry of Basic and Secondary Education | 11,811,149,313.16 | 1,905,731,877.00 | 13,716,881,190.16 | 35,949,570,754.70 | 49,666,451,944.86 |
| 051700100100 | Ministry of Basic and Secondary Education | 6,899,387,265.00 | 900,571,870.00 | 7,799,959,135.00 | 33,462,310,900.00 | 41,262,270,035.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 3,104,088,074.55 | 53,566,359.00 | 3,157,654,433.55 | 1,943,373,100.00 | 5,101,027,533.55 |

| | | | | | | |
|---------------------|---------------------------------------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 051700800100 | Katsina State Library Board | 155,105,810.00 | 2,239,824.00 | 157,345,634.00 | 43,886,755.00 | 201,232,389.00 |
| 051701000100 | Agency for Mass Education | 194,709,243.66 | 4,168,976.00 | 198,878,219.66 | 0.00 | 198,878,219.66 |
| 051702900100 | Mathematical Improvement Project | 27,173,070.33 | 3,749,664.00 | 30,922,734.33 | 0.00 | 30,922,734.33 |
| 051705300100 | Science and Technical Education Board | 1,367,358,762.00 | 930,145,208.00 | 2,297,503,970.00 | 499,999,999.70 | 2,797,503,969.70 |
| 051705400100 | Teachers Service Board | 63,327,087.62 | 11,289,976.00 | 74,617,063.62 | 0.00 | 74,617,063.62 |
| 051700100200 | Ministry of Higher, Technical and Vocational Education | 7,361,626,431.35 | 1,672,098,509.00 | 9,033,724,940.35 | 7,722,712,515.00 | 16,756,437,455.35 |
| 051700100200 | Ministry of Higher, Technical and Vocational Education | 291,704,938.22 | 50,981,375.00 | 342,686,313.22 | 1,268,937,531.00 | 1,611,623,844.22 |
| 051701700100 | Dr Yusufu Bala Usman College, Daura | 467,000,000.00 | 132,665,280.00 | 599,665,280.00 | 69,700,000.00 | 669,365,280.00 |
| 051701800100 | Hassan Usman Katsina Polytechnic | 1,678,805,304.67 | 314,483,732.00 | 1,993,289,036.67 | 390,000,000.00 | 2,383,289,036.67 |
| 051701900100 | Isa Kaita College of Education, Dutsin-Ma | 1,180,315,072.00 | 162,249,200.00 | 1,342,564,272.00 | 221,315,168.00 | 1,563,879,440.00 |
| 051702100100 | Umaru Musa Yaradua University, Katsina | 3,455,172,664.46 | 856,844,952.00 | 4,312,017,616.46 | 236,064,007.00 | 4,548,081,623.46 |
| 051705600100 | Katsina State Scholarship Board | 30,000,000.00 | 19,978,280.00 | 49,978,280.00 | 5,150,000,000.00 | 5,199,978,280.00 |
| 022800700100 | Katsina State Institute of Technology and Management (KTSITM) | 258,628,452.00 | 134,895,690.00 | 393,524,142.00 | 386,695,809.00 | 780,219,951.00 |
| 056400000000 | Ministry for Rural and Social Development | 68,006,815.16 | 66,477,000.16 | 134,483,815.32 | 5,031,555,000.00 | 5,166,038,815.32 |
| 056400100100 | Ministry for Rural and Social Development | 62,277,000.16 | 62,277,000.16 | 124,554,000.32 | 4,031,555,000.00 | 4,156,109,000.32 |
| 056400200100 | Department of Rural Economy | 5,729,815.00 | 4,200,000.00 | 9,929,815.00 | 1,000,000,000.00 | 1,009,929,815.00 |
| 055100300100 | Department of Community Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 052100000000 | Ministry of Health | 9,077,754,844.43 | 6,113,215,403.80 | 15,190,970,248.23 | 23,135,450,924.00 | 38,326,421,172.23 |
| 052100100100 | Ministry of Health | 127,682,581.00 | 12,840,600.00 | 140,523,181.00 | 14,838,493,879.00 | 14,979,017,060.00 |
| 052100200100 | Contributory Health Care Management Agency | 37,135,000.00 | 62,957,625.00 | 100,092,625.00 | 3,040,000,000.00 | 3,140,092,625.00 |
| 052100300100 | State Primary Health Care Agency | 415,870,372.05 | 1,547,213,070.00 | 1,963,083,442.05 | 2,405,648,016.00 | 4,368,731,458.05 |
| 052110200100 | Hospital Services Management Board (HSMB) | 7,456,446,222.90 | 4,143,336,628.80 | 11,599,782,851.70 | 356,150,000.00 | 11,955,932,851.70 |
| 052110400100 | College of Nursing and Midwifery | 366,676,565.00 | 99,331,080.00 | 466,007,645.00 | 461,710,221.00 | 927,717,866.00 |
| 052110600100 | College of Health Sciences | 561,636,640.48 | 100,691,952.00 | 662,328,592.48 | 226,000,000.00 | 888,328,592.48 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 052111300200 | Drugs and Medical Supply Agency | 64,403,240.00 | 71,904,448.00 | 136,307,688.00 | 796,885,682.00 | 933,193,370.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 47,904,223.00 | 74,940,000.00 | 122,844,223.00 | 1,010,563,126.00 | 1,133,407,349.00 |
| 053500000000 | Ministry of Environment | 282,441,254.24 | 35,488,456.00 | 317,929,710.24 | 37,382,186,500.00 | 37,700,116,210.24 |
| 053500100100 | Ministry of Environment | 39,896,696.57 | 3,996,900.00 | 43,893,596.57 | 36,414,000,000.00 | 36,457,893,596.57 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 242,544,557.67 | 31,491,556.00 | 274,036,113.67 | 968,186,500.00 | 1,242,222,613.67 |
| 055100000000 | Ministry for Local Government and Chieftaincy Affairs | 98,603,189.78 | 1,842,666,988.00 | 1,941,270,177.78 | 89,389,477.28 | 2,030,659,655.06 |
| 055100100100 | Ministry for Local Government and Chieftaincy Affairs | 93,165,211.00 | 1,815,407,988.00 | 1,908,573,199.00 | 89,389,477.28 | 1,997,962,676.28 |
| 055100200100 | Office of the Special Adviser on Chieftaincy Affairs | 5,437,978.78 | 27,259,000.00 | 32,696,978.78 | | 32,696,978.78 |
| 053900000000 | Ministry of Sports and Social Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 053900100100 | Ministry of Sports and Social Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 053900200100 | Ministry of Youth and Sports Development | 271,282,744.21 | 646,441,228.00 | 917,723,972.21 | 1,932,641,736.00 | 2,850,365,708.21 |
| 053900200100 | Ministry of Youth and Sports Development | 197,884,462.71 | 517,981,240.00 | 715,865,702.71 | 885,641,736.00 | 1,601,507,438.71 |
| 053900300100 | Katsina State Sports Council | 57,155,412.50 | 101,419,988.00 | 158,575,400.50 | 47,000,000.00 | 205,575,400.50 |
| 053900400100 | State Emergency Management Agency (SEMA) | 16,242,869.00 | 27,040,000.00 | 43,282,869.00 | 1,000,000,000.00 | 1,043,282,869.00 |

Katsina State Government 2024 Proposed Budget - Expenditure by Economic Classification

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|------------------------------------------------------------------|----------------------------------|-------------------------------------------|----------------------------------|
| | Total Expenditure | 300,633,257,963.00 | 104,877,401,332.84 | 454,308,862,113.96 |
| 2 | EXPENDITURES | <u>106,429,187,562.88</u> | <u>54,886,242,239.11</u> | <u>124,329,343,517.99</u> |
| 21 | PERSONNEL COST | <u>48,498,064,830.88</u> | <u>28,263,545,087.93</u> | <u>56,469,900,378.70</u> |
| 2101 | SALARY | <u>30,923,436,619.72</u> | <u>20,303,130,641.41</u> | <u>33,568,757,387.67</u> |
| 210101 | SALARIES AND WAGES | <u>30,923,436,619.72</u> | <u>20,303,130,641.41</u> | <u>33,568,757,387.67</u> |
| 21010101 | SALARY | 27,625,980,342.86 | 18,871,909,870.91 | 28,994,080,760.48 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 2,028,034,057.64 | 916,502,786.14 | 3,477,161,106.93 |
| 21010104 | WAGES OF ADHOC STAFF | 267,798,896.60 | 161,715,500.00 | 199,424,352.00 |
| 21010106 | SALARY FOR NEW RECRUITMENT | 216,535,322.62 | 0.00 | 691,570,893.80 |
| 21010107 | WAGES OF LOCUM DOCTORS | 40,608,000.00 | 28,800,000.00 | 40,608,000.00 |
| 21010108 | WAGES OF S-POWER TEACHERS | 564,000,000.00 | 245,125,000.00 | 0.00 |
| 21010109 | WAGES OF KATSINA UNITED | 180,480,000.00 | 79,077,484.36 | 165,912,274.46 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | <u>4,457,028,211.16</u> | <u>2,431,859,718.69</u> | <u>4,905,564,193.95</u> |
| 210201 | ALLOWANCES | <u>4,040,714,641.16</u> | <u>2,223,702,936.69</u> | <u>4,589,564,193.95</u> |
| 21020101 | NON REGULAR ALLOWANCES | | | |
| 21020104 | FURNITURE ALLOWANCE AND 1 ST 28 DAYS FOR HON. MEMBERS | 178,373,600.00 | 0.00 | 178,373,600.00 |
| 21020108 | SEVERANCE ALLOWANCE | 195,048,045.00 | 18,751,650.00 | 212,148,045.00 |
| 21020109 | OTHER ALLOWANCES | 12,408,000.00 | 7,780,000.00 | 13,028,400.00 |
| 21020110 | SECURITY ALLOWANCES | 1,722,866,848.80 | 1,215,702,000.00 | 2,087,666,849.00 |
| 21020111 | FRIDAY IMAMS ALLOWANCES | 19,333,920.00 | 10,284,000.00 | 5,000,000.00 |
| 21020112 | EARNED ACADEMIC ALLOWANCES | 1,070,701,795.22 | 532,457,987.89 | 1,106,647,208.23 |
| 21020113 | FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES | 104,960,400.00 | 65,740,000.00 | 104,328,000.00 |
| 21020114 | STUDENTS ALLOWANCES | 272,239,040.00 | 116,678,119.00 | 223,120,000.00 |
| 21020115 | INTERNSHIP ALLOWANCES | 242,765,144.14 | 112,358,779.80 | 659,252,091.72 |
| 21020116 | PART TIME ALLOWANCES | 222,017,848.00 | 143,950,400.00 | 0.00 |
| 210202 | SOCIAL CONTRIBUTIONS | <u>416,313,570.00</u> | <u>208,156,782.00</u> | <u>316,000,000.00</u> |
| 21020207 | 2.5% CRF CONTRIBUTION TO LGAs PENSION | 416,313,570.00 | 208,156,782.00 | 316,000,000.00 |
| 2103 | SOCIAL BENEFITS | <u>13,117,600,000.00</u> | <u>5,528,554,727.83</u> | <u>17,912,231,618.30</u> |
| 210301 | SOCIAL BENEFITS | <u>13,117,600,000.00</u> | <u>5,528,554,727.83</u> | <u>17,912,231,618.30</u> |
| 21030101 | GRATUITY | 6,500,000,000.00 | 1,072,249,229.79 | 9,862,231,618.30 |
| 21030102 | PENSION | 6,580,000,000.00 | 4,433,105,498.04 | 8,000,000,000.00 |
| 21030104 | PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS | 37,600,000.00 | 23,200,000.00 | 50,000,000.00 |

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| 22 | OTHER RECURRENT COSTS | <u>57,931,122,732.00</u> | <u>26,622,697,151.18</u> | <u>67,859,443,139.29</u> |
| 2202 | OVERHEAD COST | <u>23,198,674,444.00</u> | <u>10,907,852,507.75</u> | <u>23,198,674,444.00</u> |
| 220201 | TRAVEL & TRANSPORT - GENERAL | <u>2,292,075,383.00</u> | <u>858,882,723.42</u> | <u>2,628,979,122.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 83,103,711.00 | 16,678,933.89 | 41,688,422.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 306,008,620.00 | 101,787,455.53 | 332,290,700.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 344,500,000.00 | 1,250,000.00 | 344,500,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 484,000,000.00 | 20,002,160.00 | 530,000,000.00 |
| 22020105 | LOCAL TRAVEL & TRANSPORT: H.E. | 905,590,052.00 | 558,227,591.00 | 920,000,000.00 |
| 22020106 | INTERNATIONAL TRAVEL & TRANSPORT: H.E. | 158,373,000.00 | 153,979,583.00 | 450,000,000.00 |
| 22020107 | STUDENT EXCHANGE TRAVELLING EXPENSES | 10,500,000.00 | 6,957,000.00 | 10,500,000.00 |
| 220202 | UTILITIES - GENERAL | <u>1,000,054,814.00</u> | <u>505,388,157.31</u> | <u>1,171,101,808.00</u> |
| 22020201 | ELECTRICITY CHARGES | 854,812,202.00 | 446,269,661.07 | 1,051,940,000.00 |
| 22020202 | TELEPHONE CHARGES | 3,226,180.00 | 1,400,261.31 | 2,360,648.00 |
| 22020203 | INTERNET ACCESS CHARGES | 15,342,690.00 | 4,494,081.36 | 16,884,160.00 |
| 22020204 | DSTV SUBSCRIPTION CHARGES | 540,000.00 | 315,000.00 | 540,000.00 |
| 22020205 | WATER RATES | 7,306,742.00 | 1,131,890.57 | 8,000,000.00 |
| 22020206 | SEWAGE CHARGES | 54,000.00 | 13,500.00 | 54,000.00 |
| 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 1,773,000.00 | 223,263.00 | 1,323,000.00 |
| 22020211 | STATE SECRETARIAT UTILITIES | 27,000,000.00 | 40,500.00 | 0.00 |
| 22020212 | WATER BOARD (PSP) | 90,000,000.00 | 51,500,000.00 | 90,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | <u>1,567,557,434.00</u> | <u>654,652,244.85</u> | <u>2,453,615,144.00</u> |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 131,392,626.00 | 66,701,601.87 | 373,094,939.00 |
| 22020302 | BOOKS | 16,779,912.00 | 495,903.00 | 16,458,612.00 |
| 22020303 | NEWSPAPERS | 356,124.00 | 102,801.00 | 490,884.00 |
| 22020304 | MAGAZINES & PERIODICALS | 7,633,576.00 | 1,853,257.00 | 4,761,388.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 59,990,716.00 | 9,245,474.98 | 90,594,500.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 13,485,100.00 | 1,538,925.00 | 13,000,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 50,952,180.00 | 24,567,609.00 | 350,108,180.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 440,988.00 | 73,498.00 | 440,988.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 108,411,445.00 | 12,923,685.00 | 106,639,085.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 16,247,579.00 | 3,583,907.00 | 16,242,568.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 1,140,267,188.00 | 532,315,585.00 | 1,472,784,000.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 22020318 | DEMONSTRATION MATERIALS/CONSUMABLES | 12,600,000.00 | 1,249,998.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | <u>1,919,980,536.20</u> | <u>817,035,157.83</u> | <u>2,519,842,470.00</u> |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 507,216,524.00 | 234,346,653.22 | 497,968,449.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 20,958,184.00 | 2,782,665.10 | 20,608,182.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 136,371,254.00 | 48,690,552.68 | 139,298,114.00 |

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| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 96,166,153.00 | 26,248,468.92 | 86,257,993.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 16,509,888.00 | 3,175,797.01 | 515,769,008.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 168,359,784.20 | 45,008,762.08 | 139,253,844.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 180,000,000.00 | 90,868,666.00 | 100,000,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 22,523,000.00 | 3,135,385.79 | 22,683,000.00 |
| 22020414 | MAINTENANCE OF BOREHOLE | 1,543,500.00 | 385,875.00 | 1,543,500.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 4,410,000.00 | 735,000.00 | 4,410,000.00 |
| 22020416 | MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES | 19,689,776.00 | 4,534,994.00 | 20,289,776.00 |
| 22020417 | MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM | 8,999,988.00 | 8,900,000.00 | 8,999,988.00 |
| 22020418 | MAINTENANCE OF LIVESTOCK/FARMS | 5,000,000.00 | 0.00 | 0.00 |
| 22020419 | MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE | 5,367,000.00 | 267,750.00 | 1,071,000.00 |
| 22020421 | MAINTENANCE OF WATER SCHEMES | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 22020422 | RUNNING COSTS FOR COS, PPS, SSA, & SA | 109,075,000.00 | 48,650,000.00 | 150,000,000.00 |
| 22020423 | JANITORIAL SERVICES | 518,000,000.00 | 272,164,359.03 | 718,000,000.00 |
| 22020424 | MAINTENANCE OF MEDICAL/LAB EQUIPMENT | 3,000,000.00 | 750,000.00 | 3,000,000.00 |
| 22020425 | UPKEEP OF PFMU, MAIN ACCOUNT, DMO & FISCAL RESPONSIBILITY OFFICES | 5,572,800.00 | 2,946,800.00 | 5,000,000.00 |
| 22020427 | UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM | 7,919,988.00 | 2,336,997.00 | 7,919,988.00 |
| 22020428 | UPKEEP/RUNNING COSTS OF IDP | 23,155,701.00 | 0.00 | 25,000,000.00 |
| 22020429 | UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM | 5,079,588.00 | 2,116,495.00 | 6,000,000.00 |
| 22020430 | MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS | 14,995,408.00 | 257,937.00 | 1,367,628.00 |
| 22020431 | STUDENTS CAMPING/EXTENSION EXPENSES | 12,000,000.00 | 2,532,000.00 | 17,335,000.00 |
| 22020433 | MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE | 25,000,000.00 | 16,200,000.00 | 25,000,000.00 |
| 22020434 | RENT TRIBUNAL RUNNING COSTS | 567,000.00 | 0.00 | 567,000.00 |
| 220205 | TRAINING - GENERAL | 842,609,185.00 | 151,485,424.80 | 1,043,604,623.00 |
| 22020501 | LOCAL TRAINING | 459,250,798.00 | 83,219,214.00 | 567,369,823.00 |
| 22020502 | INTERNATIONAL TRAINING | 210,140,000.00 | 67,932,877.80 | 325,000,000.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 171,683,875.00 | 333,333.00 | 150,000,000.00 |
| 22020505 | MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI) | 1,534,512.00 | 0.00 | 1,234,800.00 |
| 220206 | OTHER SERVICES - GENERAL | 4,695,315,170.00 | 2,515,544,211.02 | 4,463,723,480.00 |
| 22020601 | SECURITY SERVICES | 553,038,036.00 | 263,997,335.00 | 540,205,316.00 |
| 22020603 | RESIDENTIAL RENT | 59,692,132.00 | 27,455,139.02 | 59,692,132.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 4,078,758,970.00 | 2,223,135,229.00 | 3,860,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 3,826,032.00 | 956,508.00 | 3,826,032.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,840,815,463.00 | 926,339,886.73 | 1,772,705,275.00 |
| 22020701 | FINANCIAL CONSULTING | 6,710,000.00 | 35,000.00 | 6,710,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 8,630,163.00 | 0.00 | 8,187,207.00 |
| 22020703 | LEGAL SERVICES | 1,059,200,000.00 | 766,238,000.00 | 559,200,000.00 |
| 22020707 | AGRICULTURAL CONSULTING | 1,198,484.00 | 159,621.00 | 1,478,484.00 |
| 22020708 | MEDICAL CONSULTING | 15,000,000.00 | 0.00 | 15,000,000.00 |

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| 22020709 | AUDITING OF ACCOUNTS | 55,000,000.00 | 7,849,492.50 | 30,000,000.00 |
| 22020711 | MEDIA RELATION SERVICES | 642,172,274.00 | 149,945,296.23 | 536,800,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | 13,760,770.00 | 1,282,405.00 | 19,685,800.00 |
| 22020713 | GUIDANCE AND COUNSELING SERVICES | 8,080,000.00 | 645,000.00 | 4,580,000.00 |
| 22020714 | STATE WITNESS & PREROGATIVE OF MERCY | 17,500,000.00 | 145,830.00 | 577,500,000.00 |
| 22020716 | BUSINESS DEVELOPMENT SERVICES | 13,023,784.00 | 18,742.00 | 13,023,784.00 |
| 22020717 | EXTERNAL AUDIT SERVICES | 539,988.00 | 20,500.00 | 540,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,425,269,076.00 | 505,926,663.45 | 1,353,701,237.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 751,941,130.00 | 368,762,534.45 | 910,943,329.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,609,200.00 | 446,400.00 | 1,609,200.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,671,718,746.00 | 136,717,729.00 | 441,148,708.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 20,343,871.00 | 57,310.00 | 20,000,000.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 343,871.00 | 57,310.00 | 0.00 |
| 22020902 | INSURANCE PREMIUM | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 7,163,671,370.80 | 1,389,040,719.52 | 10,694,071,150.80 |
| 22021001 | REFRESHMENT & MEALS | 401,770,567.00 | 120,753,275.66 | 423,144,964.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 241,119,155.20 | 15,217,632.00 | 238,072,167.20 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 637,612,417.60 | 273,056,446.65 | 528,092,117.60 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 192,367,976.00 | 22,956,870.00 | 189,500,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 14,732,584.00 | 7,618,146.02 | 14,500,000.00 |
| 22021007 | WELFARE PACKAGES | 124,577,008.00 | 14,974,909.33 | 222,237,008.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 61,155,602.00 | 4,130,697.00 | 76,055,602.00 |
| 22021009 | SPORTING ACTIVITIES | 66,292,464.00 | 25,601,219.00 | 65,456,076.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 7,470,000.00 | 7,232,502.00 | 7,200,000.00 |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 75,000,000.00 | 16,467,999.00 | 75,000,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 170,000,000.00 | 0.00 | 170,000,000.00 |
| 22021020 | ELECTION-LOGISTICS SUPPORT | 36,420,000.00 | 0.00 | 36,420,000.00 |
| 22021042 | RECURRENT ADJUSTMENT | 1,755,000,000.00 | 356,264,880.55 | 5,000,000,000.00 |
| 22021050 | MEDICAL EXPENSES-INTERNATIONAL | 100,000,000.00 | 0.00 | 500,000,000.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 251,093,610.00 | 7,518,621.00 | 247,736,610.00 |
| 22021053 | HOTEL ACCOMMODATION | 250,000,000.00 | 250,000,000.00 | 300,000,000.00 |
| 22021055 | COMPETITIONS-GENERAL | 27,440,334.00 | 459,000.00 | 27,440,334.00 |
| 22021056 | SCHOOLS EXAMINATION | 4,939,227.00 | 0.00 | 6,700,000.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 60,000,000.00 | 0.00 | 60,000,000.00 |
| 22021060 | MONITORING AND EVALUATION | 222,752,560.00 | 42,476,239.31 | 197,866,840.00 |
| 22021061 | Valedictory/Graduation /Induction/Send Forth Ceremonies | 8,259,976.00 | 749,987.00 | 1,259,976.00 |
| 22021062 | Summits/Trade Fair | 11,550,000.00 | 0.00 | 0.00 |
| 22021065 | QUALITY ASSURANCE SERVICES | 75,833,879.00 | 5,044,185.00 | 71,833,879.00 |
| 22021066 | INTERPRETOR ALLOWANCE | 1,800,000.00 | 1,050,000.00 | 1,800,000.00 |

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| 22021067 | SPONSOR OF DA'AWA/TAFSIR PROGRAMME | 16,500,000.00 | 806,250.00 | 3,500,000.00 |
| 22021068 | JOINT TASK FORCE OPERATION | 25,000,000.00 | 9,000,000.00 | 0.00 |
| 22021069 | INTELLIGENCE SOURCING | 15,000,000.00 | 0.00 | 0.00 |
| 22021070 | ORPHANAGE RUNNING COSTS | 3,150,000.00 | 0.00 | 5,000,000.00 |
| 22021071 | YOUTH VANGUARD STIPEND | 610,000,000.00 | 0.00 | 500,000,000.00 |
| 22021072 | COMMITTEE EXPENSES | 817,540,000.00 | 25,064,000.00 | 897,540,000.00 |
| 22021073 | REPATRIATION EXPENSES | 840,000.00 | 350,000.00 | 840,000.00 |
| 22021074 | PLAYERS TRAINING AND DEVIANT ALLOWANCE | 8,000,000.00 | 0.00 | 8,000,000.00 |
| 22021075 | MAINTENANCE OF STATE FOOTBALL TEAM | 300,000,000.00 | 0.00 | 300,000,000.00 |
| 22021076 | UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS | 810,390.00 | 0.00 | 600,000.00 |
| 22021077 | REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS | 65,119,992.00 | 13,533,328.00 | 65,000,000.00 |
| 22021078 | CHILDREN/DESTITUTE HOME | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 22021080 | MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS | 14,011,689.00 | 2,714,387.00 | 14,500,000.00 |
| 22021081 | ACCREDITATION/ REACCREDITATION | 29,694,317.00 | 270,000.00 | 29,694,317.00 |
| 22021082 | EMERGENCY OUTBREAK CONTROL | 5,670,000.00 | 2,352,500.00 | 5,670,000.00 |
| 22021085 | LEGISLATIVE DUTY ALLOWANCE | 90,500,000.00 | 0.00 | 90,500,000.00 |
| 22021089 | COMMUNITY OUTREACH/POLITICAL ACTIVITIES | 170,000,000.00 | 126,304,000.00 | 170,000,000.00 |
| 22021090 | CONTACT ON DIASPORA AFFAIRS/MATTERS | 45,000,000.00 | 440,000.00 | 0.00 |
| 22021091 | INSPECTION & VERIFICATION | 39,854,623.00 | 4,075,268.00 | 38,807,008.00 |
| 22021092 | GENERAL LABOUR EXPENSES | 882,000.00 | 38,200.00 | 0.00 |
| 22021093 | CABINET EXPENSES | 2,160,000.00 | 1,989,000.00 | 5,000,000.00 |
| 22021095 | NYSC/SUPPORTING STAFF ALLOWANCES | 17,983,488.00 | 2,131,177.00 | 11,771,740.00 |
| 22021096 | SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES | 1,935,000.00 | 3,400,000.00 | 500,000.00 |
| 22021097 | NACOFED & FAAC EXPENSES | 76,832,512.00 | 25,000,000.00 | 76,832,512.00 |
| 2203 | LOANS AND ADVANCES | 183,488,230.00 | 0.00 | 183,488,230.00 |
| 220301 | STAFF LOANS & ADVANCES | 183,488,230.00 | 0.00 | 183,488,230.00 |
| 22030104 | Motor Vehicle Advances | 183,488,230.00 | 0.00 | 183,488,230.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 6,539,062,352.00 | 3,588,588,245.42 | 15,098,039,537.33 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 6,539,062,352.00 | 3,588,588,245.42 | 15,098,039,537.33 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT | 7,784,000.00 | 1,791,061.00 | 16,800,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 507,020,493.00 | 123,314,400.00 | 506,785,000.00 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 8,015,000.00 | 2,441,250.00 | 8,015,000.00 |
| 22040114 | GRANTS TO LABOUR/INDUSTRIAL UNIONS | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 5,622,672,859.00 | 3,459,761,535.42 | 14,173,349,537.33 |
| 22040118 | Grant to Special Courts/Tribunals | 1,890,000.00 | 0.00 | 1,890,000.00 |
| 22040119 | GRANT TO KASSAROTA | 4,000,000.00 | 999,999.00 | 4,000,000.00 |
| 22040121 | CONTRIBUTION TO NYSC | 231,000,000.00 | 0.00 | 231,000,000.00 |
| 22040122 | RUNNING COST OF SDTC KTN | 1,080,000.00 | 180,000.00 | 0.00 |
| 22040123 | ASSISTANCE/DONATIONS | 130,000,000.00 | 0.00 | 130,000,000.00 |

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| 22040124 | GRANT TO DEVELOPMENT PLANNING COMMISSION | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 22040126 | RUNNING COST FOR COLLEGE OF ADMIN FTA | 600,000.00 | 100,000.00 | 1,200,000.00 |
| 2205 | SUBSIDIES GENERAL | 2,194,685,215.00 | 1,467,217,345.00 | 2,861,185,215.00 |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | 2,194,685,215.00 | 1,467,217,345.00 | 2,861,185,215.00 |
| 22050105 | EDUCATION SUBSIDY | 38,500,000.00 | 0.00 | 0.00 |
| 22050108 | RELIGIOUS PILGRIMAGE SUBSIDY | 1,800,000,000.00 | 1,429,735,515.00 | 2,505,000,000.00 |
| 22050110 | EXAMS FEES SUBSIDY | 142,750,000.00 | 0.00 | 142,750,000.00 |
| 22050111 | SECONDARY SCHOOL STUDENTS RUNNING COSTS | 213,435,215.00 | 37,481,830.00 | 213,435,215.00 |
| 2206 | PUBLIC DEBT CHARGES | 21,898,761,491.00 | 12,285,360,170.57 | 17,000,000,000.00 |
| 220603 | FOREIGN PRINCIPAL | 1,623,761,491.00 | 1,215,365,415.26 | 2,000,000,000.00 |
| 22060301 | FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWINGS | 1,623,761,491.00 | 1,215,365,415.26 | 2,000,000,000.00 |
| 220604 | DOMESTIC PRINCIPAL | 20,275,000,000.00 | 11,069,994,755.31 | 15,000,000,000.00 |
| 22060401 | DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWINGS | 20,275,000,000.00 | 11,069,994,755.31 | 15,000,000,000.00 |
| 2207 | TRANSFERS-PAYMENT | 3,340,232,000.00 | 967,342,116.26 | 3,600,000,000.00 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | 3,340,232,000.00 | 967,342,116.26 | 3,600,000,000.00 |
| 22070103 | PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR) | 1,670,116,000.00 | 0.00 | 1,800,000,000.00 |
| 22070106 | TRANSFER TO INTERNAL REVENUE SERVICES | 1,670,116,000.00 | 967,342,116.26 | 1,800,000,000.00 |
| 2208 | TRANSFERS-PAYMENT TO INDIVIDUALS | 23,144,000.00 | 0.00 | 23,144,000.00 |
| 220801 | TRANSFERS-PAYMENT TO INDIVIDUALS | 23,144,000.00 | 0.00 | 23,144,000.00 |
| 22080103 | TRANSFERS-PAYMENT TO PEOPLE LIVING WITH HIV AIDS | 23,144,000.00 | 0.00 | 23,144,000.00 |
| | | | | |
| 3 | ASSETS (CAPITAL EXPENDITURE) | 194,204,070,400.12 | 49,991,159,093.73 | 329,979,518,595.97 |
| 32 | NON-CURRENT (FIXED) ASSETS | 194,204,070,400.12 | 49,991,159,093.73 | 329,979,518,595.97 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 151,582,804,305.00 | 39,754,395,448.92 | 151,582,804,305.00 |
| 320101 | LAND & BUILDING - GENERAL | 37,818,111,634.00 | 10,241,141,533.49 | 37,818,111,634.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 3,079,152,174.00 | 371,070,729.28 | 3,079,152,174.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 967,411,955.00 | 447,231,864.64 | 967,411,955.00 |
| 32010104 | OTHER STORAGE FACILITIES | 2,192,902,376.00 | 24,252,500.00 | 2,192,902,376.00 |
| 32010150 | LAND & BUILDINGS - HOSPITALS | 7,430,557,051.00 | 900,003,292.00 | 7,430,557,051.00 |
| 32010151 | LAND & BUILDINGS - SCHOOLS | 16,084,625,991.00 | 5,613,215,617.72 | 16,084,625,991.00 |
| 32010152 | LAND & BUILDINGS - LIBRARIES | 20,000,000.00 | 3,157,000.00 | 20,000,000.00 |
| 32010153 | LAND & BUILDINGS - SPORTING FACILITIES | 393,281,806.00 | 131,145,433.46 | 393,281,806.00 |
| 32010154 | LAND & BUILDINGS - MARKETS/PARKS | 2,048,637,913.00 | 743,420,902.24 | 2,048,637,913.00 |
| 32010155 | LAND & BUILDINGS - AGRICULTURAL FACILITIES | 5,543,025,733.00 | 1,999,031,627.00 | 5,543,025,733.00 |
| 32010156 | LAND & BUILDINGS - STUDIO/WORKSHOP | 58,516,635.00 | 8,612,567.15 | 58,516,635.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 90,095,145,580.00 | 15,868,291,459.55 | 90,095,145,580.00 |
| 32010202 | ROADS & BRIDGES | 27,114,835,269.00 | 8,730,459,754.87 | 27,114,835,269.00 |
| 32010205 | ZOOS, PARKS & RESERVES | 20,000,000.00 | - | 20,000,000.00 |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 630,000,000.00 | 450,000,000.00 | 630,000,000.00 |

| | | | | |
|---------------|-------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | 4,114,240,033.00 | 443,421,552.50 | 4,114,240,033.00 |
| 32010208 | WATER DISTRIBUTION NETWORK | 21,746,716,769.00 | 1,551,304,094.23 | 21,746,716,769.00 |
| 32010209 | SEWAGE/ DRAINAGE NETWORK | 25,115,000,000.00 | 1,363,346,274.00 | 25,115,000,000.00 |
| 32010210 | DAMS | 6,437,638,800.00 | 1,822,919,235.98 | 6,437,638,800.00 |
| 32010211 | SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) | 256,625,000.00 | 98,489,711.00 | 256,625,000.00 |
| 32010212 | MONUMENTS | - | - | - |
| 32010213 | HERITAGE ASSETS | 30,000,000.00 | 13,081,659.00 | 30,000,000.00 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 3,930,089,709.00 | 1,203,912,577.97 | 3,930,089,709.00 |
| 32010215 | WASTE DISPOSAL EQUIPMENTS | 500,000,000.00 | 160,000,000.00 | 500,000,000.00 |
| 32010251 | TRAFFIC /STREET LIGHTS | 200,000,000.00 | 31,356,600.00 | 200,000,000.00 |
| 32010252 | ROAD SIGNS & FURNITURE | - | - | - |
| 320103 | PLANT & MACHINERY - GENERAL | 370,000,000.00 | 263,747,066.00 | 370,000,000.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 50,000,000.00 | - | 50,000,000.00 |
| 32010304 | POWER PLANTS | 70,000,000.00 | 275,000.00 | 70,000,000.00 |
| 32010305 | POWER GENERATING SETS | 250,000,000.00 | 263,472,066.00 | 250,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | 5,861,500,000.00 | 364,339,200.00 | 5,861,500,000.00 |
| 32010405 | MOTOR VEHICLES | 5,861,500,000.00 | 364,339,200.00 | 5,861,500,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 1,263,016,611.00 | 357,711,372.62 | 1,263,016,611.00 |
| 32010501 | COMPUTERS | 146,115,368.00 | 50,000,000.00 | 146,115,368.00 |
| 32010502 | PRINTERS | 8,800,000.00 | - | 8,800,000.00 |
| 32010508 | PROJECTORS | 1,150,000.00 | 1,150,000.00 | 1,150,000.00 |
| 32010550 | ROUTERS/SWITCHES | - | 50,000,000.00 | - |
| 32010553 | NETWORKING DEVICES/PERIPHERALS | 51,078,829.00 | 3,500,000.00 | 51,078,829.00 |
| 32010555 | OTHER EQUIPMENTS | 1,055,872,414.00 | 253,061,372.62 | 1,055,872,414.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 676,736,077.00 | 214,164,446.56 | 676,736,077.00 |
| 32010601 | CHAIRS | 176,736,077.00 | 16,000,000.00 | 176,736,077.00 |
| 32010602 | TABLES | 92,000,000.00 | 10,000,000.00 | 92,000,000.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 408,000,000.00 | 118,164,446.56 | 408,000,000.00 |
| 32010652 | OFFICE FURNITURE | - | 70,000,000.00 | - |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | - | - | - |
| 32010701 | SERVICE CONCESSION ASSETS (PPP) | - | - | - |
| 320108 | LEASED ASSETS-FINANCE LEASE | 286,266,316.00 | 17,982,700.00 | 286,266,316.00 |
| 32010801 | LEASED ASSETS | 286,266,316.00 | 17,982,700.00 | 286,266,316.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 14,912,028,087.00 | 12,427,017,670.70 | 14,912,028,087.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 9,732,571,801.00 | 11,012,861,922.00 | 9,732,571,801.00 |
| 32010935 | AGRICULTURAL EQUIPMENTS | 3,700,000,000.00 | 356,066,940.00 | 3,700,000,000.00 |
| 32010936 | EDUCATIONAL MATERIALS/EQUIPMENTS | 1,479,456,286.00 | 1,058,088,808.70 | 1,479,456,286.00 |
| 320110 | ASSETS-UNDER-CONSTRUCTION | 300,000,000.00 | 0.00 | 300,000,000.00 |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 300,000,000.00 | - | 300,000,000.00 |

| | | | | |
|---------------|----------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 3202 | INVESTMENT PROPERTY | 2,557,273,613.00 | 1,343,105,282.00 | 2,557,273,613.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 2,557,273,613.00 | 1,343,105,282.00 | 2,557,273,613.00 |
| 32020101 | LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY | 60,000,000.00 | - | 60,000,000.00 |
| 32020102 | LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY | 384,023,613.00 | 62,602,937.00 | 384,023,613.00 |
| 32020104 | OTHER STORAGE FACILITIES INVESTMENT PROPERTY | 38,250,000.00 | - | 38,250,000.00 |
| 32020150 | LAND & BUILDINGS - HOSPITALS INVESTMENT PROPERTY | 1,800,000,000.00 | 1,280,502,345.00 | 1,800,000,000.00 |
| 32020155 | LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY | 275,000,000.00 | - | 275,000,000.00 |
| 3203 | INTANGIBLE ASSETS | 29,784,767,482.12 | 10,143,525,947.14 | 29,784,767,482.12 |
| 320301 | INTANGIBLE ASSETS | 29,784,767,482.12 | 10,143,525,947.14 | 29,784,767,482.12 |
| 32030101 | GOODWILL (ACQUIRED) | 30,000,000.00 | - | 30,000,000.00 |
| 32030104 | TRADE MARK | 20,000,000.00 | - | 20,000,000.00 |
| 32030105 | FRANCHISE | 520,000,000.00 | - | 520,000,000.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 9,526,055,098.00 | 6,172,310,623.12 | 9,526,055,098.00 |
| 32030110 | BROADCAST RIGHTS | 8,000,000.00 | 4,000,000.00 | 8,000,000.00 |
| 32030150 | CONTINGENCY | 1,329,119,181.00 | 2,924,709,131.02 | 1,329,119,181.00 |
| 32030151 | SOFTWARE | 1,010,450,000.00 | 53,308,658.00 | 1,010,450,000.00 |
| 32030152 | REGULATORY/CORPORATE OBLIGATION | 4,406,308,605.40 | - | 4,406,308,605.40 |
| 32030153 | EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT | 12,934,834,597.72 | 989,197,535.00 | 12,934,834,597.72 |

Katsina State Government 2024 Proposed Budget - Recurrent Revenue by Fund

| Code | Fund | 2024 Proposed Budget |
|-----------|-------------------------------------------------------------------|----------------------------------|
| - | <i>Total Recurrent Revenue (excluding Opening Balance)</i> | <i>219,205,005,195.61</i> |
| | | |
| 1 | STATE SHARE OF FEDERATION ACCOUNT | 148,061,977,186.28 |
| 1101 | FAAC DIRECT ALLOCATION | 148,061,977,186.28 |
| 2 | CONSOLIDATED REVENUE FUND | 56,969,678,472.00 |
| 2101 | MAIN ENVELOP - BUDGETARY ALLOCATION | 56,469,900,378.70 |
| 10 | RETAINED INDEPENDENT REVENUE | 14,173,349,537.33 |
| 10101 | RETAINED INTERNALLY GENERATED REVENUE | 14,173,349,537.33 |

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

| Code | Administrative Unit | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|--------------------|-----------------------------------------------------------------------|----------------------------------|------------------------------------|----------------------------------|
| | <i>Total Recurrent Revenue</i> | <i>288,570,887,873.89</i> | <i>108,809,516,994.32</i> | <i>438,373,172,991.96</i> |
| 01000000000 | ADMINISTRATIVE SECTOR | 3,335,758,430.00 | 419,750,562.56 | 2,520,211,215.52 |
| 01110000000 | Government House | 2,744,452,293.00 | 93,323,927.69 | 1,614,824,495.00 |
| 011100500100 | Sustainable Development Goals (SDG) | 400,000,000.00 | 0.00 | 200,000,000.00 |
| 011100700100 | Department of Empowerment and Special Intervention | 850,000.00 | 0.00 | 0.00 |
| 011101000100 | State Bureau of Public Procurement | 2,134,602,293.00 | 68,399,258.83 | 1,120,000,000.00 |
| 011101300100 | Ministry of Internal Security and Home Affairs | | | 1,200,000.00 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 110,000,000.00 | 3,225,000.00 | 110,000,000.00 |
| 011118300100 | Department of Banking and Finance | 99,000,000.00 | 21,699,668.86 | 183,624,495.00 |
| 01120000000 | Katsina State House of Assembly | 0.00 | 0.00 | 0.00 |
| 011200300100 | Katsina State House of Assembly | 0.00 | 0.00 | 0.00 |
| 01230000000 | Ministry of Information and Culture | 184,771,525.00 | 34,334,605.87 | 210,299,396.12 |
| 012300100100 | Ministry of Information and Culture | 10,765,000.00 | 842,000.00 | 16,765,000.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 30,080,000.00 | 11,670,053.00 | 37,080,000.00 |
| 012300400100 | Katsina State Radio | 86,540,000.00 | 17,236,252.87 | 99,067,871.12 |
| 012301300100 | Government Printing Press | 50,000,000.00 | 4,194,300.00 | 50,000,000.00 |
| 012301500100 | History and Culture Bureau | 7,386,525.00 | 392,000.00 | 7,386,525.00 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 1,820,000.00 | 0.00 | 1,820,000.00 |
| 012500500100 | Department of Establishment, Pension and Training | 1,320,000.00 | 0.00 | 1,320,000.00 |
| 012500500200 | Department of Human Capital Development | 500,000.00 | 0.00 | 500,000.00 |
| 01400000000 | Auditor-General | 107,053,600.00 | 26,991,680.00 | 107,803,077.28 |
| 014000100100 | Office of the Auditor-General for the State | 500,000.00 | 120,000.00 | 500,000.00 |
| 014000200200 | Office of the Auditor-General for Local Government | 106,053,600.00 | 26,871,680.00 | 106,803,077.28 |
| 014000300200 | Audit Service Commission | 500,000.00 | 0.00 | 500,000.00 |
| 01470000000 | Civil Service Commission | 1,000,000.00 | 106,000.00 | 1,000,000.00 |
| 014700100100 | Civil Service Commission | 1,000,000.00 | 106,000.00 | 1,000,000.00 |
| 01480000000 | State Independent Electoral Commission | 0.00 | 0.00 | 95,000,000.00 |
| 014800100100 | State Independent Electoral Commission | 0.00 | 0.00 | 95,000,000.00 |
| 01490000000 | Local Government Service Commission | 228,786,012.00 | 209,876,749.00 | 428,608,247.12 |
| 014900100100 | Local Government Service Commission | 228,786,012.00 | 209,876,749.00 | 428,608,247.12 |
| 01630000000 | Ministry of Religious Affairs | 67,875,000.00 | 55,117,600.00 | 60,856,000.00 |
| 016300200100 | Islamic Education Bureau | 42,800,000.00 | 40,127,600.00 | 42,200,000.00 |
| 016300300100 | Pilgrims Welfare Board | 25,075,000.00 | 14,990,000.00 | 18,656,000.00 |
| | | | | |
| 02000000000 | ECONOMIC SECTOR | 278,076,227,793.89 | 104,789,742,606.42 | 424,940,882,768.49 |
| 02150000000 | Ministry of Agriculture and Livestock Development | 598,625,000.00 | 522,760,319.73 | 1,969,700,000.00 |
| 021500100100 | Ministry of Agriculture and Livestock Development | 326,075,000.00 | 14,099,943.25 | 423,700,000.00 |
| 021511000100 | Katsina Farmers Supply Company | 75,000,000.00 | 22,500.00 | 40,000,000.00 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 158,000,000.00 | 508,637,876.48 | 1,506,000,000.00 |

| | | | | |
|---------------------|------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| 021511500100 | Department of Livestock and Grazing Reserve | 39,550,000.00 | 0.00 | 0.00 |
| 022000000000 | Ministry of Finance | 270,629,487,045.89 | 102,234,814,508.79 | 411,781,046,323.16 |
| 022000700100 | Office of the Accountant-General | 253,928,327,045.89 | 93,515,496,918.81 | 395,602,199,292.28 |
| 022000800100 | Katsina State Board of Internal Revenue (KTBIR) | 16,701,160,000.00 | 8,719,317,589.98 | 16,178,847,030.88 |
| 022200000000 | Ministry of Commerce, Industry and Tourism | 531,837,214.00 | 54,367,297.41 | 522,337,214.00 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 169,500,000.00 | 36,367,297.41 | 160,000,000.00 |
| 022200200100 | Investment Promotion Agency | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 022205300100 | Department of Market Development | 262,337,214.00 | 18,000,000.00 | 262,337,214.00 |
| 026000000000 | Ministry of Lands and Physical Planning | 1,760,500,000.00 | 109,423,860.99 | 2,461,500,000.00 |
| 026000100100 | Ministry of Lands and Survey | 1,637,000,000.00 | 46,017,873.99 | 2,183,000,000.00 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 100,000,000.00 | 53,447,987.00 | 250,000,000.00 |
| 026000200100 | Office of the Surveyor-General | 23,500,000.00 | 9,958,000.00 | 28,500,000.00 |
| 022700000000 | Department of Labour and Productivity | 1,500,000.00 | 100,000.00 | 1,500,000.00 |
| 022700500100 | Department of Employment Promotion | 1,500,000.00 | 100,000.00 | 1,500,000.00 |
| 022800000000 | Ministry of Science, Technology and Innovation | 80,200,000.00 | 0.00 | 0.00 |
| 022800100100 | Ministry of Science, Technology and Innovation | 80,200,000.00 | 0.00 | 0.00 |
| 023300000000 | Ministry of Resource Development | 50,000,000.00 | 0.00 | 0.00 |
| 023300100100 | Ministry of Resource Development | 50,000,000.00 | 0.00 | 0.00 |
| 023400000000 | Ministry of Works, Housing and Transport | 3,995,426,092.00 | 1,618,333,357.00 | 7,633,262,642.00 |
| 023400100100 | Ministry of Works, Housing and Transport | 1,500,000.00 | 3,130,000.00 | 4,800,000.00 |
| 023400100200 | Katsina State Transport Authority (KTSTA) | 2,643,526,092.00 | 884,656,312.00 | 5,906,262,642.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 629,000,000.00 | 523,694,999.00 | 629,000,000.00 |
| 023400500100 | Katsina State Housing Authority | 221,400,000.00 | 183,500,000.00 | 228,200,000.00 |
| 023400600100 | Katsina State Road Traffic Agency (KATSROTA) | 500,000,000.00 | 23,352,046.00 | 865,000,000.00 |
| 025200000000 | Ministry of Water Resources | 428,652,442.00 | 249,943,262.50 | 571,536,589.33 |
| 025200100200 | Katsina State Water Board | 428,652,442.00 | 249,943,262.50 | 571,536,589.33 |
| 030000000000 | LAW & JUSTICE SECTOR | 176,000,000.00 | 44,595,085.44 | 202,055,666.67 |
| 031800000000 | Judicial Service Commission | 99,000,000.00 | 17,252,900.00 | 99,389,000.00 |
| 031801100100 | Judicial Service Commission | 1,000,000.00 | 232,000.00 | 1,000,000.00 |
| 031805100100 | High Court of Justice | 95,000,000.00 | 15,946,400.00 | 95,000,000.00 |
| 031805300100 | Sharia Court of Appeal | 3,000,000.00 | 1,074,500.00 | 3,339,000.00 |
| 031805400100 | Sharia Commission | 0.00 | 0.00 | 50,000.00 |
| 032600000000 | Ministry of Justice | 77,000,000.00 | 27,342,185.44 | 102,666,666.67 |
| 032600100100 | Ministry of Justice | 77,000,000.00 | 27,342,185.44 | 102,666,666.67 |
| 050000000000 | SOCIAL SECTOR | 6,982,901,650.00 | 3,555,428,739.90 | 10,710,023,341.28 |
| 051400000000 | Ministry of Women Affairs | 46,370,000.00 | 6,324,500.00 | 44,870,000.00 |
| 051400100100 | Ministry of Women Affairs | 14,000,000.00 | 5,479,500.00 | 14,000,000.00 |
| 051400100200 | Department of Girl Child Education and Child Development | 30,870,000.00 | 0.00 | 30,870,000.00 |
| 051400200100 | Department of Skills Acquisition and Vocational Training | 1,500,000.00 | 845,000.00 | 0.00 |
| 051700000000 | Ministry of Basic and Secondary Education | 475,216,141.00 | 46,627,705.45 | 476,216,141.00 |
| 051700100100 | Ministry of Basic and Secondary Education | 29,350,000.00 | 2,195,000.00 | 29,350,000.00 |

| | | | | |
|---------------------|---------------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 051700300100 | State Universal Basic Education Board (SUBEB) | 437,366,141.00 | 41,672,705.45 | 437,366,141.00 |
| 051705300100 | Science and Technical Education Board | 7,500,000.00 | 2,560,000.00 | 7,500,000.00 |
| 051705400100 | Teachers Service Board | 1,000,000.00 | 200,000.00 | 2,000,000.00 |
| 051700000000 | Ministry of Basic and Secondary Education | 1,692,068,519.00 | 706,070,765.62 | 4,491,531,122.00 |
| 051700100200 | Ministry of Higher, Technical and Vocational Education | 14,300,000.00 | 870,000.00 | 100,166,666.00 |
| 051701700100 | Dr Yusufu Bala Usman College, Daura | 96,500,000.00 | 0.00 | 120,000,000.00 |
| 051701800100 | Hassan Usman Katsina Polytechnic | 292,205,000.00 | 213,578,222.87 | 301,037,937.00 |
| 051701900100 | Isa Kaita College of Education, Dutsin-Ma | 146,780,000.00 | 78,182,936.75 | 146,780,000.00 |
| 051702100100 | Umaru Musa Yaradua University, Katsina | 745,745,000.00 | 373,075,275.00 | 749,745,000.00 |
| 051705600100 | Katsina State Scholarship Board | 340,695,000.00 | 8,721,000.00 | 3,017,956,000.00 |
| 022800700100 | Katsina State Institute of Technology and Management (KTSITM) | 55,843,519.00 | 31,643,331.00 | 55,845,519.00 |
| 052100000000 | Ministry of Health | 4,565,368,390.00 | 3,434,276,882.93 | 9,924,214,390.00 |
| 052100100100 | Ministry of Health | 23,970,000.00 | 18,060,000.00 | 23,970,000.00 |
| 052100200100 | Contributory Health Care Management Agency | 1,857,591,781.00 | 1,208,411,414.47 | 1,862,091,781.00 |
| 052100300100 | State Primary Health Care Agency | 1,493,101,066.00 | 683,590,078.07 | 3,370,701,066.00 |
| 052110200100 | Hospital Services Management Board (HSMB) | 100,000,000.00 | 1,360,332,247.54 | 3,500,000,000.00 |
| 052110400100 | College of Nursing and Midwifery | 52,530,000.00 | 58,409,660.34 | 90,700,000.00 |
| 052110600100 | College of Health Sciences | 68,246,500.00 | 74,594,252.88 | 68,246,500.00 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 1,200,000.00 | 220,000.00 | 0.00 |
| 052111300200 | Drugs and Medical Supply Agency | 155,665,917.00 | 30,659,229.63 | 173,069,917.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 813,063,126.00 | 0.00 | 835,435,126.00 |
| 053500000000 | Ministry of Environment | 28,900,000.00 | 10,114,000.00 | 38,933,333.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 28,900,000.00 | 10,114,000.00 | 38,933,333.00 |
| 055100000000 | Ministry for Local Government and Chieftaincy Affairs | 89,578,600.00 | 56,259,651.52 | 84,389,477.28 |
| 055100100100 | Ministry for Local Government and Chieftaincy Affairs | 22,213,600.00 | 56,259,651.52 | 84,389,477.28 |
| 055100300100 | Department of Community Development | 67,365,000.00 | 0.00 | 0.00 |
| 053900000000 | Ministry of Sports and Social Development | 35,400,000.00 | 1,826,000.00 | 24,400,000.00 |
| 053900100100 | Ministry of Sports and Social Development | 11,000,000.00 | 74,000.00 | 0.00 |
| 053900200100 | Ministry of Youth and Sport Development | 16,400,000.00 | 450,000.00 | 16,400,000.00 |
| 053900300100 | Katsina State Sports Council | 8,000,000.00 | 1,302,000.00 | 8,000,000.00 |
| 056400000000 | Ministry of Rural and Social Development | 50,000,000.00 | 0.00 | 117,000,000.00 |
| 056400100100 | Ministry of Rural and Social Development | 50,000,000.00 | 0.00 | 117,000,000.00 |

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

| Code | Administrative Unit | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|--------------------|-----------------------------------------------------------------------|----------------------------------|---------------------------------------|----------------------------------|
| | <i>Total Recurrent Revenue</i> | <i>192,613,075,761.89</i> | <i>87,589,383,038.24</i> | <i>191,630,059,186.28</i> |
| 01000000000 | ADMINISTRATIVE SECTOR | 2,551,448,818.00 | 141,548,533.56 | 1,748,169,891.12 |
| 01110000000 | Government House | 2,344,452,293.00 | 93,323,927.69 | 1,414,824,495.00 |
| 011100700100 | Department of Empowerment and Special Intervention | 850,000.00 | 0.00 | 0.00 |
| 011101000100 | State Bureau of Public Procurement | 2,134,602,293.00 | 68,399,258.83 | 1,120,000,000.00 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 110,000,000.00 | 3,225,000.00 | 110,000,000.00 |
| | Ministry of Internal Security and Home Affairs | 0.00 | 0.00 | 1,200,000.00 |
| 011118300100 | Department of Banking and Finance | 99,000,000.00 | 21,699,668.86 | 183,624,495.00 |
| 01120000000 | Katsina State House of Assembly | 0.00 | 0.00 | 0.00 |
| 011200300100 | Katsina State House of Assembly | 0.00 | 0.00 | 0.00 |
| 01230000000 | Ministry of Information and Culture | 168,451,525.00 | 31,614,605.87 | 206,219,396.12 |
| 012300100100 | Ministry of Information and Culture | 10,765,000.00 | 842,000.00 | 16,765,000.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 26,000,000.00 | 8,950,053.00 | 33,000,000.00 |
| 012300400100 | Katsina State Radio | 74,300,000.00 | 17,236,252.87 | 99,067,871.12 |
| 012301300100 | Government Printing Press | 50,000,000.00 | 4,194,300.00 | 50,000,000.00 |
| 012301500100 | History and Culture Bureau | 7,386,525.00 | 392,000.00 | 7,386,525.00 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 1,820,000.00 | 0.00 | 1,820,000.00 |
| 012500500100 | Department of Establishment, Pension and Training | 1,320,000.00 | 0.00 | 1,320,000.00 |
| 012500500200 | Department of Human Capital Development | 500,000.00 | 0.00 | 500,000.00 |
| 01400000000 | Auditor-General | 1,200,000.00 | 160,000.00 | 1,200,000.00 |
| 014000100100 | Office of the Auditor-General for the State | 500,000.00 | 120,000.00 | 500,000.00 |
| 014000200200 | Office of the Auditor-General for Local Government | 200,000.00 | 40,000.00 | 200,000.00 |
| 014000300200 | Audit Service Commission | 500,000.00 | 0.00 | 500,000.00 |
| 01470000000 | Civil Service Commission | 1,000,000.00 | 106,000.00 | 1,000,000.00 |
| 014700100100 | Civil Service Commission | 1,000,000.00 | 106,000.00 | 1,000,000.00 |
| 01480000000 | State Independent Electoral Commission | 0.00 | 0.00 | 95,000,000.00 |
| 014800100100 | State Independent Electoral Commission | 0.00 | 0.00 | 95,000,000.00 |
| 01490000000 | Local Government Service Commission | 6,650,000.00 | 1,224,000.00 | 6,650,000.00 |
| 014900100100 | Local Government Service Commission | 6,650,000.00 | 1,224,000.00 | 6,650,000.00 |
| 01630000000 | Ministry of Religious Affairs | 27,875,000.00 | 15,120,000.00 | 21,456,000.00 |
| 016300200100 | Katsina State Arabic and Islamic Education Bureau | 2,800,000.00 | 130,000.00 | 2,800,000.00 |
| 016300300100 | Pilgrims Welfare Board | 25,075,000.00 | 14,990,000.00 | 18,656,000.00 |
| | | | | |
| 02000000000 | ECONOMIC SECTOR | 187,569,443,002.89 | 84,379,039,039.37 | 182,338,972,751.49 |
| 02150000000 | Ministry of Agriculture and Livestock Grazing | 548,625,000.00 | 14,929,443.25 | 1,269,700,000.00 |
| 021500100100 | Ministry of Agriculture and Livestock Development | 326,075,000.00 | 14,099,943.25 | 423,700,000.00 |

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|---------------------|---------------------------------------------------------------------|---------------------------|--------------------------|---------------------------|
| 021511000100 | Katsina Farmers Supply Company | 75,000,000.00 | 22,500.00 | 40,000,000.00 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 108,000,000.00 | 807,000.00 | 806,000,000.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 39,550,000.00 | 0.00 | 0.00 |
| 022000000000 | Ministry of Finance | 180,863,902,254.89 | 82,852,941,817.22 | 170,491,136,306.16 |
| 022000700100 | Office of the Accountant-General | 164,162,742,254.89 | 74,133,624,227.24 | 154,312,289,275.28 |
| 022000800100 | Katsina State Board of Internal Revenue (KTBR) | 16,701,160,000.00 | 8,719,317,589.98 | 16,178,847,030.88 |
| 022200000000 | Ministry of Commerce, Industry and Tourism | 531,837,214.00 | 54,367,297.41 | 522,337,214.00 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 169,500,000.00 | 36,367,297.41 | 160,000,000.00 |
| 022200200100 | Investment Promotion Agency | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 022205300100 | Department of Market Development | 262,337,214.00 | 18,000,000.00 | 262,337,214.00 |
| 026000000000 | Ministry of Lands and Physical Planning | 1,760,500,000.00 | 109,423,860.99 | 2,461,500,000.00 |
| 026000100100 | Ministry of Lands and Physical Planning | 1,637,000,000.00 | 46,017,873.99 | 2,183,000,000.00 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 100,000,000.00 | 53,447,987.00 | 250,000,000.00 |
| 026000200100 | Office of the Surveyor-General | 23,500,000.00 | 9,958,000.00 | 28,500,000.00 |
| 022700000000 | Department of Labour and Productivity | 1,500,000.00 | 100,000.00 | 1,500,000.00 |
| 022700500100 | Department of Employment Promotion | 1,500,000.00 | 100,000.00 | 1,500,000.00 |
| 022800000000 | Ministry of Science, Technology and Innovation | 1,000,000.00 | 0.00 | 0.00 |
| 022800100100 | Ministry of Science, Technology and Innovation | 1,000,000.00 | 0.00 | 0.00 |
| 023300000000 | Ministry of Resource Development | 50,000,000.00 | 0.00 | 0.00 |
| 023300100100 | Ministry of Resource Development | 50,000,000.00 | 0.00 | 0.00 |
| 023400000000 | Ministry of Works, Housing and Transport | 3,383,426,092.00 | 1,097,333,358.00 | 7,021,262,642.00 |
| 023400100100 | Ministry of Works, Housing and Transport | 1,500,000.00 | 3,130,000.00 | 4,800,000.00 |
| 023400100200 | Katsina State Transport Authority (KTSTA) | 2,643,526,092.00 | 884,656,312.00 | 5,906,262,642.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 17,000,000.00 | 2,695,000.00 | 17,000,000.00 |
| 023400500100 | Katsina State Housing Authority | 221,400,000.00 | 183,500,000.00 | 228,200,000.00 |
| 023400600100 | Katsina State Road Traffic Agency (KATSROTA) | 500,000,000.00 | 23,352,046.00 | 865,000,000.00 |
| 025200000000 | Ministry of Water Resources | 428,652,442.00 | 249,943,262.50 | 571,536,589.33 |
| 025200100200 | Katsina State Water Board | 428,652,442.00 | 249,943,262.50 | 571,536,589.33 |
| 030000000000 | LAW & JUSTICE SECTOR | 151,000,000.00 | 43,350,285.44 | 177,055,666.67 |
| 031800000000 | Judicial Service Commission | 74,000,000.00 | 16,008,100.00 | 74,389,000.00 |
| 031801100100 | Judicial Service Commission | 1,000,000.00 | 232,000.00 | 1,000,000.00 |
| 031805100100 | High Court of Justice | 70,000,000.00 | 14,701,600.00 | 70,000,000.00 |
| 031805300100 | Sharia Court of Appeal | 3,000,000.00 | 1,074,500.00 | 3,339,000.00 |
| 031805400100 | Sharia Commission | 0.00 | 0.00 | 50,000.00 |
| 032600000000 | Ministry of Justice | 77,000,000.00 | 27,342,185.44 | 102,666,666.67 |
| 032600100100 | Ministry of Justice | 77,000,000.00 | 27,342,185.44 | 102,666,666.67 |
| 050000000000 | SOCIAL SECTOR | 2,341,183,941.00 | 3,025,445,179.87 | 7,367,060,877.00 |
| 051400000000 | Ministry of Women Affairs | 15,500,000.00 | 6,324,500.00 | 14,000,000.00 |
| 051400100100 | Ministry of Women Affairs | 14,000,000.00 | 5,479,500.00 | 14,000,000.00 |
| 051400200100 | Department of Skills Acquisition and Vocational Training | 1,500,000.00 | 845,000.00 | 0.00 |
| 051700000000 | Ministry of Basic and Secondary Education | 475,216,141.00 | 46,627,705.45 | 476,216,141.00 |

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|---------------------|---------------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 051700100100 | Ministry of Basic and Secondary Education | 29,350,000.00 | 2,195,000.00 | 29,350,000.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 437,366,141.00 | 41,672,705.45 | 437,366,141.00 |
| 051705300100 | Science and Technical Education Board | 7,500,000.00 | 2,560,000.00 | 7,500,000.00 |
| 051705400100 | Teachers Service Board | 1,000,000.00 | 200,000.00 | 2,000,000.00 |
| 051700000000 | Ministry of Higher, Technical and Vocational Education | 1,367,068,519.00 | 706,070,765.62 | 1,412,331,122.00 |
| 051700100200 | Ministry of Higher, Technical and Vocational Education | 14,300,000.00 | 870,000.00 | 20,966,666.00 |
| 051701700100 | Dr Yusufu Bala Usman College, Daura | 96,500,000.00 | 0.00 | 120,000,000.00 |
| 051701800100 | Hassan Usman Katsina Polytechnic | 292,205,000.00 | 213,578,222.87 | 301,037,937.00 |
| 051701900100 | Isa Kaita College of Education, Dutsin-Ma | 146,780,000.00 | 78,182,936.75 | 146,780,000.00 |
| 051702100100 | Umaru Musa Yaradua University, Katsina | 745,745,000.00 | 373,075,275.00 | 749,745,000.00 |
| 051705600100 | Katsina State Scholarship Board | 15,695,000.00 | 8,721,000.00 | 17,956,000.00 |
| 022800700100 | Katsina State Institute of Technology and Management (KTSITM) | 55,843,519.00 | 31,643,331.00 | 55,845,519.00 |
| 052100000000 | Ministry of Health | 417,734,281.00 | 2,254,482,208.80 | 5,398,980,281.00 |
| 052100100100 | Ministry of Health | 23,970,000.00 | 18,060,000.00 | 23,970,000.00 |
| 052100200100 | Contributory Health Care Management Agency | 57,591,781.00 | 35,216,740.34 | 62,091,781.00 |
| 052100300100 | State Primary Health Care Agency | 60,000,000.00 | 676,990,078.07 | 1,560,000,000.00 |
| 052110200100 | Hospital Services Management Board (HSMB) | 100,000,000.00 | 1,360,332,247.54 | 3,500,000,000.00 |
| 052110400100 | College of Nursing and Midwifery | 52,530,000.00 | 58,409,660.34 | 90,700,000.00 |
| 052110600100 | College of Health Sciences | 68,246,500.00 | 74,594,252.88 | 68,246,500.00 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 1,200,000.00 | 220,000.00 | 0.00 |
| 052111300200 | Drugs and Medical Supply Agency | 54,196,000.00 | 30,659,229.63 | 71,600,000.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 0.00 | 0.00 | 22,372,000.00 |
| 053500000000 | Ministry of Environment | 28,900,000.00 | 10,114,000.00 | 38,933,333.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 28,900,000.00 | 10,114,000.00 | 38,933,333.00 |
| 055100000000 | Ministry for Local Government and Chieftaincy Affairs | 1,365,000.00 | 0.00 | 0.00 |
| 055100300100 | Department of Community Development | 1,365,000.00 | 0.00 | 0.00 |
| 053900000000 | Ministry of Sports and Social Development | 35,400,000.00 | 1,826,000.00 | 24,400,000.00 |
| 053900100100 | Ministry of Sports and Social Development | 11,000,000.00 | 74,000.00 | 0.00 |
| 053900200100 | Ministry of Youth and Social Development | 16,400,000.00 | 450,000.00 | 16,400,000.00 |
| 053900300100 | Katsina State Sports Council | 8,000,000.00 | 1,302,000.00 | 8,000,000.00 |
| 056400000000 | Ministry of Rural and Social Development | 0.00 | 0.00 | 1,000,000.00 |
| 056400100100 | Ministry of Rural and Social Development | 0.00 | 0.00 | 1,000,000.00 |

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Katsina State Government 2024 Proposed Budget - Revenue by Economic Classification

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|------------------------------------------------------|----------------------------------|-----------------------------------------------|----------------------------------|
| 1 | REVENUE (Excluding Opening balance) | <u>288,570,887,873.89</u> | <u>108,399,990,460.83</u> | <u>439,308,862,113.96</u> |
| 11 | GOVERNMENT SHARE OF FAAC | <u>130,021,024,430.89</u> | <u>73,888,249,857.65</u> | <u>148,061,977,186.28</u> |
| 1101 | GOVERNMENT SHARE OF FAAC | <u>130,021,024,430.89</u> | <u>73,888,249,857.65</u> | <u>148,061,977,186.28</u> |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | <u>58,699,774,972.89</u> | <u>28,066,339,491.76</u> | <u>63,407,360,201.30</u> |
| 11010101 | STATUTORY ALLOCATION | 58,699,774,972.89 | 28,066,339,491.76 | 63,407,360,201.30 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | <u>36,948,849,458.00</u> | <u>25,572,781,596.52</u> | <u>46,935,886,063.07</u> |
| 11010201 | SHARE OF VAT | 36,948,849,458.00 | 25,572,781,596.52 | 46,935,886,063.07 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | <u>34,372,400,000.00</u> | <u>20,249,128,769.37</u> | <u>37,718,730,921.91</u> |
| 11010301 | EXCESS CRUDE | 8,300,000,000.00 | 0.00 | 7,469,602,152.54 |
| 11010304 | FAAC SPECIAL ALLOCATIONS | 15,072,400,000.00 | 20,249,128,769.37 | 30,249,128,769.37 |
| 11010306 | FAAC SPECIAL ALLOCATIONS (PALLIATIVE) | 7,000,000,000.00 | | |
| 11010306 | FAAC SPECIAL ALLOCATIONS (RICE & FERTILIZER) | 4,000,000,000.00 | | |
| 12 | INDEPENDENT REVENUE | <u>62,592,051,331.00</u> | <u>12,577,375,881.48</u> | <u>40,000,000,000.00</u> |
| 1201 | TAX REVENUE | <u>14,730,000,000.00</u> | <u>8,657,462,915.54</u> | <u>14,123,687,030.88</u> |
| 120101 | PERSONAL TAXES | <u>13,800,000,000.00</u> | <u>8,482,257,440.04</u> | <u>13,180,000,000.00</u> |
| 12010101 | PERSONAL TAXES (E.G PAYE) | 13,800,000,000.00 | 8,482,257,440.04 | 13,180,000,000.00 |
| 120103 | OTHER TAXES | <u>930,000,000.00</u> | <u>175,205,475.50</u> | <u>943,687,030.88</u> |
| 12010301 | STAMP DUTY | 105,000,000.00 | 1,099,913.58 | 105,000,000.00 |
| 12010303 | DEVELOPMENT TAX/LEVY | 50,000,000.00 | 0.00 | 10,000,000.00 |
| 12010305 | LIVESTOCK TAX | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 12010306 | OTHER SERVICE TAXES | 750,000,000.00 | 174,105,561.92 | 803,687,030.88 |
| 1202 | NON-TAX REVENUE | <u>47,862,051,331.00</u> | <u>3,919,912,965.94</u> | <u>25,876,312,969.12</u> |
| 120201 | LICENCES - GENERAL | <u>535,820,000.00</u> | <u>24,502,602.42</u> | <u>538,236,666.00</u> |
| 12020116 | CATTLE DEALER LICENCES | 2,550,000.00 | 0.00 | 2,550,000.00 |
| 12020130 | CINEMATOGRAPH LICENCES | 10,000,000.00 | 74,000.00 | 10,000,000.00 |
| 12020132 | MOTOR VEHICLE LICENCES | 400,000,000.00 | 6,758,336.00 | 400,000,000.00 |
| 12020133 | DRIVERS' LICENCES | 100,000,000.00 | 9,787,500.00 | 100,000,000.00 |
| 12020134 | PATENT MEDICINE & DRUG STORES LICENCES | 750,000.00 | 1,200,000.00 | 750,000.00 |
| 12020135 | PRIVATE SCHOOLS LICENCES | 16,550,000.00 | 4,582,766.42 | 18,966,666.00 |
| 12020136 | HEALTH FACILITIES LICENCES | 5,970,000.00 | 2,100,000.00 | 5,970,000.00 |
| 120204 | FEES - GENERAL | <u>7,981,411,843.00</u> | <u>1,007,656,211.85</u> | <u>8,067,096,216.67</u> |
| 12020401 | COURT FEES | 30,300,000.00 | 12,872,500.00 | 30,339,000.00 |
| 12020412 | RESEARCH TESTING FEES | 2,000,000.00 | 1,000,000.00 | 2,000,000.00 |

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|----------|------------------------------------------------------------|------------------|----------------|------------------|
| 12020415 | TRADE TESTING FEES | 400,500,000.00 | 3,636,784.00 | 400,300,000.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 650,516,141.00 | 43,538,939.03 | 550,516,141.00 |
| 12020420 | PILGRIMS WELFARE FEES | 14,445,000.00 | 5,964,000.00 | 8,026,000.00 |
| 12020426 | COURT SUMMONS/OATH FEES | 2,200,000.00 | 670,350.00 | 3,000,000.00 |
| 12020427 | TENDER FEES | 1,915,002,293.00 | 64,058,258.83 | 1,000,400,000.00 |
| 12020428 | FIRE SAFETY CERTIFICATE FEES | 10,265,000.00 | 732,000.00 | 10,265,000.00 |
| 12020430 | PROFESSIONAL REGISTRATION FEES | 16,962,000.00 | 15,520,000.00 | 16,962,000.00 |
| 12020436 | BILL BOARD ADVERTISEMENT FEES | 50,000,000.00 | 42,869,280.00 | 100,000,000.00 |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 67,000,000.00 | 17,221,707.00 | 167,000,000.00 |
| 12020439 | AGENCY FEES | 16,160,000.00 | 1,314,412.57 | 18,160,000.00 |
| 12020440 | MEDICAL CONSULTANCY FEES | 0.00 | 0.00 | 0.00 |
| 12020441 | LABORATORY FEES | 20,250,000.00 | 9,300,000.00 | 19,950,000.00 |
| 12020442 | ASSOCIATION FEES | 20,225,000.00 | 892,000.00 | 19,725,000.00 |
| 12020445 | CHANGE OF OWNERSHIP FEES | 5,000,000.00 | 1,440,000.00 | 5,000,000.00 |
| 12020446 | AGRICULTURAL/VETINARY SERVICES FEES | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 12020447 | LAND USE FEES | 1,100,000,000.00 | 22,557,101.22 | 1,645,000,000.00 |
| 12020448 | DEVELOPMENT LEVIES | 137,000,000.00 | 28,231,000.00 | 137,000,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 233,695,000.00 | 12,489,300.00 | 232,695,000.00 |
| 12020450 | INSPECTION FEES | 40,000,000.00 | 3,396,800.00 | 50,000,000.00 |
| 12020452 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE | 260,677,909.00 | 195,869,819.12 | 260,377,909.00 |
| 12020453 | APPLICATIONS FEES | 48,580,000.00 | 8,773,061.25 | 51,880,000.00 |
| 12020455 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE | 68,250,000.00 | 46,936,825.00 | 68,250,000.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS | 484,189,500.00 | 336,673,509.62 | 519,189,500.00 |
| 12020457 | AFFILIATION CHARGES | 6,000,000.00 | 25,000.00 | 6,000,000.00 |
| 12020458 | UNITY/STAFF/OTHER SCHOOL FEES/LEVIES | 118,040,000.00 | 23,287,000.00 | 118,040,000.00 |
| 12020459 | RIGHT OF OCCUPANCY FEES | 510,000,000.00 | 17,554,272.77 | 510,000,000.00 |
| 12020460 | BUILDING PLAN APPROVAL FEES | 0.00 | 1,875,000.00 | 5,000,000.00 |
| 12020462 | PUBLICATION FEES | 5,000,000.00 | 10,268,319.00 | 10,700,000.00 |
| 12020463 | HOSPITAL SERVICE REGISTRATION FEES | 6,000,000.00 | 2,608,370.00 | 14,500,000.00 |
| 12020464 | HOSPITAL SERVICE CHARGES | 16,000,000.00 | 15,956,000.00 | 16,000,000.00 |
| 12020465 | SPORTS/RECREATIONAL FACILITIES FEES | 22,654,000.00 | 9,687,000.00 | 25,654,000.00 |
| 12020466 | INDIGENSHIP REGISTRATION FEES | 1,500,000.00 | 100,000.00 | 1,500,000.00 |
| 12020470 | FARMLAND REGISTRATION FEES | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 12020477 | MAST: RIGHT OF WAY | 100,000,000.00 | 0.00 | 50,000,000.00 |
| 12020487 | CONTRACT DOCUMENTS VETTING FEES | 70,000,000.00 | 26,959,985.44 | 95,666,666.67 |
| 12020489 | SPORTS ARENA/SOCIAL EVENT CENTRES FEES | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 12020490 | CONTRACT AWARD FEES (LGA's) | 1,000,000,000.00 | 25,571.00 | 1,000,000,000.00 |
| 12020491 | ROAD AND TRAFFIC VIOLATION FEES | 500,000,000.00 | 23,352,046.00 | 865,000,000.00 |

| | | | | |
|---------------|--------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 120205 | FINES - GENERAL | 48,780,000.00 | 2,819,923.50 | 46,780,000.00 |
| 12020501 | FINES/PENALTIES | 28,780,000.00 | 204,473.50 | 26,780,000.00 |
| 12020502 | COURT FINES | 20,000,000.00 | 2,615,450.00 | 20,000,000.00 |
| 120206 | SALES - GENERAL | 2,941,515,035.00 | 1,202,189,969.03 | 3,760,558,972.00 |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 2,050,000.00 | 0.00 | 2,000,000.00 |
| 12020602 | SALES OF BOOKS | 2,299,425.00 | 0.00 | 2,299,425.00 |
| 12020603 | SALES OF ID CARDS | 799,260.00 | 8,412,321.00 | 9,632,197.00 |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 2,800,000.00 | 1,792,500.00 | 2,800,000.00 |
| 12020608 | SALES OF IMPROVED SEEDS/CHEMICAL | 25,000,000.00 | 0.00 | 15,000,000.00 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 7,500,000.00 | 1,140,000.00 | 7,500,000.00 |
| 12020611 | PROCEEDS FROM SALES OF GOVT. VEHICLES | 30,000,000.00 | 112,116,705.25 | 15,000,000.00 |
| 12020612 | PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS | 100,000,000.00 | 865,609,748.43 | 1,500,000,000.00 |
| 12020614 | PROCEEDS FROM SALES OF GOVT. BUILDING | 200,000,000.00 | 169,300,000.00 | 200,000,000.00 |
| 12020615 | SALES OF UNIFORMS | 50,000.00 | 0.00 | 50,000.00 |
| 12020616 | SALES OF FORMS | 95,516,350.00 | 43,804,194.35 | 195,777,350.00 |
| 12020617 | SALES OF PLAN PHOSTAT PRINT/MAP | 500,000.00 | 0.00 | 500,000.00 |
| 12020618 | SALES OF REAGENTS & CHEMICALS | 2,425,000,000.00 | 14,500.00 | 1,760,000,000.00 |
| 12020631 | SALES OF JAIZ SHARES | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 120207 | EARNINGS -GENERAL | 3,732,372,413.00 | 1,450,030,566.56 | 7,134,018,314.45 |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 21,500,000.00 | 13,957,500.00 | 21,500,000.00 |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 38,200,000.00 | 7,251,778.07 | 39,200,000.00 |
| 12020703 | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 15,000,000.00 | 2,595,000.00 | 15,000,000.00 |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 9,200,000.00 | 10,500,000.00 | 12,300,000.00 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS | 3,500,000.00 | 757,000.00 | 3,500,000.00 |
| 12020707 | EARNINGS FROM MEDICAL SERVICES | 44,000,000.00 | 46,250,000.00 | 44,000,000.00 |
| 12020708 | EARNINGS FROM AGRICULTURAL PRODUCE | 2,000,000.00 | 0.00 | 0.00 |
| 12020709 | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 20,300,000.00 | 2,591,738.24 | 20,300,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 3,442,966,634.00 | 1,210,658,816.25 | 6,843,992,535.45 |
| 12020712 | HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS | 2,872,000.00 | 1,118,056.00 | 2,872,000.00 |
| 12020713 | EARNINGS FROM LIBRARY SERVICES | 14,375,000.00 | 2,868,291.00 | 14,375,000.00 |
| 12020714 | EARNINGS FROM ICT SERVICES | 53,010,000.00 | 36,135,631.00 | 51,530,000.00 |
| 12020715 | MAINTENANCE/REPAIRS FEES | 300,000.00 | 0.00 | 300,000.00 |
| 12020720 | EARNINGS FROM KATSINA MOTEL | 50,000,000.00 | 4,675,559.17 | 50,000,000.00 |
| 12020723 | CORPORATE SOCIAL RESPONSIBILITY (CRS) | 15,148,779.00 | 110,671,196.83 | 15,148,779.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 437,441,214.00 | 22,477,699.76 | 393,191,214.00 |
| 12020801 | RENT ON GOVT.QUARTERS | 117,204,000.00 | 13,790,699.76 | 73,204,000.00 |
| 12020803 | RENT ON GOVT BUILDINGS | 122,000,000.00 | 7,637,000.00 | 122,000,000.00 |
| 12020804 | RENT ON CONFERENCE CENTRES/HALLS | 4,900,000.00 | 1,050,000.00 | 4,650,000.00 |

| | | | | |
|---------------|--------------------------------------------------------------------|--------------------------|--------------------------|---------------------------|
| 12020808 | RENT/ LEASE OF DUBAI MARKET | 193,337,214.00 | 0.00 | 193,337,214.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 295,390,000.00 | 44,561,100.00 | 298,890,000.00 |
| 12020901 | RENT ON GOVT. LAND | 14,450,000.00 | 4,660,500.00 | 18,450,000.00 |
| 12020904 | RENTS OF PLOTS & SITES SERVICES PROGRAMME | 200,000.00 | 0.00 | 200,000.00 |
| 12020905 | LEASE RENTAL | 27,550,000.00 | 38,540,000.00 | 27,050,000.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 3,190,000.00 | 1,360,600.00 | 3,190,000.00 |
| 12020909 | LEASE OF SONGHAI INITIATIVE FARMS | 250,000,000.00 | 0.00 | 250,000,000.00 |
| 120210 | REPAYMENTS - GENERAL | 31,526,569,045.00 | 19,411,820.75 | 5,146,163,310.00 |
| 12021002 | RECOVERIES FROM MISAPPROPRIATED FUNDS | 12,000,000,000.00 | 0.00 | 1,000,000,000.00 |
| 12021003 | REFUND FROM LOCAL GOVERNMENTS COUNCIL | 19,290,163,310.00 | 0.00 | 3,290,163,310.00 |
| 12021004 | OTHER REPAYMENTS | 236,405,735.00 | 19,411,820.75 | 856,000,000.00 |
| 120211 | INVESTMENT INCOME | 242,091,781.00 | 95,648,272.07 | 370,716,276.00 |
| 12021102 | DIVIDEND RECEIVED | 123,091,781.00 | 62,207,741.00 | 217,091,781.00 |
| 12021103 | OTHER INVESTMENT INCOME | 119,000,000.00 | 33,440,531.07 | 153,624,495.00 |
| 120212 | INTEREST EARNED | 120,660,000.00 | 50,614,800.00 | 120,662,000.00 |
| 12021210 | BANK INTEREST | 60,660,000.00 | 9,026,000.00 | 60,662,000.00 |
| 12021212 | INTEREST ON TREASURY BILLS & FIXED DEPOSITS | 60,000,000.00 | 41,588,800.00 | 60,000,000.00 |
| 13 | AID AND GRANTS | 56,557,812,112.00 | 20,768,868,057.90 | 185,416,884,927.68 |
| 1301 | AID | 26,809,342,611.00 | 9,230,833,440.38 | 45,043,120,191.00 |
| 130101 | DOMESTIC AIDS | 3,609,991,399.00 | 1,642,036,639.19 | 7,890,991,399.00 |
| 13010101 | CURRENT DOMESTIC AIDS | 40,000,000.00 | 39,997,600.00 | 39,400,000.00 |
| 13010102 | CAPITAL DOMESTIC AIDS | 3,569,991,399.00 | 1,602,039,039.19 | 7,851,591,399.00 |
| 130102 | FOREIGN AIDS | 23,199,351,212.00 | 7,588,796,801.19 | 37,152,128,792.00 |
| 13010202 | CAPITAL FOREIGN AIDS | 23,199,351,212.00 | 7,588,796,801.19 | 37,152,128,792.00 |
| 1302 | Grants | 29,748,469,501.00 | 11,538,034,617.52 | 140,373,764,736.68 |
| 130201 | DOMESTIC GRANTS | 7,127,870,301.00 | 1,972,769,631.13 | 100,636,165,536.68 |
| 13020102 | CAPITAL DOMESTIC GRANTS | 7,127,870,301.00 | 1,972,769,631.13 | 100,636,165,536.68 |
| 130202 | FOREIGN GRANTS | 22,620,599,200.00 | 9,565,264,986.39 | 39,737,599,200.00 |
| 13020202 | CAPITAL FOREIGN GRANTS | 22,620,599,200.00 | 9,565,264,986.39 | 39,737,599,200.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 39,400,000,000.00 | 1,165,496,663.80 | 65,830,000,000.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 39,400,000,000.00 | 1,165,496,663.80 | 65,830,000,000.00 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 29,400,000,000.00 | 0.00 | 15,000,000,000.00 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 12,000,000,000.00 | 0.00 | 15,000,000,000.00 |
| 14030102 | DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES | 17,400,000,000.00 | 0.00 | 0.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 10,000,000,000.00 | 1,165,496,663.80 | 50,830,000,000.00 |
| 14030203 | INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 10,000,000,000.00 | 1,165,496,663.80 | 50,830,000,000.00 |

PART 1: DETAILS OF RECURRENT REVENUE BY MDAs



011100700100 - Department of Empowerment and Special Intervention

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

011101000100 - State Bureau of Public Procurement

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

011101300100 - Ministry of Internal Security and Home Affairs

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

01113200100 - Department of Inter-Governmental and Development Partners

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

011118300100 - Department of Banking and Finance

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|--------------------------|-----------------------------|------------------------------------|------------------------------|
| 1 | REVENUE | <u>99,000,000.00</u> | <u>21,699,668.86</u> | <u>183,624,495.00</u> |
| 120206 | SALES - GENERAL | 50,000,000.00 | - | 50,000,000.00 |
| 12020631 | SALES OF JAIZ SHARES | 50,000,000.00 | - | 50,000,000.00 |
| 120211 | INVESTMENT INCOME | 49,000,000.00 | 21,699,668.86 | 133,624,495.00 |
| 12021102 | DIVIDEND RECEIVED | 10,000,000.00 | 21,699,668.86 | 60,000,000.00 |
| 12021103 | OTHER INVESTMENT INCOME | 39,000,000.00 | - | 73,624,495.00 |

011200300100 - Katsina State House of Assembly

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

012300100100 - Ministry of Information and Culture

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|----------------|----------------------------------------------------|-----------------------------|------------------------------------|-----------------------------|
| 1 | REVENUE | <u>10,765,000.00</u> | <u>842,000.00</u> | <u>16,765,000.00</u> |
| 120204 | FEES - GENERAL | 10,265,000.00 | 732,000.00 | 10,265,000.00 |
| 12020428 | FIRE SAFETY CERTIFICATE FEES(853 Filling Stations) | 10,265,000.00 | 732,000.00 | 10,265,000.00 |
| 120207 | EARNINGS -GENERAL | 500,000.00 | 110,000.00 | 500,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 500,000.00 | 110,000.00 | 500,000.00 |
| 1202010 | REPAYMENTS-GENERAL | 0.00 | 0.00 | 6,000,000.00 |
| 12021004 | OTHER REPAYMENTS | | | 6,000,000.00 |

012300300100 - Katsina State Television Authority (KTTV)

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

012300400100 - Katsina State Radio

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

012301300100 - Government Printing Press

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

012301500100 - History and Culture Bureau

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|---------------------------------------------|----------------------------|------------------------------------|----------------------------|
| 1 | REVENUE | <u>7,386,525.00</u> | <u>3920,000.00</u> | <u>7,386,525.00</u> |
| 120204 | FEES – GENERAL | 195,000.00 | - | 195,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 195,000.00 | - | 195,000.00 |
| 120206 | SALES – GENERAL | 1,899,425.00 | 0.00 | 1,899,425.00 |
| 12020602 | SALES OF BOOKS | 1,799,425.00 | - | 1,799,425.00 |
| 12020615 | SALES OF UNIFORMS | 50,000.00 | - | 50,000.00 |
| 12020616 | SALES OF FORMS | 50,000.00 | - | 50,000.00 |
| 120207 | EARNINGS -GENERAL | 5,292,100.00 | 300,000.00 | 5,292,100.00 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS | 1,500,000.00 | 387,000.00 | 1,500,000.00 |
| 12020709 | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 300,000.00 | 5,000.00 | 300,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 3,492,100.00 | - | 3,492,100.00 |

012500500100 - Department of Establishment, Pension and Training

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

012500500200 - Department of Human Capital Development

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

014000100100 - Office of the Auditor-General for the State

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

014000200200 - Office of the Auditor-General for Local Government

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

014000300200 - Audit Service Commission

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

014700100100 - Civil Service Commission

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

014800100100 - State Independent Electoral Commission

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|------------------------|---------------------|------------------------------------|-----------------------------|
| 1 | REVENUE | <u>0.00</u> | <u>0.00</u> | <u>95,000,000.00</u> |
| 120206 | SALES - GENERAL | 0.00 | 0.00 | 95,000,000.00 |
| 12020616 | SALES OF FORMS | 0.00 | | 95,000,000.00 |

014900100100 - Local Government Service Commission

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

016300200100 – Katsina State Arabic and Islamic Education Bureau

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

016300300100 - Pilgrims Welfare Board

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|------------------------|-----------------------------|------------------------------------|-----------------------------|
| 1 | REVENUE | <u>17,230,000.00</u> | <u>14,990,000.00</u> | <u>18,656,000.00</u> |
| 120204 | FEES - GENERAL | 10,630,000.00 | 8,750,000.00 | 8,026,000.00 |
| 12020420 | PILGRIMS WELFARE FEES | 10,630,000.00 | 8,750,000.00 | 8,026,000.00 |
| 120212 | INTEREST EARNED | 6,600,000.00 | 6,240,000.00 | 10,630,000.00 |
| 12021210 | BANK INTEREST | 6,600,000.00 | 6,240,000.00 | 10,630,000.00 |

021500100100 - Ministry of Agriculture and Livestock Development

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|--------------------------------------------|------------------------------|------------------------------------|------------------------------|
| 1 | REVENUE | <u>326,075,000.00</u> | <u>14,099,943.25</u> | <u>423,700,000.00</u> |
| 1202 | NON-TAX REVENUE | 0.00 | 4,008,800.00 | 58,625,000.00 |
| 120201 | LICENCES – GENERAL | 0.00 | 0.00 | 2,550,000.00 |
| 12020116 | CATTLE DEALER LICENCES | 0.00 | | 2,550,000.00 |
| 120103 | OTHER TAXES | 0.00 | 0.00 | 25,000,000.00 |
| 12010305 | LIVESTOCK TAX | 0.00 | 0 | 25,000,000.00 |
| 120204 | FEES – GENERAL | 44,075,000.00 | 4,008,800.00 | 56,075,000.00 |
| 12020440 | MEDICAL CONSULTANCY FEES | 0 | 0 | 0 |
| 12020442 | ASSOCIATION FEES | 4,075,000.00 | 612,000.00 | 4,075,000.00 |
| 12020446 | AGRICULTURAL/VETINARY SERVICES FEES | 0.00 | | 2,000,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 0.00 | | 10,000,000.00 |
| 12020450 | INSPECTION FEES | 10,000,000.00 | 3,396,800.00 | 10,000,000.00 |
| 12020470 | FARMLAND REGISTRATION FEES | 30,000,000.00 | 0 | 30,000,000.00 |
| 120206 | SALES – GENERAL | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 6,000,000.00 | 0 | 6,000,000.00 |
| 120207 | EARNINGS –GENERAL | 5,000,000.00 | 4,994,343.25 | 7,000,000.00 |
| 12020708 | EARNINGS FROM AGRICULTURAL PRODUCE | | 0 | 2,000,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 5,000,000.00 | 4,994,343.25 | 5,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 271,000,000.00 | 1,088,000.00 | 271,000,000.00 |
| 12020901 | RENT ON GOVT. LAND | 11,450,000.00 | 1,088,000.00 | 11,450,000.00 |
| 12020905 | LEASE RENTAL | 8,550,000.00 | | 8,550,000.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 1,000,000.00 | 0 | 1,000,000.00 |
| 12020909 | LEASE OF SONGHAI INITIATIVE FARMS | 250,000,000.00 | 0 | 250,000,000.00 |

021511000100 - Katsina Farmers Supply Company

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

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

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|--------------------------------------------|------------------------------|------------------------------------|------------------------------|
| 1 | REVENUE | <u>108,000,000.00</u> | <u>807,000.00</u> | <u>806,000,000.00</u> |
| 120207 | EARNINGS –GENERAL | 5,000,000.00 | 0.00 | 3,000,000.00 |
| 12020708 | EARNINGS FROM AGRICULTURAL PRODUCE | 2,000,000.00 | 0 | 0.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 3,000,000.00 | 400,000.00 | 3,000,000.00 |
| 12020901 | RENT ON GOVT. LAND | 3,000,000.00 | 400,000.00 | 3,000,000.00 |
| 120210 | REPAYMENTS - GENERAL | 100,000,000.00 | 407,000.00 | 800,000,000.00 |
| 12021004 | OTHER REPAYMENTS | 100,000,000.00 | 407,000.00 | 800,000,000.00 |

021511500100 - Department of Livestock and Grazing Reserve

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

022000700100 - Office of the Accountant-General

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|------------------------------------------------------|----------------------------------|---------------------------------------|----------------------------------|
| 1 | REVENUE | <u>164,162,742,254.89</u> | <u>74,133,624,227.24</u> | <u>154,312,289,275.28</u> |
| 11 | GOVERNMENT SHARE OF FAAC | <u>130,021,024,430.89</u> | <u>73,888,249,857.65</u> | <u>148,061,977,186.28</u> |
| 1101 | GOVERNMENT SHARE OF FAAC | <u>130,021,024,430.89</u> | <u>73,888,249,857.65</u> | <u>148,061,977,186.28</u> |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | <u>58,699,774,972.89</u> | <u>28,066,339,491.76</u> | <u>63,407,360,201.30</u> |
| 11010101 | STATUTORY ALLOCATION | 58,699,774,972.89 | 28,066,339,491.76 | 63,407,360,201.30 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | <u>36,948,849,458.00</u> | <u>25,572,781,596.52</u> | <u>46,935,886,063.07</u> |
| 11010201 | SHARE OF VAT | 36,948,849,458.00 | 25,572,781,596.52 | 46,935,886,063.07 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | <u>34,372,400,000.00</u> | <u>20,249,128,769.37</u> | <u>37,718,730,921.91</u> |
| 11010301 | EXCESS CRUDE | 8,300,000,000.00 | | 7,469,602,152.54 |
| 11010304 | FAAC SPECIAL ALLOCATIONS | 15,072,400,000.00 | 20,249,128,769.37 | 30,249,128,769.37 |
| 11010306 | FAAC SPECIAL ALLOCATIONS (PALLIATIVE) | 7,000,000,000.00 | | |
| 11010306 | FAAC SPECIAL ALLOCATIONS (RICE & FERTILIZER) | 4,000,000,000.00 | | |
| 12 | INDEPENDENT REVENUE | <u>34,141,717,824.00</u> | <u>245,374,369.59</u> | <u>6,250,312,089.00</u> |
| 1201 | TAX REVENUE | <u>50,000,000.00</u> | <u>0.00</u> | <u>10,000,000.00</u> |
| 120103 | OTHER TAXES | <u>50,000,000.00</u> | <u>0.00</u> | <u>10,000,000.00</u> |
| 12010303 | DEVELOPMENT TAX/LEVY | 50,000,000.00 | 0 | 10,000,000.00 |
| 1202 | NON-TAX REVENUE | <u>34,091,717,824.00</u> | <u>245,374,369.59</u> | <u>6,240,312,089.00</u> |
| 120204 | FEES - GENERAL | <u>100,000,000.00</u> | <u>0.00</u> | <u>50,000,000.00</u> |
| 12020477 | MAST: RIGHT OF WAY | 100,000,000.00 | 0 | 50,000,000.00 |
| 120206 | SALES - GENERAL | <u>2,430,000,000.00</u> | <u>112,116,705.25</u> | <u>1,765,000,000.00</u> |
| 12020611 | PROCEEDS FROM SALES OF GOVT. VEHICLES | 30,000,000.00 | 112,116,705.25 | 15,000,000.00 |
| 12020618 | SALES OF REAGENTS & CHEMICALS | 2,400,000,000.00 | 0 | 1,750,000,000.00 |
| 120207 | EARNINGS -GENERAL | <u>15,148,779.00</u> | <u>110,671,196.83</u> | <u>15,148,779.00</u> |
| 12020723 | CORPORATE SOCIAL RESPONSIBILITY (CRS) | 15,148,779.00 | 110,671,196.83 | 15,148,779.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | <u>70,000,000.00</u> | <u>3,581,646.76</u> | <u>20,000,000.00</u> |
| 12020801 | RENT ON GOVT. QUARTERS | 70,000,000.00 | 3,581,646.76 | 20,000,000.00 |
| 120210 | REPAYMENTS - GENERAL | <u>31,426,569,045.00</u> | <u>19,004,820.75</u> | <u>4,340,163,310.00</u> |
| 12021002 | RECOVERIES FROM MISAPPROPRIATED FUNDS | 12,000,000,000.00 | 0 | 1,000,000,000.00 |
| 12021003 | REFUND FROM LOCAL GOVERNMENTS COUNCIL | 19,290,163,310.00 | 0 | 3,290,163,310.00 |
| 12021004 | OTHER REPAYMENTS | 136,405,735.00 | 19,004,820.75 | 50,000,000.00 |
| 120212 | INTEREST EARNED | <u>50,000,000.00</u> | <u>0.00</u> | <u>50,000,000.00</u> |
| 12021210 | BANK INTEREST | 50,000,000.00 | 0 | 50,000,000.00 |

02200800100 - Katsina State Board of Internal Revenue (KTBIR)

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

KTSG

022200100100 - Ministry of Commerce, Industry and Tourism

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|--------------------------------------------|------------------------------|------------------------------------|------------------------------|
| 1 | REVENUE | <u>169,500,000.00</u> | <u>36,367,297.41</u> | <u>160,000,000.00</u> |
| 120204 | FEES - GENERAL | 90,000,000.00 | 8,565,000.00 | 90,000,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 80,000,000.00 | 8,060,000.00 | 80,000,000.00 |
| 12020453 | APPLICATIONS FEES | 10,000,000.00 | 505,000.00 | 10,000,000.00 |
| 120207 | EARNINGS -GENERAL | 75,000,000.00 | 7,262,297.41 | 70,000,000.00 |
| 12020709 | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 20,000,000.00 | 2,586,738.24 | 20,000,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 5,000,000.00 | 0 | |
| 12020720 | EARNINGS FROM KATSINA MOTEL | 50,000,000.00 | 4,675,559.17 | 50,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 4,500,000.00 | 20,540,000.00 | 0.00 |
| 12020905 | LEASE RENTAL | 4,500,000.00 | 20,540,000.00 | |

022200200100 - Investment Promotion Agency

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

022205300100 - Department of Market Development

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

026000100100 - Ministry of Lands and Physical Planning

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

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

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

026000200100 - Office of the Surveyor-General

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

022700500100 - Department of Employment Promotion

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

022800100100 - Ministry of Science, Technology and Innovation

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

022800700100 - Katsina State Institute of Technology and Management (KTSITM)

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|------------------------------------------------------------|-----------------------------|------------------------------------|-----------------------------|
| 1 | REVENUE | <u>55,843,519.00</u> | <u>31,643,331.00</u> | <u>55,845,519.00</u> |
| 120204 | FEES – GENERAL | 38,910,259.00 | 22,853,490.00 | 38,910,259.00 |
| 12020452 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE | 38,910,259.00 | 22,853,490.00 | 38,910,259.00 |
| 120205 | FINES – GENERAL | 480,000.00 | 65,021.00 | 480,000.00 |
| 12020501 | FINES/PENALTIES | 480,000.00 | 65,021.00 | 480,000.00 |
| 120206 | SALES – GENERAL | 2,999,260.00 | 1,092,211.00 | 2,999,260.00 |
| 12020603 | SALES OF ID CARDS | 799,260.00 | - | 799,260.00 |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 100,000.00 | - | 100,000.00 |
| 12020616 | SALES OF FORMS | 2,100,000.00 | 1,092,211.00 | 2,100,000.00 |
| 120207 | EARNINGS –GENERAL | 10,250,000.00 | 5,807,556.00 | 10,250,000.00 |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 10,000,000.00 | 5,673,500.00 | 10,000,000.00 |
| 12020712 | HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS | 250,000.00 | 134,056.00 | 250,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 3,204,000.00 | 1,825,053.00 | 3,204,000.00 |
| 12020801 | RENT ON GOVT.QUARTERS | 3,204,000.00 | 1,825,053.00 | 3,204,000.00 |
| 120212 | INTEREST EARNED | - | 0.00 | 2,000.00 |
| 12021210 | BANK INTEREST | - | - | 2,000.00 |

023300100100 - Ministry of Resource Development

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

023400100100 - Ministry of Works, Housing and Transport

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

023400100200 - Katsina State Transport Authority (KTSTA)

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|-------------------------------------|--------------------------------|------------------------------------|--------------------------------|
| 1 | REVENUE | <u>2,643,526,092.00</u> | <u>884,656,312.00</u> | <u>5,906,262,642.00</u> |
| 120207 | EARNINGS -GENERAL | 2,643,526,092.00 | 884,656,312.00 | 5,906,262,642.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 2,643,526,092.00 | 884,656,312.00 | 5,906,262,642.00 |

023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)

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

023400500100 - Katsina State Housing Authority

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

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

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|---------------------------------|------------------------------|------------------------------------|------------------------------|
| 1 | REVENUE | <u>500,000,000.00</u> | <u>23,352,046.00</u> | <u>865,000,000.00</u> |
| 120204 | FEES – GENERAL | 500,000,000.00 | 23,352,046.00 | 865,000,000.00 |
| 12020491 | ROAD AND TRAFFIC VIOLATION FEES | 500,000,000.00 | 23,352,046.00 | 865,000,000.00 |

025200100200 - Katsina State Water Board

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

031801100100 - Judicial Service Commission

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|------------------------|----------------------------|------------------------------------|----------------------------|
| 1 | REVENUE | <u>1,000,000.00</u> | <u>232,000.00</u> | <u>1,000,000.00</u> |
| 120206 | SALES - GENERAL | 1,000,000.00 | 232,000.00 | 1,000,000.00 |
| 12020616 | SALES OF FORMS | 1,000,000.00 | 232,000.00 | 1,000,000.00 |

031805100100 - High Court of Justice

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

031805300100 - Sharia Court of Appeal

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|-------------------------|----------------------------|------------------------------------|----------------------------|
| 1 | REVENUE | <u>3,000,000.00</u> | <u>1,074,500.00</u> | <u>3,339,000.00</u> |
| 120204 | FEES - GENERAL | 2,500,000.00 | 1,074,500.00 | 3,339,000.00 |
| 12020401 | COURT FEES | 300,000.00 | 404,150.00 | 339,000.00 |
| 12020426 | COURT SUMMONS/OATH FEES | 2,200,000.00 | 670,350.00 | 3,000,000.00 |
| 120205 | FINES - GENERAL | 500,000.00 | 0.00 | 0.00 |
| 12020501 | FINES/PENALTIES | 500,000.00 | 0 | - |

031805400100 - Sharia Commission

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

032600100100 - Ministry of Justice

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|--------------------------------------------|-----------------------------|------------------------------------|------------------------------|
| 1 | REVENUE | <u>77,000,000.00</u> | <u>27,342,185.44</u> | <u>102,666,666.67</u> |
| 120204 | FEES - GENERAL | 75,000,000.00 | 27,342,185.44 | 100,666,666.67 |
| 12020401 | COURT FEES | 5,000,000.00 | 382,200.00 | 5,000,000.00 |
| 12020487 | CONTRACT DOCUMENTS VETTING FEES 38,750,000 | 70,000,000.00 | 26,959,985.44 | 95,666,666.67 |
| 120206 | SALES - GENERAL | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 2,000,000.00 | - | 2,000,000.00 |

051400100100 - Ministry of Women Affairs

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

051400200100 - Department of Skills Acquisition and Vocational Training

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

051700100100 - Ministry of Basic and Secondary Education

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

051700300100 - State Universal Basic Education Board (SUBEB)

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

051705300100 - Science and Technical Education Board

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

051705400100 - Teachers Service Board

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

051700100200 -Ministry of Higher, Technical and Vocational Education

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|---------------------------|-----------------------------|------------------------------------|-----------------------------|
| 1 | REVENUE | <u>14,300,000.00</u> | <u>870,000.00</u> | <u>20,966,666.00</u> |
| 120201 | LICENCES - GENERAL | 7,250,000.00 | 600,000.00 | 9,666,666.00 |
| 12020135 | PRIVATE SCHOOLS LICENCES | 7,250,000.00 | 600,000.00 | 9,666,666.00 |
| 120204 | FEES - GENERAL | 6,750,000.00 | 200,000.00 | 9,000,000.00 |
| 12020453 | APPLICATIONS FEES | 6,750,000.00 | 200,000.00 | 9,000,000.00 |
| 120206 | SALES - GENERAL | 300,000.00 | 70,000.00 | 2,300,000.00 |
| 12020616 | SALES OF FORMS | 300,000.00 | 70,000.00 | 2,300,000.00 |

051701700100 - Dr Yusufu Bala Usman College, Daura

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

051701800100 - Hassan Usman Katsina Polytechnic

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

051701900100 - Isa Kaita College of Education, Dutsin-Ma

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

051702100100 - Umaru Musa Yaradua University, Katsina

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

051705600100 - Katsina State Scholarship Board

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

052100100100 - Ministry of Health

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

052100200100 - Contributory Health Care Management Agency

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

052100300100 - State Primary Health Care Agency

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

052110200100 - Hospital Services Management Board (HSMB)

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|--------------------------------------------------------------------|------------------------------|------------------------------------|--------------------------------|
| 1 | REVENUE | <u>100,000,000.00</u> | <u>1,360,332,247.54</u> | <u>3,500,000,000.00</u> |
| 120206 | SALES - GENERAL | 100,000,000.00 | 865,609,748.43 | 2,500,000,000.00 |
| 12020612 | PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS | 100,000,000.00 | 865,609,748.43 | 1,500,000,000.00 |
| 120207 | EARNINGS -GENERAL | 0.00 | 494,722,499.11 | 1,000,000,000.00 |
| 12020724 | EARNINGS FROM FORMAL & INFORMAL SECTOR CAPITATION OF KATCHMA PROG. | | 494,722,499.11 | 1,000,000,000.00 |

052110400100 - College of Nursing and Midwifery

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

052110600100 - College of Health Sciences

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

052111300100 - Department of Drugs, Narcotics and Human Trafficking

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

052111300200 - Drugs and Medical Supply Agency

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|-------------------------------------|---------------------|------------------------------------|-----------------------------|
| 1 | REVENUE | <u>0.00</u> | <u>0.00</u> | <u>22,372,000.00</u> |
| 120204 | FEES - GENERAL | <u>0.00</u> | <u>0.00</u> | <u>22,372,000.00</u> |
| 12020417 | CONTRACTOR REGISTRATION FEES | - | - | 1,000,000.00 |
| 12020427 | TENDER FEES | - | - | 21,372,000.00 |
| 120207 | EARNINGS -GENERAL | <u>0.00</u> | <u>0.00</u> | <u>22,372,000.00</u> |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | <u>0.00</u> | <u>0.00</u> | <u>22,372,000.00</u> |

05211600200 - Katsina State Agency for the Control of AIDS (KATSACA)

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

053501600100 - State Environmental Protection and Sanitation Agency (SEPA)

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

055100300100 - Department of Community Development

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

053900100100 - Ministry of Sports and Social Development

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|----------------------------------------|-----------------------------|------------------------------------|----------------------|
| 1 | REVENUE | <u>11,000,000.00</u> | <u>74,000.00</u> | <u>-</u> |
| 120201 | LICENCES - GENERAL | 10,000,000.00 | 74,000.00 | - |
| 12020130 | CINEMATOGRAPH LICENCES | 10,000,000.00 | 74,000.00 | - |
| 120204 | FEES - GENERAL | 1,000,000.00 | - | - |
| 12020489 | SPORTS ARENA/SOCIAL EVENT CENTRES FEES | 1,000,000.00 | - | - |

053900200100 - Ministry of Youth and Social Development

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

053900300100 - Katsina State Sports Council

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

0564001000 - Ministry of Rural and Social Development

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

PART 2: RECURRENT EXPENDITURE

Katsina State Government 2024 Proposed Budget – Summary of Total Recurrent Expenditure by MDA

| Code | Administrative Unit | Personnel | Overhead | Total Recurrent |
|--------------------|-----------------------------------------------------------------------|---------------------------------|---------------------------------|----------------------------------|
| - | <i>Total Expenditure</i> | <i>56,469,900,378.70</i> | <i>67,859,443,139.29</i> | <i>124,329,343,517.99</i> |
| 01000000000 | ADMINISTRATIVE SECTOR | 23,577,901,790.97 | 18,082,299,136.00 | 41,660,200,926.97 |
| 01110000000 | Government House | 954,761,364.49 | 9,044,086,285.00 | 9,998,847,649.49 |
| 011100100100 | Government House | 194,196,001.43 | 6,746,500,000.00 | 6,940,696,001.43 |
| 011100100200 | Deputy Governor’s Office | 51,475,710.00 | 1,079,498,047.00 | 1,130,973,757.00 |
| 011100700100 | Department of Empowerment and Special Intervention | 0.00 | 0.00 | 0.00 |
| 011101000100 | State Bureau of Public Procurement | 5,988,140.00 | 61,500,000.00 | 67,488,140.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 12,659,547.00 | 1,590,108.00 | 14,249,655.00 |
| 011100600100 | Directorate of Information and Communication Technology (ICT) | 5,699,646.54 | 9,600,000.00 | 15,299,646.54 |
| 011100800100 | Department of Strategic Monitoring and Evaluation | 5,428,235.00 | 1,590,108.00 | 7,018,343.00 |
| 011100900100 | Katsina State Enterprise Development Agency (KASEDA) | 5,699,646.54 | 460,320,000.00 | 466,019,646.54 |
| 011100900200 | Katsina State Development Management Board | 5,699,646.54 | 188,640,000.00 | 194,339,646.54 |
| 011101300100 | Office of the Special Adviser on Security Matters | 617,264,106.24 | 220,700,000.00 | 837,964,106.24 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 32,868,988.36 | 267,349,782.00 | 300,218,770.36 |
| 011118300100 | Department of Banking and Finance | 17,781,696.84 | 6,798,240.00 | 24,579,936.84 |
| 01120000000 | Katsina State House of Assembly | 830,622,356.40 | 3,732,580,406.00 | 4,563,202,762.40 |
| 011200300100 | Katsina State House of Assembly | 830,622,356.40 | 3,732,580,406.00 | 4,563,202,762.40 |
| 011200500100 | Department of Legislative Matters | 0.00 | 0.00 | 0.00 |
| 01230000000 | Ministry of Information and Culture | 652,742,685.55 | 812,819,606.00 | 1,465,562,291.55 |
| 012300100100 | Ministry of Information and Culture | 241,521,890.55 | 405,872,699.00 | 647,394,589.55 |
| 012300100200 | Department of Party Liaison | 0.00 | 0.00 | 0.00 |
| 012300100300 | Department of Political Affairs | 15,700,000.00 | 271,124,184.00 | 286,824,184.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 134,238,468.00 | 33,282,936.00 | 167,521,404.00 |
| 012300400100 | Katsina State Radio | 136,488,219.00 | 84,109,500.00 | 220,597,719.00 |
| 012301300100 | Government Printing Press | 41,401,227.00 | 2,241,000.00 | 43,642,227.00 |
| 012301500100 | History and Culture Bureau | 83,392,881.00 | 16,189,287.00 | 99,582,168.00 |
| 01250000000 | Governor’s Office (Head of Civil Service of the State (HOCSS)) | 18,237,430,822.16 | 1,121,643,776.00 | 19,359,074,598.16 |
| 012500100100 | Office of the Head of Civil Service of the State (HOCSS) | 89,652,164.00 | 748,611,556.00 | 838,263,720.00 |
| 012500200100 | Bureau of Public Administration Reforms | 5,699,646.54 | 6,120,000.00 | 11,819,646.54 |
| 012500500100 | Department of Establishment, Pension and Training | 18,092,768,581.62 | 357,770,152.00 | 18,450,538,733.62 |
| 012500600100 | Pension Commission | 43,580,615.00 | 3,934,068.00 | 47,514,683.00 |
| 012500500200 | Department of Human Capital Development | 5,729,815.00 | 5,208,000.00 | 10,937,815.00 |

| | | | | |
|--------------------|---------------------------------------------------------------------|-------------------------|--------------------------|--------------------------|
| 01400000000 | Auditor-General | 277,091,928.29 | 46,794,048.00 | 323,885,976.29 |
| 014000100100 | Office of the Auditor-General for the State | 100,065,273.95 | 34,393,788.00 | 134,459,061.95 |
| 014000200200 | Office of the Auditor-General for Local Government | 150,769,232.96 | 8,400,260.00 | 159,169,492.96 |
| 014000300200 | Audit Service Commission | 26,257,421.38 | 4,000,000.00 | 30,257,421.38 |
| 01470000000 | Civil Service Commission | 98,222,208.72 | 10,651,068.00 | 108,873,276.72 |
| 014700100100 | Civil Service Commission | 98,222,208.72 | 10,651,068.00 | 108,873,276.72 |
| 01480000000 | State Independent Electoral Commission | 74,686,204.00 | 18,436,040.00 | 93,122,244.00 |
| 014800100100 | State Independent Electoral Commission | 74,686,204.00 | 18,436,040.00 | 93,122,244.00 |
| 01490000000 | Local Government Service Commission | 408,506,518.00 | 4,470,435.00 | 412,976,953.00 |
| 014900100100 | Local Government Service Commission | 75,213,124.00 | 3,245,787.00 | 78,458,911.00 |
| 014903500100 | Local Government Staff Pension Board | 333,293,394.00 | 1,224,648.00 | 334,518,042.00 |
| 01610000000 | Secretary to the Government of the State (SGS) | 1,803,692,162.00 | 673,723,696.00 | 2,477,415,858.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | 1,803,692,162.00 | 673,723,696.00 | 2,477,415,858.00 |
| 01630000000 | Ministry of Religious Affairs | 217,299,814.23 | 2,603,895,376.00 | 2,821,195,190.23 |
| 016300100100 | Ministry of Religious Affairs | 43,174,262.00 | 8,236,772.00 | 51,411,034.00 |
| 016300200100 | Katsina State Arabic and Islamic Education Bureau | 40,348,138.43 | 12,812,672.00 | 53,160,810.43 |
| 016300300100 | Pilgrims Welfare Board | 59,665,727.00 | 2,530,707,268.00 | 2,590,372,995.00 |
| 016300300200 | Katsina State Hisbah Board | 43,165,843.40 | 23,069,332.00 | 66,235,175.40 |
| 016300300300 | Katsina State Zakat and Endowment Board | 30,945,843.40 | 29,069,332.00 | 60,015,175.40 |
| 01640000000 | Ministry of Special Services | 22,845,727.13 | 13,198,400.00 | 36,044,127.13 |
| 016400100100 | Ministry of Special Services | 22,845,727.13 | 13,198,400.00 | 36,044,127.13 |
| 02000000000 | ECONOMIC SECTOR | 1,945,883,355.03 | 35,561,834,904.33 | 37,507,718,259.36 |
| 02150000000 | Ministry of Agriculture and Livestock Development | 854,075,309.56 | 59,825,793.00 | 913,901,102.56 |
| 021500100100 | Ministry of Agriculture and Livestock Development | 579,006,553.00 | 33,892,488.00 | 612,899,041.00 |
| 021500200100 | Irrigation Board | 5,699,646.54 | 7,200,000.00 | 12,899,646.54 |
| 021511000100 | Katsina Farmers Supply Company | 46,993,949.02 | 4,553,305.00 | 51,547,254.02 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 222,375,161.00 | 14,180,000.00 | 236,555,161.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 0.00 | 0.00 | 0.00 |
| 02200000000 | Ministry of Finance | 168,641,316.97 | 27,726,420,488.00 | 27,895,061,804.97 |
| 022000100100 | Ministry of Finance | 41,168,873.00 | 92,498,088.00 | 133,666,961.00 |
| 022000700100 | Office of the Accountant-General | 127,472,443.97 | 25,833,922,400.00 | 25,961,394,843.97 |
| 022000800100 | Katsina State Board of Internal Revenue (KTBR) | 0.00 | 1,800,000,000.00 | 1,800,000,000.00 |
| 02380000000 | Ministry of Budget and Economic Planning | 69,638,322.38 | 172,470,000.00 | 242,108,322.38 |
| 023800100100 | Ministry of Budget and Economic Planning | 55,367,773.00 | 167,620,000.00 | 222,987,773.00 |
| 023800400100 | Katsina State Bureau of Statistics | 14,270,549.38 | 4,850,000.00 | 19,120,549.38 |
| 02220000000 | Ministry of Commerce, Industry and Tourism | 114,704,830.79 | 47,926,992.00 | 162,631,822.79 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 77,542,077.00 | 28,956,248.00 | 106,498,325.00 |
| 022200200100 | Investment Promotion Agency | 19,669,475.34 | 6,000,000.00 | 25,669,475.34 |

| | | | | |
|---------------------|-------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 022205300100 | Department of Market Development | 17,493,278.45 | 12,970,744.00 | 30,464,022.45 |
| 026000000000 | Ministry of Lands and Survey | 156,025,187.00 | 317,442,684.00 | 473,467,871.00 |
| 026000100100 | Ministry of Lands and Survey | 87,602,050.00 | 59,061,968.00 | 146,664,018.00 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 37,110,769.00 | 256,942,060.00 | 294,052,829.00 |
| 026000200100 | Office of the Surveyor-General | 31,312,368.00 | 1,438,656.00 | 32,751,024.00 |
| 022700000000 | Department of Labour and Productivity | 5,729,815.00 | 80,446,000.00 | 86,175,815.00 |
| 022700100100 | Department of Labour and Productivity | 0.00 | 0.00 | 0.00 |
| 022700500100 | Department of Employment Promotion | 5,729,815.00 | 80,446,000.00 | 86,175,815.00 |
| 022800000000 | Ministry of Science, Technology and Innovation | 0.00 | 0.00 | 0.00 |
| 022800100100 | Ministry of Science, Technology and Innovation | 0.00 | 0.00 | 0.00 |
| 023100000000 | Department of Power and Energy | 58,512,886.00 | 8,672,812.00 | 67,185,698.00 |
| 023100100100 | Department of Power and Energy | 17,085,050.00 | 3,913,248.00 | 20,998,298.00 |
| 023100300100 | Rural Electrification Board (REB) | 41,427,836.00 | 4,759,564.00 | 46,187,400.00 |
| 023300000000 | Ministry of Resource Development | 0.00 | 0.00 | 0.00 |
| 023300100100 | Ministry of Resource Development | 0.00 | 0.00 | 0.00 |
| 023400000000 | Ministry of Works, Housing and Transport | 374,845,206.57 | 6,567,146,982.00 | 6,941,992,188.57 |
| 023400100100 | Ministry of Works, Housing and Transport | 285,921,708.57 | 8,524,168.00 | 294,445,876.57 |
| 023400100200 | Katsina State Transport Authority (KTSTA) | 0.00 | 5,906,262,642.00 | 5,906,262,642.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 58,708,289.00 | 121,677,172.00 | 180,385,461.00 |
| 023400500100 | Katsina State Housing Authority | 30,215,209.00 | 30,683,000.00 | 60,898,209.00 |
| 023400600100 | Katsina State Safety and Road Traffic Authority (KASSAROTA) | 0.00 | 500,000,000.00 | 500,000,000.00 |
| 025200000000 | Ministry of Water Resources | 143,710,480.76 | 581,483,153.33 | 725,193,634.09 |
| 025200100100 | Ministry of Water Resources | 57,421,440.00 | 4,475,520.00 | 61,896,960.00 |
| 025200100200 | Katsina State Water Board | 0.00 | 571,536,589.33 | 571,536,589.33 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 52,693,195.52 | 2,309,544.00 | 55,002,739.52 |
| 025210400100 | Katsina State of Small Towns and Sanitation Agency | 33,595,845.24 | 3,161,500.00 | 36,757,345.24 |
| 030000000000 | LAW & JUSTICE SECTOR | 1,870,739,650.40 | 1,878,744,637.00 | 3,749,484,287.40 |
| 031800000000 | Judicial Service Commission | 1,691,901,593.40 | 1,296,484,637.00 | 2,988,386,230.40 |
| 031801100100 | Judicial Service Commission | 58,741,849.00 | 36,930,175.00 | 95,672,024.00 |
| 031805100100 | High Court of Justice | 1,432,587,330.00 | 1,088,640,000.00 | 2,521,227,330.00 |
| 031805300100 | Sharia Court of Appeal | 169,626,571.00 | 165,093,130.00 | 334,719,701.00 |
| 031805400100 | Sharia Commission | 30,945,843.40 | 5,821,332.00 | 36,767,175.40 |
| 032600000000 | Ministry of Justice | 178,838,057.00 | 582,260,000.00 | 761,098,057.00 |
| 032600100100 | Ministry of Justice | 135,257,442.00 | 567,160,000.00 | 702,417,442.00 |
| 0032600200100 | Katsina State Anti-Corruption Commission | 43,580,615.00 | 15,100,000.00 | 58,680,615.00 |
| 050000000000 | SOCIAL SECTOR | 29,075,375,582.30 | 12,336,564,461.96 | 41,411,940,044.26 |
| 051400000000 | Ministry of Women Affairs | 104,510,989.97 | 54,445,000.00 | 158,955,989.97 |
| 051400100100 | Ministry of Women Affairs | 56,757,144.97 | 11,300,000.00 | 68,057,144.97 |

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|---------------------|---------------------------------------------------------------|--------------------------|-------------------------|--------------------------|
| 051400100200 | Department of Girl Child Education and Child Development | 47,753,845.00 | 43,145,000.00 | 90,898,845.00 |
| 051400200100 | Department of Skills Acquisition and Vocational Training | 0.00 | 0.00 | 0.00 |
| 051700000000 | Ministry of Basic and Secondary Education | 11,811,149,313.16 | 1,905,731,877.00 | 13,716,881,190.16 |
| 051700100100 | Ministry of Basic and Secondary Education | 6,899,387,265.00 | 900,571,870.00 | 7,799,959,135.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 3,104,088,074.55 | 53,566,359.00 | 3,157,654,433.55 |
| 051700800100 | Katsina State Library Board | 155,105,810.00 | 2,239,824.00 | 157,345,634.00 |
| 051701000100 | Agency for Mass Education | 194,709,243.66 | 4,168,976.00 | 198,878,219.66 |
| 051702900100 | Mathematical Improvement Project | 27,173,070.33 | 3,749,664.00 | 30,922,734.33 |
| 051705300100 | Science and Technical Education Board | 1,367,358,762.00 | 930,145,208.00 | 2,297,503,970.00 |
| 051705400100 | Teachers Service Board | 63,327,087.62 | 11,289,976.00 | 74,617,063.62 |
| 051700000000 | Ministry of Basic and Secondary Education | 7,361,626,431.35 | 1,672,098,509.00 | 9,033,724,940.35 |
| 051700100200 | Ministry of Higher, Technical and Vocational Education | 291,704,938.22 | 50,981,375.00 | 342,686,313.22 |
| 051701700100 | Dr Yusufu Bala Usman College, Daura | 467,000,000.00 | 132,665,280.00 | 599,665,280.00 |
| 051701800100 | Hassan Usman Katsina Polytechnic | 1,678,805,304.67 | 314,483,732.00 | 1,993,289,036.67 |
| 051701900100 | Isa Kaita College of Education, Dutsin-Ma | 1,180,315,072.00 | 162,249,200.00 | 1,342,564,272.00 |
| 051702100100 | Umaru Musa Yaradua University, Katsina | 3,455,172,664.46 | 856,844,952.00 | 4,312,017,616.46 |
| 051705600100 | Katsina State Scholarship Board | 30,000,000.00 | 19,978,280.00 | 49,978,280.00 |
| 022800700100 | Katsina State Institute of Technology and Management (KTSITM) | 258,628,452.00 | 134,895,690.00 | 393,524,142.00 |
| 056400000000 | Ministry for Rural and Social Development | 68,006,815.16 | 66,477,000.16 | 134,483,815.32 |
| 056400100100 | Ministry for Rural Development | 62,277,000.16 | 62,277,000.16 | 124,554,000.32 |
| 056400200100 | Department of Rural Economy | 5,729,815.00 | 4,200,000.00 | 9,929,815.00 |
| 055100300100 | Department of Community Development | 0.00 | 0.00 | 0.00 |
| 052100000000 | Ministry of Health | 9,077,754,844.43 | 6,113,215,403.80 | 15,190,970,248.23 |
| 052100100100 | Ministry of Health | 127,682,581.00 | 12,840,600.00 | 140,523,181.00 |
| 052100200100 | Contributory Health Care Management Agency | 37,135,000.00 | 62,957,625.00 | 100,092,625.00 |
| 052100300100 | State Primary Health Care Agency | 415,870,372.05 | 1,547,213,070.00 | 1,963,083,442.05 |
| 052110200100 | Hospital Services Management Board (HSMB) | 7,456,446,222.90 | 4,143,336,628.80 | 11,599,782,851.70 |
| 052110400100 | College of Nursing and Midwifery | 366,676,565.00 | 99,331,080.00 | 466,007,645.00 |
| 052110600100 | College of Health Sciences | 561,636,640.48 | 100,691,952.00 | 662,328,592.48 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 0.00 | 0.00 | 0.00 |
| 052111300200 | Drugs and Medical Supply Agency | 64,403,240.00 | 71,904,448.00 | 136,307,688.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 47,904,223.00 | 74,940,000.00 | 122,844,223.00 |
| 053500000000 | Ministry of Environment | 282,441,254.24 | 35,488,456.00 | 317,929,710.24 |
| 053500100100 | Ministry of Environment | 39,896,696.57 | 3,996,900.00 | 43,893,596.57 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 242,544,557.67 | 31,491,556.00 | 274,036,113.67 |
| 055100000000 | Ministry for Local Government and Chieftaincy Affairs | 98,603,189.78 | 1,842,666,988.00 | 1,941,270,177.78 |
| 055100100100 | Ministry for Local Government and Chieftaincy Affairs | 93,165,211.00 | 1,815,407,988.00 | 1,908,573,199.00 |
| 055100200100 | Office of the Special Adviser on Chieftaincy Affairs | 5,437,978.78 | 27,259,000.00 | 32,696,978.78 |

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|--------------------|--------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 05390000000 | Ministry of Sports and Social Development | 0.00 | 0.00 | 0.00 |
| 053900100100 | Ministry of Sports and Social Development | 0.00 | 0.00 | 0.00 |
| 05390000000 | Ministry of Youth and Sports Development | 271,282,744.21 | 646,441,228.00 | 917,723,972.21 |
| 053900200100 | Ministry of Youth and Sports Development | 197,884,462.71 | 517,981,240.00 | 715,865,702.71 |
| 053900300100 | Katsina State Sports Council | 57,155,412.50 | 101,419,988.00 | 158,575,400.50 |
| 053900400100 | State Emergency Management Agency (SEMA) | 16,242,869.00 | 27,040,000.00 | 43,282,869.00 |

KTSG 2024 BUDGET DRAFT

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

| Code | Administrative Unit | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|--------------------|-----------------------------------------------------------------------|---------------------------------|-------------------------------------------|---------------------------------|
| - | <i>Total Personnel Expenditure</i> | <i>48,498,064,830.88</i> | <i>28,263,545,087.93</i> | <i>56,469,900,378.70</i> |
| 01000000000 | ADMINISTRATIVE SECTOR | 18,393,312,785.14 | 8,448,042,995.94 | 23,577,901,790.97 |
| 01110000000 | Government House | 506,566,045.34 | 225,847,782.09 | 954,761,364.49 |
| 011100100100 | Government House | 185,319,109.12 | 121,008,440.45 | 194,196,001.43 |
| 011100100200 | Deputy Governor’s Office | 49,686,149.28 | 36,543,836.46 | 51,475,710.00 |
| 011100700100 | Department of Empowerment and Special Intervention | 14,977,331.14 | 7,095,935.17 | 0.00 |
| 011101000100 | State Bureau of Public Procurement | 0.00 | 0.00 | 5,988,140.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 11,857,422.26 | 9,520,480.37 | 12,659,547.00 |
| 011100600100 | Directorate of Information and Communication Technology (ICT) | 0.00 | 0.00 | 5,699,646.54 |
| 011100800100 | Department of Strategic Monitoring and Evaluation | 0.00 | 0.00 | 5,428,235.00 |
| 011100900100 | Katsina State Enterprise Development Agency (KASEDA) | 0.00 | 0.00 | 5,699,646.54 |
| 011100900200 | Katsina State Development Management Board | 0.00 | 0.00 | 5,699,646.54 |
| 011101300100 | Ministry of Internal Security and Home Affairs | 182,400,000.00 | 0.00 | 617,264,106.24 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 44,767,413.52 | 36,958,603.93 | 32,868,988.36 |
| 011118300100 | Department of Banking and Finance | 17,558,620.02 | 14,720,485.71 | 17,781,696.84 |
| 01120000000 | Katsina State House of Assembly | 836,710,988.32 | 2,999,874.28 | 830,622,356.40 |
| 011200300100 | Katsina State House of Assembly | 830,622,356.40 | 0.00 | 830,622,356.40 |
| 011200500100 | Department of Legislative Matters | 6,088,631.92 | 2,999,874.28 | 0.00 |
| 01230000000 | Ministry of Information and Culture | 615,001,535.82 | 419,369,586.57 | 652,742,685.55 |
| 012300100100 | Ministry of Information and Culture | 235,898,844.92 | 173,754,140.03 | 241,521,890.55 |
| 012300100200 | Department of Party Liaison | 5,386,026.10 | 4,336,933.13 | 0.00 |
| 012300100300 | Department of Political Affairs | 8,493,120.90 | 4,457,316.70 | 15,700,000.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 122,418,185.28 | 84,977,233.19 | 134,238,468.00 |
| 012300400100 | Katsina State Radio | 132,884,682.96 | 86,536,499.00 | 136,488,219.00 |
| 012301300100 | Government Printing Press | 37,262,960.18 | 26,005,136.52 | 41,401,227.00 |
| 012301500100 | History and Culture Bureau | 72,657,715.48 | 39,302,328.00 | 83,392,881.00 |
| 01250000000 | Governor’s Office (Head of Civil Service of the State (HOCSS)) | 13,367,748,097.18 | 5,683,250,420.01 | 18,237,430,822.16 |
| 012500100100 | Office of the Head of Civil Service of the State (HOCSS) | 93,999,357.98 | 55,417,062.64 | 89,652,164.00 |
| 012500200100 | Bureau of Public Administration Reforms | 0.00 | 0.00 | 5,699,646.54 |
| 012500500100 | Department of Establishment, Pension and Training | 13,268,362,713.10 | 5,624,083,357.37 | 18,092,768,581.62 |
| 012500600100 | Pension Commission | 0.00 | 0.00 | 43,580,615.00 |
| 012500500200 | Department of Human Capital Development | 5,386,026.10 | 3,750,000.00 | 5,729,815.00 |

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|--------------------|---------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 01400000000 | Auditor-General | 273,756,854.80 | 178,089,865.73 | 277,091,928.29 |
| 014000100100 | Office of the Auditor-General for the State | 98,942,436.62 | 59,628,351.04 | 100,065,273.95 |
| 014000200200 | Office of the Auditor-General for Local Government | 148,556,996.80 | 102,541,945.45 | 150,769,232.96 |
| 014000300200 | Audit Service Commission | 26,257,421.38 | 15,919,569.24 | 26,257,421.38 |
| 01470000000 | Civil Service Commission | 83,934,247.16 | 64,541,843.46 | 98,222,208.72 |
| 014700100100 | Civil Service Commission | 83,934,247.16 | 64,541,843.46 | 98,222,208.72 |
| 01480000000 | State Independent Electoral Commission | 86,507,704.30 | 63,692,844.14 | 74,686,204.00 |
| 014800100100 | State Independent Electoral Commission | 86,507,704.30 | 63,692,844.14 | 74,686,204.00 |
| 01490000000 | Local Government Service Commission | 509,794,363.50 | 268,986,856.65 | 408,506,518.00 |
| 014900100100 | Local Government Service Commission | 66,251,313.42 | 46,774,404.13 | 75,213,124.00 |
| 014903500100 | Local Government Staff Pension Board | 443,543,050.08 | 222,212,452.52 | 333,293,394.00 |
| 01610000000 | Secretary to the Government of the State (SGS) | 1,843,710,403.24 | 1,429,632,119.25 | 1,803,692,162.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | 1,843,710,403.24 | 1,429,632,119.25 | 1,803,692,162.00 |
| 01630000000 | Ministry of Religious Affairs | 254,091,490.24 | 97,741,702.20 | 217,299,814.23 |
| 016300100100 | Ministry of Religious Affairs | 84,466,684.50 | 32,941,015.41 | 43,174,262.00 |
| 016300200100 | Katsina State Arabic and Islamic Education Bureau | 41,063,826.68 | 26,732,148.98 | 40,348,138.43 |
| 016300300100 | Pilgrims Welfare Board | 54,449,292.26 | 38,068,537.81 | 59,665,727.00 |
| 016300300200 | Katsina State Hisbah Board | 43,165,843.40 | 0.00 | 43,165,843.40 |
| 016300300300 | Katsina State Zakat and Endowment Board | 30,945,843.40 | | 30,945,843.40 |
| 01640000000 | Ministry of Special Services | 15,491,055.24 | 13,890,101.56 | 22,845,727.13 |
| 016400100100 | Ministry of Special Services | 15,491,055.24 | 13,890,101.56 | 22,845,727.13 |
| 02000000000 | ECONOMIC SECTOR | 2,195,676,255.76 | 1,310,831,849.44 | 1,945,883,355.03 |
| 02150000000 | Ministry of Agriculture and Livestock Development | 1,041,215,222.86 | 560,424,923.27 | 854,075,309.56 |
| 021500100100 | Ministry of Agriculture and Livestock Development | 431,357,070.00 | 199,092,610.88 | 579,006,553.00 |
| 021500100200 | Irrigation Board | 0.00 | 0.00 | 5,699,646.54 |
| 021511000100 | Katsina Farmers Supply Company | 51,286,769.42 | 32,457,604.61 | 46,993,949.02 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 304,792,838.00 | 151,590,587.22 | 222,375,161.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 253,778,545.44 | 177,284,120.56 | 0.00 |
| 02200000000 | Ministry of Finance | 136,534,944.54 | 91,785,469.16 | 168,641,316.97 |
| 022000100100 | Ministry of Finance | 38,274,800.62 | 28,041,137.02 | 41,168,873.00 |
| 022000700100 | Office of the Accountant-General | 98,260,143.92 | 63,744,332.14 | 127,472,443.97 |
| 02380000000 | Ministry of Budget and Economic Planning | 70,738,082.26 | 39,230,520.51 | 69,638,322.38 |
| 023800100100 | Ministry of Budget and Economic Planning | 56,074,130.20 | 35,141,731.54 | 55,367,773.00 |
| 023800400100 | Katsina State Bureau of Statistics | 14,663,952.06 | 4,088,788.97 | 14,270,549.38 |
| 02220000000 | Ministry of Commerce, Industry and Tourism | 102,883,308.32 | 72,091,404.12 | 114,704,830.79 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 73,161,170.08 | 55,272,899.54 | 77,542,077.00 |

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|---------------------|------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 022200200100 | Investment Promotion Agency | 14,219,050.06 | 8,125,752.54 | 19,669,475.34 |
| 022205300100 | Department of Market Development | 15,503,088.18 | 8,692,752.04 | 17,493,278.45 |
| 026000000000 | Ministry of Lands and Survey | 136,546,287.52 | 86,308,268.49 | 156,025,187.00 |
| 026000100100 | Ministry of Lands and Survey | 62,202,851.24 | 40,228,158.28 | 87,602,050.00 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 35,730,766.76 | 26,054,235.85 | 37,110,769.00 |
| 026000200100 | Office of the Surveyor-General | 38,612,669.52 | 20,025,874.36 | 31,312,368.00 |
| 022700000000 | Department of Labour and Productivity | 20,785,003.64 | 5,267,372.37 | 5,729,815.00 |
| 022700100100 | Department of Labour and Productivity | 10,698,977.54 | 3,001,546.92 | 0.00 |
| 022700500100 | Department of Employment Promotion | 10,086,026.10 | 2,265,825.45 | 5,729,815.00 |
| 022800000000 | Ministry of Science, Technology and Innovation | 92,420,668.40 | 53,594,358.45 | 0.00 |
| 022800100100 | Ministry of Science, Technology and Innovation | 92,420,668.40 | 53,594,358.45 | 0.00 |
| 023100000000 | Department of Power and Energy | 51,971,443.80 | 33,914,455.69 | 58,512,886.00 |
| 023100100100 | Department of Power and Energy | 12,360,074.10 | 6,332,437.85 | 17,085,050.00 |
| 023100300100 | Rural Electrification Board (REB) | 39,611,369.70 | 27,582,017.84 | 41,427,836.00 |
| 233000000000 | Ministry of Resource Development | 29,010,640.02 | 22,388,126.05 | 0.00 |
| 023300100100 | Ministry of Resource Development | 29,010,640.02 | 22,388,126.05 | 0.00 |
| 023400000000 | Ministry of Works, Housing and Transport | 380,692,238.42 | 247,822,991.63 | 374,845,206.57 |
| 023400100100 | Ministry of Works, Housing and Transport | 270,131,286.46 | 185,292,371.55 | 285,921,708.57 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 81,817,448.66 | 41,796,826.02 | 58,708,289.00 |
| 023400500100 | Katsina State Housing Authority | 28,743,503.30 | 20,733,794.06 | 30,215,209.00 |
| 025200000000 | Ministry of Water Resources | 132,878,415.98 | 98,003,959.70 | 143,710,480.76 |
| 025200100100 | Ministry of Water Resources | 55,890,438.22 | 41,494,889.20 | 57,421,440.00 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 45,848,064.78 | 34,377,521.57 | 52,693,195.52 |
| 025210400100 | Katsina State of Small Town Water and Sanitation Agency | 31,139,912.98 | 22,131,548.93 | 33,595,845.24 |
| 030000000000 | LAW & JUSTICE SECTOR | 1,597,791,747.98 | 1,090,051,623.46 | 1,870,739,650.40 |
| 031800000000 | Judicial Service Commission | 1,475,558,640.24 | 1,007,547,344.49 | 1,691,901,593.40 |
| 031801100100 | Judicial Service Commission | 60,359,984.34 | 37,960,980.00 | 58,741,849.00 |
| 031805100100 | High Court of Justice | 1,230,914,535.12 | 842,549,565.84 | 1,432,587,330.00 |
| 031805300100 | Sharia Court of Appeal | 153,338,277.38 | 106,770,663.99 | 169,626,571.00 |
| 031805400100 | Sharia Commission | 30,945,843.40 | 20,266,134.66 | 30,945,843.40 |
| 032600000000 | Ministry of Justice | 122,233,107.74 | 82,504,278.97 | 178,838,057.00 |
| 032600100100 | Ministry of Justice | 122,233,107.74 | 82,504,278.97 | 135,257,442.00 |
| 032600200100 | Katsina State Anti-Corruption Commission | 0.00 | 0.00 | 43,580,615.00 |
| 050000000000 | SOCIAL SECTOR | 26,311,284,042.00 | 17,414,618,619.09 | 29,075,375,582.30 |
| 051400000000 | Ministry of Women Affairs | 349,641,936.58 | 214,487,196.19 | 104,510,989.97 |
| 051400100100 | Ministry of Women Affairs | 66,316,669.12 | 40,723,623.57 | 56,757,144.97 |

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|---------------------|---------------------------------------------------------------|--------------------------|-------------------------|--------------------------|
| 051400100200 | Department of Girl Child Education and Child Development | 42,531,616.94 | 24,719,400.62 | 47,753,845.00 |
| 051400200100 | Department of Skills Acquisition and Vocational Training | 240,793,650.52 | 149,044,172.00 | 0.00 |
| 051700000000 | Ministry of Basic and Secondary Education | 10,618,598,186.20 | 6,955,691,964.57 | 11,811,149,313.16 |
| 051700100100 | Ministry of Basic and Secondary Education | 7,156,048,438.30 | 4,902,578,917.64 | 6,899,387,265.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 1,705,553,905.64 | 891,031,948.67 | 3,104,088,074.55 |
| 051700800100 | Katsina State Library Board | 145,799,461.40 | 97,449,340.90 | 155,105,810.00 |
| 051701000100 | Agency for Mass Education | 186,491,853.66 | 120,987,846.18 | 194,709,243.66 |
| 051702900100 | Mathematical Improvement Project | 27,839,134.00 | 22,689,071.50 | 27,173,070.33 |
| 051705300100 | Science and Technical Education Board | 1,335,940,751.70 | 875,448,566.43 | 1,367,358,762.00 |
| 051705400100 | Teachers Service Board | 60,924,641.50 | 45,506,273.25 | 63,327,087.62 |
| 051700100000 | Ministry of Higher, Technical and Vocational Education | 6,630,491,622.92 | 4,611,736,280.51 | 7,361,626,431.35 |
| 051700100200 | Ministry of Higher, Technical and Vocational Education | 26,592,069.84 | 123,274,351.46 | 291,704,938.22 |
| 051701700100 | Dr Yusufu Bala Usman College, Daura | 401,133,861.00 | 287,900,672.99 | 467,000,000.00 |
| 051701800100 | Hassan Usman Katsina Polytechnic | 1,598,862,194.92 | 1,187,329,844.28 | 1,678,805,304.67 |
| 051701900100 | Isa Kaita College of Education, Dutsin-Ma | 1,063,754,271.80 | 748,976,735.52 | 1,180,315,072.00 |
| 051702100100 | Umaru Musa Yaradua University, Katsina | 3,291,307,841.92 | 2,072,421,304.89 | 3,455,172,664.46 |
| 051705600100 | Katsina State Scholarship Board | 37,746,702.04 | 21,966,422.79 | 30,000,000.00 |
| 022800700100 | Katsina State Institute of Technology and Management (KTSITM) | 211,094,681.40 | 169,866,948.58 | 258,628,452.00 |
| 056400000000 | Ministry for Rural and Social Development | 109,288,920.46 | 54,694,370.59 | 68,006,815.16 |
| 056400100100 | Ministry for Rural and Social Development | 86,553,519.28 | 44,232,601.86 | 62,277,000.16 |
| 056400200100 | Department of Rural Economy | 0.00 | 0.00 | 5,729,815.00 |
| 055100300100 | Department of Community Development | 22,735,401.18 | 10,461,768.73 | 0.00 |
| 052100000000 | Ministry of Health | 7,804,771,031.30 | 5,141,038,589.08 | 9,077,754,844.43 |
| 052100100100 | Ministry of Health | 97,827,460.04 | 80,819,021.97 | 127,682,581.00 |
| 052100200100 | Contributory Health Care Management Agency | 33,416,896.60 | 22,575,481.75 | 37,135,000.00 |
| 052100300100 | State Primary Health Care Agency | 463,747,021.30 | 327,363,711.47 | 415,870,372.05 |
| 052110200100 | Hospital Services Management Board (HSMB) | 6,419,870,845.50 | 4,123,711,943.67 | 7,456,446,222.90 |
| 052110400100 | College of Nursing and Midwifery | 284,344,297.02 | 207,130,465.57 | 366,676,565.00 |
| 052110600100 | College of Health Sciences | 341,569,868.00 | 277,734,432.51 | 561,636,640.48 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 38,368,182.10 | 29,264,492.87 | 0.00 |
| 052111300200 | Drugs and Medical Supply Agency | 62,219,706.38 | 33,177,834.47 | 64,403,240.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 63,406,754.36 | 39,261,204.80 | 47,904,223.00 |
| 053500000000 | Ministry of Environment | 261,743,572.46 | 174,118,820.65 | 282,441,254.24 |
| 053500100100 | Ministry of Environment | 37,783,947.66 | 30,965,917.41 | 39,896,696.57 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 223,959,624.80 | 143,152,903.24 | 242,544,557.67 |
| 055100000000 | Ministry for Local Government and Chieftaincy Affairs | 85,192,957.64 | 64,270,254.02 | 98,603,189.78 |

| | | | | |
|---------------------|-------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 055100100100 | Ministry for Local Government and Chieftaincy Affairs | 85,192,957.64 | 64,270,254.02 | 93,165,211.00 |
| 055100200100 | Office of the Special Adviser on Chieftaincy Affairs | 0.00 | 0.00 | 5,437,978.78 |
| 053900000000 | Ministry of Sports and Social Development | 330,848,368.06 | 122,931,674.15 | 0.00 |
| 053900100100 | Ministry of Sports and Social Development | 330,848,368.06 | 122,931,674.15 | 0.00 |
| 053900200100 | Ministry of Youth and Sports Development | 120,707,446.38 | 75,649,469.33 | 271,282,744.21 |
| 053900200100 | Ministry of Youth and Sports Development | 34,196,164.12 | 30,979,585.79 | 197,884,462.71 |
| 053900300100 | Katsina State Sports Council | 68,131,592.92 | 32,414,417.34 | 57,155,412.50 |
| 053900400100 | State Emergency Management Agency (SEMA) | 18,379,689.34 | 12,255,466.20 | 16,242,869.00 |

KTSG 2024 BUDGET

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

| Code | Administrative Unit | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|--------------------|-----------------------------------------------------------------------|---------------------------------|-------------------------------------------|---------------------------------|
| | <i>Total Overhead Expenditure</i> | <i>57,931,122,732.00</i> | <i>26,622,697,151.18</i> | <i>67,859,443,139.29</i> |
| 01000000000 | ADMINISTRATIVE SECTOR | 15,558,941,387.00 | 6,802,290,228.65 | 18,082,299,136.00 |
| 01110000000 | Government House | 7,942,917,039.00 | 4,204,561,815.52 | 9,044,086,285.00 |
| 011100100100 | Government House | 6,598,075,000.00 | 3,644,500,681.27 | 6,746,500,000.00 |
| 011100100200 | Deputy Governor's Office | 773,120,069.00 | 386,938,392.40 | 1,079,498,047.00 |
| 011100700100 | Department of Empowerment and Special Intervention | 7,303,440.00 | 0.00 | 0.00 |
| 011101000100 | State Bureau of Public Procurement | 64,000,000.00 | 808,331.29 | 61,500,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 2,843,292.00 | 1,091,298.00 | 1,590,108.00 |
| 011100600100 | Directorate of Information and Communication Technology (ICT) | 2,875,000.00 | 0.00 | 9,600,000.00 |
| 011100800100 | Department of Strategic Monitoring and Evaluation | 0.00 | 0.00 | 1,590,108.00 |
| 011100900100 | Katsina State Enterprise Development Agency (KASEDA) | 3,500,000.00 | 0.00 | 460,320,000.00 |
| 011100900200 | Katsina State Development Management Board | 3,500,000.00 | 0.00 | 188,640,000.00 |
| 011101300100 | Ministry of Internal Security and Home Affairs | 279,512,720.00 | 3,285,000.00 | 220,700,000.00 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 200,283,654.00 | 167,037,190.56 | 267,349,782.00 |
| 011118300100 | Department of Banking and Finance | 7,903,864.00 | 900,922.00 | 6,798,240.00 |
| 01120000000 | Katsina State House of Assembly | 3,737,963,570.00 | 1,132,896.00 | 3,732,580,406.00 |
| 011200300100 | Katsina State House of Assembly | 3,732,580,406.00 | 0.00 | 3,732,580,406.00 |
| 011200500100 | Department of Legislative Matters | 5,383,164.00 | 1,132,896.00 | 0.00 |
| 01230000000 | Ministry of Information and Culture | 947,289,636.00 | 442,382,830.74 | 812,819,606.00 |
| 012300100100 | Ministry of Information and Culture | 536,637,145.00 | 283,275,501.87 | 405,872,699.00 |
| 012300100200 | Department of Party Liaison | 4,978,444.00 | 882,086.00 | 0.00 |
| 012300100300 | Department of Political Affairs | 266,064,060.00 | 127,109,504.00 | 271,124,184.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 33,282,936.00 | 1,594,734.00 | 33,282,936.00 |
| 012300400100 | Katsina State Radio | 82,039,252.00 | 26,495,360.87 | 84,109,500.00 |
| 012301300100 | Government Printing Press | 6,027,948.00 | 1,173,644.00 | 2,241,000.00 |
| 012301500100 | History and Culture Bureau | 18,259,851.00 | 1,852,000.00 | 16,189,287.00 |
| 01240000000 | Ministry of Internal Security and Home Affairs | | | |
| 012400100100 | Ministry of Internal Security and Home Affairs | | | |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 238,455,247.00 | 144,390,734.47 | 1,121,643,776.00 |
| 012500100100 | Office of the Head of Civil Service of the State (HOCSS) | 109,161,556.00 | 35,147,415.00 | 748,611,556.00 |
| 012500200100 | Bureau of Public Administration Reforms | 2,100,000.00 | 0.00 | 6,120,000.00 |
| 012500500100 | Department of Establishment, Pension and Training | 121,565,691.00 | 108,071,319.47 | 357,770,152.00 |

| | | | | |
|---------------------|---------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 012500600100 | Pension Commission | 0.00 | 0.00 | 3,934,068.00 |
| 012500500200 | Department of Human Capital Development | 5,628,000.00 | 1,172,000.00 | 5,208,000.00 |
| 014000000000 | Auditor-General | 106,318,492.00 | 32,415,510.00 | 46,794,048.00 |
| 014000100100 | Office of the Auditor-General for the State | 83,431,008.00 | 28,794,335.00 | 34,393,788.00 |
| 014000200200 | Office of the Auditor-General for Local Government | 14,387,484.00 | 2,496,175.00 | 8,400,260.00 |
| 014000300200 | Audit Service Commission | 8,500,000.00 | 1,125,000.00 | 4,000,000.00 |
| 014700000000 | Civil Service Commission | 12,151,068.00 | 1,874,169.00 | 10,651,068.00 |
| 014700100100 | Civil Service Commission | 12,151,068.00 | 1,874,169.00 | 10,651,068.00 |
| 014800000000 | State Independent Electoral Commission | 22,458,096.00 | 1,706,367.00 | 18,436,040.00 |
| 014800100100 | State Independent Electoral Commission | 22,458,096.00 | 1,706,367.00 | 18,436,040.00 |
| 014900000000 | Local Government Service Commission | 6,327,947.00 | 1,941,342.92 | 4,470,435.00 |
| 014900100100 | Local Government Service Commission | 3,745,787.00 | 929,191.92 | 3,245,787.00 |
| 014903500100 | Local Government Staff Pension Board | 2,582,160.00 | 1,012,151.00 | 1,224,648.00 |
| 016100000000 | Secretary to the Government of the State (SGS) | 618,095,172.00 | 516,671,474.00 | 673,723,696.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | 618,095,172.00 | 516,671,474.00 | 673,723,696.00 |
| 016300000000 | Ministry of Religious Affairs | 1,916,154,720.00 | 1,452,988,839.00 | 2,603,895,376.00 |
| 016300100100 | Ministry of Religious Affairs | 11,095,320.00 | 6,146,455.00 | 8,236,772.00 |
| 016300200100 | Katsina State Arabic and Islamic Education Bureau | 11,273,236.00 | 1,447,485.00 | 12,812,672.00 |
| 016300300100 | Pilgrims Welfare Board | 1,826,457,268.00 | 1,445,394,899.00 | 2,530,707,268.00 |
| 016300300200 | Katsina State Hisbah Board | 33,664,448.00 | 0.00 | 23,069,332.00 |
| 016300300300 | Katsina State Zakat and Endowment Board | 33,664,448.00 | 0.00 | 29,069,332.00 |
| 016400000000 | Ministry of Special Services | 10,810,400.00 | 2,224,250.00 | 13,198,400.00 |
| 016400100100 | Ministry of Special Services | 10,810,400.00 | 2,224,250.00 | 13,198,400.00 |
| 020000000000 | ECONOMIC SECTOR | 33,866,271,425.00 | 15,690,546,503.21 | 35,561,834,904.33 |
| 021500000000 | Ministry of Agriculture and Livestock Development | 57,267,993.00 | 7,159,483.88 | 59,825,793.00 |
| 021500100100 | Ministry of Agriculture and Livestock Development | 23,371,864.00 | 3,538,068.00 | 33,892,488.00 |
| 021500200100 | Irrigation Board | 3,500,000.00 | 0.00 | 7,200,000.00 |
| 021511000100 | Katsina Farmers Supply Company | 5,192,305.00 | 668,657.00 | 4,553,305.00 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 8,780,084.00 | 2,952,758.88 | 14,180,000.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 16,423,740.00 | 0.00 | 0.00 |
| 022000000000 | Ministry of Finance | 28,191,334,072.00 | 14,306,327,846.78 | 27,726,420,488.00 |
| 022000100100 | Ministry of Finance | 91,298,088.00 | 27,636,185.00 | 92,498,088.00 |
| 022000700100 | Office of the Accountant-General | 26,429,919,984.00 | 13,311,349,545.52 | 25,833,922,400.00 |
| 022000800100 | Katsina State Board of Internal Revenue (KTBIR) | 1,670,116,000.00 | 967,342,116.26 | 1,800,000,000.00 |
| 023800000000 | Ministry of Budget and Economic Planning | 176,970,000.00 | 53,549,164.62 | 172,470,000.00 |
| 023800100100 | Ministry of Budget and Economic Planning | 167,020,000.00 | 51,686,666.62 | 167,620,000.00 |

| | | | | |
|---------------------|-------------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 023800400100 | Katsina State Bureau of Statistics | 9,950,000.00 | 1,862,498.00 | 4,850,000.00 |
| 022200000000 | Ministry of Commerce, Industry and Tourism | 44,781,638.00 | 5,781,320.92 | 47,926,992.00 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 31,565,906.00 | 3,559,222.00 | 28,956,248.00 |
| 022200200100 | Investment Promotion Agency | 6,600,000.00 | 416,665.92 | 6,000,000.00 |
| 022205300100 | Department of Market Development | 6,615,732.00 | 1,805,433.00 | 12,970,744.00 |
| 026000000000 | Ministry of Lands and Physical Planning | 128,729,235.00 | 8,360,722.51 | 317,442,684.00 |
| 026000100100 | Ministry of Lands and Physical Planning | 18,335,968.00 | 2,150,218.00 | 59,061,968.00 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 106,942,060.00 | 5,749,953.51 | 256,942,060.00 |
| 026000200100 | Office of the Surveyor-General | 3,451,207.00 | 460,551.00 | 1,438,656.00 |
| 022700000000 | Department of Labour and Productivity | 105,796,000.00 | 21,858,752.00 | 80,446,000.00 |
| 022700100100 | Department of Labour and Productivity | 23,410,000.00 | 4,130,000.00 | 0.00 |
| 022700500100 | Department of Employment Promotion | 82,386,000.00 | 17,728,752.00 | 80,446,000.00 |
| 022800000000 | Ministry of Science, Technology and Innovation | 26,391,828.00 | 0.00 | 0.00 |
| 022800100100 | Ministry of Science, Technology and Innovation | 26,391,828.00 | 0.00 | 0.00 |
| 023100000000 | Department of Power and Energy | 10,388,276.00 | 2,729,164.00 | 8,672,812.00 |
| 023100100100 | Department of Power and Energy | 4,288,236.00 | 1,168,144.00 | 3,913,248.00 |
| 023100300100 | Rural Electrification Board (REB) | 6,100,040.00 | 1,561,020.00 | 4,759,564.00 |
| 023300000000 | Ministry of Resource Development | 35,405,799.00 | 0.00 | 0.00 |
| 023300100100 | Ministry of Resource Development | 35,405,799.00 | 0.00 | 0.00 |
| 023400000000 | Ministry of Works, Housing and Transport | 3,412,334,812.00 | 1,031,883,668.00 | 6,567,146,982.00 |
| 023400100100 | Ministry of Works, Housing and Transport | 12,282,628.00 | 2,759,601.00 | 8,524,168.00 |
| 023400100200 | Katsina State Transport Authority (KTSTA) | 2,643,526,092.00 | 884,652,312.00 | 5,906,262,642.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 228,277,172.00 | 94,099,709.00 | 121,677,172.00 |
| 023400500100 | Katsina State Housing Authority | 28,248,920.00 | 27,020,000.00 | 30,683,000.00 |
| 023400600100 | Katsina State Safety and Road Traffic Authority (KASSAROTA) | 500,000,000.00 | 23,352,046.00 | 500,000,000.00 |
| 025200000000 | Ministry of Water Resources | 1,676,871,772.00 | 252,896,380.50 | 581,483,153.33 |
| 025200100100 | Ministry of Water Resources | 1,208,660,504.00 | 2,128,886.00 | 4,475,520.00 |
| 025200100200 | Katsina State Water Board | 428,652,442.00 | 249,943,262.50 | 571,536,589.33 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 4,129,776.00 | 824,232.00 | 2,309,544.00 |
| 025210400100 | Department of Small Towns Water and Sanitation Agency | 35,429,050.00 | 0.00 | 3,161,500.00 |
| 030000000000 | LAW & JUSTICE SECTOR | 1,776,325,753.00 | 1,066,802,147.27 | 1,878,744,637.00 |
| 031800000000 | Judicial Service Commission | 715,079,753.00 | 269,256,067.27 | 1,296,484,637.00 |
| 031801100100 | Judicial Service Commission | 36,930,175.00 | 24,211,407.13 | 36,930,175.00 |
| 031805100100 | High Court of Justice | 517,440,000.00 | 165,231,667.64 | 1,088,640,000.00 |
| 031805300100 | Sharia Court of Appeal | 140,093,130.00 | 77,295,992.50 | 165,093,130.00 |
| 031805400100 | Sharia Commission | 20,616,448.00 | 2,517,000.00 | 5,821,332.00 |

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|--------------------|---------------------------------------------------------------|-------------------------|-------------------------|--------------------------|
| 03260000000 | Ministry of Justice | 1,061,246,000.00 | 797,546,080.00 | 582,260,000.00 |
| 032600100100 | Ministry of Justice | 1,061,246,000.00 | 797,546,080.00 | 567,160,000.00 |
| 032600200100 | Katsina State Anti-Corruption Commission | 0.00 | 0.00 | 15,100,000.00 |
| 05000000000 | SOCIAL SECTOR | 6,729,584,167.00 | 3,063,058,272.05 | 12,336,564,461.96 |
| 05140000000 | Ministry of Women Affairs | 80,724,337.00 | 12,163,304.00 | 54,445,000.00 |
| 051400100100 | Ministry of Women Affairs | 10,425,076.00 | 3,530,275.00 | 11,300,000.00 |
| 051400100200 | Department of Girl Child Education and Child Development | 43,698,788.00 | 2,776,072.00 | 43,145,000.00 |
| 051400200100 | Department of Skills Acquisition and Vocational Training | 26,600,473.00 | 5,856,957.00 | 0.00 |
| 05170000000 | Ministry of Basic and Secondary Education | 1,674,950,053.00 | 430,155,176.00 | 1,905,731,877.00 |
| 051700100100 | Ministry of Basic and Secondary Education | 819,226,570.00 | 146,420,136.00 | 900,571,870.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 58,597,591.00 | 14,086,988.00 | 53,566,359.00 |
| 051700800100 | Katsina State Library Board | 2,845,116.00 | 671,906.00 | 2,239,824.00 |
| 051701000100 | Agency for Mass Education | 4,653,584.00 | 623,012.00 | 4,168,976.00 |
| 051702900100 | Mathematical Improvement Project | 5,324,652.00 | 848,662.00 | 3,749,664.00 |
| 051705300100 | Science and Technical Education Board | 773,139,396.00 | 265,796,450.00 | 930,145,208.00 |
| 051705400100 | Teachers Service Board | 11,163,144.00 | 1,708,022.00 | 11,289,976.00 |
| 05170000000 | Ministry of Higher, Technical and Vocational Education | 1,641,998,329.00 | 794,843,558.21 | 1,672,098,509.00 |
| 051700100200 | Ministry of Higher, Technical and Vocational Education | 29,486,375.00 | 2,458,093.25 | 50,981,375.00 |
| 051701700100 | Dr Yusufu Bala Usman College, Daura | 109,399,280.00 | 72,760,162.00 | 132,665,280.00 |
| 051701800100 | Hassan Usman Katsina Polytechnic | 320,333,732.00 | 155,242,741.00 | 314,483,732.00 |
| 051701900100 | Isa Kaita College of Education, Dutsin-Ma | 162,789,200.00 | 92,320,224.96 | 162,249,200.00 |
| 051702100100 | Umaru Musa Yaradua University, Katsina | 868,492,892.00 | 424,285,935.00 | 856,844,952.00 |
| 051705600100 | Katsina State Scholarship Board | 25,487,564.00 | 6,528,376.00 | 19,978,280.00 |
| 022800700100 | Katsina State Institute of Technology and Management (KTSITM) | 126,009,286.00 | 41,248,026.00 | 134,895,690.00 |
| 05640000000 | Ministry for Rural and Social Development | 13,331,100.00 | 1,771,694.00 | 66,477,000.16 |
| 056400100100 | Ministry for Rural and Social Development | 7,372,200.00 | 1,046,544.00 | 62,277,000.16 |
| 056400200100 | Department of Rural Economic | 0.00 | 0.00 | 4,200,000.00 |
| 055100300100 | Department of Community Development | 5,958,900.00 | 725,150.00 | 0.00 |
| 05210000000 | Ministry of Health | 1,084,412,398.00 | 1,787,034,889.84 | 6,113,215,403.80 |
| 052100100100 | Ministry of Health | 15,461,864.00 | 5,221,504.00 | 12,840,600.00 |
| 052100200100 | Contributory Health Care Management Agency | 65,397,025.00 | 1,552,509.00 | 62,957,625.00 |
| 052100300100 | State Primary Health Care Agency | 112,450,212.00 | 76,618,551.07 | 1,547,213,070.00 |
| 052110200100 | Hospital Services Management Board (HSMB) | 465,332,593.00 | 1,508,391,649.46 | 4,143,336,628.80 |
| 052110400100 | College of Nursing and Midwifery | 62,618,564.00 | 61,847,283.00 | 99,331,080.00 |
| 052110600100 | College of Health Sciences | 80,679,029.00 | 81,915,940.88 | 100,691,952.00 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 150,762,492.00 | 26,178,949.00 | 0.00 |

| | | | | |
|---------------------|--------------------------------------------------------------|-------------------------|----------------------|-------------------------|
| 052111300200 | Drugs and Medical Supply Agency | 56,400,448.00 | 23,115,171.43 | 71,904,448.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 75,310,171.00 | 2,193,332.00 | 74,940,000.00 |
| 053500000000 | Ministry of Environment | 38,981,740.00 | 2,423,214.00 | 35,488,456.00 |
| 053500100100 | Ministry of Environment | 5,067,396.00 | 842,441.00 | 3,996,900.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 33,914,344.00 | 1,580,773.00 | 31,491,556.00 |
| 055100000000 | Ministry for Local Government and Chieftaincy Affairs | 1,676,969,952.00 | 2,148,480.00 | 1,842,666,988.00 |
| 055100100100 | Ministry for Local Government and Chieftaincy Affairs | 1,676,969,952.00 | 2,148,480.00 | 1,815,407,988.00 |
| 055100200100 | Office of the Special Adviser on Chieftaincy Affairs | 0.00 | 0.00 | 27,259,000.00 |
| 053900000000 | Ministry of Sports and Social Development | 379,434,324.00 | 1,059,014.00 | 0.00 |
| 053900100100 | Ministry of Sports and Social Development | 379,434,324.00 | 1,059,014.00 | 0.00 |
| 053900200100 | Ministry of Youth and Sports Development | 138,781,934.00 | 31,458,942.00 | 646,441,228.00 |
| 053900200100 | Ministry of Youth and Sports Development | 11,031,735.00 | 911,430.00 | 517,981,240.00 |
| 053900300100 | Katsina State Sports Council | 101,419,988.00 | 29,884,512.00 | 101,419,988.00 |
| 053900400100 | State Emergency Management Agency (SEMA) | 26,330,211.00 | 663,000.00 | 27,040,000.00 |

KTSG 2024 BUDG

011100100100 - Government House

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

011100100200 - Deputy Governor's Office

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

011100700100 - Department of Empowerment and Special Intervention

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

011101000100 - State Bureau of Public Procurement

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

011100500100 - Sustainable Development Goals (SDGs)

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

KTSG 2024 ✓

011100600100 – Directorate of Information and Communication Technology (ICT)

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

KTSG 2024

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

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-------------|--------------------------------------------------|----------------------------|-----------------------------------------------|---------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>0.00</u> | = | <u>7,018,343.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>0.00</u> | = | <u>5,428,235.00</u> |
| 21010101 | SALARY | 0.00 | - | 5,428,235.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>0.00</u> | = | <u>1,590,108.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | - | 1,008,000.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | - | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | - | 132,300.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | - | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | - | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | - | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | - | 220,500.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | - | 132,300.00 |
| 22021091 | INSPECTION & VERIFICATION | 0.00 | - | 97,008.00 |

KTSG 2024 ✓

011100900100 – Katsina State Enterprise Development Agency (KASEDA)

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-------------|--------------------------------------------------------------|----------------------------|-----------------------------------------------|---------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>3,500,000.00</u> | <u>-</u> | <u>466,019,646.54</u> |
| | | | | |
| 21 | <i>PERSONNEL COST</i> | <u>0.00</u> | <u>-</u> | <u>5,699,646.54</u> |
| 21010101 | SALARY | - | - | 5,699,646.54 |
| | | | | |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>3,500,000.00</u> | <u>-</u> | <u>460,320,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | - | 3,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 350,000.00 | - | 600,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 500,000.00 | - | 960,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 500,000.00 | - | 1,200,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 400,000.00 | - | 960,000.00 |
| 22020501 | BUSINESS DEVELOPMENT SERVICES (ENTERPRISES DEVELOPMENT) | - | - | 60,000,000.00 |
| 22020803 | GENERATOR FUEL COST | 350,000.00 | - | 840,000.00 |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | - | 1,200,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 400,000.00 | - | 960,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | - | - | 3,000,000.00 |
| 22021062 | SUMMITS, RETREAT, SYMPOSIUM AND CONFERENCES | - | - | 12,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | - | - | 6,000,000.00 |
| 22021060 | MONITORING AND EVALUATION | - | - | 24,000,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | - | - | 100,000,000.00 |
| 22021009 | NATURAL RESOURCES ACTIVITIES | - | - | 1,200,000.00 |
| 22021009 | EMPLOYMENT ACTIVITIES | - | - | 2,400,000.00 |
| 22021009 | ACTIVITIES OF FINANCIAL INTERMEDIATE AGENT | - | - | 1,200,000.00 |
| 22020701 | FACILITATION EXPENSES | - | - | 3,600,000.00 |
| 22021072 | COLLABORATION EXPENSES | - | - | 3,600,000.00 |
| 22021072 | FORMATION AND REACTIVATION OF MSME'S COOPERATIVE SOCIETIES | - | - | 3,600,000.00 |
| 22020501 | SUPPORT AND TRAINING TO ENTERPRISES WITH GROWTH POTENTIALS | - | - | 100,000,000.00 |
| 22021009 | FOLLOW-UP ACTIONS ON THE ACTIVITIES OF SMEDAN | - | - | 80,000,000.00 |
| 22040109 | SUPPORT TO STATE CREDIT BUREAU/CREDIT RISK MANAGEMENT SYSTEM | - | - | 50,000,000.00 |

011100900200 – Katsina State Development Management Board

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

KTSG

011101300100 – Ministry of Internal Security and Home Affairs

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------|---------------------------------------------------------------------------------|------------------------------|------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>461,912,720.00</u> | <u>3,285,000.00</u> | <u>837,964,106.24</u> |
| | | | | |
| 21 | PERSONNEL COST | <u>182,400,000.00</u> | <u>0.00</u> | <u>617,264,106.24</u> |
| 21010101 | SALARY | 0.00 | - | 70,064,106.24 |
| 21020110 | SECURITY ALLOWANCES (1520 Securities×N30,000.00×4Month) | 182,400,000.00 | | 547,200,000.00 |
| | | | | |
| 22 | OTHER RECURRENT COSTS | <u>279,512,720.00</u> | <u>3,285,000.00</u> | <u>220,700,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,400,000.00 | 1,400,000.00 | 3,000,000.00 |
| 22020201 | ELECTRICITY CHARGES | 300,000.00 | - | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 300,000.00 | 175,000.00 | 600,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,080,000.00 | 360,000.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 49,800,000.00 | 600,000.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 49,200,000.00 | 400,000.00 | 7,200,000.00 |
| 22020433 | MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE | 0.00 | - | 25,000,000.00 |
| 22020601 | SECURITY SERVICES | 175,832,720.00 | - | 150,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 600,000.00 | 350,000.00 | 1,000,000.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | - | 1,500,000.00 |
| 22021077 | REFORMATORY CENTRES RUNNING COSTS | 0.00 | - | 25,000,000.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES –(DEPTS. OF LABOUR AND NARCOTICS) | 0.00 | - | 2,400,000.00 |

KTSG 2024

011113200100 - Department of Inter-Governmental and Development Partners

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

011118300100 - Department of Banking and Finance

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------|--------------------------------------------------|-----------------------------|------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>25,462,484.02</u> | <u>15,621,407.71</u> | <u>24,579,936.84</u> |
| 21 | PERSONNEL COST | <u>17,558,620.02</u> | <u>14,720,485.71</u> | <u>17,781,696.84</u> |
| 21010101 | SALARY | 17,558,620.02 | 14,720,485.71 | 17,781,696.84 |
| 22 | OTHER RECURRENT COSTS | <u>7,903,864.00</u> | <u>900,922.00</u> | <u>6,798,240.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,345,044.00 | 336,261.00 | 1,345,044.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 595,344.00 | 99,224.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 830,280.00 | 138,380.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,200,000.00 | 200,000.00 | 2,400,000.00 |
| 22020501 | LOCAL TRAINING | 140,000.00 | - | 0.00 |
| 22020701 | FINANCIAL CONSULTING | 210,000.00 | 35,000.00 | 210,000.00 |
| 22020716 | BUSINESS DEVELOPMENT SERVICES | 112,452.00 | 9,371.00 | 112,452.00 |
| 22021001 | REFRESHMENT & MEALS | 330,744.00 | 82,686.00 | 330,744.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,140,000.00 | | 2,400,000.00 |

011200300100 - Katsina State House of Assembly

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|---------------------------------------------------|--------------------------------|-------------------------------------------|--------------------------------|
| 2 | EXPENDITURES | <u>4,563,202,762.40</u> | <u>0.00</u> | <u>4,563,202,762.40</u> |
| 21 | PERSONNEL COST | <u>830,622,356.40</u> | <u>0.00</u> | <u>830,622,356.40</u> |
| 210101 | SALARIES AND WAGES | <u>490,100,711.40</u> | - | <u>490,100,711.40</u> |
| 21010101 | SALARY | 258,287,851.40 | - | 258,287,851.40 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE SALARIES | 231,812,860.00 | - | 231,812,860.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | <u>340,521,645.00</u> | <u>0.00</u> | <u>340,521,645.00</u> |
| 21020104 | FURNITURE ALLOWANCE& 1st 28Days ALLOWANCE | 178,373,600.00 | - | 178,373,600.00 |
| 21020108 | SEVERANCE ALLOWANCE | 162,148,045.00 | - | 162,148,045.00 |
| 22 | OTHER RECURRENT COSTS | <u>3,732,580,406.00</u> | <u>0.00</u> | <u>3,732,580,406.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 15,000,000.00 | - | 15,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 55,000,000.00 | - | 55,000,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING® | 182,000,000.00 | - | 182,000,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS® | 450,000,000.00 | - | 450,000,000.00 |
| 22020201 | ELECTRICITY CHARGES | 10,000,000.00 | - | 10,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 2,765,000.00 | - | 2,765,000.00 |
| 22020302 | BOOKS® | 10,000,000.00 | - | 10,000,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 1,000,000.00 | - | 1,000,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 10,000,000.00 | - | 10,000,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING® | 65,200,000.00 | - | 65,200,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 35,000,000.00 | - | 35,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 15,000,000.00 | - | 15,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 20,000,000.00 | - | 20,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 30,437,176.00 | - | 30,437,176.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 9,000,000.00 | - | 9,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 15,000,000.00 | - | 15,000,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 15,000,000.00 | - | 15,000,000.00 |
| 22020423 | JANITORIAL SERVICES | 18,000,000.00 | - | 18,000,000.00 |
| 22020501 | LOCAL TRAINING® | 160,000,000.00 | - | 160,000,000.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOPLOCAL® | 125,000,000.00 | - | 125,000,000.00 |
| 22020701 | FINANCIAL CONSULTING | 6,500,000.00 | - | 6,500,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,650,000.00 | - | 1,650,000.00 |

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

011200500100 - Department of Legislative Matters

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

012300100100 - Ministry of Information and Culture

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

012300300100 - Katsina State Television Authority (KTTV)

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------|------------------------------------------------------------|------------------------------|------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>155,701,121.28</u> | <u>86,571,967.19</u> | <u>167,521,404.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>122,418,185.28</u> | <u>84,977,233.19</u> | <u>134,238,468.00</u> |
| 21010101 | SALARY | 122,418,185.28 | 84,977,233.19 | 133,093,468.00 |
| | | 0.00 | - | 1,145,000.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | | | |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | <u>33,282,936.00</u> | <u>1,594,734.00</u> | <u>33,282,936.00</u> |
| 22020803 | PLANT / GENERATOR FUEL COST | 820,800.00 | 273,600.00 | 820,800.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 4,262,136.00 | 1,321,134.00 | 4,262,136.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 2,200,000.00 | - | 2,200,000.00 |

012300400100 - Katsina State Radio

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------|------------------------------------------------------------|------------------------------|------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>214,923,934.96</u> | <u>113,031,859.87</u> | <u>220,597,719.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>132,884,682.96</u> | <u>86,536,499.00</u> | <u>136,488,219.00</u> |
| 21010101 | SALARY | 132,884,682.96 | 86,536,499.00 | 136,488,219.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>82,039,252.00</u> | <u>26,495,360.87</u> | <u>84,109,500.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 315,000.00 | 78,750.00 | 315,000.00 |
| 22020303 | NEWSPAPERS | 94,500.00 | 23,625.00 | 94,500.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 485,100.00 | 80,625.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 434,664.00 | 181,110.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 4,409,988.00 | 734,998.00 | 7,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,000,000.00 | - | 2,400,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 74,300,000.00 | 25,396,252.87 | 74,300,000.00 |

012301300100 - Government Printing Press

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

012301500100 - History and Culture Bureau

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

012300100200 - Department of Party Liaison

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

012300100300 - Department of Political Affairs

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

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

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

KTSG 2024

012500200100 - Bureau of Public Administration Reform

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

012500500100 - Department of Establishment, Pension and Training

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

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

015600100100 – Pension Commission

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

012500500200 - Department of Human Capital Development

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

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014000100100 - Office of the Auditor-General for the State

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|------------------------------------------------------------------------|------------------------------|-------------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>182,373,444.62</u> | <u>88,422,686.04</u> | <u>134,459,061.95</u> |
| 210101 | SALARIES AND WAGES | <u>98,942,436.62</u> | <u>59,628,351.04</u> | <u>100,065,273.95</u> |
| 21010101 | SALARY | 83,522,086.02 | 59,628,351.04 | 93,980,899.95 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE SALARIES | 6,084,374.00 | - | 6,084,374.00 |
| 21010104 | WAGES OF ADHOC STAFF | 9,335,976.60 | - | 0.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>83,431,008.00</u> | <u>28,794,335.00</u> | <u>34,393,788.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,440,000.00 | 823,500.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,150,000.00 | 2,294,350.00 | 3,150,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 629,988.00 | 426,650.00 | 629,988.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,323,000.00 | 1,146,200.00 | 0.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 4,000,000.00 | - | 4,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,205,000.00 | 1,587,400.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 3,704,400.00 | 584,962.50 | 0.00 |
| 22020709 | AUDITING OF ACCOUNTS | 25,000,000.00 | 7,849,492.50 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 3,635,800.00 | 1,251,170.00 | 3,635,800.00 |
| 22020717 | EXTERNAL AUDIT SERVICES | 539,988.00 | 20,500.00 | 540,000.00 |
| 22021001 | REFRESHMENT & MEALS | 115,100.00 | 495,000.00 | 1,115,000.00 |
| 22021007 | WELFARE PACKAGES | 1,323,000.00 | 635,400.00 | 1,323,000.00 |
| 22021060 | MONITORING AND EVALUATION | 24,942,732.00 | 10,719,160.00 | 0.00 |
| 22021091 | INSPECTION & VERIFICATION | 9,540,000.00 | 922,350.00 | 20,000,000.00 |
| 22021092 | GENERAL LABOUR EXPENSES | 882,000.00 | 38,200.00 | 0.00 |

01400200200 - Office of the Auditor-General for Local Government

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

01400300200 - Audit Service Commission

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

014700100100 - Civil Service Commission

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

014800100100 - State Independent Electoral Commission

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

014900100100 - Local Government Service Commission

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

014903500100 - Local Government Staff Pension Board

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

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

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

016300100100 - Ministry of Religious Affairs

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

016300200100 – Katsina State Arabic and Islamic Education Bureau

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

016300300100 - Pilgrims Welfare Board

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

016300300200 - Katsina State Hisbah Board

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

016300300300 - Katsina State Zakat and Endowment Board

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

016400100100 - Ministry of Special Services

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

021500100100 - Ministry of Agriculture and Livestock Development

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

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021500200100 – Irrigation Board

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-------------|---------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>7,000,000.00</u> | <u>0.00</u> | <u>20,099,646.54</u> |
| 21 | <i>PERSONNEL COST</i> | <u>3,500,000.00</u> | <u>0.00</u> | <u>12,899,646.54</u> |
| 21010101 | SALARY | 0.00 | - | 5,699,646.54 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>3,500,000.00</u> | <u>0.00</u> | <u>7,200,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | - | 1,200,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 500,000.00 | - | 600,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | - | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | - | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 350,000.00 | - | 840,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 500,000.00 | - | 0.00 |
| 22020416 | MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES | 0.00 | - | 600,000.00 |
| 22020419 | MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE | 0.00 | - | 0.00 |
| 22020707 | AGRICULTURAL CONSULTING | 350,000.00 | - | 840,000.00 |
| 22021001 | REFRESHMENT & MEALS | 300,000.00 | - | 720,000.00 |

KTSG 2024 BUDGET

021511000100 - Katsina Farmers Supply Company

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

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

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

021511500100 - Department of Livestock and Grazing Reserve

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

022000100100 - Ministry of Finance

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

022000700100 - Office of the Accountant-General

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-------------|----------------------------------------------------------|---------------------------------|-------------------------------------------|---------------------------------|
| 2 | <i>EXPENDITURES</i> | <i>26,528,180,127.92</i> | <i>13,375,093,877.66</i> | <i>25,961,394,843.97</i> |
| 21 | <i>PERSONNEL COST</i> | <i>98,260,143.92</i> | <i>63,744,332.14</i> | <i>127,472,443.97</i> |
| 21010101 | SALARY | 98,260,143.92 | 63,744,332.14 | 127,472,443.97 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <i>26,429,919,984.00</i> | <i>13,311,349,545.52</i> | <i>25,833,922,400.00</i> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 | - | 1,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,598,400.00 | 923,400.00 | 1,598,400.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 140,000,000.00 | - | 140,000,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 30,000,000.00 | 20,002,160.00 | 50,000,000.00 |
| 22020201 | ELECTRICITY CHARGES | 800,000,000.00 | 429,127,989.40 | 1,000,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 1,080,000.00 | 630,000.00 | 1,080,000.00 |
| 22020204 | DSTV SUBSCRIPTION CHARGES | 540,000.00 | 315,000.00 | 540,000.00 |
| 22020212 | WATER BOARD (PSP) | 90,000,000.00 | 1,500,000.00 | 90,000,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,700,000.00 | 1,575,000.00 | 2,700,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 10,500,000.00 | - | 10,500,000.00 |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 5,000,000.00 | - | 5,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,873,800.00 | 1,093,050.00 | 1,874,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 16,200,000.00 | 10,643,250.00 | 16,200,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | - | 500,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,890,000.00 | 1,102,500.00 | 1,890,000.00 |
| 22020425 | UPKEEP OF PFMU, MAIN ACCOUNT AND DMO OFFICES | 5,572,800.00 | 2,946,800.00 | 5,000,000.00 |
| 22020501 | LOCAL TRAINING | 64,810,000.00 | 1,396,945.00 | 0.00 |
| 22020502 | INTERNATIONAL TRAINING | 20,000,000.00 | - | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 540,000.00 | 315,000.00 | 540,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 17,500,000.00 | - | 30,000,000.00 |
| 22021042 | RECURRENT ADJUSTMENT | 1,755,000,000.00 | 356,264,880.55 | 5,000,000,000.00 |
| 22021050 | MEDICAL EXPENSES INTERNATIONAL | 100,000,000.00 | - | 500,000,000.00 |
| 22021071 | YOUTH VANGUARD STIPEND | 610,000,000.00 | - | 500,000,000.00 |
| 22021072 | COMMITTEE EXPENSES | 120,000,000.00 | 25,064,000.00 | 200,000,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 504,353,493.00 | 123,089,400.00 | 505,000,000.00 |
| 22040121 | CONTRIBUTION TO NYSC | 231,000,000.00 | - | 231,000,000.00 |
| 22060301 | FOREIGN PRINCIPLE TREASURY BILL/LONG TERM BORROWINGS | 1,623,761,491.00 | 1,215,365,415.26 | 2,000,000,000.00 |
| 22020709 | AUDITING OF ACCOUNTS OF PARASTATALS AND INSTITUTIONS | 0.00 | - | 40,000,000.00 |
| 22060401 | DOMESTIC PRINCIPLE TREASURY BILL/LONG TERM BORROWINGS | 20,275,000,000.00 | 11,069,994,755.31 | 15,000,000,000.00 |

022000800100 - Katsina State Board of Internal Revenue (KTBIR)

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

023800100100 - Ministry of Budget and Economic Planning

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

023800400100 - Katsina State Bureau of Statistics

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

022200100100 - Ministry of Commerce, Industry and Tourism

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

022200200100 - Investment Promotion Agency

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

022205300100 - Department of Market Development

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

026000100100 - Ministry of Lands and Physical Planning

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

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

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

026000200100 - Office of the Surveyor-General

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

022700100100 - Department of Labour and Productivity

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

022700500100 - Department of Employment Promotion

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

022800100100 - Ministry of Science, Technology and Innovation

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

023100100100 - Department of Power and Energy

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

023100300100 - Rural Electrification Board (REB)

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

023300100100 - Ministry of Resource Development

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

023400100100 - Ministry of Works, Housing and Transport

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

023400100200 - Katsina State Transport Authority (KTSTA)

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|---------------|-----------------------------------------|--------------------------------|------------------------------------|--------------------------------|
| 2 | EXPENDITURES | <u>2,643,526,092.00</u> | <u>884,652,312.00</u> | <u>5,906,262,642.00</u> |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | <u>2,643,526,092.00</u> | <u>884,652,312.00</u> | <u>5,906,262,642.00</u> |
| 22040117 | Retained Earnings of Self-Sustained IGR | 2,643,526,092.00 | 884,652,312.00 | 5,906,262,642.00 |

023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-------------|------------------------------------------------------------|------------------------------|-------------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>310,094,620.66</u> | <u>135,896,535.02</u> | <u>180,385,461.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>81,817,448.66</u> | <u>41,796,826.02</u> | <u>58,708,289.00</u> |
| 21010101 | SALARY | 70,537,448.66 | 41,796,826.02 | 58,708,289.00 |
| 21010104 | WAGES OF ADHOC STAFF | 11,280,000.00 | - | 0.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>228,277,172.00</u> | <u>94,099,709.00</u> | <u>121,677,172.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 432,000.00 | 108,000.00 | 432,000.00 |
| 22020211 | STATE SECRETARIAT UTILITIES | 27,000,000.00 | 40,500.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 243,000.00 | 126,000.00 | 243,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 756,000.00 | - | 756,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 810,816.00 | 202,704.00 | 810,816.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 180,000,000.00 | 90,868,666.00 | 100,000,000.00 |
| 22020501 | LOCAL TRAINING | 400,000.00 | - | 400,000.00 |
| 22021001 | REFRESHMENT & MEALS | 235,356.00 | 58,839.00 | 235,356.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,400,000.00 | - | 1,800,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 17,000,000.00 | 2,695,000.00 | 17,000,000.00 |

023400500100 - Katsina State Housing Authority

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------|------------------------------------------------------------|-----------------------------|------------------------------------|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>56,992,423.30</u> | <u>47,753,794.06</u> | <u>60,898,209.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>28,743,503.30</u> | <u>20,733,794.06</u> | <u>30,215,209.00</u> |
| 21010101 | SALARY | 28,743,503.30 | 20,733,794.06 | 30,215,209.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>28,248,920.00</u> | <u>27,020,000.00</u> | <u>30,683,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 | 800,000.00 | 1,000,000.00 |
| 22020202 | TELEPHONE CHARGES | 83,000.00 | 70,000.00 | 83,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 750,216.00 | 600,000.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 215,704.00 | 150,000.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 700,000.00 | 600,000.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 300,000.00 | 250,000.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 400,000.00 | 300,000.00 | 300,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,400,000.00 | - | 400,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 21,400,000.00 | - | 3,400,000.00 |

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

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

025200100100 - Ministry of Water Resources

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

025200100200 - Katsina State Water Board

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

025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------|--------------------------------------------------|-----------------------------|------------------------------------|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>49,977,840.78</u> | <u>35,201,753.57</u> | <u>55,002,739.52</u> |
| 21 | <i>PERSONNEL COST</i> | <u>45,848,064.78</u> | <u>34,377,521.57</u> | <u>52,693,195.52</u> |
| 21010101 | SALARY | 45,848,064.78 | 34,377,521.57 | 52,693,195.52 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>4,129,776.00</u> | <u>824,232.00</u> | <u>2,309,544.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 756,000.00 | 189,000.00 | 756,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 875,232.00 | 218,808.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 220,500.00 | 36,750.00 | 220,500.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 945,000.00 | 157,500.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 677,844.00 | 112,974.00 | 677,844.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | - | 655,200.00 |

025210400100 – Katsina State Small Towns Water and Sanitation Agency

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

031801100100 - Judicial Service Commission

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

031805100100 - High Court of Justice

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

031805300100 - Sharia Court of Appeal

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

031805400100 - Sharia Commission

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

KI

032600100100 - Ministry of Justice

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

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032600200200 Katsina State Anti-Corruption Commission

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-------------|-------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>0.00</u> | <u>-</u> | <u>58,680,615.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>0.00</u> | <u>0.00</u> | <u>43,580,615.00</u> |
| 21010101 | SALARY | 0.00 | - | 11,103,646.62 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE SALARIES | 0.00 | 0.00 | 32,476,968.38 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>0.00</u> | <u>-</u> | <u>15,100,000.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | - | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | - | 1,200,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | - | 600,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 0.00 | - | 2,400,000.00 |
| 22020303 | NEWSPAPERS | 0.00 | - | 300,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | - | 300,000.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | - | 300,000.00 |
| 22021001 | Special Training | 0.00 | - | 10,000,000.00 |

051400100100 - Ministry of Women Affairs

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-------------|--------------------------------------------------|-----------------------------|-------------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>76,741,745.12</u> | <u>44,253,898.57</u> | <u>68,057,144.97</u> |
| 21 | PERSONNEL COST | <u>66,316,669.12</u> | <u>40,723,623.57</u> | <u>56,757,144.97</u> |
| 21010101 | SALARY | 66,316,669.12 | 40,723,623.57 | 56,757,144.97 |
| 22 | OTHER RECURRENT COSTS | <u>10,425,076.00</u> | <u>3,530,275.00</u> | <u>11,300,000.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 400,000.00 | 117,750.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 282,600.00 | - | 300,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 271,716.00 | 90,572.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 542,160.00 | 180,738.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,200,000.00 | 345,189.00 | 2,400,000.00 |
| 22020429 | UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM | 5,079,588.00 | 2,116,495.00 | 6,000,000.00 |
| 22020501 | LOCAL TRAINING | 711,000.00 | - | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 202,500.00 | 84,375.00 | 300,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 292,956.00 | 142,841.00 | 300,000.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 357,000.00 | - | 500,000.00 |
| 22021080 | MULTI-PURPOSE TRAINING CENTRES OPERATIONAL COSTS | 1,085,556.00 | 452,315.00 | 1,500,000.00 |

051400100200 - Department of Girl Child Education and Child Development

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-------------|--------------------------------------------------|-----------------------------|-------------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>86,230,404.94</u> | <u>27,495,472.62</u> | <u>90,898,845.00</u> |
| 21 | PERSONNEL COST | <u>42,531,616.94</u> | <u>24,719,400.62</u> | <u>47,753,845.00</u> |
| 21010101 | SALARY | 42,531,616.94 | 24,719,400.62 | 47,753,845.00 |
| 22 | OTHER RECURRENT COSTS | <u>43,698,788.00</u> | <u>2,776,072.00</u> | <u>43,145,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 629,988.00 | 157,497.00 | 630,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 220,500.00 | 36,750.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 18,000,000.00 | 10,500.00 | 18,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 315,000.00 | 52,500.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,260,000.00 | 315,000.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,200,000.00 | 200,000.00 | 2,400,000.00 |

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

051400200100 - Department of Skills Acquisition and Vocational Training

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

051700100100 - Ministry of Basic and Secondary Education

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

051700300100 - State Universal Basic Education Board (SUBEB)

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-------------|--------------------------------------------------|--------------------------------|-------------------------------------------|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>1,764,151,496.64</u> | <u>905,118,936.67</u> | <u>3,157,654,433.55</u> |
| 21 | <i>PERSONNEL COST</i> | <u>1,705,553,905.64</u> | <u>891,031,948.67</u> | <u>3,104,088,074.55</u> |
| 21010101 | SALARY | 107,991,524.00 | 72,830,092.55 | 128,013,020.00 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE | 1,597,562,381.64 | 818,201,856.12 | 2,976,075,054.55 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>58,597,591.00</u> | <u>14,086,988.00</u> | <u>53,566,359.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 18,696,640.00 | 4,674,159.00 | 18,696,640.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,945,560.00 | 486,390.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,058,400.00 | 264,600.00 | 1,058,400.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 4,107,804.00 | 1,026,951.00 | 4,107,804.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 4,185,672.00 | 1,046,418.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,415,052.00 | 353,763.00 | 1,415,052.00 |
| 22020501 | LOCAL TRAINING | 949,660.00 | - | 949,660.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 857,520.00 | 214,388.00 | 857,520.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,300,000.00 | - | 2,400,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 788,400.00 | 197,100.00 | 788,400.00 |
| 22021007 | WELFARE PACKAGES | 2,473,464.00 | 618,366.00 | 2,473,464.00 |
| 22021009 | SPORTING ACTIVITIES | 2,520,576.00 | 630,144.00 | 2,520,576.00 |
| 22021060 | MONITORING AND EVALUATION | 10,626,840.00 | 1,917,999.00 | 10,626,840.00 |
| 22021065 | QUALITY ASSURANCE SERVICES | 7,672,003.00 | 2,656,710.00 | 7,672,003.00 |

051700800100 - Katsina State Library Board

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

051701000100 - Agency for Mass Education

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

051702900100 - Mathematical Improvement Project

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

051705300100 - Science and Technical Education Board

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

051705400100 - Teachers Service Board



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

051700100200 – Ministry of Higher, Technical and Vocational Education

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

051701700100 - Dr Yusufu Bala Usman College, Daura

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

051701800100 - Hassan Usman Katsina Polytechnic

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------|------------------------------------------------------------|--------------------------------|------------------------------------|--------------------------------|
| 2 | EXPENDITURES | <u>1,919,195,926.92</u> | <u>1,342,572,585.28</u> | <u>1,993,289,036.67</u> |
| | | | | |
| 21 | PERSONNEL COST | <u>1,598,862,194.92</u> | <u>1,187,329,844.28</u> | <u>1,678,805,304.67</u> |
| 21010101 | SALARY | 1,598,862,194.92 | 1,187,329,844.28 | 1,678,805,304.67 |
| | | | | |
| 22 | OTHER RECURRENT COSTS | <u>320,333,732.00</u> | <u>155,242,741.00</u> | <u>314,483,732.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 8,550,000.00 | 7,876,591.00 | 8,550,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 1,800,000.00 | 587,065.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 4,050,000.00 | 3,661,303.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 4,050,000.00 | 4,088,248.00 | 4,050,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 4,109,532.00 | 3,663,806.00 | 4,109,532.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,700,000.00 | 2,195,000.00 | 2,700,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,800,000.00 | 1,770,000.00 | 1,800,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,069,200.00 | - | 1,069,200.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 292,205,000.00 | 131,400,728.00 | 292,205,000.00 |

051701900100 - Isa Kaita College of Education, Dutsin-Ma

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

051702100100 - Umaru Musa Yaradua University, Katsina

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

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

051705600100 - Katsina State Scholarship Board

| Code | Economic Software renewal charges 3m | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------|------------------------------------------------------------|-----------------------------|------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>63,234,266.04</u> | <u>28,494,798.79</u> | <u>49,978,280.00</u> |
| 21 | PERSONNEL COST | <u>37,746,702.04</u> | <u>21,966,422.79</u> | <u>30,000,000.00</u> |
| 21010101 | SALARY | 37,746,702.04 | 21,966,422.79 | 30,000,000.00 |
| 22 | OTHER RECURRENT COSTS | <u>25,487,564.00</u> | <u>6,528,376.00</u> | <u>19,978,280.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,260,000.00 | 840,000.00 | 1,260,000.00 |
| 22020201 | ELECTRICITY CHARGES | 31,308.00 | 20,872.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 504,000.00 | 336,000.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,574,988.00 | 1,049,992.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 62,988.00 | 41,992.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | - | 878,280.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 878,280.00 | 585,520.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 1,701,000.00 | 1,134,000.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,835,000.00 | 1,890,000.00 | 1,200,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 15,695,000.00 | 8,250,000.00 | 15,695,000.00 |

022800700100 - Katsina State Institute of Technology and Management (KTSITM)

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

056400100100 - Ministry of Rural and Social Development

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------|--------------------------------------------------------------|-----------------------------|------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>93,925,719.28</u> | <u>45,279,145.86</u> | <u>124,505,000.16</u> |
| 21 | PERSONNEL COST | <u>86,553,519.28</u> | <u>44,232,601.86</u> | <u>62,277,000.16</u> |
| 21010101 | SALARY | 86,553,519.28 | 44,232,601.86 | 62,277,000.16 |
| 22 | OTHER RECURRENT COSTS | <u>7,372,200.00</u> | <u>1,046,544.00</u> | <u>62,228,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,700,000.00 | 225,000.00 | 4,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 648,000.00 | - | 648,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 810,000.00 | 61,688.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 826,200.00 | 167,076.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,200,000.00 | 400,000.00 | 4,800,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 648,000.00 | - | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 540,000.00 | 192,780.00 | 740,000.00 |
| 22021073 | REPATRIATION EXPENSES | 0.00 | - | 840,000.00 |
| 22021076 | UPKEEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS | 0.00 | - | 600,000.00 |
| 22021077 | REMAND/REHAB CENTRES | 0.00 | - | 40,000,000.00 |
| 22021078 | CHILDREN/DESTITUTE HOME | 0.00 | - | 10,000,000.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES CURRENT (CSDA) | 0.00 | - | 600,000.00 |

056400200100 – Department of Rural Economy

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

052100100100 - Ministry of Health

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

052100200100 - Contributory Health Care Management Agency

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

052100300100 - State Primary Health Care Agency

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-------------|------------------------------------------------------------|------------------------------|-------------------------------------------|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>576,197,233.30</u> | <u>403,982,262.54</u> | <u>1,963,083,442.05</u> |
| 21 | <i>PERSONNEL COST</i> | <u>463,747,021.30</u> | <u>327,363,711.47</u> | <u>415,870,372.05</u> |
| 21010101 | SALARY | 383,659,021.30 | 267,783,711.47 | 402,841,972.05 |
| 21010104 | WAGES OF ADHOC STAFF | 67,680,000.00 | 51,800,000.00 | 0.00 |
| 21020109 | OTHER ALLOWANCES | 12,408,000.00 | 7,780,000.00 | 13,028,400.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>112,450,212.00</u> | <u>76,618,551.07</u> | <u>1,547,213,070.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 721,140.00 | 481,150.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,226,264.00 | 1,310,823.00 | 2,226,264.00 |
| 22020202 | TELEPHONE CHARGES | 339,260.00 | 240,000.00 | 339,260.00 |
| 22020203 | INTERNET ACCESS CHARGES | 316,000.00 | 160,000.00 | 316,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,295,408.00 | 1,734,400.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 36,000,000.00 | 16,179,200.00 | 36,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 3,620,594.00 | 2,264,400.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 5,931,546.00 | 2,284,500.00 | 5,931,546.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,000,000.00 | - | 2,400,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 60,000,000.00 | 51,964,078.07 | 1,500,000,000.00 |

052110200100 - Hospital Services Management Board (HSMB)

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

052110400100 - College of Nursing and Midwifery

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

052110600100 - College of Health Sciences

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

052111300200 - Drugs and Medical Supply Agency

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

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

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

052111300100 - Department of Drugs, Narcotics and Human Trafficking

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

053500100100 - Ministry of Environment

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

053501600100 - State Environmental Protection and Sanitation Agency (SEPA)

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------|------------------------------------------------------------|------------------------------|------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>257,573,968.80</u> | <u>144,733,676.24</u> | <u>274,036,113.67</u> |
| 21 | <i>PERSONNEL COST</i> | <u>223,959,624.80</u> | <u>143,152,903.24</u> | <u>242,544,557.67</u> |
| 21010101 | SALARY | 67,009,704.80 | 45,754,903.24 | 67,228,157.67 |
| 21010104 | WAGES OF ADHOC STAFF | 156,949,920.00 | 97,398,000.00 | 175,316,400.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>33,614,344.00</u> | <u>1,580,773.00</u> | <u>31,491,556.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 306,000.00 | 153,000.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 704,340.00 | 352,170.00 | 704,340.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 315,000.00 | 131,250.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,801,788.00 | 750,745.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 320,028.00 | 160,014.00 | 320,028.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,200,000.00 | - | 1,200,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 67,188.00 | 33,594.00 | 67,188.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 29,200,000.00 | - | 29,200,000.00 |

055100100100 - Ministry for Local Government and Chieftaincy Affairs

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

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055100200100 Office of the Special Adviser on Chieftaincy Affairs

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

055100300100 - Department of Community Development

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

053900100100 - Ministry of Sports and Social Development

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



053900200100 – Ministry of Youth and Sports Development

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-------------|-------------------------------------------------------------|-----------------------------|-------------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>45,227,899.12</u> | <u>31,891,015.79</u> | <u>715,865,702.71</u> |
| 21 | PERSONNEL COST | <u>34,196,164.12</u> | <u>30,979,585.79</u> | <u>197,884,462.71</u> |
| 21010101 | SALARY | 34,196,164.12 | 30,979,585.79 | 31,972,188.25 |
| 21010109 | WAGES OF KATSINA UNITED | 0.00 | - | 165,912,274.46 |
| 22 | OTHER RECURRENT COSTS | <u>11,031,735.00</u> | <u>911,430.00</u> | <u>517,981,240.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 810,144.00 | 135,024.00 | 1,012,600.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,112,076.00 | 185,346.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,007,640.00 | 167,940.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,200,000.00 | 200,000.00 | 4,800,000.00 |
| 22020430 | MULTIPURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS | 1,007,640.00 | 167,940.00 | 1,007,640.00 |
| 22020501 | LOCAL TRAINING | 925,155.00 | - | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 331,080.00 | 55,180.00 | 662,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,139,000.00 | - | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 714,000.00 | - | 714,000.00 |
| 22040109 | GRANTS TO STATE YOUTH COUNCIL | 1,785,000.00 | - | 1,785,000.00 |
| 22040109 | GRANTS TO STATE FOOTBALL ACADEMY | 0.00 | - | 200,000,000.00 |
| 22021074 | PLAYERS TRAINING AND DEVIANT ALLOWANCE | 0.00 | - | 8,000,000.00 |
| 22021075 | SUPPORT TO KATSINA STATE FOOTBALL TEAMS | 0.00 | - | 300,000,000.00 |

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053900300100 - Katsina State Sports Council

| Code | Economic | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-------------|------------------------------------------------------------|------------------------------|-------------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>169,551,580.92</u> | <u>62,298,929.34</u> | <u>158,575,400.50</u> |
| 21 | <i>PERSONNEL COST</i> | <u>68,131,592.92</u> | <u>32,414,417.34</u> | <u>57,155,412.50</u> |
| 21010101 | SALARY | 68,131,592.92 | 32,414,417.34 | 57,155,412.50 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>101,419,988.00</u> | <u>29,884,512.00</u> | <u>101,419,988.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,500,000.00 | 624,999.00 | 2,500,000.00 |
| 22020427 | UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM | 7,919,988.00 | 2,336,997.00 | 7,919,988.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,000,000.00 | 166,666.00 | 2,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 6,000,000.00 | 4,013,680.00 | 6,000,000.00 |
| 22021009 | SPORTING ACTIVITIES | 60,000,000.00 | 22,742,170.00 | 60,000,000.00 |
| 22021055 | COMPETITIONS-GENERAL | 22,000,000.00 | - | 22,000,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 1,000,000.00 | - | 1,000,000.00 |

053900400100 - State Emergency Management Agency (SEMA)

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

PART 3: CAPITAL EXPENDITURE

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

| Code | Administrative Unit | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|--------------------|---------------------------------------------------------------------|---------------------------------|------------------------------------|----------------------------------|
| | <i>Total Capital Receipts</i> | <i>95,957,812,112.00</i> | <i>21,934,364,722.70</i> | <i>251,246,884,927.68</i> |
| 01000000000 | ADMINISTRATIVE SECTOR | 784,309,612.00 | 286,362,030.00 | 784,281,325.40 |
| 01110000000 | Government House | 400,000,000.00 | 0.00 | 200,000,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 400,000,000.00 | 0.00 | 200,000,000.00 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 0.00 | 0.00 | 0.00 |
| 01230000000 | Ministry of Information, Culture | 16,320,000.00 | 10,880,000.00 | 16,320,000.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 4,080,000.00 | 2,720,000.00 | 4,080,000.00 |
| 012300400100 | Katsina State Radio | 12,240,000.00 | 8,160,000.00 | 12,240,000.00 |
| 01400000000 | Auditor-General | 105,853,600.00 | 26,831,680.00 | 106,603,077.28 |
| 014000200200 | Office of the Auditor-General for Local Government | 105,853,600.00 | 26,831,680.00 | 106,603,077.28 |
| 01490000000 | Local Government Service Commission | 222,136,012.00 | 208,652,749.00 | 421,958,247.12 |
| 014900100100 | Local Government Service Commission | 222,136,012.00 | 208,652,749.00 | 421,958,247.12 |
| 01630000000 | Ministry of Religious Affairs | 40,000,000.00 | 39,997,600.00 | 39,400,000.00 |
| 016300200100 | Katsina State Arabic and Islamic Education Bureau | 40,000,000.00 | 39,997,600.00 | 39,400,000.00 |
| 02000000000 | ECONOMIC SECTOR | 90,506,784,791.00 | 20,410,703,567.05 | 242,601,910,017.00 |
| 02150000000 | Ministry of Agriculture and Livestock Development | 50,000,000.00 | 507,830,876.48 | 700,000,000.00 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 50,000,000.00 | 507,830,876.48 | 700,000,000.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 0.00 | 0.00 | 0.00 |
| 02200000000 | Ministry of Finance | 89,765,584,791.00 | 19,381,872,691.57 | 241,289,910,017.00 |
| 022000700100 | Office of the Accountant-General | 89,765,584,791.00 | 19,381,872,691.57 | 241,289,910,017.00 |
| 02380000000 | Ministry of Budget and Economic Planning | 0.00 | 0.00 | 0.00 |
| 023800100100 | Ministry of Budget and Economic Planning | 0.00 | 0.00 | 0.00 |
| 02280000000 | Ministry of Science, Technology and Innovation | 79,200,000.00 | 0.00 | 0.00 |
| 022800100100 | Ministry of Science, Technology and Innovation | 79,200,000.00 | 0.00 | 0.00 |
| 02340000000 | Ministry of Works, Housing and Transport | 612,000,000.00 | 520,999,999.00 | 612,000,000.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 612,000,000.00 | 520,999,999.00 | 612,000,000.00 |
| 03000000000 | LAW & JUSTICE SECTOR | 25,000,000.00 | 1,244,800.00 | 25,000,000.00 |
| 03180000000 | Judicial Service Commission | 25,000,000.00 | 1,244,800.00 | 25,000,000.00 |
| 031805100100 | High Court of Justice | 25,000,000.00 | 1,244,800 | 25,000,000.00 |
| 05000000000 | SOCIAL SECTOR | 4,641,717,709.00 | 1,236,054,325.65 | 7,835,693,586.28 |
| 05140000000 | Ministry of Women Affairs | 30,870,000.00 | 0.00 | 30,870,000.00 |
| 051400100200 | Department of Girl Child Education and Child Development | 30,870,000.00 | 0.00 | 30,870,000.00 |
| 05170000000 | Ministry of Higher, Technical and Vocational Education | 325,000,000.00 | 0.00 | 3,079,200,000.00 |
| 051700100100 | Ministry of Higher, Technical and Vocational Education | 0.00 | 0.00 | 79,200,000.00 |
| 051705600100 | Katsina State Scholarship Board | 325,000,000.00 | 0.00 | 3,000,000,000.00 |

| | | | | |
|--------------------|--------------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| 05640000000 | Ministry for Rural and Social Development | 50,000,000.00 | 0.00 | 116,000,000.00 |
| 056400100100 | Ministry for Rural and Social Development | 50,000,000.00 | 0.00 | 116,000,000.00 |
| 05210000000 | Ministry of Health | 4,147,634,109.00 | 1,179,794,674.13 | 4,525,234,109.00 |
| 052100200100 | Contributory Health Care Management Agency | 1,800,000,000.00 | 1,173,194,674.13 | 1,800,000,000.00 |
| 052100300100 | State Primary Health Care Agency | 1,433,101,066.00 | 6,600,000.00 | 1,810,701,066.00 |
| 052111300200 | Drugs and Medical Supply Agency | 101,469,917.00 | 0.00 | 101,469,917.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 813,063,126.00 | 0.00 | 813,063,126.00 |
| 05510000000 | Ministry for Local Government and Chieftaincy Affairs | 88,213,600.00 | 56,259,651.52 | 84,389,477.28 |
| 055100100100 | Ministry for Local Government and Chieftaincy Affairs | 22,213,600.00 | 56,259,651.52 | 84,389,477.28 |

Katsina State Government 2024 Proposed Budget - Capital Receipts by MDA

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

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

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|------------------------------------------------------------------------------------------|-------------------------------------------------|------------------------------------|-------------------|------------------|-------------------|
| Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER) | 022000700100 - Office of the Accountant-General | 13020202 - CAPITAL FOREIGN GRANTS | 15,000,000,000.00 | 6,374,655,935.69 | 16,000,000,000.00 |
| PTF/Covid 19 | | 13020102 - CAPITAL DOMESTIC GRANTS | 2,500,000,000.00 | | 0.00 |
| World Bank NG-CARES Program | | 13010202 - CAPITAL FOREIGN AIDS | 4,250,000,000.00 | 1,901,740,017.25 | 3,992,555,000.00 |
| State Fiscal Transparency Accountability and Sustainability (SFTAS) Program | | 13010202 - CAPITAL FOREIGN AIDS | 4,966,500,000.00 | | 5,000,000,000.00 |
| 34No. LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects | | 13010102 - CAPITAL DOMESTIC AIDS | 1,790,000,000.00 | 1,070,159,040.19 | 1,969,000,000.00 |
| European Union Grant to Drought & Desertification Projects (Great Green Wall) | | 13020202 - CAPITAL FOREIGN GRANTS | 10,000,000.00 | 45,000,000.00 | 120,000,000.00 |
| Clinton Health Access Initiative (CHAI) | | 13010202 - CAPITAL FOREIGN AIDS | 44,255,090.00 | | 24,255,091.00 |
| Noor Dubai Foundation | | 13010202 - CAPITAL FOREIGN AIDS | 89,782,500.00 | | 89,782,500.00 |
| Accelerating Nutrition Result in Nig. (ANRIN) | | 13010202 - CAPITAL FOREIGN AIDS | 143,850,000.00 | 2,749,751,271.44 | 1,500,000,000.00 |
| WORLD BANK/RADISSE/NCDCCOVID 19 SUPPORT (COPRED) | | 13010202 - CAPITAL FOREIGN AIDS | 1,000,000,000.00 | | 1,000,000,000.00 |
| Global Fund on Malaria & Tuberculosis Commodities | | 13010202 - CAPITAL FOREIGN AIDS | 6,161,843,096.00 | - | 7,063,484,210.00 |
| SURWASH Programme (ER) | | 13010202 - CAPITAL FOREIGN AIDS | 5,061,068,535.00 | 2,930,705,512.50 | 17,000,000,000.00 |
| UNICEF Annual Work plan for the Implementation of WASH services | | 13020202 - CAPITAL FOREIGN GRANTS | 200,000,000.00 | - | 200,000,000.00 |
| 34No.LGAs Contribution to Rural Water Supply & Sanitation Intervention Projects | | 13020102 - CAPITAL DOMESTIC GRANTS | 189,104,016.00 | - | 189,104,016.00 |
| Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects FGN (IR) | | 13020102 - CAPITAL DOMESTIC GRANTS | 400,000,000.00 | - | 400,000,000.00 |
| Schools Census(UNICEF) | | 13020202 - CAPITAL FOREIGN GRANTS | 11,356,100.00 | - | 18,356,100.00 |
| Global Partnership on Education(GPE 2) Project (World Bank) | | 13020202 - CAPITAL FOREIGN GRANTS | - | - | - |
| TESS (GPE 2 A.F) | | 13020202 - CAPITAL FOREIGN GRANTS | 1,000,000,000.00 | 460,000,000.00 | 5,000,000,000.00 |
| Adolescent Girls Initiative Learning Empowerment (AGILE) | | 13020202 - CAPITAL FOREIGN GRANTS | 5,000,000,000.00 | 2,684,364,250.70 | 18,000,000,000.00 |

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|-------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------|------------------|----------------|-------------------|
| Primary Schools Intervention Projects (UBEC, Abuja) (IR) | | 13020102 - CAPITAL DOMESTIC GRANTS | 1,204,452,354.00 | - | 1,500,000,000.00 |
| UNICEF Intervention on Primary Schools Activities (ER) | | 13020202 - CAPITAL FOREIGN GRANTS | 343,373,100.00 | - | 343,373,100.00 |
| Better Education Service Delivery for All (BESDA) (ER) | | 13020202 - CAPITAL FOREIGN GRANTS | - | - | - |
| SABER PROGRAMME | | 13020202 - CAPITAL FOREIGN GRANTS | 1,000,000,000.00 | - | 1,050,000,000.00 |
| Recoveries from the Federal Government | | 13020102 - CAPITAL DOMESTIC GRANTS | | | 30,000,000,000.00 |
| Federal Government Support on Flood | | 13020102 - CAPITAL DOMESTIC GRANTS | | | 5,000,000,000.00 |
| 85% Domestic Debt Swap (FGN) | | 13020102 - CAPITAL DOMESTIC GRANTS | | | 60,000,000,000.00 |
| Contribution from 34LGAs for Feeding of Students at Youth Craft Village | 022800100100 - Ministry of Science, Technology and Innovation | 13010102 - CAPITAL DOMESTIC AID | 79,200,000.00 | - | |
| 34No. LGAs Contribution for Township Roads @ N1.5M Each Monthly | 023400400100 - Katsina State Road Maintenance Management Agency (KASROMA) | 13010102 - CAPITAL DOMESTIC AID | 612,000,000.00 | 520,999,999.00 | 612,000,000.00 |
| UNICEF Nutrition Intervention Program (Policy Coordination) ER | 023800100100 - Ministry of Budget and Economic Planning | 13010202 - CAPITAL FOREIGN AID | - | - | - |
| Justice for All: - DFID Programmes (ER) | 031805100100 - High Court of Justice | 13020202 - CAPITAL FOREIGN GRANTS | 25,000,000.00 | 1,244,800.00 | 25,000,000.00 |
| Girls Child Education and Development Activities (UNICEF Sponsored) | 051400100200 - Department of Girl Child Education and Child Development | 13020202 - CAPITAL FOREIGN GRANTS | 30,870,000.00 | - | 30,870,000.00 |
| 34No. LGAs Contribution to Katsina State Scholarship Allowances Scheme | 051705600100 - Katsina State Scholarship Board | 13010102 - CAPITAL DOMESTIC AID | 325,000,000.00 | - | 3,000,000,000.00 |

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|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------|------------------|------------------|------------------|
| Health Insurance contribution by Enrolees | 052100200100 - Contributory Health Care Management Agency | 13020102 - CAPITAL DOMESTIC GRANTS | 1,800,000,000.00 | 1,173,194,674.13 | 1,800,000,000.00 |
| Local Govt. Contribution for free Medicare Scheme for Pregnant & Children Under 5yrs @N3.6m per LGA (IR) | 052100300100 - State Primary Health Care Agency | 13010102 - CAPITAL DOMESTIC AIDS | 122,400,000.00 | - | 500,000,000.00 |
| Polio Eradication and Routine Immunization Programme (UNICEF) ER | | 13010202 - CAPITAL FOREIGN AIDS | 668,988,865.00 | 6,600.000.00 - | 668,988,865.00 |
| Basic Health Care Provision Funds FGN (1% of FGN Statutory Alloc) (IR) | | 13010102 - CAPITAL DOMESTIC AIDS | 575,071,399.00 | - | 575,071,399.00 |
| Federal Government Contribution to the Upgrade of DMSA Warehouse (IR) | 052111300200 - Drugs and Medical Supply Agency | 13020102 - CAPITAL DOMESTIC GRANTS | 101,469,917.00 | - | 101,469,917.00 |
| US President Emergency Plan for Aids Relief (PEPFAR) ER | 052111600200 - Katsina State Agency for the Control of AIDS (KATSACA) | 13010202 - CAPITAL FOREIGN AIDS | 813,063,126.00 | - | 813,063,126.00 |
| 34 LGAs Matching Grant for Community Development Projects | 055100300100 - Department of Community Development | 13020102 - CAPITAL DOMESTIC GRANTS | 22,000,000.00 | - | |
| Community Matching Grant @ 40% by the Individual | | 13020102 - CAPITAL DOMESTIC GRANTS | 44,000,000.00 | - | |
| Katsina State Rural Infrastructure and Economic Revitalization Programme (KARIER) (IR) | 056400100100 - Ministry for Rural Development | 13010102 - CAPITAL DOMESTIC AIDS | 50,000,000.00 | - | 50,000,000.00 |
| 34 LGAs Matching Grant for Community Development Projects | 056400100100 - Ministry for Rural Development | 13020102 - CAPITAL DOMESTIC GRANTS | | | 22,000,000.00 |
| Community Matching Grant @ 40% by the Individual | 056400100100 - Ministry for Rural Development | 13020102 - CAPITAL DOMESTIC GRANTS | | | 44,000,000.00 |
| Contribution from 34LGAs for Feeding of Students at Youth Craft Village | 051700100100 - Ministry of Higher, Technical and Vocational Education | 13010102 - CAPITAL DOMESTIC AIDS | | | 79,200,000.00 |

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

| Code | Administrative Unit | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|--------------------|-----------------------------------------------------------------------|----------------------------------|-------------------------------------------|----------------------------------|
| | <i>Total Capital Expenditure</i> | <i>194,204,070,400.12</i> | <i>49,991,159,093.73</i> | <i>329,979,518,595.97</i> |
| 01000000000 | ADMINISTRATIVE SECTOR | 32,101,027,532.72 | 7,544,730,131.49 | 23,870,699,798.12 |
| 01110000000 | Government House | 3,720,000,000.00 | 287,111,454.81 | 9,007,197,800.00 |
| 011100700100 | Department of Empowerment and Special Intervention | 240,000,000.00 | 0.00 | 0.00 |
| 011101000100 | State Bureau of Public Procurement | 0.00 | 0.00 | 0.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 400,000,000.00 | 0.00 | 200,000,000.00 |
| 011100600100 | Directorate of Information and Communication Technology (ICT) | 0.00 | 0.00 | 1,252,500,000.00 |
| 011100800100 | Department of Strategic Monitoring and Evaluation | 0.00 | 0.00 | 1,000,000,000.00 |
| 011100900100 | Katsina State Enterprise Development Agency (KASEDA) | 0.00 | 0.00 | 2,150,000,000.00 |
| 011100900200 | Katsina State Development Management Board | 0.00 | 0.00 | 500,000,000.00 |
| 011101300100 | Ministry of Internal Security and Home Affairs | 3,000,000,000.00 | 239,340,500.00 | 3,014,697,800.00 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 80,000,000.00 | 47,770,954.81 | 90,000,000.00 |
| 011118300100 | Department of Banking and Finance | 0.00 | 0.00 | 800,000,000.00 |
| 01120000000 | Katsina State House of Assembly | 3,843,000,000.00 | 0.00 | 4,353,000,000.00 |
| 011200300100 | Katsina State House of Assembly | 3,843,000,000.00 | 0.00 | 4,353,000,000.00 |
| 01230000000 | Ministry of Information and Culture | 286,733,050.00 | 71,284,913.44 | 211,733,050.00 |
| 012300100100 | Ministry of Information and Culture | 86,165,352.62 | 7,471,100.00 | 16,150,000.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 67,845,550.00 | 2,720,000.00 | 67,845,550.00 |
| 012300400100 | Katsina State Radio | 44,224,647.38 | 35,160,000.00 | 14,240,000.00 |
| 012301300100 | Government Printing Press | 12,800,000.00 | 0.00 | 12,800,000.00 |
| 012301500100 | History and Culture Bureau | 75,697,500.00 | 25,933,813.44 | 100,697,500.00 |
| 01240000000 | Ministry of Internal Security and Home Affairs | | | |
| 012400100100 | Ministry of Internal Security and Home Affairs | | | |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 6,191,213,538.00 | 3,600,755,228.01 | 4,857,852,816.00 |
| 012500100100 | Office of the Head of Civil Service of the State (HOCSS) | 5,950,000,000.00 | 3,600,755,228.01 | 3,950,000,000.00 |
| 012500500100 | Department of Establishment, Pension and Training | 178,213,538.00 | 0.00 | 767,852,816.00 |
| 012500500200 | Department of Human Capital Development | 63,000,000.00 | 0.00 | 140,000,000.00 |
| 01400000000 | Auditor-General | 266,209,700.00 | 105,048,046.23 | 201,209,700.00 |
| 014000100100 | Office of the Auditor-General for the State | 105,000,000.00 | 78,216,366.23 | 40,000,000.00 |
| 014000200200 | Office of the Auditor-General for Local Government | 131,209,700.00 | 26,831,680.00 | 131,209,700.00 |
| 014000300200 | Audit Service Commission | 30,000,000.00 | 0.00 | 30,000,000.00 |

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|--------------------|---------------------------------------------------------------------|--------------------------|--------------------------|---------------------------|
| 01470000000 | Civil Service Commission | 30,000,000.00 | 30,000,000.00 | 0.00 |
| 014700100100 | Civil Service Commission | 30,000,000.00 | 30,000,000.00 | 0.00 |
| 01480000000 | State Independent Electoral Commission | 0.00 | 390,000,000.00 | 220,000,000.00 |
| 014800100100 | State Independent Electoral Commission | 0.00 | 0.00 | 220,000,000.00 |
| 01490000000 | Local Government Service Commission | 236,884,197.00 | 208,652,749.00 | 436,706,432.12 |
| 014900100100 | Local Government Service Commission | 222,136,012.00 | 208,652,749.00 | 421,958,247.12 |
| 014903500100 | Local Government Staff Pension Board | 14,748,185.00 | 0.00 | 14,748,185.00 |
| 01610000000 | Secretary to the Government of the State (SGS) | 3,750,000,000.00 | 2,790,070,140.00 | 2,740,000,000.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | 3,750,000,000.00 | 2,790,070,140.00 | 2,740,000,000.00 |
| 01630000000 | Ministry of Religious Affairs | 715,000,000.00 | 60,307,600.00 | 1,343,000,000.00 |
| 016300100100 | Ministry of Religious Affairs | 195,000,000.00 | 20,310,000.00 | 658,000,000.00 |
| 016300200100 | Katsina State Arabic and Islamic Education Bureau | 120,000,000.00 | 39,997,600.00 | 135,000,000.00 |
| 016300300200 | Katsina State Hisbah Board | 200,000,000.00 | 0.00 | 350,000,000.00 |
| 016300300300 | Katsina State Zakat and Endowment Board | 200,000,000.00 | 0.00 | 200,000,000.00 |
| 01640000000 | Ministry of Special Services | 13,061,987,047.72 | 1,500,000.00 | 500,000,000.00 |
| 016400100100 | Ministry of Special Services (From DESI) | 13,061,987,047.72 | 1,500,000.00 | 500,000,000.00 |
| 02000000000 | ECONOMIC SECTOR | 77,510,283,934.9 | 21,066,035,732.51 | 191,728,325,853.87 |
| 02150000000 | Ministry of Agriculture and Livestock Development | 11,094,292,049.00 | 3,721,843,018.85 | 19,600,008,651.15 |
| 021500100100 | Ministry of Agriculture and Livestock Development | 3,316,266,316.00 | 169,209,500.00 | 9,293,630,981.15 |
| 021500200100 | Irrigation Board | 0.00 | 0.00 | 3,890,000,000.00 |
| 021511000100 | Katsina Farmers Supply Company | 1,850,000,000.00 | 0.00 | 2,750,000,000.00 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 1,163,000,000.00 | 500,000,000.00 | 3,666,377,670.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 4,765,025,733.00 | 3,052,633,518.85 | 0.00 |
| 02200000000 | Ministry of Finance | 8,014,427,786.40 | 3,457,333,960.19 | 44,787,524,980.40 |
| 022000100100 | Ministry of Finance | 6,964,427,786.40 | 3,449,733,960.19 | 24,787,524,980.40 |
| 022000700100 | Office of the Accountant-General | 1,050,000,000.00 | 7,600,000.00 | 20,000,000,000.00 |
| 02380000000 | Ministry of Budget and Economic Planning | 770,000,000.00 | 143,110,211.00 | 632,500,000.00 |
| 023800100100 | Ministry of Budget and Economic Planning | 685,000,000.00 | 143,110,211.00 | 540,000,000.00 |
| 023800400100 | Katsina State Bureau of Statistics | 85,000,000.00 | 0.00 | 92,500,000.00 |
| 02220000000 | Ministry of Commerce, Industry and Tourism | 2,600,225,413.00 | 4,659,000.00 | 3,061,868,726.00 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 473,356,687.00 | 3,599,000.00 | 725,000,000.00 |
| 022200200100 | Investment Promotion Agency | 1,341,587,500.00 | 0.00 | 1,551,587,500.00 |
| 022205300100 | Department of Market Development | 785,281,226.00 | 1,060,000.00 | 785,281,226.00 |
| 02600000000 | Ministry of Lands and Survey | 1,130,000,000.00 | 0.00 | 3,328,973,620.00 |
| 026000100100 | Ministry of Lands and Survey | 1,130,000,000.00 | 0.00 | 1,970,973,620.00 |

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|---------------------|------------------------------------------------------------|--------------------------|--------------------------|---------------------------|
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 0.00 | 0.00 | 1,193,000,000.00 |
| 02600200100 | Office of the Surveyor-General | 0.00 | 0.00 | 165,000,000.00 |
| 022800000000 | Ministry of Science, Technology and Innovation | 364,200,000.00 | 51,000,000.00 | 0.00 |
| 022800100100 | Ministry of Science, Technology and Innovation | 364,200,000.00 | 51,000,000.00 | 0.00 |
| 023100000000 | Department of Power and Energy | 4,176,114,343.00 | 394,156,046.00 | 7,340,100,000.00 |
| 023100100100 | Department of Power and Energy | 375,554,800.00 | 13,112,850.00 | 153,700,000.00 |
| 023100300100 | Rural Electrification Board (REB) | 3,800,559,543.00 | 381,043,196.00 | 7,186,400,000.00 |
| 023300000000 | Ministry of Resource Development | 648,000,000.00 | 0.00 | 0.00 |
| 023300100100 | Ministry of Resource Development | 648,000,000.00 | 0.00 | 0.00 |
| 023400000000 | Ministry of Works, Housing and Transport | 19,533,689,758.48 | 7,360,619,603.56 | 46,540,741,063.02 |
| 023400100100 | Ministry of Works, Housing and Transport | 15,952,666,145.48 | 6,330,281,741.00 | 42,076,195,553.76 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 3,197,000,000.00 | 786,047,459.00 | 4,349,849,622.82 |
| 023400500100 | Katsina State Housing Authority | 384,023,613.00 | 244,290,403.56 | 114,695,886.44 |
| 025200000000 | Ministry of Water Resources | 29,179,334,585.00 | 5,933,313,892.91 | 66,436,608,813.30 |
| 025200100100 | Ministry of Water Resources | 25,174,832,335.00 | 5,933,313,892.91 | 28,471,743,189.30 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 1,939,104,016.00 | 0.00 | 1,339,104,016.00 |
| 025210400100 | Katsina State Small Towns Water and Sanitation Agency | 2,065,398,234.00 | 0.00 | 2,245,761,608.00 |
| 025200100200 | Katsina State Water Board | 0.00 | 0.00 | 34,380,000,000.00 |
| 030000000000 | LAW & JUSTICE SECTOR | 1,860,848,037.00 | 411,680,500.00 | 1,628,566,037.00 |
| 031800000000 | Judicial Service Commission | 1,724,596,787.00 | 314,615,000.00 | 1,547,314,787.00 |
| 031801100100 | Judicial Service Commission | 31,500,000.00 | 2,875,000.00 | 39,500,000.00 |
| 031805100100 | High Court of Justice | 1,270,000,000.00 | 250,000,000.00 | 1,104,418,000.00 |
| 031805300100 | Sharia Court of Appeal | 416,096,787.00 | 61,740,000.00 | 396,396,787.00 |
| 031805400100 | Sharia Commission | 7,000,000.00 | 0.00 | 7,000,000.00 |
| 032600000000 | Ministry of Justice | 136,251,250.00 | 97,065,500.00 | 81,251,250.00 |
| 032600100100 | Ministry of Justice | 136,251,250.00 | 97,065,500.00 | 81,251,250.00 |
| 050000000000 | SOCIAL SECTOR | 82,731,910,895.52 | 20,968,712,729.73 | 112,751,926,906.98 |
| 051400000000 | Ministry of Women Affairs | 2,054,064,123.52 | 29,746,260.00 | 1,508,420,000.00 |
| 051400100100 | Ministry of Women Affairs | 1,644,700,000.00 | 22,982,000.00 | 1,239,000,000.00 |
| 051400100200 | Department of Girl Child Education and Child Development | 141,970,000.00 | 6,764,260.00 | 269,420,000.00 |
| 051400200100 | Department of Skills Acquisition and Vocational Training | 267,394,123.52 | 0.00 | 0.00 |
| 051700000000 | Ministry of Basic and Secondary Education | 14,506,451,965.00 | 3,733,094,769.69 | 35,949,570,754.70 |
| 051700100100 | Ministry of Basic and Secondary Education | 10,787,533,650.00 | 928,511,473.19 | 33,462,310,900.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 3,039,201,436.00 | 2,796,083,296.50 | 1,943,373,100.00 |
| 051700800100 | Katsina State Library Board | 43,886,755.00 | 0.00 | 43,886,755.00 |

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|---------------------|---------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| 051701000100 | Agency for Mass Education | 57,516,154.00 | 0.00 | 0.00 |
| 051705300100 | Science and Technical Education Board | 578,313,970.00 | 8,500,000.00 | 499,999,999.70 |
| 051700000000 | Ministry of Higher, Technical and Vocational Education | 4,900,097,207.00 | 255,125,462.75 | 7,722,712,515.00 |
| 051700100200 | Ministry of Higher, Technical and Vocational Education | 2,687,425,323.00 | 235,205,366.75 | 1,268,937,531.00 |
| 051701700100 | Dr Yusufu Bala Usman College, Daura | 80,881,417.00 | 0.00 | 69,700,000.00 |
| 051701800100 | Hassan Usman Katsina Polytechnic | 190,000,000.00 | 0.00 | 390,000,000.00 |
| 051701900100 | Isa Kaita College of Education, Dutsin-Ma | 221,315,168.00 | 0.00 | 221,315,168.00 |
| 051702100100 | Umaru Musa Yaradua University, Katsina | 657,049,376.00 | 0.00 | 236,064,007.00 |
| 051705600100 | Katsina State Scholarship Board | 650,000,000.00 | 0.00 | 5,150,000,000.00 |
| 022800700100 | Katsina State Institute of Technology and Management (KTSITM) | 413,425,923.00 | 19,920,096.00 | 386,695,809.00 |
| 056400000000 | Ministry for Rural Development | 2,972,000,000.00 | 0.00 | 5,031,555,000.00 |
| 056400100100 | Ministry for Rural Development | 2,833,000,000.00 | 0.00 | 4,031,555,000.00 |
| 056400200100 | Department of Rural Economy | 0.00 | 0.00 | 1,000,000,000.00 |
| 055100300100 | Department of Community Development | 139,000,000.00 | 0.00 | 0.00 |
| 052100000000 | Ministry of Health | 24,191,255,764.00 | 4,666,247,158.15 | 23,135,450,924.00 |
| 052100100100 | Ministry of Health | 15,498,715,815.00 | 2,796,753,907.02 | 14,838,493,879.00 |
| 052100200100 | Contributory Health Care Management Agency | 3,562,352,279.00 | 1,173,194,674.13 | 3,040,000,000.00 |
| 052100300100 | State Primary Health Care Agency | 2,699,254,668.00 | 6,600,000.00 | 2,405,648,016.00 |
| 052110200100 | Hospital Services Management Board (HSMB) | 346,150,000.00 | 111,834,168.00 | 356,150,000.00 |
| 052110400100 | College of Nursing and Midwifery | 257,390,000.00 | 0.00 | 461,710,221.00 |
| 052110600100 | College of Health Sciences | 306,000,000.00 | 35,822,325.00 | 226,000,000.00 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 70,000,000.00 | 0.00 | 0.00 |
| 052111300200 | Drugs and Medical Supply Agency | 440,829,876.00 | 0.00 | 796,885,682.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 1,010,563,126.00 | 542,042,084.00 | 1,010,563,126.00 |
| 053500000000 | Ministry of Environment | 31,748,186,500.00 | 10,965,173,087.08 | 37,382,186,500.00 |
| 053500100100 | Ministry of Environment | 30,980,000,000.00 | 10,931,173,087.08 | 36,414,000,000.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 768,186,500.00 | 34,000,000.00 | 968,186,500.00 |
| 055100000000 | Ministry for Local Government and Chieftaincy Affairs | 27,213,600.00 | 56,259,651.52 | 89,389,477.28 |
| 055100100100 | Ministry for Local Government and Chieftaincy Affairs | 27,213,600.00 | 56,259,651.52 | 89,389,477.28 |
| 053900000000 | Ministry of Sports and Social Development | 2,332,641,736.00 | 1,263,066,340.54 | 1,932,641,736.00 |
| 053900100100 | Ministry of Sports and Social Development | 695,641,736.00 | 189,791,940.54 | 0.00 |
| 053900200100 | Ministry of Youth and Sports Development | 1,120,000,000.00 | 1,026,281,000.00 | 885,641,736.00 |
| 053900300100 | Katsina State Sports Council | 67,000,000.00 | 6,161,000.00 | 47,000,000.00 |
| 053900400100 | State Emergency Management Agency (SEMA) | 450,000,000.00 | 40,832,400.00 | 1,000,000,000.00 |

011100700100 - Department of Empowerment and Special Intervention

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

016400100100 - Ministry of Special Services

| Program01 Code | Capital Project Description | 2023 Revised Budget | 2022 Performance January to August | 2024 Proposed Budget |
|-----------------------|-------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0311100001 | Support to Orphans and Widows (from DESI) | 5,061,987,047.72 | 1,500,000.00 | 0.00 |
| 0311100002 | Provision of Palliatives | 5,000,000,000.00 | 0.00 | 500,000,000.00 |
| 0311100003 | Purchase of Fertilizer | 1,000,000,000.00 | 0.00 | 0.00 |
| 0311100004 | Purchase of Rice | 2,000,000,000.00 | 0.00 | 0.00 |
| | TOTAL | 13,061,987,047.72 | 1,500,000.00 | 500,000,000.00 |

011101000100 - State Bureau of Public Procurement

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

011100500100 - Sustainable Development Goals (SDGs)

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

011100600100 - Directorate of Information and Communication Technology (ICT)

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 351400035 | Procurement of 500No. Computers and 500No. Computer Tables | 0.00 | - | 202,500,000.00 |
| 351400036 | Construction of 2No. ICT Centers | 0 | - | - |
| 351400037 | Purchase of Instructional Materials | 0.00 | - | 150,000,000.00 |
| 351400038 | Computerization and Automation | 0.00 | - | 200,000,000.00 |
| 351400039 | Annual Subscription | 0.00 | - | 25,000,000.00 |
| 351400040 | Cost of Installation of Intercoms in Ministries, Departments and Parastatals within the State. | 0.00 | 0.00 | 25,000,000.00 |
| 351400041 | Purchase of Office Equipments | 0.00 | - | 100,000,000.00 |
| 351400042 | Specialized Training on ICT | | | 100,000,000.00 |
| 351400043 | e-Governance Solutions | | | 50,000,000.00 |
| 351400044 | Enterprises Data Warehouse | | | 200,000,000.00 |
| 351400045 | Internet Connectivity for MDAs | | | 100,000,000.00 |
| 351400046 | Software Development | | | 100,000,000.00 |
| | TOTAL | 0.00 | 0.00 | 1,252,500,000.00 |

011100800100 Department of Strategic Monitoring and Evaluation

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|-------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 311100015 | Strategic Monitoring and Evaluation | 0.00 | 0.00 | 1,000,000,000.00 |
| | TOTAL | 0.00 | 0.00 | 1,000,000,000.00 |

011100900200 - Katsina State Development Management Board

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

011100900100 - Katsina State Enterprise Development Agency (KASEDA)

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|-----------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 223800051 | ENTERPRISES DEVELOPMENT AND ENHANCEMENT | | | 300,000,000.00 |
| 223800052 | INTEREST FREE REVOLVING LOANS TO NANO AND MICRO WOMEN AND YOUTH ENTERPRISES (KTSG Counterpart Fund) | | | 500,000,000.00 |
| 223800053 | INTEREST FREE REVOLVING LOANS TO NANO AND MICRO WOMEN AND YOUTH ENTERPRISES (KTSG Counterpart Fund) | | | 500,000,000.00 |
| 223800054 | MENTORING AND APPRENTISHIP SUPPORT PROGRAMME (MAP) | | | 100,000,000.00 |
| 223800055 | REVIVAL OF LOCAL GOV'TS POULTRY FARMING, BEE KEEPING, IRRIGATION, FISH FARMING AND GOAT BREEDING | | | 50,000,000.00 |
| 223800056 | PROVISION OF CLUSTER PARKS AND MSME'S VILLAGES | | | 500,000,000.00 |
| 223800057 | NG-CARES | | | 200,000,000.00 |
| | TOTAL | 0.00 | - | 2,150,000,000.00 |

01101300100 - Ministry of Internal Security and Home Affairs

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

| | | | | |
|------------|--------------------------------------------------------------------------|-------------------------|-----------------------|-------------------------|
| 1316100070 | Provision of dedicated Water Tanks at Various location for Fire Service. | 0.00 | 0.00 | 5,000,000.00 |
| 1316100071 | Purchase of Siren, Revolving Light for state fire service department | 0.00 | 0.00 | 15,000,000.00 |
| 1316100072 | Purchase of Chemicals | 0.00 | 0.00 | 10,000,000.00 |
| 1316100073 | Purchase of Firefighting Equipments/Accessories | 0.00 | 0.00 | 10,000,000.00 |
| | TOTAL | 3,000,000,000.00 | 239,340,500.00 | 3,014,697,800.00 |

011113200100 - Department of Inter-Governmental and Development Partners

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

011118300100 - Department of Banking and Finance

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

011200300100 – Katsina State House of Assembly

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|--------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 1311200014 | Renovation of Assembly Complex Phase II | - | 0.00 | 500,000,000.00 |
| 1311200015 | Renovation of Assembly Complex Phase III | - | 0.00 | - |
| 1311200016 | Upgrading of Clinic | - | 0.00 | 100,000,000.00 |
| 1311200017 | Renovation of Kaduna Guest Houses - Phase I | - | 0.00 | 150,000,000.00 |
| 1311200018 | Renovation of Kaduna Guest Houses - Phase II | - | 0.00 | - |
| 1311200022 | Construction of Mini Chamber for Rt. Hon. Speaker | - | 0.00 | 100,000,000.00 |
| 1311200024 | Purchase of Vehicles for Incoming Hon. House Members and Officials | 2,155,000,000.00 | 0.00 | 0.00 |
| 1311200025 | Purchase of Ambulance | - | 0.00 | 75,000,000.00 |
| 1311200026 | Purchase of Laptops/Ipads | - | 0.00 | - |
| 1311200030 | Installation of Virtual E-Library | - | 0.00 | 50,000,000.00 |
| 1311200031 | Valuation of Assets | - | 0.00 | 30,000,000.00 |
| 1311200032 | Purchase of Office Furniture | - | 0.00 | 150,000,000.00 |
| 1311200033 | Furnishing of Staff Offices (Assembly Complex) | - | 0.00 | 100,000,000.00 |
| 1311200034 | Hajj Exercise | 215,000,000.00 | 0.00 | 350,000,000.00 |
| 1311200035 | Economic Empowerment in 34No. LGAs | 476,000,000.00 | 0.00 | 476,000,000.00 |
| 1311200036 | Production of Calendars/Almanacs | 50,000,000.00 | 0.00 | 65,000,000.00 |
| 1311200037 | Production of Journals | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 1311200038 | Production of Hansard (Bound Volume) | 12,000,000.00 | 0.00 | 12,000,000.00 |
| 1311200039 | Production of Customize Diary | - | 0.00 | 35,000,000.00 |
| 1311200040 | Profile of Honourable Members | - | 0.00 | 50,000,000.00 |
| 1311200041 | Purchase of Law Books and General Library Books | - | 0.00 | 100,000,000.00 |
| 1311200042 | Renovation of Speaker's & Deputy Speaker's Residence | 50,000,000.00 | 0.00 | 0.00 |
| 1311200043 | Constituency Projects for Hon. Members | - | | 2,000,000,000.00 |
| | TOTAL | 2,968,000,000.00 | 0.00 | 4,353,000,000.00 |

012300100100 - Ministry of Information and Culture

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

012300300100 - Katsina State Television Authority (KTTV)

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

012300400100 - Katsina State Radio

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

012301300100 - Government Printing Press

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

012301500100 - History and Culture Bureau

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

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

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 1312500042 | Purchase of Official/ Other Vehicles | 3,500,000,000.00 | 3,442,565,797.22 | 3,400,000,000.00 |
| 1312500043 | Purchase of Office Equipments | 100,000,000.00 | 47,513,133.08 | 0.00 |
| 1312500044 | Purchase of Office Furniture | 400,000,000.00 | 110,676,297.71 | 300,000,000.00 |
| 1312500045 | Take Off Grant for Contributory Pension Scheme | 50,000,000.00 | 0.00 | 200,000,000.00 |
| 1312500046 | Take Off Grant for Bureau of Public Administration Reforms | | 0.00 | 50,000,000.00 |
| 1312500047 | Take off Grant for Pension Commission | | 0.00 | 0.00 |
| | TOTAL | 4,050,000,000.00 | 3,600,755,228.01 | 3,950,000,000.00 |

012500500100 - Department of Establishment, Pension and Training

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0512500016 | Expansion of Admin Block at College of Admin FTA | 17,512,134.00 | 0.00 | 17,512,134.00 |
| 0512500017 | Construction of 2No. Hostel (Male and Female) | 32,534,887.00 | 0.00 | 171,000,000.00 |
| 0512500018 | Construction of 1No. Block of 2No Computer Lab at College of Admin FTA | 8,516,635.00 | 0.00 | 10,000,000.00 |
| 0512500019 | Construction of 1No. Block 2 Typing Pools | 10,120,000.00 | 0.00 | 10,120,000.00 |
| 0512500020 | Const. of 3No. Block of 250 Seat capacity Lecture theatres | - | 0.00 | 300,000,000.00 |
| 0512500021 | Construction of Library at Bala Abdullahi College of Admin FTA | - | 0.00 | 85,000,000.00 |
| 0512500022 | Construction of 5No. Blocks of 3No. Class room | 53,529,882.00 | 0.00 | 53,529,882.00 |
| 0512500023 | Construction of Wall fence at Bala Abdullahi College of Admin FTA | 30,000,000.00 | 0.00 | 70,690,800.00 |
| 0512500024 | Roads, Parking and Drainages | 20,000,000.00 | 0.00 | 50,000,000.00 |
| 0512500025 | Establishment of E-Library at Headquarters | 6,000,000.00 | 0.00 | 0.00 |
| | TOTAL | 178,213,538.00 | 0.00 | 767,852,816.00 |

012500500200 - Department of Human Capital Development

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

014000100100 - Office of the Auditor-General for the State

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

014000200200 - Office of the Auditor-General for Local Government

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

014000300200 - Audit Service Commission

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

014700100100 - Civil Service Commission

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

014800100100 - State Independent Electoral Commission

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

014900100100 - Local Government Service Commission

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

014903500100 - Local Government Staff Pension Board

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

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

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

016300100100 - Ministry of Religious Affairs

| Programme Code | Capital Project Description | 2023 Revised Budget | 2022 Performance January to August | 2024 Proposed Budget |
|-----------------------|--------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0216300040 | Completion of Tahfiz College –Katsina | 25,000,000.00 | - | 500,000,000.00 |
| 0216300041 | Renovation and Completion of Mosque and Islamiyah Schools | 150,000,000.00 | 18,310,000.00 | 100,000,000.00 |
| 0216300042 | Yearly Prayers for Peace/State creation/Independence Celebrations | 10,000,000.00 | 2,000,000.00 | 10,000,000.00 |
| 0216300043 | Equipping of Islamic Library | 10,000,000.00 | - | - |
| 0216300048 | Quarterly meeting with religious leaders and Imams | - | - | 5,000,000.00 |
| 0216300049 | Publication of monthly pamphlets on religious and moral training | - | - | 15,000,000.00 |
| 0216300050 | Sponsorship of weekly religious enlightenment programmes in media houses | - | - | 28,000,000.00 |
| | TOTAL | 195,000,000.00 | 20,310,000.00 | 658,000,000.00 |

016300200100 - Katsina State Arabic and Islamic Education Board

| Programme Code | Capital Project Description | 2023 Revised Budget | 2022 Performance January to August | 2024 Proposed Budget |
|-----------------------|-----------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0216300044 | Construction of Additional Classes/Rehab of Existing Classes at Tsangaya (MODEL QURANIC SCHOOLS) 8No LGAs | 50,000,000.00 | | 10,000,000.00 |
| 0216300045 | State and LGAs Contribution State & National Qur'anic Recitation Competition | 70,000,000.00 | 39,997,600.00 | 70,000,000.00 |
| 0216300053 | Remodelling 7NO. Model Qur'an Schools | | | 5,000,000.00 |
| 0216300061 | Da'awa Activities | | | 50,000,000.00 |
| | TOTAL | 120,000,000.00 | 39,997,600.00 | 135,000,000.00 |

016300300200 - Katsina State Hisbah Board

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

016300300300 - Katsina State Zakat and Endowment Board

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

021500100100 - Ministry of Agriculture and Livestock Development

| Programme Code | Capital Project Description | 2023 Revised Budget | 2022 Performance January to August | 2024 Proposed Budget |
|-----------------------|---------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0121500001 | Agricultural Enhancement on Food Production (IFAD CASP) | 50,000,000.00 | - | 50,000,000.00 |
| 0121500002 | CBN Anchor Borrowers Programme (PRS) | 150,000,000.00 | | 0.00 |
| 0121500003 | Interest on Payment on TOOAN Tractors Purchases | 136,266,316.00 | 136,000,000.00 | - |
| 0121500004 | Centre for Agro Meteorology | 50,000,000.00 | - | 50,000,000.00 |
| 0121500005 | Rehab of Conventional Grains Stores at Kankia & Mani | 20,000,000.00 | - | 20,000,000.00 |
| 0121500006 | Procurement & Storage of Grains and Handling Charges | 2,000,000,000.00 | - | 1,000,000,000.00 |
| 0121500007 | State Contribution to NAIC on ACGS Trust Fund | 15,000,000.00 | - | 15,000,000.00 |
| 0121500008 | Special Interv. Project on Agriculture (Precision on Agriculture) | 100,000,000.00 | | 50,000,000.00 |
| 0121500009 | Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA | 20,000,000.00 | - | - |
| 0121500010 | Rehabilitation of Irrigation Schemes | 100,000,000.00 | - | - |
| 0121500012 | Expansion & Rehabilitation of Sulma Dam SUKUK funded | 400,000,000.00 | - | - |
| 0121500013 | Rehab of Dan Kanjiba Dam | 500,000,000.00 | - | - |
| 0121500014 | Expansion of Matazu Irrigation Dam | 100,000,000.00 | 27,000,000.00 | - |
| 0121500015 | Completion of the Rehabilitation of Daberam Dam | 100,000,000.00 | - | - |
| 0121500018 | Forest Rehabilitation | 50,000,000.00 | - | 90,000,000.00 |
| 0121500019 | Rehab of 7No. Zonal Offices | 5,000,000.00 | - | 0.00 |
| 0121500020 | Development of Tree Nursery, Improved Fruits & Seedling Production | 20,000,000.00 | 4,000,000.00 | 0.00 |
| 0121500021 | Road Side Planting / Fuel wood Plantation & Industrial Tree Crop Plantation | 20,000,000.00 | - | 0.00 |
| 0121500022 | Farm Forestry Extension Training | 5,000,000.00 | 2,209,500.00 | 10,000,000.00 |
| 0121500024 | Farm Land Registration Project | 10,000,000.00 | - | 0.00 |
| 0121500025 | Cooperative Recertification Project | 10,000,000.00 | - | 10,000,000.00 |
| 0121500026 | National Cooperative Trade Fair & Agric Shows | 5,000,000.00 | - | 10,000,000.00 |
| 0121500027 | Completion of Mini Drying Factory at Kwanar Are, Daberam and Kafur LGA Phase I | 0.00 | - | 528,488,767.00 |
| 0121500028 | Rehabilitation of Songhai Center (D/ma & FTA) | 0.00 | - | 530,000,000.00 |
| 0121500029 | Establishment of Agricultural Processing Centre (Soya Beans Processing Mill) | 0.00 | - | 2,000,000,000.00 |
| 0121500030 | Purchase of Tractors and Farm Implements | 0.00 | - | 500,000,000.00 |
| 0121500031 | Consultancy Services on International Livestock Market:- Jibia, Charanchi, Kafur, Mashi, Dandume and Mai'adua | - | - | 150,000,000.00 |
| 0121500032 | Purchase of Veterinary Drugs (Revolving) | 0.00 | - | 0.00 |
| 0121500033 | Control of Animal Parasites, Diseases & Annual Vaccination | 0.00 | | 65,000,000.00 |
| 0121500034 | Development of Laboratory Services & Artificial Insemination | 0.00 | - | 15,000,000.00 |
| 0121500035 | Zoonotic Disease Control | 0.00 | - | 10,000,000.00 |

| | | | | |
|------------|--------------------------------------------------------------------------------------------|-------------------------|-----------------------|-------------------------|
| 0121500036 | Development of Pan-African Control of Epizootic (PACE) Activities | 0.00 | - | 10,000,000.00 |
| 0121500037 | Mobile Vet Clinics Extension Enlightenment Services across the State | 0.00 | - | 15,000,000.00 |
| 0121500038 | Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart) | 0.00 | - | 200,000,000.00 |
| 0121500039 | Livestock Improvement Program at Ladanawa | 0.00 | - | 700,000,000.00 |
| 0121500040 | Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN | 0.00 | - | 1,240,142,214.15 |
| 0121500041 | Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc) | 0.00 | - | 25,000,000.00 |
| 0121500042 | Establishment of Agro Industrial Processing Zone (AfDB) | - | - | 1,000,000,000.00 |
| 0121500043 | Establishment of Agricultural Hub (IsDB) | - | - | 1,000,000,000.00 |
| | TOTAL | 3,866,266,316.00 | 169,209,500.00 | 9,293,630,981.15 |

021500200100 - Irrigation Board

| Programme Code | Capital Project Description | 2023 Revised Budget | 2022 Performance January to August | 2024 Proposed Budget |
|----------------|-----------------------------------------------------------------------------------------|---------------------|------------------------------------|-------------------------|
| 0121500009 | Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA | 0.00 | - | 20,000,000.00 |
| 0121500010 | Rehabilitation of Irrigation Schemes | 0.00 | - | 3,000,000,000.00 |
| 0121500012 | Expansion & Rehabilitation of Sulma Dam SUKUK funded | 0.00 | - | 400,000,000.00 |
| 0121500013 | Dry Season Operation (State Wide, Procurement & Distribution of Solar Irrigation Water) | 0.00 | - | 470,000,000.00 |
| | TOTAL | 0.00 | - | 3,890,000,000.00 |

021511000100 - Katsina Farmers Supply Company

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|----------------|--------------------------------------------------------------------------|-------------------------|------------------------------------|-------------------------|
| 0121500028 | Procurement of Agro-Chemicals | 20,000,000.00 | - | 20,000,000.00 |
| 0121500029 | Procurement of Improved Seeds | 30,000,000.00 | - | 30,000,000.00 |
| 0121500030 | Procurement of Fertilizer and Handling Charges | 2,500,000,000.00 | - | 2,000,000,000.00 |
| 0121500050 | Repairs/Rehabilitation of Farm Service Centre | - | - | 50,000,000.00 |
| 0121500051 | Procurement of Agric Implementation & Sundry Equipments | - | - | 30,000,000.00 |
| 0121500052 | Repairs/Rehabilitation of Fertilizer Depots Stores at 3 Senatorial Zones | - | - | 100,000,000.00 |
| 0121500053 | Subsidy on PPP | - | - | 500,000,000.00 |
| 0121500054 | Purchase of Veterinary Drugs (Revolving) | - | - | 20,000,000.00 |
| | TOTAL | 2,550,000,000.00 | 0.00 | 2,750,000,000.00 |

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

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|-------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0121500033 | Reclamation of encroached seed farms lands under KTARDA | 3,000,000.00 | - | 3,000,000.00 |
| 0121500034 | Restoration of Soil Fertility under KTARDA Seed Farms at Ladanawa | 10,000,000.00 | - | 10,000,000.00 |
| 0121500035 | Agricultural Chemicals & Spraying Equipment for Control of Outbreak | 10,000,000.00 | - | 10,000,000.00 |
| 0121500037 | Farmers Data & Information System (2,200Ad-hoc Enumerators) | 15,000,000.00 | - | 15,000,000.00 |
| 0121500038 | Produce and Agro-Allied Support Project/Accelerated Resilience in Semi-Arid Landscape (PAASP) Program | 10,000,000.00 | - | 100,000,000.00 |
| 0121500039 | FADAMA NG-CARES Programme | 900,000,000.00 | 500,000,000.00 | 2,193,377,670.00 |
| 0121500040 | FADAMA Graduate Unemployed Youths (GUYS) Programme (KTSG & 34LGs) | 100,000,000.00 | - | 1,000,000,000.00 |
| 0121500042 | Resuscitation of Extension Services | 50,000,000.00 | - | 250,000,000.00 |
| 0121500044 | State Agricultural Show, Trade Fairs and Exhibitions | 30,000,000.00 | - | 50,000,000.00 |
| 0121500045 | Agro-Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS) | - | - | - |
| 0121500046 | Women in Agricultural Activities | 15,000,000.00 | - | 15,000,000.00 |
| 0121500048 | Seed Multiplication Project | 20,000,000.00 | | 20,000,000.00 |
| 0121500049 | Renovation of KTARDA 3 Zonal Offices | | | |
| | TOTAL | 1,163,000,000.00 | 500,000,000.00 | 3,666,377,670.00 |

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021511500100 - Department of Livestock and Grazing Reserve

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

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022000100100 - Ministry of Finance

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|-----------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 1322000062 | IPSAS:- Implementation Programme | 100,000,000.00 | 36,605,000.00 | 70,000,000.00 |
| 1322000063 | Take off Grant Fiscal Responsibility Commission | 25,000,000.00 | - | 25,000,000.00 |
| 1322000065 | SFTAS Activities | 150,000,000.00 | | 0.00 |
| 1322000066 | Loan to KIPDECO | 50,000,000.00 | - | 0.00 |
| 1322000067 | Settlement of Liabilities | 1,329,119,181.00 | 2,182,633,422.87 | 17,913,600,000.00 |
| 1322000072 | Payment of Professional Fees and Other Services | 1,282,383,625.00 | 1,230,495,537.32 | 3,500,000,000.00 |
| 1322000073 | Hosting of MCPD 2023 | 30,000,000.00 | - | 30,000,000.00 |
| 1322000074 | Settlement of 10% IGR Contributions to Local Government Council (2015-2022) | 3,123,924,980.40 | - | 3,123,924,980.40 |
| 1323800086 | SABER Transparency Programme (ER) | 125,000,000.00 | | 125,000,000.00 |
| | TOTAL | 6,215,427,786.40 | 3,449,733,960.19 | 24,787,524,980.40 |

022000700100 - Office of the Accountant-General

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|---------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 1322000068 | Construction and Furnishing of Sub-Treasury | 720,000,000.00 | - | 0.00 |
| 1322000069 | Construction and Furnishing of ICT Centre | 500,000,000.00 | - | 0.00 |
| 1322000070 | State Wide Computerization & E-Governance | 250,000,000.00 | 7,600,000.00 | 0.00 |
| 1322000071 | Establishment of 3-Tier Security Services | 300,000,000.00 | - | 0.00 |
| 1322000086 | Capital Augmentation | - | - | 20,000,000,000.00 |
| | TOTAL | 1,770,000,000.00 | 7,600,000.00 | 20,000,000,000.00 |

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023800100100 - Ministry of Budget and Economic Planning

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

023800400100 - Katsina State Bureau of Statistics

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

022200100100 - Ministry of Commerce, Industry and Tourism

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|----------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 1322000085 | Funtua Dry Port and Jibia Container Deport | 118,356,687.00 | - | - |
| 1322000086 | Resuscitation of Moribund Industries | 0 | - | 0 |
| 1322000087 | Expansion of Katsina Motel To 3 Star Hotel | 0 | - | 10,000,000.00 |
| 1322000088 | Renovation and Upgrading of Motels (FTA, MLF, MAN & DRA) | 0 | - | 50,000,000.00 |
| 1322000091 | Business Support Centre (SMEDAN) | 10,000,000.00 | - | 0.00 |
| 1322000092 | Trade mission/Trade exhibition | 20,000,000.00 | - | 30,000,000.00 |
| 1322000093 | Implementation of Standard Weight & Measures | 15,000,000.00 | - | 30,000,000.00 |
| 1322000094 | Support Empowerment to SME's | 50,000,000.00 | 3,599,000.00 | 0.00 |
| 1322000095 | Cross Border Trade | 10,000,000.00 | - | 10,000,000.00 |
| 1322000101 | SABER Transparency Programme (ER) | 250,000,000.00 | - | 300,000,000.00 |
| 1322000102 | FENCING OF MANI MOTEL | - | - | 5,000,000.00 |
| 1322000103 | FENCING OF DAURA TANNERY | - | - | 100,000,000.00 |
| 1322000107 | RECONSTRUCTION OF KANKIA MOTEL | - | - | 150,000,000.00 |
| 1322000108 | RENOVATION, FURNISHING AND PROVISION OF MOBILITY TO 7NO. DCO'S | - | - | 40,000,000.00 |
| | TOTAL | 473,356,687.00 | 3,599,000.00 | 725,000,000.00 |

022200200100 - Investment Promotion Agency

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|----------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 1322000096 | Katsina Economic Green Zone (SUKUK funded) | 1,000,000,000.00 | - | 1,000,000,000.00 |
| 1322000097 | Investment Promotion Programs | 51,587,500.00 | - | 51,587,500.00 |
| 1322000098 | Economics & Investment Summit Project 2023 | 20,000,000.00 | - | 20,000,000.00 |
| 1322000099 | KIPA Materials for Contents Input for Nigeria Pavilion at EXPO 2023 DUBAI | 20,000,000.00 | - | 20,000,000.00 |
| 1322000100 | SABER Transparency Programme (ER) | 250,000,000.00 | - | 250,000,000.00 |
| 1322000113 | ROAD SHOW | - | - | 70,000,000.00 |
| 1322000114 | CONSULTANCY SERVICES ON POLICY DEVELOPMENT | - | - | 30,000,000.00 |
| 1322000116 | FACILITATION OF FUNTUA INTEGRATED TEXTILE AND GARMENING PARK | - | - | 10,000,000.00 |
| 1322000117 | CONSTR. OF TRADE AND INVESTMENT PROMOTION (DIKKO RADDI TRADE & INVESTMENT HOUSE) | - | - | 100,000,000.00 |
| | TOTAL | 1,341,587,500.00 | - | 1,551,587,500.00 |

022205300100 - Department of Market Development

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

026000100100 - Ministry of Lands and Physical Planning

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

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

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

026000200100 - Office of the Surveyor-General

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

022800100100 - Ministry of Science, Technology and Innovation

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

023100100100 - Department of Power and Energy

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

023100300100 - Rural Electrification Board (REB)

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|----------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 1423100007 | Electrification Project at Katsina Senatorial Zone | 2,000,000,000.00 | - | 2,000,000,000.00 |
| 1423100008 | Electrification Project at Daura Senatorial Zone | 50,000,000.00 | - | 50,000,000.00 |
| 1423100009 | Electrification Project at Funtua Senatorial Zone | 50,000,000.00 | 67,443,196.00 | 50,000,000.00 |
| 1423100010 | Rural Electrification Projects in 34No. Local Governments (Constituency Project) | - | 313,600,000.00 | 3,086,400,000.00 |
| 1423100011 | Solar StreetLight in Katsina City | 2,000,000,000.00 | - | 2,000,000,000.00 |
| | TOTAL | 4,100,000,000.00 | 381,043,196.00 | 7,186,400,000.00 |

023300100100 - Ministry of Resource Development

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

023400100100 - Ministry of Works, Housing and Transport

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

| | | | | |
|------------|----------------------------------------------------------------|--------------------------|-------------------------|--------------------------|
| 1723400044 | Constr. Of Rogogo - Kanda –KawarinKudi - Gwarandama Road | 50,000,000.00 | | 150,000,000.00 |
| 1723400045 | Rehab. Shargalle, Dutsi Ingawa Road | 0.00 | | 500,000,000.00 |
| 1723400046 | Constr. Of Radda –Tsakatsa-Ganuwa Road | 700,000,000.00 | | 1,000,000,000.00 |
| 1723400064 | Construction of Flyover at GRA Katsina Metropolis | 1,800,000,000.00 | | 1,593,469,814.00 |
| 1723400065 | Construction of Kofar Guga – Sullubawa - Masanawa Asphalt Road | - | | - |
| 1723400066 | Dualization of Kofar Soro – Kofar Guga Road | 0.00 | | 0.00 |
| 1723400067 | Urban Renewal (10No. Projects) | | | 28,000,000,000.00 |
| | TOTAL | 15,952,666,145.48 | 6,330,281,741.00 | 42,076,195,553.76 |

023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|----------------|-------------------------------------------------------------------------|-------------------------|------------------------------------|-------------------------|
| 1723400047 | Katsina Zone Roads Maintenance | 300,000,000.00 | 10,668,960.00 | 500,000,000.00 |
| 1723400048 | Daura Zone Roads Maintenance | 250,000,000.00 | 4,378,500.00 | 500,000,000.00 |
| 1723400049 | Funtua Zone Roads Maintenance | 250,000,000.00 | 250,000,000.00 | 500,000,000.00 |
| 1723400052 | Emergency Response State Wide | 150,000,000.00 | - | 300,000,000.00 |
| 1723400053 | Intervention on Collapsed Bridges Statewide <i>(Transferred to MOW)</i> | - | - | - |
| 1723400054 | Township Roads 34-LGAs Contribution @ N18m/LGA & KTSG N240M | 852,000,000.00 | 520,999,999.00 | 1,199,943,235.10 |
| 1723400055 | Constr. Of Dutsen Reme - Gwauruwa NAF Base Road FTA | 65,000,000.00 | - | - |
| 1723400060 | Provision & Upgrading of Street lights State wide | 200,000,000.00 | - | 0.00 |
| 1723400061 | Procurement of Plants & Equipment | 100,000,000.00 | - | 100,000,000.00 |
| 1723400062 | Maintenance of Plants & Equipment | 30,000,000.00 | - | 50,000,000.00 |
| 1723400063 | Construction of Duwan -Kurket -Duwan Gari- Yandoma Road | 50,000,000.00 | - | 0.00 |
| 1723400067 | 34No. Hon. Members Constituency Intervention | 500,000,000.00 | - | 0.00 |
| 1723400068 | Jikamshi Township Solar Streetlights | 45,000,000.00 | - | 0.00 |
| 1723400069 | Matazu Township Solar Streetlights | 45,000,000.00 | - | 0.00 |
| 1723400070 | DanKanjiba Township Road | 45,000,000.00 | - | 0.00 |
| 1723400071 | Machika Township Road | 45,000,000.00 | - | 0.00 |
| 1723400072 | Muduru Township Solar Streetlights | 40,000,000.00 | - | 0.00 |
| 1723400073 | Garki Township Road | 40,000,000.00 | - | 0.00 |
| 1723400074 | Yamel Township Solar Streetlights in Dutsi LGA | 40,000,000.00 | - | 0.00 |
| 1723400075 | Rimi LGA Roads Maintenance | 45,000,000.00 | - | 0.00 |
| 1723400076 | Dan-Musa/Yan Tumaki Township Solar Streetlights | 45,000,000.00 | - | 0.00 |
| 1723400077 | Zango Township Solar Streetlights | 30,000,000.00 | - | 0.00 |
| 1723400078 | Faskari Township Solar Streetlights | 30,000,000.00 | - | 0.00 |
| 1723400079 | Construction of Birchi-Lambo-Wurma Road | - | - | 1,199,906,387.72 |
| | TOTAL | 3,197,000,000.00 | 786,047,459.00 | 4,349,849,622.82 |

023400500100 - Katsina State Housing Authority

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

025200100100 - Ministry of Water Resources

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

025200100200 - Katsina State Water Board

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|--------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 1025200057 | Purchase of Chemicals | 0.00 | - | 2,000,000,000.00 |
| 1025200058 | Rehabilitation of Water Board Headquarters | 0.00 | - | 100,000,000.00 |
| 1025200059 | SURWASH Programme (ER) | 0.00 | - | 500,000,000.00 |
| 1025200060 | Improvement of Zobe Water Works, Distribution pipeline and Treatment Plant (IMPRACO) | - | - | 10,780,000,000.00 |
| 1025200061 | Urban Water Improvement Schemes (CCECC) | - | - | 21,000,000,000.00 |
| | TOTAL | 0.00 | 0.00 | 34,380,000,000.00 |

025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 1025200018 | Rural Water Supply and Sanitation Agency (RUWASSA) | 50,000,000.00 | | 0.00 |
| 1025200019 | State & UNICEF Annual Work plan for the Implementation of WASH services (50% each) | 400,000,000.00 | | 200,000,000.00 |
| 1025200020 | State and 34LGAs Programmes on Rural Water Supply & Sanitation Intervention Projects | 189,104,016.00 | | 189,104,016.00 |
| 1025200021 | Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects (45% KTSG, 55% 8No. LGAs and FGN 400m) | 800,000,000.00 | | 400,000,000.00 |
| 1025200022 | SURWASH Programme (ER) | 500,000,000.00 | | 500,000,000.00 |
| 1025200051 | Provision and Rehabilitation of Water Supply & Sanitation Facilities | | | 50,000,000.00 |
| | TOTAL | 1,939,104,016.00 | - | 1,339,104,016.00 |

025210400100 - Katsina State Small Towns Water and Sanitation Agency

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 1025200023 | Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes) | 100,000,000.00 | - | 100,000,000.00 |
| 1025200024 | Water Project Muduru | | - | |
| 1025200025 | Water Project Maska | 136,500,250.00 | - | 0.00 |
| 1025200026 | Water Project kaita | 171,850,000.00 | - | 0.00 |
| 1025200027 | Provision of portable Water Matazu Town | 36,161,240.00 | - | 36,161,240.00 |
| 1025200028 | Provision of portable Water in Faskari Town | 25,758,000.00 | - | 0.00 |
| 1025200029 | Provision of portable Water in Rimi Town | 87,011,505.00 | - | 87,011,505.00 |
| 1025200030 | Provision of portable Water Charanchi Town | 98,944,440.00 | - | 98,944,440.00 |
| 1025200031 | Rehab of Kafin-Soli Dam | 20,000,000.00 | - | 0.00 |
| 1025200032 | Rehabilitation & Upgrading of Baure Semi-Urban Water Supply | 138,390,708.00 | - | 0.00 |
| 1025200033 | Construction of mechanical windmill powered borehole | 33,262,275.00 | - | 0.00 |
| 1025200034 | Purchase of Diesel for township support scheme (<i>Transferred to Recurrent</i>) | 0 | - | 0 |
| 1025200035 | Rehabilitation Of Kugado-Samaru-Mani Town Water Scheme | 81,431,400.00 | - | 0.00 |
| 1025200036 | Provision of Portable Water Yamel Town | 81,350,250.00 | - | 0.00 |
| 1025200037 | Up-grading/Expansion of DanMusa Water supply | 44,109,617.00 | - | 44,109,617.00 |
| 1025200038 | Up-grading/Expansion of yantumaki Water supply | 68,430,863.00 | - | 68,430,863.00 |
| 1025200039 | Provision of Portable Water Jikamshi Town | 153,397,083.00 | - | 153,397,083.00 |
| 1025200040 | Rehabilitation & Upgrading of Bindawa Semi-Urban Water Project | 76,890,510.00 | - | 76,890,510.00 |
| 1025200041 | Repairs of Vandalization and Commissioning of Yankara Semi-Urban Water Project | 75,337,143.00 | - | 21,000,000.00 |
| 1025200042 | Completion Mani Semi-Urban Water Project | 207,225,500.00 | - | 0.00 |
| 1025200043 | Construction of Blockwork Fence at Zango Semi Urban Water Supply Scheme | 5,191,500.00 | - | 5,000,000.00 |
| 1025200044 | Rehabilitation of Ingawa Semi Urban Water Supply Scheme | 50,000,000.00 | - | 0.00 |
| 1025200045 | Rehabilitation of Kokami Semi Urban Water Supply scheme | 33,310,000.00 | - | 0.00 |
| 1025200046 | Rehabilitation of Zango Semi Urban Water Supply Scheme | 43,731,150.00 | - | 43,731,150.00 |
| 1025200047 | Rehabilitation of Radda Semi Urban Water Supply Scheme | 11,085,200.00 | - | 11,085,200.00 |
| 1025200048 | Repair of Bagaruwa Water Supply | 4,154,600.00 | - | 0.00 |
| 1025200049 | SURWASH Programme (ER) | 281,875,000.00 | - | 500,000,000.00 |
| 1025200050 | KTSG Counterpart Funds | - | - | 1,000,000,000.00 |
| | TOTAL | 2,709,330,457.00 | - | 2,245,761,608.00 |

031801100100 - Judicial Service Commission

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

031805100100 - High Court of Justice

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

031805300100 - Sharia Court of Appeal

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

031805400100 - Sharia Commission

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

032600100100 - Ministry of Justice

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

051400100100 - Ministry of Women Affairs

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0751400002 | Construction of Hall/Shopping Mall for Women Activities at Family Support Complex Ul-trade Modern Market at Kofar Durbi Katsina | 10,000,000.00 | - | 0.00 |
| 0751400003 | Advocacy & Mobilization on reduction on Mortality Rate | 10,000,000.00 | - | 20,000,000.00 |
| 0751400004 | Women empowerment on groundnuts process | 11,700,000.00 | - | 124,000,000.00 |
| 0751400005 | Resettlement: Graduates of Dr Kees W/Rehab Centre | 10,000,000.00 | - | 10,000,000.00 |
| 0751400006 | Gender Mainstream Mobilization & Empowerment | 1,500,000,000.00 | 22,982,000.00 | 946,000,000.00 |
| 0751400007 | Support to women NGOs & other less privileged women | 90,000,000.00 | - | 90,000,000.00 |
| 0751400008 | Domestication of National Gender Policy | 2,000,000.00 | - | 5,000,000.00 |
| 0751400009 | Monitoring & Evaluation: - Women Activities in the State | - | - | 20,000,000.00 |
| 0751400010 | Trade Fair Exhibitions | 5,000,000.00 | - | 10,000,000.00 |
| 0751400011 | National Council on Women Affairs | 4,000,000.00 | - | 4,000,000.00 |
| 0751400012 | Graduation Ceremony at Women Centre | 2,000,000.00 | - | 10,000,000.00 |
| | TOTAL | 1,644,700,000.00 | 22,982,000.00 | 1,239,000,000.00 |

051400100200 - Department of Girl Child Education and Child Development

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

051400200100 - Department of Skills Acquisition and Vocational Training

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

051700100100 - Ministry of Basic and Secondary Education

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0551700063 | Construction and Expansion of Schools | 1,200,000,000.00 | 113,663,655.76 | 200,000,000.00 |
| 0551700064 | Const /Completion of Science Labs & other Facilities in Sec. Schools. | 150,000,000.00 | - | 150,000,000.00 |
| 0551700065 | Wall Fencing for Secondary Schools | 200,000,000.00 | - | 200,000,000.00 |
| 0551700066 | Completion of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi | - | - | - |
| 0551700067 | Expansion & Improvement of School for the Blind, Deaf & Special Education | 100,000,000.00 | - | 100,000,000.00 |
| 0551700068 | Rehabilitation of Storm Damaged Schools and Hostels | 200,000,000.00 | 78,268,582.85 | 200,000,000.00 |
| 0551700069 | Renovation of Govt. Day Sec. Sch. Jikamshi | 150,000,000.00 | - | 0.00 |
| 0551700070 | Reconstruction of UBEC Rural Boarding Schools (D/Safe, Shema & Rimaye) | 300,000,000.00 | - | 300,000,000.00 |
| 0551700071 | Construction & Procurement of Materials/Equip for ICT/CBT (KKR, KNK & MAN) | 200,000,000.00 | - | 200,000,000.00 |
| 0551700072 | Upgrading of GDSS Kafur & Kankia to Boarding Schools | 500,000,000.00 | 28,781,477.92 | 0.00 |
| 0551700073 | Construction of 3No. Mathematical Labs at 3No. MIP Schools (BINDAWA, MANI & FASKARI) | - | - | - |
| 0551700074 | Renovation & Construction Secondary Schools across the State under 'Adolescent Girls Initiative Learning Empowerment (AGILE) Programme (KTSG Counterpart N100m) | 5,100,000,000.00 | - | 18,000,000,000.00 |
| 0551700076 | Provision of Electricity and Fire Fighting Equip for Schools | 15,000,000.00 | - | 15,000,000.00 |
| 0551700077 | Procurement of Science Tech. /Home Econ. Equipment. | 100,000,000.00 | - | 100,000,000.00 |
| 0551700078 | Procurement of Customized Text Books (MIP) | - | - | - |
| 0551700079 | Provision of School Text Books/Instructional Materials | 200,000,000.00 | 71,265,090.66 | 300,000,000.00 |
| 0551700080 | Provision & Improvement of Games facilities & equipment's | 5,000,000.00 | - | 5,000,000.00 |
| 0551700081 | Provision of Operational Equip for ERC | 162,000,000.00 | - | 50,000,000.00 |
| 0551700082 | Provision of Furniture for Schools | 152,000,000.00 | - | 500,000,000.00 |
| 0551700083 | Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy | 611,222,750.00 | - | 700,000,000.00 |
| 0551700084 | BECE Exams (JSCE) and Qualifying Exams Expenses | 180,000,000.00 | 116,889,666.00 | 180,000,000.00 |
| 0551700085 | Schools Census in Collab with UNICEF (KTSG N7m Counterpart) | 18,356,100.00 | - | 18,356,100.00 |
| 0551700086 | Global Partnership on Education (GPE 2) Project with World Bank (N100m KTSG Counterpart) | - | - | - |
| 0551700087 | Institutional Scholarship for Command Secondary School Barkiya, Community Secondary School Musawa etc. (KTSG Pledges) | 233,954,800.00 | 59,643,000.00 | 233,954,800.00 |
| 0551700088 | Girls Arabic Qur'anic Competition | 10,000,000.00 | - | 10,000,000.00 |
| 0551700089 | TESS Programme (ER) Transforming Education Sector in the State (CRF) | 1,000,000,000.00 | 460,000,000 | 5,000,000,000.00 |
| 0551700090 | Construction of 3No. Special Model Schools | | - | 7,000,000,000.00 |
| | TOTAL | 10,787,533,650.00 | 928,511,473.19 | 33,462,310,900.00 |

051700300100 - State Universal Basic Education Board (SUBEB)

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

051700800100 - Katsina State Library Board

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

051701000100 - Agency for Mass Education

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

051705300100 - Science and Technical Education Board (STEB)

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

051700100200 - Ministry of Higher, Technical and Vocational Education

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|--------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 551700124 | Construction of Faculty of Agriculture (Layin Minista) | 1,347,511,971.00 | 214,866,348.17 | 200,000,000.00 |
| 551700128 | International Conference, Seminars and Workshop | 25,000,000.00 | 4,000,000.00 | 10,000,000.00 |
| 551700129 | Graduate Sponsorship and Foreign Scholarship Scheme | 150,000,000.00 | 3,592,000.00 | 150,000,000.00 |
| 551700130 | Assistance to Tertiary Institutions Students' Association | 10,000,000.00 | - | 10,000,000.00 |
| 551700131 | Extra-Mural Sporting activities (Tertiary Institutions) | 20,000,000.00 | - | 0.00 |
| 551700208 | UMYU Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments | 724,778,000.00 | 8,192,418.58 | 100,000,000.00 |
| 551700209 | School of Agriculture Daudawa | | - | |
| 551700210 | Provision of Security Lights and Towers at Tertiary Institutions | 20,000,000.00 | 4,554,600.00 | 0.00 |
| 551700211 | Annual Subvention to Tertiary Institutions | 30,000,000.00 | - | 0.00 |
| 551700212 | Rehabilitation of BATC Kankara | 42,811,644.00 | - | 5,000,000.00 |
| 551700213 | Rehabilitation of Agric School Tashar Nagulle | - | - | - |
| 551700214 | Rehabilitation of Agric School Kafin Soli | 41,270,242.00 | - | 0.00 |
| 551700215 | Rehab and Constr of a block of 2No. Workshops & 2No. VIP Latrines at BATC Kankia | 122,400,819.00 | - | 122,400,819.00 |
| 551700216 | Rehabilitation of BATC Batsari | - | - | - |
| 551700217 | Rehabilitation of Agric School G/Kwakwa | 120,475,815.00 | - | 0.00 |
| 551700218 | Purchase of tools/Equipment for 10No BATCs | 20,205,957.00 | - | 20,205,957.00 |
| 551700219 | Purchase of Tools, Equip & Chemicals for 5No Agric Schools | 10,101,630.00 | - | 0.00 |
| 551700220 | Rehab of 1Block of 3 Class Rooms and VIP Latrine at COSDEC Mani | 2,869,245.00 | - | 12,130,755.00 |
| 551700221 | Const of 3no Women & Vocational Literacy Centres KFR,MSH & CRC | | - | 0.00 |
| 551700222 | Upgrading of Youth Craft Village Katsina | | - | 150,000,000.00 |
| 551700223 | Construction of 2No. Laboratories | | | - |
| 551700224 | Purchase of Tools & Equip for Youth Craft Village | | | 45,000,000.00 |
| 551700225 | Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners) | | | 15,000,000.00 |
| 551700226 | State Wide Intervention on Youth Craft Village Graduates | | | 300,000,000.00 |
| 551700227 | Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions) | | | 79,200,000.00 |
| 551700228 | Local Content Development (Soft/Hard, Talent/Intellectual Hunt) | | | 50,000,000.00 |
| | TOTAL | 2,687,425,323.00 | 235,205,366.75 | 1,268,937,531.00 |

051702100100 - Umaru Musa Yaradua University, Katsina

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|--------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0551700133 | Take off grant for Faculty Medicine | 121,064,007.00 | | 121,064,007.00 |
| 0551700134 | Construction of 3No. Additional Theatres | 85,985,369.00 | | 0.00 |
| 0551700135 | Construction of 6No. 50-Seat Capacity Class Rooms | - | | - |
| 0551700136 | Construction of Academic Staff Offices for 2No. New Faculties | 250,000,000.00 | | 0.00 |
| 0551700137 | Const of Faculties: Science, Arts & Soc Sciences, Educ/Admin Block / Lib | - | | - |
| 0551700138 | Accreditation of programme | 200,000,000.00 | | 115,000,000.00 |
| | TOTAL | 657,049,376.00 | - | 236,064,007.00 |

051701800100 - Hassan Usman Katsina Polytechnic

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|---------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0551700163 | Expansion of Academic Infrastructure | 100,000,000.00 | - | 300,000,000.00 |
| 0551700167 | Provision of Library Books | - | - | - |
| 0551700170 | Accreditation expenses | 35,000,000.00 | | 35,000,000.00 |
| 0551700171 | Staff Development & Training Expenses | 35,000,000.00 | - | 35,000,000.00 |
| 0551700172 | Combine Convocation Ceremony | 20,000,000.00 | - | 20,000,000.00 |
| | TOTAL | 190,000,000.00 | - | 390,000,000.00 |

051701900100 - Isa Kaita College of Education, Dutsin-Ma

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|-----------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0551700173 | Renovation of College Library | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 0551700174 | Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE. | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0551700175 | Const of new Phys, Chem, Bio, Int Science Labs | - | 0 | - |
| 0551700176 | Construction of 1No. block of 10No. Students Toilets | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0551700177 | Upgrading of Library Complex & Provision of Library Books | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0551700178 | Completion of 1No. female Hostel (1,000 bed capacity) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0551700179 | Construction of Provost House | 31,315,168.00 | 0.00 | 31,315,168.00 |
| 0551700180 | Supply of Double Decker beds/mattresses (new male & female hostels) | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 0551700181 | Maint. & Upgrading of College Water Works & Water reticulation system | 20,000,000.00 | 6,175,600.00 | 20,000,000.00 |
| 0551700182 | Provision of Science Equip & Materials | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 0551700184 | Purchase of Teaching Learning Materials | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 0551700185 | Accreditation Expenses | 5,000,000.00 | 15,356,896.00 | 5,000,000.00 |
| 0551700186 | Research & Staff Development | 15,000,000.00 | 0 | 15,000,000.00 |
| 0551700212 | Construction of Access Road and Drainages | 20,000,000.00 | | 20,000,000.00 |
| | TOTAL | 221,315,168.00 | 21,532,496.00 | 221,315,168.00 |

051701700100 - Dr Yusufu Bala Usman College, Daura

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|----------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0551700188 | Construction & Furnishing of School for Business Studies | - | - | - |
| 0551700195 | Const & furnishing of Social Studies Resources Room | 11,181,417.00 | - | 0.00 |
| 0551700196 | Const & furnishing of Mathematics Laboratory | 9,700,000.00 | - | 9,700,000.00 |
| 0551700200 | Student Affairs Complex (Furnishing) | 5,000,000.00 | - | 5,000,000.00 |
| 0551700201 | Purchase of Office Equipment/Furniture | 5,000,000.00 | - | 5,000,000.00 |
| 0551700202 | Research & Staff Development | 30,000,000.00 | | 20,000,000.00 |
| 0551700203 | Accreditation/Affiliation/Recognition | 10,000,000.00 | - | 20,000,000.00 |
| 0551700204 | Convocation Expenses | 10,000,000.00 | - | 10,000,000.00 |
| | TOTAL | 80,881,417.00 | - | 69,700,000.00 |

051705600100 - Katsina State Scholarship Board

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|---------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0351700034 | Katsina State Scholarship Allowances Scheme | 650,000,000.00 | 0.00 | 5,150,000,000.00 |
| | TOTAL | 650,000,000.00 | 0.00 | 5,150,000,000.00 |

022800700100 - Katsina State Institute of Technology and Management (KTSITM)

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

056400100100 - Minisry of Rural and Social Development

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

056400200100 - Department of Rural Economy

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

052100100100 - Ministry of Health

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0452100001 | Renovation & Impr of General Hospitals | 1,000,000,000.00 | 754,038,986.95 | 1,000,000,000.00 |
| 0452100002 | Completion of RIMI Chest Clinic | 45,000,000.00 | 0.00 | 0.00 |
| 0452100003 | Upgrading of CHC Kafur to a General Hospital | 1,500,000,000.00 | 719,422,364.50 | 0.00 |
| 0452100004 | Upgrading of CHC Zango to General Hospital | 600,221,936.00 | 323,292,555.57 | 0.00 |
| 0452100005 | Upgrading of CHC Faskari to General Hospital | 600,000,000.00 | 0.00 | 0.00 |
| 0452100014 | Renovation of Mani General Hospital | 350,000,000.00 | 0.00 | |
| 0452100006 | Supply & Installation of Solar Power @KTN, DRA, FTA & KNK Gen. Hosp. | - | 0.00 | 1,000,000,000.00 |
| 0452100008 | Equip & Instruments for Hospitals | 300,000,000.00 | 0.00 | 100,000,000.00 |
| 0452100009 | Sickle Cell Diseases Drugs | 10,000,000.00 | 0.00 | 15,000,000.00 |
| 0452100010 | Communicable Disease Control | 15,000,000.00 | 0.00 | 100,000,000.00 |
| 0452100011 | Infectious Disease Fund | 100,000,000.00 | 0.00 | 50,000,000.00 |
| 0452100012 | Mobile Hosp. Outreach and Screening Programme | 5,000,000.00 | 0.00 | 1,500,000,000.00 |
| 0452100013 | Accelerating Nutrition Results in Nig. (ANRiN) (KTSG Counterpart of N50m) | 200,000,000.00 | 0.00 | |
| 0452100016 | CHAI (Clinton Health Access Initiative) | 24,255,091.00 | 0.00 | 24,255,091.00 |
| 0452100017 | Noor Dubai Foundation (ER) | 89,782,500.00 | 0.00 | 89,782,500.00 |
| 0452100019 | WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER) | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 |
| 0452100020 | Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments | - | 0.00 | - |
| 0452100021 | Global Fund on Malaria & Tuberculosis Commodities including (KTSG Counterpart of N828,509,763.00 & N73,131,351.00 respectively = N901,641,114.00) | 7,063,484,210.00 | 0.00 | 7,063,484,210.00 |
| 0452100022 | Constr. & Renovation of Sch. of Nursing FTA | 1,000,000,000.00 | 0.00 | 0.00 |
| 0452100023 | Constr. & Renovation of Sch. of Midwifery Mani | 1,000,000,000.00 | 0.00 | 0.00 |
| 0452100135 | Facility Management for General Hospitals State Wide | 413,372,028.00 | 0.00 | 413,372,028.00 |
| 0452100136 | Security Services for General Hospitals State Wide | 182,600,050.00 | 0.00 | 182,600,050.00 |
| 452100137 | Upgrading of CHC Dandume to General Hospital | - | - | 600,000,000.00 |
| 452100138 | Upgrading of CHC Charanchi to General Hospital | - | - | 600,000,000.00 |
| 452100139 | Non- Communicable Diseases Control | - | - | 100,000,000.00 |
| 452100140 | Construction of College of Nursing Katsina | - | - | 1,000,000,000.00 |
| 452100141 | Upgrading of School of Health Technology Daura for NBTE Accreditation; 3No. Basic Science Labs, HIM Lab, Phantom & Curving Rooms, lecture rooms, Audio Visual Room, Entrepreneurship Centre, Hostels, Admin Block, Library & Drainage. | - | - | 100,000,000.00 |
| | TOTAL | 15,498,715,815.00 | 2,796,753,907.02 | 14,838,493,879.00 |

052100200100 - Contributory Health Care Management Agency

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

052110200100 - Hospital Services Management Board (HSMB)

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|----------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0452100025 | Purchase of Drugs (MNCH & RTA) | 250,000,000.00 | 70,410,168.00 | 250,000,000.00 |
| 0452100026 | Purchase of Uniform and Dressing Materials | 36,000,000.00 | 35,794,000.00 | 36,000,000.00 |
| 0452100027 | Purchase of Diesel for Hospitals (TRANSFER TO RECURRENT) | | | |
| 0452100030 | Registration and Licensing of Newly Qualified Staff | 50,150,000.00 | 5,630,000.00 | 50,150,000.00 |
| 0452100031 | Accreditation Expenses with Professional Bodies | 10,000,000.00 | | 20,000,000.00 |
| | TOTAL | 346,150,000.00 | 111,834,168.00 | 356,150,000.00 |

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052100300100 - State Primary Health Care Agency

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0452100032 | Settlement of Outstanding Liability for the Renovation of Kafur Town CHC | 9,897,339.00 | 0.00 | 0.00 |
| 0452100033 | Renovation of CHC Zango | - | 0.00 | 0.00 |
| 0452100034 | Renovation of CHC Babban Mutum Basic Health Care Provision Funds 28,046,785 | 88,869,733.00 | 0.00 | 0.00 |
| 0452100035 | Renovation of CHC Mai'adua Global Alliance for Vaccine & Immunization GAVI 627,5m | 83,046,448.00 | 0.00 | 0.00 |
| 0452100036 | Renovation of CHC Yantumaki World Health Organisation 616.952m | 80,619,580.00 | 0.00 | 0.00 |
| 0452100037 | Renovation of CHC Funtua LG Health Personnel Training Funds 84,391m | 104,090,478.00 | 0.00 | 0.00 |
| 0452100038 | Renovation of CHC Jikamshi | 60,619,480.00 | 0.00 | 0.00 |
| 0452100039 | Renovation of CHC Jibia | 63,549,289.00 | 0.00 | 0.00 |
| 0452100040 | Renovation of CHC Safana | 70,424,778.00 | 0.00 | 0.00 |
| 0452100041 | Renovation of CHC Dutsin-Ma | 89,195,567.00 | 0.00 | 0.00 |
| 0452100042 | Construction of New CHCS and Satellite Stores CHC Ketare | 10,550,345.00 | 0.00 | 0.00 |
| 0452100044 | Landscaping at SPHCA HQ | - | 0.00 | 0.00 |
| 0452100045 | Construction of Store at HQTRS | 38,250,000.00 | 0.00 | 38,250,000.00 |
| 0452100046 | Equipment & Instruments for the 9PHCS | 150,000,000.00 | 0.00 | 0.00 |
| 0452100047 | Upgrade of the 9No. Laboratories | 5,400,000.00 | 0.00 | 5,400,000.00 |
| 0452100048 | Free Medicare Scheme for Pregnant & Children Under 5yrs (KTSG N60,343,615.00) | 182,743,615.00 | 0.00 | 0.00 |
| 0452100049 | Polio Eradication and Routine Immunization Programme (KTSG Counterpart of N107,529,100.00) | 776,517,965.00 | 6,600,000.00 | 776,517,965.00 |
| 0452100050 | Procurement Of RUTF | 100,000,000.00 | 0.00 | 300,000,000.00 |
| 0452100137 | Basic Health Care Provision Funds FGN (1% of FGN ST.ALL & KTSG Counterpart of N143,767,850.00) | 718,839,249.00 | 0.00 | 718,839,249.00 |
| 0452100138 | Specialized Training from 0.3% of 1.5% LGCs Training Funds | 66,640,802.00 | 0.00 | 66,640,802.00 |
| | TOTAL | 2,669,254,668.00 | 6,600,000.00 | 1,905,648,016.00 |

052111300200 - Drugs and Medical Supply Agency

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

05211600200 - Katsina State Agency for the Control of AIDS (KATSACA)

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

KTSG 2024 BUDGET

052110400100 - College of Nursing and Midwifery

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|-----------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 452100068 | Construction Of Wall Fencing At The Permanent Site Of The College | 36,397,000.00 | 0.00 | 0.00 |
| 452100069 | Construction Of 2 Blocks Of Student Hostel | 100,000,000.00 | 0.00 | 0.00 |
| 452100070 | Landscaping Of School Premises | 10,679,000.00 | 0.00 | 10,000,000.00 |
| 452100071 | Extension Of E-Library | - | 0.00 | 0.00 |
| 452100072 | Construction Of Student Hostel 2 Blocks | - | 0.00 | - |
| 452100073 | Purchase Of Bed And Bedding 200 Numbers | 32,000,000.00 | 0.00 | 20,000,000.00 |
| 452100074 | Boreholes In The School With Two Overhead Tanks | - | 0.00 | 0.00 |
| 452100075 | Purchase Of Classroom Chairs 400 Number For The 2 Schools | 10,000,000.00 | 0.00 | 15,000,000.00 |
| 452100076 | Construction Of Laboratory For National Diploma And Higher National Diploma | 29,006,000.00 | 0.00 | 100,000,000.00 |
| 452100077 | Purchase Of Bed And Bedding 200 Numbers | 15,000,000.00 | 0.00 | 16,000,000.00 |
| 452100078 | Purchase Of 1 Number 25kva Mikano Generator- Set At Head Quarters | 5,808,000.00 | 0.00 | 0.00 |
| 452100079 | Purchase Of 3No. Hyundai Elenra Cars | - | 0.00 | - |
| 452100080 | Purchase Of 1No Toyota Hilux At Headquarters | - | 0.00 | - |
| 452100081 | Re-Accreditation Fees School Of Nursing/Midwifery | 4,000,000.00 | 0.00 | 0.00 |
| 452100082 | Re-Accreditation Exercise Expenses | 2,000,000.00 | 0.00 | 0.00 |
| 452100083 | ND and HND Accreditation Fee by NBTE | 1,000,000.00 | 0.00 | 0.00 |
| 452100084 | Accreditation Exercise Expenses | 1,500,000.00 | 0.00 | 0.00 |
| 452100090 | Furnishing Of Student Common Room | 5,000,000.00 | 0.00 | 0.00 |
| 452100091 | Furnishing Of Staff Common Room | 5,000,000.00 | 0.00 | 0.00 |
| 452100092 | Renovation And Furnishing Of Former Paediatric Ward Into Student Hostel | - | 0.00 | 0.00 |
| 452100093 | Conversion/upgrade of Defunct Psychiatric | | 0.00 | - |
| 452100094 | Procurement of 500No. Computers and 500No. Computer Tables | | 0.00 | - |
| 452100095 | Construction of 2No. Public Health Laboratories at SON/SOM | | 0.00 | 80,210,221.00 |
| 452100096 | Procurement of Anatomy Equipment | | 0.00 | 41,500,000.00 |
| 452100097 | Construction of 2No. Demonstration Laboratories at SON/SOM | | 0.00 | 30,000,000.00 |
| 452100098 | Construction of 2No. Blocks of 4No. Lecture Rooms at SON/SOM | | 0.00 | 39,000,000.00 |
| 452100099 | Construction of 2No. ICT Centers | | 0.00 | - |
| 452100100 | Construction of 2No. Entrepreneurship Centers | | 0.00 | 100,000,000.00 |
| 452100101 | Affiliation with Bayero University Kano | | 0.00 | 10,000,000.00 |
| 452100102 | Training of Academic and Non Academic Staff | | 0.00 | - |
| | TOTAL | 257,390,000.00 | 0.00 | 461,710,221.00 |

052110600100 - College of Health Sciences

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0452100093 | Upgrading of School of Health Technology Daura for NBTE Accreditation; 3No. Basic Science Labs, HIM Lab, Phantom & Curving Rooms, lecture rooms, Audio Visual Room, Entrepreneurship Centre, Hostels, Admin Block, Library & Drainage. | 100,000,000.00 | | 100,000,000.00 |
| 0452100107 | Upgrading of SHT Kankia: MLT Laboratory 100 Capacity, Toilets, Hostels, Entrepreneurship Centre, Access Road & Drainages, Completion of Admin Block/Library Complex | 100,000,000.00 | | 100,000,000.00 |
| 0452100119 | Provision of Library Facilities | 20,000,000.00 | | 0.00 |
| 0452100121 | Provision of Laboratories/Dental Equipments (NBTE Accreditation) | 35,000,000.00 | 34,492,500.00 | 0.00 |
| 0452100128 | Provision of Computers, Accessories and ICT Facilities (NBTE Accreditation) | 25,000,000.00 | | 0.00 |
| 0452100130 | Provision Of Furniture and Other Office Equipments | 15,000,000.00 | | 15,000,000.00 |
| 0452100132 | Regulatory Bodies accreditation Fees | 6,000,000.00 | 1,329,825.00 | 6,000,000.00 |
| 0452100133 | Hosting of Regulatory Bodies accreditation Team | 5,000,000.00 | | 5,000,000.00 |
| | TOTAL | 306,000,000.00 | 35,822,325.00 | 226,000,000.00 |

052111300100 - Department of Drugs, Narcotics and Human Trafficking

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

053500100100 - Ministry of Environment

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

053501600100 - State Environmental Protection and Sanitation Agency (SEPA)

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

055100100100 - Ministry for Local Government and Chieftaincy Affairs

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

055100300100 - Department of Community Development

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

053900100100 - Ministry of Sports and Social Development

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

053900200100 - Ministry of Youth and Sports Development

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|----------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 0853900014 | Youth Empowerment Program (Youth Action Plan) | 100,000,000.00 | 1,019,033,000.00 | 500,000,000.00 |
| 0853900015 | Support & Assistance to Youth Clubs/Associations | 20,000,000.00 | 7,248,000.00 | 20,000,000.00 |
| 0853900002 | Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro. of Facilities to meet requirement for Premier League Games | | 0.00 | 241,858,491.00 |
| 0853900003 | Rehab/Const. Of Additional Facilities to Township Stadia (Daura and Others) | | 0.00 | 0.00 |
| 0853900004 | Rehabilitation & Upgrading of Katsina Central Fives Courts | | 0.00 | 0.00 |
| 0853900005 | Rahab. Upgra. Of M/fashi & Fta Township Stad. & Compl. of abandoned Fed. Proj. at the Stadium | | 0.00 | 123,783,245.00 |
| 0853900006 | Construction of Mosque at Muhammad Dikko Stadium Katsina | | 0.00 | 0.00 |
| | TOTAL | 120,000,000.00 | 1,026,281,000.00 | 885,641,736.00 |

053900300100 - Katsina State Sports Council

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

053900400100 - State Emergency Management Agency (SEMA)

| Programme Code | Capital Project Description | 2023 Revised Budget | 2023 Performance January to August | 2024 Proposed Budget |
|-----------------------|------------------------------------|----------------------------|-------------------------------------------|-----------------------------|
| 1353900111 | Relief and Disaster Management | 450,000,000.00 | 40,832,400.00 | 1,000,000,000.00 |
| | TOTAL | 450,000,000.00 | 40,832,400.00 | 1,000,000,000.00 |

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